City of West Jordan

Final Budget Document

July 1, 2008– June 30, 2009

Our Employees
"Make the Difference"

CITY OF WEST JORDAN

STATE OF UTAH

ADOPTED BUDGET
FISCAL YEAR 2008–2009

West Jordan City Council

Mayor David B. Newton

Mayor Pro-Tem Kathy Hilton
Councilmember Jim Lems
Councilmember Melissa K. Johnson
Councilmember Lyle C. Summers
Councilmember Ben Southworth
Councilmember Kim V. Rolfe

City Manager Gary M. Luebbers

The Mayor, City Council, and City Manager would like to express appreciation to all employees, supervisors, and department directors who dedicated many hours and their best efforts to create the annual budget.

Special thanks to the Budget Preparation Team:

Eric Okerlund, Budget Officer
David A. Hales, Director of Finance/Administrative Services
Jeremy Olsen, Management Analyst
Janice Larsen, Deputy Finance Director
Sonia Swensen, Administrative Assistant II

City of West Jordan

Adopted Budget for Fiscal Year 2008–2009

Table of Contents

Introduction — **Page**

City Manager's Message 2
GFOA Budget Award 5
City Council 7
Organization Chart 8
Budget Process Overview and Preparation Policy 9
Budget Calendar 17

Overview

Fund Summaries 20
Fund Summary Graphs 47
Overview of Capital Projects Impact 55
Debt Summary and Detail 56

Strategic Plan: Capital Improvements

Transportation (Roads) Plan Summary 68
Roads Project Detail Sheets 73
Stormwater Plan Summary 80
Storm Project Detail Sheets 84
Parks Plan Summary 88
Parks Project Detail Sheets 92
Water Plan Summary 94
Water Project Detail Sheets 99
Sewer Plan Summary 105
Sewer Project Detail Sheets 108

General Fund

General Fund Revenue — **Page**

Summary 112
Detail 115

General Administration

City Council Summary 120
Boards and Commissions Summary 121
City Manager Summary 122
Events Summary 123
Human Resources Summary 124
Justice Courts Summary 127
City Attorney Summary 129
City Recorder Summary 132
Non-Departmental Summary 134
Transfers-Out Summary 135

Finance and Administrative Services

Finance Summary 138
Utility Billing Summary 141

Information Technologies

Information Technologies Summary 144

Community Development

Planning and Zoning Summary 148
Building Safety Summary 150
Economic Development Summary 152

Police Services

Police Support Services Summary 156
Police Line Services Summary 159
Animal Control Summary 162

Fire Services

Fire Summary 166

Engineering

Engineering Summary 170
Capital Projects Group Summary 173
Class C Roads Summary 175

Public Works

Public Works Administration 178
Facilities 180
Streets 182
Parks 184
Storm Drain 186
Cemeteries 188

Special Revenue Funds

Special Revenue Funds — Page

Western Stampede Fund 192
Fairway Estates Special Service Recreation District 195
Stone Creek SID 197
KraftMaid SID 199

Redevelopment Agency Funds

RDA #1 Located at 6600 - 7000 S. Redwood Rd. 204
RDA #2 Located at 1300 -1600 W. 7800 S. 207
RDA #3 Located at 3200 - 3600 W. 8600 S 210
RDA #4 Located at 1300 - 1700 W. 9000 S. 213
RDA #5 Located at 1700 - 1900 W. & 7600-7900 S. 216
RDA #6, Briarwood 219
EDA #2, Bingham Business Park 222

Capital Project Funds

Municipal Building Authority Fund — Page

Municipal Building Authority Fund Revenue 226
MBA Debt Service Summary 228

Capital Support Fund

Revenue 230
Capital Support Summary 232

Road Capital Fund

Revenue 234
Road Fund Summary 236

Parks Capital Fund

Revenue 238
Parks Fund Summary 240

Storm Water Capital Fund

Revenue 242
Storm Fund Summary 244

Building Capital Fund

Buildings Capital Fund Revenue 246
Buildings Fund Summary 248

Community Development Block Grant

CDBG Fund Revenue 250
CDBG Current Year Summary 251
CDBG Prior Year Summary 252

Enterprise Funds

Water Fund — Page

Revenue 256
Water Operations Summary 258
Water Resources Summary 260
Water Conservation Summary 262
Water Debt Summary 264
Water Projects Summary 265
Water Transfers Out 267

Sewer (Wastewater) Fund

Revenue 270
Sewer Treatment and Administration Summary 271
Sewer Operations Summary 273
Sewer Projects Summary 275
Sewer Transfers Out 277

Solid Waste Fund

Revenue 280
Solid Waste Operations Summary 282

Internal Service Funds

Internal Service Funds — Page

Fleet Fund Revenue 286
Fleet Fund Account Summary 288

Risk Management Fund Revenue 292
Risk Management Account Summaries 293

Transfer Schedules, Appendix, and Glossary

Transfer Schedules **Page**

Transfer Schedules Summaries and Detail 298

Appendix

Salary Schedule 306
Staffing Summary 314
Community Profile 318

Glossary

Terms and Definitions 319

Introduction

(white)

INTRODUCTION

BUDGET MESSAGE

GFOA AWARD

CITY COUNCIL

CITY ORGANIZATION

BUDGET OVERVIEW AND PROCESS

City of West Jordan
8000 South Redwood Road
West Jordan, Utah 84088

City Manager's Budget Message

Consideration of the tentative 2009 budget document and the ultimate results of that review has been a defining moment for the future of West Jordan.

As was advised during the four previous annual budget development sessions, the city's revenue stream has not been keeping pace with its expenditures, and other revenue sources were considered. The conservative nature of the city's budgeting process offset some of this discrepancy, but it may have also created a false sense of security by the presiding body. In 2008, the expenditures exceeded revenue and that trend will continue if left unchecked.

The budget proposals submitted for consideration were as limited as at any time in years past. Still, with that effort the fund balance was a meager .9%. To reach the 5% minimum a one-time suspension of vehicle replacement collection and a portion of IT replacement charges is in effect. This action will bring the final balance to the minimum 5% and grow that number to 9%.

The directors submitted an additional 1.5% in reductions to their initial proposals. Those changes were highlighted in the proposed document as pen and ink changes. Pink sheets were submitted as significant needs but are not included in the proposal. Cuts have been significant and widespread but certain policy issues require attention in the final analysis. Those included, but were not limited to, continuing general fund subsidies provided to new development, employee cost of living adjustment, the addition of special but non-budgeted projects throughout the year. Even the most limited growth is absent and current services are reduced with the lack of response to growth diminishing it further.

The tendency to look to controlling expenditures is by the nature of our responsibility, a necessity. Still a balance must be maintained by devoting the same scrutiny to source and dependability of revenue sources.

As always, the tentative budget was a comprehensive and detailed account for all expenditures and revenues. This year, along with the proposed budget book, Council received a multi-city analysis that provided significant data on the revenue resources of our neighboring cities, spending patterns and the cost of service to individual residents' households. Our analysis will clearly demonstrate how other municipalities have approached the challenge of addressing ongoing and adequate revenue streams.

By the very nature of their sources, revenues will vary more significantly and less predictably than expenses. That is particularly true in the case of sales tax during economic swings. Sales tax is the city's largest single source of revenue.

The sales tax challenge is one of opportunity and balance. With Jordan Landing, we enjoyed a period of growth and relative prosperity. Two factors worked in our favor: (1) the competition on the west side was pathetic and we met a significant pent up demand; and (2) the whole west side was adding rooftops at a robust rate over an extended period of prosperity. West Jordan will level off significantly now because: (1) the competition is catching up rapidly; (2) slower growth in rooftops distributed among a greater retail availability: and (3) new opportunities, even with a return of home building, will be limited until the development of the Mountain View Corridor. As it stands now, we are probably a "break even" city in the state sales tax system, meaning that our point of sale income and our equalization income are balanced. That puts us squarely in the average category, well behind the top performers who typically have I-15 access and/or car dealerships.

Property taxes are not growth revenues. After their initial levy, property taxes are not currently indexed to inflation and grow when the city adjusts them regularly. West Jordan has not adjusted for twenty years, instead using new growth development as a surrogate for inflationary adjustments. A critical long-term fiscal stability is to index property tax income to inflation.

How to respond? It is typically a non-starter to believe you can prime the market to create opportunities that otherwise defy conventional retail wisdom. What you can do, however, is plan for the real opportunities, even though they may be years away. **Key to that planning will be to protect and preserve the prime commercial properties as defined, for example, in the west side plan.** Without question the housing market will surge back in the not too distant future. There will be considerable pressure from residential developers to convert commercially designated property to residential; and if the city fails to preserve the proper balance for the longer-range benefits, it will have squandered any opportunity for ultimate economic balance.

Personnel Costs

Salaries and benefits comprise 73% of the general funds expenses. This is universally the highest cost in a service-driven industry. Controlling these costs is a complicated and compelling process. The rising cost of health insurance has been adequately chronicled in the media for several years. West Jordan has not been immune to these increases but has done much to mitigate and minimize the upward spiral. To date we have benefited from attention to usage (wellness programs, etc.) and generally been lucky, but the impact has and will continue to be felt.

Due to the nature of the state retirement system, the disparity in providing retirement benefits to public safety as opposed to general employees is significant. We have already ceded much of the cost for these costs because of state mandated contribution rates and West Jordan's decision several years ago to fund the police program as non-contributory for these employees. The city continues to absorb these costs and provide safety personnel with the same COLA as general employees. As a general cost of business, the

city could carefully examine total cost of compensation of various employment groups to keep cost increase packages equivalent.

This budget includes a 2% cost of living allowance adjustment for the city's employees. The inclusion of this item deserves a historical conversation. Several years ago the city experienced double digit turnover throughout the city with the highest rates in public safety. West Jordan became an entry level training point for other municipalities. A study of compensation at that time pegged West Jordan salaries at dead last in the valley. To attack this "brain drain," a new compensation plan was implemented to bring salaries in West Jordan up to par in the region. At that time, the City Council agreed to a plan that would index salaries to inflation, thus keeping compensation competitive. As part of that program, I am committed on behalf of the employees to operate with minimal staffing to offset the increased cost of the new plan. As a result, West Jordan has consistently operated with the lowest number of employees per one thousand residents of any established city we have surveyed in the State of Utah. Only by retaining highly skilled, experienced and strongly motivated employees has this been possible. It is imperative this policy be retained.

The Number

Along with the 1,073 pages of documentation used to develop this year's budget, as mentioned previously, City Council received a multi-city cost/revenue comparison. It was not a spot-on analysis, but certainly comprehensive to the point of illustrating how West Jordan compares in every area, of both revenues collection and expenditure of that revenue, with other southwest valley cities.

West Jordan's emergence as not only one of Utah's largest, but also one of the most influential and vibrant communities, brings with it many of the same challenges of operating and managing any large business venture. My intent is to provide City Council with all the relevant information and analysis necessary to assist them in the decision making process.

Sincerely,

Gary M. Luebbers
City Manager

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City for its annual budget for the fiscal year beginning July 1, 2007 and ending June 30, 2008. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The City of West Jordan is one of only 17 government entities in the State of Utah to receive the award for the fiscal period beginning in 2006. West Jordan has received this award every year for the past 18 years. West Jordan was also awarded the Certificate of Achievement in Financial Reporting, one of only 13 government entities in Utah to receive both awards.

This award is valid for one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of West Jordan

Utah

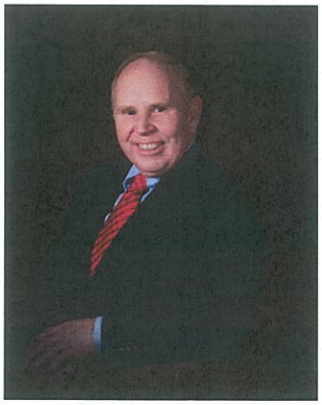
For the Fiscal Year Beginning

July 1, 2007

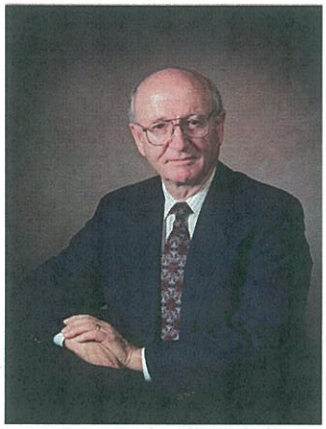
President

Executive Director

CITY OF WEST JORDAN
CITY COUNCIL



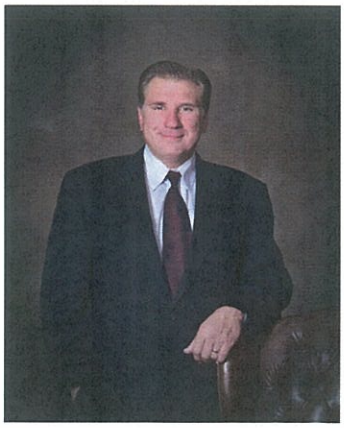
Mayor
David B. Newton
January 2006 – January 2010



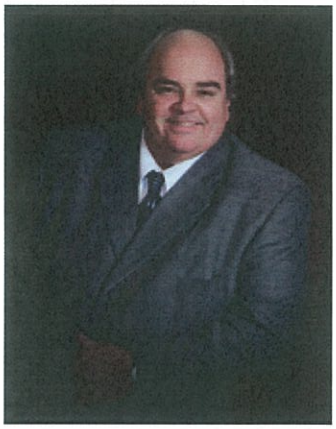
District 4 Councilmember
Lyle C. Summers
January 2008 – January 2012

Mayor Pro-Tem (At-Large)
Kathy Hilton
January 2006 – January 2010

Councilmember (At-Large)
Melissa K. Johnson
January 2006 – January 2010



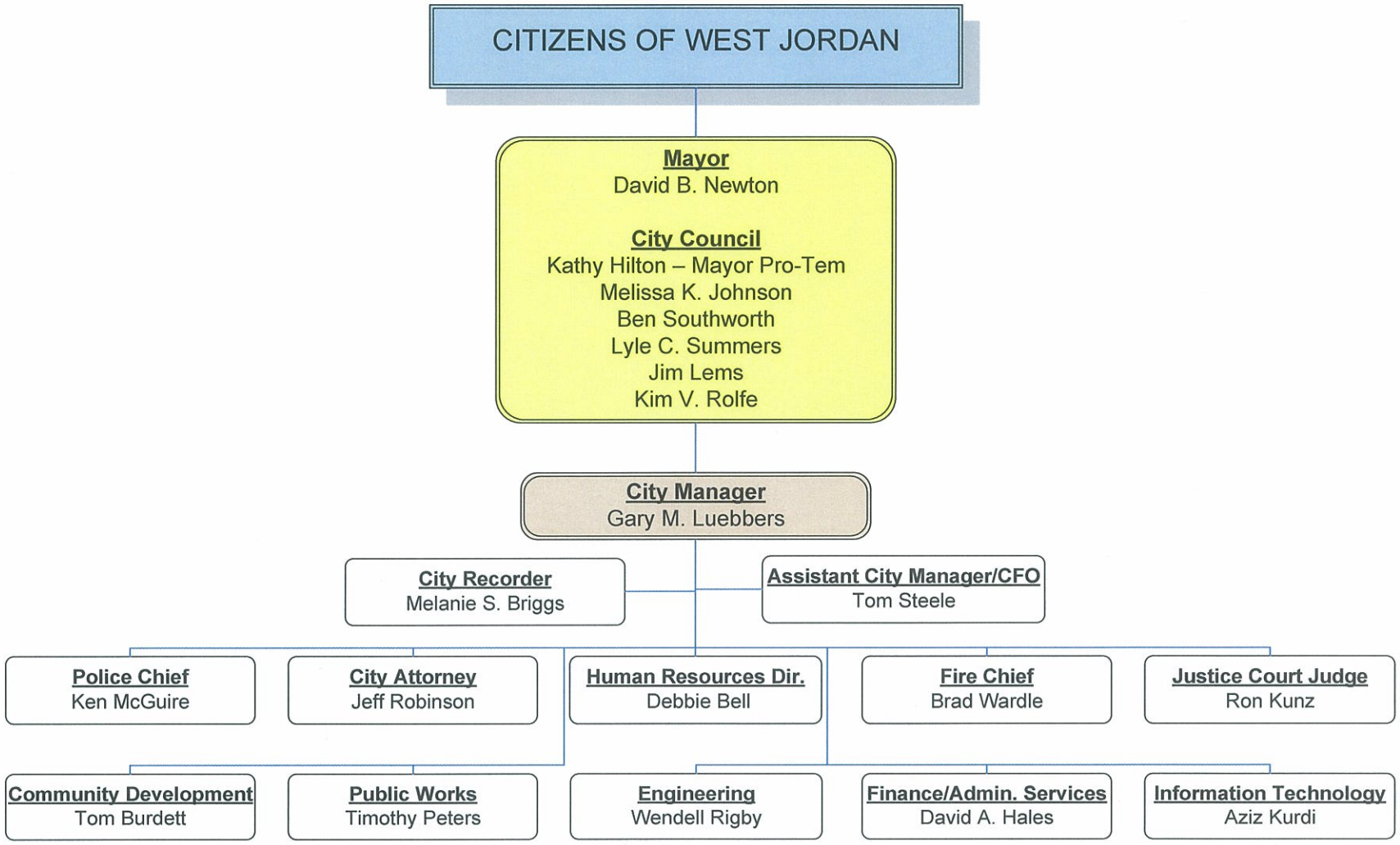
District 1 Councilmember
Kim V. Rolfe
January 2008 – January 2012



District 2 Councilmember
Jim Lems
January 2008 – January 2012

District 3 Councilmember
Ben Southworth
January 2008 – January 2012

City of West Jordan
Organizational Structure



BUDGET PROCESS OVERVIEW

Legal Requirements

Budgetary procedures for the City have been established by Utah State Statute. In accordance with state law, all appropriations lapse at the end of the budget year. However, unexpended capital projects may be reappropriated. Following are the legal procedures followed by the City:

(1) On or before the first regularly scheduled meeting of the City Council in May, the City Manager submits a proposed operating budget for all Governmental Funds and an operating and capital budget for all Proprietary Funds for the subsequent fiscal year.

(2) A public hearing is held to receive input on all aspects of the tentative budget. The hearing is preceded by a notice in the local newspaper. The notice must be given at least seven days before the hearing and includes the time, date and place of the hearing. All budget documents are required to be available for public inspection ten days prior to the public hearing.

(3) On or before June 30, a final balanced budget must be adopted for the subsequent fiscal year beginning July 1. If a tax increase is proposed, a hearing must be held on or before August 10. At this time the final balanced budget is adopted.

(4) The City Manager, acting as the Budget Officer, has the authority to transfer budget appropriations between individual line items within any department of any budgetary fund.

(5) The City Council, by resolution, has the authority to transfer budget appropriations between budgetary funds or between the individual departments of any budgetary fund.

(6) A public hearing must be held to increase the total appropriations of any Governmental Fund. However, after the original public hearing, operating and capital budgets of Proprietary Funds may be increased by resolution without an additional hearing.

(7) The appropriate director or department head is the authorized officer charged with the responsibility of staying within the department budget and authorizing no expenditures in excess of said budget as required by the Utah Fiscal Procedures Act.

(8) Monthly financial reports are prepared by the Director of Finance for the City Manager. The reports are also presented to the City Council. These reports contain a budgetary statement showing a comparison of budget to actual for all budgetary funds of the City.

(9) Utah State law prohibits the appropriation of unrestricted General Fund balance until it exceeds 5% of the sum of General Fund revenues. Until unreserved fund balance is greater than the above amount, it cannot be appropriated, but is used to provide working capital until tax revenue is received, meet emergency expenditures, and cover unanticipated deficits. When unreserved fund balance is greater than 18% of the sum of expected General Fund revenues, the excess must be appropriated within the following two years.

Basis of Budgeting

The basis of budgeting applied to each fund budget is, in general, the same as the basis of accounting applied to the related fund's financial statements. Governmental Fund types (General Fund, Capital Projects Funds, and Special Revenue Funds) use the modified accrual basis of accounting and Proprietary Fund types (Enterprise Funds and Internal Service Funds) use the accrual basis of accounting. For the Proprietary Fund types, the basis of budgeting differs from the basis of accounting in that capital expenditures are treated the same as in the Governmental Fund types.

CITY OF WEST JORDAN, UTAH

Budget Preparation Policy

(a) On or before February 1st of each year the city manager shall meet with the city council and review the city's strategic plan, budget goals and policies.

(b) The following policies shall be in effect in preparing the city manager's proposed budget and in administering the finally adopted budget thereafter:

(1) The burden of financing city government should, with reasonable deviations, be financed in accordance with the basic principle of "benefits received".

(2) As a general principle, the broad group of basic services rendered to the general public, such as police and fire protection, streets and parks, should be financed from revenues imposed on the broad general public, as through property taxes and sales taxes, franchise taxes or other broad-based taxes. The cost of increased demand on these services due to new development should be financed through the collection of development impact fees.

(3) Special services rendered to special groups of citizens (whether individual or business groups) should be financed by special fees or assessments. Examples are: a) special improvements to private property, paid for by abutting property owners; b) regulatory license fees and permits imposed on individual businesses; c) planning and permit fees imposed for planning and zoning services rendered for the benefit of real estate developers and individual home builders.

(4) The city should seek to maintain stable tax rates for taxes imposed on the broad general public. As a general rule, growth or decline in population and new businesses should produce revenue increases or decreases approximately equal to the changing cost of existing services. As a guiding principle, therefore, the rate of property taxes or sales or franchise taxes should not be increased or decreased unless inflation or deflation has clearly changed operation costs faster than the natural changes in the tax base or changed levels of services are commenced.

(5) The city will estimate its annual revenues in all budgeted funds by an objective, analytical process; conservative estimates will be utilized.

(6) The city will maintain a forward moving projection of revenues for a three-year period in its principal operating funds. Each existing and potential revenue source will be reexamined annually and may be adjusted based on current experience concurrent with midyear budget adjustments.

(7) The city will utilize one-time or special-purpose revenues (such as program grants) for capital expenditures or for specific expenditures required by the terms of the grant, and not to subsidize recurring personnel and operation and maintenance cost, except where application of these added capital projects would result in increased operating costs.

(8) Special fees, assessments, or user-type charges imposed to assist in financing activities in the city's general fund, which benefit special segments of the broad general public, shall be established at a level closely related to the cost of providing the relevant services.

(9) Each year the city shall recalculate the full costs of activities supported by special fees or charges to identify the impact of inflation/deflation and other cost modifiers; such fees or charges will be adjusted to compensate for related cost changes.

(10) The city shall actively seek all available grant and supplementary funding for operating or capital purposes in any fund.

(11) A minimum 5% fund balance for restricted use, as required by law, with a desired target minimum of 10%, and a maximum of 18%, shall be permitted to accumulate in the city's general fund for the following purposes:
(a) To provide sufficient working capital;
(b) As a cushion or reserve if ever needed to absorb emergencies, such as a fire, flood, or earthquake; or
(c) to cover any unanticipated deficit, resulting from a shortfall in actual revenues in a given budget year. Emergency spending shall comply with ordinance and policies adopted by the city council.

(12) Each department expenditure budget shall be prepared on the basis of true economic need and without regard for providing contingency within each department. Estimating budget expenditures shall be conservative and tight.

(13) In case budget estimates prove to be high or low, future adjustments will be made without prejudice.

(14) Each tentative budget may contain a general contingency in the non-departmental account. In administering the general contingency, the city manager may distribute up to 50% of the total amount budgeted for general contingency using his best professional judgment, without the consent of the council. He shall make at least a quarterly report to the council of contingency distributions. Any single distribution of the general contingency in excess of $10,000.00 shall have the consent of the council prior to the distribution. The second 50% of the general contingency, or any portion thereof, shall be distributed only with the consent of the council.

(15) Unless otherwise directed by the council in the pre-February 1st planning meeting, the city manager's proposed budget shall be prepared to continue providing the same level of service as was provided in the previous budget year.

(16) The priorities of the strategic plan shall be provided for, as far as resources will allow.

(17) Any proposals for increasing the full-time staff will be specifically called out in both the proposed department budget and in the budget message.

(18) The city manager's proposed budget shall comply with the present pay policy of the city and the city manager shall submit to the city council the amounts of funding which will be allocated for market adjustments, reclassifications, and cost of living adjustments within the amount designated for employee compensation adjustments.

(19) Proposals for capital projects shall comply with the adopted Capital Projects Plan. Funds allocated for capital projects which are not disbursed during a fiscal year, because the capital project is incomplete, shall be reserved for the same capital project in the budget of the following fiscal year.

(20) Class C road moneys shall be budgeted exclusively for major maintenance, overlays, new construction of roads and items directly related to the same.

(21) The fee rates of the enterprise funds shall be examined each year to ensure that revenues reasonably relate to necessary expenditures.

(22) The city manager shall endeavor to place an amount of sales tax, at least equal to twenty five percent of all general fund property taxes assessed, exclusively for the purpose of funding capital projects not already funded from other allocable fees and taxes.

(c) On or before the first regularly scheduled meeting of the city council in May of each year, the city manager shall prepare for the ensuing year, on forms acceptable to the state auditor, and file with the city council, the city manager's proposed budget for each fund for which a budget is required. The city manager's proposed budget of each fund shall set forth in tabular form:

(1) Actual revenues and expenditures in the last completed fiscal year;

(2) Budget amounts for the current fiscal year;

(3) Actual revenues and expenditures for a period of five to nine months, as appropriate, of the current fiscal year.

(4) Estimated total revenue and expenditures to complete the current fiscal year;

(5) The estimates of revenues and expenditure for the next upcoming year, computed in the following manner:

(i) The city manager shall estimate, on the basis of demonstrated need, the expenditures for the budget year after a review of the budget requests and estimates of the department heads. Each department head shall be heard by the city manager prior to making of his final estimates, but thereafter he may revise any department's estimate, as he deems advisable for the purpose of presenting the budget to the city council.

(ii) The city manager shall estimate the amount of revenue available to serve the needs of each fund, estimate the portion to be derived from each revenue source. Should such total revenue show a surplus to the projected expenditures, the city manager shall provide recommendations to deal with that excess, to include options for reduction of property and franchise tax and potential impact of each recommendation.

(d) Each city manager's proposed budget, when filed with the city council, shall contain the estimates of expenditures submitted by department heads, together with specific work programs and such other supporting data as state statute or the city council may request. The City Manger may submit a supplementary estimate of all capital projects which each department head believes should be undertaken within the next three succeeding years.

(e) Each city manager's proposed budget, submitted to the city council shall be accompanied by a budget message, which shall explain the budget, contain an outline of the proposed financial policies of the city for the budget year, and shall describe in connection therewith the important features of the budgetary plan. It shall set forth the reasons for salient changes from the previous year in appropriation and revenue items and shall explain any major changes in financial policy

(f) The city manager shall require all expenditures by any department to conform with the departmental budget.

(g) To implement the system of budget control, including use of the encumbrance system, the city manager shall keep separate accounts for the items of appropriation contained in the budget of each applicable fund, each of which shall show the amount of the appropriation, the recorded expenditures, the unexpended balance, the recorded encumbrances, and the unencumbered and no expenditure shall be made against any departmental appropriation unless there is sufficient encumbered balance in the department's appropriation, except in cases of emergency as provided in this chapter. [A10-6-111, UC]

Section 2-7-203 Adoptions of tentative budget, preparation of final budget and public hearings.

(a) After each city manager's proposed budget has been submitted to the city council, it shall be reviewed, considered or amended, and adopted as the city council's tentative budget. This may take place in any regular meeting or special meeting called for that purpose. Prior to its adoption, it may be amended or revised in such manner as is deemed advisable by the city council prior to public hearings.

(b) No appropriation required for debt retirement and interest or otherwise required by law or ordinance may be reduced below the minimum so required.

(c) At the meeting at which each tentative budget is adopted, the city council shall establish the time and place of a public hearing to consider its adoption as a final budget and shall order that notice be published at least seven days prior to the hearing in at least one issue of a newspaper of general circulation published in the county. If there is no such newspaper, the notice required by this section may be posted in three public places within the city.

(d) Each tentative budget adopted by the city council and all supporting schedules and data shall be a public record in the office of the city recorder and shall be available for public inspection at least 10 days prior to the adoption of a final budget.

(e) At the time and place advertised, or at any time and place to which the public hearing may be adjourned, the city council shall hold a public hearing on the budgets tentatively adopted. All interested persons in attendance shall be given an opportunity to be heard, for or against, the estimates of revenue and expenditures or any item thereof in the tentative budget of any fund.

Budget Preparation Calendar
For Fiscal Year 2008-2009

January	Responsible	Action	Code Ref.
17th - 18th	City Council and various staff	Annual Strategic Planning Retreat held to plan direction of city and budget focus.	N/A
31st	Budget Officer	December year-to-date FY 2007-2008 budget reports (Mid-Year Expenditure and Revenue Status) provided to department heads.	N/A
31st	Budget Officer	Distribute budget summary forms, revenue line item detail forms, and expenditure line item detail forms to departments.	N/A
February	**Responsible**	**Action**	**Code Ref.**
15th	Staff as Assigned	FY 2009 revenue line item detail forms due to the budget officer.	UT 10-6-110
15th	Budget Officer	Distribute department personnel lists.	N/A
22nd	Department Heads	Departments to respond to Budget Office on accuracy of personnel lists no later than this date.	N/A
March	**Responsible**	**Action**	**Code Ref.**
3rd	Staff as Assigned	Report FY 2007-2008 "estimates to complete" the budget year to the Budget Officer.	N/A
3rd	Staff as Assigned	Report FY 09 expenditure proposals, including narratives, supplementary forms (training, capital equipment, contracts), and work plans, to the budget officer.	UT 10-6-110 UT 10-6-121
3rd	Budget Officer	Distribute completed personnel line item detail sheets to departments.	UT 10-6-110
3rd	Department Heads	Submit completed Budget Highlights and Commentary to Budget Officer.	N/A
3rd	Capital Projects Group	Presentation of updated Five-Year Strategic Plan for Capital Improvements.	UT 10-6-111
April	**Responsible**	**Action**	**Code Ref.**
8th	City Manager	Presentation of the City Manager's FY 2008-2009 General Fund Proposed Budget to the City Council.	UT 10-6-111
22nd	City Manager	Presentation of the City Manager's FY 2008-2009 Miscellaneous Funds Proposed Budget to the City Council.	UT 10-6-111
22nd	City Council	Review of the City Manager's Proposed Budget.	UT 10-6-111
29th	City Council	Review of the City Manager's Proposed Budget.	UT 10-6-111
May	**Responsible**	**Action**	**Code Ref.**
13th	Misc. Entity Boards	RDA, MBA, and Fairway Estates Boards of Directors all review the City Manager's proposed budget (if needed) and adopt their respective tentative budgets.	UT 10-6-111
13th	City Council	City Council reviewed the tentative city budgets for the general fund.	UT 10-6-111
21st	City Recorder	Publish notice of public hearings for adoption of the final budgets for RDA, MBA, and Fairway Estates in local newspapers.	UT 10-6-113
27th	City Council	City Council continues review of the tentative city budgets.	UT 10-6-111
June	**Responsible**	**Action**	**Code Ref.**
8th	County Auditor	County Auditor required to submit certified tax rate to the city.	UT 59-2-924
10th	Misc. Entity Boards	RDA, MBA, and Fairway Estates Boards of Directors all hold a public hearing on their respective tentative budgets.	UT 10-6-114
10th	Misc. Entity Boards	RDA, MBA, and Fairway Estates Boards of Directors have final discussions on budget issues, and adopt their respective final budgets.	UT 10-6-118
10th	Fairway Estates Board	Adopt a resolution adopting the certified tax rate for Fairway Estates.	
10th	City Council	Approve a resolution adopting the tentative city budgets and authorizing expenditure based on that budget for July and August 2008, an increase in the certified tax rate, and scheduling a public hearing for August 12, 2008.	
22nd		Last day that the final budget can be adopted unless an increase in the certified tax rate is being adopted.	UT 10-6-118

Budget Preparation Calendar For Fiscal Year 2008-2009			
July	**Responsible**	**Action**	**Code Ref.**
Mid-July	Budget Team	(Optional) Prepare and publish a citizen's budget in brief or budget newsletter informing the public of the challenges of the budget, the process of creating the budget, and major expenditures for the next fiscal year.	N/A
22nd	City Council	Review and approve public notice for the Truth in Taxation public hearing	
August	**Responsible**	**Action**	**Code Ref.**
3rd	City Recorder	Publish first notice of the proposed tax increase in accordance with state law.	UT 59-2-919
10th	City Recorder	Publish second notice of the proposed tax increase in accordance with state law.	UT 59-2-919
12th	City Council	City Council holds a public hearing for the purpose of hearing comments from all concerned citizens regarding the proposed tax increase and the proposed tentative city budget for the fiscal year 2008-2009.	UT 59-2-919
12th	City Council	Adopt Resolution levying the increased certified tax rate.	UT 59-2-920
12th	City Council	Adopt the city's final budget.	UT 10-6-118
13th	City Recorder	Forward to the County Auditor the Resolution levying the increased tax rate in excess of the certified tax rate.	UT 59-2-920
October	**Responsible**	**Action**	**Code Ref.**
28th	Budget Team	Final budget document to be completed and presented to City Council.	N/A

Overview

(white)

OVERVIEW OF ADOPTED BUDGET

SUMMARY OF ADOPTED BUDGETS

FUND STRUCTURE OVERVIEW

FUND SUMMARIES

GRAPHS AND CHARTS

OVERVIEW OF CAPITAL PROJECTS IMPACT

DEBT SUMMARIES

CAPITAL PROJECTS

CITY OF WEST JORDAN
SUMMARY OF ADOPTED BUDGETS
FISCAL YEAR 2008-2009

			SOURCES				USES				
		BEGINNING FUND BALANCE/ CASH BALANCE	REVENUES	INTERFUND CHARGES & TRANS. IN	USE OF FUND BALANCE	TOTAL SOURCES	EXPENDITURES	INTERFUND CHARGES & TRANS. OUT	CONTRIB. TO FUND BALANCE	TOTAL USES	ENDING FUND BALANCE/ CASH BALANCE
10	GENERAL FUND	8,889,541	42,936,140	4,779,259	2,622,252	50,337,651	44,059,890	6,277,761		50,337,651	6,267,289
23	WESTERN STAMPEDE	65,529	247,500	30,000	0	277,500	222,233		55,267	277,500	120,796
25	FAIRWAY ESTATES	10,921	11,944			11,944	11,140		804	11,944	11,725
27	STONE CREEK SID	0	11,200	2,800		14,000	14,000			14,000	0
29	KRAFTMAID SID	223,786	0		201,617	201,617	201,617			201,617	22,169
42	BUILDING AUTHORITY	1,799,039	30,000	708,655		738,655	708,655		30,000	738,655	1,829,039
43	CAPITAL SUPPORT	4,252,235	2,808,059			2,808,059	2,661,034		147,025	2,808,059	4,399,260
44	ROAD CAPITAL	4,053,377	2,460,000	5,536,306		7,996,306	5,753,499	385,190	1,857,617	7,996,306	5,910,994
45	PARKS CAPITAL	6,172,652	877,000		1,106,142	1,983,142	1,882,000	101,142		1,983,142	5,066,510
46	STORM CAPITAL	6,970,714	1,380,000		264,937	1,644,937	1,553,715	91,222		1,644,937	6,705,777
47	BUILDINGS CAPITAL	1,546,067	369,000			369,000	0		369,000	369,000	1,915,067
48	CDBG	296,400	784,895			784,895	690,260		94,635	784,895	391,035
51	WATER	7,569,206	14,291,000		172,199	14,463,199	12,598,840	1,864,359		14,463,199	7,397,007
52	SEWER	4,535,646	7,935,000			7,935,000	6,454,656	1,150,298	330,046	7,935,000	4,865,692
54	SOLID WASTE	2,172,696	4,152,140		14,699	4,166,839	3,717,470	449,369		4,166,839	2,157,997
61	FLEET	7,675,497	2,263,655		2,641,134	4,904,789	4,844,465	60,324		4,904,789	5,034,363
62	INFORMATION TECH.	228,064	0			0	0			0	228,064
67	RISK MANAGEMENT	1,598,075	1,346,898	60,000		1,406,898	1,391,958		14,940	1,406,898	1,613,015
81	REDEVELOPMENT AREA 1	220,866	460,703			460,703	126,611	334,092		460,703	220,866
82	REDEVELOPMENT AREA 2	38,158	110,785			110,785	28,635	82,150		110,785	38,158
83	REDEVELOPMENT AREA 3	13,808	23,458			23,458	23,458			23,458	13,808
84	REDEVELOPMENT AREA 4	120,528	386,264			386,264	105,758	280,496		386,254	120,528
85	REDEVELOPMENT AREA 5	29,302	279,641			279,641	239,024	40,617		279,641	29,302
86	REDEVELOPMENT AREA 6	78,729	112,630			112,630	41,536		71,094	112,630	149,823
89	ECONOMIC DEV. AREA 2	(505,452)	1,246,671			1,246,671	1,240,123		6,548	1,246,671	(498,904)
	TOTAL		84,524,583	11,117,020	7,022,980	102,664,583	88,570,577	11,117,020	2,976,976	102,664,573	

NOTES: BEGINNING FUND/CASH BALANCE FIGURES ARE ESTIMATES ONLY

CITY OF WEST JORDAN
FUND STRUCTURE OVERVIEW

The City of West Jordan uses 26 separate funds to facilitate its fiscal and operational accountability. The City's fund accounting reporting system is also designed to demonstrate legal compliance with generally accepted accounting principles and the Utah Uniform Fiscal Procedures Act.

The two major categories of funds are governmental funds and proprietary funds. The governmental funds group consists of three different types of funds: General Fund, Special Revenue Funds, and Capital Projects Funds. The proprietary funds group consists of two different types of funds: Business-type Activities Funds and Internal Service Funds.

Governmental Funds

These funds are intended to cover the various governmental responsibilities – either on a broad scale like the General Fund, or on a more focused scale like the various Special Revenue Funds and Capital Projects Funds.

- General Fund – This is the City's largest single fund and covers the broadest scope of activities. It covers the general management and operations of the City, including public safety.

Special Revenue Funds:

- Western Stampede Fund – Accounts for the activities of the rodeo associated with the City's Western Stampede Celebration held each year around the 4th of July holiday.

- Fairway Estates Special Service Recreation District Fund – Deals with the landscape maintenance activities of the West Jordan Fairway Estates Special Service Recreation District.

- Jordan Landing Special Improvement District (SID) Fund – Deals with the landscape construction and maintenance activities of the Jordan Landing Special Improvement District.

- Stone Creek Special Improvement District (SID) Fund – Deals with the open space maintenance activities of the Stone Creek Special Improvement District.

- KraftMaid SID Fund – Accounts for the infrastructure construction activities of the KraftMaid Special Improvement District.

- Redevelopment Agency Funds – Account for the activities of the West Jordan Redevelopment Agency. The Redevelopment Agency is divided into seven different funds: one for each active redevelopment or economic development project area.

Capital Projects Funds:

- Municipal Building Authority Fund – Accounts for the activities of the West Jordan Municipal Building Authority. The Building Authority collects lease payments from the City for the City Hall building and Fire Station 53 and makes the debt service payments related to those buildings.

- Capital Support Fund – Acts as a central support fund for some of the other capital funds. It is primarily responsible for handling debt service for bond issues.

- Road Capital Fund – Deals with road capital projects.

- Parks Capital Fund – Deals with parks capital projects.

- Storm Water Capital Fund – Deals with storm drain capital projects.

- Buildings Capital Fund – Deals with buildings capital projects, such as the Justice Center.

- Community Development Block Grant (CDBG) Fund – Accounts for the activities of the various Community Development Block Grant programs.

Proprietary Funds

These funds are intended to cover substantial activities that emulate business enterprises as well as centralized services that benefit some or all of the various City departments.

Business-type Activities Funds:

- Water Fund – Accounts for the activities of the City's water utility, including capital projects.

- Sewer Fund – Deals with the activities of the City's sewer (wastewater) utility, including capital projects.

- Solid Waste Fund – Deals with the City's solid waste collection and disposal operations.

Internal Service Funds:

- Fleet Fund – Accounts for all activities associated with vehicle acquisition, operation, and maintenance. The various divisions that use vehicles pay internal fees to this fund.

- Information Technologies Fund – Accounts for all activities associated with computer hardware acquisition. The various divisions throughout the City pay internal fees to this fund.

- Risk Management Fund – Deals with risk management activities such as liability and property insurance.

GENERAL FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING FUND BALANCE	12,809,256	12,029,156	12,029,156	8,889,541
REVENUES & OTHER SOURCES				
TAXES	27,057,786	29,151,494	29,116,229	31,988,975
LICENSES & PERMITS	2,311,943	2,128,000	1,695,805	1,837,977
INTERGOVERNMENTAL	3,569,038	3,953,572	3,729,280	3,901,800
CHARGES FOR SERVICE	2,681,880	2,583,396	1,966,606	2,384,944
INTERFUND CHARGES	3,706,349	3,968,247	3,968,247	4,041,904
FINES & FORFEITURES	2,056,503	2,025,826	1,958,138	2,076,875
MISCELLANEOUS	1,335,405	1,061,599	1,012,237	745,569
TRANSFERS IN	689,313	2,099,438	2,099,438	737,355
CONTRIBUTIONS (USE OF RESERVES)	0	5,186,297	0	2,622,252
TOTAL REVENUES & OTHER SOURCES	43,408,217	52,157,869	45,545,980	50,337,651
EXPENDITURES & OTHER USES				
CITY COUNCIL	207,340	261,062	249,471	239,470
BOARDS & COMMISSIONS	46,089	97,281	88,102	94,268
JUSTICE COURT	733,812	853,630	835,504	891,099
CITY MANAGER	839,509	957,627	912,732	852,038
EVENTS	0	205,836	186,090	211,429
HUMAN RESOURCES	325,883	357,763	357,072	366,002
INFORMATION TECHNOLOGIES	1,057,769	1,253,154	1,156,519	1,409,946
FINANCE	1,285,603	1,537,375	1,451,002	1,090,927
UTILITY BILLING	559,847	667,310	660,269	1,179,287
CITY RECORDER	265,468	298,350	292,543	310,324
CITY ATTORNEY	992,511	1,198,870	1,069,251	1,187,013
NON-DEPARTMENTAL	1,069,122	1,629,253	1,341,183	1,229,225
FACILITIES	826,726	996,694	983,938	994,219
ENGINEERING	2,121,563	2,361,400	2,192,607	1,723,903
CAPITAL PROJECTS GROUP	0	0	0	625,641
PUBLIC WORKS ADMINISTRATION	524,310	644,399	595,016	603,248
ELECTIONS	0	197,240	150,900	0
PLANNING & ZONING	841,470	1,003,734	783,408	856,386
ECONOMIC DEVELOPMENT	22,413	8,500	4,250	31,244
POLICE SUPPORT SERVICES	5,405,200	6,457,442	6,089,859	6,417,527
POLICE LINE SERVICES	6,851,794	7,747,455	7,621,899	7,549,847
ANIMAL CONTROL SERVICES	293,192	413,772	347,119	411,689
FIRE	8,572,660	8,787,869	8,547,776	8,801,123
BUILDING SAFETY	848,615	969,440	882,652	895,966
STREETS	2,427,267	3,504,442	3,272,530	2,965,320
C ROAD PROJECTS	4,775,600	5,903,412	5,097,565	4,450,000
PARKS	1,953,028	2,583,309	2,355,305	2,312,694
CEMETERIES	117,096	118,024	114,630	104,858
STORM DRAIN	0	249,278	165,200	255,197
TRANSFERS OUT	1,224,430	893,948	881,203	2,277,761
TOTAL EXPENDITURES & OTHER USES	44,188,317	52,157,869	48,685,595	50,337,651
ENDING FUND BALANCE	12,029,156	6,842,859	8,889,541	6,267,289

NOTE: BEGINNING FUND BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

WESTERN STAMPEDE FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING FUND BALANCE	(23,493)	52,950	52,950	65,529
REVENUES & OTHER SOURCES				
INTEREST EARNINGS	356	0	0	0
TICKET SALES	81,605	100,000	91,020	121,950
DEMOLITION DERBY	14,693	0	15,993	0
PROGRAM SALES	0	400	0	1,000
SPONSORS	15,895	16,700	16,068	30,000
COMMERCIAL BOOTHS	0	0	3,950	0
MISCELLANEOUS	0	0	750	0
PROFESSIONAL BULL RIDERS	0	0	0	94,550
TRANS FROM GENERAL FUND	95,799	122,000	122,000	30,000
CONT FROM FUND BALANCE	0	8,676	0	0
TOTAL REVENUES & OTHER SOURCES	208,348	247,776	249,781	277,500
EXPENDITURES & OTHER USES				
WESTERN STAMPEDE	131,905	155,776	145,202	153,283
BULL RIDERS EVENT	0	62,000	62,000	68,950
FUND RAISING EVENT	0	30,000	30,000	0
ADDITION TO RESERVES	0	0	0	55,267
TOTAL EXPENDITURES & OTHER USES	131,905	247,776	237,202	277,500
ENDING FUND BALANCE	52,950	44,274	65,529	120,796

NOTE: BEGINNING FUND BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

FAIRWAY ESTATES SPECIAL SERVICE DISTRICT FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING FUND BALANCE	2,589	9,752	9,752	10,921
REVENUES & OTHER SOURCES				
PROPERTY TAXES	9,893	10,018	10,018	10,022
DELINQUENT TAXES	150	170	100	170
MOTOR VEHICLE TAXES	2,093	947	1,736	1,732
PENALTY & INT ON DEL TAX	33	20	25	20
INTEREST EARNINGS	403	0	430	0
SUNDRY REVENUE	2,060	0	0	0
CONTRIB. FROM FUND BALANCE	0	3,735	0	0
TOTAL REVENUES & OTHER SOURCES	14,632	14,890	12,309	11,944
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	7,469	14,890	11,140	11,140
ADDITION TO RESERVES	0	0	0	804
TOTAL EXPENDITURES & OTHER USES	7,469	14,890	11,140	11,944
ENDING FUND BALANCE	9,752	6,017	10,921	11,725

NOTE: BEGINNING FUND BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

STONE CREEK SPECIAL IMPROVEMENT DISTRICT FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING FUND BALANCE	0	0	0	0
REVENUES & OTHER SOURCES				
HOMEOWNER ASSESSMENTS	0	50,975	16,000	11,200
TRANS FROM GENERAL FUND	0	12,745	4,000	2,800
TOTAL REVENUES & OTHER SOURCES	0	63,720	20,000	14,000
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	0	63,720	20,000	14,000
TOTAL EXPENDITURES & OTHER USES	0	63,720	20,000	14,000
ENDING FUND BALANCE	0	0	0	0

NOTE: BEGINNING FUND BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

KRAFTMAID SPECIAL IMPROVEMENT DISTRICT FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING FUND BALANCE	(692,186)	(3,378,194)	(3,378,194)	223,786
REVENUES & OTHER SOURCES				
BOND PROCEEDS	0	5,180,000	4,500,000	0
CONTRIB. FROM FUND BALANCE	0	898,020	0	201,617
TOTAL REVENUES & OTHER SOURCES	0	6,078,020	4,500,000	201,617
EXPENDITURES & OTHER USES				
SALARIES & BENEFITS	0	0	0	0
OPERATING EXPENSES	521,915	5,180,000	0	201,617
CAPITAL OUTLAYS	2,164,093	898,020	898,020	0
TOTAL EXPENDITURES & OTHER USES	2,686,008	6,078,020	898,020	201,617
ENDING FUND BALANCE	(3,378,194)	(4,276,214)	223,786	22,169

NOTE: BEGINNING FUND BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

BUILDING AUTHORITY FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		1,739,039	1,739,039	1,799,039
REVENUES & OTHER SOURCES				
INTEREST EARNINGS	86,233	45,000	60,000	30,000
CITY HALL LEASE	449,654	445,333	445,333	445,285
FIRE STATION 53 LEASE	258,977	263,870	263,870	263,370
TOTAL REVENUES & OTHER SOURCES	794,864	754,203	769,203	738,655
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	707,130	709,203	709,203	708,655
ADDITION TO RESERVES	0	45,000	0	30,000
TOTAL EXPENDITURES & OTHER USES	707,130	754,203	709,203	738,655
ENDING CASH BALANCE	1,739,039	1,784,039	1,799,039	1,829,039

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

CAPITAL SUPPORT FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		6,437,041	6,437,041	4,252,235
REVENUES & OTHER SOURCES				
PROPERTY TAXES	837,415	826,263	826,263	821,320
SALES TAX	1,823,950	1,852,000	1,852,000	1,813,000
INTEREST EARNINGS	433,955	349,544	240,000	173,739
BOND PROCEEDS	7,535,000	0	0	0
SALE OF LAND	850	0	1,713	0
PRIOR YEARS RESERVES	0	2,076,975	0	0
TOTAL REVENUES & OTHER SOURCES	10,631,170	5,104,782	2,919,976	2,808,059
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	10,184,151	2,704,782	2,704,782	2,661,034
TRANSFERS OUT	1,800,000	2,400,000	2,400,000	0
ADDITION TO RESERVES	0	0	0	147,025
TOTAL EXPENDITURES & OTHER USES	11,984,151	5,104,782	5,104,782	2,808,059
ENDING CASH BALANCE	6,437,041	4,360,066	4,252,235	4,399,260

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

ROAD CAPITAL FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		1,916,039	1,916,039	4,053,377
REVENUES & OTHER SOURCES				
WFRC GRANT	0	0	0	1,200,000
INTEREST EARNINGS	163,814	0	90,000	60,000
INTEREST - REST. CASH	(22,000)	5,000	0	0
ROAD IMPACT FEE	1,890,997	1,950,000	1,500,000	1,200,000
TRANS FROM GENERAL FUND	4,225,788	5,280,912	4,491,565	4,000,000
TRANS FROM GF-ROAD MAINT	0	0	0	1,536,306
TRANSFER FROM CAP. SUPPORT	0	1,000,000	1,000,000	0
PRIOR YEARS RESERVES	0	1,565,271	0	0
TOTAL REVENUES & OTHER SOURCES	6,258,599	9,801,183	7,081,565	7,996,306
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	899,485	1,002,511	1,002,511	958,915
CAPITAL OUTLAYS	7,060,843	8,798,672	3,941,716	5,179,774
ADDITION TO RESERVES	0	0	0	1,857,617
TOTAL EXPENDITURES & OTHER USES	7,960,328	9,801,183	4,944,227	7,996,306
ENDING CASH BALANCE	1,916,039	350,768	4,053,377	5,910,994

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

PARKS CAPITAL FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		6,986,564	6,986,564	6,172,652
REVENUES & OTHER SOURCES				
SL COUNTY PARKS GRANT	0	0	0	0
INTEREST EARNINGS	233,625	0	90,000	60,000
INTEREST - REST. CASH	112,093	137,100	110,000	67,000
UTAH JAZZ GRANT	25,000	0	0	0
TRANS FROM GENERAL FUND	220,000	0	0	0
PARKS & REC. IMPACT FEE	891,354	1,250,000	800,000	750,000
PRIOR YEARS RESERVES	0	5,142,485	0	1,106,142
TOTAL REVENUES & OTHER SOURCES	1,482,072	6,529,585	1,000,000	1,983,142
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	96,920	14,400	14,400	101,142
CAPITAL OUTLAYS	870,476	6,515,185	1,799,512	1,882,000
TOTAL EXPENDITURES & OTHER USES	967,396	6,529,585	1,813,912	1,983,142
ENDING CASH BALANCE	6,986,564	1,844,079	6,172,652	5,066,510

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

STORM CAPITAL FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		8,295,868	8,295,868	6,970,714
REVENUES & OTHER SOURCES				
STORM DRAIN IMPACT FEE	1,722,299	1,200,000	800,000	1,200,000
INTEREST EARNINGS	149,380	0	180,000	100,000
INTEREST - REST. CASH	137,896	132,500	165,000	80,000
SUNDRY REVENUE	4,024	0	0	0
TRANSFER FROM CAP SUPPORT	1,800,000	0	0	0
PRIOR YEARS RESERVES	0	5,892,236	0	264,937
TOTAL REVENUES & OTHER SOURCES	3,813,599	7,224,736	1,145,000	1,644,937
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	71,306	61,222	61,222	91,222
CAPITAL OUTLAYS	314,314	7,163,514	2,408,932	1,553,715
TOTAL EXPENDITURES & OTHER USES	385,620	7,224,736	2,470,154	1,644,937
ENDING CASH BALANCE	8,295,868	2,403,632	6,970,714	6,705,777

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

BUILDINGS CAPITAL FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		1,172,647	1,172,647	1,546,067
REVENUES & OTHER SOURCES				
INTEREST EARNINGS	38,476	0	25,000	18,000
INTEREST - REST. CASH	21,706	14,000	25,000	16,000
SUNDRY REVENUE	2,500	0	0	0
FIRE IMPACT FEE	259,325	230,000	190,000	230,000
POLICE IMPACT FEE	143,804	105,000	90,000	105,000
TRANS FROM GENERAL FUND	50,000	50,000	50,000	0
TOTAL REVENUES & OTHER SOURCES	515,811	399,000	380,000	369,000
EXPENDITURES & OTHER USES				
CAPITAL OUTLAYS	404,976	15,141	6,580	0
ADDITION TO RESERVES	0	383,859	0	369,000
TOTAL EXPENDITURES & OTHER USES	404,976	399,000	6,580	369,000
ENDING CASH BALANCE	1,172,647	1,556,506	1,546,067	1,915,067

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

CDBG FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		280,015	280,015	296,400
REVENUES & OTHER SOURCES				
C.D.B.G.	484,439	616,115	550,000	690,260
PROGRAM INCOME	10,850	0	0	0
HOME - FEDERAL GOVERNMENT	60,279	0	0	94,635
TOTAL REVENUES & OTHER SOURCES	555,568	616,115	550,000	784,895
EXPENDITURES & OTHER USES				
CDBG	423,442	489,115	488,615	495,260
CDBG PRIOR	131,975	127,000	45,000	195,000
ADDITION TO RESERVES	0	0	0	94,635
TOTAL EXPENDITURES & OTHER USES	555,417	616,115	533,615	784,895
ENDING CASH BALANCE	280,015	280,015	296,400	391,035

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

WATER FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		9,825,197	9,825,197	7,569,206
REVENUES & OTHER SOURCES				
WATER RESOURCE GRANT	56,062	50,000	0	0
LANDSCAPE PLAN SUBMITTAL	12,600	15,000	15,000	15,000
CONTRIBUTIONS-DEVELOPERS	1,468,485	0	0	0
PRIOR YRS RSRVS - WATER	0	8,092,179	0	172,199
WATER DISTRIBUTION IMPACT	2,201,459	2,950,000	1,800,000	2,000,000
METERED SALES - AVAILABILITY	4,501,046	4,600,000	4,600,000	4,690,000
METERED SALES - COMMODITY	5,918,753	6,400,000	6,600,000	7,100,000
FLAT RATE WATER SALES	76,406	65,000	65,000	0
MISC WATER REVENUE	91,357	135,000	90,000	306,000
RECONNECTION ADMIN FEES	59,190	50,000	63,000	0
INTEREST INCOME	195	0	0	0
INTEREST BONDS	92,131	0	0	0
INTEREST W&S	41,775	20,000	20,000	60,000
INTEREST - REST. CASH	426,204	350,000	350,000	120,000
TOTAL REVENUES & OTHER SOURCES	14,945,663	22,727,179	13,603,000	14,463,199
EXPENDITURES & OTHER USES				
WATER OPERATIONS	2,155,853	2,736,976	2,484,281	2,707,760
WATER RESOURCES	7,393,673	7,703,516	8,113,516	8,780,175
WATER CONSERVATION	176,219	334,234	280,460	144,723
DEBT RESERVE	328,412	2,520,431	1,536,431	1,512,710
DEPRECIATION	1,845,882	0	0	0
WATER PROJECTS	145,049	9,432,022	3,444,303	1,287,831
TRANSFERS OUT	0	0	0	30,000
TOTAL EXPENDITURES & OTHER USES	12,045,088	22,727,179	15,858,991	14,463,199
ENDING CASH BALANCE	9,825,197	1,733,018	7,569,206	7,397,007

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

SEWER FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		6,507,066	6,507,066	4,535,646
REVENUES & OTHER SOURCES				
CONTRIBUTIONS-DEVELOPERS	763,612	0	0	0
PRIOR YRS RSRVS - SEWER	0	4,445,398	0	0
WASTEWATER IMPACT FEE	1,561,554	2,100,000	1,200,000	1,500,000
INTEREST INCOME	45,174	40,000	38,000	15,000
INTEREST - REST. CASH	263,797	220,000	220,000	150,000
SEWER 0&M	4,875,646	5,380,000	5,400,000	6,270,000
EQUITY G/L IN JOINT VENTURE	(999,266)	0	0	0
TOTAL REVENUES & OTHER SOURCES	6,510,517	12,185,398	6,858,000	7,935,000
EXPENDITURES & OTHER USES				
TREATMENT & ADMINISTRATION	3,008,067	3,700,466	3,600,466	4,254,683
SEWER OPERATIONS	1,151,119	1,373,467	1,283,920	1,154,006
DEPRECIATION	775,598	0	0	0
SEWER PROJECTS	133,626	7,051,465	3,885,034	2,166,265
TRANSFERS OUT	0	60,000	60,000	30,000
ADDITION TO RESERVES	0	0	0	330,046
TOTAL EXPENDITURES & OTHER USES	5,068,410	12,185,398	8,829,420	7,935,000
ENDING CASH BALANCE	6,507,066	2,061,668	4,535,646	4,865,692

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

SOLID WASTE FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		1,790,804	1,790,804	2,172,696
REVENUES & OTHER SOURCES				
COLLECTION FEES	3,592,842	4,119,012	4,119,000	4,112,140
RECYCLING FEES	6,826	0	0	0
INTEREST EARNINGS	55,668	60,000	80,000	40,000
PRIOR YEARS RESERVES	0	0	0	14,699
EQUITY G/L JOINT VENTURE	549,896	0	0	0
TOTAL REVENUES & OTHER SOURCES	4,205,232	4,179,012	4,199,000	4,166,839
EXPENDITURES & OTHER USES				
SALARIES & BENEFITS	49,896	73,866	73,566	68,337
OPERATING EXPENSES	3,223,080	3,743,042	3,743,542	4,098,502
ADDITION TO RESERVES	0	362,104	0	0
TOTAL EXPENDITURES & OTHER USES	3,272,976	4,179,012	3,817,108	4,166,839
ENDING CASH BALANCE	1,790,804	2,152,908	2,172,696	2,157,997

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

FLEET FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		7,478,480	7,478,480	7,675,497
REVENUES & OTHER SOURCES				
INTEREST EARNINGS	382,659	390,000	330,000	195,000
VEHICLE LEASE - INTERNAL	0	45,000	45,000	45,000
SALE OF FIXED ASSETS	158,533	0	0	0
SUNDRY REVENUE	779	0	0	0
TRANS FROM GENERAL FUND	704,848	0	0	0
CHARGE TO UTILITY FUND	318,548	365,034	365,034	191,046
CHARGE TO GENERAL FUND	2,181,450	2,423,167	2,423,167	1,798,895
CHARGE TO SOLID WASTE FUND	67,602	52,945	52,945	33,714
CHARGE TO FLEET	9,148	7,612	7,612	0
TRANSFER FROM SEWER FUND	2,000	0	0	0
PRIOR YEARS RESERVES	0	0	0	2,641,134
TOTAL REVENUES & OTHER SOURCES	3,825,567	3,283,758	3,223,758	4,904,789
EXPENDITURES & OTHER USES				
SALARIES & BENEFITS	541,131	573,913	521,102	644,015
OPERATING EXPENSES	2,385,351	1,369,839	1,256,919	1,375,124
CAPITAL OUTLAYS	0	1,251,680	1,248,720	2,885,650
ADDITION TO RESERVES	0	88,326	0	0
TOTAL EXPENDITURES & OTHER USES	2,926,482	3,283,758	3,026,741	4,904,789
ENDING CASH BALANCE	7,478,480	7,566,806	7,675,497	5,034,363

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

RISK MANAGEMENT FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		1,465,874	1,465,874	1,598,075
REVENUES & OTHER SOURCES				
SUNDRY REVENUE	1,562	0	0	0
PAYROLL TO WORKMENS COMP	570,089	620,000	620,000	540,000
CHARGE TO GENERAL FUND	658,950	691,898	691,898	691,898
PAYROLL TO UNEMPLOYMENT	106,174	111,000	111,000	115,000
TRANSFER FROM WATER FUND	0	0	0	30,000
TRANSFER FROM SEWER FUND	0	60,000	60,000	30,000
TOTAL REVENUES & OTHER SOURCES	1,336,775	1,482,898	1,482,898	1,406,898
EXPENDITURES & OTHER USES				
EMPLOYEE INSURANCE	455,256	645,000	591,000	565,000
LIABILITY MANAGEMENT	452,967	751,898	759,697	826,958
ADDITION TO RESERVES	0	86,000	0	14,940
TOTAL EXPENDITURES & OTHER USES	908,223	1,482,898	1,350,697	1,406,898
ENDING CASH BALANCE	1,465,874	1,551,874	1,598,075	1,613,015

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

REDEVELOPMENT AREA 1 FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		226,604	226,604	220,866
REVENUES & OTHER SOURCES				
PROPERTY TAXES	574,000	571,991	413,239	460,703
INTEREST EARNINGS	8,002	0	0	0
TRANSFER FROM RDA 6	0	25,154	25,154	0
TOTAL REVENUES & OTHER SOURCES	582,002	597,145	438,393	460,703
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	10,000	167,200	47,771	126,611
TRANSFERS OUT	345,398	396,360	396,360	334,092
ADDITION TO RESERVES	0	33,585	0	0
TOTAL EXPENDITURES & OTHER USES	355,398	597,145	444,131	460,703
ENDING CASH BALANCE	226,604	260,189	220,866	220,866

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

REDEVELOPMENT AREA 2 FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		13,669	13,669	38,158
REVENUES & OTHER SOURCES				
PROPERTY TAXES	98,000	99,961	98,834	110,785
INTEREST EARNINGS	1,038	0	0	0
TOTAL REVENUES & OTHER SOURCES	99,038	99,961	98,834	110,785
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	6,400	27,988	7,996	28,635
TRANSFERS OUT	78,969	66,349	66,349	82,150
ADDITION TO RESERVES	0	5,624	5,624	0
TOTAL EXPENDITURES & OTHER USES	85,369	99,961	79,969	110,785
ENDING CASH BALANCE	13,669	19,293	38,158	38,158

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

REDEVELOPMENT AREA 3 FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		(1,250)	(1,250)	13,808
REVENUES & OTHER SOURCES				
PROPERTY TAXES	4,032	7,350	20,938	23,458
INTEREST EARNINGS	94	0	0	0
TOTAL REVENUES & OTHER SOURCES	4,126	7,350	20,938	23,458
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	5,376	7,350	5,880	23,458
TOTAL EXPENDITURES & OTHER USES	5,376	7,350	5,880	23,458
ENDING CASH BALANCE	(1,250)	(1,250)	13,808	13,808

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

REDEVELOPMENT AREA 4 FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		68,282	68,282	120,528
REVENUES & OTHER SOURCES				
PROPERTY TAXES	402,575	402,867	359,692	386,264
INTEREST EARNINGS	6,215	0	0	0
TOTAL REVENUES & OTHER SOURCES	408,790	402,867	359,692	386,264
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	110,000	212,802	132,229	105,768
TRANSFERS OUT	230,508	175,217	175,217	280,496
ADDITION TO RESERVES	0	14,848	0	0
TOTAL EXPENDITURES & OTHER USES	340,508	402,867	307,446	386,264
ENDING CASH BALANCE	68,282	83,130	120,528	120,528

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

REDEVELOPMENT AREA 5 FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		28,739	28,739	29,302
REVENUES & OTHER SOURCES				
PROPERTY TAXES	240,000	318,325	251,511	279,641
INTEREST EARNINGS	1,667	0	0	0
TOTAL REVENUES & OTHER SOURCES	241,667	318,325	251,511	279,641
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	178,490	253,101	189,436	239,024
TRANSFERS OUT	34,438	61,512	61,512	40,617
ADDITION TO RESERVES	0	3,712	0	0
TOTAL EXPENDITURES & OTHER USES	212,928	318,325	250,948	279,641
ENDING CASH BALANCE	28,739	32,451	29,302	29,302

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

REDEVELOPMENT AREA 6 FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		48,308	48,308	78,729
REVENUES & OTHER SOURCES				
PROPERTY TAXES	48,000	70,432	61,210	112,630
INTEREST EARNINGS	1,236	0	0	0
TOTAL REVENUES & OTHER SOURCES	49,236	70,432	61,210	112,630
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	928	45,278	5,635	41,536
TRANSFERS OUT	0	25,154	25,154	0
ADDITION TO RESERVES	0	0	0	71,094
TOTAL EXPENDITURES & OTHER USES	928	70,432	30,789	112,630
ENDING CASH BALANCE	48,308	48,308	78,729	149,823

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

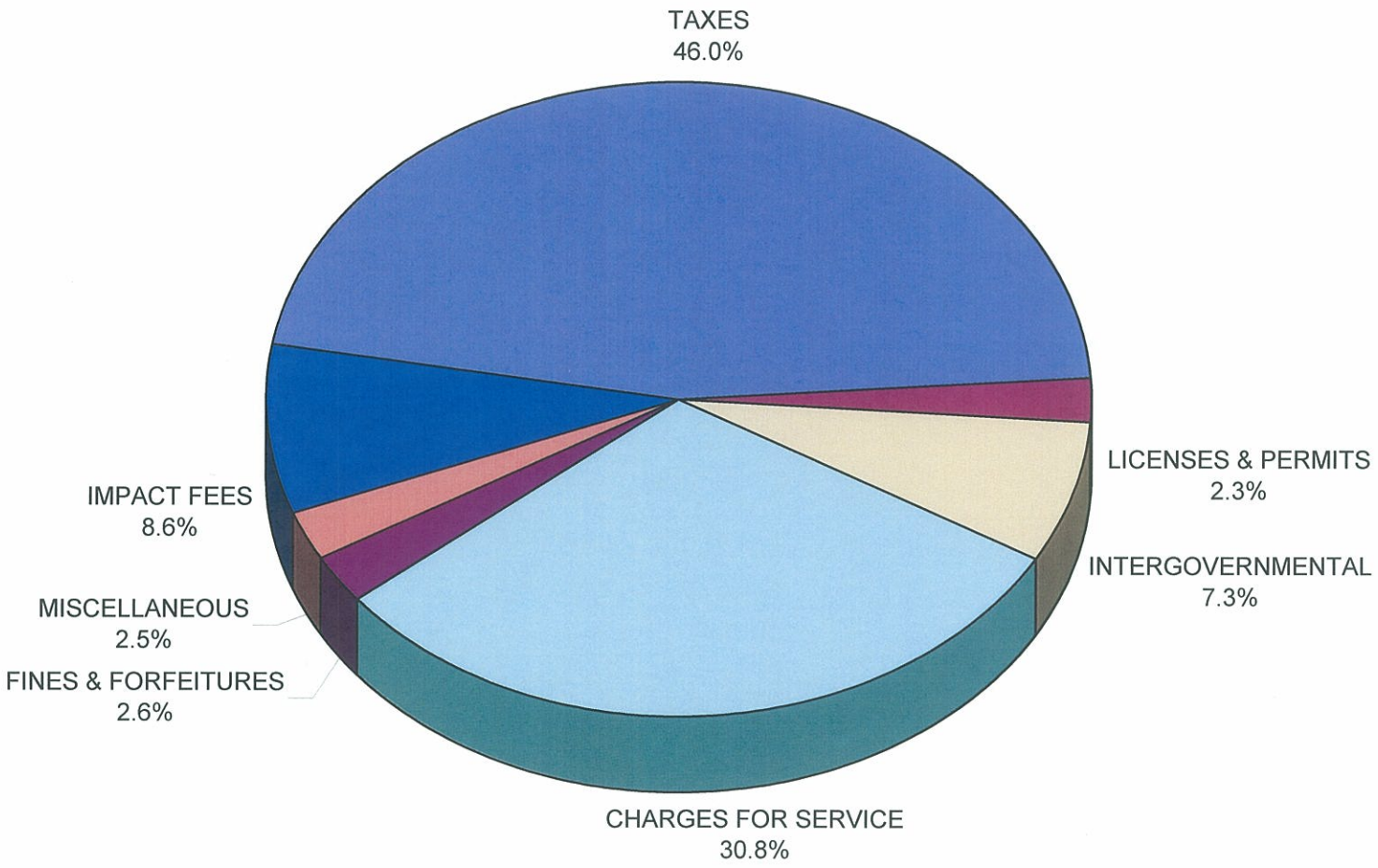
ECONOMIC DEVELOPMENT AREA 2 FUND SUMMARY

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
BEGINNING CASH BALANCE		(413,801)	(413,801)	(505,452)
REVENUES & OTHER SOURCES				
PROPERTY TAXES	(21)	1,213,443	1,121,792	1,246,671
TOTAL REVENUES & OTHER SOURCES	(21)	1,213,443	1,121,792	1,246,671
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	413,780	1,213,443	1,213,443	1,240,123
ADDITION TO RESERVES	0	0	0	6,548
TOTAL EXPENDITURES & OTHER USES	413,780	1,213,443	1,213,443	1,246,671
ENDING CASH BALANCE	(413,801)	(413,801)	(505,452)	(498,904)

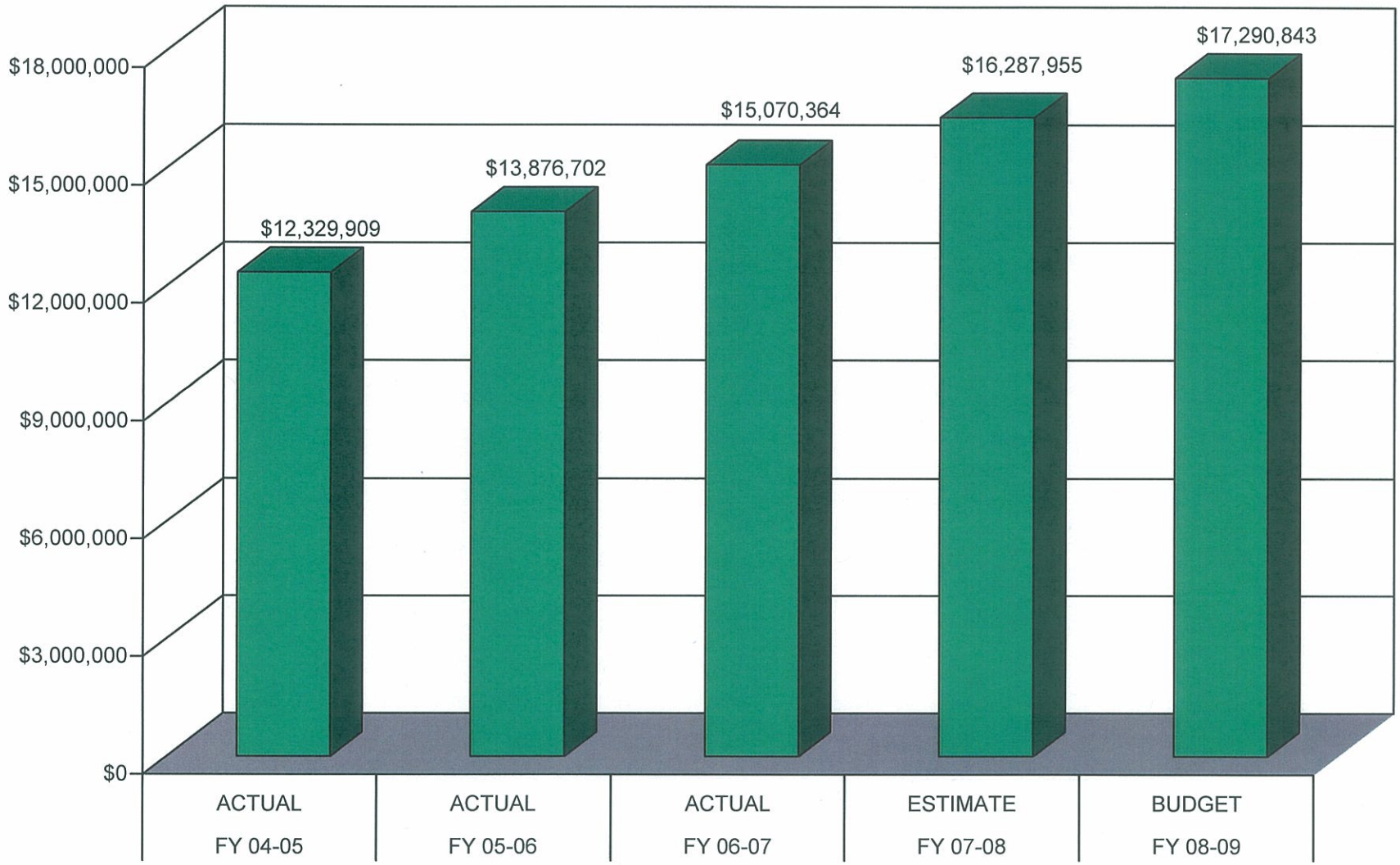
NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 08-09 ARE ESTIMATES ONLY

CITY OF WEST JORDAN
TOTAL REVENUES
FY 2008-2009

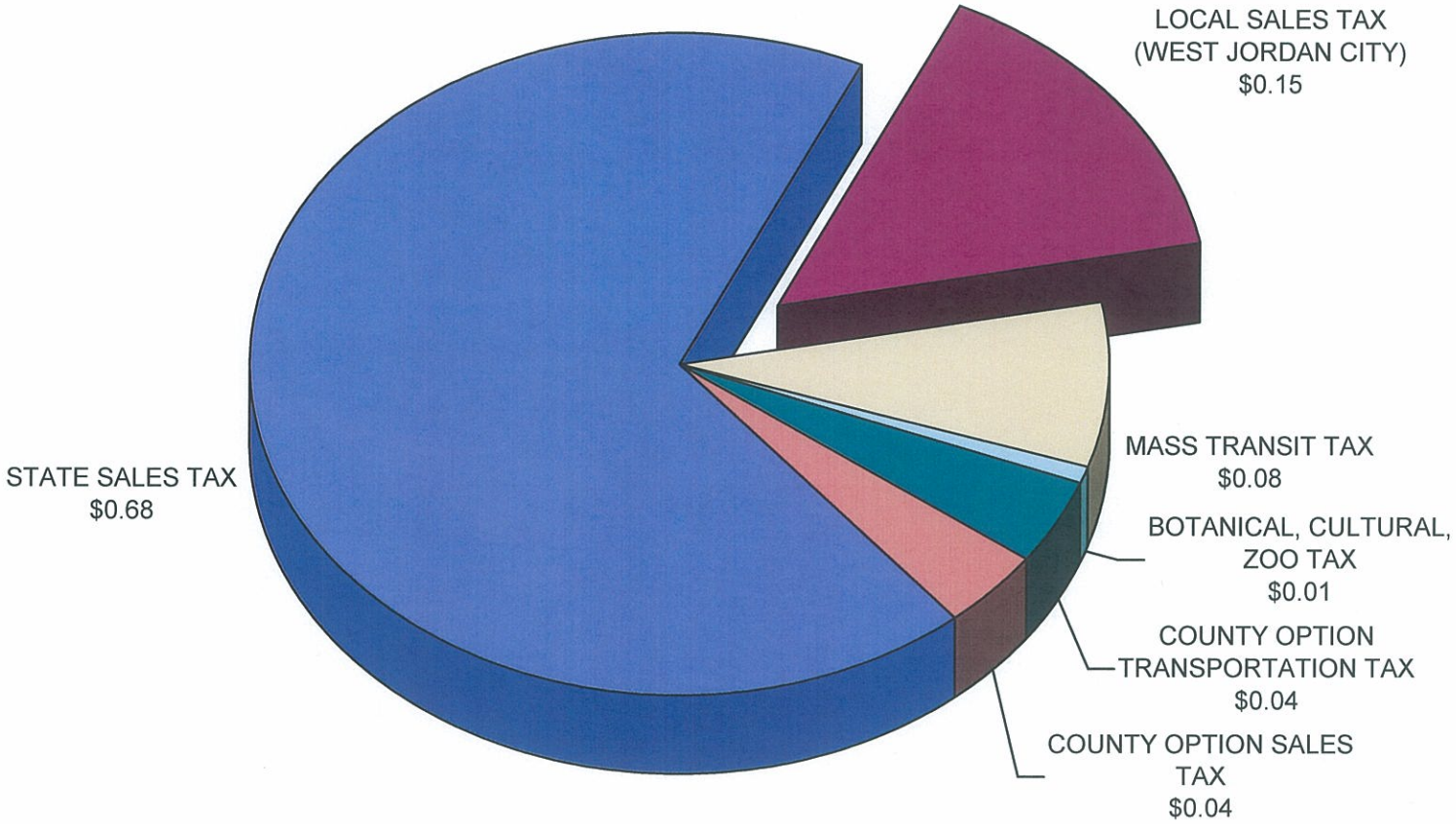
$80,914,030



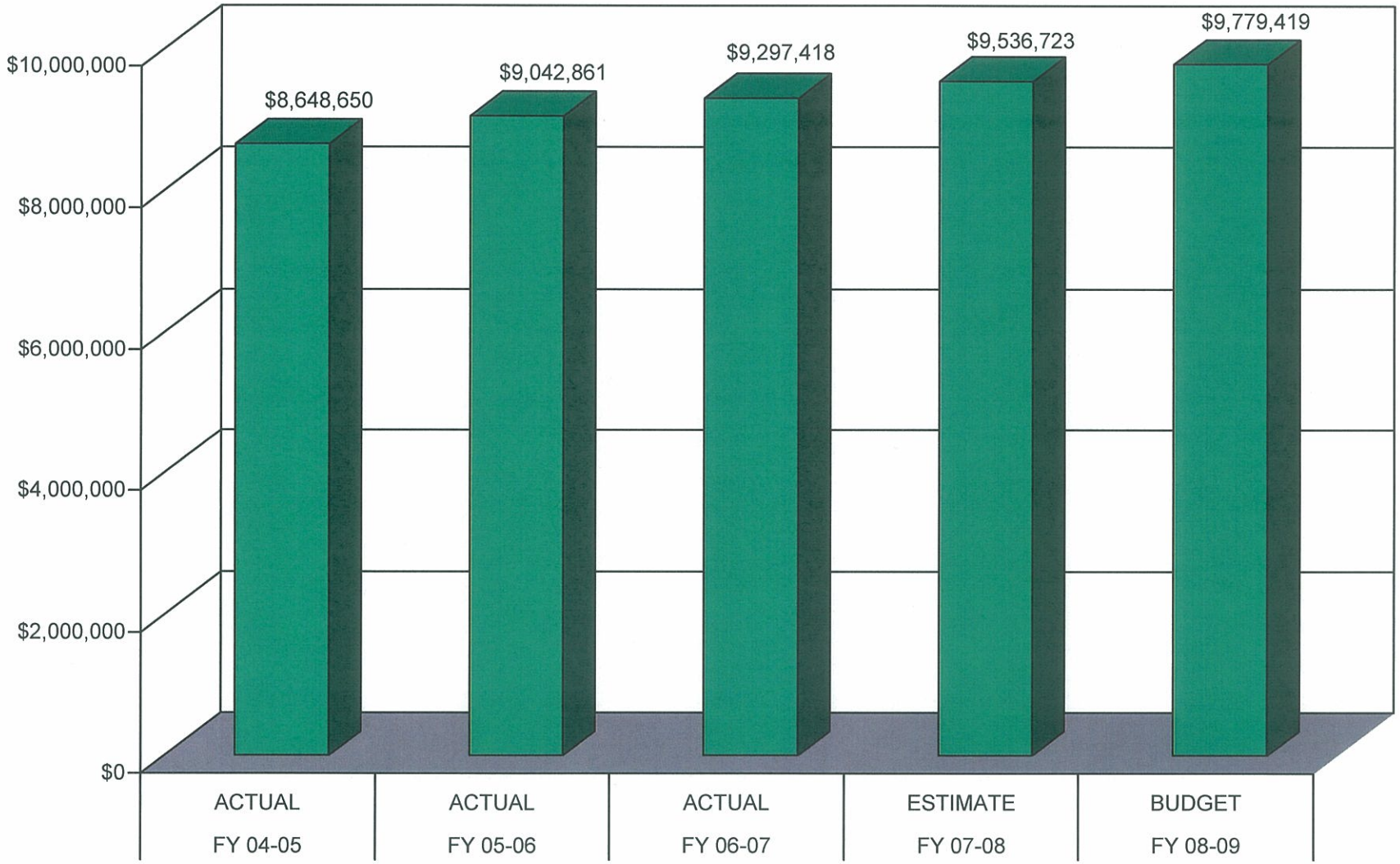
CITY OF WEST JORDAN
SALES TAX REVENUE



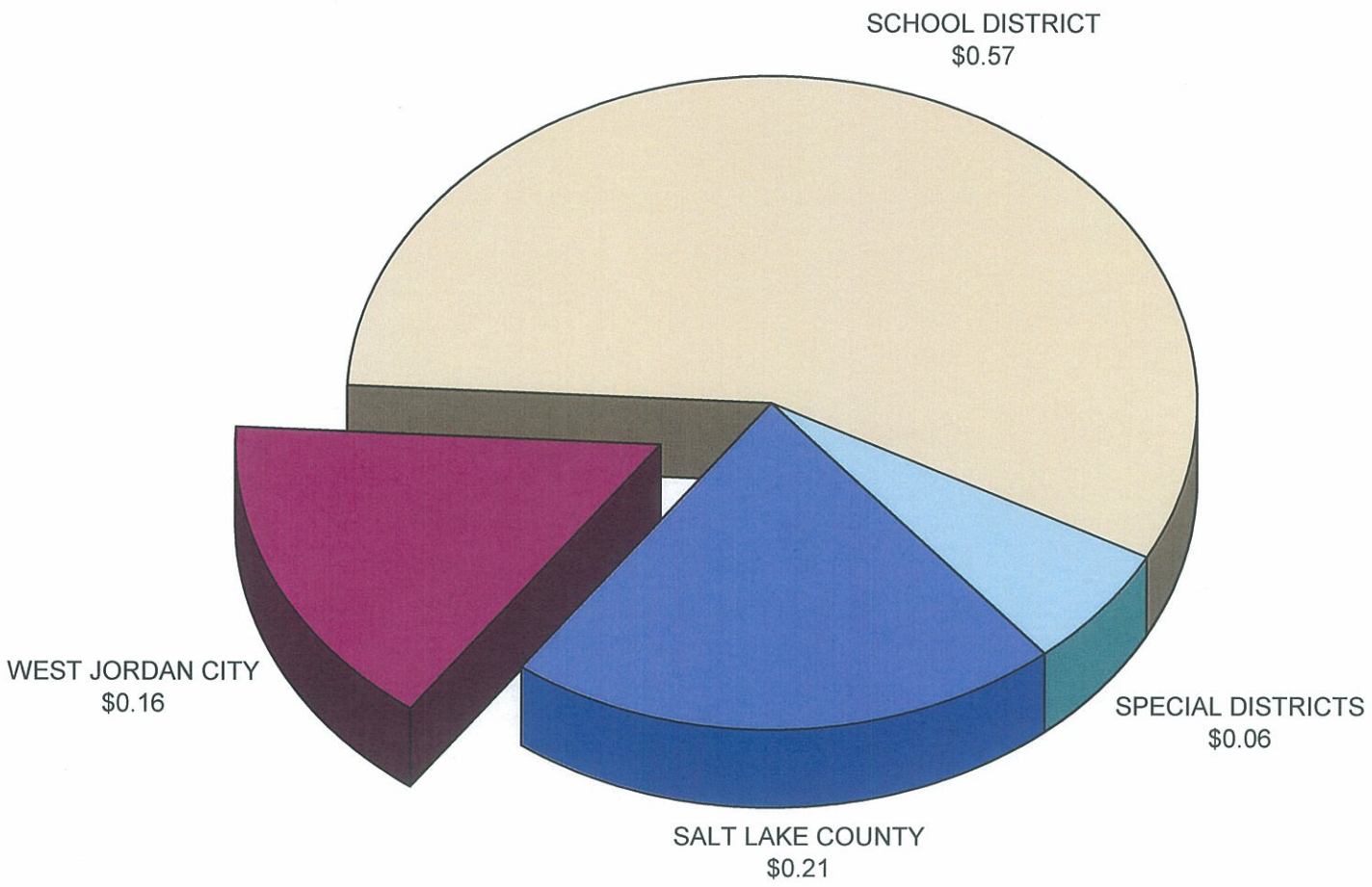
SALES TAX ALLOCATION
(WHERE YOUR TAX DOLLAR GOES)



CITY OF WEST JORDAN
PROPERTY TAX REVENUE

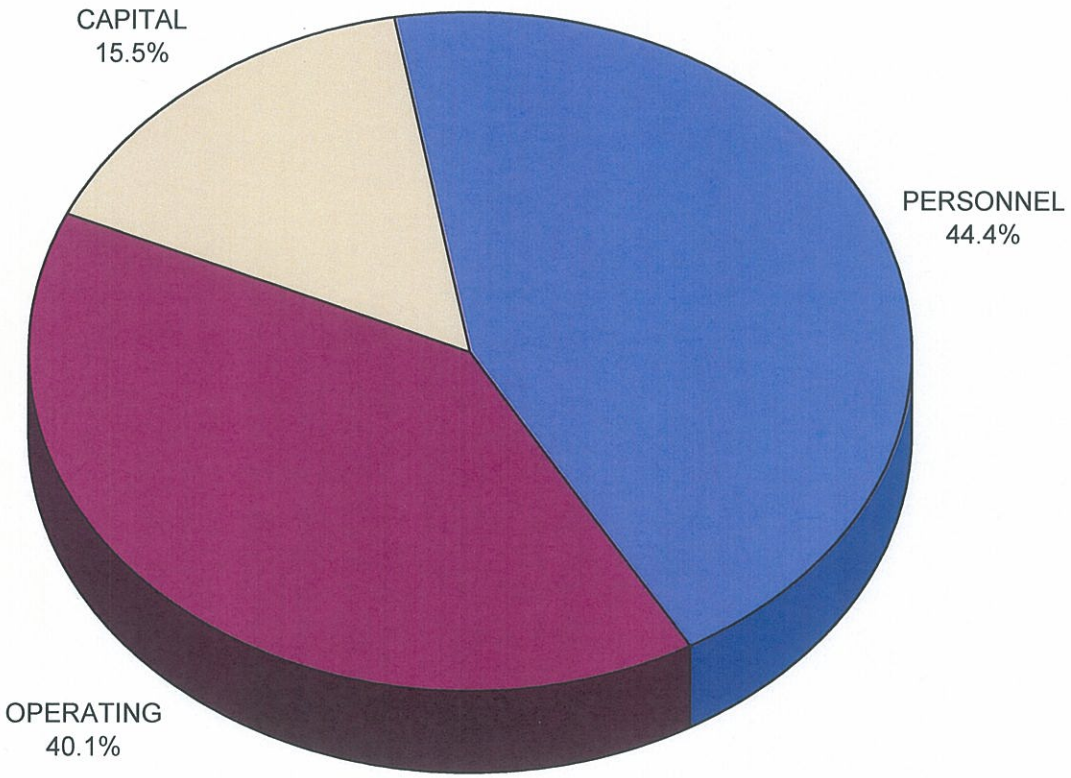


PROPERTY TAX ALLOCATION
(WHERE YOUR TAX DOLLAR GOES)



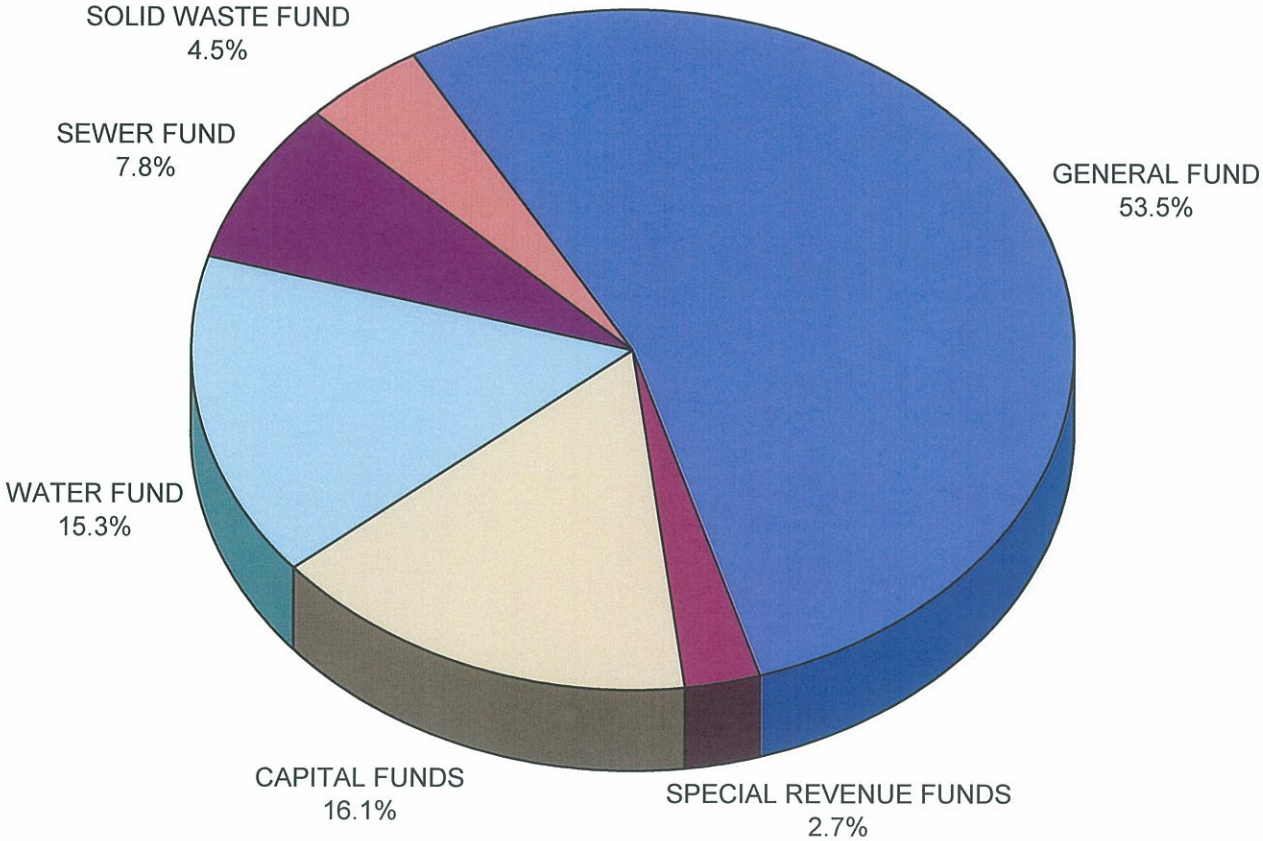
CITY OF WEST JORDAN
TOTAL EXPENDITURES BY CATEGORY
FY 2008-2009

$82,334,154

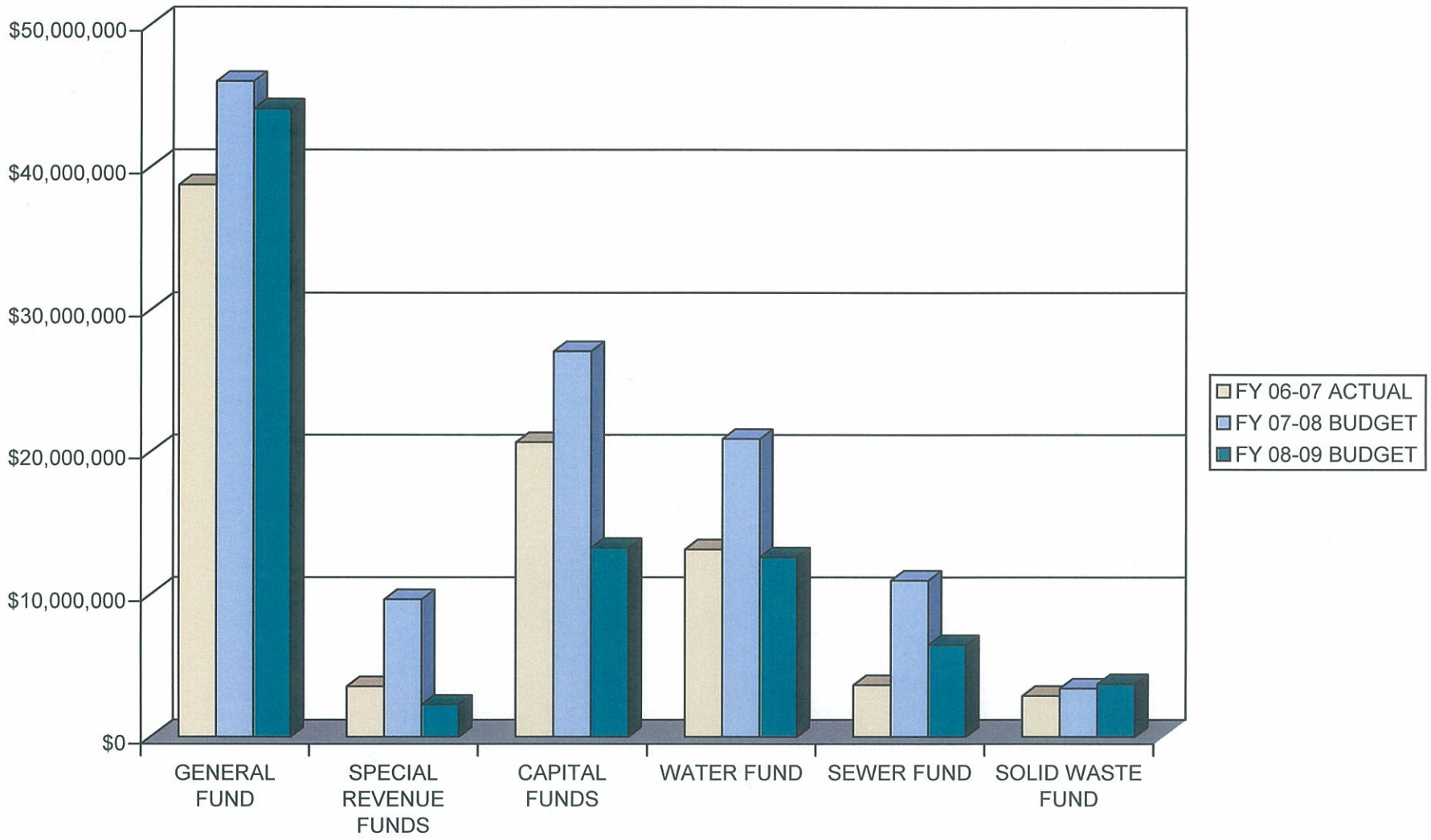


CITY OF WEST JORDAN
TOTAL EXPENDITURES BY FUND
FY 2008-2009

$82,334,154



CITY OF WEST JORDAN
EXPENDITURES BY FUND TYPE



OVERVIEW OF CAPITAL PROJECTS IMPACT ON THE OPERATING BUDGET

INFRASTRUCTURE PROJECTS

The various infrastructure projects (water, sewer, and storm drain lines and road construction) will have some impact on the associated operating budgets. However the impact is difficult to estimate, due to the largely fixed nature of the costs associated with maintenance of these types of infrastructure.

CITY OF WEST JORDAN
DEBT SUMMARY

Borrowing Activity During Fiscal Year 2007-2008

The City entered into two long-term obligation contracts during fiscal year 2007-2008 outlined as follows:

2008 Tax Increment Revenue Bonds:

The City borrowed $4,497,000 to construct improvements associated with a manufacturing facility for KraftMaid Cabinets. The funding source for repayment of the loan is property taxes levied on properties located within Economic Development Area Number 2. The interest rate on the loan is 4.45 percent. The first principal payment on the loan will be made June 1, 2018 in the amount of $135,000. The loan is scheduled to be completely repaid on June 1, 2023.

2008 Water Revenue Bonds:

The City borrowed $5,076,000 to refinance variable-rate program revenue bonds issued in 2002 and 2004 to pay for water infrastructure projects. The funding source for repayment of the loan is water fees. The interest rate on the loan is 4.1 percent. The first principal payment on the loan was made June 1, 2008 in the amount of $1,286,000. The loan is scheduled to be completely repaid on June 1, 2013.

Long-Term Debt Overview

The City is subject to a statutory limitation, by the state of Utah, of general obligation debt of four percent of the estimated market value of taxable property. The City's general obligation debt as of June 30, 2008 is $10,015,000. The estimated legal debt margin on general obligation debt for fiscal year 2007-2008 is calculated as follows:

Estimated Market Value of Taxable Property	7,958,689,211
Debt limit (4% of market value)	318,347,568
Debt applicable to limit	10,015,000
Legal Debt Margin	308,332,568

The citizens of the City pay property taxes to Jordan School District and Salt Lake County and are partially responsible for the governmental activities debt of those entities. The governmental activities debt outstanding for the three entities and the percentages applicable to West Jordan as of June 30, 2007 are shown in the schedule on the following page.

Governmental Unit	Governmental Activities Debt Outstanding	Estimated Percentage Applicable to West Jordan	Estimated Amount Applicable to West Jordan
Direct:			
City of West Jordan	38,380,904	100.00%	38,380,904
Overlapping:			
Jordan School District	159,285,000	16.46%	26,218,311
Salt Lake County	178,645,000	6.18%	11,040,261
Total	376,310,904		75,639,476

While the City administration and council have general goals and objectives relating to debt, such as maintaining a minimum bond rating, a formal debt policy has not been created.

The City has several long-term obligations that are secured by specific revenue sources. The details of these long-term obligations are summarized in the schedule on the following pages.

CITY OF WEST JORDAN
SUMMARY OF LONG-TERM DEBT
FISCAL YEAR 2008-2009

OBLIGATION	ESTIMATED BALANCE JUNE 30, 2008	BUDGETED PRINCIPAL PAYMENTS FY 08-09	BUDGETED INTEREST PAYMENTS FY 08-09	ESTIMATED BALANCE JUNE 30, 2009	DESCRIPTION
1998 LEASE REVENUE BONDS	2,415,000	340,000	103,785	2,075,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $250,000 TO $955,000 THROUGH DECEMBER 2012; INTEREST AT 3.8 PERCENT TO 4.7 PERCENT; SECURED BY CITY HALL AND TO BE REPAID BY THE MUNICIPAL BUILDING AUTHORITY.
2001A LEASE REVENUE BONDS	2,770,000	140,000	121,870	2,630,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $105,000 TO $795,000 THROUGH JUNE 2016; INTEREST AT 3.4 PERCENT TO 4.7 PERCENT; SECURED BY A FIRE STATION AND RELATED FIXTURES, FURNITURE, AND EQUIPMENT AND TO BE REPAID BY THE MUNICIPAL BUILDING AUTHORITY.
2001 EXCISE TAX ROAD BONDS	1,550,000	500,000	71,725	1,050,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $420,000 TO $540,000 THROUGH JUNE 2011; INTEREST AT 3.25 PERCENT TO 4.75 PERCENT; TO BE REPAID BY CLASS C ROAD TAXES PASSED THROUGH THE STATE OF UTAH TO THE CITY.
2001 SALES TAX REVENUE BONDS	6,410,000	1,500,000	310,675	4,910,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $1,235,000 TO $1,725,000 THROUGH MARCH 2012; INTEREST AT 3 PERCENT TO 5.5 PERCENT; TO BE REPAID BY SALES TAX REVENUE.
HUD CONTRACT PAYABLE	1,530,000	100,000	114,129	1,430,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $65,000 TO $155,000 THROUGH AUGUST 2019; INTEREST AT 7.5 PERCENT TO 7.9 PERCENT; TO BE REPAID BY COMMUNITY DEVELOPMENT BLOCK GRANT REVENUE.
2004 TAX INCREMENT REVENUE BONDS	395,000	145,000	16,590	250,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $145,000 TO $250,000 THROUGH FEBRUARY 2010; INTEREST AT 4.2 PERCENT; TO BE REPAID BY TAXES LEVIED ON PROPERTY IN ONE OF THE CITY'S REDEVELOPMENT AREAS.
2004 GENERAL OBLIGATION BONDS	2,525,000	380,000	100,363	2,145,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $355,000 TO $460,000 THROUGH APRIL 2014; INTEREST AT 3 PERCENT TO 5.25 PERCENT; TO BE REPAID BY PROPERTY TAX ASSESSMENTS.
2005 TAX INCREMENT REVENUE BONDS	7,220,000	865,000	373,623	6,355,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $530,000 TO $865,000 THROUGH JUNE 2018; INTEREST AT 4.79 PERCENT TO 5.38 PERCENT; TO BE REPAID BY TAXES LEVIED ON PROPERTY IN ECONOMIC DEVELOPMENT AREA NUMBER 2.
2006 GENERAL OBLIGATION BONDS	7,490,000	45,000	292,896	7,445,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $45,000 TO $785,000 THROUGH APRIL 2025; INTEREST AT 3.55 PERCENT TO 4 PERCENT; TO BE REPAID BY PROPERTY TAX ASSESSMENTS.

CITY OF WEST JORDAN
SUMMARY OF LONG-TERM DEBT (CONT.)
FISCAL YEAR 2008-2009

OBLIGATION	ESTIMATED BALANCE JUNE 30, 2008	BUDGETED PRINCIPAL PAYMENTS FY 08-09	BUDGETED INTEREST PAYMENTS FY 08-09	ESTIMATED BALANCE JUNE 30, 2009	DESCRIPTION
2008 TAX INCREMENT REVENUE BONDS	4,497,000	0	200,117	4,497,000	INTEREST-ONLY PAYMENTS DUE THROUGH JUNE 2017, FOLLOWED BY ANNUAL PRINCIPAL INSTALLMENTS OF $135,000 TO $960,000 THROUGH JUNE 2023; INTEREST AT 4.45 PERCENT; TO BE REPAID BY TAXES LEVIED ON PROPERTY IN ECONOMIC DEVELOPMENT AREA NUMBER 2.
2008 WATER REVENUE BONDS	3,790,000	1,355,000	156,210	2,435,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $180,000 TO $1,425,000 THROUGH JUNE 2013; INTEREST AT 4.1 PERCENT; TO BE REPAID BY WATER FEES.
TOTAL	40,592,000	5,370,000	1,861,983	36,542,000	

City Hall Lease Purchase

Municipal Building Authority Bond (Refi)

Issuance date:	**June 1, 1992**	
Reissuance date:	**June 1, 1998**	
Final payment date:	**Dec. 1, 2012**	
Average rate:	**4.57%**	
Original Principal:	**$5,480,000**	
Estimated balance:	**$2,415,000**	**as of June 30, 2008**

Construction of City Hall building: refinanced in 1998 to lower the interest rate.

Annual Debt Payment:

Fiscal Year		Amount
08-09	$	443,785
09-10		443,063
10-11		446,450
11-12		443,855
12-13		977,443
13-14		
14-15		
15-16		
16-17		
17-18		

Funding Source: **General Fund**

Fire Station #53 Lease Purchase

Municipal Building Authority Bond

Issuance date:	**March 15, 2001**	
Reissuance date:		
Final payment date:	**December 1, 2015**	
Average rate:	**4.58%**	
Original Principal:	**$3,490,000**	
Estimated balance:	**$2,770,000**	**as of June 30, 2008**

Construction of Fire Station #53: Jordan Landing Blvd.

Annual Debt Payment:

Fiscal Year		Amount
08-09	$	261,870
09-10		265,995
10-11		259,770
11-12		263,180
12-13		231,770
13-14		685,188
14-15		686,970
15-16		813,683
16-17		
17-18		

Funding Source: **General Fund**

Jordan Landing Blvd.

Excise Tax Road Bond

Issuance date: August 15, 2001
Reissuance date:
Final payment date: June 1, 2011
Average rate: 4.07%
Original Principal: $4,580,000
Estimated balance: $1,550,000 as of June 30, 2008

Reimbursement of Jordan Landing Blvd. costs to Russell Grosse Development. The reimbursement was an economic development incentive to significantly expand retail sales in the city.

Annual Debt Payment:

Fiscal Year		Amount
08-09	$	571,725
09-10		558,600
10-11		565,650
11-12		
12-13		
13-14		
14-15		
15-16		
16-17		
17-18		

Funding Source: C Road Funds & Road Impact Fees

Storm Drain and Park Projects

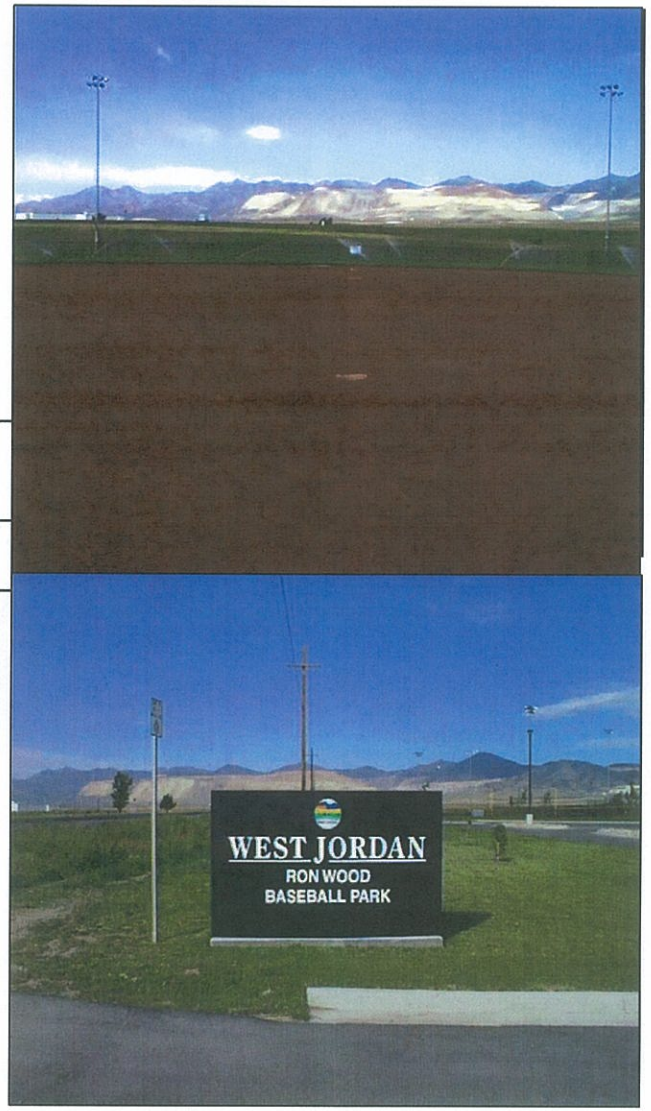
Excise Tax Bonds - Sales Tax

Issuance date:	**December 11, 2001**	
Reissuance date:		
Final payment date:	**March 1, 2012**	
Average rate:	**3.96%**	
Original Principal:	**$14,460,000**	
Estimated balance:	**$6,410,000**	**as of June 30, 2008**

Construction of several storm drain projects, parks projects, Hogan property, Redwood Rd. overpass, radio read water meters, etc..

Annual Debt Payment:

Fiscal Year		Amount
08-09	$	1,810,675
09-10		1,800,675
10-11		1,819,800
11-12		1,819,875
12-13		
13-14		
14-15		
15-16		
16-17		
17-18		



Funding Source: **Sales Tax Revenues & RDA tax increment**

Justice Center - Open Space

General Obligation Bond

Issuance date:	**July 7, 2004**	
Reissuance date:	**September 28, 2006**	
Final payment date:	**April 1, 2025**	
Average rate:	**4.27%**	
Original Principal:	**$10,920,000**	
Estimated balance:	**$10,015,000**	**as of June 30, 2008**

For construction of a 48,000 sq ft police and court building and for the purchase of property throughout the City to preserve open space: partially refinanced in 2006 to lower the interest rate.

Annual Debt Payment:

Fiscal Year		Amount
08-09	$	818,259
09-10		822,864
10-11		821,251
11-12		818,564
12-13		834,564
13-14		818,026
14-15		816,276
15-16		816,481
16-17		815,669
17-18		818,819
18-19		821,019
19-20		821,800
20-21		820,800
21-22		818,800
22-23		820,800
23-24		816,600
24-25		816,400

Funding Source: **Property Tax Revenues**

Kraftmaid - EDA

Tax Increment Revenue Bond

Issuance date: October 27, 2005
Reissuance date:
Final payment date: June 1, 2018
Average rate: 5.34%
Original Principal: $8,020,000
Estimated balance: $7,220,000 as of June 30, 2008

Economic Development incentive agreement for Kraftmaid cabinets. Kraftmaid has agreed to purchase approx. 80 acres and build a 600 k sq ft manufacturing facility and employ over 1,300 workers.

Annual Debt Payment:

Fiscal Year		Amount
08-09	$	1,238,623
09-10		1,166,065
10-11		1,079,315
11-12		1,019,341
12-13		944,686
13-14		861,466
14-15		790,103
15-16		750,388
16-17		765,938
17-18		558,488
18-19		
19-20		
20-21		

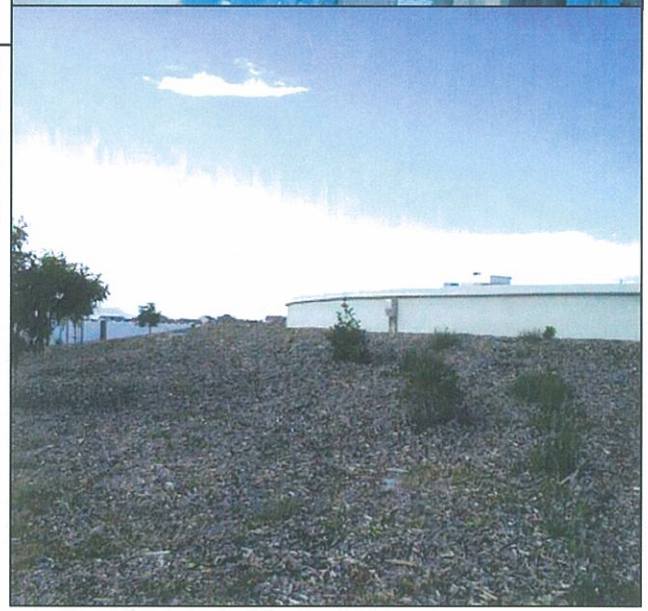
Funding Source: Property Tax Revenues

Water System Improvements

Water Revenue Bonds (Refinance)

Issuance date:	**March 13, 2003 & November 4, 2004**	
Reissuance date:	**March 14, 2008**	
Final payment date:	**June 1, 2013**	
Average rate:	**3.76%**	
Original Principal:	**$13,365,000**	
Estimated balance:	**$3,790,000**	**as of June 30, 2008**

For west-side water infrastructure and radio-read water meters: Refinanced in 2008 to lower the interest rate.



Annual Debt Payment:

Fiscal Year		Amount
08-09	$	1,480,390
09-10		1,526,065
10-11		572,640
11-12		350,910
12-13		187,380
13-14		
14-15		
15-16		
16-17		
17-18		

Funding Source: **Water Revenues & Impact Fees**

Strategic Plan

(white)

STRATEGIC PLAN: CAPITAL IMPROVEMENTS 2006-2012

FIVE YEAR STRATEGIC PLANS FOR:

TRANSPORTATION

STORM DRAIN

PARKS

WATER

WASTEWATER

CAPITAL IMPROVEMENTS

TRANSPORTATION FIVE YEAR STRATEGIC PLAN

Year	Account	Description	Amended Budget	Actual year end	Actual Carryover	Cost Dist G	Cost Dist X	Growth	Existing
2006-7		**Final Report**							
RESOURCES									
		Beginning reserve (CAFR)	3,308,404	2,567,994				2,567,994	0
		Impact fees	1,845,000	1,890,997		###	0%	1,890,997	0
		C-Roads funds transfer	4,731,419	4,225,788		0%	###	0	4,225,788
		Interest	15,000	141,814		###	0%	141,814	0
		Grants & misc.	0	0		0%	0%	0	0
		Total Revenue:	6,591,419	6,258,599				2,032,811	4,225,788
		Total Resources:	**9,899,823**	**8,826,593**				**4,600,805**	**4,225,788**
PROJECTS									
	4257000	Interfund service fee	181,896	181,896	0	0%	###	0	181,896
	4257010	Direct svc fees (4.5% of new)	147,614	147,614	0	50%	50%	73,807	73,807
	4560000	Jordan Landing Blvd. debt	570,175	569,975	0	38%	62%	216,591	353,385
	4730012	Road overlays	690,608	843,798	0	0%	###	0	843,798
	4730079	70 S 54-56 W	540,000	165,394	374,606	0%	###	0	165,394
	4730081	48 W 88-90 S	53,445	197,958	0	0%	###	0	197,958
	4730093	Traffic Calming	43,930	5,997	37,933	0%	###	0	5,997
	4731053	90 South Phase 1B (40-48W)	3,349,374	4,814,574	0	70%	30%	3,370,202	1,444,372
	4731057	Prosperity Rd. Reconstruction	2,327,451	508,633	1,818,818	0%	###	0	508,633
	4731058	Signals Phase 1A	143,501	9,406	134,095	0%	###	0	9,406
	4731059	78 South 27W - Bangerter	813,672	118,627	695,045	43%	57%	51,010	67,617
	4731061	78 S 46 W RR Crossing	21,525	14,924	6,601	53%	47%	7,910	7,014
	4731062	7800 South 56-67 West	238,750	0	238,750	0%	###	0	0
	4731063	1825 W 78-80 S	220,000	20,959	199,041	0%	###	0	20,959
	4731064	90 S 54 W widening	150,000	0	150,000	###	0%	0	0
	4731065	NBH / Ron Wood Park entry	30,000	0	30,000	###	0%	0	0
	4740040	Developer reimbursements	350,000	391,605	0	###	0%	391,605	0
		Total expenses:	**9,871,941**	**7,991,360**	**3,684,889**			**4,111,124**	**3,880,236**

Year	Account	Description	Amended Budget	Estimated year end	Estimated Carryover	Cost Dist G	Cost Dist X	Growth	Existing
2007-8		**Preliminary Report**							
RESOURCES									
		Beginning reserve	30,000	1,916,039				1,570,487	345,552
		Impact fees	1,500,000	1,500,000		###	0%	1,500,000	0
		C-Road funds capital transfer	7,575,738	5,666,926		0%	###	0	5,666,926
		Cap Supt capital transfer	1,000,000	1,000,000		0%	###	0	1,000,000
		Interest: impact	25,000	25,000		###	0%	25,000	0
		Grants & misc.	4,557	4,557		0%	###	0	4,557
		Total Revenue:	10,105,295	8,196,483				1,525,000	6,671,483
		Total Resources:	**10,135,295**	**10,112,522**				**3,095,487**	**7,017,035**
PROJECTS									
	4257000	Interfund service fee	193,830	193,830	0	0%	###	0	193,830
	4257010	Direct service fee	241,906	241,906	0	50%	50%	120,953	120,953
	4560000	Jordan Landing Blvd. Debt	566,775	566,775	0	38%	62%	215,375	351,401
	4730067	32 W 70-76 S	143,250	10,000	133,250	0%	###	0	10,000
	4730079	70 S 54-56 widening	374,606	351,565	0	0%	###	0	351,565
	4730081	48 W 88-90 S	286,500	313,578	0	0%	###	0	313,578
	4730083	Traffic signal installation	435,100	125,000	310,100	69%	31%	86,250	38,750
	4730084	Pavement Reconstruction	2,693,100	1,350,000	1,343,100	0%	###	0	1,350,000
	4730085	Pavement Rehabilitation	286,500	286,500	0	0%	###	0	286,500
	4730093	Traffic calming	37,933	37,933	0	0%	###	0	37,933
	4731053	90 S 40-48 W	0	199,679	0	70%	30%	139,775	59,904
	4731057	Prosperity Rd. Reconstruction	1,818,818	1,797,665	0	0%	###	0	1,797,665
	4731059	78 S 27W - Bangerter	695,045	695,045	0	43%	57%	298,869	396,176
	4731061	78 S 46 W RR Crossing	6,601	6,601	0	53%	47%	3,499	3,102
	4731062	78 S 56-64 W	238,750	0	238,750	0%	###	0	0
	4731063	1825 W 78-80 S	199,041	92,391	0	0%	###	0	92,391
	4731064	90 S 54 W	150,000	45,905	0	###	0%	45,905	0
	4731065	NBH @ R Wood park entry	30,000	30,000	0	###	0%	30,000	0
	4731066	13 W 94 - 82 S	802,678	200,000	602,578	0%	###	0	200,000
	4731067	78 S 40-Bangerter	286,500	117,460	0	46%	54%	54,032	63,428
	4731068	82 S 64-67 W reconstruction	1,000,000	1,000,000	0	0%	###	0	1,000,000
	4740040	Developer reimbursements	334,250	1,129,620	0	###	0%	1,129,620	0
		Total expenses:	**10,821,183**	**8,791,453**	**2,627,778**			**2,124,277**	**6,667,176**

Year	Account	Description	Budgeted income/ resources	Budgeted Expenses		Cost Dist G	Cost Dist X	Growth	Existing
2008-9		**Budgeted Projects**							
	RESOURCES								
		Beginning reserve	1,321,069					971,210	349,859
		Impact fees	1,200,000			###	0%	1,200,000	0
		C-Road funds capital transfer	4,000,000			0%	###	0	4,000,000
		Interest: impact	0			###	0%	15,000	0
		Interest: general	5,000			0%	###	0	5,000
		Grants & misc.	1,240,000			0%	###	0	1,240,000
		Total Revenue:	6,445,000					1,215,000	5,245,000
		Total Resources:	**7,766,069**					**2,186,210**	**5,594,859**
	PROJECTS								
				Carryover	*New budget*				
	4257000	Interfund service fee	203,500	0	203,500	0%	###	0	203,500
	4560000	Jordan Landing Blvd. debt	570,000	0	570,000	38%	62%	216,600	353,400
	4730067	32 W 70-76 S	133,250	133,250	0	25%	75%	33,313	99,938
	4730083	Signal installation	485,100	310,100	175,000	0%	###	0	485,100
	4730084	PMP Reconstruction	2,106,593	1,343,100	763,493	0%	###	0	2,106,593
	4730090	PMP Rehabilitation	500,000	0	500,000	0%	###	0	500,000
	4731062	78 S 56-64 W	238,750	238,750	0	0%	###	0	238,750
	4731062	13 W 82-94 S	602,578	602,578	0	0%	###	0	602,578
	4740040	Developer reimbursement	1,000,000	0	1,000,000	###	0%	1,000,000	0
	TBA	40 W OBH (TRAX)	500,000	0	500,000	0%	###	0	500,000
	TBA	27 W 82-86 (TRAX)	50,000	0	50,000	0%	###	0	50,000
	TBA	Jordan R bridge 78 S	220,000	0	220,000	0%	###	0	220,000
	TBA	78 S 40-48 W Phase 1A	500,000	0	500,000	53%	47%	265,000	235,000
		Total expenses:	**7,109,771**	**2,627,778**	**4,481,993**			**1,514,913**	**5,594,859**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2009-10		**Future Projects**							
	RESOURCES								
		Beginning reserve	671,298					671,297	0
		Impact fees	1,250,000			###	0%	1,250,000	0
		C-Road funds capital transfer	2,750,000			0%	###	0	2,750,000
		Interest: impact	10,000			###	0%	10,000	0
		Interest: general	0			0%	###	0	0
		Grants & misc.	10,000,000			53%	47%	5,300,000	4,700,000
		Total Revenue:	14,010,000					6,560,000	7,450,000
		Total Resources:	**14,681,298**					**7,231,297**	**7,450,000**
	PROJECTS								
	4560000	Jordan Landing Blvd. debt		570,000	570,000	38%	62%	216,600	353,400
	4730012	PMP Reconstruction		1,000,000	1,000,000	0%	###	0	1,000,000
	4730090	PMP Rehabilitation		300,000	300,000	1%	###	3,000	300,000
	4730091	Traffic signal installation		300,000	300,000	75%	25%	225,000	75,000
	4740040	Developer reimbursement		200,000	200,000	###	0%	200,000	0
	TBA	7800 S (40-48)		10,400,000	10,400,000	53%	47%	5,512,000	4,888,000
		Total expenses:			**12,770,000**			**6,156,600**	**6,616,400**

Year			Anticipated income/ resources	Anticipated expenses	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2010-11		**Future Projects**							
RESOURCES									
		Beginning reserve	1,908,298					1,074,697	833,600
		Impact fees	1,600,000			###	0%	1,600,000	0
		C-Road funds capital transfer	2,750,000			0%	###	0	2,750,000
		Interest: impact	20,000			###	0%	20,000	0
		Interest: general	15,000			0%	###	0	15,000
		Grants & misc.	0			0%	###	0	0
		Total Revenue:	4,385,000					1,620,000	2,765,000
		Total Resources:	**6,293,298**					**2,694,697**	**3,598,600**
PROJECTS									
	4560000	Jordan Landing Blvd. debt		570,000	570,000	38%	62%	216,600	353,400
	4730012	PMP Reconstruction		2,000,000	2,000,000	0%	###	0	2,000,000
	4730090	PMP Rehabilitation		300,000	300,000	0%	###	0	300,000
	4730091	Traffic signal installation		300,000	300,000	###	0%	300,000	0
	4740040	Developer reimbursement		300,000	300,000	###	0%	300,000	0
		Total expenses:			**3,470,000**			**816,600**	**2,653,400**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2011-12		**Future Projects**							
RESOURCES									
		Beginning reserve	2,823,298					1,878,097	945,200
		Impact fees	1,640,000			###	0%	1,640,000	0
		C-Road funds capital transfer	2,985,000			0%	###	0	2,985,000
		Interest: impact	40,000			###	0%	40,000	0
		Interest: general	15,000			0%	###	0	15,000
		Grants & misc.	0			0%	###	0	0
		Total Revenue:	**4,680,000**					**1,680,000**	**3,000,000**
		Total Resources:	**7,503,298**					**3,558,097**	**3,945,200**
PROJECTS									
	4730012	PMP Reconstruction		2,500,000	2,500,000	0%	###	0	2,500,000
	4730090	PMP Rehabilitation		300,000	300,000	0%	###	0	300,000
	4730091	Traffic signal installation		300,000	300,000	###	0%	300,000	0
	4740040	Developer reimbursement		1,500,000	1,500,000	###	0%	1,500,000	0
		Total expenses:			**4,600,000**			**1,800,000**	**2,800,000**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2012-13		**Future Projects**							
RESOURCES									
		Beginning reserve	2,903,298					1,758,097	1,145,200
		Impact fees	1,681,000			###	0%	1,681,000	0
		C Roads capital transfer	2,985,000			0%	###	0	2,985,000
		Interest: impact	40,000			###	0%	40,000	0
		Interest: general	18,000			0%	###	0	18,000
		Grants & misc.	0			0%	###	0	0
		Total Revenue:	4,724,000					1,721,000	3,003,000
		Total Resources:	**7,627,298**					**3,479,097**	**4,148,200**
PROJECTS									
	4730012	PMP Reconstruction		2,500,000	2,500,000	0%	###	0	2,500,000
	4730090	PMP Rehabilitation		300,000	300,000	0%	###	0	300,000
	4730091	Traffic signal installation		300,000	300,000	###	0%	300,000	0
	4740040	Developer reimbursement		1,000,000	1,000,000	###	0%	1,000,000	0
		Total expenses:			**4,100,000**			**1,300,000**	**2,800,000**

TRANSPORTATION 2030 CAPITAL FACILITIES PLAN
Arterials, major collectors, C-Road and traffic signal projects

Master Priority	Master Plan Phase	CFP ID	Project Description	Location	Incremental Cost Per mile	# miles	Total Estimated Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$	Strategic Plan 2003-2008	Strategic Plan Project #
			Debt										
1	NA	RD0001	Jordan Land Blvd.				1,760,000	100%	1,760,000	0%	0	1,100,000	Debt
			State roads (assume 25% local match)										
16a	NA	RD0002	7000 South State Reach A	13 W to Redwood Rd	3,000,000	0.500	1,500,000	48%	724,200	52%	775,800		
16b	1	RD0003	7000 South State Reach B	Redwood to Bangerter	3,000,000	2.000	6,000,000	49%	2,913,750	51%	3,086,250		
2a	NA	RD0004	7800 South State Reach A	27 W to Bangerter Hwy	3,000,000	1.000	3,000,000	43%	1,296,667	57%	1,703,333	3,000,000	AR06-002
3	NA	RD0005	7800 South State Reach B	Bangerter Hwy to 40 W	3,000,000	0.250	750,000	46%	343,607	54%	406,393	750,000	AR08-001
			Major Arterials										
8	1	RD0006	7800 South City Phase 2	48 W to 56 W	2,670,875	1.000	2,670,875	53%	1,404,546	47%	1,266,329		
9	1	RD0007	7800 South City Phase 3	56 W to SR111	2,670,875	1.000	2,670,875	43%	1,159,160	57%	1,511,715		
			Arterials										
12	1	RD0008	5600 West Phase 1	North city limit to 70 S	2,344,420	1.000	2,344,420	100%	2,344,420	0%	0		
10	1	RD0009	5600 West Phase 2	70 S to 78 S	2,344,420	1.500	3,516,630	100%	3,516,630	0%	0		
11	1	RD0010	5600 West Phase 3	78 S to 90 S	2,344,420	1.625	3,809,683	73%	2,793,767	27%	1,015,915		
7	1	RD0011	7800 South City Phase 1	40 W to 48 W	2,344,420	1.000	2,344,420	53%	1,232,872	47%	1,111,548	4,405,854	AR08-002
4	1	RD0012	9000 South Phase 1	40 W to 48 W	2,344,420	1.000	2,344,420	70%	1,641,094	30%	703,326	2,535,310	AR04-001
13	1	RD0013	9000 South Phase 2	48 W to New Bingham Hwy	2,344,420	0.500	1,172,210	89%	1,041,964	11%	130,246	2,202,927	AR06-001
14	1	RD0014	9000 South Phase 3	NBH to SR111	2,344,420	1.900	4,454,398	100%	4,454,398	0%	0		
			Major Collectors										
30	2	RD0015	5600 West	90 S to Old Bingham Hwy	880,000	1.000	880,000	100%	880,000	0%	0		
31	2	RD0016	6200 West Phase 1	70 S to 78 S	880,000	1.000	880,000	100%	880,000	0%	0		
32	2	RD0017	6200 West Phase 2	78 S to 90 S	880,000	1.750	1,540,000	100%	1,540,000	0%	0		
33	2	RD0018	6200 West Phase 3	90 S to 102 S	880,000	0.500	440,000	100%	440,000	0%	0		
18	1	RD0019	6400 West Phase 1	70 S to 78 S	880,000	0.500	440,000	100%	440,000	0%	0		
17	1	RD0020	6400 West Phase 2	78 S to 90 S	880,000	2.000	1,760,000	100%	1,760,000	0%	0		
34	2	RD0021	7000 South Phase 1	Grizzly Wy to 56 W	880,000	0.625	550,000	75%	412,500	25%	137,500		
35	2	RD0022	7000 South Phase 2	56 W to SR111	880,000	1.500	1,320,000	90%	1,188,000	10%	132,000		
39	3	RD0023	7800 South	SR111 to West City limit	880,000	1.000	880,000	100%	880,000	0%	0		
37	2	RD0024	8200 South Phase 1	56 W to 64 W	880,000	0.750	660,000	100%	660,000	0%	0		
38	2	RD0025	8600 South Phase 1	56 W to SR111	880,000	1.750	1,540,000	100%	1,540,000	0%	0		
40	2	RD0026	9000 South Phase 4	SR111 to West City limit	880,000	0.675	594,000	100%	594,000	0%	0		
41	2	RD0027	102000 South Phase 1 (1/2)	60 W to SR111	880,000	1.500	1,320,000	100%	1,320,000	0%	0		
			Traffic signals		Per signal	# signals							
15		RD0028	Signals Phase 1	Various	150,000	15.000	2,250,000	75%	1,687,500	25%	562,500	0	
36		RD0029	Signals Phase 2	Various	150,000	14.000	2,100,000	100%	2,100,000	0%	0	0	
42		RD0030	Signals Phase 3	Various	150,000	10.000	1,500,000	100%	1,500,000	0%	0	0	

TRANSPORTATION 2030 CAPITAL FACILITIES PLAN
Arterials, major collectors, C-Road and traffic signal projects

Master Priority	Master Plan Phase	CFP ID	Project Description	Location	Incremental Cost Per mile	# miles	Total Estimated Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$	Strategic Plan 2003-2008	Strategic Plan Project #
			C Roads - 2005 - 2010										
maint.		RD0030	Road Overlays	Various			1,125,000	0%	0	100%	1,125,000		
maint.		RD0031	New Sidewalk & Park Strip Const.	Various			100,000	0%	0	100%	100,000		
maint.		RD0032	Traffic Calming	Various			150,000	0%	0	100%	150,000		
maint.		RD0033	Reconstruction	Various			300,000	0%	0	100%	300,000		
6		RD0034	3200 W 70-76 S	road, C&G, Sidewalk east side			380,000	0%	0	100%	380,000		
19		RD0035	2700 W. - 8600 S. to 8200 S.	road, C&G, Sidewalk east side			500,000	0%	0	100%	500,000		
21		RD0036	8600 South - Redwood to 1600 W	full road plus intersection			350,000	0%	0	100%	350,000		
22		RD0037	SFR 1600 W. to 1950 W.	road, C&G, Sidewalk south side			602,000	0%	0	100%	602,000		
2b		RD0038	Right Turn Lane 7800 S. & SR 54	as indicated			100,000	0%	0	100%	100,000		
5		RD0039	Prosperity Rd. Reconstruction	replace asphalt Wells Park to OBH			300,000	0%	0	100%	300,000		
29		RD0040	7400 S. from 48 W. to 46 W.	as indicated			100,000	0%	0	100%	100,000		
20		RD0041	7800 S. - 5600 W. to 6700 W.	design and limited reconstruction			250,000	0%	0	100%	250,000		
27		RD0042	1300 W. Completion 94 S. - 78 S.	road, C&G, Sidewalk east side			800,000	0%	0	100%	800,000		
21		RD0043	4000 W. - OBH to 7800 S.	replace asphalt			1,400,000	0%	0	100%	1,400,000		
24		RD0044	1300 W. Completion 78 S. - 62 S.	road, C&G, Sidewalk east side			800,000	0%	0	100%	800,000		
26		RD0045	2200 W 75-77 S	road, C&G, Sidewalk west side			550,000	0%	0	100%	550,000		
22		RD0046	7800 S. - Jordan River Bridge to 1500 W.	replace asphalt			600,000	0%	0	100%	600,000		
23		RD0047	4000 W. - OBH to 9000 S.	road, C&G, Sidewalk both sides			250,000	0%	0	100%	250,000		
28		RD0048	Greenwood Rd. repair	replace asphalt			300,000	0%	0	100%	300,000		
25		RD0049	8750 S. - 3200 W to 2700 W.	road, C&G, Sidewalk both sides			400,000	0%	0	100%	400,000		
							66,348,931		44,449,075		21,899,855		
			Contingencies @ 10%									13,994,091	
			TOTAL:						4,444,908		2,189,986		
									48,893,983		24,089,841	1,399,409	
												15,393,500	

Roads: 7800 South - Jordan River Bridge Repair

Strategic Plan #: Maintenance
Account/project: 41-4400-4730-0xx

Location: 1050 W 7800 S

Description: Repair spalling concrete and damaged steel on both railing abutments and improve trail on north side of bridge to prevent trail flooding

Date approved: July 1, 2008 **Completion target:** May 31, 2009

Funding source:

Source	Amount
C-Roads	$220,000
Total funding:	$220,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$25,000
Construction	$187,500
FF&E	$0
Misc.	$0
Project management	$7,500
Total costs:	$220,000

Roads: 4000 West - OBH (TRAX) road widening

Strategic Plan #: RD0043 (priority 21)
Account/project: 41-4400-4730-0xx

Location: East side of 4000 West from OBH to 8700 South

Description: Complete design and construction of addition of curb, gutter and sidewalk and roadway/ intersection improvements for the east side of road and complete intersection area.

Date approved: July 1, 2008 **Completion target:** June 30, 2009

Funding source:

Source	Amount
C-Roads	$500,000
Total funding:	$500,000

Estimated costs:

Category	Amount
Property acquisition	$90,000
Design	$0
Construction	$370,019
FF&E	$0
Misc.	$750
Project management	$39,231
Total costs:	$500,000

Roads: 7800 S - 4000 W to 4800 W Phase 4 (City 1A)

Strategic Plan #: RD0011 (priority 7)
Account/project: 41-4400-4730-0xx

Location: 7800 South from 4000 West to 4800 West

Description: Complete design and property acquisition in order to construct curb, gutter and sidewalk and roadway/ intersection improvements for 7800 South from Airport Road to 4800 West (partial build) and complete intersection area.

Date approved: July 1, 2008 **Completion target:** October 30, 2009

Funding source:

Source	Amount
C-Roads	$500,000
Total funding:	$500,000

Estimated costs:

Category	Amount
Property acquisition	$288,469
Design	$190,000
Construction	$0
FF&E	$0
Misc.	$0
Project management	$21,531
Total costs:	$500,000

Roads: 2700 West - 8200 to 8600 South road widening

Strategic Plan #: Maintenance
Account/project: 41-4400-4730-0xx

Location: East side of 2700 West from 8600 South to 8200 South

Description: Complete designs for addition of curb, gutter and sidewalk to east side of road, pipe irrigation ditch, move power poles, and install a new 12 inch culinary waterline.

Date approved: July 1, 2008 **Completion target:** June 30, 2009

Funding source:

Source	Amount
C-Roads	$50,000
Total funding:	$50,000

Estimated costs:

Category	Amount
Property acquisition	$15,000
Design	$32,847
Construction	$0
FF&E	$0
Misc.	$0
Project management	$2,153
Total costs:	$50,000

Roads: 2009 Road Reconstruction (Pavement Management)

Strategic Plan #: **Maintenance**
Account/project: 41-4400-4730-084

Location: Varies - Grizzly Way & other locations

Description: **Complete design and reconstruction of deficient and failing roadways at the various citywide locations.**

Date approved: **July 1, 2008** **Completion target:** **October 30, 2009**

Funding source:

Source	Amount
C-Roads	$763,493
Total funding:	$763,493

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$30,000
Construction	$685,615
FF&E	$0
Misc.	$0
Project management	$47,878
Total costs:	$763,493

Roads: 2009 Road Rehabiliatation (Pavement Management)

Strategic Plan #: **Maintenance**
Account/project: 41-4400-4730-085

Location: Varies - Shadow Mountain Subdivision & other locations

Description: **Complete design and rehabiliatation work for aging roadways at the various citywide locations. Includes chip sealing, slurry sealing and other surface treatments.**

Date approved: **July 1, 2008** **Completion target:** **October 30, 2009**

Funding source:

Source	Amount
C-Roads	$500,000
Total funding:	$500,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$15,000
Construction	$448,469
FF&E	$0
Misc.	$0
Project management	$36,531
Total costs:	$500,000

Roads: 7800 S & Airport Rd / 8020 S & Redwood Rd

Strategic Plan #: RD0028 TRAFFIC SIGNALS

Account/project: 41-4400-4730-083

Location: 7800 S & Airport Rd. / 8020 S & Redwood Rd.

Description: **Complete design and begin property acquisition in order to new traffic signals and intersection improvements at the locations indicated.**

Date approved: **July 1, 2008** **Completion target:** **October 30, 2009**

Funding source:

Source	Amount
C-Roads	$485,100
Total funding:	$485,100

Estimated costs:

Category	Amount
Property acquisition	$90,000
Design	$20,000
Construction	$338,711
FF&E	$0
Misc.	$0
Project management	$36,389
Total costs:	$485,100

CAPITAL IMPROVEMENTS

STORM FIVE YEAR STRATEGIC PLAN

Year	Account	Description	Amended Budget	Actual year end	Carryover	Cost Dist G	Cost Dist X	Growth	Existing
2006-7		**Final Report**							
	RESOURCES								
		Beginning reserve	4,186,375	5,045,347				2,307,292	2,738,055
		Impact fees	1,537,500	1,722,299		100%	0%	1,722,299	0
		Transfer from Cap Supt	1,800,000	1,800,000		0%	100%	0	1,800,000
		Misc. revenue	0	4,024		0%	100%	0	4,024
		Interest: impact	26,400	137,893		100%	0%	137,893	0
		Interest: general	0	149,380		0%	100%	0	149,380
		Total Revenue:	3,363,900	3,813,596				1,860,192	1,953,404
		Total Resources:	**7,550,275**	**8,858,943**				**4,167,484**	**4,691,459**
	PROJECTS								
	4257010	Direct service fees	71,306	71,306	0	80%	20%	57,045	14,261
	4733030	5600 W detention	0	15,372	0	100%	0%	15,372	0
	4733036	32 W Storm line	70,970	0	70,970	0%	100%	0	0
	4733041	Jones North detention	210,000	0	210,000	100%	0%	0	0
	4733043	78 S P 3	2,345,167	79,131	2,266,036	80%	20%	63,305	15,826
	4733044	Airport detention	1,214,195	74,158	1,140,037	60%	40%	44,495	29,663
	4733045	9000 South 40-48 West	71,799	154,027	0	90%	10%	138,624	15,403
	4733047	Kraftmaid storm augment	1,000,000	0	1,000,000	70%	30%	0	0
	4733048	7125 S 1100 W	110,000	0	110,000	0%	100%	0	0
	4733049	Camelot Way	70,000	1,393	68,607	0%	100%	0	1,393
	4733050	72 S 13-15 W	50,000	1,393	48,607	0%	100%	0	1,393
	4740040	Developer reimbursement	382,000	148,693	0	100%	0%	148,693	0
		Total Expenses:	**5,595,437**	**545,473**	**4,914,257**			**467,534**	**77,939**

Year	Account	Description	Amended Budget	Estimated year end	Estimated carryover	Cost Dist G	Cost Dist X	Growth	Existing
2007-8		**Preliminary Report**							
	RESOURCES								
		Beginning cash balance	7,467,337	8,295,868				4,399,283	3,896,585
		Impact fees	800,000	800,000		100%	0%	800,000	0
		Interest: impact	132,500	65,000		100%	0%	65,000	0
		Interest: general	0	70,000		0%	100%	0	70,000
		Total New Revenue:	932,500	935,000				865,000	70,000
		Total Resources;	**8,399,837**	**9,230,868**				**5,264,283**	**3,966,585**
	PROJECTS								
	4257010	Direct service fees	61,222	61,222	0	80%	20%	48,978	12,244
	4733036	3200 W Storm line	70,970	10,000	60,970	0%	100%	0	10,000
	4733041	Jones N. detention design	210,000	0	0	100%	0%	0	0
	4733043	7800 South Phase 3	2,266,036	400,000	1,866,036	80%	20%	320,000	80,000
	4733044	Airport detention	1,140,037	1,140,037	0	60%	40%	684,022	456,015
	4733045	90 S 40-48 W	0	17,231	0	90%	10%	15,508	1,723
	4733047	Kraftmaid Storm	1,000,000	515,664	0	70%	30%	360,965	154,699
	4733048	7125 S 1100 W	229,375	15,000	104,375	0%	100%	0	15,000
	4733049	Camelot Way	140,232	55,000	0	0%	100%	0	55,000
	4733050	72 S 13-15 S	120,232	65,000	0	0%	100%	0	65,000
	4733051	Bagley Detention	845,632	0	845,632	70%	30%	0	0
	4740040	Developer reimbursement	191,000	191,000	0	100%	0%	191,000	0
		Total Expenses:	**6,274,736**	**2,470,154**	**2,877,013**			**1,620,473**	**849,682**

Year	Account	Description	Budgeted income/ resources	Budgeted Expenses		Cost Dist G	Cost Dist X	Growth	Existing
2008-9		**Budgeted Projects**							
	RESOURCES								
		Beginning reserve	6,760,714					3,643,811	3,116,904
		Impact fees	1,000,000			100%	0%	1,000,000	0
		Interest: impact	91,000			100%	0%	91,000	0
		Interest: general	78,000			0%	100%	0	78,000
		Total New Revenue:	1,169,000					1,091,000	78,000
		Total Resources:	**7,929,714**					**4,734,811**	**3,194,904**
	PROJECTS			*Carryover*	*New Budget*				
	4733036	32 W 70-74	585,970	60,970	525,000	10%	90%	58,597	527,373
	4733043	78 S Phase 3	1,866,036	1,866,036		80%	20%	1,492,829	373,207
	4733048	7125 S 1100W	104,375	104,375	0	0%	100%	0	104,375
	4733051	Bagley Detention	945,632	845,632	100,000	70%	30%	661,942	283,690
	4740040	Developer reimbursement	720,000	0	720,000	100%	0%	720,000	0
	TBA	Constitution Park outlet	198,000	0	198,000	10%	90%	19,800	178,200
	TBA	Utah Lake Dist Canal structure	50,000	0	50,000	0%	100%	0	50,000
		Total Expenses:	**4,470,013**	**2,877,013**	**1,593,000**			**2,953,168**	**1,516,845**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2009-10		**Future Projects**							
	RESOURCES								
		Beginning reserve	3,459,701					1,781,642	1,678,059
		Impact fees	1,200,000			100%	0%	1,435,000	0
		Interest: impact	40,000			100%	0%	44,541	0
		Interest: general	30,000			0%	100%	0	41,951
		Grants & misc.	0			0%	100%	0	0
		Total New Revenue:	1,270,000					1,479,541	41,951
		Total Resources:	**4,729,701**					**3,261,183**	**1,720,010**
	PROJECTS								
	4740040	Developer reimbursement		100,000	100,000	100%	0%	100,000	0
	TBA	Jones south detention		672,900	780,358	100%	0%	780,358	0
	TBA	40 W Storm line Phase 1		643,200	745,915	60%	40%	447,549	298,366
	TBA	Barney's Creek Culverts		118,500	124,499	0%	100%	0	124,499
		Total Expenses:		**1,534,600**	**1,750,772**			**1,327,907**	**422,865**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2010-11		**Future Projects**							
	RESOURCES								
		Beginning reserve	3,230,422					1,933,277	1,297,145
		Impact fees	1,230,000			100%	0%	1,230,000	0
		Interest: impact	72,100			100%	0%	72,100	0
		Interest: general	28,500			0%	100%	0	28,500
		Grants & misc.	0			0%	100%	0	0
		Total New Revenue:	1,330,600					1,302,100	28,500
		Total Resources;	**4,561,022**					**3,235,377**	**1,325,645**
	PROJECTS								
	4740040	Developer reimbursement		100,000	100,000	100%	0%	100,000	0
	TBA	Airport Road SD Improvements		481,400	518,415	0%	100%	0	518,415
	TBA	2200 W 7000 S SD / Irrigation		75,000	78,797	0%	100%	0	78,797
		Total Expenses:		**656,400**	**697,212**			**100,000**	**597,212**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2011-12		**Future Projects**							
	RESOURCES								
		Beginning reserve	3,863,810					3,135,377	728,433
		General Fund: Capital Supp.	750,000			0%	100%	0	750,000
		Impact fees	1,260,750			100%	0%	1,260,750	0
		Interest: impact	90,000			100%	0%	90,000	0
		Interest: general	24,000			0%	100%	0	24,000
		Grants & misc.	0			0%	100%	0	0
		Total New Revenue:	2,124,750					1,350,750	774,000
		Total Resources:	**5,988,560**					**4,486,127**	**1,502,433**
	PROJECTS								
	4740040	Developer reimbursement		100,000	100,000	100%	0%	100,000	0
	TBA	U-111 88 S Detention Pond		1,400,000	1,705,764	100%	0%	1,705,764	0
	TBA	Axel Park RD SD Improvements		510,500	621,995	10%	90%	62,199	559,795
		Total Expenses:		**2,010,500**	**2,427,759**			**1,867,964**	**559,795**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2012-13		**Future Projects**							
	RESOURCES								
		Beginning reserve	3,560,801					2,618,163	942,638
		Impact fees	1,292,269			100%	0%	1,292,269	0
		Interest: impact	85,000			100%	0%	85,000	0
		Interest: general	28,000			0%	100%	0	28,000
		Grants & misc.	0			0%	100%	0	0
		Total New Revenue:	1,405,269					1,377,269	28,000
		Total Resources;	**4,966,070**					**3,995,432**	**970,638**
	PROJECTS								

STORM 2030 CAPITAL FACILITIES PLAN

Master Priority	CFP ID	Project Description	Location	Total Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$
		Detention Projects - High Priority						
1a	SD0001	Barney's Creek detention Phase 1 (complete prior project)	Barneys Creek, near 5800 West	100,000	100%	100,000	0%	0
1b	SD0002	Barney's Creek detention Phase 2 - COMPLETED	Barneys Creek, near 5800 West	1,202,100	100%	1,202,100	0%	0
4	SD0003	Jones north detention	81 South, West of U-111	210,000	100%	210,000	0%	0
2	SD0004	Airport detention SE - COMPLETED	78 South 4000 West	1,540,000	60%	924,000	40%	616,000
3	SD0005	Bagley Industrial Park (Wildflower 14) detention		802,200	70%	561,540	30%	240,660
9	SD0006	Clay Hollow West detention	78 South, West of U-111	1,128,500	100%	1,128,500	0%	0
10	SD0007	Jones south detention	86 South, West of U-111	672,900	100%	672,900	0%	0
14	SD0008	Dry wash detention	76 South 5600 West	1,391,200	100%	1,391,200	0%	0
		Detention Projects - Medium Priority						
19	SD0022	Contitution Park - 14 AF storage increase	70 South, 3200 West	1,370,300	70%	959,210	30%	411,090
22	SD0023	5 AF detention pond	8100 South, 2500 West	238,400	100%	238,400	0%	0
23	SD0024	4 AF detention pond	7400 South, 1300 West	215,800	100%	215,800	0%	0
		Detention Projects - Development Driven Priority						
24	SD0034	Bagley Park - 8 AF pond (DB92)	52 W to Prosperity Rd.	415,300	100%	415,300	0%	0
25	SD0035	Bagley Park - 9 AF pond (DB93)	52 W to Prosperity Rd.	420,500	20%	84,100	80%	336,400
26	SD0036	Bagley Park - 29 AF pond (DB91)	52 W to Prosperity Rd.	1,353,700	70%	947,590	30%	406,110
27	SD0037	Bagley Park - 14 AF pond (DB94)	52 W to Prosperity Rd.	758,200	70%	530,740	30%	227,460
40	SD0038	Bagley Park - 14 AF pond (DB88 - BP10)	Prosperity Rd. to U-111	708,200	100%	708,200	0%	0
41	SD0039	Bagley Park - 14 AF pond (DB88 - BP11)	Prosperity Rd. to U-111	653,100	100%	653,100	0%	0
42	SD0040	Bagley Park - 7 AF pond (DB89 - BP12)	Prosperity Rd. to U-111	392,400	100%	392,400	0%	0
43	SD0041	Bagley Park - 12 AF pond (DB89 - BP13)	Prosperity Rd. to U-111	343,900	0%	0	100%	343,900
46	SD0042	Bagley Park - 3 AF pond (DB31 - BP14)	ULD Canal to 19 W	189,900	100%	189,900	0%	0
47	SD0043	Bagley Park - 5 AF pond (DB31 - BP15)	ULD Canal to 19 W	313,700	100%	313,700	0%	0
48	SD0044	Bagley Park - 2 AF pond (DB31 - BP9)	ULD Canal to 19 W	102,100	100%	102,100	0%	0
31	SD0045	92 S 18 W - 4 AF pond	DB 150	215,800	100%	215,800	0%	0
51	SD0046	Upper Barney's Creek - 55 AF pond	West of U-111	1,956,800	100%	1,956,800	0%	0
		Detention Projects - Low Priority						
		none at this time						
		Storm Drain Pipeline Projects - High Priority						
5	SD0009	Fire Station 55 off sites - COMPLETED	78 S and 64 W	60,000	100%	60,000	0%	0
6	SD0010	St. Joseph Church Storm line - COMPLETED		6,000	0%	0	100%	6,000
8	SD0011	32 W Storm line Phase 1a	32 W	75,000	10%	7,500	90%	67,500
11	SD0012	Bagley Park lines - Phase 1	Bagley park misc. piping	140,000	70%	98,000	30%	42,000
7	SD0013	90 S Storm line	90 S/30 W to 29 W; SE to DB	947,800	100%	947,800	0%	0
12	SD0014	40 W Storm line Phase 1	40 W from 83 S to 78 S	643,200	60%	385,920	40%	257,280
13	SD0015	32 W Storm line Phase 1b	32 W from 74 S to DB @ 70 S	151,800	10%	15,180	90%	136,620
15	SD0016	32 W Storm line Phase 2	32 W. from 67 S to DB @ 70 S	461,200	10%	46,120	90%	415,080
16	SD0017	40 W Storm line Phase 2	40 W from 86 S to 83 S	590,300	60%	354,180	40%	236,120
17	SD0018	Bingham Creek box culvert A (Salt Lake County Project?)	1650 W	246,000	0%	0	100%	246,000
18	SD0019	Bingham Creek box culvert B (Salt Lake County Project?)	1500 W	459,000	0%	0	100%	459,000
20	SD0020	66 S Storm line	Bangerter to DB @ 36W/74S	763,400	100%	763,400	0%	0
21	SD0021	Airport north storm line	Cougar DB across Airport Rd.	941,000	30%	282,300	70%	658,700
		Storm Drain Pipeline Projects - Medium Priority						

STORM 2030 CAPITAL FACILITIES PLAN

Master Priority	CFP ID	Project Description	Location	Total Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$
28	SD0025	Bagley Park lines - Phase 2	Bagley park misc. piping	376,500	70%	263,550	30%	112,950
29	SD0026	70 S - 42 to 60 inch Storm Line replacement	19 W to Baterman Pond (12 W)	801,700	50%	400,850	50%	400,850
30	SD0027	27 W - 21 to 54 inch Storm Line replacement	64 S to 68 S, 27 to 24 W to pond	779,400	0%	0	100%	779,400
32	SD0028	27 W - 15 to 24 inch Storm Line	73 S to 68 S	149,600	0%	0	100%	149,600
33	SD0029	27 W - 27 to 42 inch Storm Line replacement & new lines	73 S to 75 S, 27 to 22 W (pond)	1,036,600	0%	0	100%	1,036,600
34	SD0030	27 W - 30 to 42 inch Storm Line replacement & new lines	77 S to 75 S	661,900	0%	0	100%	661,900
35	SD0031	27 W - 42 to 48 inch Storm Line replacement & new lines	79 S to 81 S, 27 to 23 W (pond)	1,071,000	0%	0	100%	1,071,000
36	SD0032	80 S - 36 to 60 inch Strom Line replacement	OBH to 32 W & UTSL canal (pond)	444,300	20%	88,860	80%	355,440
37	SD0033	70 S - 21 to 42 inch Storm Line	ULD Canal to 19 W	1,724,800	100%	1,724,800	0%	0
38	SD0066	78 S - 4950 W - new 21 pipe in intersection	Operational need - New FY 05	25,000	0%	0	100%	25,000
39	SD0067	11 W - 7350 S - Replace 18 inch outfall to North Jordan Canal	Operational need - New FY 05	37,500	0%	0	100%	37,500
		Storm Drain Pipeline Projects - Development Driven Priority						
44	SD0047	78 S @ Dry Wash - 27 inch Storm Line	78 S 52 W to pond @ 76 S 50 W	339,800	50%	169,900	50%	169,900
45	SD0048	76 S 50 W - 30 inch Storm Drain	76 S 50 W to pond @ 77 S 48 W	139,400	50%	69,700	50%	69,700
49	SD0049	32 W - 24 to 36 inch Storm Line	90 S to 92 S	303,200	100%	303,200	0%	0
50	SD0050	94 S 22 W - 21 inch Storm Line	21 W 93 S to SJ Canal	210,700	100%	210,700	0%	0
54	SD0051	76 S 56 W - 18 to 36 inch Storm Line	76 S from 56 W to 52 W (Dry Wash)	376,600	100%	376,600	0%	0
55	SD0052	56 W - 18 inch Storm Line	From Pond (56 W 76 S) to 75 S	149,300	100%	149,300	0%	0
57	SD0053	56 W - 36 inch Storm Line	74 S to 75 S	207,400	100%	207,400	0%	0
59	SD0054	75 S - 36 inch Storm Line	58 W to 56 W	235,300	100%	235,300	0%	0
63	SD0055	Bagely Park Storm Drain Phase 3	West of U-111	1,308,700	100%	1,308,700	0%	0
64	SD0056	Bagely Park Storm Drain Phase 4	Proserity Rd. to U-111	3,171,700	70%	2,220,190	30%	951,510
66	SD0057	Bagely Park Storm Drain Phase 5	52 W to Prosperity Rd.	3,030,400	10%	303,040	90%	2,727,360
		Storm Drain Pipeline Projects - Low Priority						
52	SD0058	13 W - 48 to 54 and 60 inch culvert Replacement	91 S to 85 S	510,100	0%	0	100%	510,100
53	SD0059	32 W - 24 to 36 inch Storm Line Replacement	83 S to 80 S	322,300	0%	0	100%	322,300
56	SD0060	38 W - 24 to 42 inch Storm Line Replacement	83 S to 80 S	348,600	0%	0	100%	348,600
58	SD0061	92 S - 30 to 36 inch Storm line Replacement	45 W to 42 W to Bingham Creek	322,300	0%	0	100%	322,300
60	SD0062	91 S - 24 to 36 inch Storm line Replacement	44 W to Bingham Creek	479,200	0%	0	100%	479,200
61	SD0063	86 S - 42 to 54 inch Storm Line Replacement	48 W to 47 W to DB @ 85 S 44 W	435,800	20%	87,160	80%	348,640
62	SD0064	Bingham Creek @ 40 W - 48 to 72 inch Culvert Replacement	Bingham Creek @ 40 W	161,000	100%	161,000	0%	0
65	SD0065	Bingham Creek @ 13 W - Box Culvert Replacement	Bingham Creek @ 13 W	403,000	100%	403,000	0%	0
			Sub-total:	41,742,800		25,757,030		15,985,770
			Contingencies @ 10%	4,174,280		2,575,703		1,598,577
		TOTAL:		45,917,080		28,332,733		17,584,347
								45,917,080

.strategic plan\2030 Plan - Storm

Storm: 3200 West - 70 to 78 South Storm Drain pipeline upgrade

Strategic Plan #: SD0015 & SD0016

Account/project: 41-4400-4763-036

Location: along 3200 West from Approximately 7500 South to 7000 South

Description: Complete construction of a storm drain pipeline facillity. Property acquisition not required and design to be completed by staff. Operational priority project #2

Date approved: July 1, 2008

Completion target: October 30, 2009

Funding source:

Source	Amount
Storm reserves: 2008-9 budget	$585,970
Storm impact fees: 2008-9 budget	$0
Total funding:	$585,970

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$45,000
Construction	$497,237
FF&E	$0
Misc.	$0
Project management	$43,733
Total costs:	$585,970

Storm: Bagley Detention Pond (Wildflower Acres Subdivision)

Strategic Plan #: **SD0005 (DB 453)**
Account/project: 41-4400-4763-051

Location: Approximately 9400 South and 5000 West

Description: **Complete construction of detention facility. Property acquisition and design completed in prior budget periods. Master Plan priority project #3**

Date approved: **July 1, 2008** **Completion target:** **October 30, 2009**

Funding source:

Source	Amount
Storm reserves: 2008-9 budget	$500,000
Storm impact fees: 2008-9 budget	$445,632
Total funding:	$945,632

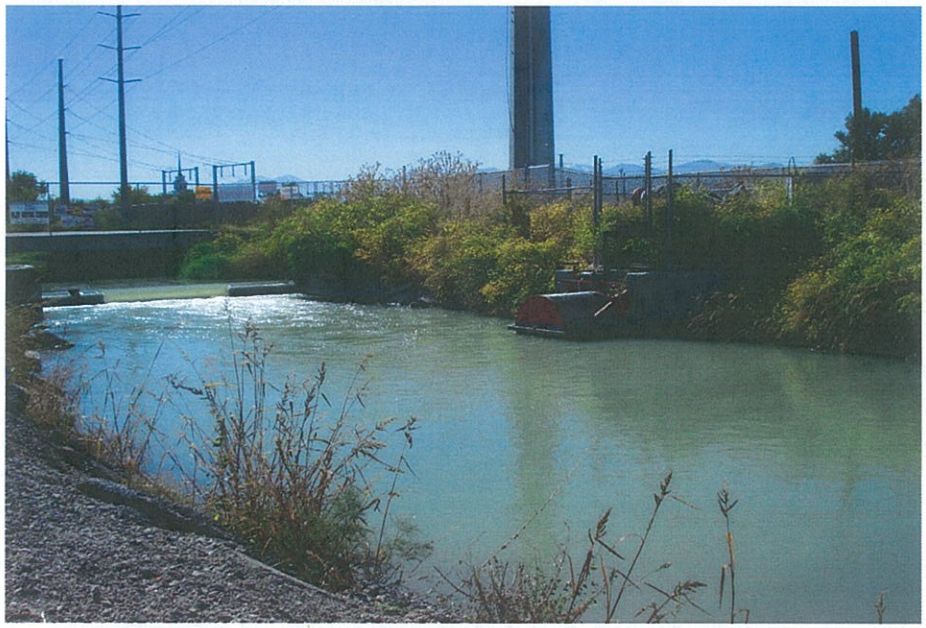
Estimated costs:

Category	Amount
Property acquisition	$0
Design	$10,000
Construction	$875,000
FF&E	$0
Misc.	$0
Project management	$60,632
Total costs:	$945,632

Storm: Constitution Park Outlet Upgrade

Strategic Plan #: **SD0022 (partial)**

Account/project: 41-4400-4763-0xx



Location: along 7000 South from 3200 West east to 3050 West (canal)

Description: **Complete construction of a replacement 30-inch storm drain pipeline. Master plan priority project #19. Prject will be completed in conjunction with the 3200 West widening project and the JVWCD Southwest Aqueduct project.**

Date approved: **July 1, 2008** **Completion target:** **October 30, 2009**

Funding source:

Source	Amount
Storm reserves: 2008-9 budget	$198,000
Storm impact fees: 2008-9 budget	$0
Total funding:	$198,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$20,000
Construction	$158,000
FF&E	$0
Misc.	$0
Project management	$20,000
Total costs:	$198,000

Storm: Utah Lake Distributing Canal Structure near JLB & 7050 S

Strategic Plan #: **Operational**
Account/project: 41-4400-4763-0xx

Location: Near Jordan Landing Boulevard at 7050 S (along canal approximately 3750 W)

Description: **Complete construction of a replacement control structure for irrigation and storm water overflows. Operational priority project #19. Prject will be completed in conjunction with the 3200 West widening project and the JVWCD Southwest Aqueduct project.**

Date approved: **July 1, 2008** **Completion target:** **October 30, 2009**

Funding source:

Source	Amount
Storm reserves: 2008-9 budget	$50,000
Storm impact fees: 2008-9 budget	$0
Total funding:	$50,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$0
Construction	$46,347
FF&E	$0
Misc.	$0
Project management	$3,653
Total costs:	$50,000

CAPITAL IMPROVEMENTS

PARKS FIVE YEAR STRATEGIC PLAN

Year	Account	Description	Amended Budget	Actual year end	Carryover	Cost Dist G	Cost Dist X	Growth (Actual)	Existing (Actual)
2006-7		**Final Report**							
	RESOURCES								
		Beginning cash balance	6,732,118	6,732,118				1,992,376	4,739,742
		Impact fees	1,612,184	891,354		100%	0%	891,354	0
		Interest: impact	0	112,093		100%	0%	112,093	0
		Interest: general	0	233,625		0%	100%	0	233,625
		Transfer from GF	220,000	220,000		0%	100%	0	220,000
		Grants & misc.	25,000	25,000		0%	100%	0	25,000
		Total Revenue:	1,857,184	1,482,072				1,003,447	478,625
		Total Resources:	**8,589,302**	**8,214,190**				**2,995,823**	**5,218,367**
	PROJECTS								
	4257010	Direct service fees	96,920	96,920	0	100%	0%	96,920	0
	4732038	Ron Woods Phase 1	178,000	15,940	162,060	100%	0%	15,940	0
	4732055	Railroad park	360,424	343,669	16,755	0%	100%	0	343,669
	4732056	Open Space acquisition	4,000,000	0	4,000,000	0%	100%	0	0
	4732059	Military service monument	90,000	21,809	68,191	0%	100%	0	21,809
	4732061	Ron Woods Phase 2A	2,056,861	59,173	1,997,688	100%	0%	59,173	0
	4732062	Basketball Court	50,000	45,049	4,951	0%	100%	0	45,049
	4770150	Developer reimbursement	382,000	384,835	0	100%	0%	384,835	0
		Total Expenses:	**7,214,205**	**967,395**	**6,249,645**			**556,868**	**410,527**

Year	Account	Description	Amended Budget	Estimated year end	Estimated carryover	Cost Dist G	Cost Dist X	Growth	Existing
2007-8		**Preliminary Report**							
	RESOURCES								
		Beginning cash balance	6,799,992	6,986,564				2,351,373	4,635,192
		Impact fees	1,250,000	800,000		100%	0%	800,000	0
		Interest: impact	137,500	40,000		100%	0%	40,000	0
		Interest: general	0	70,000		0%	100%	0	70,000
		Total Revenue:	1,387,500	910,000				840,000	70,000
		Total Resources:	**8,187,492**					**3,191,373**	**4,705,192**
	PROJECTS								
	4257010	Direct service fee	14,400	14,400	0	100%	0%	14,400	0
	4732038	Ron Woods Phase 1	162,060	232,140	0	100%	0%	232,140	0
	4732055	Railroad Park	16,755	500	16,255	0%	100%	0	500
	4732056	Open Space acquisition	4,000,000	1,000,000	3,000,000	0%	100%	0	1,000,000
	4732059	Military service monument	21,809	0	0	0%	100%	0	0
	4732061	Ron Woods Phase 2A	1,977,688	250,000	1,727,688	100%	0%	250,000	0
	4732062	Basketball Court	4,951	4,950	0	0%	100%	0	4,950
	4740040	Developer reimbursement	305,600	311,922	0	100%	0%	311,922	0
		Total Expenses:	**6,503,263**	**1,813,912**	**4,743,943**			**808,462**	**1,005,450**

Year	Account	Description	Budgeted resources	Budgeted Expenses		Cost Dist G	Cost Dist X	Growth	Existing
2008-9		**Budgeted Projects**							
RESOURCES									
		Beginning cash balance	6,082,652					2,382,911	3,699,742
		Impact fees	750,000			100%	0%	750,000	0
		Interest: impact	60,000			100%	0%	60,000	0
		Interest: general	90,000			0%	100%	0	90,000
		Total New Revenue:	900,000					810,000	90,000
		Total Resources:	**6,982,652**					**3,192,911**	**3,789,742**
PROJECTS									
				Carryover	*New Budget*				
	4732055	Railroad Park	266,255	16,255	250,000	0%	100%	0	266,255
	4732056	Open Space acquisition	3,250,000	3,000,000	250,000	0%	100%	0	3,250,000
	4732061	Ron Woods Phase 2A /B	2,927,688	1,727,688	1,200,000	100%	0%	2,927,688	0
	4740040	Developer reimbursements	182,000	0	182,000	100%	0%	182,000	0
		Total Expenses:	**6,625,943**	**4,743,943**	**1,882,000**			**3,109,688**	**3,516,255**

Year	Project #	Account	Description	Budgeted	Base cost: 2008 dollars	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2009-10			**Future Projects**							
RESOURCES										
			Beginning cash balance	356,709					83,223	273,487
			Impact fees	900,000			100%	0%	900,000	0
			Interest: impact	7,000			100%	0%	7,000	0
			Interest: general	12,000			0%	100%	0	12,000
			Total New Revenue:	919,000					907,000	12,000
			Total Resources:	**1,275,709**					**990,223**	**285,487**
PROJECTS										
	TBA		Upgrade existing park		100,000	118,869	0%	100%	0	118,869
	TBA		Developer reimbursement		200,000	200,000	100%	0%	200,000	0
			Total Expenses:			**200,000**			**200,000**	**0**

Year	Project #	Account	Description	Budgeted	Original cost: 2003 dollars	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2010-11			**Future Projects**							
RESOURCES										
			Reserve surplus	1,075,709					790,223	285,487
			Bonds	0					0	0
			Impact fees	922,500					922,500	0
			Interest: impact	19,756					19,756	0
			Interest: general	7,137					0	7,137
			Total New Revenue;	949,393					942,256	7,137
			Total Resources:	**2,025,102**					**1,732,478**	**292,624**
PROJECTS										
	TBA		West Hills Park DES		250,000	250,000	100%	0%	250,000	0
	TBA		Upgrade Existing Park		100,000	121,840	0%	100%	0	121,840
			Total Expenses:			**371,840**			**250,000**	**121,840**

Year	Project #	Account	Description	Budgeted	Original cost: 2003 dollars	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2011-12			**Future Projects**							
	RESOURCES									
			Beginning cash balance	1,653,262					1,482,478	170,784
			Impact fees	1,200,000			100%	0%	1,200,000	0
			Interest: impact	30,000			100%	0%	30,000	0
			Interest: general	5,000			0%	100%	0	5,000
			Total New Revenue:	1,235,000					1,230,000	5,000
			Total Resources:	**2,888,262**					**2,712,478**	**175,784**
	PROJECTS									
		TBA	Upgrade existing park		100,000	124,886			0	124,886
			Total Expenses:			**124,886**			**0**	**124,886**

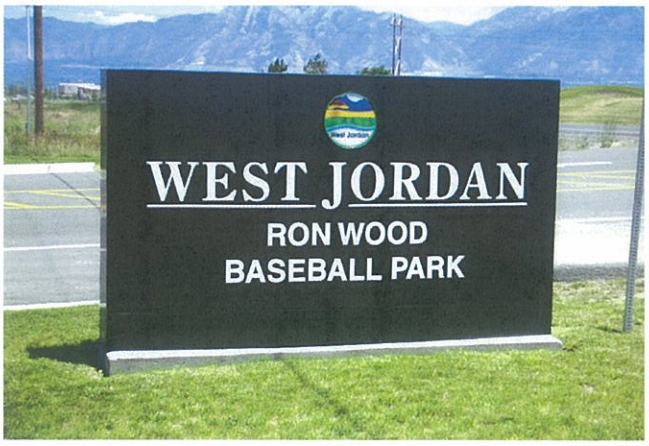
Year	Project #	Account	Description	Budgeted	Original cost: 2003 dollars	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2012-13			**Future Projects**							
	RESOURCES									
			Beginning cash balance	2,763,376					2,712,478	50,897
			Impact fees	1,230,000			100%	0%	1,230,000	0
			Interest: impact	50,000			100%	0%	50,000	0
			Interest: general	3,000			0%	100%	0	3,000
			Total New Revenue:	1,283,000					1,280,000	3,000
			Total Resources:	4,046,376					3,992,478	53,897
	PROJECTS									
		TBA	West Side neighborhood parks		2,000,000	2,497,726	100%	0%	2,497,726	0
			Total Expenses;			**2,497,726**			**2,497,726**	**0**

PARKS AND TRAILS 2030 CAPITAL FACILITIES PLAN

Master Priority	CFP ID	Project Description	Park MP #	Location	Master Plan or Operational	Total Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$	Target Budget Year
		DEBT									
1	PK0001	Soccer Park loan from Water		7965 S. 4000 W.		1,990,000	100%	1,990,000	0%	0	
3	PK0006	Open Space acquisition		Various	Master Plan					0	
9	PK0014	Developer Reimbursements									
		REGIONAL PARKS								0	
2	PK0002	Veterans Memorial (Main) Park expansion/rebuild		2200 W. 8020 S.	Master Plan	31,500,000	30%	9,450,000	70%	22,050,000	2005
4	PK0002A	Rodeo Grounds		2200 W. 8020 S.	Operational - added FY 04-05	1,000,000	0%	0	100%	1,000,000	2004
		COMMUNITY PARKS								0	
6	PK0003	Ron Woods Phase 2		5900 W. New Bingham Hwy	Master Plan	3,594,960	100%	3,594,960	0%	0	
8	PK0004	Ron Woods Phase 3		5900 W. New Bingham Hwy	Master Plan	1,750,000	100%	1,750,000	0%	0	
7	PK0005	West side skateboard park		6200 W. New Bingham Hwy	Master Plan	455,000	100%	455,000	0%	0	
10	PK0008	Foothills Park	W		Master Plan	7,356,000	100%	7,356,000	0%	0	
										0	
		NEIGHBORHOOD PARKS								0	
5	PK0007	Railroad Park	NA	4600 W NBH to 8200 S	Master Plan	282,000	0%	0	100%	282,000	
12	PK0009	53 acre Park	L1	7000 S to 7400 S at 4600 to 4700 W	Master Plan	4,617,360	0%	0	100%	4,617,360	
11	PK0010	Upgrade existing parks			Master Plan	2,458,500	0%	0	100%	2,458,500	
13	PK0011	Infill park # 1	A1		Master Plan	442,800	0%	0	100%	442,800	
14	PK0012	Infill park # 2	B1		Master Plan	442,800	0%	0	100%	442,800	
15	PK0013	Infill park # 3	C1		Master Plan	442,800	0%	0	100%	442,800	
16	PK0015	Infill park # 4	D1		Master Plan	442,800	0%	0	100%	442,800	
17	PK0016	Jordan Hills Oaks	V?		Master Plan	1,699,236	100%	1,699,236	0%	0	
18	PK0017	Jordan Hills West - Park	P?		Master Plan	871,200	100%	871,200	0%	0	
21	PK0018	Fire Station Park	T		Master Plan	696,960	100%	696,960	0%	0	
22a	PK0019	Stonecreek - Park	NA		Master Plan	0	100%	0	0%	0	
23	PK0020	Southwest Park 1	Q		Master Plan	1,471,200	100%	1,471,200	0%	0	
24	PK0021	Southwest Park 2	Y		Master Plan	1,471,200	100%	1,471,200	0%	0	
26	PK0022	Central West Park	X		Master Plan	1,471,200	100%	1,471,200	0%	0	
27	PK0023	North West Park	S		Master Plan	1,471,200	100%	1,471,200	0%	0	
										0	
		TRAILS/OPEN SPACE								0	
19	PK0024	Jordan Hills North - Open	NA		Master Plan	511,830	100%	511,830	0%	0	
20	PK0025	Jordan Hills West - Open	NA		Master Plan	381,150	100%	381,150	0%	0	
22b	PK0026	Stonecreek - Open	NA		Master Plan	381,150	100%	381,150	0%	0	
25	PK0027	West Hills - Open	NA		Master Plan	544,500	100%	544,500	0%	0	
28	PK0028	Trails	NA		Master Plan	4,200,000	50%	2,100,000	50%	2,100,000	
										0	
		Sub-total:				71,945,846		37,666,786		34,279,060	
		Contingencies @ 10%				7,194,585		3,766,679		3,427,906	
		TOTAL:				79,140,431		41,433,465		37,706,966	

Parks: Ron Woods Baseball Park Phase 2B

Strategic Plan #: **PK003**
Account/project: 41-4200-4732-061



Location: New Bingham Hwy at 6000 West

Description: **Furnish and install concession/ announcement building, restrooms, new fields, playgorund equipment, and parking area.**

Date approved: **July 1, 2008** **Completion target:** **October 30, 2009**

Funding source:

Source	Amount
General fund Park revenues: 2008-9 budget	
Park impact fees: 2008-9 budget	$1,200,000
Total funding:	$1,200,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$40,000
Construction	$1,094,825
FF&E	$0
Misc.	$0
Project management	$65,175
Total costs:	$1,200,000

Parks: Railroad Park Phase 2

Strategic Plan #: PK007
Account/project: 41-4200-4732-055

Location: New Bingham Hwy at approximately 4200 West

Description: Furnish and install pavillion, playgorund equipment, and parking area.

Date approved: July 1, 2008 **Completion target:** June 30, 2009

Funding source:

Source	Amount
General fund Park revenues: 2008-9 budget	$266,255
Total funding:	$266,255

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$0
Construction	$247,000
FF&E	$0
Misc.	$0
Project management	$19,255
Total costs:	$266,255

CAPITAL IMPROVEMENTS

WATER FIVE YEAR STRATEGIC PLAN

Year	Account	Description	Revised Budget	Actual year end	Carryover	Cost Dist G	Cost Dist X	Growth (Actual)	Existing (Actual)
2006-7		**Final Report**							
	RESOURCES								
		Capital funding	**2,002,171**					**670,990**	**1,331,181**
		Total Resources;	**2,002,171**					**670,990**	**1,331,181**
	PROJECTS								
	4257010	Direct services fee	145,049	145,049	0	36%	64%	52,218	92,831
	4740040	Developer reimbursements	100,000	100,836	0	100%	0%	100,836	0
	5730075	7800 S Phase 1	71,341	0	71,341	10%	90%	0	0
	5730076	78 S Phase 3	2,542,691	3,830	2,538,861	20%	80%	766	3,064
	5730079	Fluoridation/chlorination	0	11,207	0	50%	50%	5,604	5,604
	5730081	PRV/SCADA upgrades	95,500	93,087	0	20%	80%	18,617	74,470
	5730083	OBH JVWCD meter	435,612	401,616	0	12%	88%	48,194	353,422
	5730085	Radio read meter	75,471	0	0	0%	100%	0	0
	5730086	Airport reservoir	1,499,594	724,338	775,256	50%	50%	362,169	362,169
	5730088	9000 South 40-48 W	220,276	199,129	21,147	0%	100%	0	199,129
	5730089	Well 3 replacement DES	251,670	3,131	248,539	50%	50%	1,566	1,566
	5730092	Airport south	164,549	0	164,549	10%	90%	0	0
	5730093	Copperton lines DES	140,000	21,474	118,526	100%	0%	21,474	0
	5730094	1300 W abandonment	185,177	0	185,117	0%	100%	0	0
	5730095	Drake lane fire line	82,274	740	81,534	0%	100%	0	740
	5730096	OBH tank discharge replace	488,504	297,734	190,770	20%	80%	59,547	238,187
		Total Expenses:	**6,497,708**	**2,002,171**	**4,395,640**			**670,990**	**1,331,181**

Year	Account	Description	Revised Budget	Estimated year end	Estimated Carryover	Cost Dist G	Cost Dist X	Growth	Existing
2007-8		**Preliminary Report**							
	RESOURCES								
		Capital funding	4,094,303					2,308,632	1,785,671
		Total Resources:	**4,094,303**					**2,308,632**	**1,785,671**
	PROJECTS								
	4257010	Direct service fee	219,465	219,465	0	36%	64%	79,007	140,458
	4740040	Developer reimbursements	100,275	100,275	0	100%	0%	100,275	0
	5730049	Master plan update	95,500	0	0	100%	0%	0	0
	5730075	78 S Phase 1	71,341	70,520	0	10%	90%	7,052	63,468
	5730076	78 S Phase 3	2,538,861	278,626	2,260,235	43%	57%	119,809	158,817
	5730081	SCADA upgrades	51,570	51,570	0	20%	80%	10,314	41,256
	5730086	Airport reservoir	775,256	775,256	0	50%	50%	387,628	387,628
	5730088	9000 South 40-48 W	68,897	60,000	8,897	0%	100%	0	60,000
	5730089	Well 3 replace	1,442,289	50,000	0	50%	50%	25,000	25,000
	5730092	78 S 38-40 W	164,549	0	164,549	10%	90%	0	0
	5730093	Copperton lines	1,923,476	900,000	1,023,476	100%	0%	900,000	0
	5730094	1300 W abandonment	185,117	185,117	0	0%	100%	0	185,117
	5730095	Drake lane fire line	81,534	740	0	0%	100%	0	740
	5730096	OBH Tank discharge repl	190,770	297,734	0	20%	80%	59,547	238,187
	5730097	Copperton Reservoir	744,900	350,000	394,900	100%	0%	350,000	0
	5730098	Wells Park to Axel Park	177,630	80,000	0	0%	100%	0	80,000
	5730099	Water resources phase 1A	441,210	150,000	291,210	100%	0%	150,000	0
	5730100	27 W Gardner-Haun connect	150,000	150,000	0	0%	100%	0	150,000
	5730101	62 S Dixie Vly meter vault	75,000	75,000	0	0%	100%	0	75,000
	TBA	78 S Airport - 48 W	300,000	300,000	0	40%	60%	120,000	180,000
		Total Expenses:	**9,797,640**	**4,094,303**	**4,143,267**			**2,308,632**	**1,785,671**

Year	Account	Description	Budgeted resources	Budgeted expenses		G	X	Growth	Existing
2008-9		**Budgeted Projects**							
	RESOURCES								
		Capital funding	5,458,363					3,511,764	1,946,599
		Total Resources:	**5,458,363**					**3,511,764**	**1,946,599**
	PROJECTS			*Carryover*	*New Budget*				
	4740040	Developer reimbursements	330,000	0	330,000	100%	0%	330,000	0
	5730081	SCADA upgrades	115,096	54,000	61,096	50%	50%	57,548	57,548
	5730076	78 S 27-40 W Phase 3	2,260,235	2,260,235	0	43%	57%	971,901	1,288,334
	5730088	9000 South 40-48 W	8,897	8,897	0	0%	100%	0	8,897
	5730092	78 S Airport - 48 W	204,549	164,549	40,000	60%	40%	122,729	81,820
	5730093	Copperton lines	1,023,476	1,023,476	0	100%	0%	1,023,476	0
	5730097	Copperton reservoir	394,900	394,900	0	100%	0%	394,900	0
	5730099	Water resources	291,210	291,210	0	100%	0%	291,210	0
	TBA	27 W RR crossing	100,000	0	100,000	20%	80%	20,000	80,000
	TBA	3200 W abandon	150,000	0	150,000	0%	100%	0	150,000
	TBA	JVWCD vaults 3200 W	280,000	0	280,000	0%	100%	0	280,000
	TBA	3rd pump U111 Booster	300,000	0	300,000	100%	0%	300,000	0
		Total Expenses:	**5,458,363**	**4,197,267**	**1,261,096**			**3,511,764**	**1,946,599**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2009-10		**Future Projects**							
	RESOURCES								
		Capital funding	4,409,904					3,366,433	1,043,471
		Total Resources:	**4,409,904**					**3,366,433**	**1,043,471**
	PROJECTS								
	4740040	Developer reimbursements		100,000	100,000	100%	0%	100,000	0
	5730081	SCADA upgrades		54,000	62,623	50%	50%	31,312	31,312
	5730097	Copperton reservoir		2,101,250	2,153,781	100%	0%	2,153,781	0
	5730092	78 S 40 - Airport		304,000	311,600	60%	40%	186,960	124,640
	TBA	Kraftmaid SID reimburse.		735,000	735,000	100%	0%	735,000	0
	TBA	27 W 82-86 S		490,000	527,676	20%	80%	105,535	422,141
	TBA	40 W 78 S - OBH		250,000	269,223	20%	80%	53,845	215,378
	TBA	Water Resources develop		250,000	250,000	0%	100%	0	250,000
		Total Expenses:			**4,409,904**			**3,366,433**	**1,043,471**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2010-11		**Future Projects**							
	RESOURCES								
		Capital funding	2,920,912					1,012,093	1,908,819
		Total Resources:	**2,920,912**					**1,012,093**	**1,908,819**
	PROJECTS								
	4740040	Developer reimbursements		100,000	100,000	100%	0%	100,000	0
	5730081	SCADA upgrades		54,000	64,189	50%	50%	32,095	32,095
	TBA	90 S 22 - 32 W		1,165,050	1,224,031	20%	80%	244,806	979,225
	TBA	Water Resources		250,000	250,000	100%	0%	250,000	0
	TBA	McGinnis Rd 90 S - NBH		368,500	438,031	0%	100%	0	438,031
	TBA	27 W 90-94 S		343,500	343,500	0%	100%	0	343,500
	TBA	Well 6 generator		200,000	231,939	50%	50%	115,969	115,969
	TBA	Grizzly Reservoir #2		250,000	269,223	100%	0%	269,223	0
	Future	**Total Expenses:**			**2,920,912**			**1,012,093**	**1,908,819**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2011-12		**Future Projects**							
RESOURCES									
		Capital funding	4,090,422					3,230,200	860,222
		Total Resources:	**4,090,422**					**3,230,200**	**860,222**
PROJECTS									
	4740040	Developer reimbursements		100,000	100,000	100%	0%	100,000	0
	5730081	SCADA upgrades		54,000	65,794	50%	50%	32,897	32,897
	TBA	Grizzly Reservoir #2		1,830,000	2,019,978	100%	0%	2,019,978	0
	TBA	Well # 3 relocate		1,392,000	1,654,651	50%	50%	827,325	827,325
	TBA	Water Resources develop		250,000	250,000	100%	0%	250,000	0
		Total Expenses:			**4,090,422**			**3,230,200**	**860,222**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2012-13		**Future Projects**							
RESOURCES									
		Capital funding	4,242,608					1,611,474	2,631,134
		Total Resources:	**4,242,608**					**1,611,474**	**2,631,134**
PROJECTS									
	4740040	Developer reimbursements		100,000	100,000	100%	0%	100,000	0
	5730081	SCADA upgrades		60,000	74,932	50%	50%	37,466	37,466
	TBA	Terminal Reservoir #2		750,000	936,647	100%	0%	936,647	0
	TBA	27W 70-78 S		1,218,000	1,521,115	0%	100%	0	1,521,115
	TBA	Brick Reservoir (OBH-56W)		250,000	269,223	100%	0%	269,223	0
	TBA	40 W 78 S - OBH		1,214,600	1,340,691	20%	80%	268,138	1,072,553
		Total Expenses:			**4,242,608**			**1,611,474**	**2,631,134**

WATER 2030 CAPITAL FACILITIES PLAN

Master Priority	CFP ID	Project Descriptions	Location	Master (2003) plan S01 (2007 update) or Operational	Total Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$	Notes
		RESERVOIRS								
7	CW0022	Airport Reservoir - 4.0 MGD (Zone 1)	78 S @ 41 W	Master 8 - S1	3,750,000	50%	1,875,000	50%	1,875,000	Completed 07
19	CW0029	Zone 6 Reservoir - Copperton	Near Copperton	Master 12 - S2	3,615,150	100%	3,615,150	0%	0	
27	CW0038	4.0 MG Airport Reservoir # 2 (Pump Lift & Zone 1)	78 S @ 41 W	Master - S10	3,900,000	100%	3,900,000	0%	0	
28	CW0039	4.0 MG Grizzly Reservoir # 2 (Pump Lift & Zone 2)	78 S @ 51 W	Master - S8	3,600,000	100%	3,600,000	0%	0	
40	CW0041	2.0 MG OBH Reservoir # 2 (Zone 2)	Old Bingham @ 45 W	Master - S9	2,700,000	80%	2,160,000	20%	540,000	
41	CW0044	3.0 MG Zone 3 Reservoir # 3 (OBH area)	Old Bingham @ 56 W	Master - S3	3,487,500	80%	2,790,000	20%	697,500	
43	CW0045	2.0 MG Zone 7 Reservoir - South	Approx. 90 S & 86 W	Master - S11	2,475,000	100%	2,475,000	0%	0	
44	CW0040	3.0 MG Terminal Reservoir # 2 (Zone 4)	New Bingham @ 67 W	Master - S4	3,150,000	80%	2,520,000	20%	630,000	
45	CW0046	4.0 MG U-111 Reservoir # 2 (Pump Lift & Zone 4)	78 S & U-111	Master - S5	3,671,250	100%	3,671,250	0%	0	
46	CW0047	3.0 MG Zone 6 Reservoir # 2 (Jordan Hills Tank Site, Foothills)	76 S & 76 W	Master - S6	2,700,000	100%	2,700,000	0%	0	
48	CW0042	3.0 MG Copperton Reservoir # 2 (Pump Lift & Zone 6)	New Bingham @ 81 W	Master - S7	2,700,000	100%	2,700,000	0%	0	
50	CW0052	2.0 MG Zone 7 Reservoir - North	Approx. 78 S & 86 W	Master - S12	2,475,000	100%	2,475,000	0%	0	
		WELLS & PUMP STATIONS								
9	CW0027	Well 3 Pumphouse Relocation	90 S @ 56 W	Operational	1,500,000	50%	750,000	50%	750,000	allocation change
29	CW0028	Emergency generator - Well 6	New Bingham @ 60 W	Operational	200,000	50%	100,000	50%	100,000	
31b	CW0023	Proctor Well injection study	Cottonwood well site	Operational	150,000	50%	75,000	50%	75,000	
42	CW0043	Zone 7 Pump Station South	New Bingham @ 81 W	Master - P4	1,303,500	100%	1,303,500	0%	0	
51	CW0053	Zone 7 Pump Station North	New Bingham @ 81 W	Master - P3	1,270,350	100%	1,270,350	0%	0	
52	CW0054	SR 111 Pump Addition	SR 111 @ 78 S	Master - P1	262,500	100%	262,500	0%	0	
53	CW0055	Terminal Reservoir Pump Station	New Bingham @ 67 W	Master - P2	1,672,500	100%	1,672,500	0%	0	
		TRANSMISSION PIPELINES								
1	CW0001	West Side system projects - Jordan Hills Villages	78 S from 56 W to city limits	Master	5,400,000	100%	5,400,000	0%	0	Completed 03
2	CW0005	Water line reconstruction - 78 S Phase 2	78 S from Jordan R to 17 W	Master 4	260,000	10%	26,000	90%	234,000	Completed 03
3	CW0006	Water line reconstruction - 78 S Phase 1	78 S from 17 W to 27 W	Master 5	680,000	10%	68,000	90%	612,000	Completed 05
5a	CW0019	Water line reconstruction - 78 S Phase 3	78 S from 27 W to 37 W	Master 14 - T1	2,240,625	20%	448,125	80%	1,792,500	
8	CW0002	New JVWCD metering point and connecting line	Old Bingham @ 5600 West	Master 1	805,000	20%	161,000	80%	644,000	Completed 07
11b	CW0025	Old Bingham tank discharge pipe replacement	Old Bingham @ 44 W	Master 9	1,040,000	20%	208,000	80%	832,000	Completed 07
16	CW0004	Connect Airport Pump Station to PZ2 - 16 inch	78 S from 3850 to 4000 W	Master 3 - T2	196,650	10%	19,665	90%	176,985	
19	CW0029	Zone 6 Transmission piping (NBH & SR-111)	Near Copperton	Master 12 - T3	3,274,800	100%	3,274,800	0%	0	
39	CW0056	10200 S zone 5 PRV & Reconnection to high pressure	OBH @ 64 W	Master 23 - T4	159,750	100%	159,750	0%	0	
36	CW0036	Well 4 and Well 6 water line loop	New Bingham @ 60 W	Master 18 - T5	546,750	50%	273,375	50%	273,375	
49	CW0057	9400 S Piping from SR 111 to NBH	94 S from SR 111 to NBH	Master - T6	2,062,800	100%	2,062,800	0%	0	
54	CW0058	16-inch pipe on SR 111	SR 111 from 10200 S to NBH	Master - T7	933,325	100%	933,325	0%	0	
55	CW0059	16-inch pipe on SR 111	75 S to 70 S	Master - T8	565,800	100%	565,800	0%	0	
		16-inch pipe along NBH from Terminal Tank to 9000 South	NBH from XX to 9000 South	Master - T9	565,800					
		DISTRIBUTION PIPELINES								
4	CW0015	Fire Station 55 water lines	78 S & 64 W	Operational	84,500	100%	84,500	0%	0	Completed 04
5b	CW0031	JVWCD meter vault improvements	32 W @ 78 S and 86 S	Operational	80,000	50%	40,000	50%	40,000	
6	CW0012	Fence reservoir sites	Old Bingham / Wights Fort	Operational	60,000	0%	0	100%	60,000	Completed 06
10	CW0008	Radio read meter changeout	Citywide	Operational	2,000,000	0%	0	100%	2,000,000	Completed 06
11a	CW0017	90 S. dual water lines	90 S from Old Bingham to 48 W	Master 7	576,430	40%	230,572	60%	345,858	Completed 07
12	CW0011	Fluoridation implementation	One existing well	Operational	455,000	50%	227,500	50%	227,500	Completed 06
13	CW0007	WJ High school area waterline - 12 inch	27 W from 78 S to 83 S	Master	185,000	20%	37,000	80%	148,000	Completed 05
14	CW0050	102 S JVWCD line replacement (16-inch)	Prosperity Rd. to JVWCD Site	Master 23	885,295	90%	796,766	10%	88,530	allocation?
15	CW0013	Sugar Factory south waterline - 10 inch (description?)	22 W from Sugar Factory to 86 S	Operational	150,000	10%	15,000	90%	135,000	
17	CW0051	1300 W 6-inch WL abandonment	13 W from 94 S to 70 S	Operational	180,000	0%	0	100%	180,000	
18	CW0024	Drake Lane 8 inch fire line	7400 S - 1900 W	Operational 24 -D2	161,250	10%	16,125	90%	145,125	
20	CW0033	Airport Rd. north piping (loop Airport # 2)	Around E/N/W side of airport	Master 17 - D4	404,400	100%	404,400	0%	0	

WATER 2030 CAPITAL FACILITIES PLAN

Master Priority	CFP ID	Project Descriptions	Location	Master (2003) plan S01 (2007 update) or Operational	Total Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$	Notes
21a	CW0003	Pressure Zone boundary relocation	PZ 3/4	Master 2 - D9	525,000	0%	0	100%	525,000	
21b	CW0016	Zone 1 Boundary Relocation (South) - 12 inch	PZ 1/2 (south - 86 S to 82 S)	Master 6 - D10	511,875	20%	102,375	80%	409,500	
22	CW0010	PRV Station upgrade & SCADA equipment	Four exising sites	Operational	50,000	50%	25,000	50%	25,000	
23	CW0009	Upsize reimbursements for required oversizing	New development	Operational	700,000	100%	700,000	0%	0	
24	CW0014	Jordan Hills SCADA equipment	Zone 4 & 6 tanks @ 78 S / SR111	Operational	30,000	100%	30,000	0%	0	
26	CW0032	78 S Westside water line	78 S @ 40 W to 48 W	Master 16 - D3	494,625	100%	494,625	0%	0	
30a	CW0018	Zone 1 Boundary Relocation (North Phase 1) - 12 inch	27 W from 78 S to 70 S	Master 11 - D11	1,295,775	20%	259,155	80%	1,036,620	
30b	CW0018	Zone 1 Boundary Relocation (North Phase 2) - 12 inch	27 W from 70 S to 66 S	Master 11 - D12	134,700	20%	26,940	80%	107,760	
32	CW0020	SCADA upgrades	Citywide	Operational	270,000	50%	135,000	50%	135,000	
33	CW0021	Dixie PRV Station	Dixie Valley area	Operational	45,000	0%	0	100%	45,000	
34	CW0026	Pressure Zone boundary relocation along 4000 W	PZ 2/3	Master 10 - D8	1,440,375	20%	288,075	80%	1,152,300	
35	CW0034	N Redwood Road JVWCD connection	N Redwood Road	Master 13 - D13	210,450	20%	42,090	80%	168,360	
37	CW0035	90 S/22 W water line loop, Relocate PRV	90 S @ 22 W	Master 15 - D15	448,650	80%	358,920	20%	89,730	
38	CW0037	South Jordan JVWCD meter station	27 W from 90 to 94 S	Master 19 - D1	343,500	20%	68,700	80%	274,800	
56	CW0060	New JVWCD Meter & 90 S Pipeline	90 S from 27 W to 24 W	Master - D5	1,165,050	90%	1,048,545	10%	116,505	
57	CW0061	Wells Park to Axel Park 10-inch waterline	56 W from 94 to 98 S	Master - D6	217,275	100%	217,275	0%	0	
58	CW0062	OBH Feed to Zone 3B, 12-inch pipe & PRV	OBH from 40 W to 36 W	Master - D7	654,450	100%	654,450	0%	0	
59	CW0063	Zone 6 Piping in Maples Area	From SR 111 to 68 W	Master - D14	153,600	100%	153,600	0%	0	
60	CW0064	Swiftwater Way 10-inch waterline	West of Grizzly Way at 80 S	Master - D16	220,875	100%	220,875	0%	0	
61	CW0065	60 W piping from Well 6 to Wells Park Raod	Wellls Park Road to Dannon Way	Master - D17	323,700	100%	323,700	0%	0	
		WATER RESOURCES								
25	CW0030	Master plan 5 year update	NA	Operational	100,000	50%	50,000	50%	50,000	allocation change
31a	CW0048	Water Resources Phase 1	Procter, Steadman, Sugar Factory	Water Rights	1,500,000	0%	0	100%	1,500,000	
47	CW0049	Water Resources Phase 2	Well # 1, Exploratory Program	Water Rights	1,500,000	100%	1,500,000	0%	0	
		Sub-total:			$ 80,870,825		$ 62,067,078		$ 18,237,948	
		Contingencies @ 10%			$ 8,087,083		$ 6,206,708		$ 1,823,795	
		TOTAL:			$ 88,957,908		$ 68,273,785		$ 20,061,742	
									$ 88,335,528	

Water: JVWCD Meter Vault Replacements (3200 W @ 70 S & 86 S)

Strategic Plan #: maintenance

Account/project: 51-5600-5730-0xx

Location: along 3200 West near 7000 South and 8600 South

Description: Design and construct new Meter Stations in conjunction with the new JVWCD Southwest Aqueduct project

Date approved: July 1, 2008 **Completion target:** October 30, 2009

Funding source:

Source	Amount
Water impact fees: 2007-8 budget	$279,433
Total funding:	$279,433

Estimated costs:

Category	Amount
Property acquisition	$25,000
Design	$32,000
Construction	$200,000
FF&E	$0
Misc.	$0
Project management	$22,433
Total costs:	$279,433

Water: 3200 west 6-inch Waterline Abandonment (70 to 78 S)

Strategic Plan #: maintenance

Account/project: 51-5600-5730-0xx

Location: along the east side of 3200 West from 7000 South to 7800 South

Description: Design and construct service change over to existing 10-inch waterline and abandon older 6-inch waterline. Part of overall street widening, storm drain, and JVWCD Southwest aqueduct project.

Date approved: July 1, 2008 **Completion target:** October 30, 2009

Funding source:

Source	Amount
Water use charges: 2008-9 budget	$149,696
Total funding:	$149,696

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$4,250
Construction	$135,000
FF&E	$0
Misc.	$0
Project management	$10,446
Total costs:	$149,696

Water: 7800 S - 38 W to 40 W (Zone 2 Airport So. 16 inch waterline)

Strategic Plan #: CW0004 (priority 16)

Account/project: 51-5600-5730-0xx

Location: along the north side of 7800 South from 3800 West to 4000 West

Description: Augment funds for the construction of a 16 inch transmission waterline connecting Airport Pump Station to the Pressure Zone 2 PRV near the ULDC.

Date approved: July 1, 2008 **Completion target:** October 30, 2009

Funding source:

Source	Amount
Water use charges: 2008-9 budget	$41,800
Total funding:	$41,800

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$0
Construction	$40,000
FF&E	$0
Misc.	$0
Project management	$1,800
Total costs:	$41,800

Water: 3rd Pump - U111 Booster Station

Strategic Plan #: CW0054

Account/project: 51-5600-5730-0xx

Location: 7800 South & U111 (west of highway)

Description: Design and install 3rd booster pump, Variable Frequency Drive (VFD) and piping necessary to add capacity to booster pump station for pressure zones 5 and 6.

Date approved: July 1, 2008 **Completion target:** June 30, 2009

Funding source:

Source	Amount
Water impact fees: 2008-9 budget	$299,393
Total funding:	$299,393

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$8,000
Construction	$276,500
FF&E	$0
Misc.	$0
Project management	$14,893
Total costs:	$299,393

Water: 12" Waterline - 2700 W from 82 S to 86 S (TRAX Crossing)

Strategic Plan #: CW0016

Account/project: 51-5600-5730-0xx

Location: Power cooridor between Wells Park and Axel Park Roads

Description: Design and construct new 10-inch waterline (zone 4) to enhance distribution service and fire protection in the industrial park.

Date approved: July 1, 2008 **Completion target:** June 30, 2009

Funding source:

Source	Amount
Water impact fees: 2007-8 budget	$104,500
Total funding:	$104,500

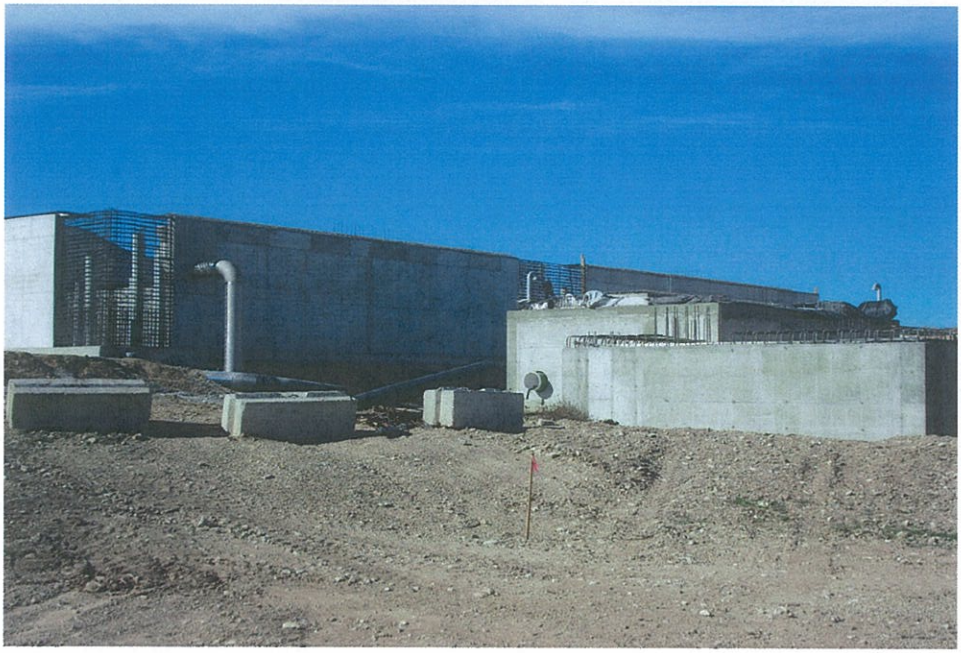
Estimated costs:

Category	Amount
Property acquisition	$0
Design	$9,000
Construction	$88,000
FF&E	$0
Misc.	$0
Project management	$7,500
Total costs:	$104,500

Water: 3 MG Zone 6 Reservoir - Copperton (construction)

Strategic Plan #: CW0029

Account/project: **51-5600-5730-0xx**



Location: NBH & 7400 West (west of highway U111)

Description: Construct new 3.0 Million Gallon Reservoir to serve pressure zones 5 and 6.

Date approved: July 1, 2008 **Completion target:** November 30, 2009

Funding source:

Source	Amount
Water impact fees: 2008-9 budget	$2,096,995
Total funding:	$2,096,995

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$10,000
Construction	$1,981,694
FF&E	$0
Misc.	$0
Project management	$105,301
Total costs:	$2,096,995

CAPITAL IMPROVEMENTS

SEWER FIVE YEAR STRATEGIC PLAN

Year	Account	Description	Amended Budget	Actual year end	Carryover	Cost Dist G	Cost Dist X	Growth (Actual)	Existing (Actual)
2006-7		**Final Report**							
	RESOURCES								
		Capital funding	4,967,465	1,364,017				872,261	491,756
		Total Revenue:	**4,967,465**	**1,364,017**				**872,261**	**491,756**
	PROJECTS								
	4257010	Direct service fees	133,626	133,626	0	72%	28%	96,211	37,415
	4740040	Developer reimbursements	76,400	7,671	0	100%	0%	7,671	0
	5731034	Upgrade/rehab	330,945	94,130	236,815	0%	100%	0	94,130
	5731037	78 S Phase 2	65,000	0	65,000	20%	80%	0	0
	5731038	78 S Phase 1	337,317	49,499	0	10%	90%	4,950	44,549
	5731039	78 S Phase 3	630,022	0	630,022	20%	80%	0	0
	5731040	1240 W Pump station elim	69,150	0	69,150	0%	100%	0	0
	5731043	Treatment Plant Capital	930,000	923,503	0	66%	34%	609,512	313,991
	5731044	90 S Extend (40-48W)	263,654	234,321	29,333	90%	10%	210,889	23,432
	5731045	70 S upgrade	352,166	16,940	335,226	30%	70%	5,082	11,858
	TBA	7800 S Airport to Grizzly	853,597	37,953	815,644	90%	10%	34,158	3,795
	TBA	7400 S 56 W exetension	925,588	0	925,588	100%	0%	0	0
		Total Expenses;	**4,967,465**	**1,364,017**	**3,106,778**			**872,261**	**491,756**

Year	Account	Description	Amended Budget	Estimated year end	Estimated carryover	Cost Dist G	Cost Dist X	Growth	Existing
2007-8		**Preliminary Report**							
	RESOURCES								
		Capital funding	7,051,465	3,885,034				2,986,976	898,058
		Total Revenue:	**7,051,465**	**3,885,034**				**2,986,976**	**898,058**
	PROJECTS								
	4257010	Direct service fee	129,091	129,091	0	72%	28%	92,946	36,145
	4740040	Developer reimbursements	143,250	143,250	0	100%	0%	143,250	0
	5731034	Upgrade/rehab	427,815	150,000	277,815	0%	100%	0	150,000
	5731037	78 S Phase 2	65,000	0	0	20%	80%	0	0
	5731039	78 S Phase 3	1,059,772	5,000	1,054,772	43%	57%	2,150	2,850
	5731040	1240 W Pump station elim	164,650	0	164,650	0%	100%	0	0
	5731043	Treatment Plant Capital	1,076,000	1,076,000	0	66%	34%	710,160	365,840
	5731044	90 S 40-48 W Ext	29,333	234,321	0	90%	10%	210,889	23,432
	5731045	70 S 17-22 W Upgrade	693,351	16,940	0	30%	70%	5,082	11,858
	5731047	7800 S Airport to Grizzly	1,102,144	2,025,000	0	90%	10%	1,822,500	202,500
	5731048	74 S 56 W Ext	925,588	0	0	100%	0%	0	0
	TBA	7000 S Phase 1 ext	1,130,039	0	0	100%	0%	0	0
	TBA	Dixe Dr & Kentucky Dr	105,432	105,432	0	0%	100%	0	105,432
		Total Expenses:	**7,051,465**	**3,885,034**	**1,497,237**			**2,986,976**	**898,058**

Year	Account	*Description*	Budgeted resources	Budgeted Expenses		Cost Dist G	Cost Dist X	Growth	Existing
2008-9		**Budgeted Projects**							
	RESOURCES								
		Capital funding	3,194,422					1,560,552	1,633,870
		Total Revenue:	**3,194,422**					**1,560,552**	**1,633,870**
	PROJECTS			*Carryover*	*New Budget*				
	4740040	Developer Reimbursements	150,000	0	150,000	100%	0%	150,000	0
	5731034	Upgrade/rehab	150,000	150,000	0	0%	100%	0	150,000
	5731039	78 S Phase 3	1,054,772	1,054,772	0	43%	57%	453,552	601,220
	5731040	1240 Pump station elim	164,650	164,650	0	0%	100%	0	164,650
	5731043	Treatment Plant Capital	1,450,000	0	1,450,000	66%	34%	957,000	493,000
	TBA	OBH 36-40 W	225,000	0	225,000	0%	100%	0	225,000
		Total Expenses:	**3,194,422**	**1,369,422**	**1,825,000**			**1,560,552**	**1,633,870**

Year	Account	Description	Projected Budget	Original cost: 2008 dollars	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2009-10		**Future Projects**							
RESOURCES									
		Capital funding	3,844,225					2,834,886	1,009,339
		Total Revenue:	**3,844,225**					**2,834,886**	**1,009,339**
PROJECTS									
	4740040	Developer reimbursement		100,000	100,000	100%	0%	100,000	0
	5731034	Upgrade/rehab		100,000	100,000	0%	100%	0	100,000
	5731043	Treatment Plant Capital		1,675,000	1,675,000	66%	34%	1,105,500	569,500
	TBA	1300 W upgrade		349,000	357,725	5%	95%	17,886	339,839
	TBA	Kraftmaid SID Reimb		935,000	935,000	100%	0%	935,000	0
	TBA	Airport north crossing		660,000	676,500	100%	0%	676,500	0
		Total Expenses:			**3,844,225**			**2,834,886**	**1,009,339**

Year	Account	Description	Projected Budget	Original cost: 2008 dollars	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2010-11		**Future Projects**							
RESOURCES									
		Capital funding	3,488,281					2,818,931	669,350
		Total Revenue:	**3,488,281**					**2,818,931**	**669,350**
PROJECTS									
	4740040	Developer reimbursement		80,000	80,000	100%	0%	80,000	0
	5731034	Upgrade/rehab		100,000	100,000	0%	100%	0	100,000
	5731043	Treatment Plant Capital		1,674,559	1,674,559	66%	34%	1,105,209	569,350
	TBA	OBH Wells Park to 102 S		600,000	630,375	100%	0%	630,375	0
	TBA	Grizzly Way 78-82 S		955,000	1,003,347	100%	0%	1,003,347	0
		Total Expenses:			**3,488,281**			**2,818,931**	**669,350**

Year	Account	Description	Projected Budget	Original cost: 2008 dollars	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2011-12		**Future Projects**							
RESOURCES									
		Capital funding	2,242,278					1,205,209	1,037,069
		Total Revenue:	**2,242,278**					**1,205,209**	**1,037,069**
PROJECTS									
	4740040	Developer reimbursement		100,000	100,000	100%	0%	100,000	0
	5731034	Upgrade/rehab		100,000	100,000	0%	100%	0	100,000
	5731043	Treatment Plant Capital		1,674,559	1,674,559	66%	34%	1,105,209	569,350
	TBA	8330 S 32-27W		350,000	367,719	0%	100%	0	367,719
		Total Expenses:			**2,242,278**			**1,205,209**	**1,037,069**

Year	Account	Description	Projected Budget	Original cost: 2008 dollars	Future value @ no growth or 2.5% per year	Cost Dist G	Cost Dist X	Growth	Existing
2012-13		**Future Projects**							
RESOURCES									
		Capital funding	2,632,932					1,441,880	1,191,052
		Total Revenue:	**2,632,932**					**1,441,880**	**1,191,052**
PROJECTS									
	4740040	Developer reimbursement		100,000	100,000	100%	0%	100,000	0
	5731034	Upgrade / rehab		100,000	100,000	0%	100%	0	100,000
	5731043	Treatment Plant Capital		1,700,000	1,700,000	66%	34%	1,122,000	578,000
	TBA	OBH 48W-Wells Park		664,000	732,932	30%	70%	219,880	513,052
		Total Expenses:			**2,632,932**			**1,441,880**	**1,191,052**

SEWER 2030 CAPITAL FACILITIES PLAN

Master Priority	CFP ID	Project Description	Location	Master plan or Operational	Total Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$	Strategic Plan 2003-2008	Strategic Plan Project #
		COLLECTION									
24	SS0001	Upsize reimbursements for required oversizing	New development	Operational	560,000	100%	560,000	0%	0	400,000	SW04-008;SW05-005;SW06-005;SW07-005;SW08-005
12	SS0002	Pipe lining: inflow & infiltration management	Citywide	Operational	1,400,000	0%	0	100%	1,400,000	1,000,000	SW04-002;SW05-002;SW06-002;SW07-002;SW08-002
6	SS0003	Gene Fullmer extension	2200 W	Operational	15,000	100%	15,000	0%	0	15,000	SW04-003
5	SS0004	Fire Station 55 sewer line	78 S @ 64 W	Operational	20,000	100%	20,000	0%	0	20,000	SW04-004
4	SS0005	Sewer line reconstruction - 78 S Phase 1	78 S from Jordan R to 17 W	Master plan	260,000	10%	26,000	90%	234,000	260,000	SW04-005
3	SS0006	Sewer line reconstruction - 78 S Phase 2	78 S from 17 W to 27 W	Master plan	517,000	10%	51,700	90%	465,300	517,000	SW04-006
7	SS0007	Eliminate 1240 W pump station	1240 W 86 S	Operational	75,000	0%	0	100%	75,000	75,000	SW05-003
17	SS0008	Airport north sewer line	74 S through Airport	Master plan	660,000	100%	660,000	0%	0	250,000	SW05-004
9	SS0009	Sewer line reconstruction - 78 S Phase 3	78 S from 27 W to 36 W	Master plan	325,000	20%	65,000	80%	260,000	301,000	SW04-007
10	SS0010	Sewer line extension - 90 S westside Phase 1	90 S from 40 W to 48W	Master plan	940,000	90%	846,000	10%	94,000	940,000	SW06-003
8	SS0011	Sewer line upgrade - 70 S	70 S from 17 W to 22 W	Master plan	362,000	30%	108,600	70%	253,400	362,000	SW06-004
15	SS0012	Sewer line extension - 70 S westside Phase 1	70 S from 54 W to 64 W	Master plan	1,072,000	100%	1,072,000	0%	0	1,072,000	SW07-003
16	SS0013	Sewer line extension - 74 S westside	74 S from 56 W to 64 W	Master plan	1,308,000	100%	1,308,000	0%	0	900,000	SW07-004
14	SS0014	Sewer line upgrade - 78 S airport	78 S from Airport to Grizzly	Master plan	830,000	90%	747,000	10%	83,000	830,000	SW08-003
18	SS0015	Sewer line extension - 86 S westside Phase 1	86 S from 54 W to 64 W	Master plan	1,130,000	100%	1,130,000	0%	0	1,074,000	SW08-004
21	SS0016	Sewer line upgrade - 13 W	13 W from 8250 S to 8550 S	Master plan	349,000	5%	17,450	95%	331,550	0	na
25	SS0017	Sewer line extension - New Bingham Phase 1	New Bingham from 67 W to 90 S	Master plan	1,670,000	100%	1,670,000	0%	0	0	na
20	SS0018	Sewer line upgrade - Old Bingham	Old Bingham from Well P to 48 W	Master plan	664,000	30%	199,200	70%	464,800	0	na
26	SS0019	Sewer line extension - Old Bingham	Old Bingham from Well P to 102 S	Master plan	955,000	100%	955,000	0%	0	0	na
28	SS0020	Sewer line upgrade - Grizzly	Girzzly from 78 S to 82 S	Master plan	1,070,000	100%	1,070,000	0%	0	0	na
31	SS0021	Sewer line extension - 70 S westside Phase 2	70 S from 64 W to 72 W	Master plan	1,069,000	100%	1,069,000	0%	0		
29	SS0022	Sewer line extension - 86 S westside Phase 2	86 S from 64 W to U-111 (90 S)	Master plan	1,220,000	100%	1,220,000	0%	0		
30	SS0023	Sewer line extension - New Bingham Phase 2	New Bingham 90 S to U-111 (104 S)	Master plan	970,000	100%	970,000	0%	0		
13	SS0024	Sewer Line repairs - Dixie Valley Dr. & Kentucky Dr.	clay pipe repairs	Operational	100,000	0%	0	100%	100,000		
22	SS0025	Sewer Line Realignment - 8330 S. from 32 W to 27 W	back lot sewer - root intrusion	Operational	225,000	0%	0	100%	225,000		
23	SS0026	Sewer Line Realignment - OBH from 36 W to 40 W	back lot sewer - root intrusion	Operational	225,000	0%	0	100%	225,000		
					17,991,000		13,779,950		4,211,050	8,016,000	
		TREATMENT									
1	TP0001	Treatment plant Phase 4A expansion	South Valley Plant	Master	2,648,000	28%	741,440	72%	1,906,560	2,648,000	SW04-001
2	TP0002	Treatment plant Phase 4B expansion	South Valley Plant	Master	2,511,000	84%	2,109,240	16%	401,760	2,511,000	SW05-001
11	TP0003	Treatment plant Phase 4C expansion	South Valley Plant	Master	2,576,000	84%	2,163,840	16%	412,160	2,576,000	SW06-001
19	TP0004	Treatment plant Phase 4D expansion	South Valley Plant	Master	1,830,000	56%	1,024,800	44%	805,200	1,830,000	SW07-001
27	TP0005	Treatment plant Phase 4E expansion	South Valley Plant	Master	2,050,000	71%	1,455,500	29%	594,500	2,050,000	SW08-001
32	TP0006	Treatment plant Phase 4F expansion	South Valley Plant	Master	2,279,000	83%	1,891,570	17%	387,430	0	na
33	TP0007	Treatment plant Phase 4G expansion	South Valley Plant	Master	1,794,000	52%	932,880	48%	861,120	0	na
					15,688,000	66%	10,319,270	34%	5,368,730	11,615,000	
		Monthly debt service to fund 2020 capacity			1,365,155		897,973		467,182		
		Debt service allocated to 2010 growth (7 years)			9,556,085		6,285,812		3,270,273	6,825,775	
		Sub-total:			27,547,085		20,065,762		7,481,323	26,456,775	
		Contingencies @ 10%					2,006,576		748,132	2,645,678	
		TOTAL:					22,072,338		8,229,455	29,102,453	

Sewer: OBH sewer 36 W to 40 W (TRAX replacement)

Strategic Plan #: **SS0026**

Account/project: 52-5700-5731-0xx

Location: OBH from 4000 West eastward to 3600 West

Description: **Complete several 8-inch PVC sewer pipeline adjustments in order to remove a backlot sewer line in cooperation with the UTA TRAX Light Rail project. Move of this sewerline will allow UTA to place the soundwall closer to the property line as desired by the local residents.**

Date approved: **July 1, 2008** **Completion target:** **June 30, 2009**

Funding source:

Source	Amount
Sewer user charges: 2008-9 budget	$224,544
Sewer impact fees: 2008-9 budget	$0
Carryover: 2007-8 budget	$0
Total funding:	$224,544

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$20,000
Construction	$165,000
FF&E	$0
Misc.	$8,000
Project management	$31,544
Total costs:	$224,544

Sewer: 1300 West Sewer Upgrade (8050 S to 8420 S)

Strategic Plan #: SS0016

Account/project: 52-5700-5731-0xx

Location: 1300 West from 8050 S to 8420 S (sliplining)

Description: Slipline existing 10 inch sewer to maintain pipe integrity

Date approved: July 1, 2008 **Completion target:** June 30, 2009

Funding source:

Source	Amount
Sewer user charges: 2008-9 budget	$348,293
Sewer impact fees: 2008-9 budget	$0
Carryover: 2007-8 budget	$0
Total funding:	$348,293

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$14,998
Construction	$325,295
FF&E	$0
Misc.	$3,000
Project management	$5,000
Total costs:	$348,293

Sewer: Airport Crossing Sewer (north)

Strategic Plan #: **SS0008**

Account/project: 52-5700-5731-0xx

Location: Airport Number II at approximately 7400 South north of runway

Description: **Complete 8-inch PVC sewer pipeline from Campus View Drive to Airport Road. Salt Lake Airport Authority will be repaid by reimbursement agreement.**

Date approved: **July 1, 2008** **Completion target:** **June 30, 2009**

Funding source:

Source	Amount
Sewer user charges: 2008-9 budget	$0
Sewer impact fees: 2008-9 budget	$0
Carryover: 2007-8 budget	$0
Total funding:	$0

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$0
Construction	$0
FF&E	$0
Misc.	$0
Project management	$0
Total costs:	$0

General Fund Revenue

(green)

GENERAL FUND REVENUE

REVENUE SUMMARIES

REVENUE DESCRIPTIONS

GENERAL FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
TAXES					
3110000	PROPERTY TAXES	8,211,670	8,194,586	8,500,778	8,708,099
3120000	DELINQUENT PROP TAX	248,333	300,000	209,682	250,000
3130000	SALES TAX	13,246,414	14,712,908	14,435,955	15,477,843
3140000	CABLE FRANCHISE TAX	318,890	320,000	357,000	360,000
3150000	UTILITY FRANCHISE TAX	3,860,520	4,400,000	4,536,840	4,935,673
3151000	TELECOMMUNICATIONS TAX	0	0	0	1,125,000
3160000	MOTOR VEHICLE TAXES	1,139,205	1,175,000	1,047,404	1,083,360
3170000	TRANSIENT ROOM TAX	0	10,000	250	10,000
3190000	PEN & INT ON DEL TAX	32,754	39,000	28,320	39,000
TOTAL TAXES		27,057,786	29,151,494	29,116,229	31,988,975
LICENSES & PERMITS					
3210000	BUSINESS LICENSES	274,684	272,000	302,827	348,000
3211000	ANIMAL LICENSES	44,712	38,000	51,990	42,000
3218000	CONDITIONAL USE PERMITS	29,645	25,000	30,071	39,480
3220000	1% BUILDING PERMIT SURCH	(3,477)	0	(1,314)	0
3221000	BUILDING PERMITS	1,821,476	1,700,000	1,207,781	1,258,497
3222000	ENCROACHMENT PERMITS	144,903	93,000	104,450	150,000
TOTAL LICENSES & PERMITS		2,311,943	2,128,000	1,695,805	1,837,977
INTERGOVERNMENTAL					
3314000	HOMELAND SEC. WMD GRANT	41,750	44,534	0	0
3326000	WJC HEALTHY CITY COMMITTEE	22,815	10,028	10,647	14,400
3328000	JUSTICE COURT TECH. GRANT	22,000	0	0	0
3356000	ALLOT-CLASS C	3,124,425	3,400,000	3,249,761	3,400,000
3358000	ALLOT- LIQUOR FUND	73,437	75,152	75,152	75,000
3359000	STATE ARTS GRANT	829	1,500	981	1,500
3360010	STATE ASSET FORF. GRANT	4,748	18,595	18,595	0
3362000	EMS PERCAPITA	29,814	30,500	30,580	31,500
3363000	CRIME VICTIMS REPARATION	32,625	32,000	32,625	32,000
3364000	COPS UHP GRANT	25,000	195	6,445	0
3365500	US DEPT OF JUSTICE GRANT	4,174	3,100	4,990	5,000
3366000	COUNTY ARTS GRANT	6,000	10,000	10,000	15,000
3369100	JUSTICE ASSISTANCE GRANT	27,713	41,084	44,684	0
3375010	FED ASSET SHARING PROGRAM	0	38,178	4,303	36,778
3376000	HOMELAND SECURITY - FIRE	53,708	38,196	51,380	0
3377000	JORDAN SCHOOL REIMB.	90,000	180,000	180,000	270,000
3378000	GRANITE SCHOOL REIMB.	10,000	10,000	0	0
3380001	DARE INSTRUCTION REIMB.	0	818	0	850
3380002	GANG TASK FORCE REIMB.	0	4,120	1,471	4,200
3380003	DEA TASK FORCE REIMB.	0	15,572	7,666	15,572
TOTAL INTERGOVERNMENTAL		3,569,038	3,953,572	3,729,280	3,901,800

GENERAL FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
CHARGES FOR SERVICE					
3411000	RECLAIMED ANIMALS	22,281	36,000	36,525	39,000
3411100	PET STERILIZATION CHARGE	24,736	9,100	8,883	12,000
3412000	SITE PLAN REVIEW	79,949	40,000	54,924	54,426
3413000	ZONING & SUBDIVISION FEE	231,318	145,000	128,101	149,648
3415000	MAPS & PUBS FEE	1,625	4,000	1,045	948
3416000	NSF/SERV CHRG/LATE FEE	4,279	6,000	4,820	4,500
3417000	SPECS AND ENGINEERING FEE	1,511	4,000	2,275	2,000
3421000	SPECIAL POLICE SERVICE	33,789	27,000	34,044	34,000
3424000	INSPECTION FEE	65,633	84,000	19,149	17,800
3425000	FIRE INSPECTION FEE	43,653	37,086	37,252	34,068
3425100	COST RECOVERY - FIRE	646	20,800	0	2,500
3428000	FALSE ALARM RUNS	26,730	31,000	24,600	31,000
3430000	ENGIN REVIEW & INSP FEE	731,274	660,000	182,850	220,000
3430010	DEVELOPER REIMB - TRAFFIC	35,798	56,000	72,839	60,000
3430020	CONCEPT PLAN MEETING FEE	0	0	0	25,000
3431000	TECHNOLOGY SURCHARGE	77,428	90,000	35,682	50,000
3444000	LEGAL DEFENDER REIMB.	3,252	10,000	10,953	11,700
3474000	PARKS, PUBLIC PROPERTY	68,437	88,168	72,120	68,437
3475000	STREET LIGHT FEE	309,679	312,859	312,357	542,272
3477000	SIGN REVIEW	8,075	8,000	4,175	2,125
3478000	AMBULANCE FEES	796,605	823,023	829,732	904,750
3481000	CEMETERY LOT SALE	80,542	55,000	62,865	84,530
3483000	OPENING & CLOSING	34,640	36,360	31,415	34,240
TOTAL CHARGES FOR SERVICE		2,681,880	2,583,396	1,966,606	2,384,944
INTERFUND CHARGES					
3499044	INTERFUND - ROAD CAPITAL	329,510	435,736	435,736	385,190
3499045	INTERFUND - PARKS CAPITAL	96,920	14,400	14,400	101,142
3499046	INTERFUND - STORM CAPITAL	71,306	61,222	61,222	91,222
3499051	INTERFUND - WATER	1,672,020	1,815,481	1,815,481	1,834,359
3499052	INTERFUND - SEWER	1,096,757	1,154,557	1,154,557	1,120,298
3499054	INTERFUND - SOLID WASTE	386,143	422,411	422,411	449,369
3499061	INTERFUND - FLEET	53,693	64,440	64,440	60,324
TOTAL INTERFUND CHARGES		3,706,349	3,968,247	3,968,247	4,041,904
FINES & FORFEITURES					
3511000	COURT FINES	1,977,780	2,025,000	1,944,295	2,071,575
3512000	SPECIAL ENFORCEMENTS	77,348	0	12,845	5,000
3513000	YOUTH COURT	1,375	826	998	300
TOTAL FINES & FORFEITURES		2,056,503	2,025,826	1,958,138	2,076,875

GENERAL FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
MISCELLANEOUS REVENUES					
3610000	INTEREST EARNINGS	296,878	240,000	318,318	162,500
3611000	C ROAD INTEREST	270,246	160,000	186,987	75,000
3617000	DIVIDENDS	41,490	0	0	0
3620000	RENTS, CONCESSIONS	8,231	6,652	41,186	37,136
3620200	ARTS COUNCIL	19,234	32,575	23,864	29,750
3620400	PERFORMANCE BOND FORFEIT.	97,212	0	0	0
3621000	CHAMBER OF COMMERCE RENT	10,133	10,800	10,875	10,800
3623000	PROPERTY LEASES	67,921	51,000	62,791	49,470
3624000	CRIME FAIR	3,827	1,000	2,011	5,250
3626000	JULY 4TH CELEBRATION	10,347	6,500	12,959	13,650
3626010	MISCELLANEOUS EVENTS	0	0	1,240	6,800
3627000	RDA ADMIN REIMBURSEMENT	40,550	119,097	119,097	98,486
3629000	100,000 CELEBRATION	0	0	72,742	0
3643000	SALE OF LAND	375,000	0	0	0
3660030	VICTIMS ASSISTANCE CONTRIB.	4,235	7,500	3,352	3,400
3660050	ANIMAL CONTROL CONTRIB.	0	0	1,713	1,475
3670000	HISTORY BOOKS	385	0	245	0
3690000	SUNDRY REVENUE	89,716	426,475	154,857	251,852
TOTAL MISCELLANEOUS REVENUES		1,335,405	1,061,599	1,012,237	745,569
TRANSFERS IN					
3873000	TRANSFER FROM RDA FUND	689,313	699,438	699,438	737,355
3874043	TRANSFER FROM CAP SUPPORT	0	1,400,000	1,400,000	0
TOTAL TRANSFERS IN		689,313	2,099,438	2,099,438	737,355
CONTRIBUTIONS					
3871000	CONT FROM FUND BALANCE	0	2,842,885	0	1,647,252
3872000	CONT FROM C ROAD RESERVES	0	2,343,412	0	975,000
TOTAL CONTRIBUTIONS		0	5,186,297	0	2,622,252
TOTAL GENERAL FUND REVENUES		43,408,217	52,157,869	45,545,980	50,337,651

General Fund Revenue

There are 9 sources of revenue for the City:

1. Taxes
2. Licenses & Permits
3. Intergovernmental Grants
4. Charges for Service
5. Interfund Charges
6. Fines & Forfeitures
7. Miscellaneous Revenues
8. Transfer In
9. Contributions

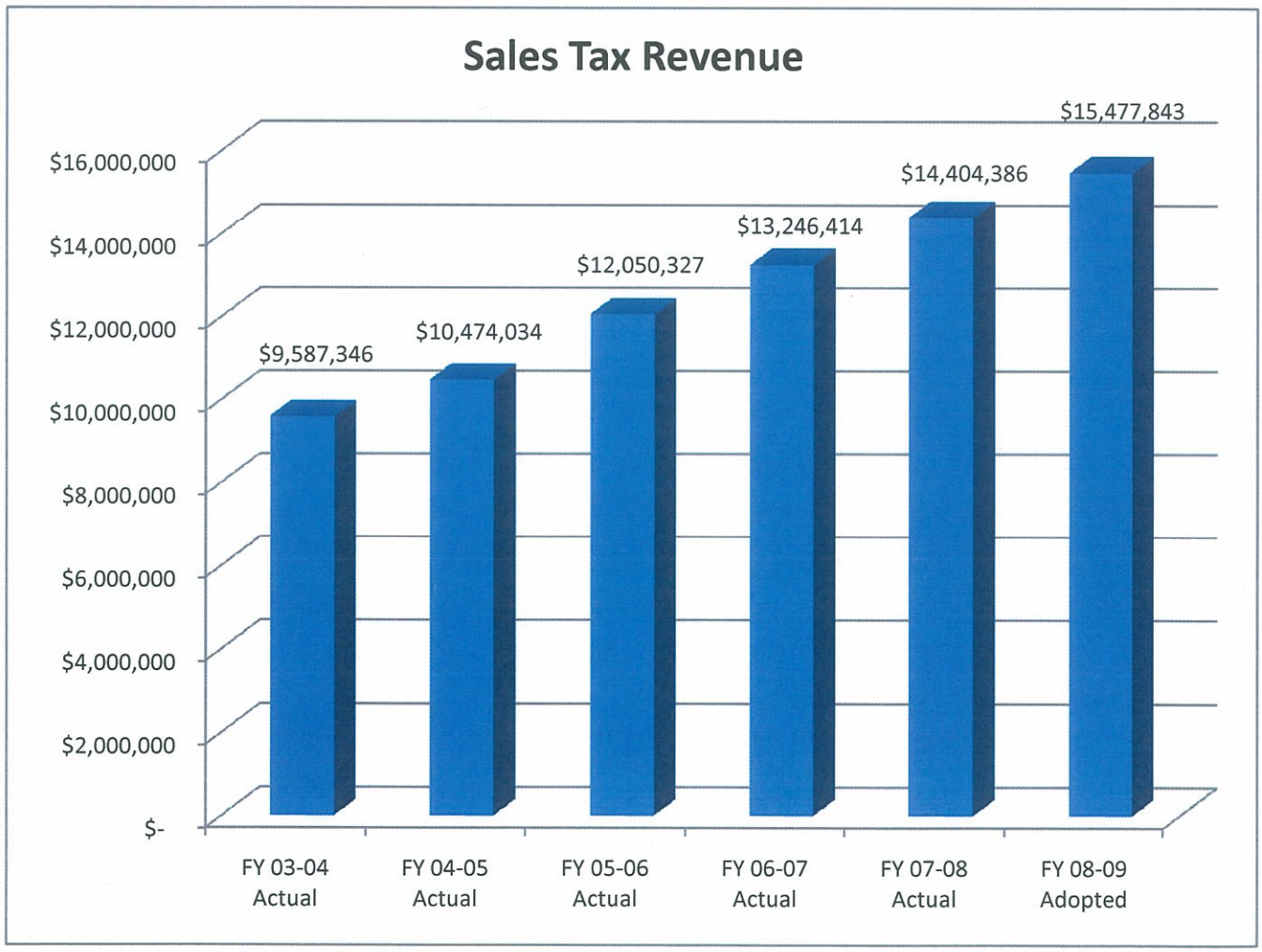
The top three sources of revenue come from taxes:

1a. Sales tax
1b. Property tax
1c. Franchise tax

1a. Sales Tax Revenue

Sales tax revenue is the largest revenue source of the General Fund for the City of West Jordan.

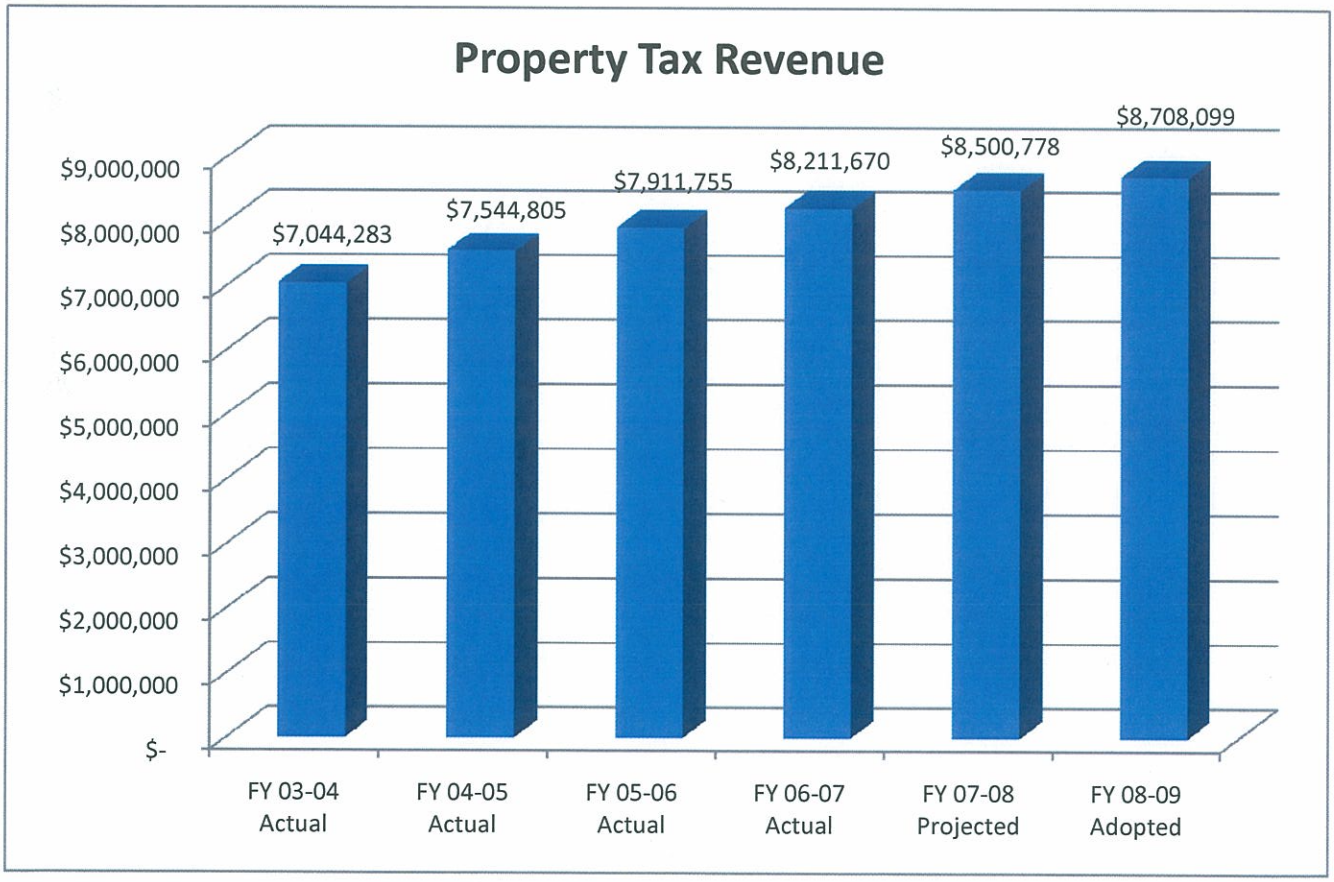
A historical look at sales tax is shown below.



1b. Property Tax Revenue

Property tax revenue is the second largest revenue source of the General Fund for the City of West Jordan.

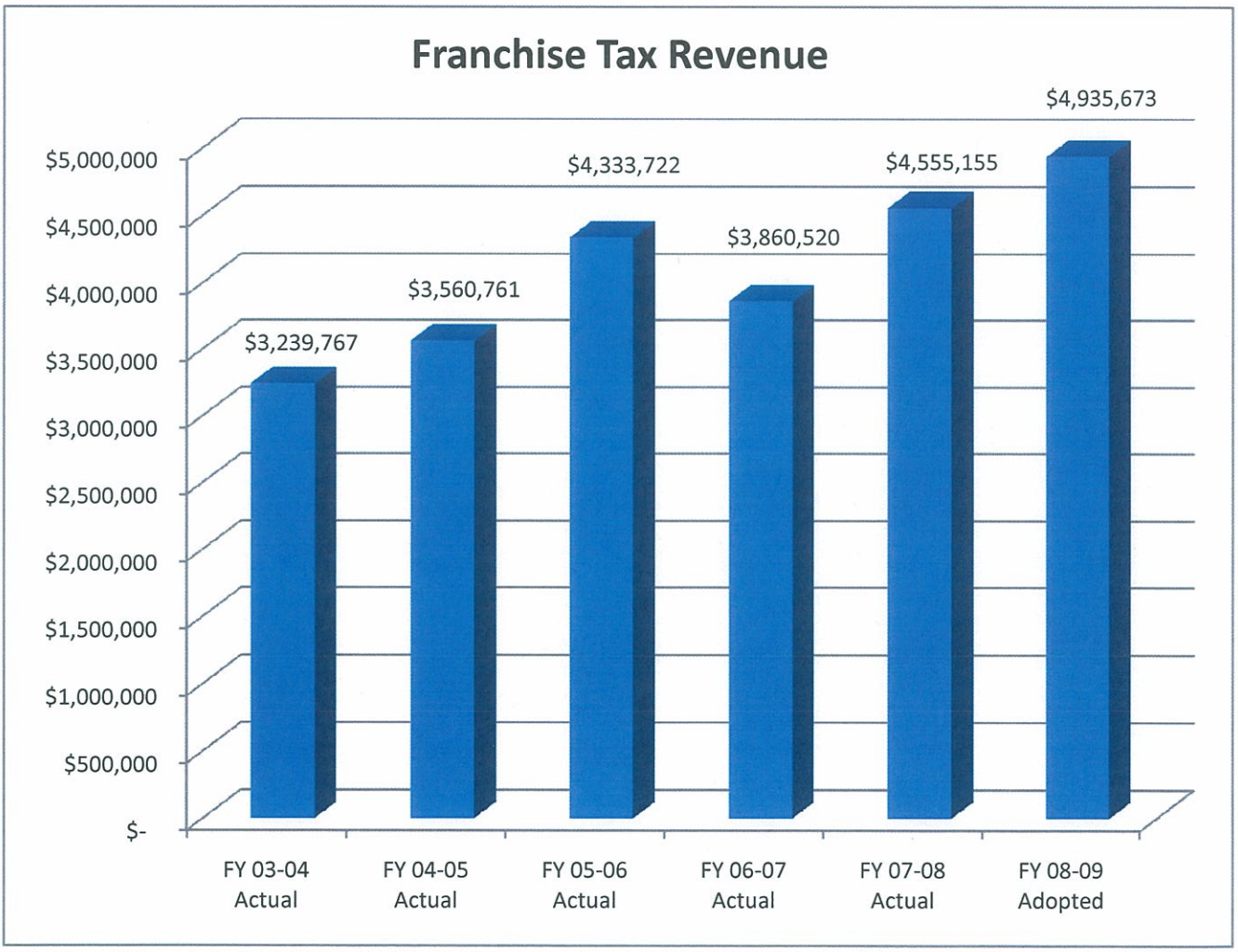
A historical look at property tax is shown below.



1c. Franchise Tax Revenue

Franchise tax revenue is the third largest revenue source of the General Fund for the City of West Jordan.

A historical look at property tax is shown below.



General Administration

(green)

GENERAL ADMINISTRATION

CITY COUNCIL

BOARDS & COMMISSIONS

CITY MANAGER

EVENTS

HUMAN RESOURCES

JUSTICE COURT

CITY ATTORNEY

CITY RECORDER

NON-DEPARTMENTAL

TRANSFERS OUT

CITY COUNCIL
104111

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	108,786	109,542	109,542	109,766
4110001	SALARIES PART/SEASONAL	2,736	24,869	24,869	25,231
4110030	SICK LEAVE BUYOUT	0	100	359	400
4130110	RETIREMENT	22,480	24,966	24,966	25,071
4130120	MEDICAL & DENTAL INSURANCE	54,303	57,234	57,234	56,087
4130130	WORKERS COMPENSATION	2,618	3,532	3,532	3,032
4130140	LONG-TERM DISABILITY	1,191	1,436	1,436	1,280
4130150	UNEMPLOYMENT	554	672	672	675
4130160	VEHICLE ALLOWANCE	2,886	2,886	2,886	0
OPERATING EXPENSES					
4215000	MEMBERSHIPS	129	578	578	578
4240000	OFFICE SUPPLIES	704	550	300	550
4252100	INFORMATION TECH LEASE	0	897	897	0
4256100	COPIER MAINTENANCE	961	0	0	0
4280000	TELEPHONE	(542)	800	1,200	800
4330010	TRAINING MAYOR	617	1,500	1,000	0
4330020	TRAINING HILTON	613	1,500	1,500	0
4330030	TRAINING JOHNSON	271	1,500	1,000	0
4330040	TRAINING LEMS	745	1,500	1,000	0
4330050	TRAINING SUMMERS	325	1,500	1,500	0
4330060	TRAINING SOUTHWORTH	956	1,500	1,500	0
4330070	TRAINING ROLFE	(23)	1,500	1,500	0
4414000	MARKETING	0	10,000	2,500	7,500
4480000	DEPT SUPPLIES	220	1,000	1,000	500
4610000	MISCELLANEOUS SUPPLIES	1,536	2,500	2,500	2,000
4610120	EMPLOYEE PICNIC	3,000	6,000	6,000	6,000
4610121	VOLUNTEER BARBEQUE	2,274	3,000	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CITY COUNCIL	**207,340**	**261,062**	**249,471**	**239,470**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**195,554**	**225,237**	**225,496**	**221,542**
OPERATING EXPENSES	**11,786**	**35,825**	**23,975**	**17,928**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**207,340**	**261,062**	**249,471**	**239,470**

BOARDS & COMMISSIONS
104112

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	12,996	13,303	13,303	13,520
4110030	SICK LEAVE BUYOUT	0	100	149	200
4130110	RETIREMENT	3,070	3,173	3,173	3,227
4130120	MEDICAL & DENTAL INSURANCE	1,889	2,022	2,022	2,148
4130130	WORKERS COMPENSATION	39	44	44	34
4130140	LONG-TERM DISABILITY	157	167	167	158
4130150	UNEMPLOYMENT	65	67	67	68
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	118	400	100	200
4256100	COPIER MAINTENANCE	735	0	0	0
4315000	PLANNING COMMISSION	4,425	6,475	6,475	10,290
4317000	BOARD OF ADJUSTMENTS	650	1,200	600	900
4318000	ARTS COUNCIL	9,297	55,122	49,422	47,743
4323100	SISTER CITY COMMITTEE	0	680	680	680
4321300	YOUTH COURT	723	0	0	0
4323400	HEALTHY CITY COMMITTEE	11,925	14,528	11,900	15,100
	TOTAL BOARDS & COMMISSIONS	**46,089**	**97,281**	**88,102**	**94,268**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**18,216**	**18,876**	**18,925**	**19,355**
OPERATING EXPENSES	**27,873**	**78,405**	**69,177**	**74,913**
TOTAL FUNCTIONAL AREAS	**46,089**	**97,281**	**88,102**	**94,268**

CITY MANAGER
104131

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	612,476	672,938	631,000	584,280
4110001	SALARIES PART/SEASONAL	0	0	20,000	28,565
4110030	SICK LEAVE BUYOUT	2,778	3,500	3,791	4,000
4130110	RETIREMENT	110,439	130,609	125,000	119,432
4130120	MEDICAL & DENTAL INSURANCE	64,593	87,635	80,500	66,946
4130130	WORKERS COMPENSATION	15,667	18,332	15,000	12,596
4130140	LONG-TERM DISABILITY	6,497	8,439	7,000	6,938
4130150	UNEMPLOYMENT	2,849	3,365	3,000	3,129
4130160	VEHICLE ALLOWANCE	5,590	11,180	5,590	11,180
OPERATING EXPENSES					
4215000	MEMBERSHIPS	2,317	2,467	2,338	2,467
4240000	OFFICE SUPPLIES	3,788	3,800	3,800	3,100
4252000	COMPUTER	1,500	588	588	0
4252100	INFORMATION TECH LEASE	0	5,874	5,874	0
4256100	COPIER MAINTENANCE	2,810	0	0	0
4280000	TELEPHONE	1,341	900	900	800
4330000	TRAINING	4,980	6,000	6,851	6,605
4610000	MISCELLANEOUS SUPPLIES	1,884	2,000	1,500	2,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CITY MANAGER	**839,509**	**957,627**	**912,732**	**852,038**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**820,889**	**935,998**	**890,881**	**837,066**
OPERATING EXPENSES	**18,620**	**21,629**	**21,851**	**14,972**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**839,509**	**957,627**	**912,732**	**852,038**

EVENTS
104133

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	52,904	52,904	51,997
4110030	SICK LEAVE BUYOUT	0	300	0	400
4130110	RETIREMENT	0	10,219	10,219	10,041
4130120	MEDICAL & DENTAL INSURANCE	0	4,269	4,269	4,497
4130130	WORKERS COMPENSATION	0	1,769	1,769	1,496
4130140	LONG-TERM DISABILITY	0	663	663	606
4130150	UNEMPLOYMENT	0	265	265	260
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	400	200	400
4252100	INFORMATION TECH LEASE	0	897	897	0
4280000	TELEPHONE	0	400	400	400
4310014	MISCELLANEOUS EVENTS	0	23,000	15,000	20,494
4610205	JULY 4TH CELEBRATION	0	93,650	84,451	105,813
4610209	CRIME FAIR / FAMILY DAY	0	17,100	15,053	15,025
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ADMIN. SERVICES	**0**	**205,836**	**186,090**	**211,429**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**70,389**	**70,089**	**69,297**
OPERATING EXPENSES	**0**	**135,447**	**116,001**	**142,132**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**205,836**	**186,090**	**211,429**

HUMAN RESOURCES
104134

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	196,544	211,475	211,000	219,173
4110001	SALARIES PART/SEASONAL	4,114	13,821	13,500	15,562
4110030	SICK LEAVE BUYOUT	1,404	1,600	1,979	2,200
4130110	RETIREMENT	38,181	42,157	42,000	43,795
4130120	MEDICAL & DENTAL INSURANCE	20,621	17,498	17,300	18,162
4130130	WORKERS COMPENSATION	602	743	3,300	4,435
4130140	LONG-TERM DISABILITY	2,399	2,714	2,500	2,556
4130150	UNEMPLOYMENT	1,003	1,126	1,100	1,174
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	1,249	776	805	805
4211000	PERSONNEL STUDY	11	0	0	0
4215000	MEMBERSHIPS	820	860	1,095	1,108
4220000	PUBLIC NOTICES	18,641	15,000	15,500	15,000
4240000	OFFICE SUPPLIES	7,781	7,873	6,373	3,092
4252000	COMPUTER	1,345	0	0	0
4252100	INFORMATION TECH LEASE	0	1,715	1,715	0
4310000	PROFESSIONAL & TECHNICAL	1,380	2,500	2,500	2,500
4330000	TRAINING	3,853	3,205	3,905	4,090
4610080	DRUG TESTING	7,235	12,200	10,000	9,600
4610130	EDUCATIONAL ASSISTANCE	18,486	18,000	18,000	18,000
4610170	RECOGNITION & WELLNESS	214	4,500	4,500	4,750
CAPITAL OUTLAYS					
4740102	OFFICE & FURNISHING	0	0	0	0
	TOTAL HUMAN RESOURCES	**325,883**	**357,763**	**357,072**	**366,002**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**264,868**	**291,134**	**292,679**	**307,057**
OPERATING EXPENSES	**61,015**	**66,629**	**64,393**	**58,945**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**325,883**	**357,763**	**357,072**	**366,002**

HUMAN RESOURCES
104134

PROGRAM SUMMARY

Human Resources provide services and programs that support the recruitment and retention of City employees.

BUDGET HIGHLIGHTS

- As a cost-savings measure, Human Resources eliminated providing employees with a hard-copy of the Employee Handbook and Benefit Highlights booklet. An updated electronic disk with these documents was distributed to 514 city employees in August. These documents are also located on the City's intranet site. We provided a hard-copy of these documents only to Department Heads and the City Manager. This saved the City$2,764 in printing costs.
- Human Resources also decreased our drug testing budget by $1,900 by reallocating how we do the random testing for our existing employees.
  Along with other minor decreases, the total budget reductions in the FY2008/09 budget are $5,582.

ACCOMPLISHMENTS

- Focus on our Safety Program continues to be emphasized because it reduces claims, thereby saving the city money by indirectly lowering our E-Mod (formula based on number and severity of claims). With the average cost of a claim decreasing to $1,278 this year compared to $6,329, this translates into a $345,112 drop in claim costs. This lowering of the number and severity of claims compounds the effects of good safety practices.
- The Employee Wellness Program is done with only $400 of city-provided funding, as compared to Sandy City who spends **$95,000** annually on employee wellness. To continue our promotion of wellness, Human Resources garnered $500 in financial support from Turley Insurance Agency and $500 from Mountain America Credit Union for our annual Wellness Fair. With this financial backing, we expanded the number of "gift packages" we raffled, offering four of the major prize packages only to those employees who exercise regularly and submit monthly exercise trackers. It was through this program that **185,000 exercise hours** were logged for 55 employees. Our goal is to "incrementally improve" this program to encourage wellness and ultimately lower the number of claims filed against our medical insurance plan.

GOALS

- Organize an Employee Wellness Committee comprised of representatives from city departments.
- Maintain the trend of low numbers of workers' compensation claims. We've reached a point where it's not realistic to expect large drops in the overall number of claims, but we are certainly working to continue our low number of overall claims. One way that we effectively reduce accidents is by thoroughly evaluating each accident; including how and why it happened, so that we can take proactive measures to help ensure that the same type of accident doesn't happen again to another employee. In conjunction with the Safety Committees, we will continue to do this with all accidents.

HUMAN RESOURCES
104134

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Employment applications received and processed	1290	1464	1116	1100
New Hires completed and processed	87	103	85	90
Turnover Rate	2.87%	8.24%	8.37%	10%
# of Workers' Compensation Claims filed	71	33	37	33

JUSTICE COURT
104121

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	446,909	500,218	491,618	513,962
4110001	SALARIES PART/SEASONAL	2,406	0	0	0
4110003	OVERTIME	248	8,500	0	8,500
4110030	SICK LEAVE BUYOUT	1,743	2,200	1,947	2,200
4130110	RETIREMENT	88,778	99,217	97,000	101,867
4130120	MEDICAL & DENTAL INSURANCE	84,210	91,249	95,000	108,047
4130130	WORKERS COMPENSATION	5,872	7,113	5,500	4,395
4130140	LONG-TERM DISABILITY	5,721	6,273	5,400	5,993
4130150	UNEMPLOYMENT	2,241	2,501	2,400	2,570
4130160	VEHICLE ALLOWANCE	5,590	5,590	5,590	5,590
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	222	500	530	585
4215000	MEMBERSHIPS	335	560	560	560
4240000	OFFICE SUPPLIES	38,237	40,050	32,000	32,050
4250000	EQUIPMENT SUPPLIES & MAINT.	2,157	3,255	3,255	5,355
4250010	UNIFORMS	500	250	250	250
4252000	COMPUTER	2,839	0	0	0
4252100	INFORMATION TECH LEASE	0	8,329	8,329	0
4280000	TELEPHONE	474	2,625	2,625	3,280
4310000	PROFESSIONAL & TECHNICAL	19,841	30,000	23,000	26,000
4311000	JURY	1,702	5,300	2,500	2,500
4330000	TRAINING	5,581	6,900	6,000	7,395
4610007	LEGAL DEFENDERS	18,206	33,000	52,000	60,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL JUSTICE COURT	**733,812**	**853,630**	**835,504**	**891,099**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**643,718**	**722,861**	**704,455**	**753,124**
OPERATING EXPENSES	**90,094**	**130,769**	**131,049**	**137,975**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**733,812**	**853,630**	**835,504**	**891,099**

JUSTICE COURT
104121

PROGRAM SUMMARY

The West Jordan Justice Court is responsible for adjudicating infraction, Class C and Class B misdemeanor violations of State Laws and City Ordinances. The Court also provides a small claims forum for civil disputes of $7,500 or less.

BUDGET HIGHLIGHTS

- With the recent turndown of economy, we have experienced a dramatic increase in the number of indigent defendants requesting a legal defender. Funding for legal defenders is mandatory by law. The legal defender account for FY 08-09 has been budgeted for $60,000, which is a major increase from FY 07-08 of $33,000.

ACCOMPLISHMENTS

- Organized an arraignment session specifically for driving under the influence violations.
- Completed new design of the website to provide more of a user friendly format.
- Court forms were placed in the Global multi-user network.
- Revised all Garnishment forms to meet the Administrative Office of the Courts criteria.
- Moved to the 9-80 work schedule which has enabled the Court to meet the goals of maintaining a current tracking of past due fines, probations and all other ordered conditions of sentences. It has also allowed the Court to conduct bi-weekly staff meetings during regular work hours without interfering with service to the public.
- Customers calling the Court have experienced an enhanced level of service. The wait time has significantly been reduced with the reprogramming of the phone system. A designated extension was designed specifically for customers who speak Spanish.

GOALS

- Completion of the validation of approximately 6,000 warrants on the Statewide Warrant System. Utah Code Annotated 53-10-208 specifies that validation checks must be completed on a regular basis.
- Continue to serve the public and strive to maintain a 30 to 60 day calendar, enabling those who have been charged with traffic and criminal offenses to be able to have their cases adjudicated as soon as practical.
- Maintain current tracking of past due fine payments, probations, and all other ordered conditions of sentences.

PERFORMANCE MEASURES

Measure	***FY 2006***	***FY 2007***	***FY 2008***	***FY 2009 (est.)***
Cases filed	15,654	15,671	16,570	N/A
Revenue (City's Share)	1,903,751	2,081,618	2,001,272	2,071,575

CITY ATTORNEY
104145

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	668,258	772,702	740,000	785,951
4110001	SALARIES PART/SEASONAL	21,313	0	1,000	0
4110030	SICK LEAVE BUYOUT	2,316	4,000	2,325	4,000
4130110	RETIREMENT	128,236	151,823	145,000	157,857
4130120	MEDICAL & DENTAL INSURANCE	62,396	82,058	75,400	90,284
4130130	WORKERS COMPENSATION	12,706	17,777	7,500	5,166
4130140	LONG-TERM DISABILITY	7,952	9,690	8,800	9,376
4130150	UNEMPLOYMENT	3,328	3,864	3,600	4,020
4130160	VEHICLE ALLOWANCE	5,590	5,590	5,590	5,590
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	9,193	10,750	11,550	12,172
4215000	MEMBERSHIPS	3,450	4,440	4,440	4,596
4240000	OFFICE SUPPLIES	6,181	10,260	10,260	10,178
4250000	EQUIPMENT SUPPLIES & MAINT.	10,976	8,144	8,144	2,100
4252000	COMPUTER	1,054	1,950	1,550	0
4252100	INFORMATION TECH LEASE	0	4,977	4,977	0
4256100	COPIER MAINTENANCE	1,018	0	0	200
4280000	TELEPHONE	515	550	620	900
4310000	PROFESSIONAL & TECHNICAL	9,000	36,000	10,000	20,000
4312000	CIVILIAN WITNESS FEE	8,912	15,300	10,000	15,698
4313000	LITIGATION	26,569	50,000	10,000	50,000
4330000	TRAINING	3,548	8,995	8,495	8,925
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CITY ATTORNEY	**992,511**	**1,198,870**	**1,069,251**	**1,187,013**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**912,095**	**1,047,504**	**989,215**	**1,062,244**
OPERATING EXPENSES	**80,416**	**151,366**	**80,036**	**124,769**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**992,511**	**1,198,870**	**1,069,251**	**1,187,013**

CITY ATTORNEY
104145

PROGRAM SUMMARY

The purpose of the West Jordan City Attorney's Office is to:

- Provide timely and authoritative legal advice to the City and its officials;
- Vigorously and effectively defend the City's legal rights, operations and interests; and
- Vigorously, justly and effectively prosecute those who violate public policy, trust or criminal law.

BUDGET HIGHLIGHTS

- Created separate budget accounts for liability losses and outside legal fees in the risk management account (676200) to clearly track legal fees paid to outside legal counsel.
- The department sought an additional administrative assistant for prosecution which was declined. All other line items were unchanged and in some cases, reduced.

ACCOMPLISHMENTS

- Drafted recodification of entire City Municipal Code for submission to the recodifier. This work included correcting legal defects, eliminating inconsistencies and duplications, incorporating recent enactments of the Utah State Code and preparing findings necessary to have legally enforceable S.O.B. regulations which were adopted by the City Council.
- Selected, hired and trained new staff for the major City Attorney functions of: risk management, city prosecution and prosecutor support staff.
- Legally addressed numerous nuisance and code enforcement issues and abated problems through aggressive criminal and civil court actions.
- Successfully addressed complex and numerous GRAMA requests from major media groups and citizens in a way that provided legitimate public information while protecting privacy interests, minimizing administrative burdens on City staff and recovering legitimate costs for the taxpayers.
- Provided preventative legal advice in complex personnel cases, involving FMLA, FLSA and other federal law impacted cases. City discipline and management objectives were advanced, while avoiding costly legal challenges.
- Effectively collected delinquent accounts owed the City.
- Handled or assisted outside legal counsel in defending and prosecuting the City in numerous suits filed against it.

GOALS

- Review recodifier's suggestions and complete recodification of City Municipal Code.
- Create Prosecution Manual that will establish office priorities and standardize protocol for prosecution procedures.
- Develop risk management and safety activities, and create/maintain quarterly reports to better monitor the programs.

CITY ATTORNEY
104145

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Prosecution: Pre-trials	2788	1787	2101	N/A
Prosecution: Trials [Bench/Jury]	741	519	489	N/A
Risk Management: Claims filed	53	39	77	N/A
Civil: Lawsuits	11	9	11	N/A
Civil Case Files [long-term]	122	101	118	N/A
Assignments handled [short-term]	248	256	223	N/A

CITY RECORDER
104144

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	167,137	181,557	181,550	190,279
4110030	SICK LEAVE BUYOUT	1,188	1,500	1,186	1,500
4130110	RETIREMENT	32,180	35,152	35,100	36,827
4130120	MEDICAL & DENTAL INSURANCE	29,572	31,660	31,700	33,508
4130130	WORKERS COMPENSATION	501	599	520	480
4130140	LONG-TERM DISABILITY	2,018	2,277	1,950	2,219
4130150	UNEMPLOYMENT	834	908	885	951
4130160	VEHICLE ALLOWANCE	5,590	5,590	5,590	5,590
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	221	440	250	300
4215000	MEMBERSHIPS	712	735	600	600
4220000	PUBLIC NOTICES	9,052	11,000	8,500	10,000
4240000	OFFICE SUPPLIES	2,437	5,600	4,000	5,500
4252000	COMPUTER	2,372	0	0	0
4252100	INFORMATION TECH LEASE	0	2,612	2,612	0
4256100	COPIER MAINTENANCE	1,016	4,500	4,500	4,500
4310000	PROFESSIONAL & TECHNICAL	5,957	10,000	9,100	14,350
4330000	TRAINING	4,296	3,500	3,800	3,000
4610000	MISCELLANEOUS SUPPLIES	385	720	700	720
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CITY RECORDER	**265,468**	**298,350**	**292,543**	**310,324**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**239,020**	**259,243**	**258,481**	**271,354**
OPERATING EXPENSES	**26,448**	**39,107**	**34,062**	**38,970**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**265,468**	**298,350**	**292,543**	**310,324**

CITY CLERK/RECORDER
104144

PROGRAM SUMMARY

The City Clerk/Recorder's Office continues to achieve our goal is to assist everyone with professional, accurate, and efficient information. We value the chance to serve the elected officials, administrative officials, and the citizens of this great City. We are ever mindful, and strive to follow our Mission Statement: "Create, record, and maintain official City documents and provide complete and accurate information in a timely, efficient, and professional manner."

BUDGET HIGHLIGHTS

- During Fiscal Year 2007-2008, the City contracted with Sterling Codifiers to recodify the West Jordan Municipal Code. Once this process is complete, all updates and changes to the Code will be processed through the City Clerk/Recorder's Office. The Professional and Technical Line item reflects this additional expense.

ACCOMPLISHMENTS

- The City Clerk/Recorder's Office conducted the Municipal Elections from July 2007, through November 2007, with all four Council Districts on the ballot, and a 35% voter turnout.
- During the Elections, the Clerk's Office coordinated the requirements of placing the following issue on the General Election ballot: "Shall the City of West Jordan, Utah be authorized to create a West Jordan School District, with its boundaries contiguous with and entirely within the corporate boundaries of the City of West Jordan?" The issue submitted to the voters failed with 4,754, 'Yes' votes; and 11,065, 'No' votes.

GOALS

- Continue with our goal to maintain a 3-day turn around time for completion of the City Council minutes.
- Continue to assist other departments with scanning permanent documents (i.e., Utility Billing Sign-Up forms, closed Building Permits, and Human Resource Records). This process has been utilized several times with the numerous GRAMA requests the Recorder's Office processed during the year.

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Scan Building & Safety Records	On-going	On-going	Completed	N/A
Scan Human Resource Records	N/A	N/A	Began	On-going
Update district registered voters	Began update	N/A	N/A	Update with GIS

NON-DEPARTMENTAL
104150

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110040	VACATION/COMP TIME BUYOUT	35,728	60,000	60,000	60,000
4130120	MEDICAL & DENTAL INSURANCE	50,945	50,000	85,000	95,000
OPERATING EXPENSES					
4215000	MEMBERSHIPS	38,141	40,975	40,974	0
4310000	PROFESSIONAL & TECHNICAL	57,122	43,900	43,900	35,000
4320000	JUNIOR MISS	1,801	1,100	1,100	1,800
4321100	CRIME FAIR COMMITTEE	7,418	0	0	0
4321300	YOUTH COURT	205	1,076	472	750
4322000	CHAMBER OF COMMERCE	60,000	60,000	60,000	48,000
4322010	CHAMBER - WJL ADVERTISING	7,200	5,500	5,700	2,400
4324000	HISTORICAL SOCIETY	3,614	3,614	3,614	3,614
4326000	URBAN FORESTRY	4,721	6,000	5,000	4,500
4511000	RISK MANAGEMENT	658,950	691,898	691,898	691,898
4610010	CONTINGENCY RESERVE	45,206	581,540	168,000	259,263
4610027	CHRISTMAS GIFT CERTIFICATES	11,935	12,000	11,975	12,000
4610060	NEWSLETTER	14,400	16,800	16,800	0
4610122	SPECIAL EVENTS	795	0	0	0
4610180	STRATEGIC PLAN RETREAT	927	750	1,139	750
4610185	STAKEHOLDERS	0	100	0	0
4610202	SUGAR FACTORY STUDY	8,944	0	0	0
4610203	TRAX ENGINEERING STUDY	12,200	0	0	0
4610204	CITY HALL RENOVATIONS	6,134	0	0	0
4610205	JULY 4TH CELEBRATION	42,561	0	0	0
4610207	FLOAT	175	14,000	13,691	13,750
4610208	100,000 CELEBRATION	0	50,000	131,920	0
4610XXX	EASTER EGG HUNT	0	0	0	500
CAPITAL OUTLAYS					
4738008	LAND PURCHASES	0	0	0	0
	TOTAL NONDEPARTMENTAL	**1,069,122**	**1,639,253**	**1,341,183**	**1,229,225**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**86,673**	**110,000**	**145,000**	**155,000**
OPERATING EXPENSES	**982,449**	**1,529,253**	**1,196,183**	**1,074,225**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**1,069,122**	**1,639,253**	**1,341,183**	**1,229,225**

TRANSFERS OUT
104810

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
TRANSFERS OUT					
4927000	STONE CREEK FUND	0	12,745	0	2,800
4944000	ROAD CAPITAL FUND	0	0	0	1,536,306
4945000	PARKS CAPITAL FUND	220,000	0	0	0
4947000	BUILDINGS CAPITAL FUND	50,000	50,000	50,000	0
4960000	BUILDING AUTHORITY FUND	708,631	709,203	709,203	708,655
4962000	INFORMATION TECH FUND	150,000	0	0	0
4980000	WESTERN STAMPEDE FUND	95,799	122,000	122,000	30,000
	TOTAL TRANSFERS OUT	**1,224,430**	**893,948**	**881,203**	**2,277,761**

FUNCTIONAL SUMMARY

TRANSFERS OUT	**1,224,430**	**893,948**	**881,203**	**2,277,761**
TOTAL FUNCTIONAL AREAS	**1,224,430**	**893,948**	**881,203**	**2,277,761**

(This page left blank intentionally.)

Finance/Admin. Services

(green)

FINANCE AND ADMINISTRATIVE SERVICES

FINANCE

UTILITY BILLING

FINANCE
104141

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	823,779	904,061	851,069	695,117
4110001	SALARIES PART/SEASONAL	15,052	45,372	34,070	19,162
4110030	SICK LEAVE BUYOUT	3,624	4,000	3,662	2,500
4130110	RETIREMENT	167,738	187,528	175,244	139,211
4130120	MEDICAL & DENTAL INSURANCE	132,879	143,603	130,924	100,941
4130130	WORKERS COMPENSATION	11,052	14,640	5,474	4,747
4130140	LONG-TERM DISABILITY	10,038	11,524	9,498	8,105
4130150	UNEMPLOYMENT	4,190	4,747	4,423	3,620
4130160	VEHICLE ALLOWANCE	11,180	11,180	11,180	5,590
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	1,848	900	850	1,265
4215000	MEMBERSHIPS	1,001	2,325	2,180	1,550
4240000	OFFICE SUPPLIES	23,120	29,766	28,849	24,466
4250000	EQUIPMENT SUPPLIES & MAINT.	13,993	1,200	590	185
4250010	UNIFORMS	655	332	66	330
4252000	COMPUTER	14,956	2,300	984	0
4252100	INFORMATION TECH LEASE	0	14,282	14,282	0
4255000	FLEET LEASE	5,064	5,895	5,895	0
4280000	TELEPHONE	282	1,356	721	1,800
4310000	PROFESSIONAL & TECHNICAL	33,000	118,875	137,378	73,950
4330000	TRAINING	11,679	7,969	8,185	7,868
4610000	MISCELLANEOUS SUPPLIES	473	520	478	520
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	25,000	25,000	0
	TOTAL FINANCE	**1,285,603**	**1,537,375**	**1,451,002**	**1,090,927**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**1,179,532**	**1,326,655**	**1,225,544**	**978,993**
OPERATING EXPENSES	**106,071**	**185,720**	**200,458**	**111,934**
CAPITAL OUTLAYS	**0**	**25,000**	**25,000**	**0**
TOTAL FUNCTIONAL AREAS	**1,285,603**	**1,537,375**	**1,451,002**	**1,090,927**

FINANCE
104141

PROGRAM SUMMARY

The finance department strives to provide the most up-to-date and accurate financial information available to assist the City Council in making sound financial decisions for our City. Internal controls are in place and are regularly evaluated to ensure the security and accuracy of the finance department.

BUDGET HIGHLIGHTS

- Personnel costs were reduced because the department was reorganized. Some staff members that used to be charged to the finance account are now under the utility billing account.
- Some professional memberships, books, and subscriptions were eliminated to reduce costs.
- The part-time business license collector position was eliminated, and the duties are now added to the responsibility of the part time customer service representative that floats between assisting the customer service and business licensing functions.

ACCOMPLISHMENTS

- The department requested that the state audit the telecommunications sales tax due to a distribution error. Upon completion of the audit, the city received a one-time adjustment payment of $524,917.
- An audit conducted by city staff of Rocky Mountain Power found 170 city residents that were not being charged the 5.5% Municipal Energy Sales and Use tax. Negotiations were made, and Rocky Mountain Power paid the city $11,817 for back MET taxes.
- The director earned the designation of Certified Public Finance Officer from the Government Finance Officers Association in June 2008.
- In an effort to collect bad debt on delinquent utility accounts for customers in the Oquirrh Shadows area, the department took over 30 customers to the small claims court. As a result, over $10,000 was collected and 18 judgments were awarded to the city.
- Accounting completed implementation of a new time tracking system for fire fighters.
- In an effort to streamline the payroll process, 19 improvements were made to the procedure by the accounting division.
- The purchasing agent wrote and published the first comprehensive city purchasing manual. It was distributed to all city departments, and training was provided as well.
- The business license audit conducted identified 1,171 businesses that were possibly operating in West Jordan without a license in the city.
- The business license coordinator had a three year back log of businesses that had not renewed their business licenses. The problem was aggressively attacked and this backlog has now been eliminated and thousands of dollars in delinquent fees have been recovered.

GOALS

- Coordinate a comprehensive Cost of Service study to validate city fees and service charges.
- Implement Receivables Manager Service to reduce man hours used processing internet bank checks.

GOALS (cont.)

- Prepare written policies and procedures for all functions of the finance department.
- Improve the process of tracking fixed assets.
- Perform file maintenance of the vendor file in Pentamation database.

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Processed cash receipts	190,000	268,000	270,150	274,000
# Payroll checks issued	12,509	12,263	12,949	13,208
Business licenses	N/A	3,015	3,243	3,393
Investment earnings	$2,045,866	$2,751,296	$2,342,341	1,265,000
# PO's, APO's, contracts, credit card purchases	1,800	*719	765	780
Money saved from competitive bidding	$905,714	$2,319,850	$1,859,735	$2,000,000

* The number of PO's, APO's, contracts, and credit card purchases made through the purchasing division decreased significantly because the departmental purchasing authority was raised from $500 to $2,500.

UTILITY BILLING
104142

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	251,426	285,607	287,735	548,608
4110001	SALARIES PART/SEASONAL	7,453	23,228	11,507	31,012
4110003	OVERTIME	2,428	4,000	3,125	4,000
4110030	SICK LEAVE BUYOUT	0	600	254	2,500
4110100	ON CALL SALARIES	410	3,650	2,656	3,235
4130110	RETIREMENT	51,038	60,701	65,019	118,343
4130120	MEDICAL & DENTAL INSURANCE	47,930	53,788	57,211	106,774
4130130	WORKERS COMPENSATION	5,265	7,270	4,702	5,081
4130140	LONG-TERM DISABILITY	3,341	3,644	3,530	6,397
4130150	UNEMPLOYMENT	1,291	1,544	1,620	2,944
4130160	VEHICLE ALLOWANCE	0	0	0	5,590
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	0	0	55
4215000	MEMBERSHIPS	0	0	0	665
4240000	OFFICE SUPPLIES	138,193	173,415	171,000	178,679
4250000	EQUIPMENT SUPPLIES & MAINT.	12,840	14,750	13,418	13,750
4250010	UNIFORMS	1,596	1,928	1,900	2,535
4252000	COMPUTER	1,034	0	0	0
4255000	FLEET LEASE	24,014	29,145	29,145	28,095
4256100	COPIER MAINTENANCE	5,038	0	0	0
4280000	TELEPHONE	2,080	2,340	1,560	4,320
4310000	PROFESSIONAL & TECHNICAL	763	0	4,266	4,500
4330000	TRAINING	3,649	1,100	1,021	7,004
4480000	DEPT SUPPLIES	58	600	600	600
4540000	BANK CHARGES	0	0	0	104,600
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ACCOUNTING	**559,847**	**667,310**	**660,269**	**1,179,287**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**370,582**	**444,032**	**437,359**	**834,484**
OPERATING EXPENSES	**189,265**	**223,278**	**222,910**	**344,803**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**559,847**	**667,310**	**660,269**	**1,179,287**

UTILITY BILLING
104142

PROGRAM SUMMARY

The utility billing ensures the accurate billing of city services, including water, sewer, garbage pick-up, and street lighting fees. The division is also committed to providing superior customer service to city residents and to resolving billing issues in a professional and friendly manner.

BUDGET HIGHLIGHTS

- The personnel costs for this year are higher because the department was reorganized. Some personnel that were previously included in finance are now being charged to utility billing.
- The training budget was increased to provide our meter readers with the troubleshooting training that they need to more effectively do their jobs.

ACCOMPLISHMENTS

- Implemented a commercial meter testing program to maintain good meter accuracy and avoid revenue losses.
- An audit on hydrant water meters was conducted to inspect all hydrant meters that have been checked out. The fee structure for hydrant meter rental was also updated and increased.
- Meter reading has been improved by updating the software used for remotely reading water meters. It is more accurate, and faster than the previous version. All of the cables for the meter reading equipment were replaced as well.
- The division worked with the city attorney's office to collect on delinquent utility fees of over $15,000 from the J Station development. A lump sum of $10,000 was paid with a written agreement to pay the remainder off before September 9, 2008.

GOALS

- Prepare a written water meter testing, repair and replacement program.
- Prepare written policies and procedures for the division functions.
- Enhance the technical meter reading and troubleshooting skills of employees by providing appropriate training.

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Utility bills processed	276,000	287,500	286,219	288,000
Water shut offs performed	903 (6 mos.)	1,428	1,551	1,650
Water work order completed	24,500	27,000	26,000	26,000

Information Technologies

(green)

INFORMATION TECHNOLOGIES

INFORMATION TECHNOLOGIES

INFORMATION TECHNOLOGIES 104136

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	297,252	442,414	410,000	474,875
4110003	OVERTIME	4,733	8,185	2,000	4,185
4110030	SICK LEAVE BUYOUT	331	1,200	1,377	1,600
4130110	RETIREMENT	51,544	85,579	79,500	91,874
4130120	MEDICAL & DENTAL INSURANCE	47,301	79,116	73,000	83,223
4130130	WORKERS COMPENSATION	4,795	8,350	9,900	12,523
4130140	LONG-TERM DISABILITY	3,139	5,548	5,000	5,537
4130150	UNEMPLOYMENT	1,377	2,212	2,100	2,374
4130160	VEHICLE ALLOWANCE	921	0	5,590	5,590
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	1,884	2,585	800	1,185
4215000	MEMBERSHIPS	0	655	300	205
4240000	OFFICE SUPPLIES	20,321	2,675	2,675	2,675
4250000	EQUIPMENT SUPPLIES & MAINT.	51,255	51,800	50,000	41,800
4250010	UNIFORMS	0	350	350	0
4252100	INFORMATION TECH LEASE	0	7,342	7,342	0
4252500	WORKSTATION REPLACEMENT	0	0	0	10,000
4256100	COPIER MAINTENANCE	0	17,585	17,585	19,235
4256200	COPIER TONER	19,469	20,000	20,000	22,000
4256300	COPIER PAPER	29	0	0	0
4280000	TELEPHONE	3,193	4,900	4,900	4,900
4285000	NETWORK COMMUNICATIONS	192,438	208,558	199,200	196,594
4310000	PROFESSIONAL & TECHNICAL	13,163	7,200	4,500	7,200
4314000	INFO. SYSTEM CONTRACTS	198,616	272,150	252,450	296,000
4330000	TRAINING	3,279	15,000	7,500	6,000
4610000	MISCELLANEOUS SUPPLIES	0	450	450	450
CAPITAL OUTLAYS					
4740000	EQUIPMENT	11,531	9,300	0	37,500
4748000	SERVER REPLACEMENT	131,198	0	0	82,421
	TOTAL INFO. TECHNOLOGIES	**1,057,769**	**1,253,154**	**1,156,519**	**1,409,946**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**411,393**	**632,604**	**588,467**	**681,781**
OPERATING EXPENSES	**503,647**	**611,250**	**568,052**	**608,244**
CAPITAL OUTLAYS	**142,729**	**9,300**	**0**	**119,921**
TOTAL FUNCTIONAL AREAS	**1,057,769**	**1,253,154**	**1,156,519**	**1,409,946**

INFORMATION TECHNOLOGY
104136

PROGRAM SUMMARY

The mission of Information Technology is to provide innovative, contemporary and accessible technology in computing, media and telephone services to enable the personnel of the City of West Jordan to effectively meet their goals as an outstanding community. Information Technology is committed to serving the business operations of the City by providing enterprise-wide integrated system solutions and high-quality customer service to ensure the efficient utilization of technology resources and investments. To accomplish this mission, Information Technology works collaboratively with the city's personnel to provide technological leadership which emphasizes empowerment of the individual through the use of technology.

BUDGET HIGHLIGHTS

- The city-wide workstation replacement fund was eliminated.
- The copier replacement fund has been decreased.
- For the first time the department is fully staffed.

ACCOMPLISHMENTS

- Implemented a data exchange of financial information between the CityView system and the Pentamation system so that the accounting information is process and stored within the same system (Pentamation).
- Designed and developed a robust, dynamic, user friendly, website to represent the City of West Jordan in a professional and welcoming format. This site allows the city citizens and visitors to interact and communicate with the City in a more efficient and effective manner.
- Replaced end of life routing and switching equipment for each site
- Installed WAP for mobile command unit
- Upgraded phone systems for Animal Shelter, station 53 and 54
- Optimized programming, for all routing and switching devices, including firewall
- Implemented time server device to sync with entire network
- Phone system training
- Upgraded all IP phone with latest patches
- Implement ICOP server to function with ICOP mobile video equipment
- finalized storage area network for CAD implementation
- Program and implement a new call routing system for the Courts Clerks
- Audited all Qwest Digital and analog services for removal or optimization
- Completed design and installation of SAN
- Redesigned and re-implemented the Exchange infrastructure

GOALS

- Design and develop a robust, dynamic, user friendly, intranet to represent the City of West Jordan from an internal perspective in a professional and welcoming format. This site will allow the city employees to interact and communicate with the City in a more efficient and effective manner.

INFORMATION TECHNOLOGY
104136

GOALS (cont.)

- Architect and develop more effective and proficient processes for existing systems utilized by individual departments to increase efficiency and lower operation expenditures.
- Design and install a Microsoft SQL Cluster server
- Consolidate and virtualizes all 35 city servers
- Build a data exchange for applications used by Police, attorneys and the court
- Enhance Cityview and Pentamation interface
- Surplus old equipment
- Redeploy Cityview feature
- Install new network at public works
- Migrate CORIS to web Based
- Print server redesign and implementation
- Resize the City's internet pipe and filter.
- Replace CAD/RMS hardware
- Software licensing count to insure compliance

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	FY 2008	*FY 2009 (est.)*
Number of service requests completed	n/a	1700	2016	
Average Completion time in days.	n/a	3.8	.9	
Systems and applications updated to current versions.	n/a	25	254	
System and network up-time.	n/a	99%	99.93%	

Existing Benchmark	*Performance Goal*
Service request completion	Complete 98% within 2 days
Hardware/software problem resolution	Resolve 98% within 24 hours
System/application updates	Implement approved updates within 30 days

Community Development

(green)

COMMUNITY DEVELOPMENT

PLANNING AND ZONING

BUILDING SAFETY

ECONOMIC DEVELOPMENT

PLANNING & ZONING
104180

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	561,791	630,748	520,000	566,185
4110001	SALARIES PART/SEASONAL	15,106	14,905	14,905	14,107
4110030	SICK LEAVE BUYOUT	1,806	2,200	2,072	2,200
4130110	RETIREMENT	107,751	123,255	103,000	119,911
4130120	MEDICAL & DENTAL INSURANCE	82,931	92,847	70,000	85,800
4130130	WORKERS COMPENSATION	13,229	14,743	13,300	14,059
4130140	LONG-TERM DISABILITY	6,501	7,972	6,600	7,161
4130150	UNEMPLOYMENT	2,899	3,228	2,700	3,141
4130160	VEHICLE ALLOWANCE	5,590	5,590	5,590	5,590
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	1,740	1,753	1,753	1,834
4215000	MEMBERSHIPS	2,762	3,575	2,500	2,395
4240000	OFFICE SUPPLIES	12,959	15,530	11,500	10,330
4250000	EQUIPMENT SUPPLIES & MAINT.	4,435	2,000	1,500	720
4252000	COMPUTER	4,587	4,300	2,900	1,500
4252100	INFORMATION TECH LEASE	0	6,939	6,939	0
4255000	FLEET LEASE	4,505	5,699	5,699	5,619
4256100	COPIER MAINTENANCE	1,435	0	0	0
4280000	TELEPHONE	641	1,200	1,200	1,200
4310000	PROFESSIONAL & TECHNICAL	4,291	60,000	4,000	4,000
4330000	TRAINING	6,511	7,250	7,250	10,634
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL COMMUNITY DEV.	**841,470**	**1,003,734**	**783,408**	**856,386**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**797,604**	**895,488**	**738,167**	**818,154**
OPERATING EXPENSES	**43,866**	**108,246**	**45,241**	**38,232**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**841,470**	**1,003,734**	**783,408**	**856,386**

PLANNING & ZONING
104180

PROGRAM SUMMARY

The purpose of the Planning and Zoning Division is to provide professional planning services to the citizens of the City. It is the Division's duty to provide services that include: zoning and subdivision code interpretation, development (plan) review, and site and building plan review. A substantial amount of information is presented to the Planning Commission and City Council for further review/approval. Planning is also responsible for preparing and updating General Plan elements, area plans, and numerous special studies.

BUDGET HIGHLIGHTS

- Reduced the size of the division by placing a hold an associate planner position for the year, saving $47,988.
- Saved approximately $60,000 by not employing the services of a consultant for the anticipated Redwood Corridor Study.
- Planning & Zoning reduced its overall budget requirement by over $154,000 from the previous year.

ACCOMPLISHMENTS

- Completion of the recodification of the Municipal Code in conjunction with the Attorney's Office.
- Completion of several warranted Zoning Ordinance text amendments needed for clarification and consistency purposes.
- Completion and ratification of the Permit Processing Title of the Municipal Code in conjunction with the Attorney's Office.
- Received 2 APA awards (Utah Chapter) for the West Side Planning Area and City Center ordinances.

GOALS

- Analyze and implement text changes/modification/updates to the City's Comprehensive General Plan.
- Complete the small area corridor plan for Redwood Road.
- Approach our policies differently due to the changes in the financial market with single-family construction being down.

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Processed and wrote staff reports	299	198	170	170
Planning Applications	254	274	170	170
Reviewed Business Licenses for Zoning	707	715	848	875
Building permits reviewed for Zoning compliance	764	630	770	500
Investigated Zoning Compliance Complaints	14	7	12	6
Temporary Sign permits issued	183	189	225	250

BUILDING SAFETY
104240

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	490,176	541,926	535,000	548,174
4110001	SALARIES PART/SEASONAL	80,724	100,556	43,150	45,140
4110003	OVERTIME	542	1,000	200	1,000
4110030	SICK LEAVE BUYOUT	1,095	1,400	526	800
4130110	RETIREMENT	98,096	113,781	110,000	114,440
4130120	MEDICAL & DENTAL INSURANCE	74,967	84,499	84,500	88,763
4130130	WORKERS COMPENSATION	15,303	19,191	16,000	15,119
4130140	LONG-TERM DISABILITY	5,747	6,983	6,300	6,645
4130150	UNEMPLOYMENT	2,690	3,212	2,900	3,022
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	3,266	2,517	2,200	1,675
4215000	MEMBERSHIPS	1,597	3,440	1,500	2,620
4240000	OFFICE SUPPLIES	5,940	6,000	3,000	5,275
4250000	EQUIPMENT SUPPLIES & MAINT.	6,371	3,250	1,600	2,325
4250010	UNIFORMS	3,209	3,775	3,300	3,525
4252000	COMPUTER	3,935	250	250	250
4252100	INFORMATION TECH LEASE	0	10,604	10,604	0
4255000	FLEET LEASE	40,883	39,682	39,682	33,714
4256100	COPIER MAINTENANCE	486	1,900	500	1,900
4280000	TELEPHONE	3,288	10,334	9,500	9,914
4310000	PROFESSIONAL & TECHNICAL	2,602	4,200	1,000	1,500
4330000	TRAINING	7,698	10,940	10,940	10,165
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL BUILDING SAFETY	**848,615**	**969,440**	**882,652**	**895,966**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**769,340**	**872,548**	**798,576**	**823,103**
OPERATING EXPENSES	**79,275**	**96,892**	**84,076**	**72,863**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**848,615**	**969,440**	**882,652**	**895,966**

BUILDING & SAFETY
104240

PROGRAM SUMMARY

Building & Safety reviews all building permit applications for code compliance, issues building permits, inspects new construction including: remodels, building improvements, and tenant finishes. Building &Safety issues certificates of occupancy. It also inspects structural fires in the City and is a key member of the City's code enforcement team.

BUDGET HIGHLIGHTS

- Building & Safety reduced its overall budget requirement by over $70,000 from the previous year.
- This year is the first in over 8 years that Building & Safety has not required the use of temporary or part-time inspector assistance.

ACCOMPLISHMENTS

- Issued 988 building permits with a total dollar valuation of $144,900,000.
- Performed more than 9,600 field inspections and 900 plan reviews.

GOALS

- Continue to provide exceptional customer service by helping contractors and residents at the front counter, getting them fast answers to code questions as well as accommodating the needs of builders in the field by scheduling inspectors to the need of the projects.
- Continue to provide a fast turn-around on new plan reviews to help expedite the permit processing time frame

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
New Building Valuation	$210 mil.	$221.1 mil.	$197.3 mil.	$200 mil.
Plan Reviews	1,400	1,150	890	910
Field Inspections	18,460	16,900	11,700	12,300

ECONOMIC DEVELOPMENT
104181

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	0	0	0
OPERATING EXPENSES					
4330000	TRAINING	495	500	350	500
4412000	EDCU	20,358	0	0	26,744
4413000	RECRUITMENT & MARKETING	1,560	8,000	3,900	4,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ECONOMIC DEV.	**22,413**	**8,500**	**4,250**	**31,244**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**0**
OPERATING EXPENSES	**22,413**	**8,500**	**4,250**	**31,244**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**22,413**	**8,500**	**4,250**	**31,244**

ECONOMIC DEVELOPMENT
104181

PROGRAM SUMMARY

Increase jobs and opportunities for commerce in the City.

BUDGET HIGHLIGHTS

- Rejoined Economic Development Corporation of Utah (EDCU). Have participated in and are tracking six companies.
- Assignment of Management Analyst has provided increased level of participation with redevelopment areas.

ACCOMPLISHMENTS

- Participated in the International Council of Shopping Centers (ICSC) annual trade show.
- Consulted with redevelopment of Briarwood Shopping Center.
- Assisted with development of Jordan Landing.
- Coordinated with KraftMaid completion and expansion of Dannon.
- Recruited Oracle corporation to construct a new global Information Technology Center.

GOALS

- Promote the City with EDCU, ICSC, and others for new business opportunities to locate here.
- Assist with expansion of existing businesses.
- Recruit corporate headquarters, high technology, clean manufacturing, and aviation-related business and industry.
- Recruit educational institutions serving business aforementioned businesses and residents.

(This page left blank intentionally.)

Police

(green)

POLICE

POLICE SUPPORT SERVICES

POLICE LINE SERVICES

ANIMAL CONTROL

POLICE SUPPORT SERVICES
104211

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	2,720,571	3,137,287	2,995,000	3,206,865
4110001	SALARIES PART/SEASONAL	59,773	88,028	80,000	93,021
4110003	OVERTIME	133,116	125,108	113,500	126,358
4110030	SICK LEAVE BUYOUT	14,462	19,000	16,814	18,000
4110100	ON CALL SALARIES	0	12,792	11,170	12,920
4130110	RETIREMENT	650,293	769,267	730,000	797,867
4130120	MEDICAL & DENTAL INSURANCE	477,198	565,452	515,000	580,494
4130130	WORKERS COMPENSATION	70,587	84,897	73,000	78,004
4130140	LONG-TERM DISABILITY	31,300	39,613	33,500	37,891
4130150	UNEMPLOYMENT	13,653	16,111	15,500	16,713
4130170	UNIFORM ALLOWANCE	20,635	25,200	20,630	25,200
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	2,338	3,300	3,178	3,445
4215000	MEMBERSHIPS	1,385	1,820	1,600	1,950
4240000	OFFICE SUPPLIES	16,328	22,650	20,500	21,650
4250000	EQUIPMENT SUPPLIES & MAINT.	102,980	209,698	190,500	139,407
4250010	UNIFORMS	5,555	4,450	4,000	5,350
4252000	COMPUTER	87,278	92,015	83,000	84,550
4252100	INFORMATION TECH LEASE	0	138,350	138,350	0
4255000	FLEET LEASE	338,834	327,207	327,207	284,859
4280000	TELEPHONE	55,245	61,510	61,510	65,110
4310000	PROFESSIONAL & TECHNICAL	541,783	623,857	590,000	722,615
4311003	VICTIMS ASSISTANCE PRGM	1,816	2,500	2,500	3,400
4330000	TRAINING	21,651	22,352	20,150	24,230
4452000	SPECIAL OPERATIONS	0	0	0	12,000
4459000	FIREARMS RANGE	9,492	13,000	12,750	13,250
4460000	CRIME/FIRE PREVENTION	5,676	8,700	8,700	0
4480000	DEPT SUPPLIES	2,351	4,800	4,800	5,300
4480020	FED ASSET SHARING PROGRAM	0	38,178	16,700	36,778
4510000	INSURANCE	0	300	300	300
CAPITAL OUTLAYS					
4740000	EQUIPMENT	20,900	0	0	0
	TOTAL SUPPORT SERVICES	**5,405,200**	**6,457,442**	**6,089,859**	**6,417,527**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**4,191,588**	**4,882,755**	**4,604,114**	**4,993,333**
OPERATING EXPENSES	**1,192,712**	**1,574,687**	**1,485,745**	**1,424,194**
CAPITAL OUTLAYS	**20,900**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**5,405,200**	**6,457,442**	**6,089,859**	**6,417,527**

POLICE SUPPORT SERVICES
104211

PROGRAM SUMMARY

Two department divisions are included in this budget – Investigations and Support Services.

The Investigations Division Mission: "To proactively conduct the prevention and timely investigation of crime in the City of West Jordan through partnerships with the community, schools, businesses, and the criminal justice system." These detectives and their support staff provide follow-up work on crimes ranging from graffiti to homicide. Detectives work in specialty areas that include Property Crimes (theft, fraud, burglary), the Juvenile Unit (DARE, School Resource Officers, and investigation of crimes involving juveniles), Special Operations (gangs and narcotics), and Major Crimes (assault, domestic violence, sex crimes, dead body investigations). The Crime Scene Technicians and Victim Assistance workers are also included in this division.

"The goal of Support Services is to provide critical support to the municipal court and police function." These responsibilities include: Court Bailiff & Building Security, the Holding Facility, Records management (everything from processing reports to managing the False Alarm program and 24/7 monitoring of the holding facility), the Training Unit (includes most of the in-service training required for police officers as well as the Citizen Police Academy), Evidence management, and the Warrants Officers. A few of the supervisory and technical positions require sworn authority, but three-quarters of the personnel in this division are non-sworn "civilian" employees.

BUDGET HIGHLIGHTS

- Personnel Expenses which include Wages and Benefits, increased 2.3 percent in the amount of $110,578 over 07-08 fiscal year budgeted expenses. This increase was a result of cost of living and step increases for qualified personnel as well as an increase in the cost of benefits.
- Operating Expenses decreased 9.6 percent from last year's budgeted expenses, in the amount of $141,793. This was a result of decrease in the budgeted expenses in the Information and Technology Line, Equipment and Supplies Line and the Fleet Lease Line. However there is a budgeted increase in the assessment by Valley Emergency Communication of $111,796 which offset the budgeted saving in the referenced expense lines.
- Net result in the increase in Personnel Expenses and decrease in Operating Expenses results in an **overall decrease of $31,215 or six tenths of one percent from the 07-08 budget.**

ACCOMPLISHMENTS

- We conducted 4 quarterly trainings for our supervisory and command-level personnel – meeting our goal for staff training.
- We completed the implementation and training for our Personnel Management System.
- Implementation of the Volunteers in Police Service (VIPS) was begun and new volunteers have begun working in Support Services and Patrol divisions.
- Added another school to our DARE program (now 15).
- Made significant progress in the implementation of the "Total Case Management system."

POLICE SUPPORT SERVICES
104211

GOALS

- Implement internal audit system in Support Services Division.
- Complete the accreditation process. This will include completion of several policies and submitting to an on-site review by accreditation assessors.
- Fine tune the implementation of Total Case Management in the Investigations Division to provide greater accountability and efficiency.
- Implement the ability for Records personnel to take payments for reports, fingerprint cards, and other fees for service.

PERFORMANCE MEASURES

Measure	***FY 2006***	***FY 2007***	***FY 2008***	***FY 2009 (est.)***
Investigative Cases	10,138	12,743	13,665	14,886 (+/- 801) Range: 14,085-15,687 (1 deviation-68% acc.)
Training Hours	11,050	10,642	17,223	NC**

**depends on available budget

POLICE LINE SERVICES
104213

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	3,520,276	3,895,323	3,875,000	4,051,841
4110001	SALARIES PART/SEASONAL	389,320	460,277	380,000	421,437
4110003	OVERTIME	99,528	128,805	110,000	130,093
4110005	TRAFFIC ENFORCEMENT	51,046	62,000	62,000	59,000
4110007	DUI ENFORCEMENT	50,099	58,352	48,000	47,000
4110030	SICK LEAVE BUYOUT	21,536	27,000	21,539	23,000
4110050	ADDITIONAL PAY	0	12,195	12,195	12,195
4130110	RETIREMENT	925,478	1,052,704	1,043,849	1,093,531
4130120	MEDICAL & DENTAL INSURANCE	657,739	741,932	760,000	786,363
4130130	WORKERS COMPENSATION	109,614	128,283	119,500	127,877
4130140	LONG-TERM DISABILITY	44,125	53,597	44,200	46,913
4130150	UNEMPLOYMENT	19,387	21,582	21,000	22,224
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	113,185	194,784	190,000	59,570
4250010	UNIFORMS	107,834	110,400	99,360	86,100
4252000	COMPUTER	8,733	19,795	17,000	9,454
4255000	FLEET LEASE	632,806	660,176	660,176	541,949
4259000	POLICE VEHICLE EQUIP	31,393	47,250	55,000	25,000
4452000	SPECIAL OPERATIONS	16,193	12,000	11,700	0
4460000	CRIME/FIRE PREVENTION	0	0	0	6,300
CAPITAL OUTLAYS					
4740000	EQUIPMENT	53,502	61,000	91,380	0
	TOTAL LINE SERVICES	**6,851,794**	**7,747,455**	**7,621,899**	**7,549,847**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**5,888,148**	**6,642,050**	**6,497,283**	**6,821,474**
OPERATING EXPENSES	**910,144**	**1,044,405**	**1,033,236**	**728,373**
CAPITAL OUTLAYS	**53,502**	**61,000**	**91,380**	**0**
TOTAL FUNCTIONAL AREAS	**6,851,794**	**7,747,455**	**7,621,899**	**7,549,847**

POLICE LINE SERVICES
104213

PROGRAM SUMMARY

The West Jordan Police Line Services (Patrol) Division is the front line of street level police services provided for this community. The mission of this division is to act as the first responder wing of the police department for all criminal or traffic related incidents. Line Services responds to and investigates all traffic accidents, and conducts the initial investigation of all criminal incidents. This division is home to various sub-units whom provide specialized services such as K-9, Traffic, Motors, Crime Prevention, Crossing Guards, and Community Oriented Policing (C.O.P.).

BUDGET HIGHLIGHTS

- Personnel Expenses which include Wages and Benefits, increased 2.7 percent in the amount of $179,424 over 07-08 fiscal year budgeted expenses. This increase was a result of cost of living and step increases for qualified personnel as well as an increase in the cost of insurances and benefits.
- Operating Expenses decreased 30.3 percent from last year's budgeted expenses, in the amount of $316,032. This was a result of decrease in the budgeted expenses across all lines with substantial decreases in the Fleet Lease Line, Equipment and Supplies Line and the Capital Equipment Line.
- Net result in the increase in Personnel Expenses and decrease in Operating Expenses results in an **overall decrease of $197,608 or 2.6 percent from the 07-08 budget.**

ACCOMPLISHMENTS

- Community Oriented Policing increased efficiency in district through reconstructing the work team concept in office and with assignments. Community oriented police officers are now acting in a leadership capacity with their districts.
- Community Oriented Policing reporting efficiency increased through the active training and approval process with the unit sergeant.
- A new handler and dog entered the K-9 division. They handler were able to complete patrol dog and narcotics certification training.
- Line Services has implemented a bi-annual audit. The purpose of the audit is to evaluate, critique, and review the officer's reports.
- We have also added a competency evaluation which allows for the officer to evaluate his own performance compared to his supervisor.
- We are also able to pinpoint the strengths and weaknesses of the officers through statistical data collection.
- A quarterly review of statistics and performance are conducted to motivate the officer who are not meeting the expectations and praise those who are excelling.
- The police fleet was centralized under a police fleet manager. This will ensure consistency throughout the department in how the fleet needs are handled.

GOALS

- Crime prevention will be actively working towards achieving the goals of the Good Landlord program. Training and instruction will occur for those managers of rental properties to

ensure they understand the program. The rental properties will be encouraged to comply with this program.

- Patrol will decrease the number of injury traffic accidents by maintaining a minimum standard of twelve citations per month for each officer.
- Improve the audit process to assure efficiency, efficacy, and the ability to recognize problems in advance.
- Apply for a Utah Highway Safety Grant to purchase a new traffic board.
- Research and apply for grant funding that would allow the department to purchase self contained breathing apparatus units for SWAT.
- There will be an officer named as the "lead field training officer". The lead filed training officer would be responsible for scheduling meetings and training. He would be responsible for passing progress of the new officers up the chain of command.
- Our K-9 program will add one handler as an adjunct instructor for the POST K-9 program. This is an invaluable teaching experience that helps the officer become a better handler through teaching the concepts that he practices at work.
- Continue public interaction with our K-9 program. We believe strongly in our positive impact on this community when we interact with members of the public during K-9 demonstrations. Our goal is to maintain the number of demonstrations we conduct over the next fiscal year. We hope to realize this goal through increased public access to our unit members, and with the help of the WJPD Crime Prevention Unit.

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Citizen Calls	38,785	38,760	38,493	38,638 (+/- 206) Range: 38,432-38,844
Arrests	3,119	3,303	3,437	3,657 (+/- 43) Range: 3,614-3,700

ANIMAL CONTROL
104253

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	169,188	234,440	190,000	241,475
4110003	OVERTIME	10,244	7,850	7,850	8,000
4110030	SICK LEAVE BUYOUT	916	1,400	979	1,200
4110100	ON CALL SALARIES	0	2,800	2,800	2,850
4130110	RETIREMENT	32,867	45,465	37,000	46,784
4130120	MEDICAL & DENTAL INSURANCE	27,171	43,265	35,526	54,828
4130130	WORKERS COMPENSATION	5,550	7,840	5,141	6,947
4130140	LONG-TERM DISABILITY	1,938	2,940	2,039	2,816
4130150	UNEMPLOYMENT	850	1,172	1,044	1,207
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	3,661	11,175	10,100	6,900
4250010	UNIFORMS	3,551	5,475	4,100	4,125
4252000	COMPUTER	398	4,200	4,200	0
4255000	FLEET LEASE	15,021	27,550	27,550	16,857
4280000	TELEPHONE	5,236	0	0	0
4310000	PROFESSIONAL & TECHNICAL	4,982	5,500	4,900	5,200
4310830	PET STERILIZATION	7,913	8,600	10,200	8,600
4610000	MISCELLANEOUS SUPPLIES	3,706	4,100	3,690	3,900
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ANIMAL CONTROL	**293,192**	**413,772**	**347,119**	**411,689**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**248,724**	**347,172**	**282,379**	**366,107**
OPERATING EXPENSES	**44,468**	**66,600**	**64,740**	**45,582**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**293,192**	**413,772**	**347,119**	**411,689**

ANIMAL CONTROL
104253

PROGRAM SUMMARY

West Jordan's Animal Control services are provided by five full-time Special Function Officers and one civilian receptionist. They operate a full-service animal shelter and work hard to minimize the need for euthanization (decreased by nearly 40% in the last decade) by focusing on a wonderfully successful pet adoption program.

The shelter will accommodate up to 60 dogs, 80 cats and many other exotic animals.

BUDGET HIGHLIGHTS

- Personnel Expenses which include Wages and Benefits, increased 5.5 percent in the amount of $18, 935 over 07-08 budgeted expenses. This increase was a primarily a result of cost of living and step increases for qualified personnel as well as an increase in the cost of benefits.
- Operating Expenses decreased 31.60 percent from last year's budgeted expenses, in the amount of $21,018. This was a result of the exclusion of one time purchases of office equipment, a livestock trailer and portable corral panels in the 07-08 budget.
- Net result in the increase in Personnel Expenses and decrease in Operating Expenses is a **overall decrease of one half of one percent or decrease of $2,083 from 07-08 budget.**

ACCOMPLISHMENTS

- Finally! We have filled all of the vacant positions in the division and are working to get the new Animal Control Officers trained and out on their own.
- We acquired a used horse trailer (something we've needed for a long time) and have put it to use numerous times.

GOALS

- With all of our authorized positions filled, we are looking to provide expanded hours and days of service.

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
A/C Calls	3,911	3,479	3,264	3,063 (+/-138) Range: 2,925-3201

(This page left blank intentionally.)

Fire

(green)

FIRE

FIRE

FIRE
104220

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	4,701,194	4,985,012	4,846,201	5,182,438
4110002	SPECIAL APPOINTMENTS	16,497	28,000	18,884	20,852
4110003	OVERTIME	94,819	82,961	90,301	111,290
4110010	FLSA OVERTIME - FIRE	206,138	225,935	217,942	233,231
4110012	OVERTIME - CRITICAL STAFFING	0	0	0	47,232
4110030	SICK LEAVE BUYOUT	53,743	60,000	46,546	50,000
4110100	ON CALL SALARIES	12,855	29,508	13,606	2,735
4130110	RETIREMENT	929,141	986,274	986,274	1,018,021
4130120	MEDICAL & DENTAL INSURANCE	833,054	891,891	891,891	971,991
4130130	WORKERS COMPENSATION	173,549	189,554	189,554	138,506
4130140	LONG-TERM DISABILITY	53,120	61,716	61,716	60,078
4130150	UNEMPLOYMENT	23,059	24,608	24,608	25,762
4130160	VEHICLE ALLOWANCE	0	0	0	5,590
4130170	UNIFORM ALLOWANCE	4,321	4,320	3,850	5,040
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	5,946	8,500	5,637	7,400
4215000	MEMBERSHIPS	1,302	2,080	1,400	2,080
4240000	OFFICE SUPPLIES	8,325	8,273	7,578	7,171
4250000	EQUIPMENT SUPPLIES & MAINT.	113,714	123,525	122,174	116,275
4250010	UNIFORMS	72,275	92,350	90,232	88,446
4252100	INFORMATION TECH LEASE	0	29,604	29,604	0
4255000	FLEET LEASE	296,340	294,306	294,306	224,760
4255100	VEHICLE LEASE	0	98,114	98,114	98,114
4260000	BUILDING & GROUNDS	1,462	3,965	2,070	2,965
4270000	UTILITIES	52,252	50,314	52,587	50,314
4280000	TELEPHONE	32,696	49,416	45,579	49,416
4310000	PROFESSIONAL & TECHNICAL	178,505	224,637	224,644	198,294
4330000	TRAINING	19,472	31,770	31,449	31,655
4450000	DEPT SUPPLIES	31,020	44,964	40,315	39,342
4451000	EMERGENCY OPERATIONS	6,177	19,222	17,945	9,600
4453000	DEPARTMENT AWARDS	1,840	2,975	2,731	495
4460000	CRIME/FIRE PREVENTION	1,732	3,489	2,686	2,030
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	92,390	87,352	0
4740011	SHSP-WMD GRANT	27,632	38,196	0	0
4740200	REPLACEMENT VEHICLES	620,480	0	0	0
	TOTAL FIRE	**8,572,660**	**8,787,869**	**8,547,776**	**8,801,123**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**7,101,490**	**7,569,779**	**7,391,373**	**7,872,766**
OPERATING EXPENSES	**823,058**	**1,087,504**	**1,069,051**	**928,357**
CAPITAL OUTLAYS	**648,112**	**130,586**	**87,352**	**0**
TOTAL FUNCTIONAL AREAS	**8,572,660**	**8,787,869**	**8,547,776**	**8,801,123**

FIRE
104220

PROGRAM SUMMARY

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.

BUDGET HIGHLIGHTS

- Critical staffing funds to ensure we have four paramedic units staffed.
- Additional Battalion Chief (plan to have this position filled in January 2009).

ACCOMPLISHMENTS

- Emergency Operations Center (EOC) has been revised and updated continually. We have several VHF radios in the center that can be used by other city departments for communications in the event of a disaster.
- We now have 21 people trained at the "technician" level in our Hazardous Materials Response program.

GOALS

- We will focus on our Special Operations Teams by training more firefighters to respond to these types of incidents. (Hazardous Material and Heavy Rescue Technicians)
- Our goal is to double the delivery of the Ready West Jordan program, and thereby increase community preparedness. We will be including individual businesses in our program so that we can help them get up and running again after a disaster.

PERFORMANCE MEASURES

Measure	***FY 2006***	***FY 2007***	***FY 2008***	***FY 2009 (est.)***
Medical Calls	1182	1253	1378	1447
Fire Calls	3219	3396	3422	3593

(This page left blank intentionally.)

Engineering

(green)

ENGINEERING

ENGINEERING

CAPITAL PROJECTS GROUP

C-ROADS

ENGINEERING
104163

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	1,303,221	1,424,407	1,340,000	1,049,790
4110001	SALARIES PART/SEASONAL	17,317	39,447	40,000	18,339
4110003	OVERTIME	345	3,023	3,000	3,023
4110030	SICK LEAVE BUYOUT	2,675	5,000	4,358	4,000
4130110	RETIREMENT	254,197	283,092	263,000	213,104
4130120	MEDICAL & DENTAL INSURANCE	169,506	192,595	183,000	143,548
4130130	WORKERS COMPENSATION	38,975	43,455	38,000	26,977
4130140	LONG-TERM DISABILITY	14,886	17,987	15,000	12,502
4130150	UNEMPLOYMENT	6,582	7,319	7,000	5,559
4130160	VEHICLE ALLOWANCE	5,590	5,590	5,590	5,590
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	1,224	4,840	4,755	4,755
4215000	MEMBERSHIPS	3,609	4,846	3,520	3,520
4240000	OFFICE SUPPLIES	19,617	23,340	21,325	21,325
4250000	EQUIPMENT SUPPLIES & MAINT.	31,756	37,000	27,980	27,980
4250010	UNIFORMS	2,366	2,700	2,720	2,720
4252000	COMPUTER	940	0	2,000	2,000
4252100	INFORMATION TECH LEASE	0	15,413	15,413	0
4255000	FLEET LEASE	65,992	58,346	58,346	38,571
4280000	TELEPHONE	5,972	5,500	4,000	4,000
4310000	PROFESSIONAL & TECHNICAL	82,492	85,900	51,200	51,200
4310110	PT - PRIVATE DEV. STUDIES	40,514	66,000	72,000	72,000
4330000	TRAINING	14,058	14,100	9,900	9,900
4480000	DEPT SUPPLIES	12,434	3,500	3,500	3,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	27,295	18,000	17,000	0
	TOTAL ENGINEERING	**2,121,563**	**2,361,400**	**2,192,607**	**1,723,903**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**1,813,294**	**2,021,915**	**1,898,948**	**1,482,432**
OPERATING EXPENSES	**280,974**	**321,485**	**276,659**	**241,471**
CAPITAL OUTLAYS	**27,295**	**18,000**	**17,000**	**0**
TOTAL FUNCTIONAL AREAS	**2,121,563**	**2,361,400**	**2,192,607**	**1,723,903**

ENGINEERING
104163

PROGRAM SUMMARY

The Engineering Department is responsible for the review of all public improvements to be dedicated to the City through the private development review process. This includes all roadways, sanitary sewers systems, culinary water systems, and storm drainage systems in the entire City. We are also responsible for all construction of these public facilities, ensuring they are properly bonded for, and the reduction and release of those bonds. The Engineering Department is also responsible for the oversight and preparation of all master plans for infrastructure and their approvals by the City Council.

BUDGET HIGHLIGHTS

- The Engineering Department has not funded three positions approved for the Department and has further reduced its budget by the 3-percent requested.

ACCOMPLISHMENTS

- The Private Development Projects Division completed the revision of the City's Master Drainage Plan and is preparing to have it approved by the City Council. Along with the master plan update, the capital facilities plan is also being updated and staff is proposing to update the stormwater impact fees as well.
- Completion of the City's Master Culinary Water Plan. Staff finalized this master plan and its capital facilities plan and submitted it to the City Council for their review and approval. The master plan and its capital facilities plan were adopted by the Council earlier in the year.
- Update of the Sewer, Police and Fire Impact Fees. The City Council approved the yearly update of these fees based upon the increases in the construction cost index.
- Rewriting of the Road & Bridge Policies and Design Criteria Manual. This item was completed and approved by the City Council this fiscal year.
- Rewriting of the Landscaping & Irrigation Policies and Design Criteria Manual.
- Rewriting of the Sanitary Sewer Policies and Design Criteria Manual.
- Implement revised the Public Improvement Guarantee Code for bond releases, based upon 'system' releases, whose purpose is to increase the quality of the constructed work product and speed up the bond release process.
- Implemented the revised Land Disturbance Ordinance to allow for a land disturbance permit for 'clearing and grubbing' of a project. The purpose was to allow initial work activities to begin on a project, while completing the finishing touches on approvals.
- Implemented a 4-week-review-period for initial private development reviews and 1-week-review-period for redline reviews. Staff completed their reviews within these two timeframes, except for a few occasions.
- Worked closely with management and staff in the continued implementation of the Office of Development Assistance.
- Improved communication between the development community and City staff by holding regular coordination meetings and establishing a single point of contact through the Office of Development Assistance.
- Continued with the implementation and enforcement of erosion control and mud tracking for construction sites within the City. We have provided staff with training and assistance in how to deal with the problems and violations. Staff has also been a resource to the private development community, engineers, and contractors in this regard.

- Continued with the use of City View in tracking projects and generating reports for the progress of projects.

GOALS

1. Approval of the City's Master Drainage Plan.
   Objective: The Private Development Projects Division has completed this work with a final report having being prepared. Staff will be presenting the master plan to the Council in August 2008 for their review and approval.
2. Update the Sewer Master Plan.
   Objective: City staff is presently working on the completion of a computer model of the City's sewer system, which will then be used to prepare an update of this master plan.
3. Update the Parks, Storm, Water, Sewer, Police and Fire Impact Fees.
   Objective: Working with several consultants and City staff, the Engineering Department will update these fees through the updating of their master plans or through the annual construction cost index adjustments approved by the City Council last year.
4. Establish a new, written policy on the development and maintenance of detention ponds that are built by private developers.
   Objective: With limited City resources for maintenance and operation of detention ponds and with the lack of a storm water utility to provide funding for maintenance, the City is unable to provide maintenance for these ponds at the current rate in which they are being dedicated to the City. Therefore, new policies need to be established in order to limit the number of ponds that are dedicated to the City. Ownership and landscape maintenance needs to be turned over to the land users via HOA's and other private means. A new policy will more clearly define the responsibilities of the City and the developers in this matter.

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Update Master Plans	1	1	2	1
Update Capital Facilities Plans		2	3	
Update Impact Fees		1	1	1

CAPITAL PROJECTS GROUP
104164

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	0	0	373,922
4110001	SALARIES PART/SEASONAL	0	0	0	60,932
4110030	SICK LEAVE BUYOUT	0	0	0	2,000
4130110	RETIREMENT	0	0	0	77,649
4130120	MEDICAL & DENTAL INSURANCE	0	0	0	62,188
4130130	WORKERS COMPENSATION	0	0	0	10,911
4130140	LONG-TERM DISABILITY	0	0	0	4,360
4130150	UNEMPLOYMENT	0	0	0	2,174
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	0	0	1,060
4215000	MEMBERSHIPS	0	0	0	1,675
4240000	OFFICE SUPPLIES	0	0	0	7,560
4250000	EQUIPMENT SUPPLIES & MAINT.	0	0	0	4,400
4250010	UNIFORMS	0	0	0	510
4255000	FLEET LEASE	0	0	0	12,000
4280000	TELEPHONE	0	0	0	1,800
4330000	TRAINING	0	0	0	2,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ENGINEERING	**0**	**0**	**0**	**625,641**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**594,136**
OPERATING EXPENSES	**0**	**0**	**0**	**31,505**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**0**	**0**	**625,641**

CAPITAL PROJECTS GROUP
104164

PROGRAM SUMMARY

The Capital Projects Group was formed during the 07-08 fiscal year. The goal of the formation was to consolidate and focus efforts of those involved in the planning, designing, right of way acquisition, bidding, and construction management of major capital improvement projects. The group is primarily an implementation function, and is responsible for the development and maintenance of the Infrastructure Strategic Plan and subsequent construction projects. We have also been assigned the task of exploring and developing additional water resources.

The Capital Projects group includes a right of way agent, designers, a contract administrator, project managers, and construction managers. The goal of the Group is to facilitate the development of infrastructure needs by producing effective and efficient projects on a timely basis and with responsible fiscal oversight and management.

BUDGET HIGHLIGHTS

- The Engineering Department has not funded three positions approved for the Department and has further reduced its budget by the 3-percent requested.

ACCOMPLISHMENTS

The Group functioned for only a part of 2008.

- Refined the Strategic Planning process and documentation
- Assisted with the updates of three capital facilities plans
- Managed approximately $20,755,000 of capital projects.

GOALS

- To increase productivity and effectiveness we will continue to evaluate and improve processes and players, acquire and hone skills and tools, and deliver a continually higher grade product.
- Plan for and implement projects prior to experiencing unacceptable adverse impacts.
- Prepare and follow a rational and buildable capital strategic plan.
- Manage contracts to deliver projects on time and within budget, with less than 10% non-scope change orders.

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Total Dollars Spent on Capital Projects	n/a	n/a	$20,755,000	$25,000,000

C ROAD PROJECTS
104414

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
CAPITAL OUTLAYS					
4730002	STREET SUPPLIES	65,838	12,500	16,000	40,000
4730044	MISC CURB, GUTTER & SIDEWALK	54,441	60,000	60,000	60,000
4730060	JORDAN LANDING BLVD	4,400	0	0	0
4730074	MANHOLE COLLARS	0	40,000	10,000	40,000
4730075	ROAD STRIPING	90,000	90,000	90,000	90,000
4730076	SIGN REPLACEMENT	19,884	20,000	20,000	20,000
4730082	TRAFFIC SIGNAL MAINTENANCE	53,618	50,000	60,000	50,000
4730090	PAVEMENT SEALING	210,190	300,000	290,000	100,000
4730093	TRAFFIC CALMING	49,846	50,000	50,000	50,000
4740144	MINOR PROJECTS	1,595	0	10,000	0
TRANSFERS OUT					
4944000	ROAD CAPITAL FUND	4,225,788	5,280,912	4,491,565	4,000,000
	TOTAL C ROAD PROJECTS	**4,775,600**	**5,903,412**	**5,097,565**	**4,450,000**

FUNCTIONAL SUMMARY

CAPITAL OUTLAYS	**549,812**	**622,500**	**606,000**	**450,000**
TRANSFERS OUT	**4,225,788**	**5,280,912**	**4,491,565**	**4,000,000**
TOTAL FUNCTIONAL AREAS	**4,775,600**	**5,903,412**	**5,097,565**	**4,450,000**

(This page left blank intentionally.)

Public Works

(green)

PUBLIC WORKS

PUBLIC WORKS ADMINISTRATION

FACILITIES

STREETS

PARKS

STORM DRAIN

CEMETERIES

PUBLIC WORKS ADMIN.
104165

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	356,774	427,747	402,702	416,560
4110003	OVERTIME	993	1,000	843	1,000
4110030	SICK LEAVE BUYOUT	1,281	1,600	2,699	3,000
4130110	RETIREMENT	67,569	82,757	76,338	80,489
4130120	MEDICAL & DENTAL INSURANCE	55,012	62,732	59,765	60,841
4130130	WORKERS COMPENSATION	7,727	9,965	8,823	9,764
4130140	LONG-TERM DISABILITY	4,035	5,364	4,407	4,857
4130150	UNEMPLOYMENT	1,769	2,139	2,000	2,083
4130160	VEHICLE ALLOWANCE	1,290	5,590	0	0
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	1,214	1,220	815	815
4240000	OFFICE SUPPLIES	3,511	4,500	1,904	1,904
4250000	EQUIPMENT SUPPLIES & MAINT.	7,248	7,700	5,295	900
4252100	INFORMATION TECH LEASE	0	5,302	5,302	0
4255000	FLEET LEASE	12,502	22,393	22,393	16,857
4256000	COPIES	276	250	150	150
4256100	COPIER MAINTENANCE	150	0	0	0
4280000	TELEPHONE	2,254	2,640	1,350	3,798
4330000	TRAINING	705	1,500	230	230
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PUBLIC WORKS ADMIN.	**524,310**	**644,399**	**595,016**	**603,248**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**496,450**	**598,894**	**557,577**	**578,594**
OPERATING EXPENSES	**27,860**	**45,505**	**37,439**	**24,654**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**524,310**	**644,399**	**595,016**	**603,248**

PUBLIC WORKS ADMINISTRATION
104165

PROGRAM SUMMARY

Public Works Administration responds to calls for service, processes all of the purchasing requisitions for Public Works and administers budgets for ten Divisions.

BUDGET HIGHLIGHTS

- Training budget was reduced by 85%

ACCOMPLISHMENTS

- Processed over 3,800 purchasing requisitions
- Received approximately 3,200 phone calls and approximately 500 walk-in customers
- Received requests and processed reservations for the neighborhood dumpster program
- Coordinated and tracked approximately 6,000 service calls

GOALS

- Support the productivity and effectiveness of the Public Works divisions by providing management direction, administrative processing, and accountability oversight.
- Provide the best possible service to the residents and businesses in West Jordan with the resources provided

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Administer Divisions		9	10	10
Process purchasing requisitions		2500+/-	3,825	4016
Incoming calls		1,600 +/-	3200	3200

FACILITIES
104161

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	177,145	209,066	222,618	243,188
4110001	SALARIES PART/SEASONAL	15,559	20,570	10,914	20,999
4110003	OVERTIME	4,992	4,200	4,200	4,000
4110030	SICK LEAVE BUYOUT	969	1,300	907	1,300
4110100	ON CALL SALARIES	3,610	3,650	2,600	4,380
4130110	RETIREMENT	38,206	45,969	47,512	51,710
4130120	MEDICAL & DENTAL INSURANCE	34,566	47,917	41,362	45,467
4130130	WORKERS COMPENSATION	6,238	7,679	6,853	7,601
4130140	LONG-TERM DISABILITY	2,081	2,684	2,506	2,836
4130150	UNEMPLOYMENT	964	1,148	1,180	1,321
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	200	200	0
4215000	MEMBERSHIPS	276	275	275	275
4240000	OFFICE SUPPLIES	70	200	175	200
4250000	EQUIPMENT SUPPLIES & MAINT.	4,110	4,750	4,000	4,085
4250010	UNIFORMS	2,151	2,400	1,850	2,000
4252100	INFORMATION TECH LEASE	0	1,143	1,143	0
4255000	FLEET LEASE	21,126	37,549	37,549	28,095
4260000	BUILDING & GROUNDS	37,805	51,000	51,000	43,350
4270000	UTILITIES	283,577	290,784	308,003	308,793
4280000	TELEPHONE	1,921	2,900	2,428	2,500
4310800	CONTRACT - HEATING/AC	20,856	14,320	16,485	16,820
4310820	CONTRACT - CUSTODIAL	88,800	100,320	90,480	93,918
4310850	CONTRACT - CARPET CLEANING	29,592	45,918	37,490	40,394
4330000	TRAINING	0	1,800	1,800	0
4610000	MISCELLANEOUS SUPPLIES	9,905	11,500	10,665	21,955
4621000	MISCELLANEOUS SERVICES	42,207	49,952	49,952	49,032
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	2,500	0	0
4740144	MINOR PROJECTS	0	35,000	29,791	0
	TOTAL FACILITIES	**826,726**	**996,694**	**983,938**	**994,219**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**284,330**	**344,183**	**340,652**	**382,802**
OPERATING EXPENSES	**542,396**	**615,011**	**613,495**	**611,417**
CAPITAL OUTLAYS	**0**	**37,500**	**29,791**	**0**
TOTAL FUNCTIONAL AREAS	**826,726**	**996,694**	**983,938**	**994,219**

FACILITIES
104161

PROGRAM SUMMARY

The Facilities Division is committed to support City owned buildings throughout West Jordan. Maintenance of 13 City owned buildings consisting of nearly 270,000 square feet and 8 emergency generators. The Facilities Division is responsible for the janitorial work at City Hall, the Justice Center and Public Works, as well as providing the driver for the senior van.

BUDGET HIGHLIGHTS

- The major change in the budget has been to add the fuel for the generators to the miscellaneous supplies budget, which had previously come from fleet fuel.

ACCOMPLISHMENTS

- Remodeled the "old courtroom" at City Hall, the new offices for the IT Department, the County DA's new offices
- Hired a full time custodian for the Senior Center
- Supervised the refinishing of the main hall floor and the main hall at the Senior Center
- Repainted fire station 53
- Supervised the rebuilding of the boiler pumps at City Hall
- Completed 685 work orders during the year

GOALS

- Have energy audit done at City Hall, Sugar Factory and Fire Station # 51 and #54
- Roof repairs at Public Works and Sugar Factory Playhouse
- Card reader system at Public Works
- Work with IT Department to get old computers, copie machines, cell phones etc. surplued and move out of the Sugar Factory and City Hall

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Service Requests completed			569	569
Meeting set ups			230	230
Monthly detailed building condition inspection			12	12

STREETS
104410

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	874,994	1,053,600	1,006,311	1,084,760
4110001	SALARIES PART/SEASONAL	8,951	16,266	16,266	16,266
4110003	OVERTIME	8,949	7,000	5,000	7,000
4110011	OVERTIME SNOW REMOVAL	17,537	31,000	43,854	32,000
4110030	SICK LEAVE BUYOUT	2,154	2,700	3,257	3,500
4110100	ON CALL SALARIES	4,430	5,650	4,540	6,780
4130110	RETIREMENT	180,040	216,821	216,576	222,542
4130120	MEDICAL & DENTAL INSURANCE	168,605	229,669	196,629	212,949
4130130	WORKERS COMPENSATION	28,711	35,776	27,599	23,816
4130140	LONG-TERM DISABILITY	9,985	13,275	14,814	12,648
4130150	UNEMPLOYMENT	4,431	5,349	5,385	5,505
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	412	0	0	0
4215000	MEMBERSHIPS	0	420	420	420
4240000	OFFICE SUPPLIES	656	600	600	600
4250000	EQUIPMENT SUPPLIES & MAINT.	4,251	7,700	5,700	7,700
4250010	UNIFORMS	7,859	12,450	11,270	11,750
4250100	STREET LIGHT MAINT	46,808	78,433	78,433	209,325
4250200	STREET LIGHT POWER	301,668	323,547	323,547	342,960
4252100	INFORMATION TECH LEASE	0	3,834	3,834	0
4255000	FLEET LEASE	463,639	577,930	577,930	286,569
4270000	UTILITIES	31,192	44,318	10,000	33,000
4280000	TELEPHONE	5,408	6,370	5,172	6,000
4310000	PROFESSIONAL & TECHNICAL	2,157	5,730	4,200	5,730
4310750	SNOW REMOVAL	96,998	120,750	111,229	134,750
4330000	TRAINING	1,880	2,760	40	0
4441000	STREET LIGHTS CROSSINGS	4,905	4,940	4,000	4,940
4441100	SIGNS	21,311	23,160	23,000	23,160
4444001	WHEATRIDGE BOND PHASE 1	813	687	0	0
4444002	WHEATRIDGE BOND PHASE 5	3,275	55,780	15,622	0
4444003	WHEATRIDGE BOND PHASE 6	0	22,987	0	0
4444004	COURTNEY MEADOWS BOND	0	13,670	0	0
4480000	DEPT SUPPLIES	109,719	140,000	140,000	186,650
4621000	MISCELLANEOUS SERVICES	9,570	15,000	10,000	41,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	5,959	416,270	407,302	43,000
	TOTAL STREETS	**2,427,267**	**3,494,442**	**3,272,530**	**2,965,320**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**1,308,787**	**1,617,106**	**1,540,231**	**1,627,766**
OPERATING EXPENSES	**1,112,521**	**1,461,066**	**1,324,997**	**1,294,554**
CAPITAL OUTLAYS	**5,959**	**416,270**	**407,302**	**43,000**
TOTAL FUNCTIONAL AREAS	**2,427,267**	**3,494,442**	**3,272,530**	**2,965,320**

STREETS
104410

PROGRAM SUMMARY

The Streets Division is committed to support City-wide road maintenance by providing evaluation, maintenance and minor repair of City streets. The Streets Division is also responsible for snow removal on City streets. The Streets Division also provides maintenance on over 5100 street lights and over 11,200 traffic signs.

BUDGET HIGHLIGHTS

- One ten wheel dump truck to increase snow plowing and road repairs.
- The Department supply line is being increased to provide more funding for road repairs due to increased quantities & material costs.
- Requested additional seasonal help for the road evaluation program.

ACCOMPLISHMENTS

- Placed over 2750 tons of asphalt and over 3000 tons of road base on various street repair projects.
- Completed widening of 9000 S. at 5400 W.
- Completed widening project on7800 S. at Airport road.
- Completed repairs to 1825 W. prior to overlay.
- Provided snow removal on the city's roads during a year when snowfall totals were more than 100% greater than in recent years, which presented challenging times for the streets division.
- Street & road evaluation team, to provide real time evaluations of 1/3 of all city streets each year. This information will be entered into Cartegraph and an asset management program.

GOALS

- Keep up with repairs to an ever increasing quantity of roads while the costs associated with those resources continue to increase at an incredible rate.

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Pot hole repairs			1000	1000
Street lights repaired			360	360
Work orders			1500	1575
Sign replacement			300	315

PARKS
104510

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	501,787	666,913	606,202	681,701
4110001	SALARIES PART/SEASONAL	309,238	299,176	299,176	299,176
4110003	OVERTIME	29,937	26,690	26,690	29,359
4110011	OVERTIME SNOW REMOVAL	0	11,420	13,156	11,420
4110030	SICK LEAVE BUYOUT	1,385	1,800	1,994	2,200
4110100	ON CALL SALARIES	3,290	3,650	2,176	4,320
4130110	RETIREMENT	107,730	156,162	127,971	159,216
4130120	MEDICAL & DENTAL INSURANCE	89,988	152,390	115,142	133,180
4130130	WORKERS COMPENSATION	20,402	32,306	20,437	27,461
4130140	LONG-TERM DISABILITY	5,885	9,631	7,330	7,949
4130150	UNEMPLOYMENT	3,134	4,830	3,554	4,904
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	100	250	250	250
4215000	MEMBERSHIPS	285	905	905	905
4240000	OFFICE SUPPLIES	711	500	740	500
4250000	EQUIPMENT SUPPLIES & MAINT.	16,273	23,500	23,500	21,893
4250010	UNIFORMS	6,600	10,900	10,900	10,500
4252100	INFORMATION TECH LEASE	0	5,549	5,549	0
4255000	FLEET LEASE	249,601	306,942	306,942	247,236
4260000	BUILDING & GROUNDS	160,466	196,145	195,650	227,170
4260010	IRRIGATION	33,015	33,350	33,350	41,514
4260020	WEED ABATEMENT	0	34,500	34,500	42,090
4260030	URBAN FORESTRY	35,916	35,000	35,000	71,000
4270000	UTILITIES	68,550	87,360	90,000	92,601
4280000	TELEPHONE	5,528	6,240	4,200	6,309
4310000	PROFESSIONAL & TECHNICAL	1,875	0	1,054	4,000
4310860	PARK STRIP MAINT. CONTRACT	35,641	38,000	38,000	44,840
4330000	TRAINING	1,852	4,200	3,740	0
4480000	DEPT SUPPLIES	21,691	17,500	17,500	32,500
4621000	MISCELLANEOUS SERVICES	12,769	18,500	18,500	18,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	40,667	170,000	127,197	90,000
4740144	MINOR PROJECTS	188,712	229,000	184,000	0
	TOTAL PARKS	**1,953,028**	**2,583,309**	**2,355,305**	**2,312,694**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**1,072,776**	**1,364,968**	**1,223,828**	**1,360,886**
OPERATING EXPENSES	**650,873**	**819,341**	**820,280**	**861,808**
CAPITAL OUTLAYS	**229,379**	**399,000**	**311,197**	**90,000**
TOTAL FUNCTIONAL AREAS	**1,953,028**	**2,583,309**	**2,355,305**	**2,312,694**

PARKS
104510

PROGRAM SUMMARY

The Parks Division is committed to maintaining the City's parks, cemeteries, park strips and open space.

BUDGET HIGHLIGHTS

- Requested a parks career ladder to be added to the budget to assist in reducing employee turnover. (Did not get included.)
- The Parks Division has requested four additional full time employees and ten additional seasonal employees in order to keep up with the parks, cemetery and park strip maintenance throughout the City. (These were on pink sheets, not approved.)
- Requested 6 additional mowers to assist with the maintenance of the city park properties.

ACCOMPLISHMENTS

- Maintained over 440 acres of turf, 35 parks, 2 cemeteries, 7 administrative properties, park restrooms and 37 sports fields
- Maintained over 12.5 miles of trails, 84 miles of streetscape, 52 acres of detention basins and over 160 acres of undeveloped properties
- Scheduled over 4800 games on City fields
- Maintain approximately 5,000 trees

GOALS

- More of a challenge than a goal is to manage the increasing quantity of parks and open space which has increased significantly in recent years.

PERFORMANCE MEASURES

Measure	***FY 2006***	***FY 2007***	***FY 2008***	***FY 2009 (est.)***
Mow parks			Every 12 days	Every 12 days

STORM DRAIN
104610

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	66,784	39,000	98,977
4110003	OVERTIME	0	900	500	1,500
4110030	SICK LEAVE BUYOUT	0	500	0	1,000
4110100	ON CALL SALARIES	0	3,650	2,000	4,380
4130110	RETIREMENT	0	12,956	8,000	19,202
4130120	MEDICAL & DENTAL INSURANCE	0	23,664	14,000	24,737
4130130	WORKERS COMPENSATION	0	2,233	1,300	2,815
4130140	LONG-TERM DISABILITY	0	837	500	1,154
4130150	UNEMPLOYMENT	0	334	200	495
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	0	0	400
4250000	EQUIPMENT SUPPLIES & MAINT.	0	1,360	1,000	2,000
4250010	UNIFORMS	0	900	500	800
4255000	FLEET LEASE	0	34,000	34,000	16,857
4255100	VEHICLE LEASE	0	29,000	15,000	29,000
4255300	DUMP STATION LEASE	0	16,000	0	16,000
4280000	TELEPHONE	0	360	200	1,080
4310810	CONTRACT SERVICES	0	2,000	1,000	1,500
4330000	TRAINING	0	800	0	1,400
4480000	DEPT SUPPLIES	0	10,000	10,000	19,400
4612000	CLEAN UP CONTINGENCY	0	5,000	0	5,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	38,000	38,000	7,500
	TOTAL TREASURY	**0**	**249,278**	**165,200**	**255,197**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**111,858**	**65,500**	**154,260**
OPERATING EXPENSES	**0**	**99,420**	**61,700**	**93,437**
CAPITAL OUTLAYS	**0**	**38,000**	**38,000**	**7,500**
TOTAL FUNCTIONAL AREAS	**0**	**249,278**	**165,200**	**255,197**

STORM DRAIN DIVISION
104610

PROGRAM SUMMARY

The Storm Drain Division's objective is to provide optimum flows through the storm drain system, thereby minimizing damages to residents and businesses caused by storms and runoff. The overall function of this division is to clean, televise and generally maintain the City's storm drain systems.

BUDGET HIGHLIGHTS

- Increase in Department Supplies in order to purchase the needed supplies for storm system inlets marking, vacuum truck supplies, educational materials and mapping materials.

ACCOMPLISHMENTS

- This past October the Storm Drain Division was created.
- We have constructed two major storm drain projects over the past year .
- Crews from Storm Drain and Sewer Divisions installed a storm drain line in Camelot Subdivision as part of the new storm drain program.
- A major storm drain extension was constructed in the area 2350 West 6900 South.

GOALS

- The storm drain division will continue moving forward to comply with the required state and federal regulations.
- To meet the compliance regulations of the storm water program we will be continuing our work on the public works dump station.

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Clean and remove debris from the storm drain system			5,000 ft	50,000 ft
Televise, video and inspect storm drain system			2,000 ft	25,000 ft
Create electronic updates to storm drain mapping program.			None	15% of System

CEMETERIES
104590

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	39,321	42,706	42,821	45,584
4110003	OVERTIME	3,673	2,808	2,512	2,808
4110030	SICK LEAVE BUYOUT	369	500	317	500
4110100	ON CALL SALARIES	940	1,160	1,089	1,584
4130110	RETIREMENT	7,929	8,305	8,770	8,869
4130120	MEDICAL & DENTAL INSURANCE	7,624	8,153	7,994	8,592
4130130	WORKERS COMPENSATION	1,329	1,428	1,310	1,311
4130140	LONG-TERM DISABILITY	467	536	483	532
4130150	UNEMPLOYMENT	205	214	228	228
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	321	425	425	425
4250000	EQUIPMENT SUPPLIES & MAINT.	3,578	5,000	5,000	5,000
4250010	UNIFORMS	168	450	400	400
4255000	FLEET LEASE	11,123	30,347	30,347	16,857
4260000	BUILDING & GROUNDS	25,349	7,500	7,000	7,500
4270000	UTILITIES	2,554	7,772	5,434	3,948
4280000	TELEPHONE	564	720	500	720
CAPITAL OUTLAYS					
4740000	EQUIPMENT	11,582	0	0	0
	TOTAL CEMETERIES	**117,096**	**118,024**	**114,630**	**104,858**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**61,857**	**65,810**	**65,524**	**70,008**
OPERATING EXPENSES	**43,657**	**52,214**	**49,106**	**34,850**
CAPITAL OUTLAYS	**11,582**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**117,096**	**118,024**	**114,630**	**104,858**

CEMETERIES
104590

PROGRAM SUMMARY

The Cemetery Division is committed to providing an aesthetically pleasing environment to visit and put to rest loved ones, as well as the services required to do so.

BUDGET HIGHLIGHTS

- Renovation of the Cemetery yard will provide the cemetery crew a suitable area to maintain the cemetery. (pink sheet)
- The current Cemetery irrigation system is old and insufficient. The renovation will provide better coverage at higher efficiency. (pink sheet)

ACCOMPLISHMENTS

- Opened and closed 65 graves.
- Maintained 15 acres of Cemetery land.

GOALS

- Inadequate staffing is the major challenge and the major goal is to add an employee to solve the problem.

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Lot sales			$28,355	$29,773
Opening/closing			65	68

(This page left blank intentionally.)

Special Revenue Funds

(orange)

SPECIAL REVENUE FUNDS

WESTERN STAMPEDE FUND

FAIRWAY ESTATES SPECIAL SERVICE RECREATION DISTRICT

STONE CREEK SPECIAL IMPROVEMENT DISTRICT

KRAFTMAID SPECIAL IMPROVEMENT DISTRICT

WESTERN STAMPEDE FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3610000	INTEREST EARNINGS	356	0	0	0
3710001	TICKET SALES	81,605	100,000	91,020	121,950
3711000	DEMOLITION DERBY	14,693	0	15,993	0
3714000	PROGRAM SALES	0	400	0	1,000
3717000	SPONSORS	15,895	16,700	16,068	30,000
3719000	COMMERCIAL BOOTHS	0	0	3,950	0
3723000	MISCELLANEOUS	0	0	750	0
37XXXXX	PROFESSIONAL BULL RIDERS	0	0	0	94,550
3825000	TRANS FROM GENERAL FUND	95,799	122,000	122,000	30,000
3871000	CONT FROM FUND BALANCE	0	8,676	0	0
TOTAL WESTERN STAMP. FUND REVENUES		208,348	247,776	249,781	277,500

WESTERN STAMPEDE
234200

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4310001	RODEO	94,503	85,400	87,867	79,363
4310002	ROYALTY	2,259	1,900	1,774	2,085
4310011	PUBLICITY	9,950	23,730	24,491	29,300
4310016	ADMINISTRATION	6,336	20,150	15,567	21,190
4310020	DEMOLITION DERBY	18,661	18,096	15,503	18,595
4480000	DEPT SUPPLIES	0	6,500	0	2,750
4820000	INTEREST	196	0	0	0
4890000	CONTR. TO FUND BAL.	0	0	0	29,667
	TOTAL WESTERN STAMPEDE	**131,905**	**155,776**	**145,202**	**182,950**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**131,905**	**155,776**	**145,202**	**182,950**
TOTAL FUNCTIONAL AREAS	**131,905**	**155,776**	**145,202**	**182,950**

BULL RIDERS EVENT
234210

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4310001	RODEO	0	62,000	62,000	68,950
4890000	CONTR. TO FUND BAL.	0	0	0	25,600
	TOTAL WESTERN STAMPEDE	**0**	**62,000**	**62,000**	**94,550**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**0**	**62,000**	**62,000**	**94,550**
TOTAL FUNCTIONAL AREAS	**0**	**62,000**	**62,000**	**94,550**

FAIRWAY ESTATES SPECIAL SERVICE REC. DISTRICT FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3110000	PROPERTY TAXES	9,893	10,018	10,018	10,022
3120000	DELINQUENT TAXES	150	170	100	170
3160000	MOTOR VEHICLE TAXES	2,093	947	1,736	1,732
3190000	PENALTY & INT ON DEL TAX	33	20	25	20
3610000	INTEREST EARNINGS	403	0	430	0
3690000	SUNDRY REVENUE	2,060	0	0	0
3871000	CONTRIB. FROM FUND BALANCE	0	3,735	0	0
TOTAL FAIRWAY EST. FUND REVENUES		14,632	14,890	12,309	11,944

FAIRWAY ESTATES SPECIAL SERVICE REC. DISTRICT 25

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	7,469	10,750	7,000	7,000
4270000	UTILITIES	0	3,150	3,150	3,150
4621000	MISCELLANEOUS SERVICES	0	990	990	990
4890000	CONTR. TO FUND BAL.	0	0	0	804
	TOTAL FAIRWAY ESTATES	**7,469**	**14,890**	**11,140**	**11,944**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**7,469**	**14,890**	**11,140**	**11,944**
TOTAL FUNCTIONAL AREAS	**7,469**	**14,890**	**11,140**	**11,944**

STONE CREEK S.I.D. FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3441000	HOMEOWNER ASSESSMENTS	0	50,975	16,000	11,200
3825000	TRANS FROM GENERAL FUND	0	12,745	4,000	2,800
TOTAL STONE CREEK FUND REVENUES		0	63,720	20,000	14,000

STONE CREEK SPECIAL IMPROVEMENT DISTRICT 27

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS				
4110000 SALARIES FULL-TIME	0	0	0	0
OPERATING EXPENSES				
4260000 BUILDING & GROUNDS	0	63,720	20,000	14,000
CAPITAL OUTLAYS				
4740000 EQUIPMENT	0	0	0	0
TOTAL STONE CREEK	**0**	**63,720**	**20,000**	**14,000**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	0	0	0	0
OPERATING EXPENSES	0	63,720	20,000	14,000
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	63,720	20,000	14,000

KRAFTMAID S.I.D. FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3635000	BOND PROCEEDS	0	5,180,000	4,500,000	0
3871000	CONTRIB. FROM FUND BALANCE	0	898,020	0	201,617
TOTAL KRAFTMAID S.I.D. FUND REVENUES		0	6,078,020	4,500,000	201,617

KRAFTMAID SPECIAL IMPROVEMENT DISTRICT 29

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	0	0	0
OPERATING EXPENSES					
4810100	INTERIM WARR. RETIREMENT	495,000	5,180,000	0	0
4820000	INTEREST	26,915	0	0	200,117
4830000	AGENTS FEE	0	0	0	1,500
CAPITAL OUTLAYS					
4731060	ROAD IMPROVEMENTS	308,189	239,693	239,693	0
4733046	STORMWATER IMPROVEMENTS	1,500,972	348,783	348,783	0
5730091	10200 S OBH WATER LINE	349,254	169,951	169,951	0
5731046	OBH SEWER LINE UPGRADE	5,678	139,593	139,593	0
	TOTAL KRAFTMAID S.I.D.	**2,686,008**	**6,078,020**	**898,020**	**201,617**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**0**
OPERATING EXPENSES	**521,915**	**5,180,000**	**0**	**201,617**
CAPITAL OUTLAYS	**2,164,093**	**898,020**	**898,020**	**0**
TOTAL FUNCTIONAL AREAS	**2,686,008**	**6,078,020**	**898,020**	**201,617**

RDA Funds

(orange)

REDEVELOPMENT AGENCY FUNDS

RDA #1
6600-7000 SOUTH REDWOOD ROAD

RDA #2
1300-1600 WEST 7800 SOUTH

RDA #3
3200-3600 WEST 8600 SOUTH

RDA #4
1300-1700 WEST 9000 SOUTH

RDA #5
1700-1900 WEST AND 7300-7900 SOUTH

RDA#6
BRIARWOOD

EDA #2
BINGHAM BUSINESS PARK

Redevelopment Agencies
(RDA Projects)

What is a Redevelopment Agency?

Redevelopment agencies (RDAs) are a tool used by local governments to clean up blighted areas and to implement the development goals of communities. Each RDA consists of the elected council or commission which is the TDA Board by state statute (Utah Neighborhood Development Act [Utah Code 17A-2-1200]). The RDA Board adopts the plans, policies and budget which are implemented by the agency.

What does a Redevelopment Agency do?

RDAs assist communities in addressing three types of development issues:

1. Redevelopment: Encourage private and public investment in previously developed areas that have become blighted.
2. Economic Development: Work with businesses to increase the jobs available in the community and the state as a whole.
3. Housing Development: Increase the amount and variety of housing within a community.

What is a project area?

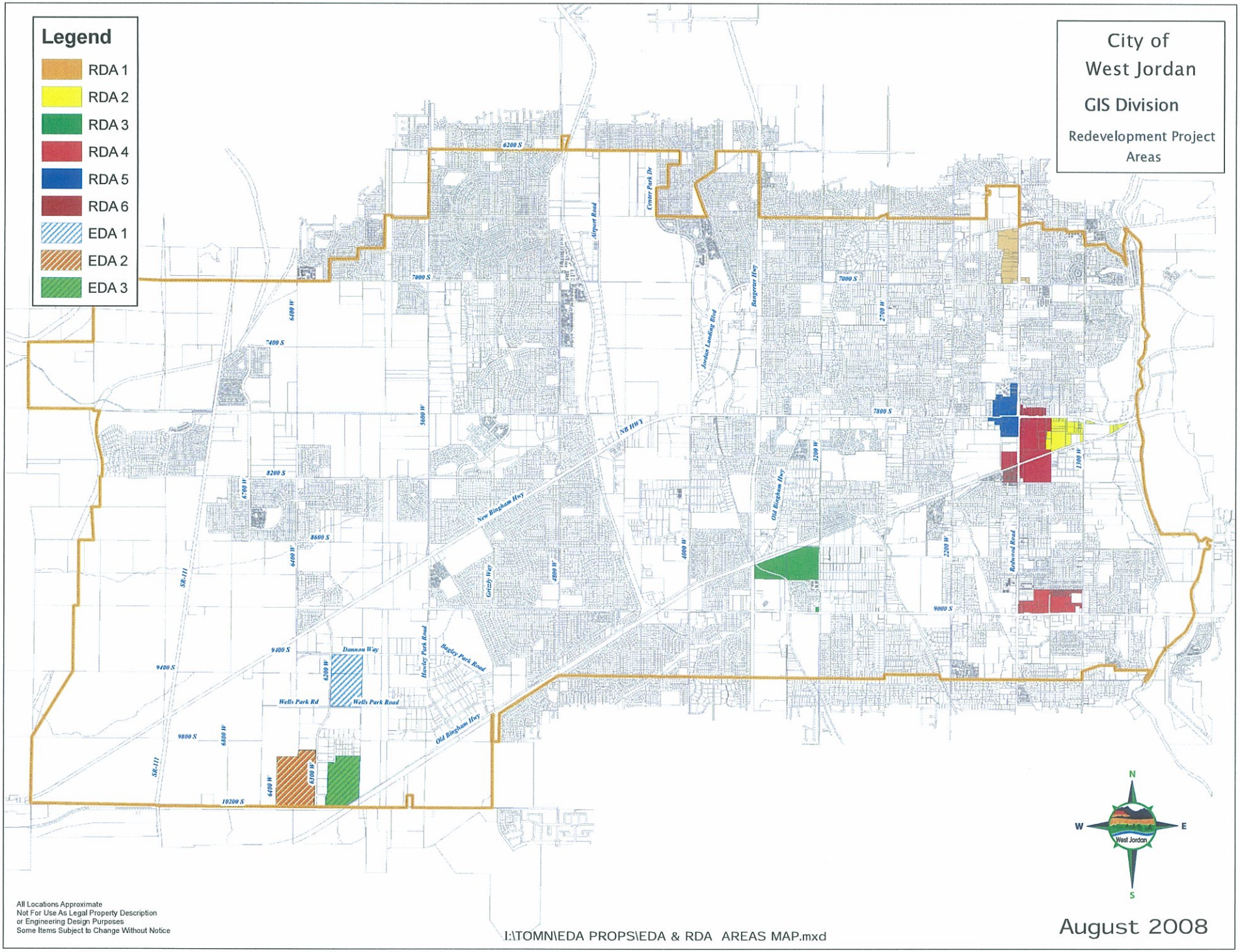
A project area is a part of a community, usually less than 100 acres in size, which has been targeted for RDA assistance. RDAs create a project area by adopting a plan for redevelopment, economic development or education/housing development in a specific geographic area. Many communities have multiple RDA project areas.

How do RDAs pay for community improvement?

In most cases, RDAs pay for only a fraction of development costs related to the new developments they encourage. The RDA's share of the cost of development is paid through the use of property tax increment. Property tax increment is the increase in the 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 representations from each of the affected property tax entities.

West Jordan RDA Projects

1. RDA 1 (Cantlon) – 6600 to 7000 South Redwood Road (Roll 37P)
2. RDA 2 (South Neighborhood) – 1300 to 1500 West, 7800 South (Roll 37M)
3. RDA 3 (Southwire) – 3200 to 3500 West, 8600 South (Roll 37N)
4. RDA 4 (Home Depot) – 1300 to 1700 West, 9000 South (Roll37Q)
5. RDA 5 (Downtown) – 1700 to 1900 West, 7600 to 7900 South (Roll 37R)
6. RDA 6 (Briarwood) – 1500 to 1825 West, 7700 to 8200 South (Roll 32B)
7. EDA 2 (Bingham Business Park)


Legend
RDA 1
RDA 2
RDA 3
RDA 4
RDA 5
RDA 6
EDA 1
EDA 2
EDA 3
City of
West Jordan
GIS Division
Redevelopment Project
Areas
6200 S
7000 S
7400 S
7800 S
8200 S
8600 S
9000 S
9400 S
9800 S
10200 S
6400 W
6700 W
5600 W
4800 W
4000 W
3200 W
2700 W
2200 W
1300 W
6200 W
6800 W
6300 W
SR-111
NB HWY
New Bingham Hwy
Old Bingham Hwy
Airport Road
Center Park Dr
Jordan Landing Blvd
Bangerter Hwy
Redwood Road
Grizzly Way
Hawley Park Road
Bagley Park Road
Dannon Way
Wells Park Rd
Wells Park Road
N
S
E
W
West Jordan
All Locations Approximate
Not For Use As Legal Property Description
or Engineering Design Purposes
Some Items Subject to Change Without Notice
I:\TOMN\EDA PROPS\EDA & RDA AREAS MAP.mxd
August 2008

REDEVELOPMENT AREA 1 FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3110000	PROPERTY TAXES	574,000	571,991	413,239	460,703
3610000	INTEREST EARNINGS	8,002	0	0	0
3873086	TRANSFER FROM RDA 6	0	25,154	25,154	0
TOTAL REDEV. AREA 1 FUND REVENUES		582,002	597,145	438,393	460,703

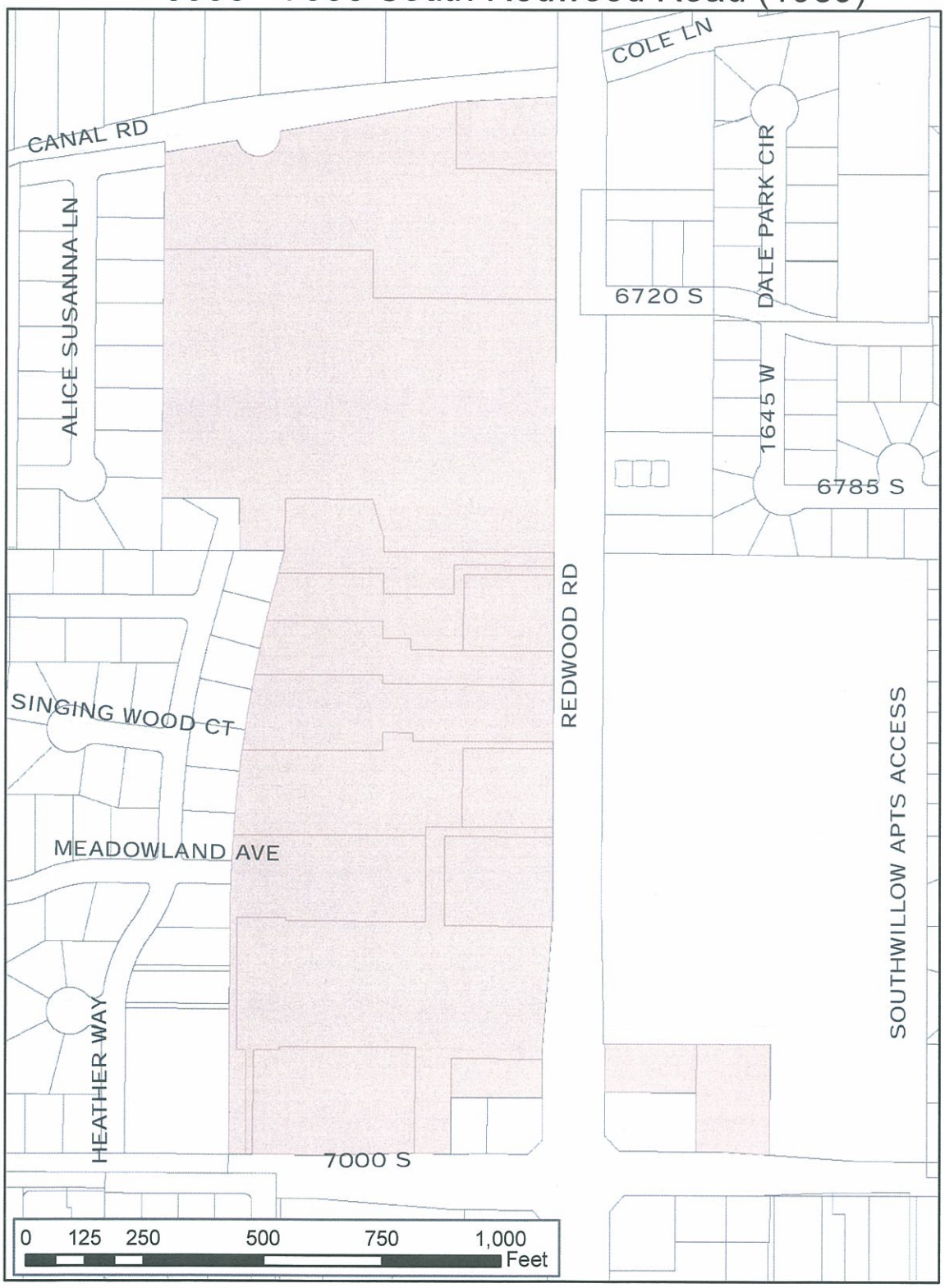
REDEVELOPMENT AREA 1
6600-7000 S REDWOOD
284101

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4310910	RDA HOUSING FUND ALLOC.	0	119,429	0	92,140
4350100	RDA ADMINISTRATION	10,000	47,771	47,771	34,471
4890000	CONT TO FUND BALANCE	0	33,585	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4990000	TRANS TO GENERAL FUND	345,398	396,360	396,360	334,092
	TOTAL REDEV. AREA 1	**355,398**	**597,145**	**444,131**	**460,703**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**10,000**	**200,785**	**47,771**	**126,611**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**345,398**	**396,360**	**396,360**	**334,092**
TOTAL FUNCTIONAL AREAS	**355,398**	**597,145**	**444,131**	**460,703**

Redevelopment Project Area No. 1
6600 - 7000 South Redwood Road (1989)



May 6, 2007

I:-TOMN\EDA PROPS\RDA Area 1.mxd

REDEVELOPMENT AREA 2 FUND REVENUES

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3110000 PROPERTY TAXES	98,000	99,961	98,834	110,785
3610000 INTEREST EARNINGS	1,038	0	0	0
TOTAL REDEV. AREA 2 FUND REVENUES	99,038	99,961	98,834	110,785

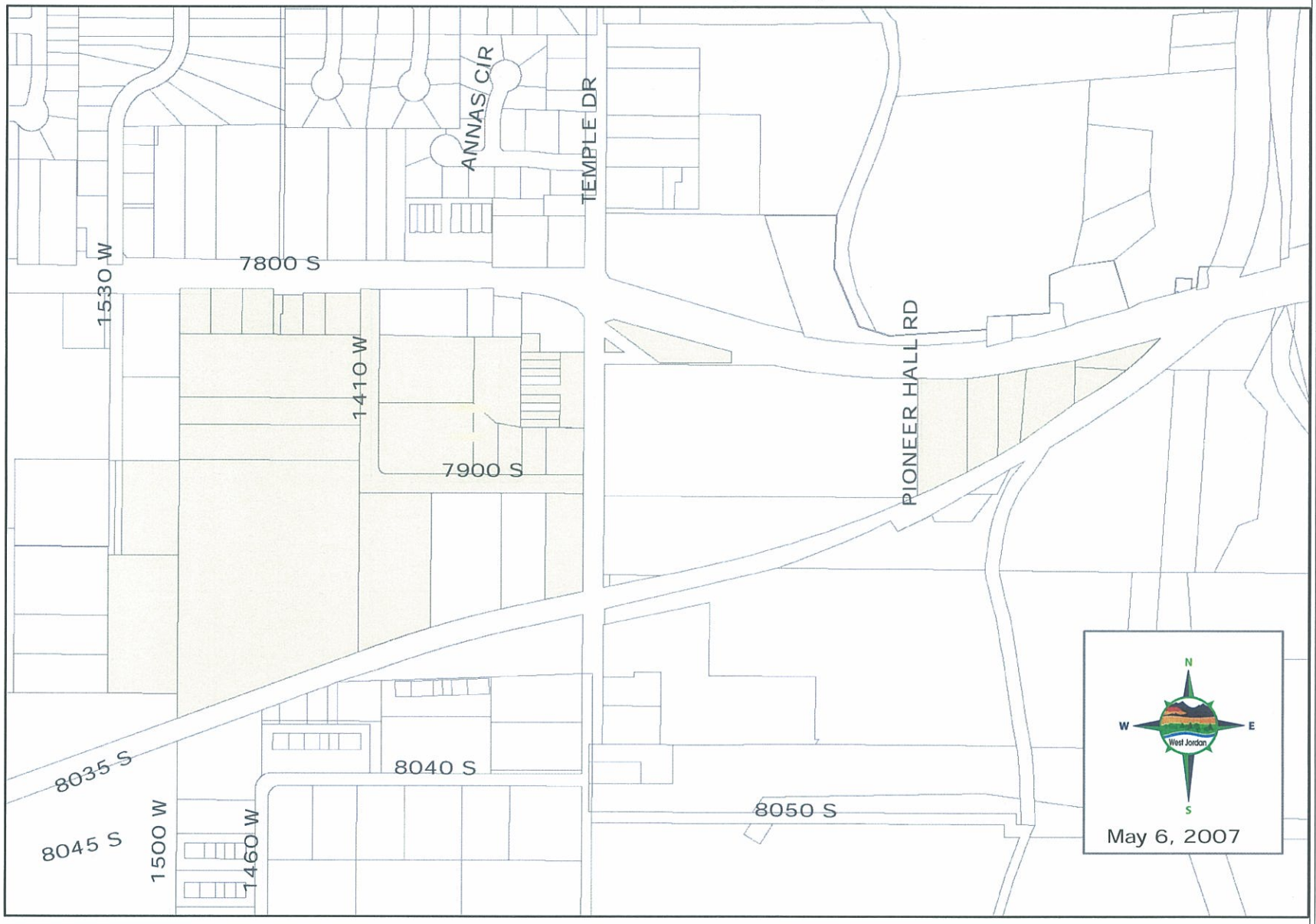
REDEVELOPMENT AREA 2
1300-1600 W 7800 S
284102

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4310910	RDA HOUSING FUND ALLOC.	0	19,992	0	22,157
4350100	RDA ADMINISTRATION	6,400	7,996	7,996	6,478
4890000	CONT TO FUND BALANCE	0	5,624	5,624	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4990000	TRANS TO GENERAL FUND	78,969	66,349	66,349	82,150
	TOTAL REDEV. AREA 2	**85,369**	**99,961**	**79,969**	**110,785**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**6,400**	**33,612**	**13,620**	**28,635**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**78,969**	**66,349**	**66,349**	**82,150**
TOTAL FUNCTIONAL AREAS	**85,369**	**99,961**	**79,969**	**110,785**

Redevelopment Project Area No.2
1300 - 1500 West 7800 South (1990)



I:-TOMN\EDA PROPS\RDA Area 2.mxd

0 250 500 1,000 1,500 2,000 Feet

REDEVELOPMENT AREA 3 FUND REVENUES

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3110000 PROPERTY TAXES	4,032	7,350	20,938	23,458
3610000 INTEREST EARNINGS	94	0	0	0
TOTAL REDEV. AREA 3 FUND REVENUES	4,126	7,350	20,938	23,458

REDEVELOPMENT AREA 3
3200-3600 W 8600 S
284103

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4310403	DIST 3 TIF HEBER RENTALS	3,226	5,880	5,880	18,766
4310910	RDA HOUSING FUND ALLOC.	0	1,470	0	4,692
4350100	RDA ADMINISTRATION	2,150	0	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4990000	TRANS TO GENERAL FUND	0	0	0	0
	TOTAL REDEV. AREA 3	**5,376**	**7,350**	**5,880**	**23,458**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**5,376**	**7,350**	**5,880**	**23,458**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**5,376**	**7,350**	**5,880**	**23,458**

Redevelopment Project Area No.3
3200 - 3600 West 8600 South (1990)

I:-TOMN\EDA PROPS\RDA Area 3.mxd

REDEVELOPMENT AREA 4 FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3110000	PROPERTY TAXES	402,575	402,867	359,692	386,264
3610000	INTEREST EARNINGS	6,215	0	0	0
TOTAL REDEV. AREA 4 FUND REVENUES		408,790	402,867	359,692	386,264

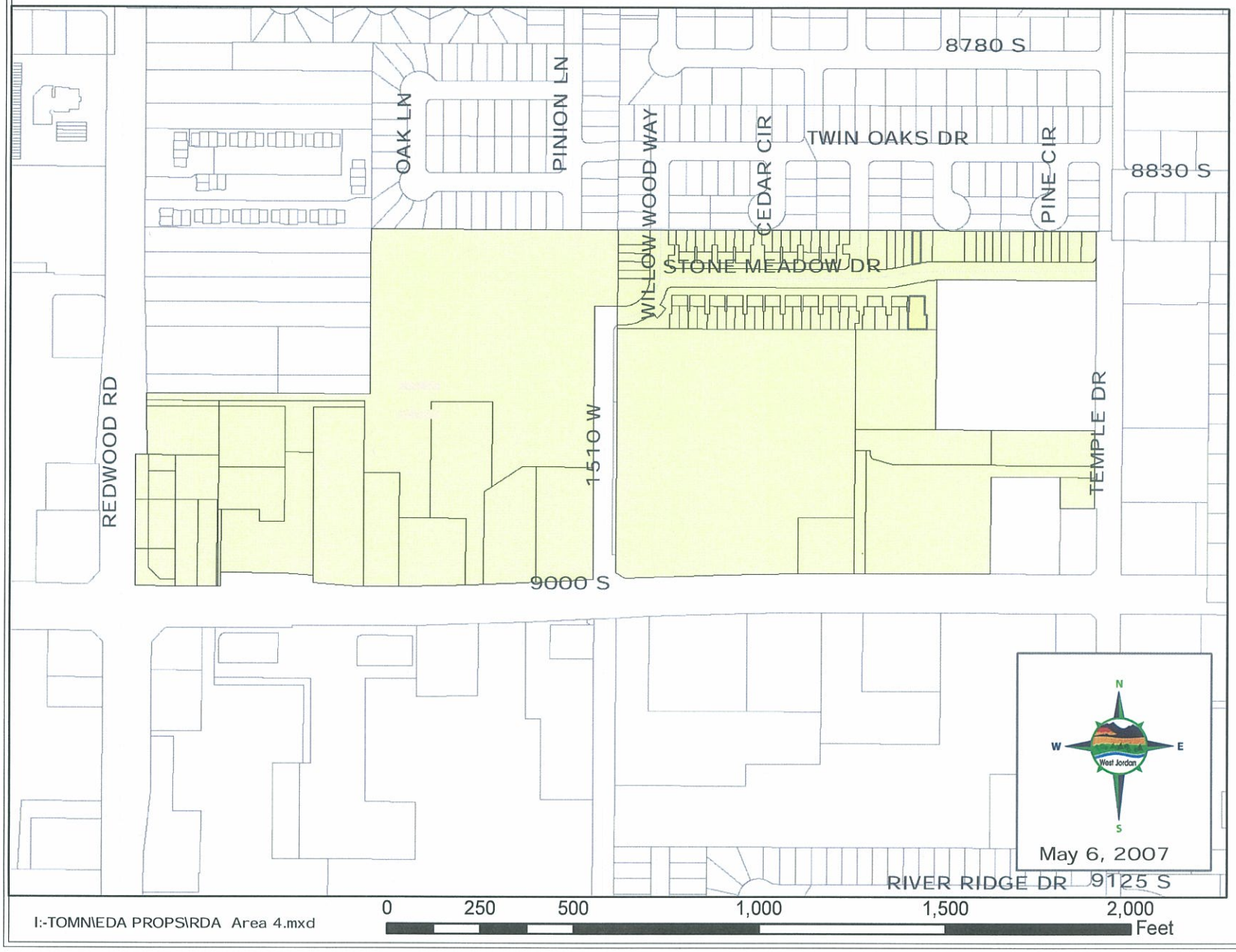
REDEVELOPMENT AREA 4
1300-1700 W 9000 S
284104

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4310503	DIST 4 TIF HOME DEPOT	100,000	100,000	100,000	0
4310910	RDA HOUSING FUND ALLOC.	0	80,573	0	77,252
4350100	RDA ADMINISTRATION	10,000	32,229	32,229	28,516
4890000	CONT TO FUND BALANCE	0	14,848	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4990000	TRANS TO GENERAL FUND	230,508	175,217	175,217	280,496
	TOTAL REDEV. AREA 4	**340,508**	**402,867**	**307,446**	**386,264**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**110,000**	**227,650**	**132,229**	**105,768**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**230,508**	**175,217**	**175,217**	**280,496**
TOTAL FUNCTIONAL AREAS	**340,508**	**402,867**	**307,446**	**386,264**

Redevelopment Project Area No.4
1300 - 1700 West 9000 South (1992)



I:-TOMN\EDA PROPS\RDA Area 4.mxd

REDEVELOPMENT AREA 5 FUND REVENUES

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3110000 PROPERTY TAXES	240,000	318,325	251,511	279,641
3610000 INTEREST EARNINGS	1,667	0	0	0
TOTAL REDEV. AREA 5 FUND REVENUES	241,667	318,325	251,511	279,641

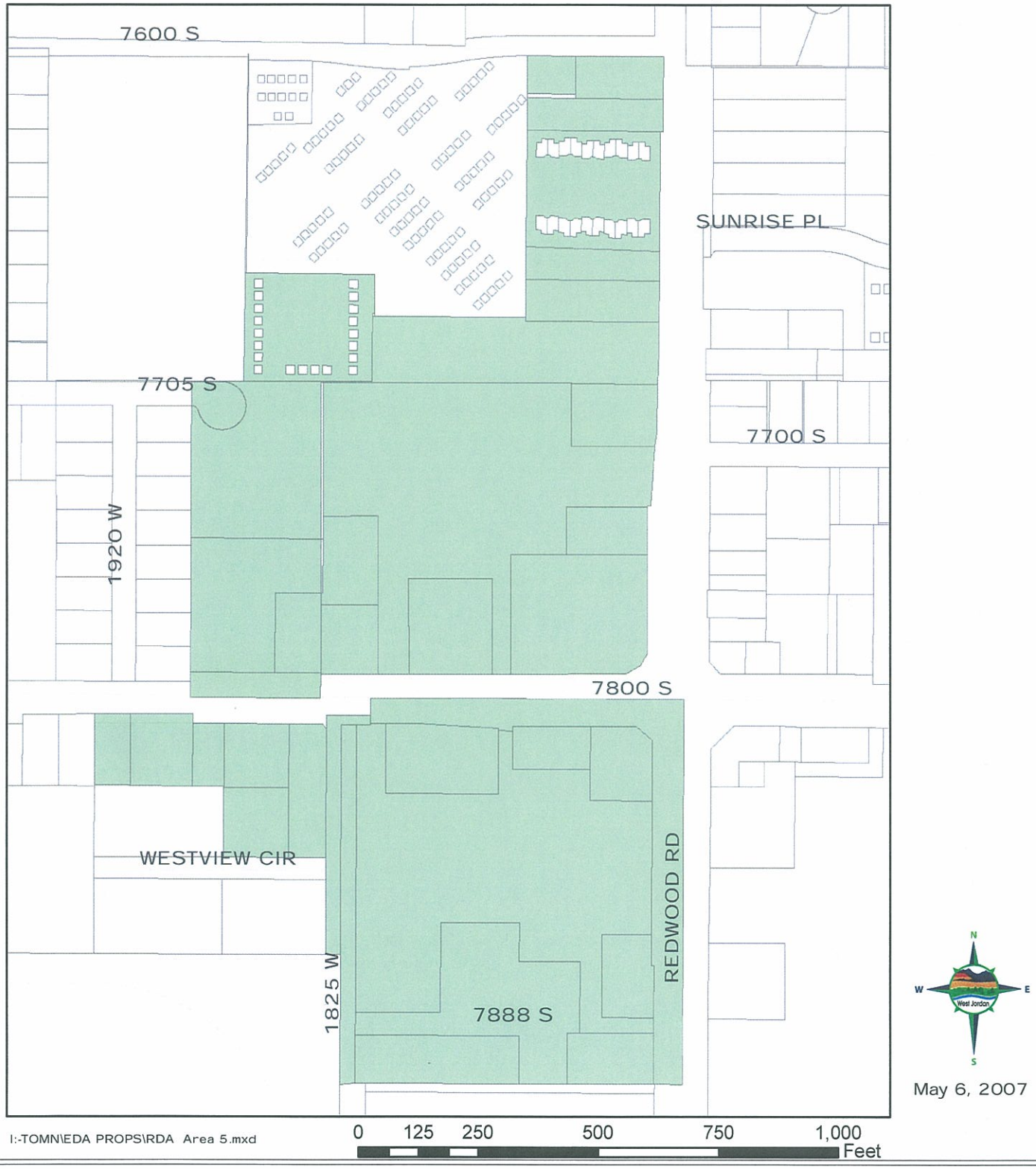
REDEVELOPMENT AREA 5
1700-1900 W 76-79 S
284105

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4310604	DIST 5 TIF BOND PAYMENT	18,603	163,970	163,970	0
4310910	RDA HOUSING FUND ALLOC.	0	63,665	0	55,923
4350100	RDA ADMINISTRATION	12,000	25,466	25,466	20,011
4350201	TIF BOND PAYMENT	147,887	0	0	0
4810000	PRINCIPAL	0	0	0	145,000
4820000	INTEREST	0	0	0	16,590
4830000	AGENTS FEE	0	0	0	1,500
4890000	CONT TO FUND BALANCE	0	3,712	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4990000	TRANS TO GENERAL FUND	34,438	61,512	61,512	40,617
	TOTAL REDEV. AREA 5	**212,928**	**318,325**	**250,948**	**279,641**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**178,490**	**256,813**	**189,436**	**239,024**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**34,438**	**61,512**	**61,512**	**40,617**
TOTAL FUNCTIONAL AREAS	**212,928**	**318,325**	**250,948**	**279,641**

Redevelopment Project Area No.5
1700 - 1900 West 7600 - 7900 South (1993)



REDEVELOPMENT AREA 6 FUND REVENUES

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3110000 PROPERTY TAXES	48,000	70,432	61,210	112,630
3610000 INTEREST EARNINGS	1,236	0	0	0
TOTAL REDEV. AREA 6 FUND REVENUES	49,236	70,432	61,210	112,630

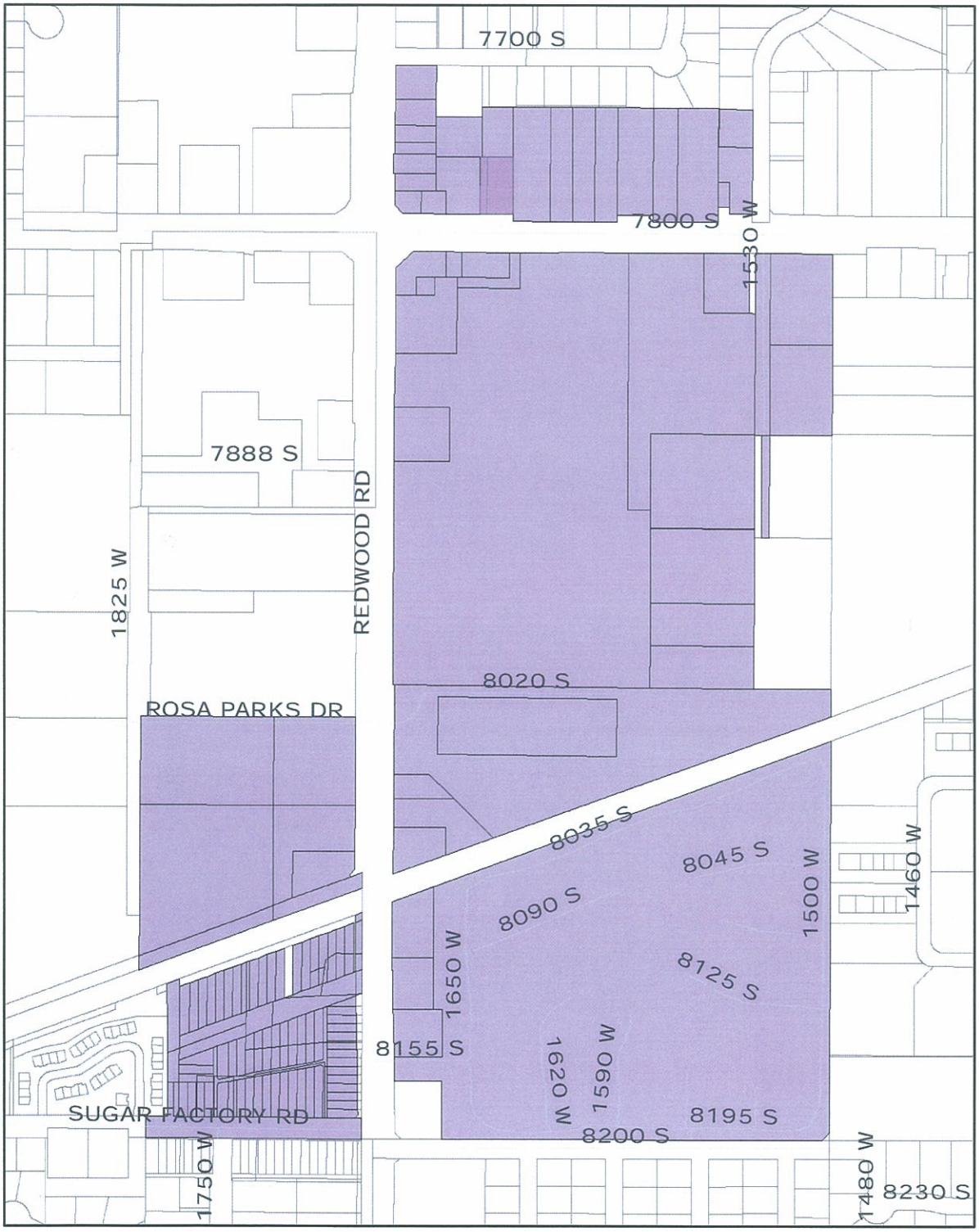
REDEVELOPMENT AREA 6
BRIARWOOD
284106

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4310000	PROFESSIONAL & TECHNICAL	928	25,557	0	10,000
4310910	RDA HOUSING FUND ALLOC.	0	14,086	0	22,526
4350100	RDA ADMINISTRATION	0	5,635	5,635	9,010
4890000	CONT TO FUND BALANCE	0	0	0	71,094
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4981000	RDA 1 FUND	0	25,154	25,154	0
	TOTAL REDEV. AREA 6	**928**	**70,432**	**30,789**	**112,630**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**928**	**45,278**	**5,635**	**112,630**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**0**	**25,154**	**25,154**	**0**
TOTAL FUNCTIONAL AREAS	**928**	**70,432**	**30,789**	**112,630**

Redevelopment Project Area No.6
1500 - 1825 West 7700 - 8200 South (2003)



May 6, 2007

I:-TOMN\EDA PROPS\RDA Area 6.mxd

0 250 500 1,000 1,500 2,000 Feet

ECONOMIC DEVELOPMENT AREA 2 FUND REVENUES

	ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3110000 PROPERTY TAXES	(21)	1,213,443	1,121,792	1,246,671
TOTAL REDEV. AREA 6 FUND REVENUES	(21)	1,213,443	1,121,792	1,246,671

ECONOMIC DEV. AREA 2
BINGHAM BUSINESS PARK
284302

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4310210	CAPITALIZED INTEREST	413,780	0	0	0
4560000	DEBT SERVICE	0	1,213,443	1,213,443	0
4810000	PRINCIPAL	0	0	0	865,000
4820000	INTEREST	0	0	0	373,623
4830000	AGENTS FEE	0	0	0	1,500
4890000	CONT TO FUND BALANCE	0	0	0	6,548
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4990000	TRANS TO GENERAL FUND	0	0	0	0
	TOTAL ECONOMIC DEV. AREA 2	**413,780**	**1,213,443**	**1,213,443**	**1,246,671**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**413,780**	**1,213,443**	**1,213,443**	**1,246,671**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**413,780**	**1,213,443**	**1,213,443**	**1,246,671**

KraftMaid Cabinetry Inc.
Economic Development Project Area No.2
10026 South Prosperity Rd. (2007)

I:-TOMN\EDA PROPS\EDA AREA 7.MXD

0 250 500 1,000 1,500 2,000 Feet

MAY 6, 2007

MBA Fund

(blue)

MUNICIPAL BUILDING AUTHORITY FUND

REVENUES

EXPENDITURES

BUILDING AUTHORITY FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3610000	INTEREST EARNINGS	86,233	45,000	60,000	30,000
3622000	CITY HALL LEASE	449,654	445,333	445,333	445,285
3628000	FIRE STATION 53 LEASE	258,977	263,870	263,870	263,370
TOTAL BUILDING AUTH. FUND REVENUES		794,864	754,203	769,203	738,655

BUILDING AUTHORITY
42

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4560000	DEBT SERVICE	707,130	709,203	709,203	0
4810000	PRINCIPAL	0	0	0	480,000
4820000	INTEREST	0	0	0	225,655
4830000	AGENTS FEE	0	0	0	3,000
4890000	CONT TO FUND BALANCE	0	45,000	0	30,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL BUILDING AUTHORITY	**707,130**	**754,203**	**709,203**	**738,655**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**707,130**	**754,203**	**709,203**	**738,655**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**707,130**	**754,203**	**709,203**	**738,655**

Municipal Building Authority Account Details

Account	*Description*
4560000	**Debt Service** 1. Debt service payment for City Hall This is the principal, interest payments, and trustee fees for the construction of City Hall. The bond will be paid off on December 1, 2012. 2. Debt service payment for Fire Station 53 This is the principal, interest payments, and trustee fees for the construction of Fire Station 53. The bond will be paid off on December 1, 2015.

Capital Support Fund

(blue)

CAPITAL SUPPORT FUND

REVENUES

EXPENDITURES

CAPITAL SUPPORT FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3110000	PROPERTY TAXES	837,415	826,263	826,263	821,320
3130000	SALES TAX	1,823,950	1,852,000	1,852,000	1,813,000
3610000	INTEREST EARNINGS	433,955	349,544	240,000	173,739
3635000	BOND PROCEEDS	7,535,000	0	0	0
3643000	SALE OF LAND	850	0	1,713	0
3875000	PRIOR YEARS RESERVES	0	2,076,975	0	0
TOTAL CAPITAL SUPP. FUND REVENUES		10,631,170	5,104,782	2,919,976	2,808,059

CAPITAL SUPPORT
434100

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4310205	BOND ISSUANCE COSTS	74,795	0	0	0
4310212	UNDERWRITER'S DISCOUNT	106,125	0	0	0
4738022	INCENTIVE REBATES	17,437	28,500	28,500	28,500
4810000	PRINCIPAL	1,755,000	1,895,000	1,895,000	1,925,000
48XXXXX	BOND REFUNDING ESCROW	7,531,718	0	0	0
4820000	INTEREST	696,926	777,682	777,682	703,934
4830000	AGENTS FEE	2,150	3,600	3,600	3,600
4890000	CONT TO FUND BALANCE	0	0	0	147,025
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4944000	ROAD CAPITAL FUND	0	1,000,000	1,000,000	0
4946000	STORM CAPITAL FUND	1,800,000	0	0	0
4990000	GENERAL FUND	0	1,400,000	1,400,000	0
	TOTAL CAPITAL SUPPORT	**11,984,151**	**5,104,782**	**5,104,782**	**2,808,059**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**10,184,151**	**2,704,782**	**2,704,782**	**2,808,059**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**1,800,000**	**2,400,000**	**2,400,000**	**0**
TOTAL FUNCTIONAL AREAS	**11,984,151**	**5,104,782**	**5,104,782**	**2,808,059**

Capital Support Fund

Program Overview

The purpose of the Capital Support Fund is to account for the resources for, and the payment of general long-term debt. The City has long-term debt payable to Sysco Intermountain Food Services, and for the debt service of a 2001 Sales Tax and 2004 General Obligation bond. Revenues to the fund are received from a portion of sales and property taxes.

Capital Support

- 2001 Sales Tax Bond balance: $6,410,000
- 2004 General Obligation Bond balance: $2,525,000
- Balance of Sysco Repayments: $235,743

Road Capital Fund

(blue)

ROAD CAPITAL FUND

REVENUES

EXPENDITURES

ROAD CAPITAL FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3381000	WFRC GRANT	0	0	0	1,200,000
3610000	INTEREST EARNINGS	163,814	0	90,000	60,000
3612000	INTEREST - REST. CASH	(22,000)	5,000	0	0
3824000	ROAD IMPACT FEE	1,890,997	1,950,000	1,500,000	1,200,000
3825000	TRANS FROM GENERAL FUND	4,225,788	5,280,912	4,491,565	4,000,000
3825001	TRANS FROM GF-ROAD MAINT	0	0	0	1,536,306
3874043	TRANSFER FROM CAP. SUPPORT	0	1,000,000	1,000,000	0
3875000	PRIOR YEARS RESERVES	0	1,565,271	0	0
TOTAL ROAD CAPITAL FUND REVENUES		6,258,599	9,801,183	7,081,565	7,996,306

ROAD CAPITAL
444100

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4257000	INTERFUND SERVICE FEE	181,896	193,830	193,830	191,244
4257010	DIRECT SERVICES FEE	147,614	241,906	241,906	193,946
4560000	DEBT SERVICE	569,975	566,775	566,775	0
4810000	PRINCIPAL	0	0	0	500,000
4820000	INTEREST	0	0	0	71,725
4830000	AGENTS FEE	0	0	0	2,000
4890000	CONT TO FUND BALANCE	0	0	0	1,857,617
CAPITAL OUTLAYS					
4730012	ROAD OVERLAYS	843,798	0	0	0
4730067	3200 W 7000-7600 S	0	143,250	10,000	0
4730079	7000 S 5400 - 5600 W	165,394	374,606	255,602	0
4730081	4800 W 8800 - 9000 S	197,958	286,500	22,808	0
4730083	TRAFFIC SIGNAL INSTALLATION	0	301,005	137,112	167,125
4730084	PAVEMENT RECONSTRUCTION	0	2,693,100	6,494	763,493
4730085	PAVEMENT REHABILITATION	0	286,500	0	500,000
4730093	TRAFFIC CALMING	5,997	37,933	264	0
4731053	RD04-001 9000 S PHASE 1	4,805,356	0	260,563	0
4731057	PROSPERITY WAY	508,633	798,818	768,322	0
4731058	SIGNAL-8020 S REDWOOD RD	9,406	134,095	0	0
4731059	7800 S 2700 W - SR154	96,813	695,045	0	0
4731061	7800 S 4600 W RR CROSSING	14,924	6,601	40,767	0
4731062	7800 S 5600-5700 W	0	238,750	0	0
4731063	1825 W 7800-8000 S	20,959	199,041	92,391	0
4731064	9000 S 5400 W	0	150,000	69,792	0
4731065	RON WOODS PARK ENTRANCE	0	30,000	30,000	0
4731066	1300 W 9400-8200 S	0	802,678	0	0
4731067	7800 S 4000 W - AIRPORT RD	0	286,500	99,261	0
4731068	8200 S & 6700 W RECONSTRUCT	0	1,000,000	1,000,000	0
4731069	4000 W OBH (TRAX)	0	0	0	477,500
4731070	2700 W 8200-8600 S (TRAX)	0	0	0	47,750
4731071	JORDAN RIVER BRIDGE 7800 S	0	0	0	210,100
4731072	7800 S 4000-4800 W PHASE 1A	0	0	0	477,500
4731073	ROAD MAINTENANCE PROJECTS	0	0	0	1,536,306
4740040	DEVELOPER REIMBURSEMENT	391,605	334,250	1,148,340	1,000,000
TRANSFERS OUT					
4943000	CAPITAL SUPPORT FUND	0	0	0	0
	TOTAL ROAD CAPITAL	**7,960,328**	**9,801,183**	**4,944,227**	**7,996,306**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**899,485**	**1,002,511**	**1,002,511**	**2,816,532**
CAPITAL OUTLAYS	**7,060,843**	**8,798,672**	**3,941,716**	**5,179,774**
TRANSFERS OUT	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**7,960,328**	**9,801,183**	**4,944,227**	**7,996,306**

Road Capital Fund

Program Overview

The purpose of the Road Capital Fund is to account for financial resources to be used for the acquisition or construction of major capital facilities. The Road Capital Fund receives revenue from Road Impact Fees which are assessed on new developments, Class C Road Funds, bond proceeds, transfers from the General Fund, and miscellaneous sources.

Road Statistics

- 729 lane miles of streets
- 11,200 traffic signs
- Patched over 4,800 potholes and placed over 300 yards of concrete in 2007

Road Projects

- 2700 West Road Widening from 8200 to 8600 South
- 7800 South Jordan River Bridge Repair
- 7800 South 4000 to 4800 West
- 7800 South Airport Road, 8020 South Redwood Road
- 4000 West at Old Bingham Highway road widening

Parks Capital Fund

(blue)

PARKS CAPITAL FUND

REVENUES

EXPENDITURES

PARKS CAPITAL FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3610000	INTEREST EARNINGS	233,625	0	90,000	60,000
3612000	INTEREST - REST. CASH	112,093	137,100	110,000	67,000
3660040	UTAH JAZZ GRANT	25,000	0	0	0
3825000	TRANS FROM GENERAL FUND	220,000	0	0	0
3830000	PARKS & REC. IMPACT FEE	891,354	1,250,000	800,000	750,000
3875000	PRIOR YEARS RESERVES	0	5,142,485	0	1,106,142
TOTAL PARKS CAPITAL FUND REVENUES		1,482,072	6,529,585	1,000,000	1,983,142

PARKS CAPITAL
454100

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4257010	DIRECT SERVICES FEE	96,920	14,400	14,400	101,142
CAPITAL OUTLAYS					
4732038	LITTLE LEAGUE BASEBALL	15,941	162,060	232,140	0
4732053	MAIN PARK IMPROVEMENTS	0	0	0	0
4732055	RAILROAD PARK	343,669	16,755	500	250,000
4732056	OPEN SPACE PROJECTS	0	4,000,000	1,000,000	250,000
4732059	MILITARY SERVICE MONUMENT	21,809	21,809	0	0
4732061	RON WOODS PHASE 2	59,173	1,997,688	250,000	1,200,000
4732062	BASKETBALL COURT	45,049	4,951	4,950	0
4732063	MAPLE HILLS PARK	2,835	6,322	0	0
4740040	DEVELOPER REIMBURSEMENT	382,000	305,600	311,922	182,000
TRANSFERS OUT					
4943000	CAPITAL SUPPORT FUND	0	0	0	0
	TOTAL PARKS CAPITAL	**967,396**	**6,529,585**	**1,813,912**	**1,983,142**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**96,920**	**14,400**	**14,400**	**101,142**
CAPITAL OUTLAYS	**870,476**	**6,515,185**	**1,799,512**	**1,882,000**
TRANSFERS OUT	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**967,396**	**6,529,585**	**1,813,912**	**1,983,142**

Parks Capital Fund

Program Overview

The Parks Capital Fund is to account for financial resources to be used for the acquisition or construction of major park capital facilities. Revenues to the fund are received from the Parks & Recreation Impact fee which is assessed to new development applications, bond proceeds, and other miscellaneous sources.

Parks Statistics

- 12.5 miles of trails
- 92.1 miles of streetscape
- 30 parks
- 37 sports fields, with over 4800 games scheduled in 2007

Park Projects

- Open Space Acquisition
- Railroad Park Improvements
- Ron Wood Park Phase II Improvements

Storm Water Capital Fund

(blue)

STORM WATER CAPITAL FUND

REVENUES

EXPENDITURES

STORM CAPITAL FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3496000	STORM DRAIN IMPACT FEE	1,722,299	1,200,000	800,000	1,200,000
3610000	INTEREST EARNINGS	149,380	0	180,000	100,000
3612000	INTEREST - REST. CASH	137,896	132,500	165,000	80,000
3690000	SUNDRY REVENUE	4,024	0	0	0
3874043	TRANSFER FROM CAP SUPPORT	1,800,000	0	0	0
3875000	PRIOR YEARS RESERVES	0	5,892,236	0	264,937
TOTAL STORM CAPITAL FUND REVENUES		3,813,599	7,224,736	1,145,000	1,644,937

STORM CAPITAL
464100

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4257010	DIRECT SERVICES FEE	71,306	61,222	61,222	91,222
4890000	CONT TO FUND BALANCE	0	0	0	0
CAPITAL OUTLAYS					
4733030	5600 W DETENTION BASIN	15,372	0	0	0
4733036	ST04-002 3200 W PHASE 1A	0	70,970	10,000	501,375
4733041	ST04-004 JONES NORTH	0	210,000	0	0
4733043	ST04-007 7800 S PHASE 3	79,131	3,066,036	400,000	0
4733044	AIRPORT DETENTION	74,158	1,140,037	1,140,037	0
4733045	9000 S 4000-4800 W	154,027	0	17,231	0
4733047	KRAFTMAID STORM AUGMENT	0	1,000,000	515,664	0
4733048	7125 S 1100 W	0	229,375	15,000	0
4733049	CAMELOT WAY	1,393	140,232	55,000	0
4733050	7200 S 1300-1500 W	1,393	120,232	65,000	0
4733051	BAGLEY DETENTION	0	845,632	0	95,500
4733052	7800 S 4400-4600 W	0	150,000	0	0
4733053	CONSTITUTION PARK OUTLET	0	0	0	189,090
4733054	ULDC STRUCTURE JLB & 7050 S	0	0	0	47,750
4740040	DEVELOPER REIMBURSEMENT	(11,160)	191,000	191,000	720,000
TRANSFERS OUT					
4943000	CAPITAL SUPPORT FUND	0	0	0	0
	TOTAL STORM CAPITAL	**385,620**	**7,224,736**	**2,470,154**	**1,644,937**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**71,306**	**61,222**	**61,222**	**91,222**
CAPITAL OUTLAYS	**314,314**	**7,163,514**	**2,408,932**	**1,553,715**
TRANSFERS OUT	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**385,620**	**7,224,736**	**2,470,154**	**1,644,937**

Storm Water Capital Fund

Program Overview

The purpose of the Storm Water Capital Fund is to account for financial resources to be used for the acquisition or construction of major capital storm water facilities. The Storm Water Fund receives revenue from the Storm Water Impact Fee, which is assessed on new developments, bond proceeds, and other miscellaneous sources.

Storm Water Statistics

- 138 miles of storm drain pipe
- 2,239 storm drain manholes
- 2,470 storm drain catch basins

Storm Water Projects

- Utah Lake Distributing Canal Structure
- 3200 West Pipe Upgrade
- Bagley Detention Pond
- Constitution Park Outlet Upgrade

Building Capital Fund

(blue)

BUILDING CAPITAL FUND

REVENUES

EXPENDITURES

BUILDINGS CAPITAL FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3610000	INTEREST EARNINGS	38,476	0	25,000	18,000
3612000	INTEREST - REST. CASH	21,706	14,000	25,000	16,000
3690000	SUNDRY REVENUE	2,500	0	0	0
3822000	FIRE IMPACT FEE	259,325	230,000	190,000	230,000
3823000	POLICE IMPACT FEE	143,804	105,000	90,000	105,000
3825000	TRANS FROM GENERAL FUND	50,000	50,000	50,000	0
TOTAL BUILDINGS CAP. FUND REVENUES		515,811	399,000	380,000	369,000

BUILDINGS CAPITAL
474100

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4890000	CONT TO FUND BALANCE	0	383,859	0	369,000
CAPITAL OUTLAYS					
4738033	JUSTICE CENTER	7,722	0	0	0
4738034	OLD ROCK CHURCH	396,430	15,141	6,580	0
4738035	CITY HALL LANDSCAPING	824	0	0	0
TRANSFERS OUT					
4943000	CAPITAL SUPPORT FUND	0	0	0	0
	TOTAL BUILDINGS CAPITAL	**404,976**	**399,000**	**6,580**	**369,000**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**0**	**383,859**	**0**	**369,000**
CAPITAL OUTLAYS	**404,976**	**15,141**	**6,580**	**0**
TRANSFERS OUT	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**404,976**	**399,000**	**6,580**	**369,000**

Building Capital Fund

Program Overview

The purpose of the Building Capital Fund is to account for financial resources to be used for the acquisition or construction of major capital building facilities. The Building Capital Fund receives revenue from Police and Fire Impact fees assessed on new developments and other miscellaneous sources.

Building Projects

- No projects were budgeted for the current fiscal year.

Comm. Dev. Block Grant

(blue)

COMMUNITY DEVELOPMENT BLOCK GRANT

REVENUES

EXPENDITURES

COMMUNITY DEVELOPMENT BLOCK GRANT PRIOR

CDBG FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3316000	C.D.B.G.	484,439	616,115	550,000	690,260
3316100	PROGRAM INCOME	10,850	0	0	0
3317000	HOME - FEDERAL GOVERNMENT	60,279	0	0	94,635
TOTAL CDBG FUND REVENUES		555,568	616,115	550,000	784,895

CDBG
484500

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	50,928	55,323	55,323	57,605
4110030	SICK LEAVE BUYOUT	0	500	0	300
4130110	RETIREMENT	9,796	10,687	10,687	11,122
4130120	MEDICAL & DENTAL INSURANCE	2,802	2,988	2,988	3,148
4130130	WORKERS COMPENSATION	1,660	1,850	1,850	145
4130140	LONG-TERM DISABILITY	580	694	694	672
4130150	UNEMPLOYMENT	254	277	277	288
OPERATING EXPENSES					
4734001	ADMINISTRATION	2,094	4,094	4,094	6,196
4734002	FAMILY SUPPORT CENTER	3,500	4,000	4,000	3,500
4734003	ASSIST INC. EHR	40,563	58,575	58,575	60,000
4734004	CAP - EFP	4,000	4,000	4,000	4,000
4734005	CSC - SHHIP	18,000	25,000	25,000	20,000
4734006	CSC - FOOD BANK	6,000	7,000	7,000	5,000
4734007	CAP - FPC	6,000	6,000	6,000	5,000
4734008	HOUSING REHAB.	0	0	0	4,425
4734012	COG (PLANNING)	6,909	0	0	5,575
4734013	TRAV. AID (THE ROAD HOME)	3,500	4,000	4,000	5,000
4734014	DOWNPAYMENT ASSISTANCE	0	14,593	14,593	12,328
4734016	LEGAL AID	10,500	11,000	11,000	9,500
4734019	SANDY COUNSELING VISIONS	2,000	2,500	2,500	2,500
4734020	SOUTH VALLEY SANCTUARY	9,000	9,500	9,500	9,500
4734021	LRPC (THE ROAD HOME)	5,345	4,000	4,000	4,000
4734024	COMMUNITY HEALTH CENTERS	1,145	2,000	2,000	2,000
4734025	SECTION "108" PAYMENTS	217,805	216,167	216,167	214,129
4734026	STREET/SIDEWALK IMPR.	0	25,000	25,000	25,000
4734030	FSC - CRISIS NURSERY	6,000	6,500	6,500	6,500
4734033	YWCA - CRISIS SHELTER	4,500	5,000	5,000	5,000
4734035	BOYS & GIRLS CLUB	6,561	0	0	4,827
4734037	UAF - HOUSE OF HOPE	1,000	1,867	1,867	2,000
4734038	211 INFORMATION PROGRAM	1,000	1,500	1,500	1,500
4734039	KOSTOPULOS DREAM FOUND	2,000	2,500	2,500	2,500
4734042	BIG BROTHERS BIG SISTERS	0	2,000	2,000	2,000
4890000	CONTR TO FUND BAL	0	0	0	94,635
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CDBG	**423,442**	**489,115**	**488,615**	**589,895**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**66,020**	**72,319**	**71,819**	**73,280**
OPERATING EXPENSES	**357,422**	**416,796**	**416,796**	**516,615**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**423,442**	**489,115**	**488,615**	**589,895**

CDBG PRIOR
484600

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	0	0	0
OPERATING EXPENSES					
4734003	ASSIST INC. EHR	10,374	5,000	5,000	10,000
4734008	HOUSING REHAB.	10,850	25,000	0	40,000
4734011	CONTINGENCY	3,797	5,000	5,000	5,000
4734014	DOWNPAYMENT ASSISTANCE	0	20,000	10,000	40,000
4734018	UTAH INDEPENDENT LIVING CTR	0	20,000	0	0
4734019	SANDY COUNSELING VISIONS	2,453	0	0	0
4734026	STREET/SIDEWALK IMPR.	30,305	50,000	25,000	100,000
4734028	MICRO LOANS	0	2,000	0	0
4734033	YWCA - CRISIS SHELTER	390	0	0	0
4734035	BOYS & GIRLS CLUB	8,189	0	0	0
4734037	UAF - HOUSE OF HOPE	1,987	0	0	0
4734038	211 INFORMATION PROGRAM	1,351	0	0	0
4734039	KOSTOPULOS DREAM FOUND	2,000	0	0	0
4734040	HOME	60,279	0	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CDBG PRIOR	**131,975**	**127,000**	**45,000**	**195,000**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**0**
OPERATING EXPENSES	**131,975**	**127,000**	**45,000**	**195,000**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**131,975**	**127,000**	**45,000**	**195,000**

CDBG
484500

PROGRAM SUMMARY

The CDBG/Grants Division is the primary contact for most grant activities for the City. The division reviews and researches proposed projects to determine compliance with the Department of Housing & Urban Development, other funding agencies' regulations and adopted plans for West Jordan. Compliance with the goals, policies, objectives and regulations is crucial in making the determination that proposed projects/activities are compatible with the City's vision and are in the best interest of the community.

BUDGET HIGHLIGHTS

- The annual budget allocation for the Community Development Block Grant Program is provided by the Department of Housing & Urban Development based upon a national funding formula.
- Additional funding maybe received by West Jordan during the current fiscal year based upon the "Fair Share" allocation of Federal Housing Recovery Funds to be determined during October 2008.

ACCOMPLISHMENTS

The Community Development Program provides funding for approximately 20 public service agencies in the Salt Lake Valley which provide direct assistance to West Jordan residents. In addition, the City operates 4 programs that provide housing & related assistance to West Jordan residents.

BUDGET PROCESS

The West Jordan CDBG Program accepts applications from eligible organizations for funding requests every year. A committee is established to allow applicants the opportunity explain their program and budget requests. After hearing all eligible requests, the committee will make a recommendation to the City Council for funding approval.

BUDGET INFORMATION

Section 108 payments are to pay costs associated with the construction of the Senior Center. The budget labeled CDBG Prior is funding which was allocated in a prior budget but was not expended, and was reauthorized to be expended in a subsequent budget.

GOALS

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

PERFORMANCE MEASURES

Measure	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Beneficiaries of Service Provided	48,153	48,115	48,150

(This page left blank intentionally.)

Water Fund

(red)

WATER FUND

REVENUES

WATER OPERATIONS

WATER RESOURCES

WATER CONSERVATION

DEBT RESERVE

WATER PROJECTS

WATER FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3325000	WATER RESOURCE GRANT	56,062	50,000	0	0
3414000	LANDSCAPE PLAN SUBMITTAL	12,600	15,000	15,000	15,000
3840000	CONTRIBUTIONS-DEVELOPERS	1,468,485	0	0	0
3877000	PRIOR YRS RSRVS - WATER	0	8,092,179	0	172,199
3880000	WATER DISTRIBUTION IMPACT	2,201,459	2,950,000	1,800,000	2,000,000
3911100	METERED SALES - AVAILABILITY	4,501,046	4,600,000	4,600,000	4,690,000
3911200	METERED SALES - COMMODITY	5,918,753	6,400,000	6,600,000	7,100,000
3912000	FLAT RATE WATER SALES	76,406	65,000	65,000	0
3915000	MISC WATER REVENUE	91,357	135,000	90,000	306,000
3919000	RECONNECTION ADMIN FEES	59,190	50,000	63,000	0
3921000	INTEREST INCOME	195	0	0	0
3921100	INTEREST BONDS	92,131	0	0	0
3921200	INTEREST W&S	41,775	20,000	20,000	60,000
3921300	INTEREST - REST. CASH	426,204	350,000	350,000	120,000
TOTAL WATER FUND REVENUES		14,945,663	22,727,179	13,603,000	14,463,199

Water Fund

Fund Description

The purpose of the Water Fund is to account for financial resources related to the purchase, production, distribution, and sale of culinary water to users which are charged for the costs of said water services.

Water Supply

The City purchases the majority of its culinary water from the Jordan Valley Water Conservancy District, a political subdivision of the State of Utah which was created in 1951. The City utilizes groundwater wells in peak summer months to supplement supplies from the Jordan Valley Water Conservancy District in order to meet additional water demand.

Water Statistics

- Delivered 6.6 Billion gallons in FY 2008
- 381 miles of pipe
- 3130 fire hydrants
- 10 reservoir sites with 30.5 million gallon storage capacity

Water Rates

In January 2006, the City contracted with HDR Engineering to develop a five year rate plan for water customers. On January 16, 2007 the City Council adopted Resolution # 07-12, which established water rates for a 5 year period. The table below reflects charges for water service, which are effective October 1, 2008.

Residential ¾" & 1" Meter Charges	
Fixed Charge	$14.80
0 - 40,000 gallons	$0.91 per 1,000 gallons
40,001 – 60,000 gallons	$1.09 per 1,000 gallons
60,001 – 100,000 gallons	$1.31 per 1,000 gallons
100,001 and over	$1.58 per 1,000 gallons
Low Income ¾" & 1" Meter Charges	
Fixed Charge	$14.80
0 - 10,000 gallons	No charge
10,001 - 40,000 gallons	$0.91 per 1,000 gallons
40,001 – 60,000 gallons	$1.09 per 1,000 gallons
60,001 – 100,000 gallons	$1.31 per 1,000 gallons
100,001 and over	$1.58 per 1,000 gallons

Commercial Meter Rates		
Meter Size	Demand Factor	Monthly Rate
¾"	1.0	$10.32
1"	2.5	$25.80
1-1/2"	3.3	$34.06
2"	5.0	$51.60
3"	15.0	$154.80
4"	32.0	$330.24
6"	58.0	$598.56
8"	87.0	$897.84
10"	127.0	$1,310.64

WATER
515100

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	699,583	854,552	854,552	905,212
4110003	OVERTIME	62,816	58,778	65,900	59,000
4110030	SICK LEAVE BUYOUT	2,036	2,600	1,936	2,400
4110100	ON CALL SALARIES	3,590	3,650	3,650	4,380
4130110	RETIREMENT	137,847	166,012	168,769	175,695
4130120	MEDICAL & DENTAL INSURANCE	125,533	169,739	158,700	182,463
4130130	WORKERS COMPENSATION	23,105	28,576	26,900	25,750
4130140	LONG-TERM DISABILITY	8,128	10,716	10,150	10,555
4130150	UNEMPLOYMENT	3,565	4,273	4,250	4,526
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	196	300	300	300
4215000	MEMBERSHIPS	363	530	530	530
4240000	OFFICE SUPPLIES	2,206	2,500	2,500	2,500
4250000	EQUIPMENT SUPPLIES & MAINT.	1,453	9,769	9,700	9,750
4250010	UNIFORMS	4,104	9,300	9,300	9,300
4252000	COMPUTER	0	4,000	4,000	0
4252100	INFORMATION TECH LEASE	0	10,033	10,033	0
4255000	FLEET LEASE	132,381	149,288	149,288	101,142
4255300	DUMP STATION LEASE	0	16,000	16,000	16,000
4260000	BUILDING & GROUNDS	48,331	28,000	28,000	40,000
4270000	UTILITIES	334,852	350,177	376,900	355,000
4280000	TELEPHONE	5,098	9,280	6,300	9,300
4310000	PROFESSIONAL & TECHNICAL	18,788	8,400	8,400	18,500
4310111	PT - SAMPLES	1,827	30,776	22,300	26,860
4330000	TRAINING	2,598	5,783	5,555	11,900
4480000	DEPT SUPPLIES	223,377	348,806	307,000	341,697
4480010	DEPT SUPPLIES - UB METERS	304,462	387,000	168,400	387,000
4621000	MISCELLANEOUS SERVICES	9,614	8,000	4,830	8,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	60,138	60,138	0
	TOTAL WATER DIVISION	**2,155,853**	**2,736,976**	**2,484,281**	**2,707,760**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**1,066,203**	**1,298,896**	**1,294,807**	**1,369,981**
OPERATING EXPENSES	**1,089,650**	**1,377,942**	**1,129,336**	**1,337,779**
CAPITAL OUTLAYS	**0**	**60,138**	**60,138**	**0**
TOTAL FUNCTIONAL AREAS	**2,155,853**	**2,736,976**	**2,484,281**	**2,707,760**

WATER OPERATIONS
515100

PROGRAM SUMMARY

The Water Division is committed to safely and efficiently delivering high quality culinary water at sufficient quantities and adequate pressures to ensure the health, safety and fire protection to the residents and business owners of the City of West Jordan. Provide effective means of service communication and education on water quality and system operations by being attentive, responsive and reflect positive relations with its citizens.

BUDGET HIGHLIGHTS

- The Water Division proposed an Asset Management Program to be utilized in conjunction with the City's GIS System.

ACCOMPLISHMENTS

- Increased the systems Remote Telemetry Units (RTU) and improved the Supervisory Control and Data Acquisition (SCADA) capabilities in order to better operate and control the water system.
- Improved training by conducting "mock" emergency situations that allowed the operators to become more familiar with emergency procedures.
- Increased security of the city's water system.

GOALS

- Optimize resources in order to maintain an aging infrastructure.
- As growth and infrastructure continue, continue training and education of personnel in order to properly operate and maintain the system.
- To clean, inspect and repair 1/3rd of the City's reservoirs.
- To rebuild, and as needed refurbish 1/3rd of the City's pressure regulators. The refurbishing will include cleaning, sandblasting and painting of the regulator station.

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Waterline Breaks			168	150 *
SCADA RTU Installations			1	3
PRV Refurbishing			18	20
Bluestake Tickets			8,747	8,800
Water Samples			1,493	1,500
URMMA Repairs			112	130
Customer Work Orders			319	350

*Coordinate with CPG to reduce breaks.

WATER RESOURCES
515120

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	0	0	0
OPERATING EXPENSES					
4257000	INTERFUND SERVICE FEE	937,530	999,038	999,038	985,710
4257010	DIRECT SERVICES FEE	589,441	596,978	596,978	765,165
4310000	PROFESSIONAL & TECHNICAL	22,511	0	0	10,000
4330000	TRAINING	0	0	0	1,300
4481000	SOURCE OF SUPPLY	5,830,982	6,090,000	6,500,000	7,000,000
4483000	PURIFICATION	13,209	12,000	12,000	12,000
4661000	CANAL SHARES	0	5,500	5,500	6,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL WATER RESOURCES	**7,393,673**	**7,703,516**	**8,113,516**	**8,780,175**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**0**
OPERATING EXPENSES	**7,393,673**	**7,703,516**	**8,113,516**	**8,780,175**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**7,393,673**	**7,703,516**	**8,113,516**	**8,780,175**

Water Resources Account Details

Account	*Description*
4257000	**Interfund Service Fee** Charges from the General Fund to the Water Fund to pay a share of the legislative and administrative costs of running the City. Developed according to a regularly updated schedule in the transfer documentation section of the budget.
4257010	**Direct Services Fee** Charges for specific, direct support from utility billing, engineering, and public works administration.
4310000	**Professional & Technical** Budgeted costs for services provided by outside contractors related to the water resource operations.
4481000	**Source of Supply** Wholesale water purchases from Jordan Valley Water Conservancy District.
4483000	**Purification** Wheeling cost for water rights treated on the east side of the valley; traded for water delivered locally by JVWCD.
4661000	**Canal Shares** Maintenance of canals in which we shares.

WATER CONSERVATION
515125

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	50,977	55,449	55,449	14,799
4110030	SICK LEAVE BUYOUT	273	400	178	400
4130110	RETIREMENT	9,791	10,711	10,711	2,862
4130120	MEDICAL & DENTAL INSURANCE	4,003	4,269	4,269	1,124
4130130	WORKERS COMPENSATION	1,647	1,854	1,854	426
4130140	LONG-TERM DISABILITY	579	695	695	173
4130150	UNEMPLOYMENT	254	277	277	74
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	192	500	250	400
4215000	MEMBERSHIPS	471	305	220	305
4240000	OFFICE SUPPLIES	717	800	750	800
4250010	UNIFORMS	29	60	60	60
4252100	INFORMATION TECH LEASE	0	572	572	0
4310000	PROFESSIONAL & TECHNICAL	5,531	25,500	9,000	15,600
4330000	TRAINING	2,567	1,700	175	1,700
4610411	WATER CHECKS/AWARDS	1,331	3,000	3,000	3,000
4610412	PUBLIC EDUCATION PROGRAMS	52,500	130,000	130,000	45,000
4610413	TOILET REPLACEMENT PROGRAM	9,317	10,000	8,000	8,000
4610414	PARK IRRIGATION UPGRADES	25,903	35,000	35,000	20,000
4610415	TECHNOLOGY REBATES	10,137	53,142	20,000	30,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL WATER CONSERVATION	**176,219**	**334,234**	**280,460**	**144,723**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**67,524**	**73,655**	**73,433**	**19,858**
OPERATING EXPENSES	**108,695**	**260,579**	**207,027**	**124,865**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**176,219**	**334,234**	**280,460**	**144,723**

WATER CONSERVATION
515125

PROGRAM SUMMARY

The City of West Jordan encourages the efficient use of culinary and secondary irrigation water through water-wise landscape codes, park irrigation upgrades, low-flow toilet rebates, water-wise plant rebates, indoor water saving kits, irrigation product rebates, landscape awards, citizen water conservation committee, and a public education campaign.

BUDGET HIGHLIGHTS

- Ongoing budgets for public education, landscape awards, water-saving rebate programs, and City park irrigation upgrades follow the water conservation plan.
- All water conservation budget money comes from water sales revenues, and not from taxes.

ACCOMPLISHMENTS

- "New" water conservation features within commercial landscape code (since 2005) have resulted in very attractive, low-water landscapes with less turf grass, more native plants, variety of colored rock and organic mulches, and more drip irrigation on new commercial projects.
- City-wide water consumption saw a surge in post-drought rebound in 2007, but has leveled off in 2008 and begun to decrease once again, slowly approaching the City's long-term per capita water reduction goal.

GOALS

- 170 gallons per capita per day (gpcd) city wide water consumption
- 135 gpcd single family homes
- 95 gpcd multi-family units
- City parks irrigation at 150% of evapotranspiration (ET)
- Meter secondary irrigation water where feasible

PERFORMANCE MEASURES

Measure	***FY 2006***	***FY 2007***	***FY 2008***	***FY 2009 (est.)***
City-wide (gallons/capita/day)	182	180	211	200
Single Family Homes (gpcd)	n/a	144	159	150
Multi-Family Units (gpcd)	n/a	n/a	138	130
Parks Irrigation (% of evapotranspiration)	n/a	163%	181%	170%

DEBT RESERVE
515300

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4810000	PRINCIPAL	0	2,270,000	1,286,000	1,355,000
4820000	INTEREST	328,412	250,431	250,431	156,210
4830000	AGENTS FEE	0	0	0	1,500
	TOTAL DEBT RESERVE	**328,412**	**2,520,431**	**1,536,431**	**1,512,710**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**328,412**	**2,520,431**	**1,536,431**	**1,512,710**
TOTAL FUNCTIONAL AREAS	**328,412**	**2,520,431**	**1,536,431**	**1,512,710**

WATER PROJECTS
515600

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
CAPITAL OUTLAYS					
4257010	DIRECT SERVICES FEE	145,049	219,465	219,465	83,484
4740040	DEVELOPER REIMBURSEMENT	0	100,275	100,275	315,150
5730049	WATER MASTER PLAN UPDATE	0	95,500	0	0
5730075	W04-002 7800 S PHASE 1	0	71,341	70,520	0
5730076	W04-008 7800 S PHASE 3	0	2,538,861	278,626	0
5730079	W04-005 FLUORIDATION	0	30,000	0	0
5730081	W04-009 PRV/SCADA UPGRADE	0	98,952	51,570	58,347
5730086	AIRPORT RESERVOIR	0	775,256	775,256	0
5730088	9000 S 4000-4800 W	0	68,897	60,000	0
5730089	WELL 3 REPLACEMENT	0	1,442,289	50,000	0
5730092	AIRPORT SOUTH	0	164,549	0	38,200
5730093	COPPERTON LINES	0	1,923,476	900,000	0
5730094	1300 W ABANDONMENT	0	185,117	185,117	0
5730095	DRAKE LANE FIRE LINE	0	81,534	740	0
5730096	OBH TANK DISCHARGE REPLACE	0	190,770	297,734	0
5730097	COPPERTON RESERVOIR	0	744,900	0	0
5730098	WELLS PARK TO AXEL PARK	0	177,630	80,000	0
5730099	WATER RESOURCES PHASE 1A	0	441,210	150,000	0
5730100	2700 W 8600-8660 S	0	0	150,000	0
5730101	7800 S 4400-4600 W	0	82,000	75,000	0
5730102	2700 W 8200-8600 S	0	0	0	95,500
5730103	3200 W ABANDONMENT	0	0	0	143,250
5730104	JVWCD METER VAULTS	0	0	0	267,400
5730105	3RD PUMP U111 BOOSTER	0	0	0	286,500
	TOTAL WATER PROJECTS	**145,049**	**9,432,022**	**3,444,303**	**1,287,831**

FUNCTIONAL SUMMARY

CAPITAL OUTLAYS	**145,049**	**9,432,022**	**3,444,303**	**1,287,831**
TOTAL FUNCTIONAL AREAS	**145,049**	**9,432,022**	**3,444,303**	**1,287,831**

Water Projects Account Details

Account	*Description*
4257010	**Direct Services Fee** Charges for specific, direct support from utility billing, engineering, and public works administration.
4740040	**Developer Reimbursement** Reimbursement for Master Planned projects constructed by developers.
5730049	**Water Master Plan Update** Due to rapid growth in West Jordan, the water master plan needs to be updated. Impact fees will fund the revision costs.
5730081	**W04-09 PRV/SCADA Upgrade** Provide for SCADA (Supervisory Control and Data Acquisition) for PRV locations throughout the water system.
5730092	**Airport South** Proposed new pipeline to be built under the railroad tracks at 7800 South from 3850 – 4800 West.
5730102	**2700 W 8200-8600 S** New 10" waterline to be constructed by JVWCD to serve the new residential growth.
5730103	**3200 W Abandonment** Abandonment and closure of the unused water line at 3200 West from 7000 – 7800 South.
5730104	**JVWCD Meter Vaults** Reconstruction of the wholesale meter vault for Jordan Valley Water Conservancy District.
5730105	**3rd Pump U-111 Booster** New booster pump at U-111 to serve the new residential growth on the west side of West Jordan.

TRANSFERS OUT
515998

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
TRANSFERS OUT					
4967000	TRANS TO RISK MANAGEMENT	0	0	0	30,000
	TOTAL TRANSFERS OUT	**0**	**0**	**0**	**30,000**

FUNCTIONAL SUMMARY

TRANSFERS OUT	**0**	**0**	**0**	**30,000**
TOTAL FUNCTIONAL AREAS	**0**	**0**	**0**	**30,000**

(This page left blank intentionally.)

Sewer Fund

(red)

SEWER (WASTE WATER) FUND

REVENUES

SEWER OPERATIONS

TREATMENT AND ADMINISTRATION

SEWER PROJECTS

SEWER TRANSFERS OUT

SEWER FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3840000	CONTRIBUTIONS-DEVELOPERS	763,612	0	0	0
3878000	PRIOR YRS RSRVS - SEWER	0	4,445,398	0	0
3884000	WASTEWATER IMPACT FEE	1,561,554	2,100,000	1,200,000	1,500,000
3921000	INTEREST INCOME	45,174	40,000	38,000	15,000
3921300	INTEREST - REST. CASH	263,797	220,000	220,000	150,000
3931000	SEWER 0&M	4,875,646	5,380,000	5,400,000	6,270,000
3941000	EQUITY G/L IN JOINT VENTURE	(999,266)	0	0	0
TOTAL SEWER FUND REVENUES		6,510,517	12,185,398	6,858,000	7,935,000

TREATMENT & ADMINISTRATION 525150

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4257000	INTERFUND SERVICE FEE	604,228	643,869	643,869	635,279
4257010	DIRECT SERVICES FEE	358,903	381,597	381,597	455,804
4310000	PROFESSIONAL & TECHNICAL	0	0	0	5,000
4330000	TRAINING	0	0	0	600
4491000	SEWAGE TREATMENT	1,936,005	2,375,000	2,375,000	2,956,000
4491010	TRTMT. PLANT CAPITAL CHARGE	108,931	300,000	200,000	202,000
4890000	CONTR/RET EARNINGS	0	0	0	330,046
	TOTAL TREATMENT PLANT	**3,008,067**	**3,700,466**	**3,600,466**	**4,584,729**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**3,008,067**	**3,700,466**	**3,600,466**	**4,584,729**
TOTAL FUNCTIONAL AREAS	**3,008,067**	**3,700,466**	**3,600,466**	**4,584,729**

Wastewater Fund

Fund Description

The purpose of the Wastewater Fund is to account for financial resources related to the collection, and treatment of wastewater. Wastewater users are charged for the costs associated with these services.

South Valley Water Reclamation Facility

Wastewater collected in West Jordan is delivered to the South Valley Water Reclamation Facility for treatment. The facility also receives wastewater from neighboring cities.

Wastewater Statistics

- 270 miles of sewer pipe
- 5,713 sewer manholes
- 1 lift station

Sewer Rates (Effective October 1, 2008)

Residential - Fixed Charge	$11.07
Residential - Volume Charge	$1.16 per 1,000 gallons
Multi-family – Fixed Charge	$13.62 per unit
Commercial – Fixed Charge	$14.32
Commercial – Volume Charge	$1.16 per 1,000 gallons

SEWER OPERATIONS
525200

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	537,651	579,549	579,549	593,390
4110001	SALARIES PART/SEASONAL	6,060	8,500	5,000	8,500
4110003	OVERTIME	43,161	41,000	43,000	45,000
4110030	SICK LEAVE BUYOUT	2,011	2,600	2,402	2,600
4110100	ON CALL SALARIES	3,480	3,650	3,200	4,380
4130110	RETIREMENT	111,742	118,956	118,956	121,415
4130120	MEDICAL & DENTAL INSURANCE	98,334	98,435	98,435	95,815
4130130	WORKERS COMPENSATION	17,874	19,408	19,408	17,093
4130140	LONG-TERM DISABILITY	6,240	7,330	7,330	6,919
4130150	UNEMPLOYMENT	2,758	2,940	2,940	3,009
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	231	325	200	325
4215000	MEMBERSHIPS	0	800	200	800
4240000	OFFICE SUPPLIES	723	550	500	550
4250000	EQUIPMENT SUPPLIES & MAINT.	10,833	24,130	14,000	15,630
4250010	UNIFORMS	5,214	5,050	5,000	5,050
4252100	INFORMATION TECH LEASE	0	4,081	4,000	0
4255000	FLEET LEASE	186,167	215,746	215,000	89,904
4255100	VEHICLE LEASE	0	16,000	16,000	16,000
4270000	UTILITIES	350	566	500	566
4280000	TELEPHONE	2,758	4,860	3,800	4,860
4310000	PROFESSIONAL & TECHNICAL	28,921	19,500	15,000	19,500
4330000	TRAINING	6,738	7,000	7,000	7,700
4480000	DEPT SUPPLIES	73,606	75,064	65,000	75,000
4612000	CLEAN UP CONTINGENCY	4,267	20,000	0	20,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	2,000	57,500	57,500	0
4740144	MINOR PROJECTS	0	39,927	0	0
	TOTAL SEWER DIVISION	**1,151,119**	**1,373,467**	**1,283,920**	**1,154,006**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**829,311**	**882,368**	**880,220**	**898,121**
OPERATING EXPENSES	**319,808**	**393,672**	**346,200**	**255,885**
CAPITAL OUTLAYS	**2,000**	**97,427**	**57,500**	**0**
TOTAL FUNCTIONAL AREAS	**1,151,119**	**1,373,467**	**1,283,920**	**1,154,006**

SEWER OPERATIONS
525200

PROGRAM SUMMARY

The main objective of the Sewer Operations division is to transport sewage from homes and businesses to the treatment facility. The overall function of this division is to clean, inspect and generally maintain the City's sewer systems.

BUDGET HIGHLIGHTS

- No major changes were made to the operations budget.

ACCOMPLISHMENTS

- The division recently completed the third total sewer system cleaning over the past ten years.
- This past October the Storm Drain division was created.
- Crews from the Sewer and Storm Drain divisions installed a storm drain line in Camelot Subdivision as part of the new storm drain program.
- The division made repairs to and updated the City's sewer lift station.
- A major storm drain extension was constructed in the area 2350 West 6900 South.

GOALS

- The sewer system is in need of SCADA monitoring, we will be working with the Engineering Department to establish a plan to move forward.
- Continue with the aggressive sewer cleaning, televising and maintenance program.
- The division will be installing more than 400 feet of sewer main to improve sewer system function in and around the Sugar Factory.

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Clean and remove debris from the sewer system	n/a	n/a	130,000 ft	130,000 ft
Televise, video and inspect sewer system	n/a	n/a	58,000 ft	58,000 ft
Create electronic updates to division mapping program.	n/a	n/a	None	25% of system

SEWER PROJECTS
525700

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
CAPITAL OUTLAYS					
4257010	DIRECT SERVICES FEE	133,626	129,091	129,091	29,215
4740040	DEVELOPER REIMBURSEMENT	0	143,250	143,250	272,175
5731034	UPGRADE/REHAB PROJECTS	0	427,815	150,000	200,000
5731037	SW04-006 7800 S PHASE 2	0	65,000	0	0
5731039	SW04-007 7800 S PHASE 3	0	1,059,772	5,000	0
5731040	SW05-003 1240 W PUMP ELIM.	0	164,650	0	0
5731043	SVWRF TREATMENT PLANT	0	1,076,000	1,076,000	1,450,000
5731044	9000 S 4000-4800 W	0	29,333	234,321	0
5731045	7000 S 1700-2200 W	0	693,351	16,940	0
5731047	7800 S AIRPORT TO GRIZZLY	0	1,102,144	2,025,000	0
5731048	7400 S 5600 W EXTENSION	0	925,588	0	0
5731049	7000 S EXTENSION PHASE 1	0	1,130,039	0	0
5731050	DIXIE VALLEY DR/KENTUCKY DR	0	105,432	105,432	0
5731051	OBH 3600-4000 W	0	0	0	214,875
	TOTAL SEWER PROJECTS	**133,626**	**7,051,465**	**3,885,034**	**2,166,265**

FUNCTIONAL SUMMARY

CAPITAL OUTLAYS	**133,626**	**7,051,465**	**3,885,034**	**2,166,265**
TOTAL FUNCTIONAL AREAS	**133,626**	**7,051,465**	**3,885,034**	**2,166,265**

Sewer Projects Account Details

Account	*Description*
4257010	**Direct Services Fee** Interfund charges paid to the General Fund for engineering support for capital projects..
4740040	**Developer Reimbursement** Reimbursement for Master Planned sewer projects constructed by developers.
5731034	**Upgrade/Rehab Projects** Provide for repair of deficient sewer mains and manholes in various locations throughout the City sewer collection system.
5731043	**Treatment Plant** Provide funding for the construction bond repayment and operational capital costs of the South Valley Water Reclamation facility.
5731051	**OBH 3600 – 4000 West** Relocation of existing sewer line to accommodate the new UTA Trax corridor that is currently under construction.

TRANSFERS OUT
525998

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
TRANSFERS OUT					
4967000	TRANS TO RISK MANAGEMENT	0	60,000	60,000	30,000
	TOTAL TRANSFERS OUT	**0**	**60,000**	**60,000**	**30,000**

FUNCTIONAL SUMMARY

TRANSFERS OUT	**0**	**60,000**	**60,000**	**30,000**
TOTAL FUNCTIONAL AREAS	**0**	**60,000**	**60,000**	**30,000**

(This page left blank intentionally.)

Solid Waste Fund

(red)

SOLID WASTE FUND

REVENUES

EXPENDITURES

SOLID WASTE FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3443000	COLLECTION FEES	3,592,842	4,119,012	4,119,000	4,112,140
3445000	RECYCLING FEES	6,826	0	0	0
3610000	INTEREST EARNINGS	55,668	60,000	80,000	40,000
3875000	PRIOR YEARS RESERVES	0	0	0	14,699
3941000	EQUITY G/L JOINT VENTURE	549,896	0	0	0
TOTAL SOLID WASTE FUND REVENUES		4,205,232	4,179,012	4,199,000	4,166,839

Solid Waste Division

Fund Description

The purpose of the Solid Waste Fund is to account for financial resources related to the collection and disposal of solid waste. Users of solid waste services are charged for the costs associated with providing said services.

Solid Waste Rates

The City's current contract for solid waste collection is with Ace Disposal. Ace will collect household waste and recyclable materials on a weekly basis, and will also collect green waste on a weekly basis between April –through November. Rates for waste collection are: $13.00 for basic service, which includes 1 green waste, 1 recyclable, and 1 solid waste container; $10.00 for a second solid waste container, and $14.00 for each additional container; and $5.00 for each additional recyclable or green waste container.

Trans-Jordan Landfill

Solid waste from West Jordan is deposited at the Trans-Jordan landfill. The landfill is a joint venture between Draper, Midvale, Murray, Sandy South Jordan, Riverton, and West Jordan City. In addition to municipal waste, the landfill also accepts green waste, E-waste, Freon, tires, recyclable material, and household hazardous waste.

Solid Waste Statistics

- 26,511 household waste containers
- 22,730 recycling containers
- 22,726 green waste containers
- 31,309 tons of solid waste collected in FY 2008
- 6,240 tons of recycled material collected in FY 2008
- 9,408 tons of green waste collected in FY 2008

SOLID WASTE
544421

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	32,141	37,649	37,649	31,095
4110001	SALARIES PART/SEASONAL	0	15,009	15,009	15,488
4110030	SICK LEAVE BUYOUT	0	300	0	300
4130110	RETIREMENT	8,666	10,323	10,323	7,392
4130120	MEDICAL & DENTAL INSURANCE	7,315	8,026	8,026	12,473
4130130	WORKERS COMPENSATION	1,178	1,761	1,761	993
4130140	LONG-TERM DISABILITY	414	535	535	363
4130150	UNEMPLOYMENT	182	263	263	233
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	150	150	150
4240000	OFFICE SUPPLIES	0	2,000	2,000	2,000
4250010	UNIFORMS	98	900	900	900
4255000	FLEET LEASE	67,602	52,945	52,945	33,714
4255200	GARBAGE CAN LEASE	0	158,437	158,437	158,437
4257000	INTERFUND SERVICE FEE	273,309	291,240	291,240	287,355
4257010	DIRECT SERVICES FEE	112,834	131,171	131,171	162,014
4280000	TELEPHONE	0	360	360	1,080
4310810	CONTRACT SERVICES	29,605	66,245	66,245	75,600
4330000	TRAINING	0	0	500	500
4484000	GARBAGE CANS	96,080	315,000	315,000	324,450
4485000	LANDFILL	437,351	483,276	483,276	497,774
4486000	CITY DUMPSTERS	118,544	199,680	199,680	205,450
4487000	COLLECTION CONTRACT	1,286,305	2,041,638	2,041,638	2,349,078
4489000	RECYCLING CONTRACT	627,390	0	0	0
4740100	EQUIPMENT DEPRECIATION	162,321	0	0	0
4820000	INTEREST	11,641	0	0	0
4890000	CONTR/RET EARNINGS	0	362,104	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL SOLID WASTE	**3,272,976**	**4,179,012**	**3,817,108**	**4,166,839**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**49,896**	**73,866**	**73,566**	**68,337**
OPERATING EXPENSES	**3,223,080**	**4,105,146**	**3,743,542**	**4,098,502**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**3,272,976**	**4,179,012**	**3,817,108**	**4,166,839**

SOLID WASTE
544421

PROGRAM SUMMARY

There are over 67,900 collection containers maintained by the Solid Waste Division. The Solid Waste Division delivers, repairs and replaces city owned containers. In addition, the Solid Waste Division distributes educational material and verifies compliance for the program. The Solid Waste Division also provides assistance with the neighborhood clean-up program.

BUDGET HIGHLIGHTS

- Contract services increased $11,000
- Landfill costs increased $9,000
- Dumpster increased $6,000
- Collection Services increased $300,000 per contract

ACCOMPLISHMENTS

- The Solid Waste Division has a part time employee added this year, which has yet to be filled. The Division now consists of one full time and one part time employee.
- After an increased educational effort by the Solid Waste Division, our year end totals for the green waste program were up 218% over the previous year.
- Schedule changes to the neighborhood clean-up program to include Saturday drop-off and pick-up, this resulted in more convenience for residents and less overloaded dumpsters.

GOALS

- Keep seasonal green waste spotter positions at the landfill filled with qualified staff.
- Fill the part-time position
- Continue educating residents on what can and cannot be deposited in the green waste and recycle cans.

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Quantity of green waste			6,443 tons	6,765 tons
Quantity of recyclables			6,256 tons	6,568 tons

(This page left blank intentionally.)

Internal Service Funds

(purple)

INTERNAL SERVICE FUNDS

FLEET FUND

RISK MANAGEMENT FUND:

- EMPLOYEE INSURANCE

- LIABILITY MANAGEMENT

FLEET FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3610000	INTEREST EARNINGS	382,659	390,000	330,000	195,000
3637000	VEHICLE LEASE - INTERNAL	0	45,000	45,000	45,000
3640000	SALE OF FIXED ASSETS	158,533	0	0	0
3690000	SUNDRY REVENUE	779	0	0	0
3825000	TRANS FROM GENERAL FUND	704,848	0	0	0
3841000	CHARGE TO UTILITY FUND	318,548	365,034	365,034	191,046
3842000	CHARGE TO GENERAL FUND	2,181,450	2,423,167	2,423,167	1,798,895
3844000	CHARGE TO SOLID WASTE FUND	67,602	52,945	52,945	33,714
3845000	CHARGE TO FLEET	9,148	7,612	7,612	0
3870200	TRANSFER FROM SEWER FUND	2,000	0	0	0
3875000	PRIOR YEARS RESERVES	0	0	0	2,641,134
TOTAL FLEET FUND REVENUES		3,825,567	3,283,758	3,223,758	4,904,789

Vehicle Fleet Fund

Fund Description

The purpose of the Vehicle Fleet Fund is to account for the financial resources related to the purchase, lease, or replacement of vehicles or equipment, and the maintenance and fuel costs associated with each vehicle. Total vehicle and equipment costs are charged to the respective user departments. Revenue is collected from participating department's budgets for the estimated useful life of the vehicle.

Fleet Composition

The fleet is comprised of a total of 338 vehicles and 314 units of rolling stock (trailers, lawnmowers, generators and other pieces of small equipment) including:

- 153 police vehicles
- 8 fire trucks
- 5 ambulances
- 172 assorted passenger cars, vans, light trucks, utility vehicles, and dump trucks

Fleet Characteristics

The average age of vehicles in the fleet is 6.7 years, while the total value of the fleet on June 30, 2008 was $3,866,140.23.

FLEET
614441

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	369,027	388,178	352,000	432,172
4110003	OVERTIME	4,793	5,000	5,172	5,000
4110030	SICK LEAVE BUYOUT	1,812	2,300	1,930	2,300
4110100	ON CALL SALARIES	6,410	7,300	3,000	4,380
4130110	RETIREMENT	73,938	79,193	74,000	87,988
4130120	MEDICAL & DENTAL INSURANCE	67,432	72,152	67,000	92,541
4130130	WORKERS COMPENSATION	11,765	12,981	12,000	12,434
4130140	LONG-TERM DISABILITY	4,139	4,868	4,100	5,039
4130150	UNEMPLOYMENT	1,815	1,941	1,900	2,161
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	600	600	600
4215000	MEMBERSHIPS	0	200	250	250
4240000	OFFICE SUPPLIES	3,024	5,490	4,595	3,000
4250000	EQUIPMENT SUPPLIES & MAINT.	213,582	275,000	250,000	275,000
4250010	UNIFORMS	2,115	2,750	2,750	4,650
4250020	TOOLS	2,820	3,187	3,100	2,000
4251000	FUEL	542,591	676,775	575,000	676,775
4252000	COMPUTER	0	4,400	4,400	0
4252100	INFORMATION TECH LEASE	0	1,715	1,715	0
4255000	FLEET LEASE	9,148	7,612	7,612	0
4257010	DIRECT SERVICES FEE	53,693	64,440	64,440	60,324
4280000	TELEPHONE	992	2,160	1,600	2,160
4310000	PROFESSIONAL & TECHNICAL	18,379	6,800	6,800	6,405
4310810	CONTRACT SERVICES	134,033	180,000	203,000	200,000
4330000	TRAINING	2,557	4,830	4,830	4,830
4480000	DEPT SUPPLIES	49,167	22,380	22,380	23,230
4650000	DAMAGE RESERVE	39,596	44,000	44,000	48,400
4820000	INTEREST	39,448	0	0	0
4890000	CONT TO FUND BALANCE	0	88,326	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL FLEET	**1,652,276**	**1,964,578**	**1,718,174**	**1,951,639**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**541,131**	**573,913**	**521,102**	**644,015**
OPERATING EXPENSES	**1,111,145**	**1,390,665**	**1,197,072**	**1,307,624**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**1,652,276**	**1,964,578**	**1,718,174**	**1,951,639**

FLEET
614441

PROGRAM SUMMARY

The Fleet Division maintains and repairs over 650 vehicles and pieces of equipment. Fleet also manages, evaluates, and purchases all new and replacement vehicles within the City. Fleet has been tasked with expanding and controlling all inventory items for Public Works.

BUDGET HIGHLIGHTS

- One additional mechanic was requested increasing the total amount of mechanics to 5.
- The unfilled position of Inventory Control Coordinator was filled.
- Requested a new service truck capable of towing vehicles to the shop.

ACCOMPLISHMENTS

- Providing a high quality repair service despite an increasing fleet with limited space and resources.
- Fleet completed over 2,200 work orders (this is an increase of 77 work orders from last year).

GOALS

- Reduce repair time
- Expand inventory and establish a computerized bar code system to track inventory
- Simplify the fleet composition.

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
"Excellent" rating on quality of service			100%	100%
"Excellent" rating on timeliness of service			69%	73%
"Excellent" rating on overall satisfaction			62%	65%

VEHICLES & DEPRECIATION
614442

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4255100	VEHICLE LEASE	0	67,500	59,847	67,500
4740300	VEHICLE DEPRECIATION	1,274,206	0	0	0
CAPITAL OUTLAYS					
4740100	NEW VEHICLES	0	275,000	272,040	985,650
4740200	REPLACEMENT VEHICLES	0	976,680	976,680	1,900,000
	TOTAL VEHICLES & DEPREC.	**1,274,206**	**1,319,180**	**1,308,567**	**2,953,150**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**1,274,206**	**67,500**	**59,847**	**67,500**
CAPITAL OUTLAYS	**0**	**1,251,680**	**1,248,720**	**2,885,650**
TOTAL FUNCTIONAL AREAS	**1,274,206**	**1,319,180**	**1,308,567**	**2,953,150**

FLEET VEHICLES
4740200

PROGRAM SUMMARY

The Fleet Vehicles Division monitors all fleet vehicles for eventual replacement. In addition Fleet Vehicles Division manages the fleet fund and determines maintenance costs associated with each vehicle for Fleet

BUDGET HIGHLIGHTS

- The average age of the City's vehicles is 6.1 years. This is a reduction from the peak of 6.8 years in 2005.
- The reduction in the average age of vehicles is due to the purchase of 31 replacement vehicles and 13 new vehicles in February, 2008
- 57 vehicles have been approved for FY-09. This will further reduce the age of the fleet.

ACCOMPLISHMENTS

- The Fleet replacement fund has successfully allowed the city to replace old vehicles without the need to pay high interest rates.

GOALS

- Expanding the fleet replacement program to include vehicles presently not part of the program.
- Maintain the integrity of the fleet replacement program and show how each dollar is assigned to a specific vehicle that will be replaced in the future.

PERFORMANCE MEASURES

Measure	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009 (est.)*
Average age of the fleet (in years)		6.5	6.1	5.7

RISK MANAGEMENT FUND REVENUES

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
3690000	SUNDRY REVENUE	1,562	0	0	0
3830100	PAYROLL TO WORKMENS COMP	570,089	620,000	620,000	540,000
3842000	CHARGE TO GENERAL FUND	658,950	691,898	691,898	691,898
3850100	PAYROLL TO UNEMPLOYMENT	106,174	111,000	111,000	115,000
3870100	TRANSFER FROM WATER FUND	0	0	0	30,000
3870200	TRANSFER FROM SEWER FUND	0	60,000	60,000	30,000
TOTAL RISK MGT. FUND REVENUES		1,336,775	1,482,898	1,482,898	1,406,898

EMPLOYEE INSURANCE
676100

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4630200	WORKMENS COMPENSATION	435,709	620,000	573,000	540,000
4630400	UNEMPLOYMENT	19,547	25,000	18,000	25,000
4890000	CONT TO FUND BALANCE	0	86,000	0	14,940
	TOTAL RISK MANAGEMENT	**455,256**	**731,000**	**591,000**	**579,940**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**455,256**	**731,000**	**591,000**	**579,940**
TOTAL FUNCTIONAL AREAS	**455,256**	**731,000**	**591,000**	**579,940**

LIABILITY MANAGEMENT
676200

		ACTUAL FY 06-07	ADJUSTED BUDGET FY 07-08	12-MONTH ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPERATING EXPENSES					
4620100	LIABILITY PREMIUMS	424,259	562,538	605,538	574,073
4620400	LIABILITY LOSSES	28,708	129,360	101,900	129,360
4620410	LIABILITY LOSS/WTR,SWR	0	60,000	52,259	60,000
4620420	LIABILITY LOSS/LEGAL EXPENSE	0	0	0	63,525
	TOTAL RISK MANAGEMENT	**452,967**	**751,898**	**759,697**	**826,958**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**452,967**	**751,898**	**759,697**	**826,958**
TOTAL FUNCTIONAL AREAS	**452,967**	**751,898**	**759,697**	**826,958**

Risk Management

Program Overview

The purpose of the Risk Management Fund is to account for financial resources related to the city's insurance programs, including liability and property insurance plans. Risk management also manages general and auto liability claims against the city, as well as providing assistance to recover money for damage to city property. The risk management division continues to fairly and expeditiously review claims against the city, together with periodically recommending city procedural changes to reduce the risk of liability losses and better serve city residents.

Coverage

The city is a member of the Utah Risk Management Mutual Association (URMMA) which provides member cities with general liability, auto liability and reinsurance coverage. West Jordan has a $15,000 deductible with self-insurance retention of approximately $400,000, at which point the pool's Joint Protection Program would attach up to $1 million followed by reinsurance policy capping at $6 million. In addition, the city purchases $1 Million coverage to protect the city and employees from auto liability exposures while persons are operating city equipment while off-duty or outside the course and scope of their employment. Property insurance is also purchased through URMMA as part of the assets pool and provides approximately $51 million property coverage with a $10,000 deductible. New for FY 2008-09 was the addition of earthquake and flood endorsements. The amount of coverage is pooled with other cities in the valley, but will satisfy FEMA's minimum requirements allowing the city to become eligible for federal assistance at the time of a disaster.

Claims

- In FY 2007-08, 63 liability claims were filed against the City of West Jordan for a total incurred amount of $104,408.
- Risk management collected $19,332 of a reported $29,008 in damage cost caused by third parties, approximately 67% recovered.
- The city received 12 personal property claims and incurred $17,886 in paid losses.

Miscellaneous Actions

- Created paperless file system for claims processes
- Improved claims data capture process
- Assisted with drafting of Disaster Response and Recovery Ordinance
- Prepared a draft Volunteer Policy
- Continued working with the Fire Department to improve Disaster Preparedness citywide

(This page left blank intentionally.)

Transfer Schedules

(white)

TRANSFER SCHEDULES

TRANSFER SCHEDULES SUMMARIES AND DETAIL

Transfer Schedules

Interfund Service Fees

Direct Service Fees

Engineering Allocation: Operations
Engineering Allocation: Capital Projects
Utility Billing Allocation
Public Works Administration Allocation

The General Fund provides a variety of services that support the activities and projects of other funds. In order to recognize the cost of those services in the appropriate fund, and to reimburse the General Fund, these schedules have been developed. The schedules demonstrate and track the methodology for cost allocation, and provide a basis for future continuity in the application of cost transfers.

Summary of Interfund Charges
FY 08-9

Fund	Interfund service fees	Direct service fees	Total
Road Capital	191,244	193,946	385,190
Parks Capital	0	101,142	101,142
Storm Capital	0	91,222	91,222
Water	985,710	848,649	1,834,359
Sewer	635,279	485,019	1,120,298
Solid Waste	287,355	162,014	449,369
Fleet	0	60,324	60,324
Total:	2,099,588	1,942,316	4,041,904

Interfund Service Fee Distribution
FY 08-9

Fund	FY 07-8 Fee	Adj %	FY 08-9 Fee
C Road	193,830	98.67%	191,244
Water	999,038	98.67%	985,710
Sewer	643,869	98.67%	635,279
Solid Waste	291,240	98.67%	287,355
Total Interfund Service Fee:	2,127,977		2,099,587

Note: Full analysis was last completed in FY 04-5. Comprehensive updates are completed every five years. The next full update will be in FY 09-10 (next year). Fees for FY 08-9 are based on the budget increment (up or down) in the General Fund allocatable services.

General Fund Allocatable Services	07-8 Base	08-9 Budget	Adjustments	% change
City Council	261,062	249,356		
City Manager	575,047	852,038		
Human Resources	357,763	366,002		
Finance	1,537,375	1,060,927		
Information Technologies	1,253,154	1,409,946		
City Recorder	298,350	310,324		
City Attorney	1,207,870	1,187,013		
Non-departmental	1,053,389	1,010,277	Net of non-alloc. Expenses	
Facilities	996,694	994,219		
Total allocatable:	7,540,704	7,440,102		-1.33%
Recoverable from other funds:		2,099,587		28.22%
General fund allocation:		5,340,515		71.78%

Direct Services Fee Summary
FY 08-9

Charged fund	Total charges	From Eng alloc/direct	From CPG/Insp	From Util Billing	From PW Admin
Road Capital	193,946	0	193,946	0	0
Parks Capital	101,142	0	101,142	0	0
Storm Capital	91,222	0	91,222	0	0
Water	848,649	34,375	83,484	610,140	120,650
Sewer	485,019	30,084	29,215	305,070	120,650
Solid Waste	162,014	0	0	101,690	60,324
Fleet	60,324	0	0	0	60,324
Total:	1,942,316	64,459	499,009	1,016,900	361,948

Utility Billing Distribution
FY 08-9

Utility billing Budget Total	Water Fund 60%	Sewer Fund 30%	Solid Waste Fund 10%
1,016,900	610,140	305,070	101,690

PW Admin Distribution
FY 08-9

PW Admin Budget Total	GF Parks/Streets 40%	Water Fund 20%	Sewer Fund 20%	Solid Waste Fund 10%	Fleet Fund 10%
603,248	241,299	120,650	120,650	60,325	60,325

(This page left blank intentionally.)

Appendix

(white)

APPENDIX

SALARY SCHEDULE

STAFFING SUMMARY

COMMUNITY PROFILE

THE CITY OF WEST JORDAN, UTAH
A Municipal Corporation

RESOLUTION NO. 08-105

A RESOLUTION OF THE CITY OF WEST JORDAN
ESTABLISHING A SALARY SCHEDULE FOR CITY EMPLOYEES

WHEREAS, the City of West Jordan Municipal Code 2-4-601 et seq. outlines the personnel procedures and employee compensation system; and

WHEREAS, the City Manager desires to update a salary schedule and compensation plan for the employees of the City of West Jordan; and

WHEREAS, the City Manager desires approval by the City Council of the updated fiscal year 2008/09 salary schedule and compensation plan, and approve the 2.0% **COLA** for the employees of the City of West Jordan; and

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

Section 1. The City Council of the City of West Jordan hereby approves the updated salary schedule and compensation plan for all officers and employees in all classifications of employment provided in this resolution.

Section 2. That said updated classification and salary schedule are hereby incorporated and attached to this resolution;

Section 3. That said updated salary schedule and compensation plan shall be effective 7/1/08 and the 2.0% COLA adjustment will be granted 7/1/08.

		30-Jun-08		1-Jul-08		Pay		
Department/Office	Approved Positions	F/T	P/T	F/T	PT	Range	Min	Max
City Manager	City Manager	1	0	1	0	contract		
	Asst. City Mgr/C.F.O.	1	0	1	0	90	$48.15	$61.45
	Mgr of Dev Assistance	1	0	1	0	75	$33.24	$42.30
	Events Coordinator	1	0	1	0	61	$23.53	$30.03
	Public Information Officer	0	1	0	1	61	$23.50	$30.03
	Development Coordinator	2	0	2	0	53	$19.31	$24.65
	Sr Executive Assistants	2	0	2	0	55	$20.29	$25.89
	Administrative Assistant II	1	0	1	0	41	$14.36	$18.33
	TOTAL	9	1	9	1			
City Recorder	City Recorder	1	0	1	0	75	$33.24	$42.43
	Deputy City Recorder	2	0	2	0	53	$19.31	$24.65
	TOTAL	3	0	3	0			
Human Resources	Director of Human Resources	1	0	1	0	77	$34.93	$44.58
	Human Resource Generalist	1	0	1	0	67	$27.29	$34.82
	Safety & Benefit Specialist	1	0	1	0	58	$21.85	$27.88
	Administrative Assistant I	0	1	0	1	37	$13.01	$16.60
	TOTAL	3	1	3	1			

City Attorney	City Attorney	1	0	1	0	88	$45.83	$58.49
	Civil Litigator	1	0	1	0	81	$38.55	$49.21
	Deputy City Attorney	2	0	2	0	80	$37.61	$48.01
	Prosecutor	1	0	1	0	79	$36.70	$46.83
	Assistant City Prosecutor	1	0	1	0	65	$25.97	$33.15
	Risk Manager	1	0	1	0	66	$26.62	$33.97
	Legal Executive Assistant	1	0	1	0	55	$20.29	$25.89
	Sr. Legal Secretary	1	0	1	0	55	$20.29	$25.89
	Legal Technician	1	0	1	0	53	$19.31	$24.65
	Administrative Assistant II	1	0	1	0	41	$14.36	$18.33
	TOTAL	11	0	11	0			
City Court	Judge	1	0	1	0	JDG1	$54.00	
	Court Clerk Supervisor	1	0	1	0	54	$19.79	$25.26
	Court Clerk III	4	0	4	0	47	$16.65	$21.25
	Court Clerk II	2	0	2	0	43	$15.09	$19.25
	Court Clerk I	3	0	3	0	39	$13.67	$17.44
	TOTAL	11	0	11	0			
Finance & Administrative Services Department	Director of Finance/Admin Svcs.	1	0	1	0	87	$44.71	$57.06
	Deputy Finance Director	1	0	1	0	78	$35.80	$45.69
	City Treasurer	1	0	1	0	74	$32.43	$41.39
	Budget Officer	1	0	1	0	74	$32.43	$41.39
	Accountant 3	2	0	1	0	74	$32.43	$41.39
	Purchasing Agent	1	0	1	0	74	$32.43	$41.39
	Internal Auditor 3	1	0	0	0	74	$32.43	$41.39
	Management Analyst	1	0	1	0	61	$23.53	$30.03
	Customer Service Supervisor	1	0	1	0	56	$20.80	$26.54
	Business License Coordinator	1	0	1	0	53	$19.31	$24.65
	Accounting Technician	1	0	2	0	53	$19.31	$24.65
	Payroll Technician 1	1	0	0	0	53	$19.31	$24.65
	Utilities Rep II	1	0	1	0	51	$18.38	$23.46
	Utilities Rep I	2	0	2	0	47	$16.65	$21.25
	Customer Service Rep II 5	2	0	4	0	47	$16.65	$21.25
	Lead Utility Service Tech	1	0	1	0	46	$16.25	$20.73
	Business License Collector 3	0	1	0	0	43	$15.09	$19.25
	Customer Service Rep I	2	1	0	1	43	$15.09	$19.25
	Administrative Assistant II	1	0	1	0	41	$14.36	$18.33
	Utility Service Technician	2	0	2	0	40	$14.01	$17.88
	Administrative Assistant I	0	1	0	1	37	$13.01	$16.60
	Seasonal Utility Laborer	0	1	0	1		$9.05	
	TOTAL	24	4	22	3			
Information Technology Division	Dir of Information Technologies	1	0	1	0	87	$44.71	$57.06
	Sr. I.T. Systems Administrator 6	1	0	2	0	70	$29.38	$37.50
	I.T. Systems Administrator	1	0	0	0	66	$26.10	$33.21
	Application/Web Developer	1	0	1	0	70	$29.38	$37.50
	Senior PC Specialist	2	0	2	0	59	$22.39	$28.58
	Help Desk Technician	1	0	1	0	51	$18.38	$23.46
	TOTAL	7	0	7	0			
Public Works Administration	Public Works Director	1	0	1	0	87	$44.71	$57.06
	Utilities Manager	1	0	1	0	72	$30.87	$39.40
	Public Services Manager	1	0	1	0	72	$30.87	$39.40

	Sr. Management Analyst	1	0	0	0	66	$26.62	$33.97
	Management Analyst 8	0	0	1	0	61	$23.53	$30.03
	Purchasing Technician	1	0	1	0	47	$16.65	$21.25
	Administrative Assistant III	1	0	1	0	47	$16.65	$21.25
	Administrative Assistant II 7	1	0	0	0	41	$14.36	$18.33
	TOTAL	7	0	6	0			
Public Works Utilities Division	Wastewater Sys Superint	1	0	1	0	68	$27.97	$35.69
	Water Sys Superintendent	1	0	1	0	68	$27.97	$35.69
	Water Operations Crew Supv	1	0	1	0	63	$24.72	$31.55
	Water Const. Crew Supvr	1	0	1	0	61	$23.53	$30.03
	Scada Technician	1	0	1	0	59	$22.39	$28.58
	Water System Operator IV 5	5	0	7	0	57	$21.32	$27.20
	Water System Operator III 5	2	0	1	0	53	$19.31	$24.65
	Water System Operator II 5	0	0	1	0	47	$16.65	$21.25
	Water System Operator I	1	0	1	0	45	$15.85	$20.23
	Bluestake Technician	1	0	1	0	45	$15.85	$20.23
	Water Const. Tech III 5	1	0	2	0	52	$18.84	$24.04
	Water Const. Tech II 5	1	0	0	0	46	$16.25	$20.73
	Wastewater Operations Crew Supervisor	1	0	1	0	63	$24.72	$31.55
	Wastewater Const. Crew Supervisor	1	0	1	0	61	$23.53	$30.03
	Wastewater System Opr IV 5, 7	2	0	2	0	57	$21.32	$27.20
	Wastewater System Opr III 5	3	0	2	0	53	$19.31	$24.65
	Wastewater Const. Tech III	2	0	2	0	52	$18.84	$24.04
	Wastewater System Operator II	0	0	1	0	47	$16.65	$21.25
	Wastewater System Opr I	3	0	1	0	45	$15.85	$20.23
	Seasonal Laborer	0	1	0	1		$9.05	
	TOTAL	28	1	28	1			
Public Works Storm Drain (General Fund)	Wastewater System Operator I	1	0	1	0	45	$15.85	$20.23
	Wastewater System Operator IV	1	0	1	0	57	$21.32	$27.27
	TOTAL	2	0	2	0			
Public Works Public Services Div.	Urban Forester	1	0	1	0	61	$23.53	$30.03
	Parks Superintendent	0	0	1	0	68	$27.97	$35.69
	Parks Supervisor 6	1	0	0	0	63	$24.72	$31.55
	Park Maintenance Crew Supervisor	4	0	4	0	53	$19.31	$24.65
	Parks Irrigation Specialist	2	0	2	0	45	$15.85	$20.23
	Park Maintenance Worker II	5	0	5	0	41	$14.36	$18.33
	Parks Maintenance Worker I	4	0	4	0	37	$13.01	$16.60
	Lead Seasonal Laborer	0	3	0	3		$11.22	
	Seasonal Laborer	0	25	0	25		$9.23	
	Cemetery Sexton	1	0	1	0	53	$19.31	$24.65

	Street Superintendent	1	0	1	0	68	$27.97	$35.69
	Street Maintenance Crew Supervisor	3	0	3	0	58	$21.85	$27.88
	Heavy Equipment Operator	2	0	2	0	53	$19.31	$24.65
	Equipment Operator 7	0	0	1	0	49	$17.49	$22.33
	Sweeper Operator	2	0	2	0	49	$17.49	$22.33
	Street Maintenance Worker III	7	0	7	0	49	$17.49	$22.33
	Street Maintenance Worker II	2	0	1	0	45	$15.85	$20.23
	Street Maintenance Worker I	6	0	6	0	41	$14.36	$18.33
	Traffic Sign Technician	1	0	1	0	49	$17.49	$22.22
	Seasonal Laborer	0	2	0	2			
	Facilities Maint. Supervisor	1	0	1	0	59	$22.39	$28.58
	Senior Facilities Maintenance Technician	1	0	1	0	53	$19.31	$24.65
	Facilities Maint. Technician I	1	0	1	0	41	$14.36	$18.33
	Facilities Maint. Technician III	1	0	1	0	49	$17.49	$22.33
	Facilities Custodian	2	0	2	0	33	$11.78	$15.04
	Sr. Citizen Van Driver	0	1	0	1	20	$8.55	$10.91
	TOTAL	48	31	48	31			
Public Works Solid Waste	Equipment Operator	1	0	0	0	49	$17.49	$22.33
	Street Maintenance Worker I 8	0	0	1	1	41	$14.36	$18.33
	TOTAL	1	0	1	1			
Public Works Fleet Maintenance	Fleet Maintenance Supervisor	1	0	1	0	63	$24.72	$31.55
	Inventory Control Coordinator	1	0	1	0	59	$22.39	$28.58
	Fleet Mechanic III	4	0	4	0	55	$20.29	$25.89
	Fleet Mechanic II 2	0	0	1	0	51	$18.38	$23.46
	Fleet Service Technician	1	0	1	0	41	$14.36	$18.33
	Administrative Assistant II 7	0	0	1	0	41	$14.36	$18.33
	Facilities Custodian	1	0	1	0	33	$11.78	$15.04
	TOTAL	8	0	10	0			
Engineering	Director of Engineering	1	0	1	0	87	$44.71	$57.06
	Engineer Mgr/ Development	1	0	1	0	77	$34.93	$44.58
	Traffic Engineer	1	0	1	0	71	$30.12	$38.44
	Engineering Inspection Supvr	1	0	1	0	67	$27.29	$34.82
	GIS Administrator	1	0	1	0	66	$26.62	$33.97
	Civil Engineer III 1	0	0	3	0	65	$25.97	$33.15
	Civil Engineer II 3	4	0	0	0	65	$25.97	$33.15
	Civil Engineer I (EIT) 2	0	0	1	0	57	$21.32	$27.20
	Engineer Inspector I	3	0	3	0	53	$19.31	$24.65
	Engineer Inspector II	1	0	0	0	57	$21.32	$27.20
	Engineer Inspector III 5	0	0	1	0	61	$23.53	$30.03
	C.I.P. Inspector	0	1	0	1		contract	
	Engineering Assistant 2	1	0	1	0	56	$20.80	$26.54
	GIS Specialist II	1	0	1	0	56	$20.80	$26.54
	Executive Assistant	1	0	1	0	53	$19.31	$24.65
	Administrative Assistant II	1	0	1	0	41	$14.36	$18.33
	Intern	0	2	0	2	37	$13.01	$16.60
	TOTAL	17	3	17	2			

Capital Projects Group	Engineer Mgr/ Capital Proj.	1	0	1	0	77	$34.93	$44.58
	Engineer Mgr/ Utilities	1	0	1	0	77	$34.93	$44.58
	Civil Engineer III 1	0	0	1	0	65	$25.97	$33.15
	Civil Engineer II	1	0	0	0	65	$25.97	$33.15
	Real Property Agent	1	0	1	0	66	$26.62	$33.97
	Contract Administrator	0	1	0	1	58	$21.85	$27.88
	Engineering Assistant	1	0	1	0	53	$19.31	$24.65
	Intern	0	1	0	1	37	$13.01	$16.60
	TOTAL	5	2	5	2			
Police	Police Chief	1	0	1	0	87	$44.71	$57.06
	Sr. Management Analyst	1	0	1	0	66	$26.62	$33.97
	Executive Assistant	1	0	1	0	53	$19.31	$24.65
	Administrative Assistant II	2	0	2	0	41	$14.36	$18.33
	Administrative Assistant I	1	0	1	0	37	$13.01	$16.60
	Police Captain	2	0	2	0	79	$36.70	$46.83
	Police Lieutenant	5	0	5	0	74	$32.43	$41.39
	Police Sergeant III (Master)	4	0	4	0	68	$27.97	$35.69
	Police Sergeant (Basic)	11	0	11	0	65	$25.97	$33.15
	Police Officer III	15	0	15	0	59	$22.39	$28.58
	Police Officer II	36	0	36	0	55	$20.29	$25.89
	Police Officer I	26	0	26	0	53	$19.31	$24.65
	Police Records Supervisor	1	0	1	0	54	$19.79	$25.26
	Police Records Technician III	1	1	1	1	47	$16.65	$21.25
	Police Records Technician II	2	0	2	0	43	$15.09	$19.25
	Police Records Technician I	5	3	5	3	39	$13.67	$17.44
	Community Services Coord.	1	0	1	0	53	$19.31	$24.65
	Community Service Officer	8	0	8	0	45	$15.85	$20.23
	Building Security Officer	3	0	3	0	51	$18.38	$23.46
	Crime Prevention Specialist	2	0	2	0	51	$18.38	$23.46
	Victim Assistance Coord.	1	0	1	0	51	$18.38	$23.46
	Evidence Custodian	1	1	1	1	51	$18.38	$23.46
	Crime Scene Technican II	2	0	2	0	51	$18.38	$23.46
	Crime Scene Tech I	0	0	0	0	47	$16.65	$21.25
	Crime Analyst	1	0	1	0	52	$18.48	$24.04
	Crossing Guard Supervisor	1	0	1	0	51	$18.38	$23.46
	Crossing Guard 3	0	86	0	79		$7.22 Reg	$5.15Kinder
	Animal Services Manager	1	0	1	0	61	$23.53	$30.03
	Animal Control Rec Tech II	1	0	1	0	43	$15.09	$19.25
	Animal Control Officer II	3	0	3	0	45	$15.85	$20.23
	Animal Control Officer I	1	0	1	0	41	$14.36	$18.33
	TOTAL	140	91	140	84			
Fire	Fire Chief	1	0	1	0	87	$44.71	$57.06
	Assistant Fire Chief	0	0	1	0	81	$38.55	$49.21
	Battalion Chief 2, 6	5	0	5	0	74	$32.43	$41.39
	Fire Captain	15	0	15	0	65	$25.97	$33.15
	Paramedic	34	0	34	0	61	$23.53	$30.03
	Fire Engineer	12	0	12	0	57	$21.32	$27.20
	Firefighter	15	0	15	0	53	$19.31	$24.65
	Executive Assistant	1	0	1	0	53	$19.31	$24.65

	Administrative Assistant II	1	0	1	0	41	$14.36	$18.33
	Administrative Assistant I	1	0	1	0	37	$13.01	$16.60
	TOTAL	85	0	86	0			
4. Fire FLSA Salary Ranges For Firefighters effective July 1, 2008.	Firefighter 4					53-F	$14.57	$18.60
	Fire Enginner 4					57-F	$16.08	$20.54
	Paramedic Special Assignment 4					61-F	$17.75	$22.66
	Fire Captain 4					65-F	$19.60	$25.02
Community Development	Director of Commity Dev.	1	0	1	0	87	$44.71	$57.06
	City Planner	1	0	1	0	75	$33.24	$42.43
	CDBG/Grants Acquisition Coor.	1	0	1	0	72	$30.87	$39.40
	Senior Planner	2	0	2	0	67	$27.29	$34.82
	Associate Planner	3	0	3	0	61	$23.53	$30.03
	Management Analyst	1	0	1	0	61	$23.53	$30.03
	Executive Assistant	1	0	1	0	53	$19.31	$24.65
	Intern	0	1	0	1	37	$13.01	$16.60
	TOTAL	10	1	10	1			
Building & Safety	Building Official	1	0	1	0	72	$30.87	$39.40
	Comb. Inspection Supervisor	1	0	1	0	67	$27.29	$34.82
	Senior Plans Examiner	1	0	1	0	67	$27.29	$34.82
	Plans Examiner	1	0	1	0	62	$24.12	$30.78
	Combination Inspector III	3	0	3	0	61	$23.53	$30.03
	Combination Inspector II	1	0	1	0	57	$21.32	$27.20
	Permit Technician	1	0	1	0	44	$15.46	$19.73
	Administrative Assistant II	0	2	0	2	41	$14.36	$18.33
	Combination Inspector III P/T 3	0	1	0	0	61	$23.53	$30.03
	TOTAL	9	3	9	2			

TOTAL AUTHORIZED POSITIONS:

TOTAL CITY EMPLOYEES

FY0708		FY0809	
FT	PT	FT	PT
428	138	428	129

1. Job Title Changes

Full-Time

The Payroll Technician, salary range 53, job title has been changed to Accounting Technician.

To create the new Civil Engineer I (EIT) position, we eliminated a Civil Engineer II position and changed the job titles of the Civil Engineer II position to Civil Engineer III, but left the position in the same salary range.

A Civil EngineerII position in the Capitol Projects Group will have a job title change to a Civil Engineer III.

2. New Additional Positions

Full-Time

The Fire Department is adding a Battalion Chief, salary range 74.

The Police Department is funding at the 100 sworn officer level, but effective July 1, 2008, the number of allowed positions will be increased to 102 sworn officers to allow the department to remain staffed at 100%.

The Public Works Department is adding a Fleet Mechanic II, salary range 51, to the Fleet Division.

The Civil Engineer I (EIT) and an Engineering Assistant position were added to the Engineering Department by eliminating a Civil Engineer II position.

$0.00

3. Job Eliminations

Part-Time

The Police Department is eliminating 7 Crossing Guard positions.

An unfilled P/T Business License Collector, salary range 43, position has been eliminated from the Finance Department.

The P/T Combination Inspector III, in the Building & Safety Dept. will be eliminated.

Full-Time

A Civil Engineer II, salary range 61, position was eliminated in Engineering. See "New Additional Positions" section for explanation.

An unfilled Accountant, salary range 74, position will be eliminated from the Finance & Administrative Services Department.

An unfilled Internal Auditor, salary range 74, position will be eliminated from the Finance & Administrative Services Department.

4. FLSA Salary Ranges for Firefighters Effective July 1, 2008.

New salary ranges have been created for Firefighters to be effective July 1, 2008.

5. Career Ladder Increases

An Engineering Inspector II, salary range 57, position will become an Engineering Inpsector III, salary range 61, as part of the career ladder.

A Customer Service Representative I, salary range 43, will become a Customer Service Representative II, salary range 47, as part of the career ladder in Finance.

Two Water System Operator III, salary range 53, will become Water System Operator IV positions, salary range 57, as part of the career ladder.

A Water System Operator I, salary range 45, will become a Water System Operator III, salary range 53, as part of the career ladder.

Two Water System Operator I, salary 45, will become a Water System Operator II, salary range 47 as part of the. career ladder.

A Water Construction Tech II, salary range 46, will become a Water Construction Tech III, salary range 52, as part of the career ladder.

A Wastewater System Operator III, salary range 53, will become a Wastewater System Operator IV, salary range 57, as part of the career ladder.

Two Wastewater Operator I, salary range 45, will become Wastewater System Operator II positions, salary range 47, as part of the career ladder.

6. Reclassifications

An I.T. Systems Administrator, salary range 66, was reclassified to a salary range 70, Sr. I.T. Systems Administrator.

A Fire Battalion Chief, salary range 74, was reclassified to an Assistant Fire Chief, salary range 81.

The Parks Supervisor, salary range 63, will be reclassified to a Parks Superintendent, salary range 68.

7. Job Transfer

An Administrative Assistant II, salary range 41, in Public Works Administration will be transferred to the Fleet Division in Public Works.

An Equipment Operator, salary range 49, in the Public Works Solid Waste Division, will be transferred to P.W. Public Services Div.

A Wastewater System Operator IV, salary range 57, transferred to Stormdrain Division, salary range 57, Wastewater System Operator IV.

8. Position Change/Miscellaneous

A Sr. Management Analyst, salary range 66, in Public Works Administration has changed to a Management Analyst, salary range 61, due to the transfer of a new employee to this position.

An Equipment Operator, salary range 49, in Public Works Solid Waste, is being changed to a Street Maintenance Worker I, salary range 41, in Solid Waste.

Adopted by the City of Council of West Jordan, Utah, this Tuesday, August 12, 2008.

DAVID B. NEWTON
Mayor

ATTEST:

MELANIE BRIGGS, MMC
City Clerk/Recorder

CITY OF WEST JORDAN
Seal
STATE OF UTAH

Voting by the City Council:	"AYE	"NAY"
Councilmember Hilton	✓	
Councilmember Johnson	✓	
Councilmember Lems	✓	
Councilmember Rolfe	✓	
Councilmember Southworth	✓	
Councilmember Summers	✓	
Mayor Newton		

STAFFING SUMMARY
BUDGETED FULL-TIME AND PART-TIME (INCLUDING SEASONAL) POSITIONS

	FY 06-07	FY 07-08	FY 08-09
GENERAL FUND			
CITY COUNCIL			
FULL-TIME	0	0	0
PART-TIME	7	8	8
CITY COURT			
FULL-TIME	11	11	11
PART-TIME	0	0	0
CITY MANAGER			
FULL-TIME	8	9	7
PART-TIME	0	0	1
PURCHASING			
FULL-TIME	2	0	0
PART-TIME	0	0	0
EVENTS			
FULL-TIME	0	1	1
PART-TIME	0	0	0
HUMAN RESOURCES			
FULL-TIME	3	3	3
PART-TIME	1	1	1
INFORMATION TECHNOLOGIES			
FULL-TIME	6	7	7
PART-TIME	0	0	0
ACCOUNTING			
FULL-TIME	8	0	0
PART-TIME	0	0	0
FINANCE			
FULL-TIME	0	15	10
PART-TIME	0	3	1
UTILITY BILLING			
FULL-TIME	7	7	12
PART-TIME	1	1	2
TREASURY			
FULL-TIME	6	0	0
PART-TIME	2	0	0

STAFFING SUMMARY
BUDGETED FULL-TIME AND PART-TIME (INCLUDING SEASONAL) POSITIONS

	FY 06-07	FY 07-08	FY 08-09
CITY RECORDER			
FULL-TIME	3	3	3
PART-TIME	0	0	0
CITY ATTORNEY			
FULL-TIME	10	11	11
PART-TIME	1	0	0
FACILITIES			
FULL-TIME	5	5	6
PART-TIME	1	1	1
ENGINEERING			
FULL-TIME	23	23	17
PART-TIME	3	2	1
CAPITAL PROJECTS GROUP			
FULL-TIME	0	0	5
PART-TIME	0	0	2
PUBLIC WORKS ADMINISTRATION			
FULL-TIME	6	7	7
PART-TIME	0	0	0
PLANNING & ZONING			
FULL-TIME	10	10	9
PART-TIME	1	1	1
POLICE SUPPORT SERVICES			
FULL-TIME	59	60	59
PART-TIME	4	5	5
POLICE LINE SERVICES			
FULL-TIME	72	73	73
PART-TIME	86	86	80
ANIMAL CONTROL SERVICES			
FULL-TIME	5	6	6
PART-TIME	0	0	0
FIRE			
FULL-TIME	84	84	85
PART-TIME	0	0	0
BUILDING SAFETY			
FULL-TIME	9	9	9
PART-TIME	4	4	4

STAFFING SUMMARY
BUDGETED FULL-TIME AND PART-TIME (INCLUDING SEASONAL) POSITIONS

	FY 06-07	FY 07-08	FY 08-09
STREETS			
FULL-TIME	21	24	24
PART-TIME	2	2	2
PARKS			
FULL-TIME	14	17	17
PART-TIME	32	28	28
CEMETERIES			
FULL-TIME	1	1	1
PART-TIME	0	0	0
STORM DRAIN			
FULL-TIME	0	2	2
PART-TIME	0	0	0
GENERAL FUND TOTAL			
FULL-TIME	373	388	385
PART-TIME	145	142	137
WATER FUND			
WATER			
FULL-TIME	14	17	17
PART-TIME	0	0	0
WATER CONSERVATION			
FULL-TIME	1	1	0
PART-TIME	0	0	0
WATER FUND TOTAL			
FULL-TIME	15	18	17
PART-TIME	0	0	0
SEWER FUND			
SEWER			
FULL-TIME	11	11	11
PART-TIME	1	1	1
SOLID WASTE FUND			
SOLID WASTE			
FULL-TIME	1	1	1
PART-TIME	0	1	1

STAFFING SUMMARY
BUDGETED FULL-TIME AND PART-TIME (INCLUDING SEASONAL) POSITIONS

	FY 06-07	FY 07-08	FY 08-09
FLEET FUND			
FLEET			
FULL-TIME	8	8	9
PART-TIME	0	0	0
CITY TOTAL			
ALL FUNDS			
FULL-TIME	408	426	423
PART-TIME	146	144	139

Note: Several authorized positions are not funded in the budget and are not included in this schedule.

City of West Jordan
Community Profile

West Jordan was founded by Mormon settlers around 1849. Since the City lies on the western banks of the Jordan River, the City was named West Jordan. Up until about 1973, West Jordan remained a largely rural area.

Since then, population growth has been extraordinary, beginning in the 1970's and continuing unabated since. The population grew from 4,221 in 1970 to 27,327 in 1980. In 1990 it reached 42,892 and in 2000 it was 68,336, a 59% increase. West Jordan is Utah's fourth largest city, with a population that in 2007 has reached over 100,000 residents.

The city occupies the southwest end of the Salt Lake Valley at an elevation of 4,330 feet. The valley is surrounded by the Oquirrh and Wasatch mountains that rise to an elevation of 11,752 feet and shares borders with Taylorsville, Kearns, South Jordan, Sandy, Murray, Midvale, Copperton, and West Valley City. West Jordan is fortunate to have the lion's share of vacant land left for future growth within Salt Lake County. This available land and Utah's strong economy indicate a continued rapid rate of growth for the City of West Jordan.

Demographics

West Jordan Residents

Population	102,918
Median Age	25 years
Population Under 18 Years	41.6%
Population Over 65 Years	3.2%
Median Family Income	$61,100

Miscellaneous Statistics

City Government

Year of Incorporation	1941
Date Present Form of Government Adopted	May 26, 1981
Form of Government	Council/City Manager

Education

Number of Elementary Schools	14
Number of Middle Schools	4
Number of High Schools	3
Number of Special Schools	2

Culture and Recreation

Acres of Parks and Trails	448
Number of Baseball/Softball Fields	26
Number of Soccer Fields	24

Principal Employers	Number of Employees
Jordan School District	2,337
Kraftmaid	798
Wal-Mart	581
Fairchild Semiconductor	575
West Jordan City	552
Sysco Intermountain Food Services	527

Glossary

(white)

GLOSSARY

TERMS AND DEFINITIONS

GLOSSARY

ABATEMENT - reduce in value or amount: make less especially by way of relief, a tax.

ACCOUNTING PERIOD - a period of time for which financial records are prepared, e.g. a month, quarter, or fiscal year.

ACCOUNTING SYSTEM - the total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity.

ACCRUAL BASIS - the method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at that time or not).

ANNEXATION - to incorporate, a country or other territory, within the domain of a state.

ASSESSED VALUATION - a valuation set upon real estate or other property by a government body for levying taxes.

BOND - a written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date(s)) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt.

BUDGET - an item-by-item estimate of expenditures required for a proposed program of service covering a specified period.

BUDGET DOCUMENT - the official written statement prepared by the budget office and supporting staff which presents the proposed budget to the legislative body.

BUDGET MESSAGE - a general discussion of the proposed budget presented in writing as a part of or supplement to the budget document. The budget message explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the executive branch.

CAPITAL BUDGET - a plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget which includes both operating and capital outlays. The capital budget should be based on a capital improvement program.

CAPITAL IMPROVEMENT PROGRAM - a plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth each expenditure.

CAPITAL PROJECTS FUNDS - to account for financial resources to be used for the acquisition, or construction of major capital facilities of the City other than those financed by the proprietary funds, special assessment funds and trust funds.

CASH BASIS - the method of accounting where revenues and expenditures are recognized as cash is received and disbursed.

CASH FLOW BUDGET - a projection of the cash receipts and disbursements anticipated during a given time period. Typically, this projection covers a year and is broken down into separate projections for each month, week and/or day during the year.

CERTIFIED TAX RATE - a taxing term that will provide the same ad valorem property tax revenue for each taxing entity as was levied for the prior year by that entity, plus new growth, less the amount of increase to locally assessed real property taxable values resulting from factoring, reappraisal, or any other adjustments.

CLASS "C" ROAD FUNDS - revenue derived from state highway user taxes and fees, used for construction and maintenance on roads.

COMPUTER TRUST FUND - to account for assets held by the City in a trustee capacity or as an agent, for individuals, private organizations, other governments and/or other funds.

CONDITIONAL USE - subject to, implying, or dependent upon a condition, a promise.

CONTINGENCY - something liable to happen as an adjunct to something else.

DEBT SERVICE FUND - to account for resources required to pay off existing debt.

EFFLUENT - waste material discharged into the environment.

ENCUMBRANCES - a bill that is recognized but as of now is still unpaid.

ENTERPRISE FUND - fund used to account for resources committed to self-supporting activities for governmental units that render services to the general public on a user-charged basis.

ENTITY - independent, separate, or self-contained existence: something that has separate, distinct existence and objective or conceptual reality.

EQUIPMENT MANAGEMENT FUND - to account for the costs of operating and maintaining significant fixed assets of the City. A service fee is charged to the other departments.

EXPENDITURES - decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

FISCAL PERIOD - any period at the end of which a government unit determines its financial condition and the results of its operations and closes its books. NOTE: It is usually a year, though not necessarily a calendar year.

FUND - an independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE (EQUITY) - the excess of an entity's assets over its liabilities. A negative fund balance is sometimes called a deficit.

FLEET FUND - to account for the costs of operating a maintenance facility for automotive equipment used by other City departments. A service fee is charged to the other departments on a monthly basis.

FRANCHISE TAX - tax on utilities such as power, telephone and gas. West Jordan charges a franchise tax on the electrical power, cable and natural gas companies but not on the telephone company. The rate is currently 5.5% for electrical and natural gas service, and 5% for cable TV service.

GENERAL FUND - to provide for the traditional government services of the City. To account for all financial resources except those required to be accounted for in another fund.

GRANT - to bestow or transfer formally money to the City for a specific purpose.

IMPLEMENTATION - to carry out: to give practical effect to and ensure of actual fulfillment by concrete measures, plans not yet due to the lack of funds.

MASTER PLAN - a plan giving overall guidance, for the City's future.

METRO - an organization composed of representatives or members from several entities who function together to achieve a specific goal or objective.

MODIFIED ACCRUAL BASIS - the modified accrual basis of accounting is a mixture of both cash and accrual basis concepts. All funds are accounted for using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as net current assets. All other intergovernmental revenues are recorded as revenue when received. Property tax revenues are recognized in the fiscal year for which they levied. Licenses and permits, charges for services, fines and forfeitures, and other revenues are recorded as revenue when received in cash.

Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. However, an exception to this general rule would include principal and interest on general long-term debt which is recognized when due.

MUNICIPAL - having local self government.

MUNICIPAL BUILDING AUTHORITY - a tax exempt agency created by the local government agency used to construct and finance a new City Hall.

NET INCOME - proprietary fund excess of operating revenues, nonoperating revenues, and operating transfers-in over operating expenses, nonoperating expenses, and operating transfer-out.

OPERATING BUDGET - plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of the annual operating budgets is usually required by law.

ORDINANCE - a formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form or law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

PAY-AS-YOU-GO FINANCING - pay-as-you-go financing of improvement projects from current revenues. Such revenues may come from general taxation, fees, charges for services, special funds, or special assessments.

PAY FOR PERFORMANCE - an amount of money that is used in increase employees salary when their performance evaluation is rated proficient or above. The amount of the increase is based on how the individual ranks overall and also the amount of money available.

PERPETRATOR - a person who brings about or to carry out, as a crime.

PLAN CHECK - fee for checking over building plans to see if they meet the Utah Building Code.

PLUMBING PERMIT - a permit to do plumbing work on residential or commercial buildings.

PROFICIENT - well advanced in an art, occupation, or branch of knowledge - manifesting the knowledge and experience needed for success in a trade or profession.

PRUDENT - shrewd in the management of practice affairs.

REDEVELOPMENT AGENCY - a separate development corporation created by the City to revitalize and upgrade certain areas within the City with quality developments.

RETAIL SALES - business sales to the public for tangibles, food and services.

REVENUE - the gross receipts and receivables of a governmental unit derived from taxes, customs, and other sources, but excluding appropriations and allotments.

SEWER FUND - to account for the provision of sewer services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including but not limited to administration, operations maintenance, financing related debt service and billing and collection.

SOLID WASTE FUND - to account for provisions of refuse collection to the residents of the City. Privately contracted services limited this fund to administration, financing, related debt service and billing collection. Collection of commercial solid waste is performed by private contractors and is not part of the City operated program.

SPECIAL REVENUE FUND - to account for the revenues and expenses generated by the Western Stampede Celebration, Animal Control Services or Fairway Estates Special Service District.

STRATEGIC PLAN - City Council's goals and objectives decided upon through a series of meetings held with Senior Staff. The goals and objectives are constantly reviewed and updated.

SUPPRESSION - to inhibit the growth or development of. This term is generally used in describing fire fighting activities.

TAX ANTICIPATION NOTES - notes issued in anticipation of taxes which are retired usually from taxes collected.

TAXES - compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons of property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as sewer services.

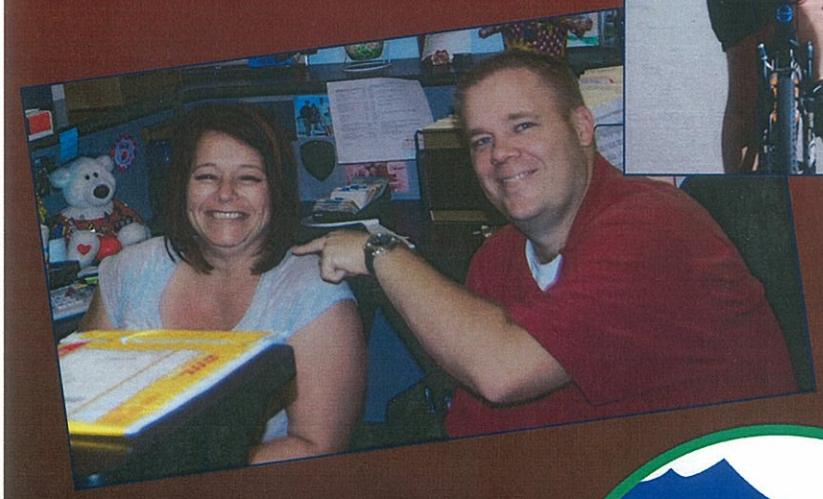
TAX RATE LIMIT - the maximum legal rate at which a municipality may levy a tax. The limit may apply to taxes raised for a particular purpose or for general purposes.

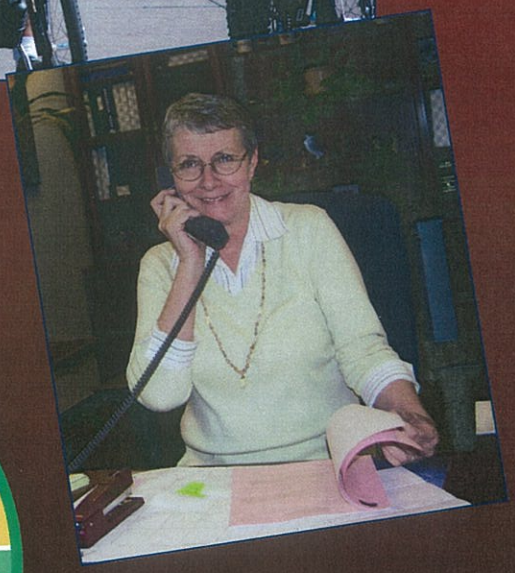
TRUST & AGENCY FUND - established to account for assets held by the City from contributions from other funds.

VARIANCES - a license to do some act contrary to the usual zoning rule.

WATER FUND - to account for the provision of water services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including but not limited to administration, operations maintenance, financing related debt service and billing and collection.

ZONE CHANGES - changing the intensity or use for a particular piece of property.





West Jordan

8000 S. Redwood Rd.
West Jordan, UT 84088