

THE CITY OF WEST JORDAN, UTAH

ORDINANCE NO. 24-28

AN ORDINANCE ADOPTING AN AMENDMENT TO THE CITY'S ANNUAL BUDGET FOR FISCAL YEAR 2024.

WHEREAS, on August 23, 2023, the City Council adopted the City's Annual Budget for Fiscal Year 2024; and

WHEREAS, the Mayor has prepared an Amended Annual Budget for Fiscal Year 2024 and has submitted the same to the City Council; and

WHEREAS, the City Council held a public hearing on June 26, 2024 concerning such amended budget.

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

Section 1. The City Council hereby adopts the City's Amended Annual Budget for Fiscal Year 2024 which began on July 1, 2023 and ends on June 30, 2024 as shown in Exhibit A and summarized as follows:

	Adopted Budget	Amendment	Amended Budget
General Fund	\$70,826,112	\$3,652,500	\$74,478,612
Class C Roads Fund	8,737,123	-	8,737,123
Development Services Fund	5,809,128	(55,571)	5,753,557
KraftMaid Special Improvement District Fund	-	47,000	47,000
Highlands Special Service District Fund	377,983	2,000	379,983
Roads Capital Fund	32,125,020	-	32,125,020
Parks Capital Fund	10,177,347	-	10,177,347
General Capital Fund	15,437,600		15,437,600
Police Impact Fee Fund	250,000	(96,432)	153,568
Fire Impact Fee Fund	825,292	11,233	836,525
Community Development Block Grant Fund	1,474,446	-	1,474,446
Grants Fund	341,450	550,000	891,450
Water Fund	33,450,271	(94,686)	33,355,585
Wastewater Fund	28,732,494	(407,572)	28,324,922
Solid Waste Fund	7,363,151	(113,500)	7,249,651
Storm Water Fund	7,624,057	(16,059)	7,607,998
Streetlight Fund	1,833,025	(58,000)	1,775,025
Fleet Management Fund	9,609,714	85,000	9,694,714
IT Management Fund	6,025,387	-	6,025,387
Benefits Management Fund	7,813,244	300,000	8,113,244
Risk Management Fund	2,436,211	100,000	2,536,211
	<u>\$251,269,055</u>	<u>\$3,905,913</u>	<u>\$255,174,968</u>

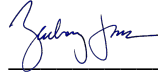
Section 2. Authorization. The Council authorizes the Administrative Services Director to transfer any amount that exceeds the maximum reserve limit of 28% of revenues from the General Fund to the Capital Projects Fund at the end of the fiscal year.

(continued on the following pages)

Section 3. Effective Date. This Ordinance shall become effective immediately upon posting or publication as provided by law and upon (i) the Mayor signing the Ordinance, (ii) the City Council duly overriding the veto of the Mayor as provided by law, or (iii) the Mayor failing to sign or veto the Ordinance within fifteen (15) days after the City Council presents the Ordinance to the Mayor.

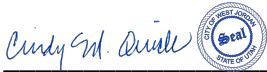
ADOPTED by the City Council of West Jordan, Utah this 26th day of June 2024.

CITY OF WEST JORDAN



Zach Jacob
Council Chair

ATTEST:



Cindy M. Quick, MMC
Council Office Clerk

Voting by the City Council

	"YES"	"NO"
Council Chair Zach Jacob	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Council Vice Chair Chad Lamb	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Council Member Bob Bedore	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member Pamela Bloom	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member Kelvin Green	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member Kent Shelton	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member Kayleen Whitelock	<input type="checkbox"/>	<input checked="" type="checkbox"/>

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PRESENTED TO THE MAYOR BY THE CITY COUNCIL ON JULY 3, 2024.

Mayor's Action: X Approve Veto

By:  _____
Mayor Dirk Burton

 Jul 5, 2024
Date

ATTEST:



Tangee Sloan, CMC
City Recorder

STATEMENT OF APPROVAL/PASSAGE (check one)

 X The Mayor approved and signed Ordinance No. 24-28.

 The Mayor vetoed Ordinance No. 24-28 on _____ and the City Council timely overrode the veto of the Mayor by a vote of _____ to _____.

 Ordinance No. 24-28 became effective by operation of law without the Mayor's approval or disapproval.

Tangee Sloan, CMC
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 8th day of July 2024. 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, CMC
City Recorder

(Exhibit on the following page)

EXHIBIT A
 [Attachment to Ordinance No. 24-28
 Budget Amendment Detail]

GENERAL FUND

Revenue	Increase		
	Sales tax	\$ 1,554,000	
	Encroachment fees	500,000	Google and other fiber optic
	RDA administration fee	13,500	Year-end collections
	Interest earnings	1,585,000	
		<u>3,641,500</u>	
	Total revenue change	<u>\$ 3,652,500</u>	
Expenditures	Increase personnel costs		
	Admin Services	\$ 22,100	Payroll staff hire overlap
	City Attorney	5,000	Benefit adjustments
	Events	21,800	Overtime, benefit adjustment
	Courts	7,500	Benefit adjustments
	Public Works	4,500	Benefit adjustments
	Engineering	11,000	Overtime
		<u>72,200</u>	
	Increase operations		
	Prosecution	20,000	Outsourced services
	Human resources	50,000	Employee identity protection
	Debt	100	Bond trustee fee
	Courts	5,000	Interpreters
		<u>75,100</u>	
	Remove indirect costs due to anticipated under-spending		
	Council Office	63,000	
	Mayor's Office	5,000	
	Recorder's Office	9,000	
	Public Affairs	7,000	
	Facilities	100,000	
	Property Mgmt	4,200	
		<u>188,200</u>	
	Transfers out		
	Transfer to Fleet Mgmt Fund	1,500,000	Vehicle reserve for inflation and fire engine
	Transfer to Benefits Mgmt Fund	300,000	Leave buyout
	Transfer to RDA Fund	1,517,000	Amazon incentive payoff
		<u>3,317,000</u>	
	Total expenditure change	<u>\$ 3,652,500</u>	

(continued on following pages)

EXHIBIT A (continued)
 [Attachment to Ordinance No. 24-28
 Budget Amendment Detail]

CLASS C ROADS FUND

Revenue	Increase Class C Roads allotment	450,000
	Increase interest earnings	187,000
		637,000

DEVELOPMENT SERVICES FUND

Revenue	Increase permit fees	1,228,231
	Increase interest earnings	48,000
		1,276,231

Expenditures	Remove indirect costs	(55,571)
		(55,571)

HIGHLANDS SPECIAL DISTRICT

Revenue	Increase interest earnings	2,000
		2,000

KRAFTMAID SPECIAL DISTRICT

Revenue	Increase interest earnings	47,000
		47,000

CAPITAL PROJECTS FUND

Revenue	Increase road impact fees	225,000
	Increase park impact fees	310,000
	Reduce police impact fees	(160,000)
	Reduce fire impact fees	(125,000)
	Increase interest earnings	3,188,000
		3,438,000

Expenditures	Increase impact fee study	5,466
	Increase bond trustee fee	1,640
	Increase future fire station land acquisition costs	7,500
	Increase interest expense	34,600
		49,206

GRANTS FUND

Revenue	Increase police grants	500,000	
	Increase fire grants	50,000	Equipment
		550,000	
Expenditures	Increase police grants	500,000	
	Increase fire grants	50,000	
		550,000	

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EXHIBIT A (continued)
 [Attachment to Ordinance No. 24-28
 Budget Amendment Detail]

WATER FUND

Revenue	Increase water sales	1,010,100
	Increase water impact fee	42,000
	Increase interest earnings	<u>1,150,000</u>
		2,202,100
Expenditures	Increase water purchases	50,000
	Increase Zone 5 tank land acquisition costs	7,032
	Remove indirect costs	<u>(86,718)</u>
		(29,686)

SEWER FUND

Revenue	Increase sewer fees	650,000
	Increase UDOT reimbursement 8600 S	709,400
	Reduce sewer impact fees	(400,000)
	Increase interest earnings	<u>783,000</u>
		1,742,400
Expenditures	Reduce personnel costs	(41,525)
	Reduce equipment	(50,000)
	Reduce sewer treatment	(300,000)
	Remove indirect costs	<u>(16,047)</u>
		(407,572)

SOLID WASTE FUND

Revenue	Reduce collection fees	(112,000)
	Reduce dumpster rental	(60,940)
	Increase interest earnings	<u>81,500</u>
		(91,440)
Expenditures	Reduce equipment and supplies	(42,000)
	Reduce landfill	(175,000)
	Reduce dumpster cost	(170,000)
	Remove indirect costs	<u>(13,805)</u>
		(400,805)

STORMWATER FUND

Revenue	Increase interest earnings	<u>790,000</u>
		790,000
Expenditures	Remove indirect costs	<u>(16,059)</u>
		(16,059)

STREETLIGHT FUND

Revenue	Reduce streetlight fees	(59,500)
	Increase other revenue	5,100
	Increase interest earnings	<u>50,000</u>
		(4,400)
Expenditures	Reduce streetlight power	(60,000)
	Increase credit card fees	<u>2,000</u>
		(58,000)

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EXHIBIT A (continued)
[Attachment to Ordinance No. 24-28
Budget Amendment Detail]

FLEET MANAGEMENT FUND

Revenue	Increase other revenue	23,000
	Reduce sale of assets	(16,000)
	Increase interest earnings	61,000
	Increase transfer from General Fund	<u>1,500,000</u>
		1,568,000
Expenditures	Increase equipment lease payments	<u>85,000</u>
		85,000

IT MANAGEMENT FUND

Revenue	Increase interest earnings	<u>227,000</u>
		227,000

BENEFIT MANAGEMENT FUND

Revenue	Reduce employer contributions	(300,000)
	Reduce employee contributions	(50,000)
	Increase COBRA contributions	10,000
	Increase interest earnings	155,000
	Increase transfer from General Fund	<u>300,000</u>
		115,000
Expenditures	Increase leave buyout	<u>300,000</u>
		300,000

RISK MANAGEMENT FUND

Revenue	Increase interest earnings	<u>100,000</u>
		100,000
Expenditures	Reduce professional services	<u>(46,300)</u>
		(46,300)










Ordinance No. 24-28 Amending the FY24 Budget v3


Final Audit Report


2024-07-08


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Status:	Signed
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