

REQUEST FOR COUNCIL ACTION

| Presenter: Danyce Steck | Meeting Date Requested: 9/9/2020 |
|--|---|
| Department : Administrative Services | Date Final Action Required : 9/9/2020 |
| Meeting Type : □Work Session ⊠Public Hearing ⊠Business | Item □Other Report |
| Action Requested : □Provide Information □Request Feedback | □ Decision □ Other |
| Time Requested: Total Time: 7 Minutes (Presentation Time: 5 of | Council Discussion: 2) |
| Signatures: Submitter: Dept. He Reviewed as to Form: Pared C. Tingey Executive Council Office: An All | ead: Norman Steck Pe: Korban Lee (Sep 3, 2020 14:29 MDT) |

AGENDA SUBJECT

Consider Ordinance No. 20-28 amending the City of West Jordan Annual Budget for Fiscal Year 2020-2021

PURPOSE FOR COUNCIL TIME

Consideration of Ordinance No. 20-28 Amending the City of West Jordan Annual Budget for Fiscal Year 2020-2021

SUMMARY

See attached Memo to Council dated 08/21/2020. This information was discussed during the New Business section of the August 26, 2020 council meeting.

TIME SENSITIVITY / URGENCY

None

BUDGET IMPACT

See attached Memo to Council dated 08/21/2020

STAFF RECOMMENDATION

Staff recommends adoption of Ordinance No. 20-28 amending the City of West Jordan Annual Budget for Fiscal Year 2020-2021.

PLANNING COMMISSION RECOMMENDATION

N/A

MOTION RECOMMENDED

"I move to adopt Ordinance No. 20-28 amending the City of West Jordan Annual Budget for Fiscal Year 2020-2021."

MAYOR RECOMMENDATION

The Mayor recommends the Council adopt Ordinance No. 20-28 amending the City of West Jordan Annual Budget for Fiscal Year 2020-2021

PACKET ATTACHMENT(S)

- 1. See attached Memo to Council dated 08/21/2020
- 2. Ordinance No. 20-28 Amending the Budget for FY 2021

OTHER INFORMATION (If Applicable)

THE CITY OF WEST JORDAN, UTAH

A Municipal Corporation

Ordinance No. 20-28

AN ORDINANCE ADOPTING AN AMENDMENT TO THE CITY'S ANNUAL BUDGET FOR FISCAL YEAR 2020-2021.

WHEREAS, on June 24, 2020, the City Council adopted the City's Annual Budget for Fiscal Year 2020-2021; and

WHEREAS, the Mayor has prepared an Amended Annual Budget for Fiscal Year 2020-2021 and has submitted the same to the City Council; and

WHEREAS, the City Council held a public hearing on September 9, 2020 concerning such amended budget.

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

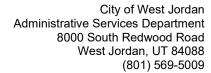
Section 1. The City Council hereby adopts the City's Amended Annual Budget for Fiscal Year 2020-2021 which began on July 1, 2020 and ends on June 30, 2021 as follows:

| | Adopted Budget Amendment | | Amended Budget | |
|---|--------------------------|-------------|-------------------|--|
| General Fund | \$ 56,951,765 | \$ (84,672) | \$ 56,867,093 | |
| Class Fund | 4,706,009 | _ | 4,706,009 | |
| Highland Improvement District | 170,259 | _ | 170,259 | |
| KraftMaid Special Improvement District | - | - | - | |
| Community Development Block Grant Fund | 1,394,353 | - | 1,394,353 | |
| Grants Fund | 3,400,000 | 31,500 | 3,431,500 | |
| Roads Capital Fund | 12,116,410 | - | 12,116,410 | |
| Parks Capital Fund | 3,500,000 | - | 3,500,000 | |
| Building Capital Fund | 6,650,000 | - | 6,650,000 | |
| Police Impact Fee Fund | 101,263 | - | 101,263 | |
| Fire Impact Fee Fund | 146,269 | - | 146,269 | |
| Water Fund | 28,200,000 | - | 28,200,000 | |
| Wastewater Fund | 16,644,938 | - | 16,644,938 | |
| Solid Waste Fund | 6,015,882 | - | 6,015,882 | |
| Storm Water Fund | 6,389,093 | - | 6,389,093 | |
| Streetlight Fund | 1,489,531 | - | 1,489,531 | |
| Fleet Maintenance & Replacement Fund | 6,487,816 | 150,000 | 6,637,816 | |
| Information Technology Replacement Fund | 2,695,610 | - | 2,695,610 | |
| Risk Management Fund | 1,984,857 | - | 1,984,857 | |
| | \$ 159,044,055 | \$ 96,828 | \$ 159,139,383 | |

| Section 2. Effective Date. Th | is Ordinance shall take effect immediately upon adoption. |
|-------------------------------|---|
| ADOPTED by the City Counc | eil of West Jordan, Utah this 9 th day of September, 2020. |
| | CITY COUNCIL OF WEST JORDAN CITY |
| | CHRISTOPHER MCCONNEHEY Council Chair |
| ATTEST: | |
| | |
| CINDY M. QUICK, MMC | |
| Council Office Clerk | |

| VOTING BY THE BOARD | "YES" | "NO" |
|--------------------------|-------|------|
| Chairman McConnehey | | |
| Council Member Green | | |
| Council Member Jacob | | |
| Council Member Lamb | | |
| Council Member Pack | | |
| Council Member Whitelock | | |
| Council Member Worthen | | |

| TRANSMITTED TO THE MAYOR ON | |
|--|--|
| Mayor's Action: Approve | Veto |
| By: Dirk Burton, Mayor | Date |
| ATTEST: | [SEAL] |
| Tangee Sloan Interim City Recorder | |
| CERTIFICATE (| OF PUBLICATION |
| I,, certif | fy that I am |
| of the City of West Jordan, Utah, and that the | e foregoing ordinance was published in the Legal |
| Section, of the Salt Lake Tribune, on the | day of, 20, pursuant |
| to Utah Code Annotated, 10-3-711. | |
| By: Tangee Sloan Interim City Recorder | [SEAL] |





To: City Council

From: Danyce Steck, Administrative Services Director

Date: August 21, 2020

Re: West Jordan City FY2021 Budget Amendment

FY 2021 BUDGET AMENDMENT

The following budget amendments are recommended to reflect new or revised activities since the development for the FY 2021 budget. This information was presented to the Budget and Audit Committee on 08/19/2020, with the exception of the requests in red below.

GENERAL FUND

| GL Acct | Acct Description | FY 2021 Original Budget | FY 2021 Amended Budget | Change Requested | Comment |
|---------------|--------------------------------|-------------------------------|------------------------------|---------------------|------------------------------|
| | | 3.1 | . | | |
| Expenses | | | | | |
| City Council | | | | | |
| 1001-411000 | Salaries Full-time | 110,100 | 163,231 | 53,131 | Establish Council staff |
| 1001-413110 | Retirement/Medicare | 45,671 | 56,349 | 10,678 | Establish Council staff |
| 1001-413120 | Health Insurance | 74,909 | 95,226 | 20,317 | Establish Council staff |
| 1001-413130 | Workers Comp | 2,836 | 3,473 | 637 | Establish Council staff |
| 1001-413140 | Long-Term Disability | 1,126 | 1,379 | 253 | Establish Council staff |
| 1001-413150 | Unemployment | 236 | 289 | 53 | Establish Council staff |
| 1001-461000 | Contingency | 135,000 | 67,500 | (67,500) | Establish Council staff |
| 0" - ' | | | | | |
| City Recorder | | 444.040 | 00 700 | (74.000) | |
| 1004-411000 | Salaries Full-time | 141,016 | 69,780 | (71,236) | Establish Council staff |
| 1004-413110 | Retirement/Medicare | 29,646 | 15,474 | (14,172) | Establish Council staff |
| 1004-413120 | Health Insurance | 36,135 | 15,818 | (20,317) | Establish Council staff |
| 1004-413130 | Workers Comp | 1,002 | 147 | (855) | Establish Council staff |
| 1004-413140 | Long-Term Disability | 672 | 332 | (340) | Establish Council staff |
| 1004-413150 | Unemployment | 250 | 179 | (71) | Establish Council staff |
| Development S | Services | | | | |
| 1601-431500 | Planning Commission | 9,100 | 13,650 | 4,550 | 7 members, \$75/mtg, 26 mtgs |
| 1601-431700 | Board of Adjustments | 2,800 | 3,000 | 200 | 5 members, \$50/mtg, 12 mtgs |
| | _ : ::: :: ::: ,::::::: | _,000 | 3,333 | | g,g,g |
| Reserves | | | | | |
| 100-389000 | Use of reserves | (2,485,935) | (2,401,263) | 84,672 | Reduce use of reserves |

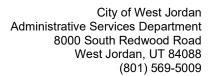


GRANTS FUND

| | | FY 2021 | FY 2021 | | |
|-----------------------------|--|-------------|-----------|-----------|----------------------------------|
| 01.4.4 | A 45 | Original | Amended | 01 | |
| GL Acct | Acct Description | Budget | Budget | Change | Comments |
| CARES Act | | | | | |
| Revenue | | | | | |
| 481-331600 | CARES Act - SL County | 3,400,000 | 3,450,000 | 30,000 | Adjust to actual |
| | | | | | |
| Expenses 4810-411003 | Overtime | (100,000) | | 100,000 | Moved to allocated wages |
| 4810-411003 | Equip Supplies & Main | (250,000) | (300,000) | (50,000) | PPE |
| 4810-425250 | Tech Equip & Supplies | (230,000) | (938,000) | (938,000) | Remote services |
| 4810-431000 | Professional & Tech | (250,000) | (930,000) | (12,000) | Consulting services |
| 4810-431810 | Contract Svcs | (230,000) | (365,000) | (365,000) | Temp restrooms, staffing |
| 4810-461418 | • | (1,550,000) | (30,000) | 1,520,000 | SL County-provided |
| 4810-461419 | Economic Recovery Community Assistance | (1,550,000) | (30,000) | (10,000) | SL County-provided |
| 4810-473840 | • | (E00,000) | , | 470,000) | Equility modifications |
| 4810-474100 | Facility Maintenance New Vehicles | (500,000) | (30,000) | • | Facility modifications |
| 4810-474100 | Software | (750,000) | (110,000) | (110,000) | Vehicles for temp staff Software |
| | | (750,000) | (610,000) | 140,000 | |
| 4810-493100 | Allocated Wages | - | (775,000) | (775,000) | Personnel cost related to COVID |
| Other Grants | | | | | OOVID |
| Revenue | | | | | |
| 481-366000 | Donations | - | 1,500 | 1,500 | Walmart Bike Helmet Grant |
| | | | | | |
| Expenses | | | | | |
| 4810-474011 | Fire Supplies – Grant | - | (1,500) | (1,500) | Walmart Bike Helmet Grant |

WATER FUND

| GL Acct | Acct Description | FY 2021 Original Budget | FY 2021 Amended Budget | Change | Comments |
|-----------------------------|--------------------------|-------------------------------|------------------------------|-------------|-----------------------------------|
| Expenses 5101-473000 | Construction projects | (\$3,950,000) | (\$4,050,000) | (\$100,000) | Repair U-111 Reservoir |
| Reserves 5101-489000 | Contribution to reserves | (149,765) | (49,765) | 100,000 | Decrease contribution to reserves |





FLEET FUND

| GL Acct | Acct Description | FY 2021 Original Budget | FY 2021 Amended Budget | Change | Comments |
|-------------|----------------------|-------------------------------|------------------------------|-------------|--------------------------|
| Capital | | | | | |
| 6101-425510 | Vehicle Lease | (\$1,855,000) | (\$ 1,975,000) | (\$120,000) | To actual lease cost |
| 6101-474200 | Replacement Vehicles | (2,175,000) | (2,205,000) | (30,000) | Vehicle replacement |
| Reserves | | | | | |
| 6101-389000 | Use of reserves | 1,047,924 | 1,197,924 | 150,000 | Increase use of reserves |

C: Mayor Dirk Burton Korban Lee, Chief Administrative Officer Alan Anderson, Acting Council Office Director

6a - Public Hearing - Budget Amendment

Final Audit Report 2020-09-03

Created: 2020-09-03

By: Cindy Quick (Cindy.quick@westjordan.utah.gov)

Status: Signed

Transaction ID: CBJCHBCAABAAbBnEmHhFoGfWGgngxCxJfDn0fy8POGAi

"6a - Public Hearing - Budget Amendment" History

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