

The City of
South Jordan
Utah

It's all about people



Mid-Year
Amended Budget

Fiscal Year
2011-2012

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Scott L. Osborne, *Mayor*
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January 6, 2012

The Honorable Mayor and
Members of the City Council
South Jordan City, Utah

Re: Fiscal Year 2011-2012 Mid-Year Amended Budget

The mid-year amended budget for the first half of fiscal year 2011-2012 has been prepared and is hereby submitted for review. The mid-year amendment is done to document the various proposed budget adjustments made during the first six months of the current fiscal year. The following paragraphs briefly summarize those proposed adjustments.

General Fund Revenues

The total adjustment to General Fund revenues is an increase of **\$85,676**. The following details those changes:

- Intergovernmental Revenues increased in the amount of **\$15,171**. This increase is due to the receipt of various grants which are not recognized until actually received.
- Charges For Services increased in the amount of **\$69,310**. This amount is being increased based on updated revenue projections due to a new intra-facility transfer service to be provided by the Fire Department.
- Misc. Revenue projections have also been increased in the amount of **\$1,195**. This amount was increased in the amount of the sale of police department scuba gear.

General Fund Expenditures

General Fund expenditures increased overall in the amount of **\$123,757**. The increase includes the grant expenditures for grant funds actually received, the impacts of the various organizational changes implemented in July as well as the implementation of the 2% COLA.

Organizational Changes

As mentioned briefly in the above paragraph, there were several organizational changes implemented by City Manager Geilmann shortly after the beginning of the fiscal year. A new organizational chart is included to graphically explain those changes. Details of the changes are explained on the "General Fund Department Descriptions" page.

Capital Projects

The Capital Projects budget was increased by almost \$2.5 million dollars as projects not completed in the previous fiscal year were carried over into the current budget. The increase also included capital costs associated with building ADA restrooms at Aunt Mame's, the awning on the entrance to City Hall, and the landscaping for the emergency bypass road located at 445 West 11190 South.

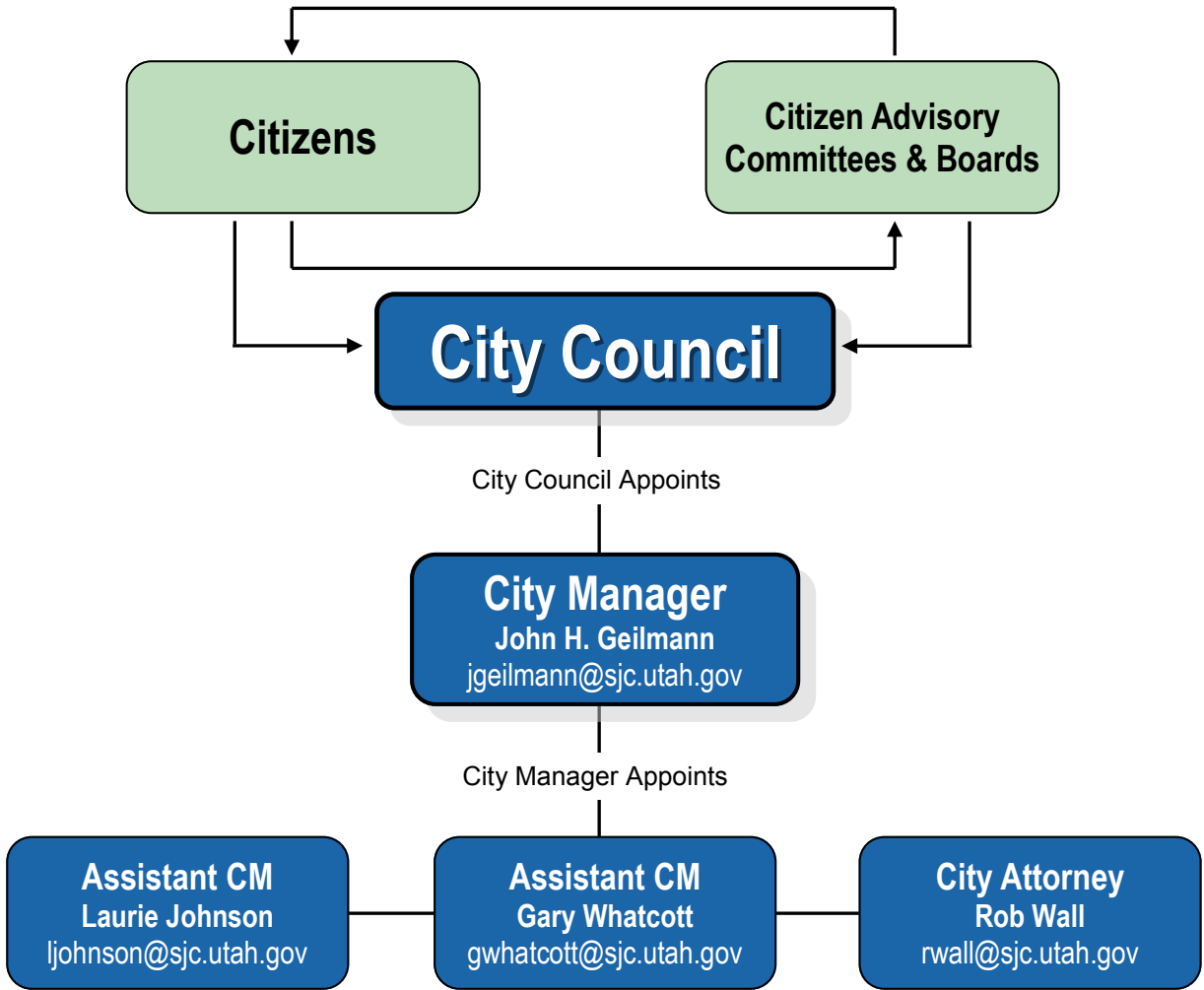
Acknowledgement & Gratitude

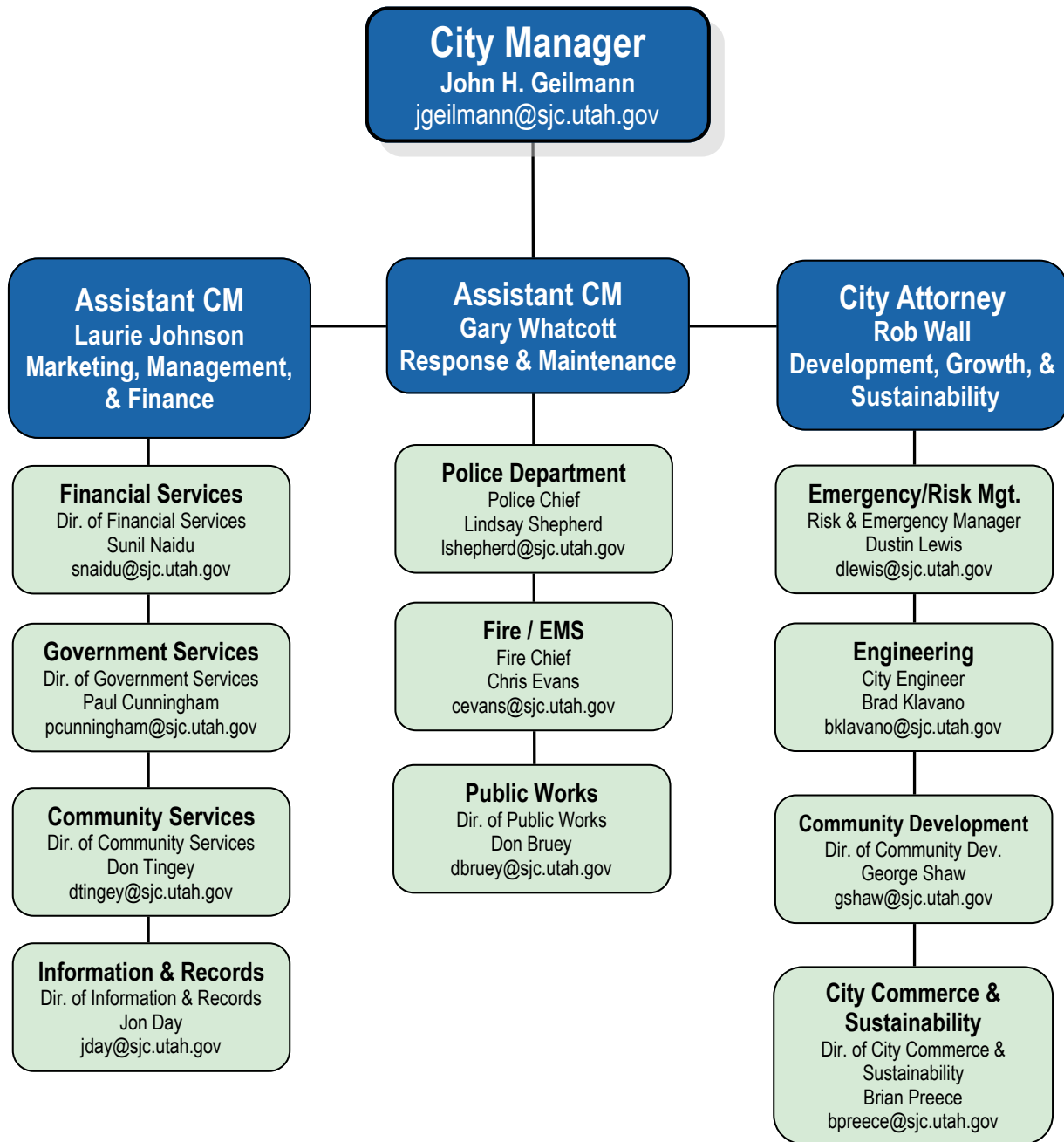
As I have stated before, words are simply not enough to express the level of respect and gratitude I have towards members of the finance staff, they are the BEST! To Sunil Naidu, Amy Harrington, Jeff Robb, Stephanie Carter, Leah Hardy, Stacy Kesler, Tara Allred, and Kyle Mauer I say "Thank You", for your contributions to the budget process which requires a monumental amount of time and effort.

Respectfully submitted,

Laurie T. Johnson
Assistant City Manager/Budget Officer

CITY OF SOUTH JORDAN ORGANIZATIONAL CHART





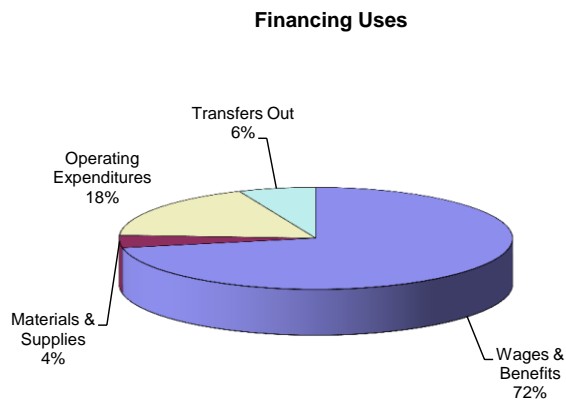
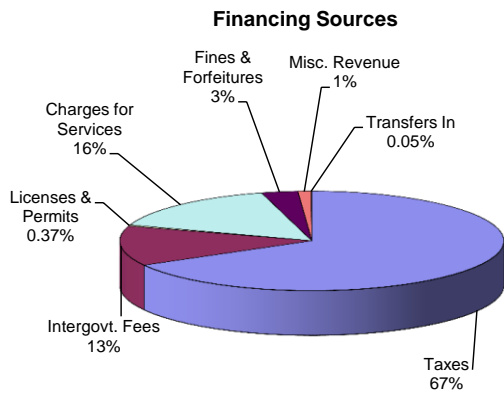
General Fund Summary

	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
REVENUES			
Sales Taxes	\$7,964,443	\$0	\$7,964,443
Property Taxes	7,656,531	0	7,656,531
Franchise Taxes	3,490,000	0	3,490,000
Motor Vehicle Fees	560,000	0	560,000
Class C Road Funds	1,649,995	0	1,649,995
Licenses & Permits	2,160,000	0	2,160,000
Intergovernmental Revenues	94,558	15,171	109,729
Administration Fees	2,681,552	0	2,681,552
Charges for Services	1,845,000	69,310	1,914,310
Fines and Forfeitures	900,000	0	900,000
Investment Earnings	200,000	0	200,000
Miscellaneous Revenue	126,222	1,195	127,417
Total General Fund Revenue	29,328,301	85,676	29,413,977
TRANSFERS IN AND USE OF FUND BALANCE			
Transfers In	15,680	0	15,680
Use of Fund Balance	0	0	0
Total Transfers In and Use of Fund Balance	15,680	0	15,680
Total Rev, Trans in, and Use of Fund Balance	29,343,981	85,676	29,429,657
EXPENDITURES			
Wages and Benefits	21,068,401	97,817	21,166,218
Materials and Supplies	1,153,440	7,889	1,161,329
Operating Expenditures	5,190,012	18,051	5,208,063
Total General Fund Expenditures	27,411,853	123,757	27,535,610
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE			
Transfers Out	1,874,343	(38,081)	1,836,262
Contribution to Fund Balance	57,785	0	57,785
Total Transfers Out and Contribution to Fund Balance	1,932,128	(38,081)	1,894,047
Total Exp, Trans Out, and Cont to Fund Balance	29,343,981	85,676	29,429,657

Notes to the General Fund Summary

Revenues - Adjusted to account for the receipt of grants and additional revenue through Fire Dept. fees.

Expenditures - Adjusted to account for grant expenditures, the implementation of the 2% COLA and organizational changes.



DEPARTMENT/DIVISION ACTIVITIES – GENERAL FUND OPERATIONS

The General Fund is the City of South Jordan's primary operating fund. It accounts for all financial resources of the general government except for those required to be accounted for in other funds. The services provided by General Fund departments are primarily paid for through property and sales taxes.

City operations were reorganized shortly after the beginning of the fiscal year. Those changes divided City operations into three main teams: Development, Growth & Sustainability; Marketing, Management & Finance; and Response & Maintenance. Each team consists of several departments with multiple programs and activities. A more detailed description of each is provided below:

Development, Growth, & Sustainability Team

City Commerce & Sustainability

City Commerce & Sustainability

The Department of City Commerce and Sustainability, lead by the Director of City Commerce & Sustainability, coordinates economic development within the City, with the goal of creating a sustainable mix of commercial and residential developments. The Department works to attract a healthy mix of businesses while taking advantage of the niche markets unique to South Jordan. Business licensing is also a function of this Department. *(Previously this department was called "Management Services," and Business Licensing was part of the Utility Billing division.)*

Community Development

Community Development Admin

The Department of Community Development is led by the Community Development Director who also serves as the City Planner. The Community Development Admin division provides leadership, management, and support to the Planning and Building divisions within the Community Development department. This division ensures that day-to-day development fits into the parameters of the General Plan adopted by the City.

Building

The Building division provides professional building services to guide the City's growth in a manner that is consistent with the City's vision, mission, and General Plan. Services include plans reviews and inspections on all private, residential, office, industrial, and commercial building plans per the Uniform Building Code, Plumbing Code, Fire Codes, City Codes, and all other applicable building

Planning

The Planning division coordinates the initial steps in the building process, before construction begins. Development applications are coordinated and reviewed. Planning staff help applicants through the decision-making and approval processes with Planning Commission and City Council, as needed. Staff also answer questions from the public regarding the Land Use and Development Codes and the interpretation for specific projects. The Planning division makes professional recommendations to the Planning Commission and City Council on issues related to the General Plan, Future Land Use Map, and zoning.

Emergency Management

Emergency Management

South Jordan's Emergency Management Program is responsible for coordinating the combined efforts and resources from all levels of government (internal & external) and various volunteer organizations to assist and protect the citizens of South Jordan from the effects of disasters, both natural and manmade. The Emergency Management division supports the community before, during, and after unusual events and major disasters by focusing on mitigation, preparedness, response, and recovery activities.

Risk Management

Risk Management is responsible for tracking, managing and reducing the City's exposure to risk and loss. Risk is reduced through regular safety training and inspections to mitigate potentially dangerous areas or activities. Risk Management also oversees worker's compensation to be sure claims are handled professionally and efficiently.

Engineering

Engineering

The Department of Engineering, led by the City Engineer, develops master plans for the storm drain, transportation and culinary water systems within the City. Master plans take into account existing and future needs of the City. The Engineering division ensures that projects (City and private) are constructed in accordance with City codes, plans, and other appropriate industry specifications.

Legal

Legal

counsel, risk management, criminal prosecution, government relations, and legislative services to the City Council, the City staff, and the City's affiliated entities. As General Counsel to the City, the City Attorney represents the City of South Jordan, a Utah municipal corporation; the legal Department staff does not represent or provide legal services to individual citizens or businesses.

Executive

Executive

The Executive division houses the Office of the City Manager who serves in the capacity of Chief Executive Officer. This division is responsible for the administration of all affairs of the City and reports directly to the elected body, the City Council.

Marketing, Management, & Finance Team

Marketing, Management, & Finance Admin

The Marketing, Management, & Finance Team includes the key internal support services of the City as well as recreational services and event planning provided to the community as a whole. The admin division provides long-range and strategic planning to ensure financial sustainability and effective resource management.

Community Services

Community Services Admin

The Community Services Administration division provides leadership, management, and support to the Community Services Programs, Senior Citizens, Facilities, Gale Center, Fitness & Aquatic Center, and Mulligan's divisions within the Community Services department. *(Previously, this department was part of the "Parks & Recreation" department. Park responsibilities are now part of public works.)*

Community Services Programs

The Community Services division is a link between residents and the City facilitating or providing recreation and leisure activities, programs and events. The division also hosts and facilitates South Jordan University, which educates citizens on how city government functions. Community Services also helps resolve citizen requests and concerns, manages and recruits volunteers, and assists with special events. *(Neighborhood Services & Recreation budgets were consolidated to create this division.)*

Country Fest

Country Fest is the City of South Jordan's annual town day's celebration, celebrated annually on the third weekend in June.

Facilities

The Facilities division oversees the maintenance and operation of City buildings. Staff respond to daily maintenance or custodial problems and complete preventative maintenance projects. In addition, staff monitor energy costs and present cost-saving projects to improve overall efficiency.

Gale Center

The Gale Center of History and Culture provides educational opportunities for patrons to learn about South Jordan's history and culture through hands-on exhibits. Volunteer docents provide personalized tours of the museum exhibits and staff the museum during operating hours.

Historical Committee

The South Jordan Historical Committee preserves items and information of historical significance to South Jordan and educates citizens regarding important areas of history and culture. The volunteer committee members are appointed by City Council and serve for two-year terms.

Public Arts

The Public Arts & Cultural Development Board (PACD) is responsible for promoting arts in the community. The Board uses its budget to provide grants which help local arts groups complete projects or host performances which benefit the community. Board members are volunteers.

Recreation

(This budget was consolidated into the Community Services Administration and Community Services Programs budget due to the organizational changes.)

Seniors

The Senior Programs division provides recreation, leisure and education to the senior citizens of South Jordan. In addition, the City partners with Salt Lake County to provide nutritional lunch services at a reduced price. Transportation services are available to and from the Center and regular field trips are offered to destinations around the valley.

Senior Committee

The South Jordan Senior Committee monitors and fulfills the needs of senior citizens within the City. It coordinates with and provides feedback to the Senior Programs division. The volunteer committee members are appointed by City Council and serve for two-year terms.

Finance**Finance**

The Finance department provides professional budget, accounting, purchasing and funding direction for the City. This includes accounts payable, payroll, reporting all financial transactions for the City, and producing the city's Comprehensive Annual Financial Report (CAFR).

Government Services**Government Services Admin**

The Government Services Admin division provides direction and support for the Human Resources, Code Compliance, and Justice Court divisions of the City. It oversees policy development that is consistent with City Code and the vision of the City.

Court

The Justice Court Judge exercises authority over matters within the court's jurisdiction and conducts proceedings, hearings, and trials. The Justice Court staff supports the administration of justice by handling all public inquiries, maintaining files and permanent records, and providing court security and transportation of prisoners.

Human Resources

The Human Resources division provides professional support and advice related to personnel issues. Daily functions include supporting managers in recruiting and hiring the most suitable applicants, employee relations, employee payroll changes and questions, investigations, and performance administration. Health and welfare benefits are evaluated annually and administered for all qualified employees. Federal and state labor laws and Employee Handbook policies are interpreted and applied to ensure City compliance. Supervisor and employee training is created and presented annually to educate, provide resources, and reduce City liability.

Code Compliance

The Code Compliance division educates residents about requirements under City Code and helps bring them into compliance. Using a proactive approach to educate and request compliance, Code Compliance helps to maintain the aesthetic appeal of the City, and provides sustainable property values for residents and businesses. This division coordinates regularly with Planning and Zoning.

Information & Records

Communication Center

The Communication Center is a centralized group of problem-solvers who answer citizens when they call the City or come to City Hall. The agents who work in this division take utility payments, accept business license applications and renewals, register participants for recreation programs, fill out work order requests, and much more. Agents are also able to redirect citizens to appropriate staff members when additional information or expertise is needed. *(The name was changed for this division from "Information Center" to "Communication Center.")*

Information & Records Admin

The Information and Records Admin division provides direction and support for the Information Services, Communication Center, and City Recorder divisions of the City. The division helps coordinate communication within the City and with outside media organizations through the public information officer (PIO). *(Previously this department was called "Business Services." The new department now includes the City Recorder division and Public Information responsibilities, while responsibility for City recreation, City events, and City facilities was transferred to Community Services.)*

Information Services

The Information Services division provides technical support and maintenance for the software and hardware used by staff within the City. It also provides user training related to computer hardware, software, network connectivity, remote access and voice communications, and enterprise applications utilized within the City offices. The division also maintains an extensive GIS database which is used to run spatial analysis of City systems and assets.

Recorder

The City Recorder's Office is responsible for maintaining all city records and files through an electronic filing system. The recorder's office also manages all municipal elections, GRAMA requests, and public meeting agendas, minutes and recordings.

Response, Maintenance Team

Response, Maintenance Admin

The Response and Maintenance Admin division manages the Departments of Fire, Police, and Public Works. One of the main priorities is to ensure the safety of the public. This division helps coordinate efforts and communication between departments to unify the City's efforts and reduce redundancy.

Fire

Fire

The Fire Department provides a wide range of emergency and non-emergency services to the residents of South Jordan. The department consists of about 50 members who are trained in a variety of disciplines including fire suppression, advanced medical care, hazardous materials response, and technical rescue response. Also, through a variety of programs, the Fire Department is heavily involved in public education and community service. The Fire Department is one of the most advanced, diverse, and progressive fire departments in Utah.

Police

Animal Control

The Animal Control division is responsible for the safety and well-being of all types of animals within the community. This division observes and apprehends unlicensed animals, collects stray animals, and removes dead or injured animals from City streets. This division also manages the animal control shelter.

Homeland Security

The Homeland Security division performs many of the same functions as the Police division, but with significantly expanded attention in the areas of Homeland Security, Risk Management, Community Policing, and Emergency Management. This division works closely with other divisions and components of City government, local schools, businesses, and other community entities to research and develop proactive minimization strategies, post emergency plans, and assist in training these entities as needed.

Police

The Police division is responsible for the safety and well-being of the citizens of the community and those traveling in and out of the jurisdiction. These services include traffic control, criminal investigations, prisoner escort, records and data maintenance and public education.

Public Works

Fleet

The Fleet division is an internal support team providing repair and maintenance for all City vehicles and equipment. The division provides expertise ranging from police radio installation and fire truck maintenance, to preparing the fleet for the winter months.

Municipal Services Operations

The Municipal Services Operations division is responsible for coordinating efforts among its many operating divisions: Parks, Street Lighting, Streets, and Utility Billing. It also oversees the Water, Secondary Water, Sanitation, Recycling, and Cemetery funds.

Parks

The Parks division provides maintenance to all City parks, trails and open spaces. It is also responsible for all active sport park maintenance and the urban forestry program which inventories and monitors all public trees.

Street Lighting

The Street Lighting division monitors and repairs all of the City-owned street lights. Street Lighting is funded by a portion of property tax. Over 3,000 street lights are maintained throughout the City, with additional street lights being added daily. Holiday lighting and banners are also managed by this division.

Streets

The Streets division maintains over 200 miles of road, 40,000 feet of sidewalk and over 7,600 traffic signs. Additionally, the Streets division handles a variety of special projects and assists other City departments.

Utility Billing

The Utility Billing division oversees the monthly monitoring, billing, and collection of city-operated utilities. These utilities include culinary water, secondary water, storm water, and garbage services. The Utility Billing division also processes dog licenses and neighborhood cleanup/dumpster requests.

General Fund All Departments

	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
<u>Development, Growth & Sustainability</u>			
<u>City Commerce & Sustainability</u>			
City Commerce & Sustainability			
Wages and Benefits	124,058	162,900	286,958
Materials and Supplies	9,600	3,000	12,600
Other Expenditures	4,550	0	4,550
Total City Commerce & Sustainability	138,208	165,900	304,108
<u>Community Development</u>			
Building			
Wages and Benefits	861,588	10,200	871,788
Materials and Supplies	18,375	0	18,375
Operating Expenditures	16,821	0	16,821
Total Building	896,784	10,200	906,984
Comm Dev Admin			
Wages and Benefits	120,009	4,000	124,009
Materials and Supplies	4,075	0	4,075
Operating Expenditures	1,964	0	1,964
Total Comm Dev	126,048	4,000	130,048
Planning			
Wages and Benefits	411,818	5,100	416,918
Materials and Supplies	8,395	0	8,395
Operating Expenditures	8,005	0	8,005
Total Planning	428,218	5,100	433,318
<u>Emergency Management</u>			
Emergency Management			
Wages and Benefits	168,648	3,650	172,298
Materials and Supplies	12,427	0	12,427
Operating Expenditures	2,070	3,468	5,538
Total Emergency Management	183,145	7,118	190,263
Risk Management			
Wages and Benefits	0	0	0
Materials and Supplies	0	0	0
Operating Expenditures	487,794	0	487,794
Total Risk Management	487,794	0	487,794

General Fund All Departments

	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
<u>Engineering</u>			
Engineering			
Wages and Benefits	1,493,906	33,090	1,526,996
Materials and Supplies	32,018	0	32,018
Operating Expenditures	41,043	(600)	40,443
Total Engineering	1,566,967	32,490	1,599,457
<u>Legal</u>			
Legal			
Wages and Benefits	605,245	47,020	652,265
Materials and Supplies	25,798	6,500	32,298
Other Expenditures	48,525	(4,500)	44,025
Total Legal	679,568	49,020	728,588
<u>Executive</u>			
Executive			
Wages and Benefits	880,961	(309,938)	571,023
City-Wide 2% COLA Increases	300,000	(300,000)	0
Materials and Supplies	95,551	(35,861)	59,690
Operating Expenditures	463,323	(138,063)	325,260
Total Executive	1,739,835	(783,862)	955,973
<u>Marketing, Management, & Finance</u>			
Marketing, Manage & Finance Admin			
Wages and Benefits	0	163,228	163,228
Materials and Supplies	0	13,500	13,500
Operating Expenditures	0	101,334	101,334
Marketing, Manage & Finance Admin	0	278,062	278,062
<u>Community Services</u>			
Community Services Administration			
Wages and Benefits	0	304,000	304,000
Materials and Supplies	0	12,292	12,292
Operating Expenditures	0	29,507	29,507
Total Community Services Admin	0	345,799	345,799

General Fund All Departments

	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Community Services Programs			
Wages and Benefits	0	405,638	405,638
Materials and Supplies	0	23,354	23,354
Operating Expenditures	0	81,134	81,134
Total Community Services Prog	0	510,126	510,126
Wages and Benefits	0	0	0
Materials and Supplies	0	0	0
Operating Expenditures	50,000	0	50,000
Total Country Fest	50,000	0	50,000
Facilities			
Wages and Benefits	592,649	10,000	602,649
Materials and Supplies	125,552	0	125,552
Operating Expenditures	370,636	(600)	370,036
Total Facilities	1,088,837	9,400	1,098,237
Gale Center			
Wages and Benefits	52,627	0	52,627
Materials and Supplies	4,350	0	4,350
Operating Expenditures	43,023	0	43,023
Total Gale Center	100,000	0	100,000
Historical Committee			
Wages and Benefits	0	0	0
Materials and Supplies	0	0	0
Operating Expenditures	3,200	0	3,200
Total Historical Committee	3,200	0	3,200
Neighborhood Services			
Wages and Benefits	80,599	(80,599)	0
Materials and Supplies	24,706	(24,706)	0
Operating Expenditures	1,570	(1,570)	0
Total Neighborhood Services	106,875	(106,875)	0
Public Arts			
Wages and Benefits	0	0	0
Materials and Supplies	0	0	0
Operating Expenditures	30,000	0	30,000
Total Public Arts	30,000	0	30,000
Recreation			
Wages and Benefits	575,739	(575,739)	0
Materials and Supplies	31,940	(31,940)	0
Operating Expenditures	109,071	(109,071)	0
Total Recreation	716,750	(716,750)	0

General Fund All Departments

	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Seniors			
Wages and Benefits	204,795	(67,000)	137,795
Materials and Supplies	15,250	0	15,250
Operating Expenditures	38,060	0	38,060
Total Seniors	258,105	(67,000)	191,105
Senior Committee			
Wages and Benefits	0	0	0
Materials and Supplies	0	0	0
Operating Expenditures	3,000	0	3,000
Total Senior Committee	3,000	0	3,000
Finance			
Finance			
Wages and Benefits	645,012	2,500	647,512
Materials and Supplies	96,737	0	96,737
Operating Expenditures	123,770	0	123,770
Total Finance	865,519	2,500	868,019
Government Services			
Government Services Admin			
Wages and Benefits	205,239	(86,000)	119,239
Materials and Supplies	4,483	0	4,483
Operating Expenditures	6,270	0	6,270
Total Government Services Admin	215,992	(86,000)	129,992
Court			
Wages and Benefits	355,814	3,000	358,814
Materials and Supplies	19,153	1,000	20,153
Operating Expenditures	27,410	0	27,410
Total Court	402,377	4,000	406,377
Human Resources			
Wages and Benefits	134,036	1,550	135,586
Materials and Supplies	15,672	0	15,672
Operating Expenditures	19,031	0	19,031
Total Human Resources	168,739	1,550	170,289
Code Compliance			
Wages and Benefits	170,832	(52,500)	118,332
Materials and Supplies	4,500	0	4,500
Operating Expenditures	8,010	0	8,010
Total Code Compliance	183,342	(52,500)	130,842

General Fund All Departments

	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
<u>Information & Records</u>			
Information & Records Admin			
Wages and Benefits	221,357	11,700	233,057
Materials and Supplies	1,850	21,000	22,850
Operating Expenditures	6,540	0	6,540
Total Information & Records Admin	229,747	32,700	262,447
Communication Center			
Wages and Benefits	335,246	4,350	339,596
Materials and Supplies	5,000	0	5,000
Operating Expenditures	1,200	0	1,200
Total Communication Center	341,446	4,350	345,796
Information Services			
Wages and Benefits	481,597	0	481,597
Materials and Supplies	17,400	0	17,400
Operating Expenditures	396,893	(31,520)	365,373
Total Information Services	895,890	(31,520)	864,370
Recorder			
Wages and Benefits	151,660	0	151,660
Materials and Supplies	63,120	200	63,320
Operating Expenditures	146,286	(200)	146,086
Total Recorder	361,066	0	361,066
<u>Response, Maintenance</u>			
Response, Maint Admin			
Wages and Benefits	0	184,410	184,410
Materials and Supplies	0	19,500	19,500
Other Expenditures	0	34,200	34,200
Response, Maint Admin	0	238,110	238,110
<u>Fire</u>			
Fire			
Wages and Benefits	3,902,315	77,182	3,979,497
Materials and Supplies	93,156	0	93,156
Operating Expenditures	256,063	31,072	287,135
Total Fire	4,251,534	108,254	4,359,788

General Fund All Departments

	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
<u>Police</u>			
Animal Control			
Wages and Benefits	141,312	7,200	148,512
Materials and Supplies	8,700	0	8,700
Operating Expenditures	10,446	0	10,446
Total Animal Control	160,458	7,200	167,658
Homeland Security			
Wages and Benefits	88,511	1,000	89,511
Materials and Supplies	31,824	0	31,824
Operating Expenditures	19,045	0	19,045
Total Homeland Security	139,380	1,000	140,380
Police			
Wages and Benefits	4,569,657	45,000	4,614,657
Materials and Supplies	92,977	1,195	94,172
Operating Expenditures	521,987	29,560	551,547
Total Police	5,184,621	75,755	5,260,376
<u>Public Works</u>			
Fleet			
Wages and Benefits	313,809	7,700	321,509
Materials and Supplies	36,639	0	36,639
Operating Expenditures	229,926	0	229,926
Total Fleet	580,374	7,700	588,074
MS Operations			
Wages and Benefits	501,762	148,000	649,762
Materials and Supplies	12,400	0	12,400
Operating Expenditures	40,642	0	40,642
Total MS Operations	554,804	148,000	702,804
Parks			
Wages and Benefits	1,249,971	(34,500)	1,215,471
Materials and Supplies	103,732	0	103,732
Operating Expenditures	290,800	0	290,800
Total Parks	1,644,503	(34,500)	1,610,003
Streetlighting			
Wages and Benefits	175,740	0	175,740
Materials and Supplies	58,062	0	58,062
Operating Expenditures	526,533	0	526,533
Total Streetlighting	760,335	0	760,335

General Fund All Departments

	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Streets			
Wages and Benefits	749,633	6,345	755,978
Materials and Supplies	74,739	(1,145)	73,594
Operating Expenditures	732,775	(3,100)	729,675
Total Streets	1,557,147	2,100	1,559,247
Utility Billing			
Wages and Benefits	202,256	(44,670)	157,586
Materials and Supplies	5,259	0	5,259
Operating Expenditures	103,730	(3,000)	100,730
Total Utility Billing	311,245	(47,670)	263,575
Total General Fund All Departments	27,411,853	123,757	27,535,610

Notes to General Fund All Departments

Organizational Changes - Effective shortly after the beginning of the fiscal year, City Manager Geilmann implemented a significant organizational change which affected several General Fund budgets. Most changes required adjustments to the Wages & Benefits category as personnel moved from one department to another, etc.

Wages & Benefits - Adjusted to account for staffing moves & changes and the implementation of the 2% COLA.

Operating Expenditures - Adjusted to account for the expenditure of grant funds and other budget adjustments as a result of the organizational changes.

FUND ACTIVITIES - SPECIAL REVENUE FUNDS

South Jordan's special revenue funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes. South Jordan currently maintains five special revenue funds.

Redevelopment Agency (RDA)

The Redevelopment Agency of South Jordan exists to improve blighted areas within the City and encourage economic development. The Redevelopment Agency works with City staff to maintain RDA, CDA, and EDA projects. This division also invests obligatory funds toward improving housing within the City.

Recreation Programs

This fund is used to track revenue and expenditures dealing with the City's sports and recreation programs.

Community Development Block Grant (CDBG)

This fund is used to account for the revenues received by the City as a grantee participant in the Community Development Block Grant program.

Storm Drain

This fund is used to track revenue from a monthly fee paid by City residents for the maintenance of the City's storm drain system.

Fitness Center

This fund is used to account for fees charged to users and expenditures related to the City's recreation facility and associated programs.

Redevelopment Agency

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Project #1 Towers Increment	\$498,433	\$0	\$498,433
Project #2 Harmons	319,609	0	319,609
Project #3 Southgate Increment	695,220	0	695,220
Project #4 Gateway Increment	100,000	0	100,000
Project #5 South Jordan Parkway Increment	527,073	0	527,073
Project #6 South I-15 Frontage	564,118	0	564,118
Project #7 North Jordan Gateway Increment	360,350	0	360,350
Project #8 South Towne Center Increment	239,846	0	239,846
Project #10 South Bangerter	1,395,665	0	1,395,665
Project #11 Merit Medical	345,872	0	345,872
Bond Proceeds	0	0	0
Sale of Property	0	0	0
Investment Earnings	0	0	0
Miscellaneous Revenue	0	0	0
Rental Income	0	0	0
Total Revenues	5,046,186	0	5,046,186
Transfer From Other Funds			
Use of Fund Balance	0	0	0
Total Trans From Other Funds	0	0	0
Total Revenues and Transfers	5,046,186	0	5,046,186
Operating Expenditures			
Employee Wages and Benefits	0	0	0
Materials and Supplies	73,900	0	73,900
Operating Expenditures	396,627	0	396,627
Debt Service	890,027	0	890,027
Cost of Issuance	0	0	0
Trustee Fees	1,813	0	1,813
Total Operating Expenditures	1,362,367	0	1,362,367
Project Expenditures			
Tax Increment Commitments	1,943,041	0	1,943,041
Capital Improvement Projects	0	0	0
Total Project Expenditures	1,943,041	0	1,943,041
Transfers Out			
Transfer to General Fund	0	0	0
Transfer to General Debt Service Fund	764,412	0	764,412
Transfer to Capital Equipment	0	0	0
Transfer to CIP General	0	0	0
Transfer to MBA	724,703	0	724,703
Transfer to Fitness Center	0	0	0
Transfer to Mulligan's	0	0	0
Transfer to Risk Management	19	0	19
Contribution to Fund Balance	251,644	0	251,644
Total Transfers Out	1,740,778	0	1,740,778
Total Expenditures	5,046,186	0	5,046,186

Notes to Redevelopment Agency Fund

Revenues - No changes.

Expenditures - No changes.

RDA Housing

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Housing Revenue	\$1,358,274	\$0	1,358,274
Bond Proceeds	0	0	0
Other Miscellaneous	0	0	0
Investment Earnings	0	0	0
Total Revenues	1,358,274	0	1,358,274
Transfer From Other Funds			
Use of Fund Balance	0	0	0
Total Trans From Other Funds	0	0	0
Total Revenues and Transfers	1,358,274	0	1,358,274
Operating Expenditures			
Debt Service	337,597	0	337,597
Cost of Issuance	0	0	0
Trustee Fees	688	0	688
Total Operating Expenditures	338,285	0	338,285
Project Expenditures			
Housing Program	1,011,858	0	1,011,858
Property Acquisition	0	0	0
Total Project Expenditures	1,011,858	0	1,011,858
Transfers Out			
Contribution to Fund Balance	8,131	0	8,131
Total Transfers Out	8,131	0	8,131
Total Expenditures	1,358,274	0	1,358,274

Notes to Redevelopment Housing Fund

Revenues - No changes.

Expenditures - No changes.

CDA

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Project#12 Commerce Park	\$2,134,182	\$0	\$2,134,182
Project#13 South Station	468,099	0	468,099
Other Miscellaneous	0	0	
Investment Earnings	0	0	0
Total Revenues	2,602,281	0	2,602,281
Transfer From Other Funds			
Use of Fund Balance	0	2,433,733	2,433,733
Total Trans From Other Funds	0	2,433,733	2,433,733
Total Revenues and Transfers	2,602,281	2,433,733	5,036,014
Operating Expenditures			
Operating Expenditures	65,057	0	65,057
Infrastructure Maintenance	5,000	0	5,000
Total Operating Expenditures	70,057	0	70,057
Project Expenditures			
Tax Increment Commitments	2,267,152	2,433,733	4,700,885
Capital Reserve	265,072	0	265,072
Total Project Expenditures	2,532,224	2,433,733	4,965,957
Transfers Out			
Contribution to Fund Balance	0	0	0
Total Transfers Out	0	0	0
Total Expenditures	2,602,281	2,433,733	5,036,014

Notes to CDA Fund

Revenues - Fund balance used to pay disbursements carried over from previous fiscal year.

Expenditures - Added disbursement payments carried over from previous fiscal year.

Recreation Programs

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Program Revenue	\$196,035	\$0	\$196,035
Total Revenues	196,035	0	196,035
Transfer From Other Funds			
Use of Fund Balance	0	38,000	38,000
Total Trans From Other Funds	0	38,000	38,000
Total Revenues and Transfers	196,035	38,000	234,035
Operating Expenditures			
Program Expenditures	196,035	0	196,035
Outside Facility Expenditures	0	38,000	38,000
Total Operating Expenditures	196,035	38,000	234,035
Project Expenditures			
Transfers Out			
Contribution to Fund Balance	0	0	0
Total Expenditures	196,035	38,000	234,035

Notes to Recreation Programs Fund

Revenues - Fund balance used to dress, over-seed, and resod fields.

Expenditures - Funds expended to dress, over-seed, and resod fields.

CDBG

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
CDBG Grant	\$52,000	\$0	\$52,000
Total Revenues	52,000	0	52,000
Transfer From Other Funds			
Use of Fund Balance	0	0	0
Total Trans From Other Funds	0	0	0
Total Revenues and Transfers	52,000	0	52,000
Operating Expenditures			
Employee Wages and Benefits	0	0	0
Operating Expenditures	0	0	0
Sustainability Study	0	0	0
2-1-1 Program	0	0	0
Parks Facility Maintenance Plan	0	0	0
Canal Trail Master Plan	0	0	0
Housing Study	0	0	0
Community Center Upgrade	52,000	0	52,000
Trolley Study	0	0	0
General Plan Update	0	0	0
Total Operating Expenditures	52,000	0	52,000
Project Expenditures			
Transfers Out			
Transfer to General Fund	0	0	0
Contribution to Fund Balance	0	0	0
Total Transfers Out	0	0	0
Total Expenditures	52,000	0	52,000

Notes to CDBG Fund

Revenues - No changes.

Expenditures - No changes.

Storm Drain

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Storm Water Fees	\$2,009,154	\$0	\$2,009,154
Inspection Fees	0	0	0
Other Miscellaneous	0	0	0
Total Revenues	2,009,154	0	2,009,154
Transfer From Other Funds			
Use of Fund Balance	0	0	0
Total Trans From Other Funds	0	0	0
Total Revenues and Transfers	2,009,154	0	2,009,154
Operating Expenditures			
Employee Wages and Benefits	483,270	0	483,270
Materials and Supplies	44,057	0	44,057
Operating Expenditures	377,833	0	377,833
Total Operating Expenditures	905,160	0	905,160
Project Expenditures			
Capital Expenditures	517,842	0	517,842
Equipment Expenditures	85,000	0	85,000
Misc Storm Drain Projects	0	0	0
Total Project Expenditures	602,842	0	602,842
Transfers Out			
Transfer to Risk Management	2,341	0	2,341
Transfer to General Fund	600	0	600
Contribution to Fund Balance	498,211	0	498,211
Total Transfers Out	501,152	0	501,152
Total Expenditures	2,009,154	0	2,009,154

Notes to Storm Drain Fund

Revenues - No changes.

Expenditures - No changes.

Fitness Center

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Membership Revenues	\$565,000	\$0	\$565,000
Day Pass Revenues	260,000	0	260,000
Silver Sneakers	24,000	0	24,000
Facility Rentals	0	0	0
Day Care	12,000	0	12,000
Aquatic Programs	110,000	0	110,000
Adult Programs	14,000	0	14,000
Child/Youth Programs	0	0	0
Recreation Revenue	110,000	0	110,000
Camp Programs	80,000	0	80,000
Vending Revenues	18,000	0	18,000
Pro Shop	4,000	0	4,000
Other Rec Programs/Facility Rental	0	0	0
Food & Beverages	4,000	0	4,000
Brithday Parties	45,000	0	45,000
Investment Earnings	0	0	0
Total Revenues	1,246,000	0	1,246,000
Transfer From Other Funds			
Transfer from General Fund	180,000	(50,000)	130,000
Transfer from CIP General	0	0	0
Transfer from RDA	0	0	0
Use of Fund Balance	0	43,000	43,000
Total Trans From Other Funds	180,000	(7,000)	173,000
Total Revenues and Transfers	1,426,000	(7,000)	1,419,000
Operating Expenditures			
Employee Wages and Benefits	762,119	(50,000)	712,119
Materials and Supplies	285,200	0	285,200
Operating Expenditures	328,471	0	328,471
Total Operating Expenditures	1,375,790	(50,000)	1,325,790
Project Expenditures			
Capital Expenditures	49,261	43,000	92,261
Capital Replacement Reserve	0	0	0
Total Project Expenditures	49,261	43,000	92,261
Transfers Out			
Transfer to Risk Management	949	0	949
Contribution to Fund Balance	0	0	0
Total Transfers Out	949	0	949
Total Expenditures	1,426,000	(7,000)	1,419,000

Notes to Fitness Center Fund

Revenues - No changes.

Operating Expenditures - Change due to organizational change from Fitness Center to Community Services Programs.

Capital Expenditures - Fund balance was used to pay for facility upgrades (lighting) originally budgeted in FY 10-11, but not completed.

FUND DESCRIPTIONS - DEBT SERVICE FUNDS

The City maintains three separate debt service funds. All debt service payments made by the City in relation to Governmental funds are accounted for in one of these three funds. Debt service payments related to enterprise functions are paid from those individual funds.

General Debt Service

The General Debt Service Fund is used to account for the accumulation of resources and for the disbursement of debt service payments for all debt not tracked in any other fund. Transfers to the General Debt Service Fund are made from other City funds.

SID Debt Service

The City administers one special improvement district, the Riverpark Corporate Center. This district was established to assist with the construction of infrastructure assets in the district development. Assessments for this area are collected annually from property owners in this area. These funds are then used to pay bondholders.

Municipal Building Authority

The South Jordan Municipal Building Authority is a legal entity separate from the City, and is reported by the City as a blended component unit. South Jordan MBA issued bonds in 2002 for the construction of the City's Aquatic & Fitness Center. Annual lease payments, shown as transfers, are made to the South Jordan MBA from which the bond payments are made.

Debt Service

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Investment Earnings	\$8,251	\$0	\$8,251
Reimbursement-Boyer/Tenfold Construction	149,230	0	149,230
Bond Premium	0	0	0
Bond Proceeds	0	0	0
Total Revenues	157,481	0	157,481
Transfer From Other Funds			
Transfer from General Fund	815,057	0	815,057
Transfer from CIP General	0	0	0
Transfer from Road Impact Fees	182,469	0	182,469
Transfer from Storm Dr Impact Fee	0	0	0
Transfer from Fire Impact Fee	76,348	0	76,348
Transfer from Police Impact Fees	62,295	0	62,295
Transfer from Cap Equipment	168,392	0	168,392
Transfer from Water Operations	0	0	0
Transfer from Water Impact Fees	0	0	0
Transfer from Recycling	0	0	0
Transfer from RDA	772,912	0	772,912
Use of Fund Balance	0	0	0
Total Trans From Other Funds	2,077,473	0	2,077,473
Total Revenues and Transfers	2,234,954	0	2,234,954
Operating Expenditures			
Principal on Long-Term Debt	1,144,603	0	1,144,603
Interest on Long-Term Debt	842,137	0	842,137
Capital Lease Payments	239,964	0	239,964
Trustee Fees	8,250	0	8,250
Total Operating Expenditures	2,234,954	0	2,234,954
Project Expenditures			
Transfers Out			
Contribution to Fund Balance	0	0	0
Total Transfers Out	0	0	0
Total Expenditures	2,234,954	0	2,234,954

Notes to Debt Service Fund

Revenues - No changes.

Expenditures - No changes.

SID Bond Debt Service

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Special Assessments	\$726,990	\$0	\$726,990
Bond Proceeds	0	0	0
Investment Earnings	0	0	0
Total Revenues	726,990	0	726,990
Transfer From Other Funds			
Use of Fund Balance	0	0	0
Total Trans From Other Funds	0	0	0
Total Revenues and Transfers	726,990	0	726,990
Operating Expenditures			
Operating Expenditures	21,350	0	21,350
Principal on Bonds	540,000	0	540,000
Bond Interest Payment	163,390	0	163,390
Trustee Fees	2,250	0	2,250
Total Operating Expenditures	726,990	0	726,990
Project Expenditures			
Transfers Out			
Contribution to Fund Balance	0	0	0
Total Transfers Out	0	0	0
Total Expenditures	726,990	0	726,990

Notes to SID Bond Debt Service Fund

Revenues - No changes.

Expenditures - No changes.

Municipal Building Authority

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Investment Earnings	\$1,750	\$0	\$1,750
Total Revenues	1,750	0	1,750
Transfer From Other Funds			
Transfer from RDA	724,703	0	724,703
Transfer from CIP General	0	0	0
Use of Fund Balance	0	0	0
Total Trans From Other Funds	724,703	0	724,703
Total Revenues and Transfers	726,453	0	726,453
Operating Expenditures			
Operating Expenditures	0	0	0
Principal on Bonds	400,000	0	400,000
Bond Interest Payment	324,703	0	324,703
Trustee Fees	1,750	0	1,750
Total Operating Expenditures	726,453	0	726,453
Project Expenditures			
Museum - Construction	0	0	0
Museum - Furnishings	0	0	0
Total Project Expenditures	0	0	0
Transfers Out			
Contribution to Fund Balance	0	0	0
Total Transfers Out	0	0	0
Total Expenditures	726,453	0	726,453

Notes to Municipal Building Authority Fund

Revenues - No changes.

Expenditures - No changes.

FUND ACTIVITIES - CAPITAL PROJECT FUNDS

Capital project funds are used to track the acquisition and construction of major projects as well as large equipment purchases. The City maintains two capital project funds.

Capital Projects

This fund is used to record the receipt of impact fees, transfers from, and other sources of revenue to be used for major capital acquisition and construction projects. The fund is also used to account for the expenditure of funds towards these projects.

Capital Equipment

This fund is used to track the City's large equipment purchases.

Capital Projects

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Parks Impact Fees	\$0	\$526,572	\$526,572
Storm Drain Impact Fees	0	241,147	241,147
Road Impact Fees	0	20,445	20,445
Police Impact Fees	0	0	0
Fire Impact Fees	0	0	0
Other Grants	0	0	0
Investment Earnings	0	0	0
Other Miscellaneous	0	245,309	245,309
Bond Proceeds	0	0	0
Bond Premiums	0	0	0
Bond Draws	0	0	0
Total Revenues	0	1,033,473	1,033,473
Transfer From Other Funds			
Transfer from General Fund	801,730	0	801,730
Transfer from Street Lighting	0	0	0
Transfer from Water Operations	0	0	0
Transfer from Water CIP	0	0	0
General CIP and Impact Fee Reserves	321,112	0	321,112
Use of Fund Balance	0	1,396,045	1,396,045
Total Trans From Other Funds	1,122,842	1,396,045	2,518,887
Total Revenues and Transfers	1,122,842	2,429,518	3,552,360
Operating Expenditures			
Cost of Issuance	0	0	0
Total Operating Expenditures	0	0	0
Project Expenditures (By Funding Source)			
General Projects	540,267	108,875	649,142
Parks Projects	0	687,273	687,273
Road Projects	0	1,207,421	1,207,421
Storm Drain Projects	0	241,147	241,147
Public Safety Projects	0	0	0
08 Sales Tax Bond Projects	0	184,802	184,802
Total Project Expenditures	540,267	2,429,518	2,969,785
Transfers Out			
Transfer to Historic Preservation Fund	0	0	0
Transfer to General Debt Service Fund	321,112	0	321,112
Transfer to CIP General	0	0	0
Transfer to Park Impact Fees	0	0	0
Transfer to Cap Equipment	261,463	0	261,463
Transfer to Mulligans	0	0	0
Transfer to Fitness Center	0	0	0
Contribution to Fund Balance	0	0	0
Total Transfers Out	582,575	0	582,575
Total Expenditures	1,122,842	2,429,518	3,552,360

Notes to Capital Projects Fund

Revenues - Adjusted revenues to account for receipt of revenue received from Kennecott for traffic signal located in Daybreak. Also adjusted to account for projects carried over from previous fiscal year and impact fees received.

Expenditures - Adjusted expenditures to account for projects carried over from previous fiscal year.

Capital Equipment

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Investment Earnings	\$0	\$0	\$0
Donation	0	190,895	190,895
Capital Lease Proceeds	0	0	0
Other Miscellaneous	0	0	0
Sale of Property	0	0	0
Total Revenues	0	190,895	190,895
Transfer From Other Funds			
Transfer from General Fund	261,463	11,919	273,382
Transfer from RDA	0	0	0
Transfer from Storm Drain	0	0	0
Transfer from CIP General	0	0	0
Transfer from Cap Equipment	168,320	72	168,392
Transfer from Cap Equip Loan Fund	0	0	0
Transfer from Water Operations	0	0	0
Transfer from Mulligans	0	0	0
Use of Reserves	0	0	0
Use of Fund Balance	0	460,200	460,200
Total Trans From Other Funds	429,783	472,191	901,974
Total Revenues and Transfers	429,783	663,086	1,092,869
Operating Expenditures			
Project Expenditures			
Computer Software & Equipment	0	103,980	103,980
Culinary Water Equipment	0	0	0
Fire Equipment	0	30,900	30,900
Public Safety Equipment	0	250,526	250,526
Fleet Equipment	261,463	265,689	527,152
Total Project Expenditures	261,463	651,095	912,558
Transfers Out			
Transfer to General Debt Service Fund	168,320	72	168,392
Transfer to Debt Service for Fleet	0	0	0
Transfer to Cap Equipment	0	0	0
Transfer to Secondary Water	0	0	0
Transfer to Sanitation	0	0	0
Transfer to Mulligans	0	0	0
Transfer to Water Operating	0	0	0
Transfer to Water Cap Equipment	0	0	0
Contribution to Fund Balance	0	11,919	11,919
Total Transfers Out	168,320	11,991	180,311
Total Expenditures	429,783	663,086	1,092,869

Notes to Capital Equipment Fund

Revenues - Adjusted to account for carryover from previous fiscal year; receipt of donations to Heart Safe Program & and from Jordan School District.

Expenditures - Adjusted to account for equipment purchases encumbered, but not expensed in previous fiscal year.

Fleet Equipment

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Funding Source			
Water Revenues	\$120,000	\$0	\$120,000
Storm Drain Revenues	0	0	0
Sanitation Revenues	0	0	0
Transfer from General Fund	261,463	0	261,463
Use of Capital Equipment Reserves	0	0	0
Use of Capital Equipment Reserves (Fleet Replacement Plan)	168,320	0	168,320
Total Trans From Other Funds	549,783	0	549,783
Total Revenues and Transfers	549,783	0	549,783
Fleet Expenditures			
General Fund	261,463	0	261,463
Lease Payments	168,320	0	168,320
Water Fund	120,000	0	120,000
Storm Drain Fund	0	0	0
Sanitation	0	0	0
Total Fleet Expenditures	549,783	0	549,783
Total Transfers Out	0	0	0
Total Expenditures	549,783	0	549,783

Notes to Fleet Equipment

Revenues - No changes.

Expenditures - No changes.

FUND ACTIVITIES - ENTERPRISE FUNDS

South Jordan's enterprise funds function and operate much like a private business and charge fees to users that cover most or all of the costs. South Jordan currently maintains six enterprise funds.

Water

The Water Fund utilizes revenues collected for culinary water supplied to residential and commercial customers along with various fees for inspections and connections.

Water Capital Projects

This fund is used to account for the construction of major water infrastructure projects within the City.

Secondary Water

This fund is used to track revenues and expenses related to the City's irrigation water.

Sanitation

This fund accounts for the collection of revenue and the costs of garbage service within the City.

Recycling

This fund accounts for the collection of revenue and the costs of recycling service within the City.

Mulligans

This fund tracks revenues and expenses, including capital projects and debt service, for Mulligans Golf and Games. This recreation facility includes a golf course, driving range, miniature golf, and batting cages.

Water

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Water Sales	\$13,333,117	\$0	\$13,333,117
Finance Charges	145,557	0	145,557
Investment Earnings	44,556	0	44,556
Water Share Lease	0	0	0
Miscellaneous Revenue	3,544	0	3,544
Water Meter Sets	80,000	0	80,000
Sale(Loss) of Capital Assets	10,000	0	10,000
Total Revenues	13,616,774	0	13,616,774
Transfer From Other Funds			
Transfer from Water Capital Equipment	0	0	0
Transfer from Water CIP	296,473	0	296,473
Use of Fund Balance	0	0	0
Total Trans From Other Funds	296,473	0	296,473
Total Revenues and Transfers	13,913,247	0	13,913,247
Operating Expenditures			
Employee Wages and Benefits	939,639	0	939,639
Materials and Supplies	119,483	(1,900)	117,583
Operating Expenditures	7,710,044	1,900	7,711,944
Principal on Bonds	1,900,000	0	1,900,000
Bond Interest Payment	1,459,428	0	1,459,428
Trustee Fees	9,500	0	9,500
Total Operating Expenditures	12,138,094	0	12,138,094
Project Expenditures			
Transfers Out			
Transfer to Risk Management	2,957	0	2,957
Transfer to General Debt Service Fund	0	0	0
Transfer to Water Cap Equipment	120,000	0	120,000
Transfer to Water CIP General	0	0	0
Contribution to Fund Balance (Reserved for Water Capital Projects)	1,652,196	0	1,652,196
Total Transfers Out	1,775,153	0	1,775,153
Total Expenditures	13,913,247	0	13,913,247

Notes to Water Fund

Revenues - No changes.

Expenditures - Transferred funds between accounts to provide accuracy on various line items.

Water CIP

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Water Impact Fees	\$0	\$138,838	\$138,838
Investment Earnings	0	0	0
Reimbursement Kennecott Land	0	0	0
Other Revenue	0	0	0
Total Revenues	0	138,838	138,838
Transfer From Other Funds			
Transfer from General Fund	0	0	0
Transfer from Water Operations	320,000	0	320,000
Transfer from Water General	0	0	0
Transfer from Capital Equipment	0	0	0
Use of Fund Balance 2009 Water Bond	0	20,186	20,186
Use of Fund Balance	96,473	812,850	909,323
Total Trans From Other Funds	416,473	833,036	1,249,509
Total Revenues and Transfers	416,473	971,874	1,388,347
Operating Expenditures			
Other Expenditures			
Bond Interest Payment	0	0	0
Total Other Expenditures	0	0	0
Project Expenditures			
Water Betterment Costs	0	73,817	73,817
Water Tank Projects	0	227,695	227,695
Other Water Projects	0	630,362	630,362
Water Capital Equipment	0	40,000	40,000
Water Fleet Equipment	120,000	0	120,000
Total Project Expenditures	120,000	971,874	1,091,874
Transfers Out			
Transfer to General Debt Service Fund	0	0	0
Transfer to Water CIP - 07 Water Bond	0	0	0
Transfer to CIP General	0	0	0
Transfer to Water (For Debt Service)	296,473	0	296,473
Contribution to Fund Balance	0	0	0
Total Transfers Out	296,473	0	296,473
Total Expenditures	416,473	971,874	1,388,347

Notes to Water CIP Fund

Revenues - Adjusted to account for projects carried over from previous fiscal year.

Expenditures - Adjusted to account for projects carried over from previous fiscal year.

Secondary Water

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Irrigation Water Sales	\$685,279	\$0	\$685,279
Other Miscellaneous	3,000	0	3,000
Total Revenues	688,279	0	688,279
Transfer From Other Funds			
Use of Fund Balance	0	0	0
Total Trans From Other Funds	0	0	0
Total Revenues and Transfers	688,279	0	688,279
Operating Expenditures			
Employee Wages and Benefits	174,063	0	174,063
Materials and Supplies	16,705	0	16,705
Operating Expenditures	334,777	0	334,777
Capital Lease Payments	0	0	0
Interest on Capital Leases	0	0	0
Total Operating Expenditures	525,545	0	525,545
Project Expenditures			
Reuse Water Feasibility Study	11,000	0	11,000
Utah Lake Canal - Weir Screen	0	0	0
Water Bridge Replacement	45,000	(45,000)	0
Secondary Water Masterplan	0	45,000	45,000
114th South Betterment (UDOT)	0	0	0
Total Project Expenditures	56,000	0	56,000
Transfers Out			
Transfer to Risk Management	1,211	0	1,211
Transfer to CIP General	0	0	0
Contribution to Fund Balance	105,523	0	105,523
Total Transfers Out	106,734	0	106,734
Total Expenditures	688,279	0	688,279

Notes to Secondary Water Fund

Revenues - No changes.

Expenditures - Balance of Water Bridge Replacement funding moved to fund the Secondary Water Masterplan.

Sanitation

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Garbage Fees	\$1,866,519	\$0	\$1,866,519
Neighborhood Cleanup	20,800	0	20,800
Special Service Pickup	0	0	0
Finance Charges	0	0	0
Investment Earnings	0	0	0
Miscellaneous Revenue	0	0	0
Capital Contributions	0	0	0
Increase in Transjordan Equity	0	0	0
Total Revenues	1,887,319	0	1,887,319
Transfer From Other Funds			
Use of Fund Balance	0	0	0
Transfer from Cap Equipment	0	0	0
Total Trans From Other Funds	0	0	0
Total Revenues and Transfers	1,887,319	0	1,887,319
Operating Expenditures			
Employee Wages and Benefits	103,710	0	103,710
Materials and Supplies	102,687	(9,500)	93,187
Operating Expenditures	1,426,894	9,500	1,436,394
Equipment	62,559	0	62,559
Capital Lease Payments	0	0	0
Interest on Capital Leases	0	0	0
TransJordan Landfill Debt Payment	0	0	0
Total Operating Expenditures	1,695,850	0	1,695,850
Project Expenditures			
Transfers Out			
Transfer to CIP General	0	0	0
Transfer to Risk Management	272	0	272
Contribution to Fund Balance	191,197	0	191,197
Total Transfers Out	191,469	0	191,469
Total Expenditures	1,887,319	0	1,887,319

Notes to Sanitation Fund

Revenues - No changes.

Expenditures - Transferred funds between accounts to provide accuracy on various line items.

Recycling

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Garbage Fees	\$572,700	\$0	\$572,700
Total Revenues	572,700	0	572,700
Transfer From Other Funds			
Use of Fund Balance	50,913	0	50,913
Total Trans From Other Funds	50,913	0	50,913
Total Revenues and Transfers	623,613	0	623,613
Operating Expenditures			
Materials and Supplies	42,541	(3,500)	39,041
Operating Expenditures	581,072	3,500	584,572
Total Operating Expenditures	623,613	0	623,613
Project Expenditures			
Transfers Out			
Transfer to CIP General	0	0	0
Contribution to Fund Balance	0	0	0
Total Transfers Out	0	0	0
Total Expenditures	623,613	0	623,613

Notes to Recycling Fund

Revenues - No changes.

Expenditures - Transferred funds between accounts to provide accuracy on various line items.

Mulligans

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Instructor Fees	\$38,000	\$0	\$38,000
Driving Range	408,000	0	408,000
Executive 9 Course	205,000	0	205,000
Miniature Golf	312,000	0	312,000
Golf Cart Rental	59,000	0	59,000
Batting Cages	126,000	0	126,000
Food & Beverages	55,000	0	55,000
Golf Shop	38,500	0	38,500
Other Mulligans Revenue	15,000	0	15,000
Investment Earnings	0	0	0
Total Revenues	1,256,500	0	1,256,500
Transfer From Other Funds			
Transfer from CIP General	0	0	0
Transfer from RDA	0	0	0
Transfer from Park Impact Fee	0	0	0
Transfer from Capital Projects	0	0	0
Transfer from 08 Sales Tax Bond	0	0	0
Use of Fund Balance	0	0	0
Total Trans From Other Funds	0	0	0
Total Revenues and Transfers	1,256,500	0	1,256,500
Operating Expenditures			
Employee Wages and Benefits	523,625	0	523,625
Materials and Supplies	25,335	0	25,335
Operating Expenditures	257,233	0	257,233
Principal on Bonds	210,000	0	210,000
Bond Interest Payment	238,038	0	238,038
Trustee Fees	1,800	0	1,800
Total Operating Expenditures	1,256,031	0	1,256,031
Project Expenditures			
Capital Replacement Reserve	0	0	0
Capital Expenditures	0	0	0
Total Project Expenditures	0	0	0
Transfers Out			
Transfer to Risk Management	469	0	469
Transfer to Capital Lease	0	0	0
Contribution to Fund Balance	0	0	0
Total Transfers Out	469	0	469
Total Expenditures	1,256,500	0	1,256,500

Notes to Mulligans Fund

Revenues - No changes.

Expenditures - No changes.

FUND ACTIVITIES - PERMANENT FUNDS

Permanent Funds are used to report City resources which are legally restricted so that only principal, not earnings, can be used to support the fund's activities. The City maintains one permanent fund.

Cemetery Perpetual Care

A perpetual care fee is charged at the time of purchase of a cemetery plot. These fees are reserved and interest earned on them is used to maintain the City's cemetery.

Cemetery

Revenues	Adopted Budget FY 11-12	Jul-Dec Adjustments	Amended Budget FY 11-12
Revenues			
Perpetual Care Revenue	\$8,000	\$0	\$8,000
Investment Earnings	0	0	0
Total Revenues	8,000	0	8,000
Transfer From Other Funds			
Use of Fund Balance	0	0	0
Total Trans From Other Funds	0	0	0
Total Revenues and Transfers	8,000	0	8,000
Operating Expenditures			
Project Expenditures			
	0	0	0
Total Project Expenditures	0	0	0
Transfers Out			
Transfer to General Fund	8,000	0	8,000
Contribution to Fund Balance	0	0	0
Total Transfers Out	8,000	0	8,000
Total Expenditures	8,000	0	8,000

Notes to Cemetery Fund

No changes.

Fee Schedule Changes

DESCRIPTION	Current FY 2011-2012	Proposed Changes FY 2011-2012 Mid-Year Budget Amendment
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Ambulance Fees

Base Rate	See Fire Department Fees under Emergency Services	
Mileage Rate	See Fire Department Fees under Emergency Services	
Medical Supplies	See Fire Department Fees under Emergency Services	

Building Permit Fees

Any person who commences any work on a building, structure, electrical, gas, mechanical, or plumbing system before obtaining the necessary permits shall be subject to a double permit fee.		
Total Valuation:		
\$1.00 to \$500.00	\$28.43	
\$501.00 to \$2,000.00	\$28.43 for the first \$500.00 plus \$3.70 for each additional \$100.00, or fraction thereof, to and including \$2,000.00	
\$2,001.00 to \$25,000.00	\$83.93 for the first \$2,000.00 plus \$16.94 for each additional \$1,000.00, or fraction thereof, to and including \$25,000.00	
\$25,001.00 to \$50,000.00	\$473.53 for the first \$25,000.00 plus \$12.22 for each additional \$1,000.00, or fraction thereof, to and including \$50,000.00	
\$50,001.00 to \$100,000.00	\$779.05 for the first \$50,000.00 plus \$8.47 for each additional \$1,000.00, or fraction thereof, to and including \$100,000.00	
\$100,001.00 to \$500,000.00	\$1,202.55 for the first \$100,000.00 plus \$6.77 for each additional \$1,000.00, or fraction thereof, to and including \$500,000.00	
\$500,001.00 to \$1,000,000.00	\$3,910.55 for the first \$500,000.00 plus \$5.74 for each additional \$1,000.00, or fraction thereof, to and including \$1,000,000.00	
\$1,000,001.00 and up	\$6,780.55 for the first \$1,000,000.00 plus \$4.41 for each additional \$1,000.00, or fraction thereof	
In addition to the above the following fees will be charged:		
Inspections outside of normal business hours	\$54.00 per hour (minimum charge - 2 hours)	
Reinspection fees assessed under provisions of Sec. 305.8	\$54.00 per hour	
Inspections for which no fee is specifically indicated	\$54.00 per hour (minimum charge - 1/2 hour)	
Additional plan review required by changes, additions, or revisions	\$54.00 per hour (minimum charge - 1/2 hour)	
For use of outside consultants for plan checking and inspections	Actual costs	
Accessibility & Energy Review Fee	\$25	
Off Site Cleaning Fee	\$78	

Business License Fees

Home Occupation	\$47	
Commercial Rate:		
1 to 10 people	\$81 plus \$3.20 f/t \$1.60 p/t	
11 to 50 people	\$107 plus \$3.20 f/t \$1.60 p/t	
51 to 250 people	\$160 plus \$3.20 f/t \$1.60 p/t	
251 to 500 people	\$266 plus \$1.06 f/t	
501 + people	\$319 plus \$1.06 f/t	
Commercial Day Care & Preschools	Commercial Rate	
Sexually Oriented Business	\$1,364	
Pawn Shop	\$452	
Amusement Arcades	\$1,364	
Lounges & Private Clubs	\$293 plus alcoholic beverage license	
Temporary (6 months)	\$123 plus \$250 cleaning deposit	
Kennel	Commercial Rate	
Massage Therapy	Commercial Rate	
Solicitors, Mobile Sales & Vending Machines (30 days)	\$67	
Delinquent Fees (31 days after payment due date)	one half of total fee	
Operating without a License fee	\$213 plus annual fee	
Scrap Metal Processor	Commercial Rate	
Closing Sale	Commercial Rate	
Theater	Commercial Rate	
Waste disposal	Commercial Rate	
Employment Agency	Commercial Rate	
Private Association	Commercial Rate	
Towing Service	Commercial Rate	
Locksmith	Commercial Rate	
Touring Service	Commercial Rate	
Burglar Alarm Business	Commercial Rate	
Burglar Alarm Business Employee (Located - outside city)	Commercial Rate	
Beer Retailer License	\$309	
On-Premise Beer Retailer License	\$464	
Restaurant Liquor License	\$618	
Limited Restaurant License	\$335	
Alcoholic Beverage On-premise Banquet and Catering	\$309	
Club Liquor License	\$618	
Temporary Special Event Beer Permit	\$216	
Alcoholic Beverage Single Event Permit	\$216	
Alcoholic Beverage Special Use	\$216	

Fee Schedule Changes

DESCRIPTION	Current FY 2011-2012	Proposed Changes FY 2011-2012 Mid-Year Budget Amendment
Semi - Nude Entertainment Bus.	\$2,122	
Adult Business	\$2,122	
Semi - Nude Dancing Agency	\$2,122	
Out - Call Business	\$2,122	
Special Event Fee	\$100	
Duplicate License Fee	\$15	
Name Change Fee	\$20	

Collection Fees

Standard Collection (In-State)		30% of amount owed
Legal (In-State)		30% of amount owed
Standard Collection (Out-of-State)		50% of amount owed
Legal (Out-of-State)		50% of amount owed
Returned Check Fee	\$20	
Returned EFT/ACH Fee	\$20	per returned transaction

Community Development

Concept Plan (sub., condo, site plan)	\$255	
Preliminary Subdivision	\$655	plus \$46/lot
Final Subdivision	\$655	plus \$46/lot
Amended Subdivision	\$655	plus \$46/lot
Site Plan (including conditional use permit)	\$825	plus \$65/acre
Minor Site Plan Amendment	\$133	
Small Residential Development	\$239	
Conditional Use Permit	\$262	
Land Use Amendment	\$687	plus \$15 per additional sign
Zone Charge	\$687	plus \$15 per additional sign
Zone Text Amendment	\$825	
Zone Charge to P-C	\$21	per acre
Annexation (including land use and rezoning)	\$687	
Sign Permit	\$67	
Master Sign Design Guidelines Review	\$262	
Pylon Sign Exception Review	\$262	
Appeal to Planning Commission	\$262	
Appeal to City Council (Title 11)	\$360	
Appeal to Board of Adjustment (Title 12)	\$262	
Bond Landscaping Fee	\$53	
Off Premise Development Sign Permit Fee	\$60	
Impounded Sign release Fee	\$27	
Nonconforming Use/Lot Review Fee	\$35	
Wind Energy Conversion Systems PC Zone	\$67	
Residential Chicken Permit	\$67	
Banner Permit	\$24	permit needed
Time Extension Fee		Half of application type base fee
Lot Line Adjustment Fee	\$25	
Open House Directional Sign Fee	\$1	per sign
Zoning Compliance Letter	\$77	

Court Fees

Traffic School	\$50	As per Admin. Office of Court
Small Claims Counter Affidavit \$2,000 or Less	\$50	As per Admin. Office of Court
Small Claims Counter Affidavit > \$2,000 to \$7,500	\$70	As per Admin. Office of Court
Small Claims Counter Affidavit > \$7,500 to \$10,000	\$120	As per Admin. Office of Court
Small Claims Fees 2,000 or Less	\$60	As per Admin. Office of Court
Small Claims Fees > \$2,000 to \$7,500	\$100	As per Admin. Office of Court
Small Claims Fees > \$7,500 to \$10,000	\$185	As per Admin. Office of Court
Small Claims Appeal	\$225	As per Admin. Office of Court
Garnishment Filing Fee	\$50	As per Admin. Office of Court
Expungement	\$65	As per Admin. Office of Court
Certified Copy (per document)	\$4	plus \$.50 per page. As per Admin. Office of Court
Record Fees		CJA Rule 4-202.08
Paper	\$0.25	per image
Mailing		Actual cost
Fax	\$5	for 10 pages or less. Add'l pages are \$0.50 per page
Personnel Time		First 15 min. free
Clerical Assistant	\$15	per hour

Engineering Department

Engineering Review Fees		
Commercial Fees	\$1,126	plus 1% of bond amount
Industrial Fees	\$1,126	plus 1% of bond amount
Residential Single Family	\$1,126	plus \$274 per lot

Fee Schedule Changes

DESCRIPTION	Current FY 2011-2012	Proposed Changes FY 2011-2012 Mid-Year Budget Amendment
Residential Multiple Family	\$1,126 plus 1% of bond amount	
Overtime Inspector fee	\$61.17 per hour	
Overtime Truck Fee	\$53 per day	
Street Sweeping Fee (Contractor failure to clean up)	\$530 plus personnel & equipment costs	
Black & White Plat Copy 24"x36"	See GRAMA Fees	
Color City Maps 24"x48"	See GRAMA Fees	
Encroachment Permit Fee (Drive Approaches with Building Permits)	\$160 plus \$5.00 Technology Fee	
Encroachment Permit Fee for Temporary Uses	\$160 plus \$5.00 Technology Fee	
Encroachment Permit Fee	\$258 Plus Surfacing < 3 yrs. Old = \$.50/sq ft (for work in pavement) Surfacing > 3 yrs. Old = \$.25/sq ft (for work in pavement) Concrete Cutting = \$.25/sq ft (if applicable) Boring Fee = \$.50/LF (if applicable) Traffic Control = \$50/day (if applicable) \$5.00 Technol	
Re-Issuance of Encroachment Permit Fee	\$129	
Land Disturbance Permit	\$300 plus \$5.00 Technology Fee	
Re-Issuance of Land Disturbance Permit	\$150	
Cold Weather Paving Application Fee	\$200	

Executive Department

Notary	\$3.00	
Records Request	See GRAMA Fees	
Copy Charge per page	See GRAMA Fees	
Gramma Request	See GRAMA Fees	
Gramma Request	See GRAMA Fees	

Facility Rental Fees

Community Center		
Security Deposit	Resident	\$120 Refundable if no damage and nothing missing
	Non-resident	\$160 Refundable if no damage and nothing missing
All Meeting Rooms/Open Seating Area		
Resident		
Weekdays 8am-5pm (min 2 hrs)		\$25 per hour, limited availability
Weekdays after 5pm (min 2 hrs)		\$45 per hour
Saturdays (min 2 hrs)		\$45 per hour
Non-resident		
Weekdays 8am-5pm (min 2 hrs)		\$45 per hour, limited availability
Weekdays after 5pm (min 2 hrs)		\$65 per hour
Saturdays (min 2 hrs)		\$65 per hour
Auditorium		
Resident		
Weekdays 8am-5pm (min 2 hrs)		\$75 per hour, limited availability
Weekdays after 5pm (min 2 hrs)		\$95 per hour
Saturdays (min 2 hrs)		\$95 per hour
Non-resident		
Weekdays 8am-5pm (min 2 hrs)		\$110 per hour, limited availability
Weekdays after 5pm (min 2 hrs)		\$130 per hour
Saturdays (min 2 hrs)		\$130 per hour
Kitchen	Available upon request with meeting room & auditorium rental	
Gale Center		
Security Deposit		\$120 Refundable if no damage and nothing missing
Auditorium (hourly)		
Weekdays 8am-5pm		\$25 per hour
Weekdays after 5pm		\$45 per hour
Saturdays		\$45 per hour

False Alarm Fees

False Alarms	\$54	per occurrence over 3 in any 12 month
1st Time	\$22	
2nd Time	\$32	
Thereafter	\$54	
False Alarm Late Fee	\$11	minimum or 18% Annual Interest Rate
Failure to Respond Fee	\$54	
Alarm User Permit Fee	\$12	One Time Fee

Finance Fees

Annual Report	\$20	
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Fee Schedule Changes

DESCRIPTION	Current FY 2011-2012	Proposed Changes FY 2011-2012 Mid-Year Budget Amendment
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Fire Department Fees

Fire Inspection/Permit Fees			
Annual Life Safety Inspection	\$50	Initial inspection included with license fee For each re-inspection after the 2nd	
Commercial Sprinkler Plan Review/System Inspection	\$135	Per ICC/SJC Valuation Fee Schedule For each re-inspection after the 2nd	
Residential Sprinkler Plan Review/System Inspection	\$135		
	\$50	For each re-inspection after the 2nd	
Underground Flammable/Combustible Liquid Storage Tank &/or Line Installation	\$350	per site	
Underground Flammable/Combustible Liquid Storage Tank &/or Line Removal	\$300	per site	
Above Ground Flammable/Combustible Liquid Storage Tank Installation	\$125	per site	
Tent/Canopy/Air Supported Structure	\$50	1st tent/canopy - \$10 for each additional tent	
Public Fireworks Display	\$60	per display	
Medical Gas Test	\$50		
Hydrant Flow Test	\$50	per request	
Emergency Services - Ambulance			
Non-Transport, No Care Provided		No Charge	
Non-Transport, Care Provided	\$25 or less in Supplies	No Charge	
	> \$25 in Supplies	Supply Charge Only (applies to consumable supplies only)	
Ambulance Transport	Basic	Maximum allowed by BEMS plus appropriate surcharges	
	Intermediate	Maximum allowed by BEMS plus appropriate surcharges	
	ALS	Maximum allowed by BEMS plus appropriate surcharges	
	Interfacility Transfer	Maximum allowed by BEMS plus appropriate surcharges	Maximum allowed by BEMS plus appropriate surcharges or as per written agreement or contract.
Ambulance Transport - Mileage	Scene to hospital only	Maximum allowed by BEMS	
Consumable Medical Supplies	Item cost of up to \$30	300% mark-up	
	Item cost of \$31 - \$60	200% mark-up	
	Item cost of \$61 - \$90	150% mark-up	
	Item cost of >\$90	50% mark-up	
Emergency Services- Cost Recovery/Standby			
Apparatus: All			
Equipment: Fire Suppression, Rescue, and Hazardous Materials			
Consumables: Fire Suppression, Rescue, Haz-Mat, and Administrative			
Personnel: All positions at Grade 18 or less			
Personnel: All positions greater than Grade 18			
Community Education			
CPR/AED	Resident	Free	
	Non-resident	\$50 preference given to SJ residents	
C.E.R.T.	Resident	Actual cost of supplies only	
	Non-resident	\$85 preference given to SJ residents	
First Aid Training	Resident	Actual cost of supplies only	
	Non-resident	\$50 preference given to SJ residents	
Disaster Preparedness Training	Resident	\$0 Free	
	Non-resident	\$50 preference given to SJ residents	
Other			
Flu Vaccination		\$25	
Fire Applicant Test		Actual cost of validated written exam (not to exceed \$15)	

GIS Fees

Zoning and Land Use Maps	Full Color 8.5 x 11	\$2.50	or \$1.00 for black and white copies
	Full Color 11 x 17	\$5	or \$1.00 for black and white copies
	Full Color 36 x 15	\$15	or \$5.00 for black and white copies
	Full Color 42 x 16	\$20	or \$5.00 for black and white copies
	Full Color 36 x 24	\$24	or \$5.00 for black and white copies
	Full Color 54 x 18	\$27	or \$5.00 for black and white copies
	Full Color 62 x 24	\$40	or \$5.00 for black and white copies
	Full Color 96 x 36	\$96	or \$5.00 for black and white copies

GRAMA Fees

Photocopy or print out of regular size record	\$0.50	Per page for records smaller than 11" X 17"
Black and white photocopy or print out of oversized record	\$7	Per page for records larger than 11" X 17"
Color photocopy or print out of oversized record	\$12	Per page for records larger than 11" X 17"
Electronic records, per DVD	\$4	
Electronic records, per CD	\$2	

Fee Schedule Changes

DESCRIPTION	Current FY 2011-2012	Proposed Changes FY 2011-2012 Mid-Year Budget Amendment
Video records, per tape	\$5	
Audio records, per tape	\$2	
Fax request (long distance within US) per fax number	\$2	
Fax request (long distance outside US) per fax number	\$5	
Mail request (address within US) per address	\$2	
Mail request (address outside US) per address	\$5	
Research or services fee:	as provided by Utah Code 63-2-203	
Extended research or services fee:	as provided by Utah Code 63-2-203	

Parks & Recreation Fees

Pavilion		\$50	No Cleaning Deposit
		\$75	No Cleaning Deposit
Horse Arena		No charge for use. Grandfather in existing groups, otherwise charge \$20/hr power/water. Must have liability insurance in the amount of \$2 million with South Jordan City as additional insured.	
Athletic Field Use - Non Recreational Play Only (Recreational Teams per Negotiated Contract)			
Youth/Adult Sports (BALLFIELDS)			
Field Rental without Prep	Residential	\$50	per field per day
	Non-resident	\$75	per field per day
Ballfield Field Rental with Prep	Residential	\$75	per field per day
	Non-resident	\$100	per field per day
Field Lighting	Residential	\$25	per hour per field
	Non-resident	\$30	per hour per field
Deposits			
Football and Soccer			
Field Rental	Residential	\$50	per field per day
	Non-resident	\$75	per field per day
Field Rental with Prep	Residential	\$75	per field per day
	Non-resident	\$100	per field per day
Concession Facility			
Concession Facility Rental		\$500	per season (fee not deposit)
Ice Skating Rink			
Ice Skate Rentals		\$2.00	per pair
Mulligans Golf & Games			
Miniature Golf			
Adult (before 5:00 pm)		\$5.50	
Adult (after 5:00 pm)		\$6.50	
Children (11 & under, before 5:00 pm)		\$4.50	
Children (11 & under, after 5:00 pm)		\$5.50	
Rerounds (same course)		\$3.00	
Group		15% off	Must have at least 15 people.
Batting Cages			
One token (25 pitches)		\$2	
Bat pass (15 tokens)		\$26	
Bat Rental		\$1	
Greens			
The Ridge (9 holes)		\$9	
The Meadows (9 holes)		\$7.50	
Golf Cart (9 holes)		\$9.50	
Pull Carts		\$2	
Seniors (60 & over) and Juniors (11 and under)		\$0.50	discounted prices
Rental Clubs		\$8	9 holes
Range			
Large Bucket (120 balls)		\$9	
Medium Bucket (80 balls)		\$7.50	
Small Bucket (40 balls)		\$5.50	
Golf Instruction			contract agreement
Season Pass		\$750	per year
Recreation Center			
Resident Membership Rates (Annual)	Adult (18+ years)	\$220	3 months - \$90
	Senior (60+)	\$120	3 months - \$50
	Youth (4-17)	\$120	3 months - \$50
	Child (0-3)	Free	
	Add'l Adult (18+ years)	\$105	3 months - \$50
	Add'l Senior (60+)	\$55	3 months - \$25
	Add'l Youth (4-17)	\$30	3 months - \$13

Fee Schedule Changes

DESCRIPTION		Current FY 2011-2012		Proposed Changes FY 2011-2012 Mid-Year Budget Amendment
Non-Resident Membership Rates (Annual)	Adult (18+ years)	\$270	3 months - \$110	
	Senior (60+)	\$145	3 months - \$60	
	Youth (4-17)	\$145	3 months - \$60	
	Child (0-3)	Free		
	Add'l Adult (18+ years)	\$130	3 months - \$60	
	Add'l Senior (60+)	\$65	3 months - \$30	
	Add'l Youth (4-17)	\$38	3 months - \$16	
Employee Membership Rates	FT Employee	Free		
	PT Employee	\$3.75	per pay period	
	Add'l Adult (18+ years)	\$4.04	per pay period	
	Add'l Senior (60+)	\$2.12	per pay period	
	Add'l Youth (4-17)	\$1.15	per pay period	
Electronic Fund Transfer (EFT) Fee		\$3	per account per month	
Day Pass			\$5 Adult, \$3 Senior or Youth	
Fitness Classes				
10 - Pass Card	Resident	\$40		
	Non-resident	\$40		
	Senior/Youth	\$40	Senior & Youth will have 15 punches	
Basketball Court Rental		\$65	Per Hour	
Turf Room Rental		\$75	Per Hour	
Group Ex Room Rental		\$45	Per Hour	
Splash Room Rental		\$75	Per Hour (Includes 15 Youth Day Passes)	
Horseshoes Pit			No charge for regular play	
Tennis Courts			No charge for regular play	
Private Court Use Reservation		\$10	per court (Rec. Dept. pre-approval required)	
Tournaments, League Play and Instructor Lessons			negotiated by contract	
Memorial Park (Cemetery)				
Purchase of grave	Residential	\$600		
	Non-resident	\$900		
Perpetual Care fund		\$350		
Opening & Closing of Grave	Resident	\$450		
	Non-resident	\$600		
Weekend/Holiday	Resident	\$500		
	Non-resident	\$750		
Monument Location Fee		\$35		
Repairs		\$50	per hr plus cost of item (i.e... Tree replacement @ \$200)	

Police Department Fees

Dog License	\$10		
Dog License renewal (Altered)	\$10	annually	
Dog License renewal (Unaltered)	\$17	annually	
Late Fee	\$17		
Impound Fee			
Domestic Animals	\$32	plus \$8 per day	
Second Impound	\$50	plus \$8 per day	
Third and Above Impound	\$100	plus \$8 per day	
Livestock	\$60	plus \$12 per day	
Microchip Service	\$20		
Euthanasia	\$20		
Adoption	\$25		
Disposal	\$20		
Fingerprinting	\$10	per card	
Background Checks	\$10		
Police Reports	\$5		
Traffic Accident Report	\$27		
Personnel Costs - Standby	\$30		
Vehicle Fee for Contractual Service	\$7	per hour	
Police Photos		See GRAMA Fees	
Audio Tape		See GRAMA Fees	
Video Tape		See GRAMA Fees	
Police Clearance Letter	\$9	notary and a background check	
Shopping Cart - Recovery Fee	\$5	per occurrence	
Shopping Cart - Impound Fee	\$15	per cart	
Shopping Cart - Application Fee	\$50	for exemption or administrative hearing	
Sex Offender Registry Fee	\$25		

Solid Waste Regulatory Fees

Commercial Hauler	6%	of all gross receipts payable monthly	
Private Hauler	\$120	Annually	

Fee Schedule Changes

DESCRIPTION	Current FY 2011-2012	Proposed Changes FY 2011-2012 Mid-Year Budget Amendment
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Storm Drain Fee

Residential (excluding KMS development)	\$8.50	per month (total residential storm drain fee = 1 ERU*)
Residential (all properties in KMS development)	\$6.50	per month (total residential storm drain fee = 1 ERU*)
*ERU is equivalent residential unit equal 4,752 square feet of impervious surface		
Non-Residential (excluding KMS development)	\$8.50	per month (total non-residential rate storm drain fee per ERU*)
Non-residential (all properties in KMS development)	\$6.50	per month (total non-residential rate storm drain fee per ERU*)
*Non-residential fees will be calculated based on the following formula: square feet of impervious surface/ 1 ERU = monthly fee		
*example: a non-residential property with 26,136 square feet of impervious surface (26,136 sq.ft./4,752 sq. ft. = 5.5 ERU's = 5.5 x \$8.50 = \$46.75)		
TV Video Inspection Fee	\$110 base	plus \$1.75 per linear foot of pipe
Storm Drain Cleaning Fee	\$200 base	plus \$200 per hour

Street Lighting Fees

Commercial		Rolled into property tax
Residential		Rolled into property tax
PUD		Rolled into property tax

Waste Collection Fees

Dumpster	\$39.00	per weekday
	\$78.00	per weekend
1st Can	\$9.70	per month
Each additional can	\$8.45	per month
Senior Option	\$9.35	per month
70 gallon can		
Early Return of 2nd can < 1 yr	\$54.00	
Recycling	\$3.80	per container per month
Suspension Fee (period must be >30 days)	\$22.00	
Special Services	\$10.00	minimum fee. Fees will be assessed based on the type of items and quantity of items and/or determination by the Public Services Director.
New Move-Ins & Misc. (Trash 5'x5'x5' pile of debris)	\$15.00	per pile

Water Rates

Secondary Water	Base Rate	\$17.25	per month for pumped/non-pumped connections
	Pumped Rate	\$4.10	connections only
Culinary Water			
Residential Rate			
Area A			
Monthly Base Rate		\$34.88	per 1000 gallons
Monthly Usage Rate	up to 10,000 gal.	\$1.55	per 1000 gallons
	10,001 to 28,000 gal.	\$1.77	per 1000 gallons
	28,001 to 48,000 gal.	\$1.96	per 1000 gallons
	48,001 gal. and up	\$2.15	per 1000 gallons
Area B			
Monthly Base Rate		\$34.88	per 1000 gallons
Monthly Usage Rate	up to 10,000 gal.	\$1.64	per 1000 gallons
	10,001 to 28,000 gal.	\$1.84	per 1000 gallons
	28,001 to 48,000 gal.	\$2.05	per 1000 gallons
	48,001 gal. and up	\$2.25	per 1000 gallons
Area C			
Monthly Base Rate		\$34.88	per 1000 gallons
Monthly Usage Rate	up to 10,000 gal.	\$1.71	per 1000 gallons
	10,001 to 28,000 gal.	\$1.93	per 1000 gallons
	28,001 to 48,000 gal.	\$2.13	per 1000 gallons
	48,001 gal. and up	\$2.36	per 1000 gallons
HOA Landscape Rate	*HOA Rates apply to landscape, clubhouse, and common area meters. Rates are a reduction from the Commercial Rate, which was previously charged, and will take effect on the first utility bill mailed after July 1, 2007.		
Area A			
Monthly Base Rate		\$47.64	per 1000 gallons
Monthly Usage Rate	up to 10,000 gal.	\$1.63	per 1000 gallons
	10,001 to 28,000 gal.	\$1.80	per 1000 gallons
	28,001 to 48,000 gal.	\$1.98	per 1000 gallons
	48,001 to 75,000 gal.	\$2.16	per 1000 gallons
	75,001 to 100,000 gal.	\$2.38	per 1000 gallons
	100,001 gal. and up	\$2.63	per 1000 gallons

Fee Schedule Changes

DESCRIPTION		Current FY 2011-2012	Proposed Changes FY 2011-2012 Mid-Year Budget Amendment
Area B			
Monthly Base Rate		\$47.64 per 1000 gallons	
Monthly Usage Rate	up to 10,000 gal.	\$1.70 per 1000 gallons	
	10,001 to 28,000 gal.	\$1.88 per 1000 gallons	
	28,001 to 48,000 gal.	\$2.07 per 1000 gallons	
	48,001 to 75,000 gal.	\$2.26 per 1000 gallons	
	75,001 to 100,000 gal.	\$2.50 per 1000 gallons	
	100,001 gal. and up	\$2.77 per 1000 gallons	
Area C			
Monthly Base Rate		\$47.64 per 1000 gallons	
Monthly Usage Rate	up to 10,000 gal.	\$1.76 per 1000 gallons	
	10,001 to 28,000 gal.	\$1.97 per 1000 gallons	
	28,001 to 48,000 gal.	\$2.17 per 1000 gallons	
	48,001 to 75,000 gal.	\$2.37 per 1000 gallons	
	75,001 to 100,000 gal.	\$2.60 per 1000 gallons	
	100,001 gal. and up	\$2.90 per 1000 gallons	
Commercial Rate			
Zone A			
Monthly Base Rate		\$73.98 per month with 8000 gal	
Monthly Overage Rate	over 8,000 gal.	\$1.84 per 1000 gallons	
	over 25,000 gal.	\$1.99 per 1000 gallons	
	over 50,000 gal.	\$2.17 per 1000 gallons	
	over 75,000 gal.	\$2.40 per 1000 gallons	
	over 100,000 gal.	\$2.66 per 1000 gallons	
Zone B			
Monthly Base Rate		\$73.98 per month with 8000 gal	
Monthly Overage Rate	over 8,000 gal.	\$1.93 per 1000 gallons	
	over 25,000 gal.	\$2.10 per 1000 gallons	
	over 50,000 gal.	\$2.28 per 1000 gallons	
	over 75,000 gal.	\$2.51 per 1000 gallons	
	over 100,000 gal.	\$2.79 per 1000 gallons	
Zone C			
Monthly Base Rate		\$73.98 per month with 8000 gal	
Monthly Overage Rate	over 8,000 gal.	\$2.00 per 1000 gallons	
	over 25,000 gal.	\$2.19 per 1000 gallons	
	over 50,000 gal.	\$2.38 per 1000 gallons	
	over 75,000 gal.	\$2.62 per 1000 gallons	
	over 100,000 gal.	\$2.91 per 1000 gallons	
Secondary Water Share Leasing Administration Fee		\$5.00 on top of the canal company assessed fee	
Cash in lieu of water shares required by development		Market Rate (per acre foot)	
New Service Fee		\$17	
Transfer of Service within City Limits		\$12	
Turn on service (excluding new of transferred service)		\$35	
Turn off service (excluding permanent discontinuance of service)		\$35	
Reconnection Fee		\$75	
Residential Construction Water (Shall not be prorated)		\$212 for each 90 days	
Commercial Construction Water (Shall not be prorated)		\$2.18 per 1000 gallons used	
Commercial/Landscape Meter Set		\$310 Plus Cost of Meter	
Fire Hydrant Usage (shall not be prorated)		\$2.18 per 1000 gallons used	
Fire Hydrant Meter Deposit		\$995 refundable-2 weeks max. use \$10/day rental including weekends for the 1st month. Each month thereafter \$100 per month.	
Fire Hydrant Administration Fee		\$55	
Failure to Have Fire Hydrant Meter Read Fee		\$250	
Flushing Fee		\$250 plus the cost of water	
Commercial Backflow Inspection		\$130	
Water Pressure Inspection Fee		\$65	
Water Sample Fee		\$65	
Water Meter Installation Call Back		\$40 and \$40 per additional call back	
Water Meter Tampering Fee		\$70 per tampering	
Water Meter Fee		\$308	
Non-Metered Base Rate Service Fee		\$1.50 per month	
Broken Transponder Replacement Fee		\$102.50	
Late Fee		\$0.50 or 5% per month, whichever is larger	

Note: Impact Fees are not included in Fee Schedule