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**DEVELOPMENT
DEPARTMENT**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	1,509,423	1,641,257	1,576,371	1,901,932
OPERATING EXPENSES	120,239	142,339	120,179	132,605
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	1,629,662	1,783,596	1,696,550	2,034,537

PROGRAM SUMMARY

DEVELOPMENT ADMINISTRATION	261,289
LONG-RANGE PLANNING	106,825
ZONING & CODE ENFORCEMENT	31,544
DEVELOPMENT REVIEW	508,195
ECONOMIC DEVELOPMENT	218,060
BUILDING SAFETY	908,624
TOTAL DEVELOPMENT	2,034,537



DEVELOPMENT DEPARTMENT

ADMINISTRATION & PROJECT MANAGEMENT

Purpose

Direct, coordinate, and administrate various programs, duties and activities assigned to the department.

Goals

- Program and monitor resources to meet program needs by:
- Preparing and monitoring budgets
- Setting staff priorities and promoting efficiency
- Assure a training program is implemented for personnel development
- Review and improve work products to meet City objectives
- Monitor and report performance measures for services.

Outcome/Measurement

- Deliver service and products at 98% of approved budget.
- Involve all employees with opportunities to attend training, continuing education, or professional development classes.
- Complete all personnel evaluations within one week of anniversary date.

**DEVELOPMENT ADMIN.
10418001**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	180,628
4110030 SICK LEAVE BUYOUT	0	0	0	900
4130110 RETIREMENT	0	0	0	34,907
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	19,353
4130130 WORKERS COMPENSATION	0	0	0	2,555
4130140 LONG-TERM DISABILITY	0	0	0	2,005
4130150 UNEMPLOYMENT	0	0	0	903
4130160 VEHICLE ALLOWANCE	0	0	0	2,236
<u>OPERATING EXPENSES</u>				
4215000 MEMBERSHIPS	0	0	0	1,256
4240000 OFFICE SUPPLIES	0	0	0	3,320
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	420
4250010 UNIFORMS	0	0	0	75
4252000 COMPUTER	0	0	0	1,500
4255000 FLEET LEASE	0	0	0	4,691
4280000 TELEPHONE	0	0	0	2,340
4330000 TRAINING	0	0	0	4,200
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL DEVELOPMENT ADMIN.	0	0	0	261,289
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	243,487
OPERATING EXPENSES	0	0	0	17,802
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	261,289



DEVELOPMENT DEPARTMENT

ECONOMIC DEVELOPMENT

PURPOSE

Economic development promotes the vitality, expansion and retention of existing West Jordan businesses and the recruitment of new businesses to the City.

GOALS

- Maintain and help local businesses expand.
- Attract new investment and new entrepreneurs.
- Attract tourists and conferences.
- Prepare and communicate information for economic development.
- Plan and help prioritize the infrastructure for economic development.
- Create and maintain development incentive areas (RDA, EDA, CDA).
- Foster business partnerships beneficial to the City.
- Develop West Jordan's name recognition and image.

OUTCOME/MEASUREMENT

- Increase total employment base to 26,600.
- \$115 Million invested by new and existing companies (2.2% growth).
- Contact and assist 90 new and existing businesses.
- Increase gross retail sales by 2%.

**ECONOMIC DEVELOPMENT
10418101**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	136,885
4110030 SICK LEAVE BUYOUT	0	0	0	700
4130110 RETIREMENT	0	0	0	26,461
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	12,683
4130130 WORKERS COMPENSATION	0	0	0	2,116
4130140 LONG-TERM DISABILITY	0	0	0	1,519
4130150 UNEMPLOYMENT	0	0	0	684
4130160 VEHICLE ALLOWANCE	0	0	0	2,236
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	0	0	52
4215000 MEMBERSHIPS	0	0	0	1,180
4330000 TRAINING	0	0	0	3,800
4412000 EDCU	0	0	0	26,744
4413000 RECRUITMENT & MARKETING	0	0	0	3,000
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL ECONOMIC DEV.	0	0	0	218,060
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	183,284
OPERATING EXPENSES	0	0	0	34,776
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	218,060



DEVELOPMENT DEPARTMENT

LONG-RANGE PLANNING

PURPOSE

The purpose of long-range planning is to address comprehensive future growth challenges. Long-range planning can be organized into several major subcategories which include:

- Citywide and Regional Planning.
- Community and Neighborhood Planning.
- Facility master plan assistance for transportation, parks, open space, and trails.
- Transit and downtown oriented planning.

GOALS

- Initiate programs to implement the various elements of long-range planning.
- Analyze and implement updates to the City's Comprehensive General Plan, zoning and subdivision ordinances, and requests for small area corridor and/or community or neighborhood planning.

OUTCOME/MEASUREMENT

- Completion of the City's Comprehensive General Plan by January/February of 2010.
- Complete and implement six long-range planning projects or special project requests as directed by the City Council.
- Complete implementation of five amendments to the municipal code in conjunction with the Attorney's Office.

**LONG-RANGE PLANNING
10418002**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	72,386
4110030 SICK LEAVE BUYOUT	0	0	0	400
4130110 RETIREMENT	0	0	0	13,984
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	9,339
4130130 WORKERS COMPENSATION	0	0	0	1,396
4130140 LONG-TERM DISABILITY	0	0	0	803
4130150 UNEMPLOYMENT	0	0	0	362
4130160 VEHICLE ALLOWANCE	0	0	0	559
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	0	0	151
4215000 MEMBERSHIPS	0	0	0	300
4240000 OFFICE SUPPLIES	0	0	0	2,420
4250010 UNIFORMS	0	0	0	25
4310000 PROFESSIONAL & TECHNICAL	0	0	0	3,000
4330000 TRAINING	0	0	0	1,700
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL LONG-RANGE PLANNING	0	0	0	106,825
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	99,229
OPERATING EXPENSES	0	0	0	7,596
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	106,825



DEVELOPMENT DEPARTMENT

ZONING & CODE ENFORCEMENT

PURPOSE

The primary purpose of Zoning & Code Enforcement is to facilitate the processing of development applications and permits.

Some of the *major* work functions of the Zoning & Code Enforcement team include:

- Process and review building permits, temporary sign permits, administrative conditional use permits, business license requests, and zoning interpretation letters and letters of nonconformance.
- Provide assistance to citizens and developers seeking general information either via telephone or at the permit processing counter.
- Perform “express permitting” activities.
- Zoning enforcement as warranted in conjunction with the City’s code enforcement division.

GOALS

- Commence the “express permit” center in conjunction with the Office of Development Assistance and Building Services.
- Prepare ordinance and procedure changes to allow for efficiency in permitting.
- Review new single-family building permits in an expedited timeframe.

OUTCOME/MEASUREMENT

- Review and approve 450 building permits.
- Review and approve 650 business licenses for zoning conformance.
- Complete 40 zoning conformance/enforcement actions.
- Issue 35 temporary sign/use permits.
- Assist 1,400 citizen/developer walk-ins at the “one-stop permit” counter.
- Answer 3,720 general zoning associated phone calls.

**ZONING & CODE
ENFORCEMENT
10418003**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
		FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	19,989
4110030 SICK LEAVE BUYOUT	0	0	0	100
4130110 RETIREMENT	0	0	0	3,859
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	3,210
4130130 WORKERS COMPENSATION	0	0	0	429
4130140 LONG-TERM DISABILITY	0	0	0	222
4130150 UNEMPLOYMENT	0	0	0	100
<u>OPERATING EXPENSES</u>				
4215000 MEMBERSHIPS	0	0	0	345
4240000 OFFICE SUPPLIES	0	0	0	2,420
4250010 UNIFORMS	0	0	0	25
4330000 TRAINING	0	0	0	845
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL ZONING & CODE ENF.	0	0	0	31,544
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	27,909
OPERATING EXPENSES	0	0	0	3,635
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	31,544



DEVELOPMENT DEPARTMENT

DEVELOPMENT REVIEW

PURPOSE

The purpose of Development Review is to facilitate all project processing needs for physical development of the community and provide review, problem reconciliation, and coordination services to citizens, developers, business owners, and other divisions/departments in an effort to promote responsible growth in conformance with the municipal code and general plan.

GOALS

- Minimize, as much as possible, the amount of review time for development project processing in support of the goals of the General Plan.
- Encourage developers to meet and/or exceed sound urban design practices and assist them through the design review and planning approval processes.
- Facilitate solutions to problems that may arise during the review and construction of projects.

OUTCOME/MEASUREMENT

- Process and write 90 staff reports for Planning Commission, City Council, and administrative approvals.
- Process, analyze and review 260 development application proposals (i.e., rezones, text amendments, site plans, subdivisions, etc.).
- Obtain an overall satisfaction rating of 4.7 from permit applicant survey.
- Review 98% of original applications within 3 weeks.
- Review 98% of resubmitted applications within 1 week.

**DEVELOPMENT REVIEW
10418004**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	330,228
4110001 SALARIES PART/SEASONAL	0	0	0	39,936
4110030 SICK LEAVE BUYOUT	0	0	0	1,900
4130110 RETIREMENT	0	0	0	68,997
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	50,977
4130130 WORKERS COMPENSATION	0	0	0	5,091
4130140 LONG-TERM DISABILITY	0	0	0	3,790
4130150 UNEMPLOYMENT	0	0	0	1,851
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	0	0	1,360
4215000 MEMBERSHIPS	0	0	0	600
4240000 OFFICE SUPPLIES	0	0	0	2,320
4250010 UNIFORMS	0	0	0	50
4330000 TRAINING	0	0	0	1,095
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL DEVELOPMENT REVIEW	0	0	0	508,195
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	502,770
OPERATING EXPENSES	0	0	0	5,425
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	508,195



DEVELOPMENT DEPARTMENT

BUILDING & SAFETY

PURPOSE

To enforce minimum standards to safeguard life or limb, health, property, and public 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.

GOALS

- Provide courteous, prompt, professional, and accurate customer service to residents, builders, developers, and design professionals.
- Review permit applications, plans, and specification submittals for appropriate comprehensive plan and assessment of adopted building, plan review, city impact, and state surcharge fees.
- Provide accurate record keeping and archiving in compliance with state and city policies.
- Physically inspect buildings and other structures for compliance with approved plans and specifications, adopted state and city codes and laws in a timely manner.
- Assist city code enforcement team in the enforcement of city standards, ordinances, and applicable codes.
- Address and reconcile comments and complaints.

OUTCOME/MEASUREMENT

- Maintain an average review time for permit applications, plan reviews, and building permits of seven days.
- Maintain average Express Center application review time of one day.
- Issue 1,000 building permits.
- Perform 9,000 inspections.
- Complete building inspections in 24 hours or less.
- Review all single-family building permits within five business days.

**BUILDING SAFETY
10424001**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	572,960
4110001 SALARIES PART/SEASONAL	0	0	0	42,910
4110003 OVERTIME	0	0	0	1,000
4110030 SICK LEAVE BUYOUT	0	0	0	1,000
4130110 RETIREMENT	0	0	0	116,279
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	89,397
4130130 WORKERS COMPENSATION	0	0	0	11,584
4130140 LONG-TERM DISABILITY	0	0	0	6,485
4130150 UNEMPLOYMENT	0	0	0	3,079
4130160 VEHICLE ALLOWANCE	0	0	0	559
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	0	0	1,400
4215000 MEMBERSHIPS	0	0	0	2,150
4240000 OFFICE SUPPLIES	0	0	0	4,075
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	2,200
4250010 UNIFORMS	0	0	0	3,400
4255000 FLEET LEASE	0	0	0	28,146
4256100 COPIER MAINTENANCE	0	0	0	1,200
4280000 TELEPHONE	0	0	0	9,700
4310000 PROFESSIONAL & TECHNICAL	0	0	0	1,200
4330000 TRAINING	0	0	0	9,900
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL BUILDING SAFETY	0	0	0	908,624
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	845,253
OPERATING EXPENSES	0	0	0	63,371
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	908,624



DEVELOPMENT DEPARTMENT

COMMUNITY DEVELOPMENT BLOCK GRANTS

PURPOSE

The CDBG Division is responsible for accounting, planning, and use of federal entitlement and other funds.

GOALS

- Provide the technical assistance necessary to manage funding in compliance with the City's direction for growth and redevelopment.
- Provide consistent, equitable, and timely review of funding requests for assistance proposals.

OUTCOME/MEASUREMENT

Provide service to 47,950 beneficiaries (not all beneficiaries are City residents).

**CDBG FUND
REVENUES**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
3316000 C.D.B.G.	501,969	690,260	690,260	638,834
3316010 CDBG STIMULUS	0	0	0	132,778
3316020 ENERGY BLOCK GRANT	0	0	0	913,000
3317000 HOME - FEDERAL GOVERNMENT	0	94,635	94,635	94,635
TOTAL CDBG FUND REVENUES	501,969	1,224,895	784,895	1,779,247

**CDBG
48450001**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	55,976	57,605	57,500	65,814
4110030 SICK LEAVE BUYOUT	0	300	0	400
4130110 RETIREMENT	10,588	11,122	11,100	12,708
4130120 MEDICAL & DENTAL INSURANCE	2,988	3,148	3,150	3,286
4130130 WORKERS COMPENSATION	371	145	130	131
4130140 LONG-TERM DISABILITY	610	672	640	731
4130150 UNEMPLOYMENT	275	288	280	329
<u>OPERATING EXPENSES</u>				
4734001 ADMINISTRATION	3,560	6,196	2,000	6,000
4734002 FAMILY SUPPORT CENTER	4,000	3,500	3,500	3,500
4734003 ASSIST INC. EHR	58,575	60,000	60,000	70,000
4734004 CAP - EFP	4,000	4,000	4,000	4,000
4734005 CSC - SHHIP	19,285	20,000	20,000	18,000
4734006 CSC - FOOD BANK	7,000	5,000	5,000	1,000
4734007 CAP - FPC	6,000	5,000	5,000	5,500
4734008 HOUSING REHAB.	0	4,425	4,425	0
4734012 COG (PLANNING)	0	5,575	5,575	5,575
4734013 TRAV. AID (THE ROAD HOME)	4,000	5,000	5,000	5,500
4734014 DOWNPAYMENT ASSISTANCE	350	12,328	14,898	0
4734016 LEGAL AID	11,000	9,500	9,500	10,000
4734019 SANDY COUNSELING VISIONS	2,500	2,500	2,500	2,500
4734020 SOUTH VALLEY SANCTUARY	9,500	9,500	9,500	10,000
4734021 LRPC (THE ROAD HOME)	4,000	4,000	4,000	4,500
4734024 COMMUNITY HEALTH CENTERS	2,000	2,000	2,000	2,000
4734025 SECTION "108" PAYMENTS	0	214,129	214,129	211,741
4734026 STREET/SIDEWALK IMPR.	244	25,000	25,000	22,693
4734030 FSC - CRISIS NURSERY	6,500	6,500	6,500	7,000
4734033 YWCA - CRISIS SHELTER	5,000	5,000	5,000	5,500
4734035 BOYS & GIRLS CLUB	0	4,827	4,827	7,825
4734037 UAF - HOUSE OF HOPE	1,867	2,000	2,000	2,500
4734038 211 INFORMATION PROGRAM	1,500	1,500	1,500	2,000
4734039 KOSTOPULOS DREAM FOUND	2,500	2,500	2,500	0
4734042 BIG BROTHERS BIG SISTERS	2,000	2,000	2,000	2,500
4810000 PRINCIPAL	95,000	0	0	0
4820000 INTEREST	121,167	0	0	0
4890000 CONTR TO FUND BAL	0	94,635	0	25,236
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL CDBG	442,356	589,895	493,154	518,469
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	70,808	73,280	72,800	83,399
OPERATING EXPENSES	371,548	516,615	420,354	435,070
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	442,356	589,895	493,154	518,469

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DEVELOPMENT DEPARTMENT

CDBG – ENERGY BLOCK GRANTS

PURPOSE

The Energy Efficiency & Conservation Block Grant (EECBG) is a new program responsible for various energy-related projects such as audits for city buildings identifying needed retrofits, weatherization for private homes, building code revisions, and traffic signalization improvements, etc.

GOALS

- Provide an ongoing energy efficiency and conservation program for the City of West Jordan and its residents.
- Provide for coordination with other local, state and private agencies to provide for greater benefit from available energy funds at all levels.

OUTCOME/MEASUREMENT

Implement five Energy Efficiency and Conservation Projects.

**ENERGY BLOCK GRANT
48470001**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	0
<u>OPERATING EXPENSES</u>				
4734045 ENERGY BLOCK GRANT	0	0	0	913,000
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL ENERGY BLOCK GRANT	0	0	0	913,000
 FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	0
OPERATING EXPENSES	0	0	0	913,000
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	913,000



DEVELOPMENT DEPARTMENT

CDBG – GRANTS

PURPOSE

The grants program is the primary contact for most grant activities for the City and reviews and researches proposed projects to determine potential funding sources. Comply with the goals, policies, objectives, and regulations in determining funding avenues for City projects.

GOALS

- Provide a high level of professional grantsmanship expertise and recommendations to the City's elected and appointed officials, residents, public service agencies, service providers and other governmental agencies.
- Provide for coordination with other local, state, and private agencies to provide for greater benefit from available grant funds.

OUTCOME/MEASUREMENT

Prepare and submit 10 applications for funding.

**CDBG PRIOR
48460001**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	0
<u>OPERATING EXPENSES</u>				
4734003 ASSIST INC. EHR	5,000	10,000	10,000	0
4734008 HOUSING REHAB.	11,960	40,000	40,000	40,000
4734011 CONTINGENCY	5,000	5,000	5,000	0
4734014 DOWNPAYMENT ASSISTANCE	0	40,000	40,000	75,000
4734018 UTAH INDEPENDENT LIVING CTR	20,000	0	0	0
4734026 STREET/SIDEWALK IMPR.	5,975	100,000	100,000	100,000
4734028 MICRO LOANS	2,000	0	0	0
4734043 SENIOR CENTER ADDITION	0	440,000	50,000	0
4734044 CDBG STIMULUS	0	0	0	132,778
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL CDBG PRIOR	49,935	635,000	245,000	347,778
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	0
OPERATING EXPENSES	49,935	635,000	245,000	347,778
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	49,935	635,000	245,000	347,778

Redevelopment Agencies

The City of West Jordan has six redevelopment agencies (RDAs). RDAs are a tool used by local government to clean up blight and to implement the development goals of communities. Each RDA consists of the elected council or commission which is the RDA Board by state statute. The RDA Board adopts the plans, policies, and budgets which are implemented by the agency.

In most cases, RDAs pay for only a fraction of developments related to the new developments they encourage. The RDAs share of development costs are paid through the use of property tax increment. Property tax increment is the increase in property taxes generated in a project area over and above property taxes generated prior to the new development (base taxes). Generally, base taxes are not used to pay project costs. The use of tax increment must be approved by a committee made up of representatives from each of the affected property taxing entities.

Tax Increment Financing (TIF) is the use of tax increment monies to fund infrastructure or other improvements in redevelopment areas, economic development areas, or community development areas.

Project #1: Town Center / Cantlon

Project Area Created:	December 12, 1989
TIF years allowed:	32 years max (through 2032)
TIF first received:	2000
TIF years to date:	8 (within 80% haircut period)
Base Assessed Value, Real Property:	\$625,352
2008 Assessed Value, Real Property:	\$48,736,765
Total Value Added, Real Property:	\$48,111,413
Average Annual Rate of Change:	24.3%

Goal: Area was established to create a new retail center.

Status: Center has been developed, current tenants include Target, Albertsons, Party City, Office Depot, and Petco. Further requests for financial assistance from property owners are not anticipated.

**REDEVELOPMENT
AREA 1 FUND
REVENUES**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
		FY 08-09	FY 08-09	FY 09-10
3110000 PROPERTY TAXES	460,658	460,703	454,943	454,957
3610000 INTEREST EARNINGS	11,247	0	0	0
3873086 TRANSFER FROM RDA 6	25,154	0	0	0
TOTAL REDEV. AREA 1 FUND REVENUES	497,059	460,703	454,943	454,957

**REDEVELOPMENT AREA 1
6600-7000 S REDWOOD
28410101**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
		FY 08-09	FY 08-09	FY 09-10
<u>OPERATING EXPENSES</u>				
4310910 RDA HOUSING FUND ALLOC.	0	92,140	0	90,991
4350100 RDA ADMINISTRATION	47,771	34,471	34,471	36,397
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
<u>TRANSFERS OUT</u>				
4990000 TRANS TO GENERAL FUND	396,360	334,092	334,092	327,569
TOTAL REDEV. AREA 1	444,131	460,703	368,563	454,957
FUNCTIONAL SUMMARY				
OPERATING EXPENSES	47,771	126,611	34,471	127,388
CAPITAL OUTLAYS	0	0	0	0
TRANSFERS OUT	396,360	334,092	334,092	327,569
TOTAL FUNCTIONAL AREAS	444,131	460,703	368,563	454,957

Project #2: Industrial Park

Location:	1100 to 1500 West, 7800 to 8000 South
Project Area Created:	September 18, 1990
TIF years allowed:	32 years max (through 2033)
TIF first received:	2001
TIF years to date:	7 (within 80% haircut period)
Base Assessed Value, Real Property:	\$2,120,906
2008 Assessed Value, Real Property:	\$10,614,519
Total Value Added, Real Property:	\$8,493,613
Average Annual Rate of Change:	8.8%

Goal: Removal of blight, improvements to the 7800 South gateway and the industrial park.

Status: Property owners in this area have not submitted any requests for assistance

**REDEVELOPMENT
AREA 2 FUND
REVENUES**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
		FY 08-09	FY 08-09	FY 09-10
3110000 PROPERTY TAXES	110,393	110,785	115,333	115,346
3610000 INTEREST EARNINGS	1,462	0	0	0
TOTAL REDEV. AREA 2 FUND REVENUES	111,855	110,785	115,333	115,346

**REDEVELOPMENT AREA 2
1300-1600 W 7800 S
28410201**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
		FY 08-09	FY 08-09	FY 09-10
<u>OPERATING EXPENSES</u>				
4310910 RDA HOUSING FUND ALLOC.	0	22,157	0	23,069
4350100 RDA ADMINISTRATION	7,996	6,478	6,478	9,228
4890000 CONT TO FUND BALANCE	0	0	0	13,513
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
<u>TRANSFERS OUT</u>				
4990000 TRANS TO GENERAL FUND	66,349	82,150	82,150	69,536
TOTAL REDEV. AREA 2	74,345	110,785	88,628	115,346
FUNCTIONAL SUMMARY				
OPERATING EXPENSES	7,996	28,635	6,478	45,810
CAPITAL OUTLAYS	0	0	0	0
TRANSFERS OUT	66,349	82,150	82,150	69,536
TOTAL FUNCTIONAL AREAS	74,345	110,785	88,628	115,346

Project #3: Southwire

Location:	3200 to 3600 West, 8500 to 8800 South
Project Area Created:	September 18, 1990
TIF years allowed:	32 years max (through 2026)
TIF first received:	1994
TIF years to date:	14 (within 75% haircut period)
Base Assessed Value, Real Property:	\$3,916,178
2008 Assessed Value, Real Property:	\$19,507,100
Total Value Added, Real Property:	\$15,590,922
Average Annual Rate of Change:	8.8%

Goal: Provide public infrastructure, finance construction of 3200 West, removal of blight, and accelerate construction of an industrial center

Status: Southwest industrial park was developed using RDA assistance. Currently LKL Associates and Alside Supply Center are the only businesses in the RDA boundaries.

**REDEVELOPMENT
AREA 3 FUND
REVENUES**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
		FY 08-09	FY 08-09	FY 09-10
3110000 PROPERTY TAXES	23,434	23,458	25,590	101,270
3610000 INTEREST EARNINGS	(95)	0	0	0
TOTAL REDEV. AREA 3 FUND REVENUES	23,339	23,458	25,590	101,270

**REDEVELOPMENT AREA 3
3200-3600 W 8600 S
28410301**

OPERATING EXPENSES

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
		FY 08-09	FY 08-09	FY 09-10
4310403 DIST 3 TIF HEBER RENTALS	18,766	18,766	18,766	72,909
4310910 RDA HOUSING FUND ALLOC.	0	4,692	0	20,254
4350100 RDA ADMINISTRATION	0	0	0	8,107

CAPITAL OUTLAYS

4740000 EQUIPMENT	0	0	0	0
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TRANSFERS OUT

4990000 TRANS TO GENERAL FUND	0	0	0	0
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TOTAL REDEV. AREA 3	18,766	23,458	18,766	101,270
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FUNCTIONAL SUMMARY

OPERATING EXPENSES	18,766	23,458	18,766	101,270
CAPITAL OUTLAYS	0	0	0	0
TRANSFERS OUT	0	0	0	0

TOTAL FUNCTIONAL AREAS	18,766	23,458	18,766	101,270
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Project #4: Spratling

Location:	1300 to 1700 West, 8800 to 9000 South
Project Area Created:	October 29, 1992
TIF years allowed:	32 years max (through 2033)
TIF first received:	2001
TIF years to date:	7 (within 80% haircut period)
Base Assessed Value, Real Property:	\$1,627,836
2008 Assessed Value, Real Property:	\$40,567,363
Total Value Added, Real Property:	\$38,939,527
Average Annual Rate of Change:	20.8%

Goal: Development of a retail center, installation of public infrastructure including construction of 1510 West and a traffic signal, and removal of blight

Status: Major tenants are Kmart and Home Depot. Final payment made to Home Depot July 2008.

**REDEVELOPMENT
AREA 4 FUND
REVENUES**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
		FY 08-09	FY 08-09	FY 09-10
3110000 PROPERTY TAXES	386,206	386,264	388,703	392,128
3610000 INTEREST EARNINGS	7,332	0	0	0
TOTAL REDEV. AREA 4 FUND REVENUES	393,538	386,264	388,703	392,128

**REDEVELOPMENT AREA 4
1300-1700 W 9000 S
28410401**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
		FY 08-09	FY 08-09	FY 09-10
<u>OPERATING EXPENSES</u>				
4310503 DIST 4 TIF HOME DEPOT	79,614	0	0	0
4310910 RDA HOUSING FUND ALLOC.	0	77,252	0	78,425
4350100 RDA ADMINISTRATION	32,229	28,516	28,516	31,370
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
<u>TRANSFERS OUT</u>				
4990000 TRANS TO GENERAL FUND	175,217	280,496	280,496	282,333
TOTAL REDEV. AREA 4	287,060	386,264	309,012	392,128
 FUNCTIONAL SUMMARY				
OPERATING EXPENSES	111,843	105,768	28,516	109,795
CAPITAL OUTLAYS	0	0	0	0
TRANSFERS OUT	175,217	280,496	280,496	282,333
TOTAL FUNCTIONAL AREAS	287,060	386,264	309,012	392,128

Project #5: Downtown

Location:	1700 to 1900 West, 7600 to 7900 South
Project Area Created:	May 11, 1993
TIF years allowed:	32 years max (through 2034)
TIF first received:	2002
TIF years to date:	6 (within 80% haircut period)
Base Assessed Value, Real Property:	\$8,352,370
2008 Assessed Value, Real Property:	\$37,014,798
Total Value Added, Real Property:	\$28,662,428
Average Annual Rate of Change:	9.8%

Goals: Blight removal, installation of public infrastructure and roads including bond financing of the 7800 South construction project, renovation of 2 retail centers, and revitalization of downtown area.

Status: The Redwood Road and 7800 South projects have been completed. Independence Square shopping center was rebuilt in 2000 and 2001.

Provisions: Debt service payments are scheduled to be repaid in February 2010.

**REDEVELOPMENT
AREA 5 FUND
REVENUES**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
		FY 08-09	FY 08-09	FY 09-10
3110000 PROPERTY TAXES	279,440	279,641	257,947	257,961
3610000 INTEREST EARNINGS	2,254	0	0	0
3871000 CONT FROM FUND BAL	0	0	0	4,039
TOTAL REDEV. AREA 5 FUND REVENUES	281,694	279,641	257,947	262,000

**REDEVELOPMENT AREA 5
1700-1900 W 76-79 S
28410501**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
		FY 08-09	FY 08-09	FY 09-10
<u>OPERATING EXPENSES</u>				
4310910 RDA HOUSING FUND ALLOC.	0	55,923	0	0
4350100 RDA ADMINISTRATION	25,466	20,011	20,011	0
4810000 PRINCIPAL	140,000	145,000	145,000	250,000
4820000 INTEREST	22,470	16,590	16,590	10,500
4830000 AGENTS FEE	1,500	1,500	1,000	1,500
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
<u>TRANSFERS OUT</u>				
4990000 TRANS TO GENERAL FUND	61,512	40,617	40,617	0
TOTAL REDEV. AREA 5	250,948	279,641	223,218	262,000
 FUNCTIONAL SUMMARY				
OPERATING EXPENSES	189,436	239,024	182,601	262,000
CAPITAL OUTLAYS	0	0	0	0
TRANSFERS OUT	61,512	40,617	40,617	0
TOTAL FUNCTIONAL AREAS	250,948	279,641	223,218	262,000

Project #6: Briarwood

Location:	1500 to 1825 West, 7700 to 8200 South
Project Area Created:	September 30, 2003
TIF years allowed:	15 years max (through 2021)
TIF first received:	2006
TIF years to date:	2 (within 100% haircut period)
Base Assessed Value, Real Property:	\$26,822,488
2008 Assessed Value, Real Property:	\$36,014,481
Total Value Added, Real Property:	\$9,191,993
Average Annual Rate of Change:	5.0%

Goal: Establish a light rail station, remove existing blight, install public infrastructure.

Status: A private developer has recently purchased the Briarwood Center. Tax increment revenues were collected for the first year in FY 2008.

Provisions: 100% Tax increment financing for 15 years, not to exceed \$14,099,132, including: 20% for housing, up to \$2,819,830; 5% for administration, not to exceed \$704,961.

**REDEVELOPMENT
AREA 6 FUND
REVENUES**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
		FY 08-09	FY 08-09	FY 09-10
3110000 PROPERTY TAXES	77,432	112,630	77,475	94,626
3610000 INTEREST EARNINGS	3,023	0	0	0
TOTAL REDEV. AREA 6 FUND REVENUES	80,455	112,630	77,475	94,626

**REDEVELOPMENT AREA 6
BRIARWOOD
28410601**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>OPERATING EXPENSES</u>				
4310000 PROFESSIONAL & TECHNICAL	25,769	10,000	13,722	0
4310910 RDA HOUSING FUND ALLOC.	0	22,526	0	18,925
4350100 RDA ADMINISTRATION	5,635	9,010	9,010	7,570
4890000 CONT TO FUND BALANCE	0	71,094	0	68,131
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
<u>TRANSFERS OUT</u>				
4981000 RDA 1 FUND	25,154	0	0	0
TOTAL REDEV. AREA 6	56,558	112,630	22,732	94,626
 FUNCTIONAL SUMMARY				
OPERATING EXPENSES	31,404	112,630	22,732	94,626
CAPITAL OUTLAYS	0	0	0	0
TRANSFERS OUT	25,154	0	0	0
TOTAL FUNCTIONAL AREAS	56,558	112,630	22,732	94,626

Economic Development Area

An Economic Development Area (EDA) is a tax increment district created to attract new jobs into the region. The City of West Jordan has two EDAs. Cities and counties may award incentives to companies locating in EDA districts. EDA districts are determined at the city and county level.

Incentives are provided as a percentage of the tax increment created by the development. When a company builds a new building, its “tax increment” is 100 percent of the assessed value of the new construction multiplied by the property tax rate. If the tax rate is 1.2 percent, for example, a new \$1 million building would have an annual tax bill of \$12,000 in Salt Lake County. \$12,000 would be the annual “tax increment.”

An eight-member voting approval board is appointed to review each EDA district. Each board has two members from the city, two from the county, two representatives from the local school board, one representative from the state school board, and one member representing the remaining local taxing agencies. Tax increment dollars are returned to the developer/owner with an agreement to assist with infrastructure development, land acquisition, or other eligible costs.

EDA Project #2: Bingham Business Park / KraftMaid

Location:	10026 S Prosperity Road
Project Area Created:	July 19, 2005
TIF years allowed:	17 years max (2007 through 2024)
TIF first received:	2007
Base Assessed Value, Real Property:	\$3,217
2008 Assessed Value, Real Property:	\$63,774,862
Total Value Added, Real Property:	\$63,771,645
Average Annual Rate of Change:	1,086.6%

Goal: Encourage and assist economic development of the area, installation of public infrastructure.

Status: KraftMaid building is completed, infrastructure work continues along Prosperity Road. Since creation of the EDA, additional industrial permitting has reached nearly 1 million square feet – over double the permitting rate prior to creation of the EDA.

Provisions: 100% of tax increment financing retained for a period not to exceed 17 years. Revenues are used for repayment of tax-free and taxable bonds which were utilized for public and private improvements. Final debt service payment is scheduled for June 1, 2018.

Note: The city’s first EDA, Project #1: Dannon, is complete and there is no financial impact.

**ECONOMIC DEVELOPMENT
 AREA 2 FUND
 REVENUES**

	ACTUAL FY 07-08	ADJUSTED BUDGET FY 08-09	YEAR-END ESTIMATE FY 08-09	ADOPTED BUDGET FY 09-10
3110000 PROPERTY TAXES	1,246,671	1,246,671	1,359,877	1,359,877
3610000 INTEREST EARNINGS	1,574	0	0	0
TOTAL REDEV. AREA 6 FUND REVENUES	1,248,245	1,246,671	1,359,877	1,359,877

**ECONOMIC DEV. AREA 2
BINGHAM BUSINESS PARK
28430201**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>OPERATING EXPENSES</u>				
4310000 PROFESSIONAL & TECHNICAL	144	0	0	0
4810000 PRINCIPAL	800,000	865,000	865,000	835,000
4820000 INTEREST	412,017	373,623	373,623	331,065
4830000 AGENTS FEE	0	1,500	1,500	1,500
4890000 CONT TO FUND BALANCE	0	6,548	0	192,312
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
<u>TRANSFERS OUT</u>				
4949000 KRAFTMAID SID	67,817	0	0	0
4981000 RDA 1 FUND	(333,294)	0	0	0
TOTAL ECONOMIC DEV. AREA 2	946,684	1,246,671	1,240,123	1,359,877
FUNCTIONAL SUMMARY				
OPERATING EXPENSES	1,212,161	1,246,671	1,240,123	1,359,877
CAPITAL OUTLAYS	0	0	0	0
TRANSFERS OUT	(265,477)	0	0	0
TOTAL FUNCTIONAL AREAS	946,684	1,246,671	1,240,123	1,359,877