

WEST VALLEY CITY

State of Utah

ADOPTED ANNUAL BUDGET

Fiscal Year 2017 - 2018



WEST VALLEY CITY
STATE OF UTAH

ADOPTED
ANNUAL BUDGET
FISCAL YEAR 2017-2018

Prepared by:
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**WEST VALLEY CITY, UTAH
ADOPTED BUDGET
FISCAL YEAR 2017-2018**

CITY COUNCIL

| | |
|-------------------------------|------------------|
| Mayor | Ron Bigelow |
| Councilmember at Large..... | Don Christensen |
| Councilmember at Large..... | Lars Nordfelt |
| District 1 Councilmember..... | Tom Huynh |
| District 2 Councilmember..... | Steve Buhler |
| District 3 Councilmember..... | Karen Lang |
| District 4 Councilmember..... | Steve L. Vincent |

CITY ADMINISTRATION

| | |
|---------------------------------------|-----------------------|
| City Manager | Wayne T. Pyle |
| Acting City Manager..... | Paul D. Isaac |
| City Recorder | Nichole Camac |
| City Attorney | J. Eric Bunderson |
| Community Development Director..... | Nicole Cottle |
| Community Preservation Director | Layne Morris |
| Finance Director..... | James D. Welch |
| Fire Chief | John Evans |
| Parks & Recreation Director..... | Nancy Day |
| Police Chief..... | Lee W. Russo |
| Public Works Director | Russell B. Willardson |



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of West Valley City

Utah

For the Fiscal Year Beginning

July 1, 2016

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of West Valley City, Utah for its annual budget for the fiscal year beginning July 1, 2016.

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

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

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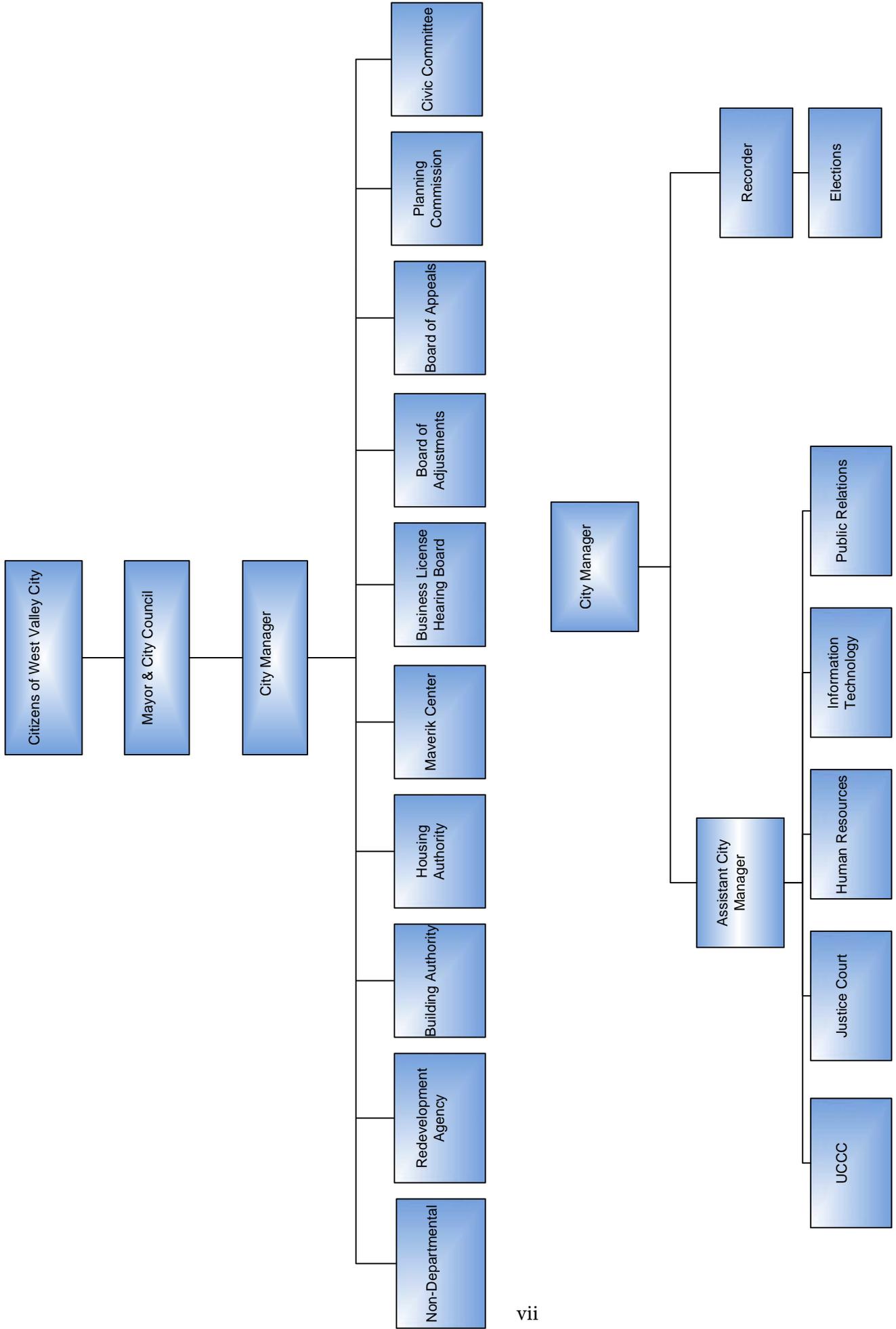
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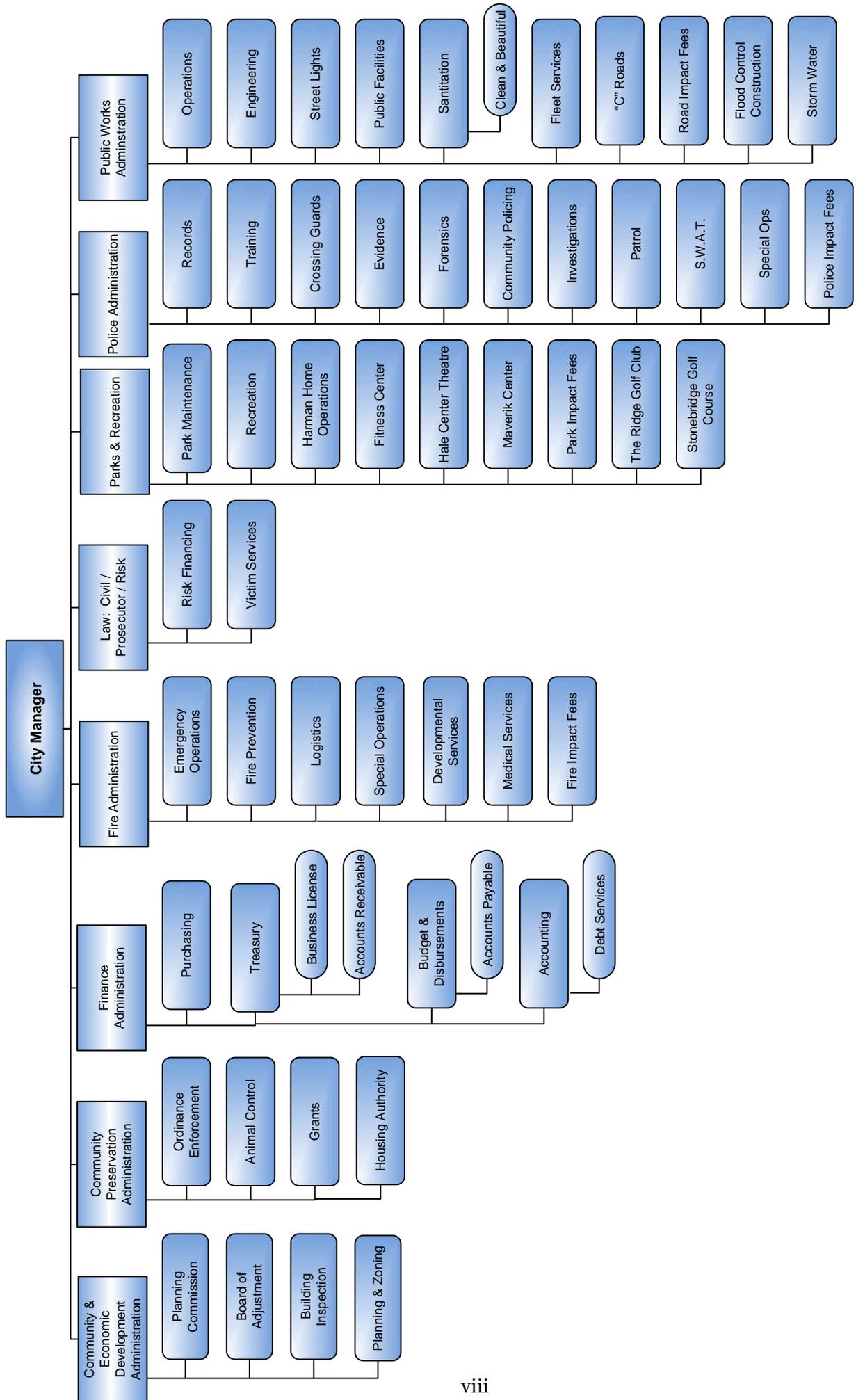
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West Valley City Organizational Chart



West Valley City Organizational Chart





West Valley City

BUDGET MESSAGE

BUDGET MESSAGE

FY 2017-2018

To the Honorable Mayor, City Council and Citizens of West Valley City

I am pleased to submit the final budget for West Valley City for FY18. This budget reflects a very positive collaborative effort between City Administration and the City Council, and sets an aggressive agenda for the City that links with priorities established by the City Council in their Strategic Planning meetings. I express my appreciation to the Mayor and City Council for making the hard choices this year which affect our short and long-term financial, economic, and programmatic planning strategies. The initiatives and spending priorities recommended in this budget reflect the goals of the City Council and ensure that West Valley City will continue to provide the level of services that residents desire, while maintaining the modest tax implications taxpayers have come to expect.

Utah's strong economy has consumers feeling confident in the State's current growth trajectory and that same optimism prevails in West Valley City. For over 37 years we have strived to create a vibrant and thriving community where all residents can live, work, and play. We recognize the great advantages that we have because of our diversity and this budget continues to focus on Council priorities of public safety and security for all our residents regardless of race, gender, ethnicity, country of origin, or immigration status. West Valley City is well positioned to ride the economic tailwinds created by our business-friendly economic climate, our relative low cost of living and our unique demographic profile.

Moderate growth in revenues is projected to sustain the Council's initiatives of maintaining satisfactory municipal service levels. This year sales tax revenue is expected to grow by 2.2% compared to last years adopted budget. Next year's sales tax revenue is projected to reach almost \$26M. This year's budget reflects spending approximately \$1.2M from General Fund Reserves for the light fleet and other operational expenses. The budget also reflects another \$1.1 million from the Capital Improvement Projects fund for infrastructure improvements. We continue to maintain a healthy fund balance reserve which remains above the Council minimum of 12%. Utility tax revenues are projected to increase by 2.6% due to increased growth in telecommunications, cable TV, and electricity use taxes. The tentative budget also includes mandated increases in employment costs, including compensation and benefits. Property Tax revenues are expected to increase by 3.3% if the City Council considers an increase to fund additional sworn and non-sworn police personnel.

The city also continues to grow in terms of population. It is estimated that the population of West Valley City now stands at 135,977 people. While single family home construction has slowed, a large supply of single family home lots at various stages of the approval process exist. It is estimated that over 800 single family home lots are in process of receiving zoning and development agreement approvals. It is anticipated that we will continue to see growth in both building permits as well as property values within the City. Currently, West Valley City employs a full-time equivalent of 730 employees to meet the needs of our citizens. This gives West Valley City an employee to citizen ratio of 1:186 as we continue to provide services to meet the needs of our citizens in the most efficient and cost-effective way.

BUDGET MESSAGE *(continued)*
FY 2017-2018

Through the efforts of the Redevelopment Agency we continue to strengthen the City's commercial and industrial base. With over \$151 million dollars in capital investment and more than one million square feet of new industrial space being created we anticipate over 2000 new jobs will be added to our local economy. Over 26 major projects are now underway or nearing completion including new industrial space at ARA Industrial Park and 201 Commerce Park, the expansion of two additional carbon fiber manufacturing lines at Hexcel and City Center, and the \$30M, 90,000 SF Granger Medical flagship hospital begins construction in 2017.

Perhaps never in the history of the City have so many capital improvement projects been undertaken at the same time. Fairbourne Station at City Center continues to expand right on schedule with work to begin immediately on demolition of existing structures to make room for a new Public Safety Building, a nine-story office complex and phase II of ICO's class "A" apartments, and as already mentioned the new Granger Medical Building. Renovation and expansion of the Embassy Suites Hotel convention facilities is also planned to begin by mid-summer. Design work and construction bids will also be completed for the future renovation and construction of Fire stations #71, #72, and #76.

Completion of over 25000 SF of convention and meeting space has turned the Utah Cultural Celebration Center into a premier venue for entertainment, cultural exchanges, gallery exhibits, conferences, concerts, festivals, and group rentals. The Center offers state of the art audio and visual technologies, as well as fiber optic and wireless capabilities for those who use the facility.

Free WFI is also now available in most of our City Parks and our Fitness Center, providing high speed internet connections to our citizens using the UTOPIA Network. UTOPIA is making great strides in providing fiber access to our residents and expanding its footprint in our City. In 2016, UTOPIA Fiber had their best year ever and added over 230 customers in West Valley City, and in the current year have added 335 for a total of 857. They have also increased their available market in the City by offering services to an additional 1,500 homes. Revenues are now sufficient to cover all operational expenses at UTOPIA. Construction is now underway in other neighborhoods, and UTOPIA staff is focusing their efforts on marketing and sales. UTOPIA indicates that West Valley City "take rates" surpass projections in those available footprints.

The City Council and City Administration and staff continue to work together in amazing ways to confront the various societal challenges that are forced upon us. We have been very successful in telling our story and changing the narrative that so often has been negatively shaped by outside forces. A great example of harnessing the power of narrative is how our Business and Religious Leaders, Elected Officials, City Administration, and most importantly our residents came together to protect and preserve our neighborhoods, while at the same time collectively doing all in our power to find solutions to homelessness.

BUDGET MESSAGE *(continued)*
FY 2017-2018

Even before the initiative by Salt Lake County to build homeless facilities outside Salt Lake City proper, West Valley City for over three decades has proven its commitment to real solutions: Not just for our own residents, but for residents throughout the entire valley regarding the universal and complex issues we face regarding homelessness. Our work is unmatched by other cities regarding providing resources and support to the disadvantaged. We have overcome tremendous challenges to create a vibrant and thriving city and we fought hard this past year against what we considered to be an effort to impose additional homeless resource facilities in our city.

Three sites in West Valley City were under consideration for placement of a new homeless facility by Salt Lake County. While our voices were heard in the sense that none of our sites were selected, as a city we still believe that just building shelters does not solve the problem or lessen the impact. Over the years, we have spent thousands of dollars in support of long-term solutions such as crisis housing for families, permanent housing for the chronically homeless, low income seniors, and the disabled. We spend over \$500,000 annually in direct support or costs related to homelessness and will continue to do so. We provide far more than our population's share of affordable housing in Salt Lake County. While the city recognizes the problem of homelessness in the Salt Lake Valley is a regional concern, our resources are limited and would be stretched even further if additional shelters were located within West Valley City.

I am proud of the efforts that were made this past year by City Administration, elected officials, Employees, Business leaders, Ecclesiastical leaders, and most of all the Residents of our City in coming together to voice their concerns over the building of homeless shelters in our City. Never has an issue united us as a City more than this, and we resolve to continue to ensure that we will make our voices heard whenever we feel the rights of our citizens or our local land use authority is threatened.

The City Council has made it a priority to ensure that West Valley City citizens enjoy a quality of life which entails a sense of community, an environment which attracts and expands our businesses, promotes better education of our students, and encourages public-private partnerships that stimulate economic activity and increase efficiency in City operations. These overarching goals influence the budget process, and helped guild city staff to identify and funnel resources towards programs that fulfill this mission.

I express sincere gratitude to the Mayor and City Council for their continued direction and participation in the strategic planning process. Once again, I cannot stress enough how this policymaking tool is invaluable in defining the future progress of the City.

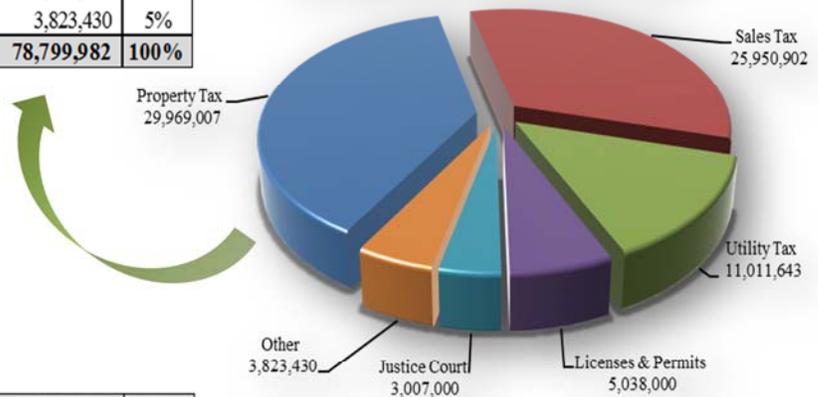


Wayne Pyle, City Manager

BUDGET SUMMARY & COMPARISON
FY 2017-2018

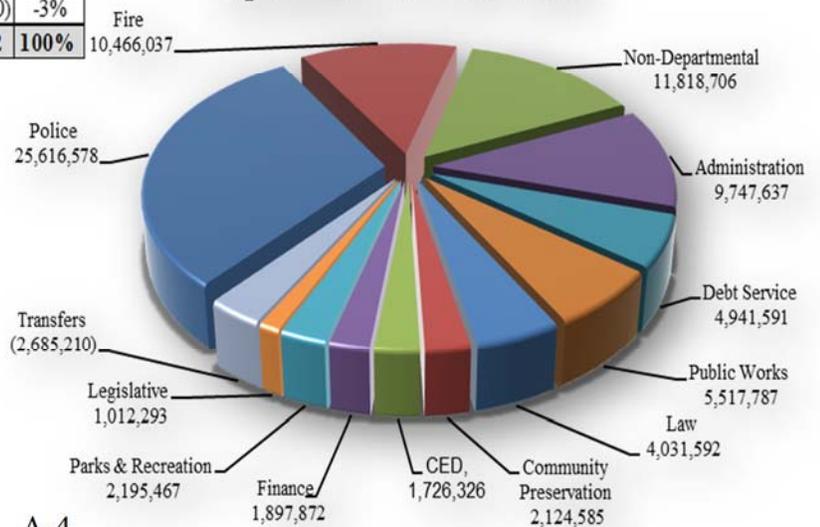
| REVENUES | FY 2016-2017 | % | FY 2017-2018 | % |
|-----------------------|-------------------|-------------|-------------------|-------------|
| Property Tax | 29,005,878 | 38% | 29,969,007 | 38% |
| Sales Tax | 25,386,857 | 34% | 25,950,902 | 33% |
| Utility Tax | 10,737,401 | 14% | 11,011,643 | 14% |
| Licenses & Permits | 3,313,000 | 4% | 5,038,000 | 6% |
| Justice Court | 3,077,102 | 4% | 3,007,000 | 4% |
| Other | 4,199,518 | 6% | 3,823,430 | 5% |
| TOTAL REVENUES | 75,719,756 | 100% | 78,799,982 | 100% |

Revenue Sources FY 2017-2018



| EXPENDITURES | FY 2016-2017 | % | FY 2017-2018 | % |
|---------------------------|-------------------|-------------|-------------------|-------------|
| Police | 23,641,585 | 31% | 25,616,578 | 33% |
| Fire | 10,080,389 | 13% | 10,466,037 | 13% |
| Non-Departmental | 12,424,926 | 16% | 11,818,706 | 15% |
| Administration | 9,434,742 | 12% | 9,747,637 | 12% |
| Debt Service | 5,285,457 | 7% | 4,941,591 | 6% |
| Public Works | 5,081,501 | 7% | 5,517,787 | 7% |
| Law | 3,650,597 | 5% | 4,031,592 | 5% |
| Community Preserv. | 2,063,386 | 3% | 2,124,585 | 3% |
| CED | 1,871,050 | 2% | 2,115,047 | 3% |
| Finance | 1,830,143 | 2% | 1,897,872 | 2% |
| Parks & Recreation | 2,148,499 | 3% | 2,195,467 | 3% |
| Legislative | 1,007,733 | 1% | 1,012,293 | 1% |
| Transfers | (2,800,252) | -4% | (2,685,210) | -3% |
| TOTAL EXPENDITURES | 75,719,756 | 100% | 78,799,982 | 100% |

Expenditures FY 2017-2018





West Valley City

POLICIES & OBJECTIVES

INTRODUCTION

FY 2017-2018

The Fiscal Year 2017-2018 budget has been prepared in accordance with a number of management and budget policies, each of which has been designed to clarify a specific budget issue or objective. Some of the policies are requirements of the Municipal Code. The budget reflects the financial management actions of the current and previous City Councils.

The main objectives in the development of the budget are: the establishment and preservation of sound financial management for West Valley City; to ensure that the programmatic and service priorities of the City's elected officials and staff are carried out within the various fiscal, and legal constraints imposed on the City. Any modifications or revisions to the total amounts of the department budgets or revenue accounts, must by law, be adopted by the City Council through the budget opening process. Budget opening public hearings occur four times per year on a quarterly basis in October, January, April and June to revise the current year budget. Both revenues and expenditures may be adjusted, in the City budget, to reflect the most accurate data available to ensure that budgets are not exceeded. City management analyzes budgeted and actual revenues and expenditures to identify any potential concerns or trends. Budget may be allocated monthly to each division to ensure that expenses are monitored. Budget transfers are allowable between divisions in the same departments. Transfers between departments or funds require a budget opening approved by the City Council. All Department heads receive a monthly report comparing current budgeted expenses with actual expenses. Both revenues and expenditures are also analyzed monthly by the Finance Department. In this manner, the City can react quickly to any budget concerns.

Revenue estimates are based upon several factors including historical trend analysis, economic conditions, the continued economic growth and stability within the City and the surrounding areas. Revenue projections are provided by each individual department to the Finance Department. Each Department forecasts their individual revenues and expenses based on the most current information available, economic trends, past historical data, and future expectations. Payroll expenses are calculated by the Human Resources Division in the Administration Department. Finance, in consultation with executive management, determines the estimates for tax revenues. A more detailed analysis of specific revenue forecasting may be found in Budget Summaries Section.

The City's accounting system is organized and operated on a "fund basis." Each fund is a distinct self-balancing accounting entity. Various funds are utilized by the City to account for the proceeds of specific revenue sources that are legally restricted for specific purposes.

The City's annual operating budget is prepared in conformity with Generally Accepted Accounting Principles. Accordingly, the underlying accounting records for general governmental operations are maintained and budgeted using the modified accrual basis for all funds. The basis for accounting also uses the modified accrual methods. The Proprietary (Enterprise) Funds are maintained and budgeted using the accrual basis for budgeting and accounting.

FUND TABLE
FY 2017-2018

ACCRUAL BASIS

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary fund financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenue in the year for which they became available. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

MODIFIED ACCRUAL BASIS

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt-service expenditures, as well as expenditures related to claims and judgments, are recorded only when payment is due.

| Fund | Type | Basis of Budgeting | Basis of Accounting |
|------------------------------------|------------------------|---------------------------|----------------------------|
| General Fund | Major Governmental | Modified Accrual | Modified Accrual |
| Class "C" Roads | Major Governmental | Modified Accrual | Modified Accrual |
| Fitness Center | Major Governmental | Modified Accrual | Modified Accrual |
| RDA | Major Governmental | Modified Accrual | Modified Accrual |
| Hale Centre Theatre | Major Governmental | Modified Accrual | Modified Accrual |
| Maverik Center (Arena) | Major Governmental | Modified Accrual | Modified Accrual |
| Sanitation | Major Governmental | Modified Accrual | Modified Accrual |
| Cultural Celebration Center | Major Governmental | Modified Accrual | Modified Accrual |
| Capital Improvements | Major Governmental | Modified Accrual | Modified Accrual |
| Storm Water Utility | Major Proprietary | Accrual | Accrual |
| The Ridge Golf Club | Major Proprietary | Accrual | Accrual |
| Stonebridge Golf Course | Major Proprietary | Accrual | Accrual |
| Building Authority | Non-Major Governmental | Modified Accrual | Modified Accrual |
| Impact Fees | Non-Major Governmental | Modified Accrual | Modified Accrual |
| Arts Foundation | Non-Major Governmental | Modified Accrual | Modified Accrual |
| Grants | Non-Major Governmental | Modified Accrual | Modified Accrual |
| Housing Authority | Non-Major Proprietary | Accrual | Accrual |
| Ambulance | Non-Major Proprietary | Accrual | Accrual |

All budgeted income sources for each fund are appropriated. This is in accordance with Utah State statute requiring a balanced budget. Financial resources not appropriated are the fund balance or fund equity for each fund, and they are not budgeted.

MAJOR FUND DESCRIPTIONS

FY 2017-2018

GENERAL FUND:

The General Fund accounts for the general operations of the City. This fund is, by far, the most complex and largest of all funds. Revenues are derived primarily from assessed taxes, fees, and interest earnings. Expenditures are the cost for providing City services. The General Fund is related to all other funds. Often this fund covers operating deficits in other funds. Ultimately it is the goal of the City for all funds to be self-supporting.

“C” ROAD FUND:

The Class “C” Road fund is a governmental fund. These funds are specially earmarked for road improvement, maintenance and related costs. The Public Works Department is responsible for this fund. Specific capital projects for this fund can be located in the Capital Improvement Program section of this document. The fund has always been self-supporting and receives no subsidy from the General Fund.

FITNESS CENTER FUND:

The Fitness Center fund is a special revenue fund which is funded by property tax revenue, additional operational subsidies from the General Fund, and facility operation fees. It accounts for all financial activity associated with the Family Fitness and Wellness Center. The fund currently receives an annual transfer from the General Fund to assist in both the debt service payments and operations. The fund makes an annual transfer to the Building Authority to pay for its debt service. The Parks and Recreation Department monitors this fund.

REDEVELOPMENT AGENCY FUND:

The Redevelopment Agency Fund (RDA) services the redevelopment needs within the City. It is a governmental fund. Revenues come mainly from tax increment monies. The RDA makes transfers out to the General Fund to pay debt incurred by some of its ongoing projects. Expenditures cover the cost associated with redevelopment projects. The Community and Economic Development Department watches over this fund.

HALE CENTRE THEATRE FUND:

The Hale Centre Theatre Fund is a special revenue fund which covers the debt service, insurance and capital improvements of the facility. Revenues are derived from intergovernmental contributions, rents and capitalized interest. The General Fund has also made small transfers into the fund for the past several years to cover deficits caused by debt service obligations. The Finance Department oversees the Hale Centre Fund.

MAVERIK CENTER (ARENA) FUND:

The Arena fund is a special revenue fund established to meet the debt service, insurance, capital, and maintenance needs of the Maverik Center. Revenues are received from lease, parking, sales tax, innkeepers’ fees, and a portion of ticket sales. The General Fund provides a transfer to help the fund pay for its debt obligations. The Finance and Parks and Recreation Departments jointly monitor this fund.

MAJOR FUND DESCRIPTIONS *(continued)*

SANITATION FUND:

The Sanitation Fund, a special revenue fund, was set up to segregate its revenues and expenditures from the General Fund. Revenues come from user fees and expenditures fund its operations. The General Fund receives a nominal transfer from this fund for services performed. Public Works monitors this fund.

CULTURAL CELEBRATION CENTER FUND:

The Utah Cultural Celebration Center (UCCC) is a special revenue fund. It was established to host many multi-cultural activities throughout the year. The Cultural Center is funded by operational activities, rents fund raisers, grants donations and contributions from the General Fund. The fund is overseen by the Administration Department.

CAPITAL IMPROVEMENTS FUND:

The Capital Improvements Fund is a governmental fund that was established to meet the capital improvement requirements of the City. Revenues come from the General Fund, intergovernmental transfers, and interest. Expenditures are for costs of the City's capital improvement projects. The General Fund sometimes subsidizes the Fund through transfers into the fund. Some fund balance is anticipated to cover annual expenditures. The Finance Department monitors the fund's activity, although all Departments, especially the Public Works and Parks & Recreation Departments, access this fund for their capital projects.

STORM WATER UTILITY FUND:

This fund assesses every property owner in the City for the development of the storm water infrastructure within the City limits. This Storm Water Utility Fund is an enterprise fund and is self-sufficient, being monitored by Public Works.

GOLF COURSE FUNDS (The Ridge & Stonebridge):

West Valley City has two municipal golf courses. The Ridge is an 18-hole course and Stonebridge is a 27-hole course. The Golf Course Funds are enterprise funds which are used to account for all financial activity associated with the operation of the Municipal Golf Courses. Revenues come from Golf Course Operations and transfers from the General Fund. Expenses are for golf course services. The General Fund normally subsidizes the Stonebridge course, which includes debt service and some operating expenses. Transfers out are made to the Building Authority Fund to make the actual debt payment. The golf courses are both maintained by the Parks and Recreation Department.

NON-MAJOR FUND DESCRIPTIONS

FY 2017-2018

BUILDING AUTHORITY FUND:

The Building Authority (BA) Fund is a special revenue fund that meets the debt service requirements for the Municipal Building Authority. Revenues are transferred from the General Fund, the Hale Centre Theatre, the Maverick Center (Arena), the Fitness Center and the Gulf Course Enterprise Funds. Expenditures cover debt service obligations. The Finance Department ensures all debt payments are made from this fund in a timely fashion.

IMPACT FEE FUNDS:

- ***Road Impact Fee Fund:***

The Road Impact Fee Fund is a special revenue fund and helps to build and maintain roads due to new development and increased transportation use within the community. It is funded by fees assessed on new development. There are no transfers into or out of this fund. The Public Works Department administers this fund.

- ***Park Impact Fee Fund:***

The Park Impact Fee Fund is a special revenue fund and helps to build parks within the City. It is designed to ensure adequate parks for a growing community. Fees are assessed on new developments to meet these needs. No transfers from other funds affect this fund; and; is managed by the Parks & Recreation Department.

- ***Fire Impact Fee Fund:***

The Fire Impact Fee Fund is a special revenue fund. Fees are assessed on new development to help offset the increased demand on fire services and purchase of real property. All anticipated revenues are transferred out of this fund for debt service on a fire station. The Fire Department monitors this fund.

- ***Police Impact Fee Fund:***

The Police Impact Fee Fund is a special revenue fund. Fees are assessed on new development to help offset the increased demand on police services and purchase of real property. A transfer is made to the Fitness Center fund to pay a portion of its debt service, as the bond to build the Fitness Center also built a substation. There is no impact on the General Fund. The fund is managed by the Police Department.

- ***Flood Impact Fee Fund:***

The Flood Impact Fee Fund is a special revenue fund. Developers are assessed a flood impact fee to help provide water retention basins and storm drains to protect human lives and property in the event of excessive amounts of water. There are no transfers into or out of the fund. The Public Works Department oversees this fund.

ARTS FOUNDATION FUND:

The Utah Cultural Celebration Center Foundation is a 501(c)(3) organization. The Arts Foundation Fund, a special revenue fund, accounts for tax-deductible charitable donations that support the Arts in West Valley City.

NON-MAJOR FUND DESCRIPTIONS *(continued)*

GRANTS FUND:

The Grants Fund was established to track all of grant revenues received by the City. The revenues are received mostly through grants from the Federal and State Governments. There are two major categories:

1. Community Development Block Grants (CDBG)
2. Other Major Grants other than CDBG.

The Grants Fund neither transfers nor receives monies from any other fund and is a special revenue fund. The Community Preservation Department manages this fund.

HOUSING AUTHORITY FUND:

The Housing Authority Fund is a proprietary or enterprise fund that services the needs of the Housing Authority within the City. Revenues come mostly from Federal funds, pass-thru grants, and the costs associated with the Housing Authority. This fund is self-sufficient and does not require any transfers from the General Fund. The Housing Authority is its own division and entity, but it falls under the responsibility of the Community Preservation Department for oversight.

AMBULANCE FUND:

The Ambulance Fund is an enterprise fund providing its service directly to the public. Operations are financed and operated in a manner similar to private enterprise, where the intent of the City Council is that the cost (expenses, including depreciation) of providing the services to the public on a continuing basis is financed or recovered primarily through user charges. The Fire Department is responsible for this fund.

POLICIES & OBJECTIVES

DEPARTMENT/FUND RELATIONSHIP MATRIX

| Fund | Legislative | Administration | Community & Economic Dev. | Community Preservation | Finance | Fire | Law | Parks & Rec | Police | Public Works |
|-----------------------------|-------------|----------------|---------------------------|------------------------|---------|------|-----|-------------|--------|--------------|
| General Fund | X | X | X | X | X | X | X | X | X | X |
| Class "C" Roads | | | | | | | | | | X |
| Fitness Center | | | | | | | | X | | |
| RDA | | | X | | | | | | | |
| Hale Centre Theatre | | | | | X | | | | | |
| Maverik Center (arena) | | | | | X | | | X | | |
| Sanitation | | | | | | | | | | X |
| Storm Water Utility | | | | | | | | | | X |
| Cultural Celebration Center | | X | | | | | | | | |
| Capital Improvements | X | X | X | X | X | X | X | X | X | X |
| The Ridge Golf Club | | | | | | | | X | | |
| Stonebridge Golf Course | | | | | | | | X | | |
| Building Authority | | | | | X | | | | | |
| Impact Fees | | | | | | X | | X | X | X |
| Arts Foundation | | X | | | | | | | | |
| Grants | | | X | X | | X | X | | X | |
| Housing Authority | | | X | X | | | | | | |
| Ambulance | | | | | | X | | | | |

FINANCIAL PLAN

FY 2017-2018

As part of the budget review process, the City Council reviewed and approved the budget formulating the 2017-2018 Financial Plan. Each of the following policy statements is organized to include a brief background of the issue being addressed, a concise expression of the policy to be applied to the issue, and a plan of action describing how the policy will be implemented to effectively achieve the budgets objective.

BACKGROUND

It is the goal of the West Valley City Council and City Management to improve the overall planning implementation and performance of the program objectives in the budgeting process. Following the completion of each fiscal year the process is repeated and improved. The City receives a number of fiscal and service benefits from this process. Some of the following are:

- Concentration, development, and budgeting for significant objectives
- A pro-active budget providing for an orderly and structured operating environment
- Promotion of orderly spending patterns
- Providing a budget on monthly allotments that meets the needs of the City's projected cash flow
- A monthly budget allotment system that allows the City to react to revenue shortfalls quickly

POLICY STATEMENT

The City will continue with this financial budget planning system, and will be monitoring the goals set forth in the strategic planning process.

ACTION: Budget Process

The following action elements shall guide the Council and staff in implementing this policy:

- A strategic planning session held with the City Council to give policy direction and program objectives, as they perceive them, to the City Manager
- Recommendation for budget appropriations in the fiscal year by the City Manager and Department Heads
- A review of the actual performance for the current fiscal year by the City Manager and Department Heads with a report from the City Manager to the City Council that includes service program evaluations and proposed revisions to the service program for the next fiscal year
- Mid-year reviews of appropriations and revenues with the City Manager and approval for adjustments (budget openings) as appropriate in the budget amendment
- An adoption of a Tentative Budget on or before the first regularly scheduled meeting of the governing body in May of each year. The Budget Officer shall prepare for the ensuing year on forms provided by the State Auditor and file with the governing body a Tentative Budget for each fund for which a budget is required. The Tentative Budget of each fund shall set forth in tabular form the following information:

FINANCIAL PLAN *(continued)*

- ✓ Actual revenues and expenditures in the last completed fiscal year
- ✓ Budget estimates for the current fiscal year
- ✓ Actual revenues and expenditures for the period of six to nine months as appropriate for the current fiscal year
- ✓ Estimated total revenues and expenditures for the current fiscal year
- ✓ The Budget Officer's estimate of revenues and expenditures for the budget year

This is set forth in 10-6-111 of the Utah Code Annotated.

Each Tentative Budget when filed by the City Manager and the Budget Officer shall contain estimates of expenditures submitted by Department Heads together with specific work programs and other supporting data as the governing body may request. Each Tentative Budget shall be submitted by the City Manager to the governing body and shall be accompanied by a Budget Message which shall explain the Budget, contain an outline of proposed financial policies for the City for the budget year, and shall describe the important features of the budgetary plan. It shall set forth the reasons for changes from the previous year in appropriation and revenue items and shall explain any major changes in financial policy.

- The budget for each fund shall be a balanced budget: The total level of the anticipated revenues shall equal the total of appropriated expenditures. (Utah Code 10-6-110).
- On or before June 22nd of each fiscal year, if a property tax increase is not contemplated the governing body shall by Resolution or Ordinance adopt a budget for the ensuing fiscal year for each fund for which a budget is required under the law. If a tax increase is contemplated the budget and appropriate hearings need to be completed by August 17th of the fiscal year. A copy of the final budget shall be certified by the Budget Officer and shall be filed with the State Auditor within 30 days after adoption.

FINANCIAL PLAN (continued)

BUDGET CALENDAR

| | |
|-----------------|---|
| December | Budget guidelines and instructions are issued to each department |
| | Revenue Projections due from Department Heads |
| January | City Council Strategic Planning Meeting to establish priorities for upcoming fiscal year |
| | Public Hearing to amend current year budget |
| February | City Manager briefs staff on budget priorities |
| | Departments submit proposed expenditure requests and Program Modifications (increases from prior year budget) |
| | Departmental Budget discussions with City Manager and Finance Director |
| April | Proposed Budget presented to City Council |
| May | City Council adopts Tentative Budget |
| | Public Hearing to amend current year budget |
| June | Public Hearing to adopt final budget if no Property Tax increase is proposed |
| August | Public Hearing with Truth-In-Taxation to adopt final budget |

All Council meetings, including those with budget decisions, are open to the public.

FINANCIAL PLAN (continued)

17A-2-1216.

Agency budget -- Hearing -- Public inspection -- Agency budget forms -- Copies of adopted budget filed -- Amendment -- Expenditures limited by budget.

1. Each agency shall prepare and adopt an annual budget for each fiscal year prior to June 22 or for county redevelopment agencies prior to December 15. The fiscal year shall be the same as the fiscal year of the community. The agency shall hold a public hearing on the budget before adopting the budget. Notice of the public hearing shall be published in a newspaper of general circulation within the community at least once, two weeks in advance of the public hearing. The prepared budget shall be made available for public inspection at least three days before the day of commencement of the public hearing. The state auditor shall prescribe the budget forms and the categories to be contained in each agency budget, including, but not limited to, the following:
 - (a) Revenues and expenditures for the budget year
 - (b) All legal fees
 - (c) All administrative costs, including, but not limited to, salaries of redevelopment personnel, rent, supplies, and other material
2. Within 30 days after adoption of the budget, the agency shall file a copy of the budget with the county auditor, the State Tax Commission, the State Auditor, and each property taxing entity affected by the distribution of property taxes pursuant to Sections 17A-2-1217, 17A-2-1247 and 17A-2-1247.5. The budget may be amended during the year by the governing body of the agency, but any amendment which would increase the total expenditures shall be made only after public hearing by notice published as required for initial adoption of each budget. The agency may not make expenditures in excess of the total expenditures established in the budget as it is adopted or amended. This section applies to fiscal years beginning on or after July 1, 1983.....1993

10-6-127.

Review of individual fund budgets -- Hearing.

Upon the written request of one of the members of the governing body, or upon its own motion setting forth the reason therefore, the governing body may, at any time during the budget year, review the individual budgets of the funds set forth in Section 10-6-109, for the purpose of determining if the total of any of them should be increased. If the governing body decides that the budget total of one or more of those funds should be increased, it shall follow the procedures set forth in Sections 10-6-113 and 10-6-114 for holding a public hearing..... 1979

10-6-128.

Amendment and increase of individual fund budgets.

After the conclusion of the hearing, the governing body, by resolution or ordinance, may amend the budgets of the funds proposed to be increased, so as to make all or part of the increases therein, both estimated revenues and appropriations, which were the proper subject of consideration at the hearing. Final amendments in the current year to the budgets of any of the funds set forth in Section 10-6-109 shall be adopted by the governing body on or before the last day of the fiscal year. 1979

10-6-113.

Budget -- Notice of hearing to consider adoption.

At the meeting at which each tentative budget is adopted, the governing body shall establish the time and place of a public hearing to consider its adoption and shall order that notice thereof be published at least seven days prior to the hearing in at least one issue of a newspaper of general circulation published in the county in which the city is located. If no such newspaper is published, the notice required by this section may be posted in three public places within the City..... 1979

CASH MANAGEMENT & INVESTMENTS

FY 2017-2018

BACKGROUND

The City of West Valley maintains an active cash and investment program that is in compliance with the Utah Money Management Act. The City's investment and cash policies include many self-imposed constraints in order to effectively safeguard the public funds involved. Investment income is also derived from unspent bond proceeds and debt reserves held by bond trustees.

POLICY STATEMENT

The City considers all highly liquid debt instruments purchased with a maturity of three months or less to be cash equivalents. Funds of the City are invested in accordance with the Utah Money Management Act. Excess cash is invested in the Public Treasurer's Investment Fund, which is regulated by the Utah Money Management Council. The City's investment portfolio is managed in a manner to attain a market rate of return throughout budgetary and economic cycles while preserving and protecting capital in the overall portfolio. Investments are stated at fair market value based on quoted market prices.

The City is guided in its investment of idle cash by the following:

- Investments and cash management are the responsibility of the City's Treasurer with advice and direction from the City Finance Director
- Investments are made in accordance with the Utah Money Management Act guidelines provided by the State of Utah
- The criteria for selecting an investment and the order of their priority are:
 - Safety
 - Liquidity
 - Yield
- Cash flow and future requirements are considered in selecting maturity dates avoiding the need for forced liquidation. The City does not invest in commercial paper, stock, and does not speculate in any way. The Utah State Treasurers Investment Pool is used extensively for investments.

ACTION

All idle City funds are invested each day. The City maintains a zero balance at the local bank. Funds are transferred, at the end of each day, into an investment account which maximizes the City's interest income.

ACCOUNTING & PURCHASING
FY 2017-2018

ACCOUNTING:

BACKGROUND

In developing and evaluating the City's accounting system, consideration was given to the adequacy of internal accounting controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding: 1) the safeguarding of assets against loss from unauthorized use or disposition; and 2) the reliability of financial records for preparing financial statements and maintaining accountability for assets. It is the City's opinion that the internal accounting controls adequately safeguard the assets and provide reasonable assurance of proper recording of financial transaction. This opinion is substantiated with independent auditor reports that are received on an annual basis. These reports consistently state that the financial statements are presented fairly and the internal controls are in compliance with laws and regulations of State and Federal Government. Any audit findings or concerns are addressed immediately and quickly resolved.

POLICY STATEMENT

Inventories

Inventories are valued at cost, using the first-in first out (FIFO) method. These costs are accounted for using the consumption method.

Capital Assets

These assets have an individual cost of more than \$5,000.00 and are recorded at historical cost. Donated capital assets are recorded at estimated fair value at the date of donation. The cost of normal maintenance and repairs, that do not add value to the asset or the asset's useful life, are not capitalized (noncapital asset).

PURCHASING:

BACKGROUND

A purchase order is required for most items purchased by the City. Purchase cards (P-cards) are used for minimal cost purchases. This reduces administrative costs and improves employee efficiency. Authorized individuals, from various City departments, input requisitions on City-owned software to begin this process. These requisitions are reviewed and approved by the Budget/Disbursement supervisor and the Purchasing manager. Any inconsistencies or concerns relating to these requisitions are forwarded to the Finance Director for review. Upon approval, a purchase order is created which encumbers, or obligates, the funds. This allows the funds to be expended. A vendor invoice is subsequently received with the delivered items. Upon invoice payment, the purchase order is removed and the actual expenditure paid, reducing the total funds available to be spent.

POLICY STATEMENT

No items can be purchased unless funds are available. Budget transfers may be made between divisions in the same department if money is available, with exception of the payroll related accounts. No budget transfers are allowed from payroll accounts without City Manager approval. Items that exceed a certain dollar amount require special approval as follows:

| | |
|------------------|-------------------------|
| Finance Director | \$3,000 up to \$10,000 |
| City Manager | \$10,000 up to \$30,000 |
| City Council | over \$30,000 |

RISK MANAGEMENT

FY 2017-2018

BACKGROUND

West Valley City deals with several types of risk:

- Legal
- Interest Rate
- Credit
- Concentration of credit
- Custodial

ADDITIONAL EXPLANATION & POLICY STATEMENTS

Legal-The City participates in a risk management pool which covers all property and liability insurance claims in excess of \$15,000, which is the deductible. The City is self-insured up to \$400,000 per event/per occurrence for workers compensation claims. In addition, safety programs and other measures to reduce loss have been implemented.

Interest rate risk is the possibility that changes in interest rates will adversely affect the fair value of an investment. The City manages its exposure by investing in short term investments, or investments that are matched by anticipated cash flows. The City's weighted average maturity for investments as of June 30, 2016 was less than one year. The City does not make investments with maturity dates longer than planned expenditures.

Credit risk is the risk that an issuer to an investment will not fulfill its obligations. The City follows the State statutes for investments and only invests in investments that are rated A, AA, or AAA by Standard and Poor's or comparable ratings from other investor services. The City also invests in the Utah Public Treasurer's Investment Fund, which currently is unrated.

Concentration of credit risk is the risk of loss attributed to the concentration of a government's investments in a single issuer. The City has no investments with a single issuer that constitute a material risk. A majority of the City's funds are invested with the Utah State Public Treasurer's Investment Fund. This investment fund is administered by the Utah State Treasurer's office and is a diversified portfolio managed according to the Utah State Money Management Act.

Custodial credit risk is the probability that, in the event of a bank failure, the City's deposits may not be returned. As of June 30, 2016, \$8,223,745 of the City's \$9,113,208 balance of deposits was invested in commercial bank sweep investments. These deposits are collateralized by either US Treasury securities or investment grade commercial securities that meet the requirements of the Utah State Money Management Act. Investment custodial credit risk is a risk, that in the event of the failure of a counterparty, the City will not be able to recover the value of its investments. The City maintains custodial accounts at commercial banks that are invested in conservative, low-risk deposit instruments that meet the requirements of the Act.

GRANT ADMINISTRATION & AUDITING
FY 2017-2018

GRANTS:

BACKGROUND

The City receives numerous grants and donations from outside parties. Several departments apply for and receive grant funding. A major source of these funds is derived from inter-governmental agreements between the grantor and the City. These monies often cover one-time expenses and frequently continue for several years. The City is continually looking for opportunities for new grants to reduce City operating expenses or to increase City services with minimal financial impact.

POLICY

Grants are only accepted on the condition that the grant terms will be beneficial to the City. Individual departments vigilantly look for and apply for grants. When the City is awarded a grant, a budget opening is completed to allow the spending of the funds. The grant is monitored by the Department that applied for the grant, the Grant Administrator, and a Financial Analyst.

ACTION

The City will proactively seek opportunities to acquire additional grant funding if:

- the terms of the grant will reduce City operating expenses
- grant terms will increase revenues more than expenses
- the grant will benefit the City in both short term and long term
- the grant helps realize goals stated in the strategic plan or strategic objectives

AUDITING:

BACKGROUND

The City uses outside and independent auditors to issue opinions on the annual financial statements. The auditors are required to use Generally Accepted Accounting Principles (GAAP) to analyze the veracity and accuracy of the statements. Periodically the City bids out the auditing process. The duration of the current contract is 5 years with optional annual renewal.

POLICY

There is no formal policy to choose the audit firm. Contracts with audit firms vary. Several factors are considered in choosing an audit firm including price, competency, and experience in auditing governmental entities.

ACTION

The City will continue to be proactive in using qualified and effective auditors to ensure the financial statements are accurate and presented fairly.

DEBT FINANCING

FY 2017-2018

BACKGROUND

West Valley City has issued debt instruments to fund the majority of its capital projects. The City does have lease revenue bonds that it has issued on major projects. The most recent Sales Tax Revenue Bond issues were rated AA+ by Standard & Poor's. These ratings are credit enhanced by obtaining bond insurance as available.

POLICY STATEMENT

West Valley City will consider the use of debt financing only under the following circumstances:

- For one-time capital improvement
- When the useful project life will exceed the term of financing
- When project revenues or specific resources can be proven to be sufficient to cover the long-term debt
- For projects that will benefit the citizens of West Valley City
- Major equipment purchases

Debt financing is NOT considered appropriate for:

- Current operating and maintenance expenses except for issuance of short term instruments such as tax anticipation notes
- Any purpose that is reoccurring of nature except that is indicated above

Specific guidelines to debt financing are as follows:

- When considering debt financing, the City staff shall use all resources available to consider, analyze, investigate, and determine the best vehicle for debt financing to select. Resources available to the City staff are recent publications, financial management firms, and bond counsel.
- The City will maintain good communication with bond rating agencies about its financial condition for maintenance of its first rating. The City will follow a policy of full disclosure on every financial report and bond prospectus.

ACTION

West Valley City will consider the use of debt financing where practical within the guidelines of the stated policy. The City has no General Obligation (G.O.) debt. However, the City will consider, from time to time, lease obligations when interest rates prove to be in the City's favor.

POLICIES & OBJECTIVES

DEBT FINANCING (continued)

| Current Debt Issues | Principal | Interest | Source of Retirement |
|---|-----------------------|-----------------------|----------------------------|
| RDA Tax Increment Refunding 2015 | \$ 2,476,000 | \$ 228,870 | RDA |
| HUD Loan | \$ 1,179,000 | \$ 182,911 | Federal Grant |
| Fitness Center | \$ 4,270,000 | \$ 381,050 | Property Tax |
| Fire Station/Public Works | \$ 925,000 | \$ 75,000 | General Fund |
| UCCC/Arena Equipment | \$ 14,466,760 | \$ 36,139,471 | RDA & Arena |
| City Center Project 2010 B | \$ 4,620,000 | \$ 3,329,783 | Rents/RDA |
| Animal Shelter/CPD Bldg 2013 A | \$ 4,960,000 | \$ 482,925 | General Fund |
| Fire Truck Lease 2012 | \$ 322,834 | \$ 23,253 | General Fund |
| Fire Truck Refurbish 2012 | \$ 38,350 | \$ 1,206 | General Fund |
| Credit Tenant Lease | \$ 29,923,561 | \$ 20,694,698 | RDA |
| Fleet Lease 2013 | \$ 101,341 | \$ 1,545 | General Fund |
| Storm Water Bond Series 2013 | \$ 462,497 | \$ 7,350 | Storm Water |
| SunTrust Equipment Lease #7 | \$ 156,603 | \$ 2,909 | Ambulance & Stonebridge |
| Fire Truck Lease 2014 | \$ 781,982 | \$ 82,258 | General Fund |
| US Bancorp Equipment Lease #3 | \$ 213,782 | \$ 7,264 | MBA |
| MBA Lease Rev & Ref Series 2016 | \$ 30,750,000 | \$ 10,038,951 | General Fund |
| Sales Tax Rev Refunding Series 2016 | \$ 9,030,000 | \$ 1,126,933 | Gen. Fund & Sales Tax |
| RDA Redunding Series 2016 | \$ 10,490,000 | \$ 5,180,563 | RDA |
| RDA Tax Increment Refunding 2016 A&B | \$ 24,620,000 | \$ 2,913,661 | RDA |
| MBA Lease Revenue Series 2017 | \$ 47,235,000 | \$ 38,416,580 | General Fund |
| Equipment Leases | \$ 1,237,479 | \$ 59,718 | General Fund & Stonebridge |
| Total Debt (as of 7/1/17) | \$ 188,260,189 | \$ 119,376,899 | |

| Legal GO Debt Margin | |
|---|-------------------------|
| Primary Residential | \$ 6,557,211,041 |
| Secondary and Non Residential | \$ 3,686,242,561 |
| Minus tax exempt | \$ (2,968,007,122) |
| Total Assessed Value | \$ 7,275,446,480 |
| <i>Reasonable fair cash value</i> | <i>\$ 9,094,308,100</i> |
| Debt Limit | General - 4% |
| 4% of reasonable fair cash value (1) | \$ 363,772,324 |
| Less outstanding general obligation bonds (2) | \$ - |
| Legal GO debt Margin | \$ 363,772,324 |

NOTES:

- The general obligation bonded debt of the City is limited by the Utah Constitution (Article 14, Section 4) to 8% of the "reasonable fair cash value" of property. Of this percent, a maximum of 4% may be used for general purposes. The remaining 4%, and any unused portion of the 4% available for general purposes up to the maximum 8%, may be utilized for water and/or sewer purposes.
- The City has no general obligation bonds which are secured by the general taxing powers of the City and requiring a majority vote of the people. The bonds are secured by the existing revenues of the City.

Source: Salt Lake County Auditor's Office/West Valley City CAFR Report.

DEBT FINANCING (continued)

An interpretation of the tables on the previous page indicates that the total City cumulative debt is approximately 188 million. Revenue bonds constitute the total debt, as the City currently carries no General Obligation (GO) debt. Legally the City could issue up to 363 million of General Obligation (GO) debt. Revenue bond limits are regulated by the bond issuers and the terms vary according to the particular bond issuance.

The effects of existing debt levels on current and future operations may reduce the actual expenditures for improvements and/or services by the amount of the debt service payment. The City issues debt when appropriate to purchase equipment and capital facilities to meet the needs of its citizens. In addition, debt is used to renovate and purchase facilities that improve the quality of life in the City and increase economic development. All debt, without exception, was justified and approved by management to maximize future savings and encourage economic development. The City is constantly looking for opportunities to reduce the total debt service through refinancing.

EFFECTS OF LONG TERM DEBT UPON THE OPERATING BUDGET:

Redevelopment Agency Bond Issue Series 2015: (Retires FY 2023-2024)

Redevelopment laws allow cities of the first class to use certain revenues for the construction of sports complexes. The City used this tool to help construct the hockey arena (Maverik Center). Debt service has no impact on the General Fund as payments are made from tax increment revenues from the Redevelopment Agency.

| | Principal | Interest | Total |
|---------|-----------|----------|---------|
| 2017-18 | 330,000 | 55,958 | 385,958 |
| 2018-19 | 338,000 | 48,500 | 386,500 |
| 2019-20 | 346,000 | 40,861 | 386,861 |
| 2020-21 | 353,000 | 33,041 | 386,041 |
| 2021-22 | 361,000 | 25,063 | 386,063 |
| 2022-24 | 748,000 | 25,448 | 773,448 |

HUD Section 108 note: (Retires FY 2021-22)

These notes were issued specifically for the Harvey Street project, a major crime area that was purchased by the City, with assistance from the U.S. Department of Housing and Urban Development (HUD). The area was razed and new buildings erected. There is no effect on the City as these payments will be paid by revenues from future CDBG (Community Development Block Grant) funds.

| | Principal | Interest | Total |
|---------|-----------|----------|---------|
| 2017-18 | 214,000 | 63,750 | 277,750 |
| 2018-19 | 225,000 | 50,995 | 275,995 |
| 2019-20 | 236,000 | 37,417 | 273,417 |
| 2020-21 | 248,000 | 22,979 | 270,979 |
| 2021-22 | 256,000 | 7,770 | 263,770 |

DEBT FINANCING *(continued)*

Fitness Center Bond Series 2009: (Retires FY 2019-2020)

Proceeds of this bond were used to construct and furnish the Family Fitness and Wellness Center. The debt service payments have no net effect on the City as revenues from a property tax increase in 1998 should account for the bond payments. These bonds were refinanced in 2009 to take advantage of reduced interest rates, and save \$115,000 in principle payments over the first three years.

| | Principal | Interest | Total |
|---------|-----------|----------|-----------|
| 2017-18 | 1,420,000 | 184,550 | 1,604,550 |
| 2018-19 | 1,475,000 | 127,750 | 1,602,750 |
| 2019-20 | 1,375,000 | 68,750 | 1,443,750 |

Fire Station/Public Works Building Series 2010: (Retires FY 2019-2020)

Bonds were sold to construct a new Public Works Building and a new Fire Station. The effect on the General Fund is approximately \$450,000 annually for twelve years.

| | Principal | Interest | Total |
|---------|-----------|----------|---------|
| 2017-18 | 295,000 | 37,000 | 332,000 |
| 2018-19 | 310,000 | 25,200 | 335,200 |
| 2019-20 | 320,000 | 12,800 | 332,800 |

Sales Tax Revenue Refunding Bond Series 2010 (tax-exempt bond): (Retires FY 2035-2036)

These Bonds were refinanced in 2010 and payments will start in 2024. The Bonds were originally sold to build a multi-cultural arts center (Utah Cultural Celebration Center) and to buy necessary equipment for the arena. This bond has no effect on the General Fund. Bond payments will be paid from the RDA (transfer to the General Fund) and the Maverik Center.

| | Principal | Interest | Total |
|---------|------------|------------|------------|
| 2017-18 | 0 | 0 | 0 |
| 2018-19 | 0 | 0 | 0 |
| 2019-20 | 0 | 0 | 0 |
| 2020-21 | 0 | 0 | 0 |
| 2021-22 | 0 | 0 | 0 |
| 2022-36 | 14,466,760 | 36,139,471 | 50,606,231 |

City Center Project RDA Bonds Series 2010 B (Retires FY 2025-2026)

These Bonds were refinanced in 2010. This RDA was set up in the City Hall vicinity. The funds from this bond have and will be used to purchase properties in this RDA area. The RDA will be responsible for all the debt payments which will be funded by rents received on these properties.

| | Principal | Interest | Total |
|---------|-----------|----------|-----------|
| 2017-18 | 0 | 244,612 | 244,612 |
| 2018-19 | 0 | 244,612 | 244,612 |
| 2019-20 | 0 | 244,612 | 244,612 |
| 2020-21 | 0 | 244,612 | 244,612 |
| 2021-22 | 0 | 244,612 | 244,612 |
| 2022-26 | 4,620,000 | 509,270 | 5,129,270 |

DEBT FINANCING *(continued)*

Animal Shelter/Community Preservation Building Series 2013 A: (Retires FY 2023-2024)

A new animal shelter was desperately needed to replace the antiquated shelter. Because the Community Preservation Department had oversight of the Animal Services Division, it was determined to relocate the entire department to a new building. The Series 2008 Bonds were refinanced in 2013. Bond payments will be made entirely from the General Fund.

| | Principal | Interest | Total |
|---------|-----------|----------|-----------|
| 2017-18 | 875,000 | 118,400 | 993,400 |
| 2018-19 | 640,000 | 103,250 | 743,250 |
| 2019-20 | 650,000 | 90,350 | 740,350 |
| 2020-21 | 665,000 | 73,875 | 738,875 |
| 2021-22 | 690,000 | 53,550 | 743,550 |
| 2022-24 | 1,440,000 | 43,500 | 1,483,500 |

SunTrust #2 Fire Truck Lease 2011: (Retires FY 2021-2022)

This lease is for the purchase of a new Fire Truck for the City. The current Fire trucks and equipment within the City are aging and in need of replacement.

| | Principal | Interest | Total |
|---------|-----------|----------|--------|
| 2017-18 | 61,312 | 7,905 | 69,217 |
| 2018-19 | 62,898 | 6,319 | 69,217 |
| 2019-20 | 64,525 | 4,693 | 69,218 |
| 2020-21 | 66,194 | 3,024 | 69,218 |
| 2021-22 | 67,906 | 1,312 | 69,218 |

SunTrust #4 Fire Truck Refurbish Lease 2012: (Retires FY 2018-2019)

Instead of purchasing new Fire Trucks to replace the old equipment, the City has taken on this lease to refurbish the one of the older trucks to keep it running until the City can purchase new a one.

| | Principal | Interest | Total |
|---------|-----------|----------|--------|
| 2017-18 | 22,353 | 993 | 23,346 |
| 2018-19 | 22,915 | 431 | 23,346 |

West Valley City Credit Tenant Lease: (Retires FY 2036-2037)

This financing agreement facilitates construction of the Embassy Suites Hotel as part of the City Center Redevelopment Project. The funds to pay this lease will come from lease payments made by the hotel management company to West Valley City and the RDA.

| | Principal | Interest | Total |
|---------|------------|------------|------------|
| 2017-18 | 800,223 | 1,679,039 | 2,479,262 |
| 2018-19 | 846,878 | 1,632,384 | 2,479,262 |
| 2019-20 | 896,253 | 1,583,009 | 2,479,262 |
| 2020-21 | 948,506 | 1,530,756 | 2,479,262 |
| 2021-22 | 1,003,806 | 1,475,456 | 2,479,262 |
| 2022-37 | 25,427,896 | 12,794,054 | 38,221,950 |

DEBT FINANCING (continued)

SunTrust #6 Fleet Lease 2013: (Retires FY 2018-2019)

This lease is for the purchase of new vehicles for light fleet as part of the City's Vehicle Replacement plan. These payments will be made from debt service in the CIP fund.

| | Principal | Interest | Total |
|---------|-----------|----------|--------|
| 2017-18 | 67,304 | 1,286 | 68,590 |
| 2018-19 | 34,036 | 259 | 34,295 |

Strom Water Revenue Bonds Series 2013: (Retires 20-20)

These Bonds were sold to purchase land for the Riter Canal Detention Basin project. These payments will be made from debt service in the Storm Water fund.

| | Principal | Interest | Total |
|---------|-----------|----------|---------|
| 2017-18 | 307,113 | 6,118 | 313,231 |
| 2018-19 | 155,384 | 1,231 | 156,615 |

SunTrust #7 Ambulance & Golf Course Equipment Lease 2014: (Retires FY 2018-2019)

This lease is for the refurbishment of two Ambulance Cabs and Chassis and Golf Course Maintenance Equipment. These payments will be made from debt service both the Ambulance fund and the Stonebridge Golf Course fund.

| | Principal | Interest | Total |
|---------|-----------|----------|---------|
| 2017-18 | 130,798 | 2,498 | 133,296 |
| 2018-19 | 25,805 | 412 | 26,217 |

Oshkosh Lease Purchase Agreement – Fire Truck 2014: (Retires FY 2020-2021)

This lease is for the purchase of a new Fire Truck for the City. The current Fire trucks and equipment within the City are aging and in need of replacement.

| | Principal | Interest | Total |
|---------|-----------|----------|---------|
| 2017-18 | 113,757 | 26,193 | 139,950 |
| 2018-19 | 117,567 | 22,383 | 139,950 |
| 2019-20 | 121,505 | 18,445 | 139,950 |
| 2020-21 | 429,152 | 15,238 | 444,390 |

US Bank Lease #3 – Maverik Center Equipment 2015: (Retires FY 2020-2021)

This lease is for the purchase of lighting, computers, controls and boiler burners. This equipment is essential to the proper, efficient and economic functioning of the services provided to clients for use of the Maverik Center.

| | Principal | Interest | Total |
|---------|-----------|----------|--------|
| 2017-18 | 59,719 | 3,437 | 63,156 |
| 2018-19 | 60,799 | 2,358 | 63,157 |
| 2019-20 | 61,897 | 129 | 62,026 |
| 2020-21 | 31,367 | 211 | 31,578 |

DEBT FINANCING (continued)

MBA Lease Revenue and Refunding Bonds Series 2016 (Retires FY 2037-2038)

Hale Centre Theatre and Fire Station (Refunding Series 2006B): (Retires FY 2017-2018)

These bonds were refinanced and combined in 2006 and refunded again in 2016. To simplify, both bonds are combined in this report, even though payments are made by both the Hale Theater and the General Fund, historically 61% and 39% respectively.

Hale Center Bonds:

Bonds were secured to construct a performing arts facility within the City. The debt service has no impact on the general fund as its expenses are paid through contributions from Salt Lake County, rents, and operations.

Fire Station Bonds:

Bonds were sold to construct a new fire station on the western section of our City, where a substantial amount of growth has occurred, and to remodel and refurbish an existing fire station to bring it up to performance standards. Debt service is paid by the General Fund.

| | Principal | Interest | Total |
|---------|-----------|----------|---------|
| 2017-18 | 770,000 | 15,400 | 785,400 |

Arena Series (Refunding Series 2006A): (Retires FY 2027-2028)

The MBA Series 2016 bonds were issued to refund the Series 2006A bonds. Bonds were used to construct the Maverik Center, a “state-of-the art” facility used for a variety of activities from concerts to professional hockey. It was completed in September 1997, and is the home of the Utah Grizzlies professional hockey team. It also served as the Hockey Venue for the 2002 Olympic Winter Games in Salt Lake City, Utah. Impact on the General Fund will be approximately \$400,000 per year for 22 years. The remaining debt service is projected to be self-funding from lease and operating revenues.

| | Principal | Interest | Total |
|---------|------------|-----------|------------|
| 2017-18 | 1,600,000 | 804,400 | 2,404,400 |
| 2018-19 | 1,635,000 | 772,400 | 2,407,400 |
| 2019-20 | 1,660,000 | 739,700 | 2,399,700 |
| 2020-21 | 1,710,000 | 689,900 | 2,399,900 |
| 2021-22 | 1,760,000 | 638,600 | 2,398,600 |
| 2022-28 | 12,125,000 | 2,118,200 | 14,243,200 |

Fire Station Remodel and New Construction: (Retires FY 2037-2038)

The third component of the MBA Lease Revenue and Refunding Bonds 2016 is funding for remodeling of an existing Fire Station and construction of 2 new Fire Stations. The new construction will replace an old station and add a sixth station to the City for better Emergency coverage.

| | Principal | Interest | Total |
|---------|-----------|-----------|-----------|
| 2017-18 | 0 | 277,500 | 277,500 |
| 2018-19 | 0 | 277,500 | 277,500 |
| 2019-20 | 240,000 | 277,500 | 517,500 |
| 2020-21 | 250,000 | 270,300 | 520,300 |
| 2021-22 | 255,000 | 262,800 | 517,800 |
| 2022-38 | 6,005,000 | 2,305,900 | 8,310,900 |

DEBT FINANCING *(continued)*

Sales Tax Revenue Refunding Bonds, Series 2016: (Retires FY 2021-2022)

Public Safety Building / Golf Course (Stonebridge)

These bonds were refunded from series 2006, saving the City over \$947,000 over the life of the bonds. These bonds were originally sold to buy an existing building to accommodate the Public Safety departments and to purchase an existing golf course. The Golf Course will pay 65% of the total bond payment. The other 35% will be paid by the General Fund.

| | <u>Principal</u> | <u>Interest</u> | <u>Total</u> |
|---------|------------------|-----------------|--------------|
| 2017-18 | 905,000 | 300,900 | 1,205,900 |
| 2018-19 | 1,640,000 | 267,250 | 1,907,250 |
| 2019-20 | 1,675,000 | 217,525 | 1,892,525 |
| 2020-21 | 1,740,000 | 157,600 | 1,897,600 |
| 2021-22 | 3,070,000 | 61,400 | 3,131,400 |

RDA Revenue Refunding Bonds, Series 2016: (Retires FY 2036-2037)

The RDA Revenue Refunding Bonds refinanced the RDA Franchise and Tax Increment Revenue Bonds Series 2010A and the RDA Taxable Tax Increment Bonds Series 2014, which were for the development of the City Center RDA/CDA Project. The funds from these refunded bonds have been used to purchase properties in this RDA/CDA area. The RDA will be responsible for all the debt payments which will be funded by rents received on these properties.

| | <u>Principal</u> | <u>Interest</u> | <u>Total</u> |
|---------|------------------|-----------------|--------------|
| 2017-18 | 365,000 | 411,500 | 776,500 |
| 2018-19 | 375,000 | 404,100 | 779,100 |
| 2019-20 | 385,000 | 394,575 | 779,575 |
| 2020-21 | 395,000 | 382,875 | 777,875 |
| 2021-22 | 410,000 | 368,750 | 778,750 |
| 2022-37 | 8,560,000 | 3,006,757 | 11,566,757 |

DEBT FINANCING (continued)

RDA Tax Increment Revenue and Refunding Bonds Series 2016 A&B: (Retires FY 2024-2025)

The RDA Tax Increment Revenue and Refunding Bonds Series 2016 A & B refinanced the RDA Tax Increment Bond Series 2009, RDA Tax Increment & Franchise Fee Revenue Bonds Series 2012, and includes new money for the City Center Project. The City pursued the original Bonds to assist in the City Center construction. The bond proceeds from Series 2012 were used specifically to assist in the renovations at the Valley Fair Mall. The RDA is responsible to make all bond payments.

Amortization Schedule Series 2016 A:

| | Principal | Interest | Total |
|---------|-----------|----------|-----------|
| 2017-18 | 807,000 | 348,125 | 1,155,125 |
| 2018-19 | 1,571,000 | 330,129 | 1,901,129 |
| 2019-20 | 1,601,000 | 295,096 | 1,896,096 |
| 2020-21 | 2,222,000 | 259,394 | 2,481,394 |
| 2021-22 | 2,277,000 | 209,843 | 2,486,843 |
| 2022-25 | 7,133,000 | 320,429 | 7,453,429 |

Amortization Schedule Series 2016 B:

| | Principal | Interest | Total |
|---------|-----------|----------|-----------|
| 2017-18 | 537,000 | 217,382 | 754,382 |
| 2018-19 | 1,107,000 | 200,466 | 1,307,466 |
| 2019-20 | 1,795,000 | 165,596 | 1,960,596 |
| 2020-21 | 1,193,000 | 109,053 | 1,302,053 |
| 2021-22 | 1,232,000 | 71,474 | 1,303,474 |
| 2022-25 | 1,037,000 | 67,946 | 1,104,946 |

MBA Lease Revenue Bonds Series 2017: (Retires FY 2043-2044)

These bonds were issued for the following:

- Repair/Replacement of the Family Fitness Center roof and HVAC unit
- Constructing of a new Police Headquarters Building
- Construction of a Parking Plaza for the Fairbourne Station area of the City Center Project

| | Principal | Interest | Total |
|---------|------------|------------|------------|
| 2017-18 | 755,000 | 1,607,180 | 2,362,180 |
| 2018-19 | 80,000 | 2,194,150 | 2,274,150 |
| 2019-20 | 1,670,000 | 2,192,550 | 3,862,550 |
| 2020-21 | 0 | 2,125,750 | 2,125,750 |
| 2021-22 | 0 | 2,125,750 | 2,125,750 |
| 2022-44 | 44,730,000 | 28,171,200 | 72,901,200 |

Communication / Computer Leases: (Retires FY 2021-2023)

The City has entered into many lease agreements for computer and communication equipment. Departments have made the decision to purchase computer equipment up front and pay the lease payments with current budget allocations. These leases are aggregated below.

| | Principal | Interest | Total |
|---------|-----------|----------|---------|
| 2017-18 | 388,134 | 23,899 | 412,033 |
| 2018-19 | 264,424 | 16,272 | 280,696 |
| 2019-20 | 223,362 | 10,719 | 234,081 |
| 2020-21 | 199,898 | 6,073 | 205,971 |
| 2021-22 | 125,036 | 2,360 | 127,397 |
| 2022-23 | 36,626 | 394 | 37,020 |

PROPERTY TAX LEVY & DISTRIBUTION
FY 2017-2018

BACKGROUND

West Valley City under the 10.6.133 Utah Code Annotated cannot levy a rate higher than .007 of the taxable value of real and personal property. The tax rate is computed by the State and given to the City. Through this tax rate calculation, the City is able to maintain level property tax revenues, regardless of property value fluctuations.

POLICY STATEMENT

Before June 30th of each year, or August 17th in the case of a property tax rate increase, the governing body of the City at a regular meeting or special meeting called for that purpose shall by Ordinance or Resolution set the real and personal property tax levy for the various municipal purposes. The levy may be set at an appropriate later date with the approval of the Utah State Tax Commission (Utah Code Annotated 10-6-118).

ACTION

Revenues received from fiscal year 2017-2018 budget from property taxes shall be distributed in the following manner in accordance with the resolution adopted by the City Council: General Fund -100%

WEST VALLEY CITY TAX RATE HISTORY

| Year | Adjusted Sum of Valuation | Certified Tax Rate | |
|------|---------------------------|--------------------|---|
| 1998 | \$3,315,170,626 | 0.002456 | 1 |
| 1999 | \$3,451,966,511 | 0.002487 | |
| 2000 | \$2,778,240,574 | 0.002490 | |
| 2001 | \$3,951,073,700 | 0.002666 | |
| 2002 | \$4,070,308,896 | 0.002654 | |
| 2003 | \$4,060,367,903 | 0.002703 | |
| 2004 | \$4,085,265,837 | 0.002694 | |
| 2005 | \$4,347,920,493 | 0.002527 | |
| 2006 | \$4,776,137,632 | 0.003701 | 2 |
| 2007 | \$5,596,228,135 | 0.003194 | |
| 2008 | \$6,067,080,769 | 0.003071 | |
| 2009 | \$5,390,308,376 | 0.003604 | |
| 2010 | \$5,309,631,106 | 0.003644 | |
| 2011 | \$5,182,941,587 | 0.004510 | 3 |
| 2012 | \$4,825,624,590 | 0.004857 | |
| 2013 | \$5,025,898,702 | 0.004670 | |
| 2014 | \$5,335,631,473 | 0.004381 | |
| 2015 | \$5,636,231,188 | 0.004199 | |
| 2016 | \$6,219,966,376 | 0.004233 | 4 |
| 2017 | \$6,750,018,085 | 0.004151 | 5 |

Source: Utah State Tax Commission

- 1 Family Fitness Center Debt Service
- 2 Operations Increase of 65.0%
- 3 Operations Increase of 18.0%
- 4 Operations Increase of 9.9%
- 5 Operations Increase of 5.3%

PARK IMPACT & USER FEES

FY 2017-2018

BACKGROUND

Impact Fees:

City Code adopted in 1983 requires payment of park impact fees. This fee was instituted to help provide for open space and recreational facilities. The fees are used to acquire property and develop parks in newly developing areas of the City. In 1997, and most recently in 2003, the City reviewed and restructured the impact fee assessment because of the enormous growth that was occurring.

User Fees:

Parks and Recreation collects a user fee for reservations and use of park pavilions, sports fields, and other open space use. Part of the park pavilion reservation fees are refunded if the user leaves the pavilion clean.

Fees are assessed for use of the Family Fitness Center located in Centennial Park. The fees are for yearly passes, daily use, or punch passes.

Several private youth sports leagues operate on City facilities. They provide a valuable service to the youth of the community. Often the private leagues will provide service projects in lieu of paying a field use fee.

POLICY STATEMENT

The Parks and Recreation Department shall collect park impact fees in accordance with City Ordinances and at the rate designated in the consolidated fee schedule.

- A fee and cleaning deposit are required to reserve a pavilion at City park facilities as designed in the consolidated fee schedule. The fee is \$25.00 and the cleaning deposit is \$25.00 for a total of \$50.00. The cleaning deposit is refunded, if the facility is left in a clean condition.
- Sports leagues providing recreational opportunities to West Valley youth and meeting City Standards may be allowed to use available City facilities at no cost. Such leagues are encouraged to maintain and improve the facilities they use and participate in service projects to improve the facilities
- The West Valley Family Fitness Center shall charge user fees for the use of the facility. Fee structures are reviewed and revised by staff before they are presented to the City Manager for approval.

STRATEGIES

The strategy for this fiscal year is to continue with current policies, making changes as needed.

FINANCIAL RESERVES

FY 2017-2018

BACKGROUND

- **General Fund Reserve:** The General Fund is allowed to accumulate up to 25% of its total estimated revenue in a fund balance. Any fund balance in excess of 5% of the total revenues of the general fund may be utilized for budget purposes. If the fund balance at the close of any fiscal year exceeds the amount permitted under this law, it shall be appropriated in the normal budgeting process. Reference is Utah Code Annotated 10.6.116.
- **Risk Management Reserves:** The City is currently reserving the amounts recommended by the Risk Manager and substantiated by operating experience the previous year.
- **Bond Reserve Requirements:** West Valley City currently reserves for the amounts required by the bond documents for each of the bonds issued by the City.
- **Repair and Replacement Reserves:** The City reserves funds for repair and for the following facilities.
 - Maverik Center
 - Family Fitness Center
 - Hale Center Theatre

POLICY STATEMENT

Reserves are set aside to ensure that the City's key obligations will be met in accordance with Utah Code, bond issue covenants and/or historical expenditure trends. Other capital reserves, such as park impact fees, earn interest and accrue to each of those reserves to offset the future capital expenditures.

ARTS & CULTURAL PROJECTS

FY 2017-2018

ARTS COUNCIL

The Arts Council was created to play an essential role in the cultural foundation of the City. It strives to bring the citizens of West Valley quality arts and cultural programs in the form of theater, music, dance, literary and visual arts, and cultural expression. It is a volunteer based advisory board to the City Council to promote the arts for the betterment of the City and its residents and to enhance the quality of life in the City. It was funded with budget authority from the City Council in June of 1991. West Valley City will fund needs for the arts and cultural activities in the City through the Arts Council including, but not limited to the following:

- The Arts Council will actively produce and carry out arts and cultural programs.
- The Arts Council will expend funds to generally support the production, advertising, promotion, and execution of arts and cultural programs of its own.
- The Arts Council will encourage other organizations in their expression of the arts in the City through direct and/or indirect support.
- The Arts Council will advise the City Manager about the arts and cultural needs of the City.

It is the strategy of the Arts Council to create a “home for the arts” in West Valley City and to create a method to fund a part-time position. A part-time position is needed to keep continuity of this volunteer council.

CULTURAL ARTS BOARD

The Cultural Arts Board (CAB) is created as an advisory board to the city to promote the Utah Cultural Celebration Center, culture, the arts, history, and sister city relationships for the betterment of the city and its residents and to enhance the quality of life in the city through cooperative planning, budgeting, and program recommendations.

Specifically, CAB shall conduct its duties to promote, perpetuate, and preserve the presentation of art and cultural arts programs within West Valley City; shall act as the representative arm of its member organizations and shall make recommendations to the City Manager on behalf of its member organizations.

UTAH CULTURAL CELEBRATION CENTER FOUNDATION

With the beginning of FY 2014-15, the Utah Cultural Celebration Center Foundation, a 501(c)(3) organization, was formed to support the mission of the Utah Cultural Celebration Center (UCCC). The UCCC Foundation now makes it easy for individuals, foundations and corporations that value the mission to make tax-deductible charitable donations to the cause.

The Utah Cultural Celebration Center endeavors to build the community and strengthen the sense of unity among people locally and regionally by highlighting education, cultural wealth and creativity. The center offers a forum to celebrate local talent in music, dance, performance and visual arts, and has built a robust set of programs supporting the local and regional community. These programs include a student college and career forum, a women’s conference, student and senior art education programs, community concerts, gallery exhibits, and cultural exchanges.

CAPITAL PROJECT MGMT & BUDGETING CONTROL SYS

FY 2017-2018

BACKGROUND

Each year the City undertakes the development of a Capital Improvement Program (CIP). The City has chosen to fund many of the capital projects in other funds, not solely the C.I.P. Fund:

| | |
|---------|---------------------|
| Fund 11 | Class "C" Roads |
| Fund 24 | Building Authority |
| Fund 31 | Road Impact |
| Fund 32 | Park Impact |
| Fund 33 | Fire Impact |
| Fund 34 | Police Impact |
| Fund 35 | Flood Impact |
| Fund 36 | Storm Water Utility |

These funds all deal with infrastructure needs. They are restricted in their use and the revenues and expenditures are easily monitored. Other capital projects and expenses may be initiated and completed by individual departments that are located in the General Fund. The approval process is below.

POLICY STATEMENT AND ACTION

West Valley City will manage its capital projects and propose each with the following approach:

- Solicit submission of requests from Department Heads;
Review the Strategic Plan as it relates and recommendations from the Community and the City Council;
- Look at available funding and adopt budget and project list within those funding limitations;
- Bid project if City does not have the resources or expertise to complete;
- Complete project and report;
- The City has implemented an Impact Fee program for Roads, Parks, Flood, Fire and Police. These fees are tied to a Capital Project Study in these areas.

SIDEWALK MAINTENANCE

FY 2017-2018

BACKGROUND

Cities have incurred increasing liability for sidewalk maintenance. Courts have ruled that cities have a non-delegable duty to maintain sidewalks in a safe condition.

To address the sidewalk maintenance needs, the City initiated a program in 1985 to replace damaged sections of curb, gutter and sidewalk. The initial program required citizens to pay the cost of materials, while the City provided labor and equipment. In 1990 the City Council modified the program to require citizens to pay 50% of all costs associated with concrete replacement.

In 1993, the policy for hazardous sections was again modified. Since the City may incur liability for hazardous sections, when property owners choose not to participate, a repair program was implemented with the City bearing 100% of the repair cost. The cost of repairing any cosmetic or nuisance problems is shared with the property owner. The City will reimburse property owners \$17 per linear foot of sidewalk replaced. (Total cost of replacement is job specific.)

A sidewalk inventory is maintained which identifies all needed sidewalk repairs. From this inventory, a priority list has been developed which guides the annual sidewalk repair work plan. Property owners, who desire to complete repairs before they are included in the work plan, may choose to make the repairs themselves, and be partially reimbursed by the City.

POLICY STATEMENT

The Public Works Department shall maintain an annually prioritized sidewalk repair and work plan. The plan shall show the area in which sidewalks shall be repaired each year. All repairs included in the work plan will be completed at the City's expense. Any property owner who desires to complete repairs not included in the annual work plan may apply to the department for reimbursement at \$17 per linear foot for approved repair work.

ACTION

Sidewalk maintenance will be funded from the Streets Division and Class "C" Road funds.

STREET LIGHTING

FY 2017-2018

BACKGROUND

Historically, street lighting in the City was funded from several sources. Lighting on major streets and some residential areas was funded from general revenues. There were also three Special Improvement Districts and one Special District which provided street lighting. Since 1984, all new homes have been required to install yard lights.

After receiving multiple street lighting requests throughout the City, a street lighting initiative began in 1992 with the following results:

1. 64% of voters indicated they wanted street lights.
2. 900 plus people signed petitions for street lights.
3. The Chamber of Commerce endorsed installation.
4. 73% of voters favored a general property tax increase.

In 1992, the West Valley City Council approved a general property tax increase to finance City-wide street lighting. The new revenue was to be used for installation and maintenance of street lights. The installation of 4,162 street lights by Utah Power and Light (now Rocky Mountain Power) began in 1993 and was completed in 1996. The City now has purchased all street lights from Rocky Mountain Power and has taken ownership in maintaining those lights. This has reduced the street lighting expenditures by about 50%. Early in 2010, federal stimulus funds were received to purchase more energy efficient LED street lights.

Initially, virtually all street lights in the City were owned and maintained by Rocky Mountain Power. The City paid for this service at a monthly rate per light as established by the Public Service Commission. To reduce street lighting costs, the City Council adopted an ordinance in November of 2004 which required all new developments to install street lighting. The lights would be dedicated to the City and maintained at the City's expense.

POLICY STATEMENT

Street lighting in accordance with current standards shall be installed in all new developments, at the developer's expense and dedicated to the City.

ACTION

Install additional lighting in accordance with policy statement.

RECORDS MGMT AND NOTIFICATION & ADVERTISEMENT

FY 2017-2018

BACKGROUND

The City believes that residents should be informed of the business of their municipal government. West Valley City provides, to all interested parties, notice of the nature and type of actions being considered by the City Council, and its advisory and auxiliary bodies. This notice is primarily in the form of posted agendas, posting on the City's website, advertisements in two Salt Lake City newspapers, written notices delivered to citizens by the United States mail, and posting as established by State Code. In addition, the City Council has implemented a monthly Newsletter as well as a City communication channel aired on Cablevision Channel 17, 24-hours a day, 7-days a week.

The City prepares advertisements which are published in the newspaper as required by state law and as set forth in the City Ordinances. Appropriate advertisement topics include, but are not limited to the following: appointments to vacancies on the City Council, bond assessments, bid notices, and public hearings for the City Council and Planning Commission.

POLICY STATEMENT

Professional records management of all City records will continue to be a high priority in order to provide citizens and City Staff easy and accurate access to vital information.

The City will advertise all matters of significant neighborhood or community public interest which appear on a City Council, Planning Commission or Board of Adjustment agenda, as well as all matters where advertising is required by law. Said advertisements may include location maps, project descriptions and posting of property, if required, and will be written in plain English in order to fully inform all interested individuals.

All advertising shall be accomplished in the most economical manner. All affidavits of publication shall be reviewed by the City Recorder and will be available to interested members of the public.

SOLID WASTE COLLECTION

FY 2017-2018

BACKGROUND

Chapter 19-3 of the West Valley City Code states the owner of every single-family and duplex dwelling unit shall be responsible for monthly charges associated with the collection of solid waste. The charges finance the following sanitation services: weekly automated curbside garbage collection, city-furnished garbage containers, monthly curb-side bulky waste collection, and the Neighborhood Dumpster Program.

In 1994, fees increased from \$5.90/unit/mo. to \$7.70/unit/mo. to cover increased landfill fees, new automated collection and bulky waste collecting services.

In 1997-98, the fee increases from \$7.70/unit/month to \$9.45/unit/month became necessary. This was caused by increased operating costs passed on by the City's contractor, additional landfill tipping fees (\$19 to \$22 per ton), and the need to purchase additional containers related to population growth.

The City entered into an agreement with Ace Disposal effective July 1, 2005, to provide solid waste collection services. The solid waste collection fee was raised to \$10.00 per unit per month in July 2005, to cover increased operational costs.

A recycling program was started March 3, 2008, with over 27,000 recycling cans delivered to every single-family resident in WVC. The can is picked up every other week. The recycling costs an additional \$3.30 per month per household, but reduces the volume of waste that is sent to the landfill.

POLICY STATEMENT

The City Council shall impose a fee sufficient to cover the cost of solid waste and bulky waste collection, disposal, and administration.

ACTION

The current fee is \$14.50 for a first garbage and recycle container per month. A second garbage container is \$9.00 per month; and, a second recycle container is \$3.00 per month.

STORM WATER UTILITY
FY 2017-2018

BACKGROUND

On February 6, 2001, the West Valley City Council adopted an Ordinance creating a Storm Water Utility. This action was taken to provide funding for:

- Increased operational costs to comply with Phase II of the National Pollution Discharge Elimination system.
- Provide a reliable source of funding for storm water capital improvements.

The Federal Program requires the City to implement the following programs to reduce the amount of pollutants entering the City's storm water system:

- Public education
- Public involvement/participation
- Illicit discharge detection and elimination
- Construction site storm water runoff control
- Post construction storm water management for new developments
- Pollution prevention through improved and expanded municipal storm water operations.

No Federal funding was provided to implement these new programs.

In addition to the Federal Water Quality requirements, there was a need to upgrade the City's storm water infrastructure. City staff estimated the cost of needed capital improvements at \$37 million. Expenditures for storm water improvements were only about \$300,000 per year. At this rate, the system was deteriorating much faster than it was being replaced.

In March 2000, the City formed a Storm Water Advisory Committee of 15 residents and business representatives to study the different funding options available and make a recommendation to the City Council. The Committee considered funding options including a general property tax increase and user fee based programs. The Storm Water Advisory Committee concluded that starting a Storm Water Utility would be the best means of providing the funding necessary to meet the storm water mandates. A Storm Water Utility has the following advantages:

- It is a reliable source of funding dedicated to storm water improvements.
- The utility can provide sufficient revenue for increased operations and needed capital improvement programs.
- A utility is more equitable than a general property tax increase because rates are based on amounts of runoff generated rather than assessed valuation. Fees are assessed against all parcels, including tax-exempt organizations.
- A utility can be efficiently administered and is legally defensible.

Beginning July 1, 2001, the City started assessing a Storm Water Utility fee to all developed parcels. The initial fee was \$3.75 per month per Equivalent Residential Unit. In July of 2005, the fee was raised to cover increased operational and construction costs.

POLICY STATEMENT

The Storm Water Utility will charge a fee to all properties based on the amount of impervious surface area on a given parcel. Credits against the fee may also be given for businesses who detain storm water runoff or who implement storm water quality practices, beyond those required by the City. The revenue generated is used to fund the increased operations required by the federal regulations and for storm water capital improvements.

ACTION:

The fee per Equivalent Residential Unit (ERU) remains at \$4.00 per month.

PAVEMENT MANAGEMENT

FY 2017-2018

BACKGROUND

The Governmental Accounting Standards Board Statement No. 34 (GASB 34) guidelines require the City to report the value of its infrastructure. The City has chosen to use the modified approach to infrastructure asset management for its major and minor street subsystems. Using the modified approach in GASB 34 requires that one, the government manage the infrastructure assets using an asset management system; and two, the government document that the eligible infrastructure assets are being preserved at or above a condition level established and disclosed by the government. In 2003, the City Council approved conditioned standards for City streets to meet the GASB 34 guidelines. At that time, the City also purchased and implemented a pavement management software program.

In 2005, the Public Works Department chose a new asset management software system developed by the Local Transportation Assistance Program (LTAP) at Utah State University. The new pavement management software uses remaining service life (RSL) as its condition standard. Each street is visually inspected for nine different signs of distress. The program uses this data to calculate the remaining service life for each pavement section. LTAP recommends a pavement management program for cities that maintain an average RSL of 10 years, with no more than 3% of the street network at the end of its service life (i.e. RSL = 0). The average RSL for both major and minor street systems in 2005 was over 10 years. However, due to the rising cost of asphalt materials, the Council adopted an average remaining service life of 8 years as the minimum condition level for the City's major and minor street subsystems.

POLICY STATEMENT

The Public Works Department shall propose an annual Pavement Management Plan to the City Council sufficient to maintain the minimum condition level for City streets. The adopted Annual City Budget shall include sufficient funds to meet the minimum standards.

ACTION

Sufficient funding is included in the Public Works Operations and Class C Road Budgets to meet the minimum conditions standards.



West Valley City

BUDGET SUMMARIES



FAIRBOURNE STATION

REVENUE & EXPENDITURES

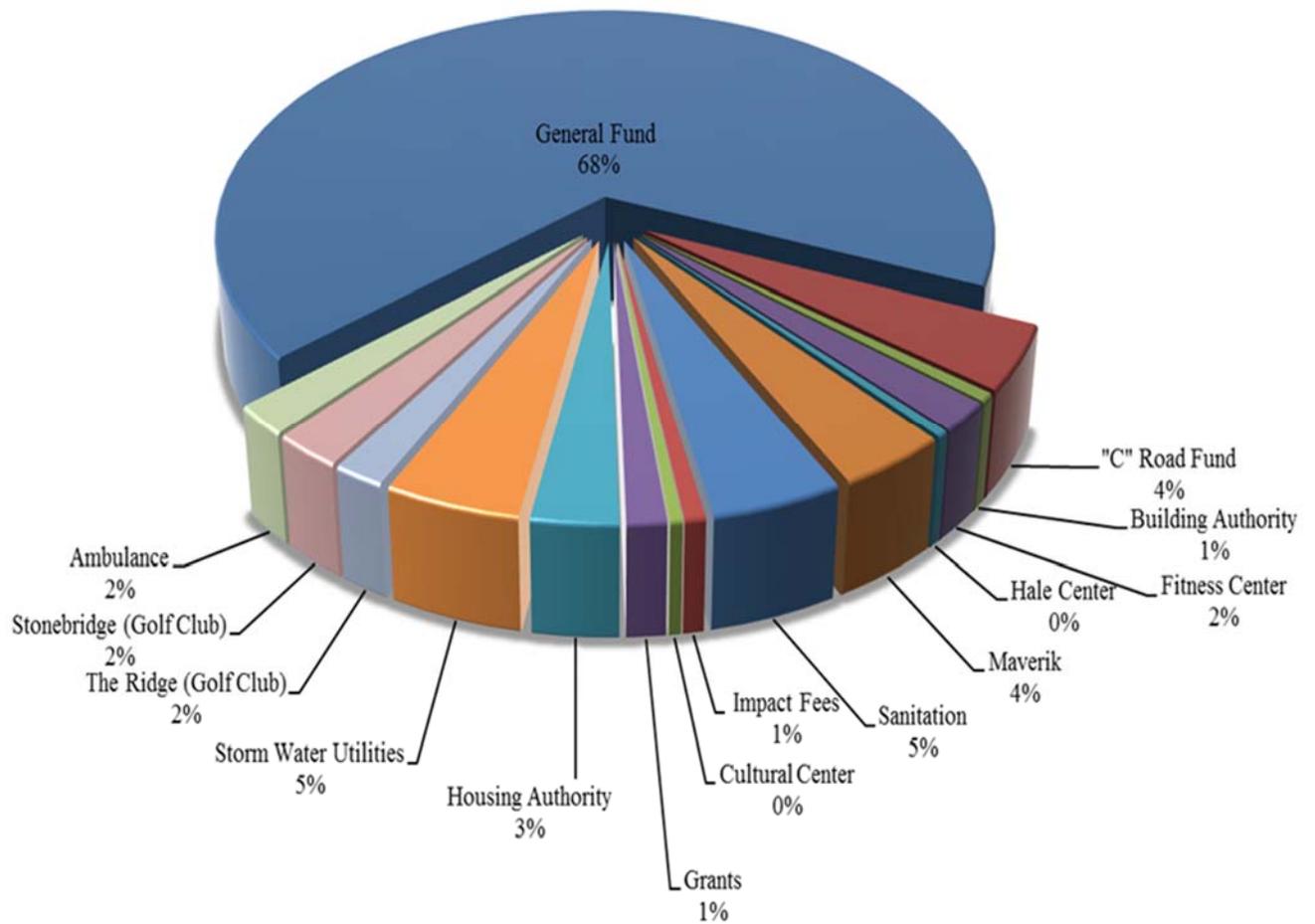
Consolidated Overview

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|--|---------------------------|---------------------------|---------------------------|--------------|
| REVENUES : | | | | |
| Taxes | 75,615,025 | 86,069,636 | 85,273,466 | -0.9% |
| Arena Revenue | 4,087,048 | 3,598,232 | 4,556,961 | 26.6% |
| Amphitheater | 321,607 | 250,000 | 350,000 | 40.0% |
| Special Improvement District | 180,486 | 0 | 0 | 0.0% |
| Licenses & Permits | 3,542,619 | 3,313,000 | 5,038,000 | 52.1% |
| Fines & Forefeitures | 2,841,104 | 3,077,102 | 3,007,000 | -2.3% |
| Rental Income | 797,350 | 717,437 | 838,298 | 16.8% |
| Garbage Collection | 5,048,522 | 5,100,000 | 5,100,000 | 0.0% |
| Interest | 738,779 | 625,261 | 639,315 | 2.2% |
| Miscellaneous | 1,128,329 | 1,369,835 | 1,075,836 | -21.5% |
| Intergovernmental | 10,022,705 | 6,562,954 | 6,017,954 | -8.3% |
| Impact Fees | 1,522,821 | 750,000 | 600,000 | -20.0% |
| Charges for Services | 20,018,547 | 19,759,100 | 20,676,144 | 4.6% |
| Revenue Totals | <u>125,864,942</u> | <u>131,192,557</u> | <u>133,172,974</u> | 1.5% |
| Other Financing Sources | 6,629,530 | 7,214,679 | 10,486,082 | 45.3% |
| Total Revenues & Other Sources | <u>132,494,472</u> | <u>138,407,236</u> | <u>143,659,056</u> | 3.8% |
| EXPENDITURES : | | | | |
| General Government | 23,689,741 | 25,772,275 | 26,596,925 | 3.2% |
| Public Safety | 32,003,953 | 33,721,974 | 36,082,615 | 7.0% |
| Highways & Public Improvements | 9,195,446 | 9,581,501 | 10,017,787 | 4.6% |
| Parks & Recreation | 1,962,360 | 2,148,499 | 2,195,467 | 2.2% |
| Debt Service | 18,749,430 | 15,906,087 | 15,097,556 | -5.1% |
| Capital Projects | 4,659,449 | 2,337,500 | 1,624,000 | -30.5% |
| Projects | 19,532,397 | 18,306,221 | 19,912,831 | 8.8% |
| Vouchers | 3,175,808 | 3,500,000 | 3,500,000 | 0.0% |
| Operations/Maintenance | 25,229,032 | 27,133,179 | 28,631,875 | 5.5% |
| Interfund Transfer (Net) | (2,370,850) | 0 | 0 | 0.0% |
| Public Housing | 0 | 0 | 0 | 0.0% |
| Total Expenditures | <u>135,826,766</u> | <u>138,407,236</u> | <u>143,659,056</u> | 3.8% |
| Other Financing Uses | 0 | 0 | 0 | 0.0% |
| Total Expenditures & Other Uses | <u>135,826,766</u> | <u>138,407,236</u> | <u>143,659,056</u> | 3.8% |
| FUND BALANCE EQUITY: | | | | |
| Beginning | 120,048,048 | 116,715,754 | 91,276,636 | -21.8% |
| Increase/(Decrease) | (3,332,294) | (25,439,118) | (5,941,082) | -76.6% |
| Ending | <u>116,715,754</u> | <u>91,276,636</u> | <u>85,335,554</u> | -6.5% |

REVENUE & EXPENDITURES
Consolidated Funds Revenue Chart

The chart shows that the General Fund makes up 68% of the entire City Budget.
The rest of the funds share the remaining 32% of the total budget.

FISCAL YEAR 2017-2018
CONSOLODATED FUNDS REVENUE CHART



GOVERNMENTAL FUNDS

REVENUE & EXPENDITURES
Adopted Budget for FY 2017-2018

| | TOTAL | GENERAL FUND | "C" ROAD FUND | RDA FUND | BUILDING AUTHORITY |
|-------------------------------|--------------------|-------------------|------------------|-------------------|-----------------------|
| REVENUE: | | | | | |
| Taxes | 85,273,466 | 66,931,552 | 4,500,000 | 13,841,914 | 0 |
| Amphitheater | 350,000 | 350,000 | 0 | 0 | 0 |
| Special Improvement Districts | 0 | 0 | 0 | 0 | 0 |
| Licenses & Permits | 5,038,000 | 5,038,000 | 0 | 0 | 0 |
| Fines & Forfeitures | 3,007,000 | 3,007,000 | 0 | 0 | 0 |
| Rental Income | 358,000 | 160,000 | 0 | 198,000 | 0 |
| Interest | 639,315 | 548,640 | 0 | 90,675 | 0 |
| Miscellaneous | 296,836 | 296,836 | 0 | 0 | 0 |
| Intergovernmental Revenue | 717,954 | 717,954 | 0 | 0 | 0 |
| Charges for Services | 9,000,000 | 500,000 | 0 | 8,500,000 | 0 |
| Funding Other Source | 4,500,000 | 0 | 0 | 4,500,000 | 0 |
| Fund Balance/Equity | 2,567,990 | 1,250,000 | 633,334 | 0 | 684,656 |
| Total Revenues | 111,748,561 | 78,799,982 | 5,133,334 | 27,130,589 | 684,656 |
| EXPENDITURES: | | | | | |
| General Government | 26,596,925 | 26,596,925 | 0 | 0 | 0 |
| Public Safety | 36,082,615 | 36,082,615 | 0 | 0 | 0 |
| Highways & Public Imp. | 10,017,787 | 5,517,787 | 4,500,000 | 0 | 0 |
| Parks & Recreations | 2,195,467 | 2,195,467 | 0 | 0 | 0 |
| Debt Service | 14,284,909 | 4,128,018 | 0 | 6,205,037 | 3,951,854 |
| Capital Projects | 380,000 | 0 | 0 | 0 | 380,000 |
| Projects | 12,873,814 | 0 | 0 | 12,873,814 | 0 |
| Operations/Maintenance | 6,581,058 | 560,320 | 0 | 6,020,738 | 0 |
| Interfund Transfer | 2,735,986 | 3,718,850 | 633,334 | 2,031,000 | (3,647,198) |
| Total Expenditures | 111,748,561 | 78,799,982 | 5,133,334 | 27,130,589 | 684,656 |
| FUND BALANCE/EQUITY | | | | | |
| Beginning | 32,663,437 | 15,511,416 | 656,687 | 13,132,788 | 3,362,546 |
| Increase/(Decrease) | (2,567,990) | (1,250,000) | (633,334) | 0 | (684,656) |
| Ending | 30,095,447 | 14,261,416 | 23,353 | 13,132,788 | 2,677,890 |

HISTORICAL FUND BALANCE INFORMATION
 Adopted Budget for FY 2017-2018

| | TOTAL | GENERAL FUND | "C" ROAD FUND | RDA FUND | BUILDING AUTHORITY |
|-----------------------|------------|-----------------|------------------|-------------|-----------------------|
| FY 2006-2007 | 31,469,821 | 20,514,330 | 1,917,117 | 3,625,565 | 3,625,565 |
| FY 2007-2008 | 37,819,228 | 26,813,946 | 1,423,202 | 3,364,974 | 3,364,974 |
| FY 2008-2009 | 34,586,049 | 16,994,238 | 1,649,524 | 2,877,152 | 2,877,152 |
| FY 2009-2010 | 35,159,525 | 15,958,104 | 651,937 | 2,521,301 | 2,521,301 |
| FY 2010-2011 | 44,813,450 | 19,021,707 | 1,745,963 | 3,529,107 | 3,529,107 |
| FY 2011-2012 | 58,821,001 | 22,132,053 | 2,271,912 | 3,529,107 | 3,529,107 |
| FY 2012-2013 | 42,932,873 | 24,963,128 | 1,411,255 | 3,425,702 | 3,425,702 |
| FY 2013-2014 | 47,052,316 | 24,540,039 | 1,526,093 | 3,176,007 | 3,176,007 |
| FY 2014-2015 | 47,063,353 | 25,719,514 | 1,693,323 | 2,712,037 | 2,712,037 |
| FY 2015-2016 | 42,108,896 | 24,489,767 | 1,681,091 | 2,602,512 | 2,602,512 |
| FY 2016-2017 Estimate | 32,663,437 | 15,511,416 | 656,687 | 3,362,546 | 3,362,546 |
| FY 2017-2018 Estimate | 30,095,447 | 14,261,416 | 23,353 | 2,677,890 | 2,677,890 |

Notes: Fund Balances represent both restricted and unrestricted fund balances. Not all funds represented here are available for spending; they include accruals and restricted funds for special projects.

A change in Fund Balance is represented by the difference between revenues and expenditures. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance).

Two funds incurred a significant decrease in fund balance from 07/08 levels. The cause of the General Fund reduction can mostly be traced to a significant expected shortfall in sales tax revenues. Also, some budget openings, with General Fund Balance as the source of funds, occurred causing further decreases. In the current year, fund balances in the General Fund are also anticipated to decrease due to use of General Fund and other reserve balances

Over the years, the City has attempted to increase its fund balance within the legal limits of State statute to be prepared for the uncertainties of the future. This has proved advantageous for the City.

SPECIAL REVENUE FUNDS

REVENUES & EXPENDITURES
Adopted Budget for FY 2017-2018

| | TOTAL | FITNESS CENTER FUND | HALE CENTRE THEATRE FUND | ARENA MAVERIK FUND | SANITATION FUND | IMPACT FEES | CULTURAL CENTER FUND | ARTS FOUND. | CAPITAL IMPROV. FUND | GRANTS FUND |
|------------------------------|-------------------|---------------------------|--------------------------------|--------------------------|--------------------|----------------|----------------------------|----------------|----------------------------|------------------|
| REVENUE: | | | | | | | | | | |
| Arena Revenue | 4,556,961 | 0 | 0 | 4,556,961 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rental Income | 480,298 | 0 | 480,298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Garbage Collection | 5,100,000 | 0 | 0 | 0 | 5,100,000 | 0 | 0 | 0 | 0 | 0 |
| Interest | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intergovernmental Revenue | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 1,600,000 |
| Impact Fees | 600,000 | 0 | 0 | 0 | 0 | 600,000 | 0 | 0 | 0 | 0 |
| Charges for Services | 2,588,000 | 2,288,000 | 0 | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 |
| Funding Other Source | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fund Balance/Equity | 451,656 | 0 | 0 | 0 | 201,656 | 250,000 | 0 | 0 | 0 | 0 |
| Total Revenues | 15,596,915 | 2,308,000 | 480,298 | 4,556,961 | 5,301,656 | 850,000 | 500,000 | 0 | 0 | 1,600,000 |
| EXPENDITURES | | | | | | | | | | |
| Debt Service | 366,120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88,369 | 277,751 |
| Capital Projects | 1,244,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,244,000 | 0 |
| Projects | 1,852,249 | 0 | 0 | 0 | 0 | 530,000 | 0 | 0 | 0 | 1,322,249 |
| Operations/Maintenance | 15,389,992 | 3,996,565 | 20,392 | 4,702,833 | 5,301,656 | 0 | 1,368,546 | 0 | 0 | 0 |
| Interfund Transfer | (3,255,446) | (1,688,565) | 459,906 | (145,872) | 0 | 320,000 | (868,546) | 0 | (1,332,369) | 0 |
| Total Expenditures | 15,596,915 | 2,308,000 | 480,298 | 4,556,961 | 5,301,656 | 850,000 | 500,000 | 0 | 0 | 1,600,000 |
| FUND BALANCE/EQUITY | | | | | | | | | | |
| Beginning | 1,518,279 | (1,446,230) | 90,430 | (2,895,524) | 1,297,446 | 631,801 | (184,400) | 73,880 | 3,387,393 | 563,483 |
| Increase/(Decrease) | (451,656) | 0 | 0 | 0 | (201,656) | (250,000) | 0 | 0 | 0 | 0 |
| Ending | 1,066,623 | (1,446,230) | 90,430 | (2,895,524) | 1,095,790 | 381,801 | (184,400) | 73,880 | 3,387,393 | 563,483 |

SPECIAL REVENUE FUNDS

HISTORICAL FUND BALANCE INFORMATION
Adopted Budget for FY 2017-2018

| | TOTAL | FITNESS CENTER FUND | HALE CENTRE THEATRE FUND | ARENA MAVERIK FUND | SANITATION FUND | IMPACT FEES | CULTURAL CENTER FUND | ARTS FOUND. | CAPITAL IMPROV. FUND | GRANTS FUND |
|-----------------------|-----------|---------------------------|--------------------------------|--------------------------|--------------------|----------------|----------------------------|----------------|----------------------------|----------------|
| FY 2006-2007 | 3,529,523 | (1,651,802) | (59,392) | (2,067,439) | 1,374,167 | 1,511,612 | (171,237) | 0 | 3,977,054 | 616,560 |
| FY 2007-2008 | 1,959,046 | (1,629,478) | 29,673 | (1,867,971) | 1,165,231 | 1,121,659 | (137,901) | 0 | 2,704,329 | 573,504 |
| FY 2008-2009 | 9,923,658 | (1,583,041) | 34,815 | (2,013,638) | 1,457,005 | 2,125,068 | (282,326) | 0 | 9,633,463 | 552,312 |
| FY 2009-2010 | 9,388,083 | (1,746,698) | 84,598 | (2,074,789) | 1,822,165 | 1,742,692 | (509,214) | 0 | 9,509,832 | 559,497 |
| FY 2010-2011 | 9,108,140 | (1,626,502) | 85,885 | (2,711,986) | 1,906,304 | 1,583,019 | (295,062) | 0 | 9,606,985 | 559,497 |
| FY 2011-2012 | 5,580,901 | (1,626,502) | 85,884 | (2,711,985) | 1,906,304 | 641,748 | (295,062) | 0 | 6,978,196 | 602,318 |
| FY 2012-2013 | 7,164,716 | (1,446,230) | 90,430 | (2,895,524) | 1,895,956 | 2,162,801 | (184,400) | 0 | 6,978,200 | 563,483 |
| FY 2013-2014 | 2,716,899 | (1,466,254) | 105,777 | (3,796,121) | 1,641,533 | 1,221,536 | (177,557) | 83,001 | 4,442,574 | 662,410 |
| FY 2014-2015 | 1,188,707 | (1,258,899) | 97,159 | (4,271,530) | 1,291,573 | 2,346,370 | (220,038) | 78,847 | 2,362,343 | 762,882 |
| FY 2015-2016 | 3,554,955 | (1,397,039) | 108,288 | (4,058,263) | 1,370,373 | 2,100,090 | (87,808) | 136,726 | 4,481,264 | 901,324 |
| FY 2016-2017 Estimate | 1,518,279 | (1,446,230) | 90,430 | (2,895,524) | 1,297,446 | 631,801 | (184,400) | 73,880 | 3,387,393 | 563,483 |
| FY 2017-2018 Estimate | 1,066,623 | (1,446,230) | 90,430 | (2,895,524) | 1,095,790 | 381,801 | (184,400) | 73,880 | 3,387,393 | 563,483 |

Notes: Fund Balances represent both restricted and unrestricted fund balances. Not all funds represented here are available for spending; they include accruals and restricted funds for special projects.

A change in Fund Balance is represented by the difference between revenues and expenditures. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance).

Over the years, the City has managed its fund balance within the legal limits of State statute to be prepared for the uncertainties of the future. This has proved advantageous for the City.

A negative fund balance is an indicator that the funds expenditures have exceeded the fund's revenues over the life of the fund. The negative fund balances in the following funds are temporarily supported by the General Fund: Fitness Center, Maverik Center, and Cultural Arts Center. Operational adjustments have been made to improve efficiency. A balanced budget is always submitted in an attempt to ensure that the negative fund balances do not worsen. Plans are in effect to reduce the fund balance deficits in these funds. Normally the General Fund would make some operating infusions in funds with a fund balance deficit. Operating efficiency improvements are continually being implemented in these funds to improve their financial positions.

ENTERPRISE FUND

REVENUES & EXPENDITURES
Adopted Budget for FY 2017-2018

| | TOTAL | HOUSING AUTHORITY | STORMWATER UTILITIES | THE RIDGE GOLF CLUB FUND | STONEBRIDGE GOLF CLUB FUND | AMBULANCE FUND |
|----------------------------|-------------------|----------------------|-------------------------|--------------------------------|----------------------------------|-------------------|
| REVENUE: | | | | | | |
| Rental Income | 0 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous | 759,000 | 0 | 0 | 337,000 | 422,000 | 0 |
| Intergovernmental Revenue | 3,500,000 | 3,500,000 | 0 | 0 | 0 | 0 |
| Charges for Services | 9,088,144 | 0 | 4,000,000 | 1,340,000 | 1,498,100 | 2,250,044 |
| Funding Other Source | 45,000 | 0 | 0 | 0 | 45,000 | 0 |
| Fund Balance/Equity | 2,921,436 | 0 | 1,500,000 | 413,005 | 852,431 | 156,000 |
| Total Revenues | 16,313,580 | 3,500,000 | 5,500,000 | 2,090,005 | 2,817,531 | 2,406,044 |
| EXPENDITURES: | | | | | | |
| Debt Service | 446,527 | 0 | 313,232 | 0 | 107,078 | 26,217 |
| Projects | 5,186,768 | 0 | 5,186,768 | 0 | 0 | 0 |
| Vouchers | 3,500,000 | 3,500,000 | 0 | 0 | 0 | 0 |
| Operations/Maintenance | 6,660,825 | 0 | 0 | 2,090,005 | 2,346,993 | 2,223,827 |
| Interfund Transfer | 519,460 | 0 | 0 | 0 | 363,460 | 156,000 |
| Public Housing | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 16,313,580 | 3,500,000 | 5,500,000 | 2,090,005 | 2,817,531 | 2,406,044 |
| FUND BALANCE/EQUITY | | | | | | |
| Beginning | 57,094,920 | 3,713,602 | 31,690,770 | 23,079,133 | (799,723) | (588,862) |
| Increase/(Decrease) | (2,921,436) | 0 | (1,500,000) | (413,005) | (852,431) | (156,000) |
| Ending | 54,173,484 | 3,713,602 | 30,190,770 | 22,666,128 | (1,652,154) | (744,862) |

HISTORICAL FUND EQUITY INFORMATION
Adopted Budget for FY 2017-2018

| | TOTAL | HOUSING AUTHORITY | STORMWATER UTILITIES | THE RIDGE GOLF CLUB FUND | STONEBRIDGE GOLF COURSE FUND | AMBULANCE FUND |
|-----------------------|--------------|------------------------------|---------------------------------|---|---|---------------------------|
| FY 2006-2007 | 6,331,397 | 2,480,247 | 416,514 | 4,710,589 | (1,417,366) | 141,413 |
| FY 2007-2008 | 7,818,393 | 3,057,653 | 1,115,283 | 5,281,988 | (1,424,051) | (212,480) |
| FY 2008-2009 | 9,328,573 | 2,909,126 | 2,174,488 | 5,720,767 | (1,146,513) | (329,295) |
| FY 2009-2010 | 10,337,881 | 3,052,553 | 3,205,556 | 5,359,647 | (860,288) | (419,587) |
| FY 2010-2011 | 10,083,460 | 2,441,416 | 2,941,565 | 5,034,609 | (175,312) | (158,818) |
| FY 2011-2012 | 11,034,201 | 3,441,821 | 2,891,901 | 5,034,609 | (175,312) | (158,818) |
| FY 2012-2013 | 32,008,884 | 3,713,602 | 3,165,629 | 24,436,884 | 620,224 | 72,545 |
| FY 2013-2014 | 67,948,835 | 4,131,276 | 39,626,448 | 21,452,194 | 1,940,635 | 798,282 |
| FY 2014-2015 | 69,290,054 | 3,921,582 | 41,252,234 | 20,525,124 | 2,748,791 | 842,323 |
| FY 2015-2016 | 71,051,903 | 3,928,792 | 40,647,749 | 21,423,227 | 3,463,825 | 1,588,310 |
| FY 2016-2017 Estimate | 57,094,920 | 3,713,602 | 31,690,770 | 23,079,133 | (799,723) | (588,862) |
| FY 2017-2018 Estimate | 54,173,484 | 3,713,602 | 30,190,770 | 22,666,128 | (1,652,154) | (744,862) |

Notes: Fund Equity represent both restricted and unrestricted fund equity. Not all funds represented here are available for spending; they include accruals and restricted funds.

A change in Fund Equity is represented by the difference between revenues and expenditures. The beginning fund equity balance represents residual funds brought forward from the previous year (ending balance)

Over the years, the City has attempted to increase its fund equity within the legal limits of State statute to be prepared for the uncertainties of the future. This has proved advantageous for the City.

A negative fund balance is an indicator that the fund's expenditures have exceeded the fund's revenues over the life of the fund. The negative fund balance in the Stonebridge Golf Course and Ambulance Funds are temporarily supported by the General Fund. Operational changes have been made in these funds, and will continue to be made, to increase operational efficiency. A balanced budget is always submitted to ensure these negative fund balances do not worsen. Plans are in place to reduce and eventually eliminate the fund balance deficits. These balances will eventually be eliminated thru improved operations and operating transfers from the General Fund whenever possible.

GENERAL FUND

**FUND 10
REVENUE STATEMENT**

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|-------------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-------------|
| PROPERTY TAX | | | | | | |
| Current Year | 21,329,811 | 21,496,850 | 21,875,896 | 24,414,474 | 25,364,190 | 3.9% |
| Prior Year | 518,434 | 655,618 | 394,433 | 487,144 | 400,000 | -17.9% |
| Street Lights | 444,411 | 453,288 | 453,288 | 426,472 | 429,651 | 0.7% |
| Fitness Center | 2,055,915 | 2,097,033 | 2,097,033 | 1,972,930 | 1,982,400 | 0.5% |
| Vehicle Tax | 1,664,638 | 1,731,274 | 1,779,627 | 1,704,858 | 1,792,766 | 5.2% |
| Total Property Tax | 26,013,209 | 26,434,063 | 26,600,277 | 29,005,878 | 29,969,007 | 3.3% |
| SALES TAX: | | | | | | |
| General Sales Tax | 21,532,447 | 22,980,867 | 23,926,740 | 25,386,857 | 25,950,092 | 2.2% |
| Total Sales Tax | 21,532,447 | 22,980,867 | 23,926,740 | 25,386,857 | 25,950,092 | 2.2% |
| UTILITY TAX: | | | | | | |
| Cable TV/BCH Adv | 660,064 | 653,573 | 679,038 | 686,494 | 695,731 | 1.3% |
| Telecommunications | 1,613,611 | 1,505,472 | 1,618,449 | 1,424,554 | 1,572,773 | 10.4% |
| Electricity | 5,307,959 | 5,566,219 | 5,657,777 | 5,998,973 | 6,158,380 | 2.7% |
| Gas | 2,397,290 | 2,281,721 | 2,407,670 | 2,627,380 | 2,584,759 | -1.6% |
| Total Utility Tax | 9,978,924 | 10,006,985 | 10,362,934 | 10,737,401 | 11,011,643 | 2.6% |
| WEST RIDGE AMP | | | | | | |
| Amp Ticket Revenues | 188,417 | 291,286 | 321,607 | 250,000 | 350,000 | 40.0% |
| Total West Ridge Amp | 188,417 | 291,286 | 321,607 | 250,000 | 350,000 | 40.0% |
| SPECIAL IMPR DIS | | | | | | |
| 5600 West SID 2003-1 | 218,159 | 178,534 | 180,486 | 0 | 0 | 0.0% |
| Total Special Imp Dist | 218,159 | 178,534 | 180,486 | 0 | 0 | 0.0% |
| LICENSES & PERMITS | | | | | | |
| Business & Econ. Services | 1,159,000 | 1,149,624 | 1,184,608 | 1,160,000 | 1,160,000 | 0.0% |
| Animal Licenses | 100,041 | 104,608 | 106,935 | 101,000 | 94,000 | -6.9% |
| Building Permits | 1,610,234 | 1,342,543 | 1,522,381 | 1,400,000 | 3,100,000 | 121.4% |
| Subdivision Fees | 223,903 | 269,689 | 202,933 | 152,000 | 184,000 | 21.1% |
| Disporportionate Service | 528,973 | 545,440 | 525,762 | 500,000 | 500,000 | 0.0% |
| Total Licenses & Permits | 3,622,151 | 3,411,904 | 3,542,619 | 3,313,000 | 5,038,000 | 52.1% |

GENERAL FUND

FUND 10
REVENUE STATEMENT (continued)

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|----------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|--------------|
| MISCELLANEOUS | | | | | | |
| Taylorsville DS Reimb. | 0 | 136,926 | 137,460 | 137,000 | 137,000 | 0.0% |
| Taylorsville Contract Services | 286,360 | 264,227 | 296,043 | 320,000 | 315,000 | -1.6% |
| Animal Shelter Vaccinations | 45,659 | 33,712 | 36,967 | 37,000 | 33,000 | -10.8% |
| Animal Shelter Misc. Fees | 36,297 | 40,682 | 30,189 | 37,000 | 38,000 | 2.7% |
| Animal Sterilization | 39,983 | 42,884 | 45,688 | 42,000 | 44,000 | 4.8% |
| Animal Shelter Donations | 0 | 7,646 | 18,048 | 5,000 | 20,000 | 300.0% |
| Police Reports | 96,524 | 106,570 | 115,611 | 90,000 | 100,000 | 11.1% |
| Police Reimbursement | 186,895 | 253,732 | 207,772 | 240,000 | 250,000 | 4.2% |
| Fingerprinting/Work Orders | 15,953 | 16,546 | 13,345 | 10,000 | 10,000 | 0.0% |
| Miscellaneous | 191,958 | 163,635 | 31,442 | 155,000 | 50,000 | -67.7% |
| Donations/Contributions | 5,000 | 104,885 | 5,500 | 15,836 | 0 | -100.0% |
| Fire Prevention/Haz Mat | 177,237 | 3,696 | 153,032 | 175,000 | 175,000 | 0.0% |
| Harman Home Maint., etc. | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 0.0% |
| Harman Home SL CO. | 14,419 | 15,774 | 16,930 | 15,954 | 15,954 | 0.0% |
| Indigent Defense | 39,983 | 47,245 | 23,395 | 12,000 | 22,000 | 83.3% |
| District Court Fines | 0 | 0 | 29,578 | 36,000 | 30,000 | -16.7% |
| Excavation Perm-Prop Bond | 52,236 | 105,207 | 101,575 | 100,000 | 100,000 | 0.0% |
| Rent-Housing Authority | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 0.0% |
| Rental Properties | 16,800 | 16,801 | 17,050 | 15,000 | 15,000 | 0.0% |
| Tower Lease | 85,170 | 79,425 | 122,825 | 54,285 | 78,000 | 43.7% |
| Park Reservations/Activities | 18,459 | 12,499 | 14,796 | 5,000 | 5,000 | 0.0% |
| Maverik Center Equip. Lease | 120,000 | 120,000 | 120,000 | 0 | 0 | 0.0% |
| Court Maintenance | 19,118 | 29,837 | 29,837 | 14,000 | 29,836 | 113.1% |
| Professional Shop Services | 110,793 | 125,841 | 136,350 | 100,000 | 100,000 | 0.0% |
| STP Engineering Fees | 0 | 119,604 | 104,552 | 0 | 0 | 0.0% |
| Engineer Consultant Fees CED | 0 | 14,772 | 43,111 | 0 | 0 | 0.0% |
| Rent-Redevelop Agency | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 0.0% |
| Total Miscellaneous | 1,665,844 | 1,969,146 | 1,958,096 | 1,723,075 | 1,674,790 | -2.8% |
| JUSTICE COURT: | | | | | | |
| Small Claims Fees | 149,780 | 150,010 | 176,900 | 102,878 | 150,000 | 45.8% |
| Traffic Fines | 2,744,853 | 2,967,008 | 2,275,055 | 2,607,413 | 2,500,000 | -4.1% |
| Sub-Total Courts | 2,894,633 | 3,117,018 | 2,451,955 | 2,710,290 | 2,650,000 | -2.2% |
| Civil Fines and Penalties | | | | | | |
| ACE Abatement | 51,926 | 62,229 | 74,376 | 70,950 | 100,000 | 40.9% |
| Bail Fines & Forfeitures | 0 | 0 | 31 | 1,419 | 2,000 | 40.9% |
| Parking Ticket Fines | 15,821 | 10,162 | 4,756 | 10,643 | 5,000 | -53.0% |
| Civil Penalties | 370,217 | 356,313 | 309,986 | 283,800 | 250,000 | -11.9% |
| Sub-Total Civil | 437,964 | 428,704 | 389,149 | 366,812 | 357,000 | -2.7% |
| Total Justice Court | 3,332,597 | 3,545,722 | 2,841,104 | 3,077,102 | 3,007,000 | -2.3% |

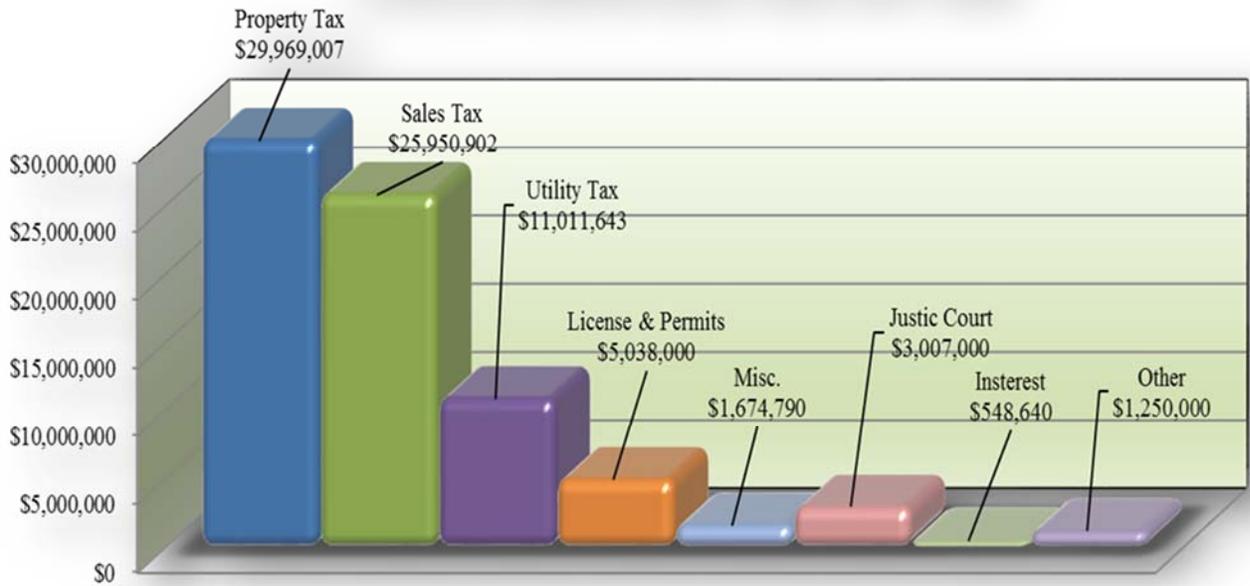
GENERAL FUND

FUND 10
REVENUE STATEMENT (continued)

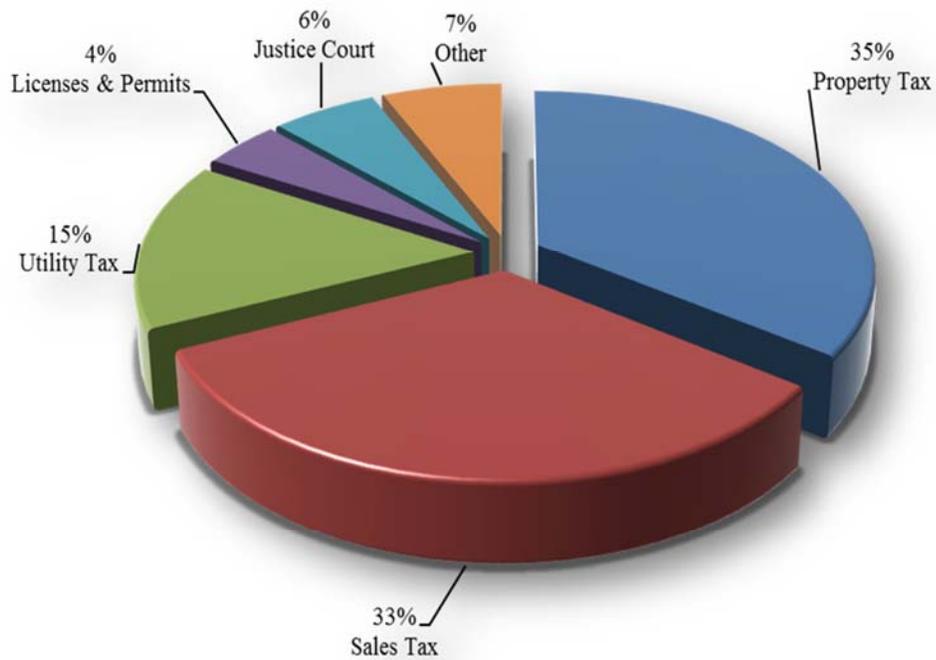
| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-------------|
| INTEREST: | | | | | | |
| Investment Interest | 132,586 | 137,873 | 175,218 | 180,000 | 300,000 | 66.7% |
| RDA Interest | 248,640 | 248,640 | 248,640 | 248,640 | 248,640 | 0.0% |
| Total Interest | 381,226 | 386,513 | 423,858 | 428,640 | 548,640 | 28.0% |
| OTHER: | | | | | | |
| Revenue Other Source | 0 | 456,228 | 0 | 1,347,804 | 0 | -100.0% |
| Reserves | 0 | 0 | 1,644 | 250,000 | 1,250,000 | 400.0% |
| Sale of Land (Other) | 0 | 0 | 117,174 | 0 | 0 | 0.0% |
| Sale of Land (RDA) | 0 | 0 | 0 | 200,000 | 0 | -100.0% |
| Total Other | 0 | 456,228 | 118,818 | 1,797,804 | 1,250,000 | -30.5% |
| Subtotal | 66,932,974 | 69,661,245 | 70,276,539 | 75,719,956 | 78,799,982 | 4.1% |
| RESTRICTED FUNDS: | | | | | | |
| Forfeited Assets | 64,996 | 107,018 | 0 | 0 | 0 | 0.0% |
| Bond Proceeds | 475,533 | 0 | 1,023,746 | 0 | 0 | 0.0% |
| Bond Interest | 25,720 | 22,842 | 32,793 | 0 | 0 | 0.0% |
| Total Restricted Funds | 566,249 | 129,860 | 1,056,539 | 0 | 0 | 0.0% |
| GRAND TOTAL | 67,499,223 | 69,791,105 | 71,333,078 | 75,719,956 | 78,799,982 | 4.1% |

FUND 10
REVENUE STATEMENT (continued)

General Fund Revenue Chart 2017-2018



Revenue Sources FY 2017-2018



FUND 10
REVENUE STATEMENT (continued)

GENERAL FUND REVENUE CHARTS

Revenue projections are prepared by the Finance Department under the direction of the Finance Director. Data is collected from a variety of sources including City financial records, State, County, and local economic financial reports, along with regional and national economic trends and forecasts. Revenues are projected by analyzing this financial, economic, and demographic data over time. This information is charted to identify past and future trends, and to estimate future revenues. Historical trends in relation to economic recession and expansion are analyzed to estimate how the City’s revenues respond under these conditions. In addition to this historical data, the Finance Department obtains data from each City department regarding fees, charges for services, and volume projections for the upcoming fiscal year. The political environment is also evaluated to determine the possible fiscal impacts of legislative action. Each source of revenue is examined and evaluated to identify dependencies on these factors before a revenue projection for the City is proposed.

Total property tax revenues are increasing this year due to increase in the City’s Certified Tax Rate which was approved by the City Council. Since the City has now purchased and is maintaining our own street lights, a portion of those property taxes have been reallocated to the current year property tax. It is anticipated that vehicle taxes will increase slightly from last year and closely mirror 2015-2016 levels. Property Tax has been a relatively stable source of revenue for the City. Since the passage of the “Truth in Taxation” legislation in 1986, the City generally receives the same amount of property tax dollars from year to year, unless a tax increase or decrease is adopted, plus new growth for the current year and adjustments in the assessed value of personal property.

Sales Tax collections are projected to be 2.2% above last fiscal year’s projected revenues. Budgeted revenue for 2017-2018 is higher than our estimated collections for year end 2016-2017, which is not reflected in the above statements. Sales tax projections have been adjusted to reflect the improvement in the current economic conditions. In reviewing economic expert opinions, economist’s predictions vary from 2% to 12% growth in sales tax revenues across the State of Utah in the upcoming year. The slow economy continues to impact taxable retail sales within the City though revenues appear to have stabilized. This trend is expected to continue into the new fiscal year. It is anticipated that several new commercial developments including new large retail businesses along the 5600 West corridors and the redevelopment of the City Center area including the Valley Fair Mall will help to moderate the impacts of the slow economy.

Utility Franchise Tax: Revenue from natural gas and electric are largely influenced by commodity market prices, legislation, and utility rates set by the Public Service Commission. Other influencing factors are population growth and seasonal weather conditions. While it is largely impossible to predict the influence of the climate on City revenues, residential growth is a good indicator of future collections. The population in West Valley City continues to remain steady with marginal growth anticipated in new home construction. It is anticipated that the cost of natural gas will decrease through the upcoming fiscal year. Telecommunication revenues are expected to decrease by 10.4% over last year’s projection. This is based on estimated year end collection for telecommunication.

The West Ridge Amphitheater is owned and operated by a private enterprise. The City receives revenues from a City imposed ticket tax and management contracts for services. Revenues paid to the City are directly proportional to the number of tickets sold during the performance season.



FUND 10
REVENUE STATEMENT *(continued)*

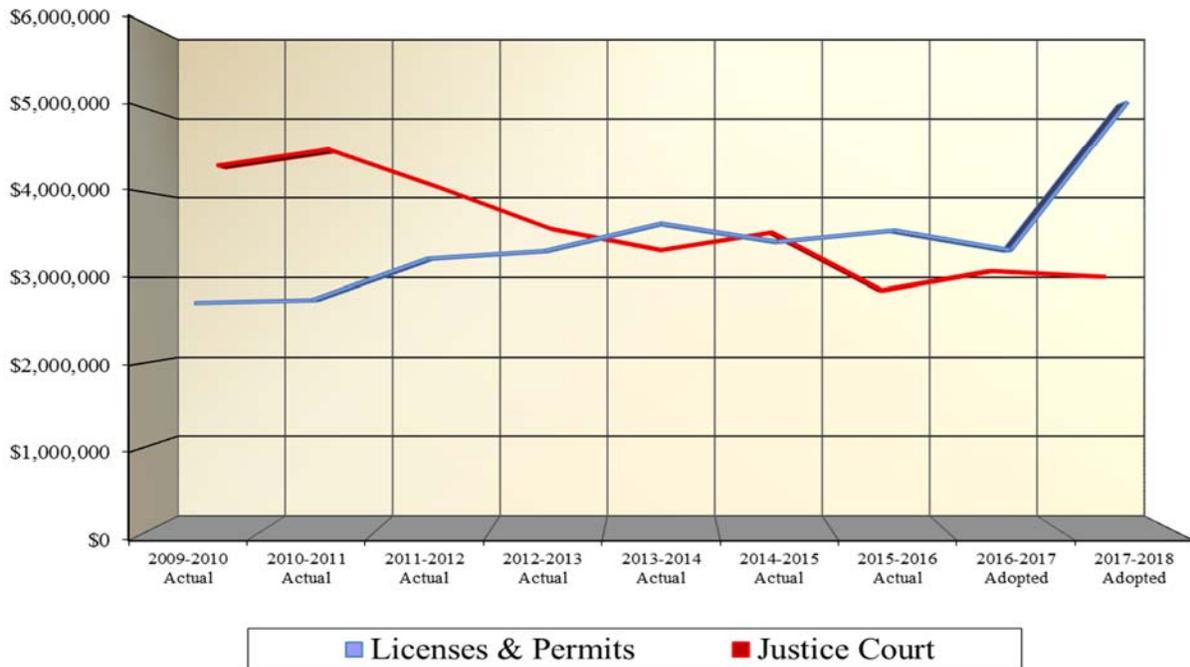
LICENSES & PERMITS

Business Licenses are expected to remain flat this year based on actual collections for the past four years. The Business Licensing division surveys various parts of the City to verify business licenses and to assist unlicensed businesses with licensing procedures. Building Permits are expected to increase over the next couple of years based on the current projections from the Building Inspections division. Sub-division fees are expected to slightly increase. The City Council continues to work diligently to keep our fees in line with our neighboring communities.

JUSTICE COURT

The Justice Court revenues consist of traffic fines, civil penalties, ordinance enforcement, and forfeitures. Total court revenues are expected to decrease from the previous year's collections.

Selected Revenue Sources



GENERAL FUND

**FUND 10
EXPENDITURE STATEMENT**

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| LEGISLATIVE: | | | | | | |
| City Council | 711,651 | 612,132 | 664,415 | 769,944 | 774,504 | 0.6% |
| Elections | 156,715 | 17,791 | 181,568 | 237,789 | 237,789 | 0.0% |
| Total Legislative | 868,366 | 629,923 | 845,983 | 1,007,733 | 1,012,293 | 0.5% |
| ADMINISTRATIVE: | | | | | | |
| City Manager | 687,519 | 711,746 | 820,085 | 943,535 | 982,415 | 4.1% |
| Justice Court | 1,785,445 | 1,830,535 | 1,860,399 | 1,977,906 | 2,024,844 | 2.4% |
| Management Information Serv. | 1,700,249 | 1,685,089 | 1,706,054 | 1,749,494 | 1,886,307 | 7.8% |
| Central Services | 2,493,249 | 2,767,949 | 3,318,741 | 2,688,817 | 2,718,706 | 1.1% |
| Communications | 109,809 | 108,431 | 109,344 | 115,083 | 118,763 | 3.2% |
| Human Resources | 532,767 | 438,632 | 760,809 | 923,760 | 953,330 | 3.2% |
| Community & Media Relations | 438,563 | 632,038 | 637,772 | 637,047 | 671,172 | 5.4% |
| Recorder | 610,473 | 627,502 | 599,385 | 399,100 | 392,100 | -1.8% |
| Total Administrative | 8,358,074 | 8,801,922 | 9,812,588 | 9,434,742 | 9,747,637 | 3.3% |
| NON-DEPARTMENTAL | | | | | | |
| SID Sales Tax Rebate | 133,012 | 114,223 | 149,339 | 0 | 0 | 0.0% |
| UTOPIA | 4,078,518 | 4,131,251 | 4,160,526 | 4,330,597 | 4,408,383 | 1.8% |
| Capital Projects/Fleet Xfer to CIP | 675,000 | 0 | 1,000,000 | 1,070,000 | 1,000,000 | -6.5% |
| Rental Home Expense | 6,596 | 7,279 | 2,675 | 15,000 | 15,000 | 0.0% |
| Council Contingency Misc | (267,885) | (137,976) | (2,151) | 0 | 0 | 0.0% |
| Retirement Incentives | 48,611 | 35,368 | 33,225 | 0 | 0 | 0.0% |
| Wage Under Runs | 0 | 0 | 0 | 0 | (400,000) | 0.0% |
| Storm Water (Prof.Service) | (373,344) | (373,344) | (373,344) | (373,344) | (373,344) | 0.0% |
| Sanitation (Prof.Service) | (484,131) | (484,131) | (482,331) | (484,131) | (484,131) | 0.0% |
| Transfers In | (32,660) | (244,845) | (134,038) | 0 | (789,334) | 100.0% |
| Transportation (Prof Service) | 0 | 0 | 0 | 0 | 633,334 | 100.0% |
| Benefits Accrual | 1,345,366 | 921,745 | 882,988 | 2,401,502 | 1,843,657 | -23.2% |
| Fitness Center / PT | 2,431,343 | 2,484,424 | 2,343,745 | 1,899,182 | 3,298,315 | 0.0% |
| Hale Center Theatre | 69,188 | 69,188 | 69,188 | 69,188 | 69,188 | 0.0% |
| Maverik Center (Arena Fund) | 506,283 | 844,671 | 850,000 | 750,000 | 721,772 | -3.8% |
| Cultural Center | 795,903 | 1,012,550 | 909,425 | 875,532 | 868,546 | -0.8% |
| Stonebridge Golf Course | 1,360,291 | 350,000 | 1,540,955 | 1,346,080 | 422,000 | -68.6% |
| Transfer Out | 443,122 | 662,855 | 108,000 | 0 | 0 | 0.0% |
| Professional/Technical | 0 | 0 | 32,113 | 0 | 0 | 0.0% |
| Westfest | 0 | 0 | 0 | 25,000 | 25,000 | 0.0% |
| Special Projects | 0 | 0 | 11,111 | 0 | 0 | 0.0% |
| Utilities | 547,607 | 551,181 | 561,630 | 500,320 | 560,320 | 100.0% |
| Total Non-Departmental | 11,282,820 | 9,944,439 | 11,663,055 | 12,424,926 | 11,818,706 | -4.9% |

GENERAL FUND

FUND 10
EXPENDITURE STATEMENT (continued)

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| DEBT SERVICE: | | | | | | |
| Animal Shelter/CPD Facility | 621,892 | 145,550 | 204,950 | 995,750 | 993,400 | -0.2% |
| Public Safety/Stonebridge | 612,548 | 610,567 | 617,632 | 1,666,769 | 1,205,900 | -27.7% |
| Fitness Center Refinance | 1,598,550 | 1,601,950 | 1,601,550 | 1,604,150 | 1,604,550 | 0.0% |
| Maverik Center Equipment Lease | 166,249 | 169,332 | 661,434 | 0 | 0 | 0.0% |
| City Portion Equipment Lease | 33,258 | 33,875 | 132,319 | 0 | 0 | 0.0% |
| Cultural Arts | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SID 2003-1 | 246,874 | 246,874 | 246,874 | 0 | 0 | 0.0% |
| Vehicle Lease S'09 | 272,619 | 0 | 0 | 0 | 0 | 0.0% |
| Bond Series 2008 | 0 | 475,462 | 0 | 0 | 0 | 0.0% |
| Bond Fees | 14,015 | 9,963 | 9,950 | 45,000 | 45,000 | 0.0% |
| Fire Truck Lease 2012 | 69,218 | 69,217 | 69,218 | 69,218 | 69,218 | 0.0% |
| Fire Truck Lease 2014 | 0 | 130,000 | 139,950 | 139,950 | 139,950 | 0.0% |
| Heavy Rescue Vehicle | 0 | 0 | 0 | 0 | 70,000 | 100.0% |
| Ladder Truck Equip Lease CIP Trans | 111,047 | 110,081 | 0 | 0 | 0 | 0.0% |
| Vehicle Lease S'09 CIP transfer | 272,619 | 0 | 0 | 0 | 0 | 0.0% |
| Vehicle Lease S'10 CIP transfer | 65,453 | 65,453 | 65,453 | 0 | 0 | 0.0% |
| Vehicle Lease S'12 CIP transfer | 94,935 | 94,935 | 94,935 | 94,935 | 0 | 0.0% |
| Vehicle Lease S'13 CIP transfer | 0 | 68,591 | 68,591 | 68,591 | 68,591 | 0.0% |
| Fire Truck Refurbish CIP Transfer | 23,346 | 23,346 | 23,346 | 23,346 | 19,778 | -15.3% |
| Fire Station #75/ PW Transfer BA | 441,360 | 440,860 | 441,460 | 333,400 | 335,060 | 0.5% |
| Fire Station Old #72 Transfer to BA | 218,731 | 222,682 | 225,400 | 244,348 | 306,306 | 25.4% |
| Fire Station New #72/71 xfer to BA | 0 | 0 | 0 | 0 | 0 | 0.0% |
| MBA S 2017-FFC Transfer to BA | 0 | 0 | 0 | 0 | 83,838 | 100.0% |
| Subtotal | 4,862,713 | 4,518,738 | 4,603,061 | 5,285,457 | 4,941,591 | -6.5% |
| Transfers In: | | | | | | |
| Fire Station Impact Fees | (40,000) | (40,000) | (40,000) | (40,000) | (40,000) | 0.0% |
| Police Impact Fees | 0 | 0 | 0 | 0 | (280,000) | 100.0% |
| RDA (UCCC) | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fitness Center Refinance | (1,603,750) | (1,607,150) | (1,606,750) | (1,609,350) | (1,579,750) | 0.0% |
| Stonebridge | 0 | 0 | 0 | (1,150,902) | (785,460) | -31.8% |
| Maverik Center Equip. (City portion) | (33,258) | (33,875) | (132,319) | 0 | 0 | 0.0% |
| Sanitation | (6,500) | 0 | 0 | 0 | 0 | 0.0% |
| Subtotal | (1,683,508) | (1,681,025) | (1,779,069) | (2,800,252) | (2,685,210) | -4.1% |
| Total Debt Service | 3,179,205 | 2,837,713 | 2,823,992 | 2,485,205 | 2,256,381 | -9.2% |

GENERAL FUND

FUND 10
EXPENDITURE STATEMENT (continued)

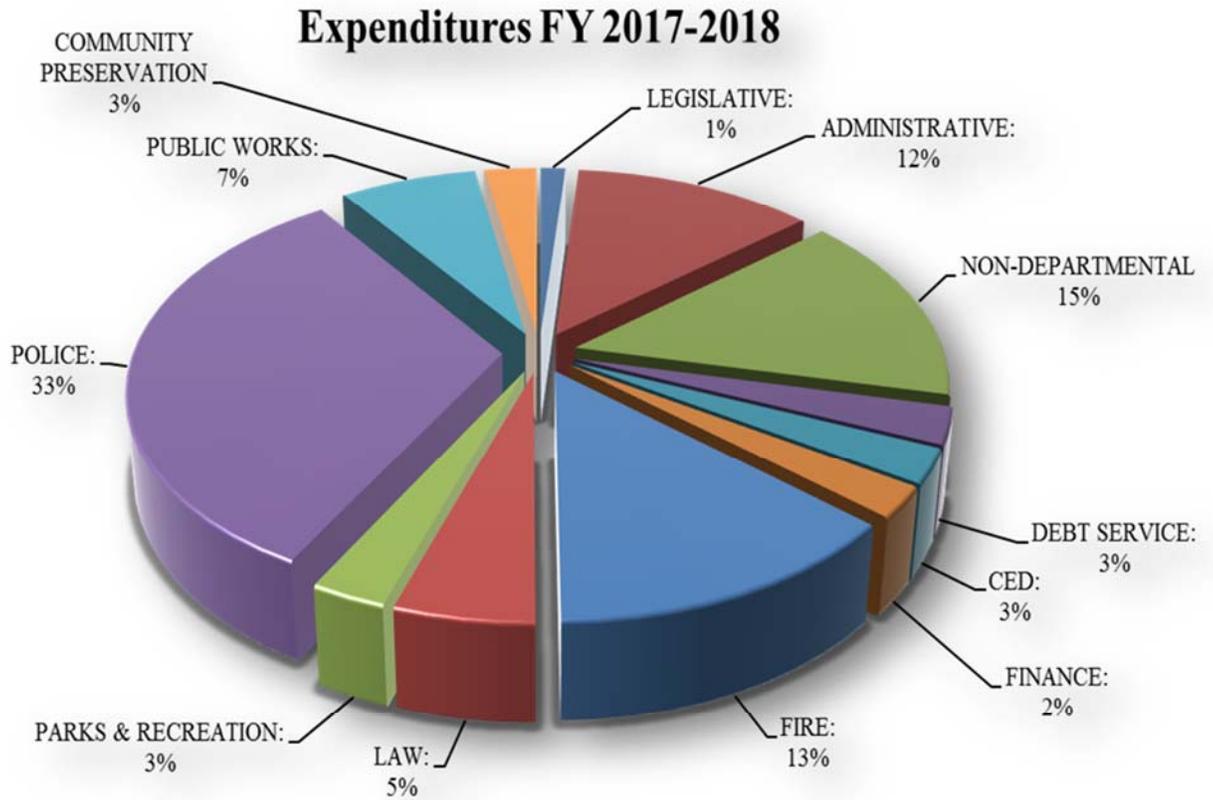
| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|-------------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|--------------|
| COMMUNITY & ECO. DEV. | | | | | | |
| Administration | 250,234 | 279,545 | 270,367 | 311,812 | 306,307 | -1.8% |
| Planning Commission | 9,455 | 12,087 | 6,778 | 15,975 | 15,975 | 0.0% |
| Board of Adjustment | 736 | 650 | 480 | 4,162 | 4,162 | 0.0% |
| Building Inspection | 721,889 | 734,688 | 894,073 | 880,367 | 1,075,910 | 22.2% |
| Planning & Zoning | 535,715 | 600,696 | 571,693 | 658,734 | 712,693 | 8.2% |
| Total Comm. & Econ. Dev. | 1,518,029 | 1,627,666 | 1,743,391 | 1,871,050 | 2,115,047 | 13.0% |
| FINANCE: | | | | | | |
| Administration | 379,279 | 401,879 | 409,728 | 499,627 | 520,299 | 4.1% |
| Purchasing | 89,584 | 91,857 | 143,316 | 109,498 | 113,397 | 3.6% |
| Business Licenses | 200,835 | 209,351 | 214,819 | 218,735 | 226,518 | 3.6% |
| Treasury | 259,474 | 248,966 | 251,693 | 285,214 | 293,125 | 2.8% |
| Accounting | 387,589 | 376,897 | 374,802 | 435,034 | 441,397 | 1.5% |
| Budget & Disbursements | 235,214 | 249,932 | 257,353 | 282,035 | 303,136 | 7.5% |
| Total Finance | 1,551,975 | 1,578,882 | 1,651,711 | 1,830,143 | 1,897,872 | 3.7% |
| FIRE: | | | | | | |
| Administration | 540,688 | 647,578 | 629,539 | 917,507 | 1,178,006 | 28.4% |
| Emergency Operations | 7,059,811 | 7,576,780 | 7,613,368 | 7,880,849 | 7,565,016 | -4.0% |
| Fire Prevention | 271,795 | 254,449 | 317,458 | 391,718 | 172,001 | -56.1% |
| Logistics | 341,349 | 313,939 | 290,844 | 367,352 | 367,352 | 0.0% |
| Special Operations | 37,721 | 24,707 | 26,342 | 35,801 | 35,801 | 0.0% |
| Development Services | 146,125 | 141,085 | 149,939 | 154,733 | 31,823 | -79.4% |
| Medical Services | 281,413 | 301,991 | 326,464 | 332,429 | 1,116,038 | 235.7% |
| Total Fire | 8,678,902 | 9,260,529 | 9,353,953 | 10,080,389 | 10,466,037 | 3.8% |
| LAW: | | | | | | |
| Civil/Prosecutor/Risk | 1,963,206 | 2,108,964 | 2,038,726 | 2,307,902 | 2,388,669 | 3.5% |
| Risk Financing | 695,467 | 860,773 | 1,061,262 | 1,055,365 | 1,278,183 | 21.1% |
| Victim Assistance | 112,896 | 129,327 | 135,116 | 287,330 | 364,740 | 26.9% |
| Total Law | 2,771,569 | 3,099,064 | 3,235,103 | 3,650,597 | 4,031,592 | 9.5% |
| PARKS & RECREATION: | | | | | | |
| Parks & Rec. Administration | 366,679 | 412,172 | 354,299 | 419,075 | 431,746 | 3.0% |
| Park Maintenance | 1,315,223 | 1,331,270 | 1,401,371 | 1,515,354 | 1,545,733 | 2.0% |
| Recreation | 11,939 | 26,274 | 28,825 | 39,381 | 39,381 | 0.0% |
| Harman Home Operations | 153,266 | 161,185 | 177,865 | 174,689 | 178,607 | 2.2% |
| Total Parks & Recreation | 1,847,107 | 1,930,901 | 1,962,360 | 2,148,499 | 2,195,467 | 2.2% |

GENERAL FUND

FUND 10
EXPENDITURE STATEMENT (continued)

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|-------------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-------------|
| POLICE: | | | | | | |
| Administration | 21,033,180 | 22,372,278 | 22,291,581 | 23,113,408 | 24,866,851 | 7.6% |
| Records | 27,666 | 31,190 | 30,393 | 45,200 | 45,200 | 0.0% |
| Training | 191,363 | 140,640 | 276,294 | 161,083 | 166,083 | 3.1% |
| Crossing Guards | 336,625 | 334,277 | 353,698 | 512,573 | 606,023 | 18.2% |
| Evidence | 20,151 | 23,349 | 24,097 | 20,000 | 22,400 | 12.0% |
| Forensics | 27,140 | 22,116 | 21,724 | 32,700 | 42,600 | 30.3% |
| Community Policing | 17,162 | 5,418 | 16,389 | 22,710 | 22,710 | 0.0% |
| Investigation | 47,389 | 47,464 | 54,370 | 25,641 | 67,641 | 163.8% |
| Uniform Patrol | 81,393 | 174,582 | 78,021 | 84,410 | 97,210 | 15.2% |
| S.W.A.T. Unit | 35,476 | 43,307 | 70,634 | 55,560 | 55,560 | 0.0% |
| Special Operations | 27,980 | 31,280 | 27,681 | 30,800 | 45,800 | 48.7% |
| Intelligence/Internal Affairs | 0 | 21,919 | 31,804 | 21,000 | 21,000 | 100.0% |
| Bomb Squad Unit | 0 | 0 | 382 | 7,500 | 7,500 | 100.0% |
| Police Grants | (231,863) | (423,692) | (627,068) | (491,000) | (450,000) | 100.0% |
| Total Police | 21,613,662 | 22,824,128 | 22,650,000 | 23,641,585 | 25,616,578 | 8.4% |
| PUBLIC WORKS: | | | | | | |
| Administration | 350,320 | 381,843 | 374,668 | 343,184 | 366,488 | 6.8% |
| Streets | 889,808 | 959,802 | 1,035,511 | 1,139,527 | 1,397,490 | 22.6% |
| Transportation | 248,904 | 254,071 | 210,095 | 282,935 | 284,420 | 0.5% |
| Engineering | 613,052 | 603,791 | 720,550 | 775,323 | 827,941 | 6.8% |
| Street Lights | 505,173 | 498,059 | 546,468 | 584,900 | 589,862 | 0.8% |
| Public Facilities | 1,023,010 | 1,064,791 | 1,087,493 | 1,094,387 | 1,145,371 | 4.7% |
| Fleet Maintenance | 740,627 | 779,453 | 859,088 | 861,245 | 906,215 | 5.2% |
| Total Public Works | 4,370,894 | 4,541,810 | 4,833,873 | 5,081,501 | 5,517,787 | 8.6% |
| COMMUNITY PRESERVATION | | | | | | |
| Administration | 305,589 | 252,825 | 230,128 | 252,186 | 267,795 | 6.2% |
| Animal Control | 1,005,787 | 1,009,646 | 1,139,098 | 1,162,482 | 1,177,694 | 1.3% |
| Ordinance Enforcement | 570,335 | 623,564 | 617,590 | 648,718 | 679,096 | 4.7% |
| Total Community Preservation | 1,881,711 | 1,886,035 | 1,986,815 | 2,063,386 | 2,124,585 | 3.0% |
| TOTAL OPERATING EXPENSES | 67,922,314 | 68,963,011 | 72,562,825 | 75,719,756 | 78,799,982 | 4.1% |
| RESTRICTED FUNDS: | | | | | | |
| Forefeited Assets | 0 | 0 | 0 | 0 | 0 | |
| Total Restricted Funds | 0 | 0 | 0 | 0 | 0 | |
| GRAND TOTAL | 67,922,314 | 68,963,011 | 72,562,825 | 75,719,756 | 78,799,982 | 4.1% |

FUND 10
EXPENDITURE STATEMENT (continued)



**General Fund Expenditure Chart
 2017-2018**



**FUND 11
REVENUE STATEMENT**

The class "C" Road Fund revenue is derived from the State of Utah as its portion of the fuel tax. C-Roads revenues are projected to stay flat for FY 2017-18. Although actual revenues maybe more than projected, which will be attributable to anticipated fuel sales as the price of oil has increased from last year's level. Changes in these monies directly impacts the City's ability to build and maintain City streets.

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|---------------------|
| "C" ROADS | | | | | | |
| "C" Road Fund | 3,735,090 | 3,952,748 | 4,252,091 | 4,500,000 | 4,500,000 | 0.0% |
| Misc. Revenue | 0 | 0 | 64,362 | 0 | 0 | |
| Interest Revenue | 10,174 | 10,797 | 17,265 | 0 | 0 | |
| Gain on Sale of Assets | 9,740 | 0 | 15,624 | 0 | 0 | |
| Funding Other Sources | 0 | 0 | 0 | 0 | 633,334 | |
| Subtotal | 3,755,004 | 3,963,545 | 4,349,342 | 4,500,000 | 5,133,334 | 14.1% |

"C" Road Fund Revenue Chart



**FUND 11
EXPENDITURE STATEMENT**

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| STREETS: | | | | | | |
| Office Supplies | 0 | 0 | 12,480 | 0 | 0 | |
| Equipment | 25,093 | 22,723 | 30,009 | 28,000 | 28,000 | 0.0% |
| Gasoline, Diesel | 220 | 474 | 0 | 1,000 | 0 | -100.0% |
| Professional Svcs. (Intern) | 446,564 | 446,564 | 514,729 | 460,000 | 460,000 | |
| Professional Svcs. (Ext.) | 45,408 | 33,689 | 55,787 | 45,000 | 45,000 | 0.0% |
| Special Supplies | 159,147 | 170,091 | 133,800 | 140,000 | 140,000 | 0.0% |
| Crack Seal | 442,120 | 477,819 | 356,244 | 490,000 | 490,000 | 0.0% |
| Concrete & Salt | 233,177 | 192,988 | 180,325 | 233,000 | 233,000 | 0.0% |
| Sold Services | 0 | 0 | (100,000) | 0 | 0 | |
| Traffic Controls | 0 | 192 | 0 | 0 | 0 | |
| Capital Equipment | 456,017 | 216,710 | 129,494 | 194,500 | 560,000 | 187.9% |
| Special Projects | 4,734 | 1,728,782 | 1,601,680 | 2,103,000 | 1,738,500 | -17.3% |
| Transfer Out | 0 | 0 | 515,424 | 0 | 633,334 | 0.0% |
| Subtotal Streets | 1,812,480 | 3,290,032 | 3,429,973 | 3,694,500 | 4,327,834 | 17.1% |
| ENGINEERING: | | | | | | |
| Professional Svcs. (Intern) | 110,000 | 110,000 | 170,000 | 170,000 | 170,000 | 0.0% |
| Special Projects | 1,386,440 | 90,015 | 456,243 | 300,000 | 300,000 | 0.0% |
| Subtotal Engineering | 1,496,440 | 200,015 | 626,243 | 470,000 | 470,000 | 0.0% |
| TRANSPORTATION: | | | | | | |
| Equipment | 569 | 695 | 900 | 1,000 | 1,000 | 0.0% |
| Utilities | 13,189 | 13,029 | 12,416 | 13,000 | 13,000 | 0.0% |
| Professional Svcs. (Int.) | 20,000 | 11,500 | 11,500 | 11,500 | 11,500 | 0.0% |
| Professional Svcs. (Ext.) | 178,114 | 203,448 | 182,712 | 200,000 | 200,000 | 0.0% |
| Signs | 26,631 | 22,165 | 16,280 | 25,000 | 25,000 | |
| Traffic Controls | 27,135 | 27,831 | 18,943 | 35,000 | 35,000 | 0.0% |
| Special Projects | 65,611 | 27,602 | 62,606 | 50,000 | 50,000 | |
| Subtotal Transportation | 331,249 | 306,270 | 305,357 | 335,500 | 335,500 | |
| TOTAL EXPENDITURES | 27,135 | 27,831 | 18,943 | 35,000 | 35,000 | 0.0% |
| Net Change in Fund Balance | 114,835 | 167,228 | (12,230) | 0 | 0 | |

FITNESS CENTER FUND

**FUND 21
REVENUE STATEMENT**

Fitness Center revenues are anticipated to decrease over all approximately 4.4% for fiscal year 2017-2018. Annual passes still provide the majority of the revenue as membership dues paid electronically were made available in 2002. This payment method has proven to be advantageous to the Center as patrons make monthly payments for membership privileges.

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|-----------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------|
| FITNESS CENTER: | | | | | | |
| Facility Drop-In Fees | 260,476 | 252,786 | 286,777 | 275,000 | 295,000 | 7.3% |
| Annual Passes | 1,163,484 | 1,209,157 | 1,210,983 | 1,275,000 | 1,135,000 | -11.0% |
| Activity Area | 72,807 | 77,272 | 51,131 | 95,000 | 95,000 | 0.0% |
| Community Rooms | (3,637) | 32,860 | 24,260 | 33,000 | 28,000 | -15.2% |
| Children's Area | 294,296 | 330,062 | 355,666 | 375,000 | 385,000 | 2.7% |
| Aquatics | 82,236 | 109,254 | 113,188 | 115,000 | 118,000 | 2.6% |
| Pro Shop | 4,099 | 4,959 | 6,230 | 6,000 | 6,000 | 0.0% |
| Snack Bar | 92,046 | 94,151 | 103,140 | 97,000 | 110,000 | 13.4% |
| Sports Programs | 119,727 | 107,683 | 105,829 | 118,000 | 113,000 | -4.2% |
| Catering | 3,759 | 932 | 420 | 1,000 | 3,000 | 200.0% |
| Miscellaneous Rev. | 45,782 | 26,586 | 17,367 | 24,000 | 20,000 | -16.7% |
| Total Fitness Center | 2,135,075 | 2,245,702 | 2,274,991 | 2,414,000 | 2,308,000 | -4.4% |

Fitness Center Fund Revenue Chart



FITNESS CENTER FUND

**FUND 21
EXPENDITURE STATEMENT**

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| FITNESS CENTER: | | | | | | |
| Transfers In GF: | | | | | | |
| Property Tax | (2,431,343) | (2,097,033) | (2,097,033) | (1,302,612) | (1,982,400) | 52.2% |
| Added Operating Infusion | (39,362) | (401,732) | (246,712) | 0 | (689,345) | 0.0% |
| Comm. Serv. Fd Contrib | 0 | 0 | 0 | (596,570) | (626,570) | 5.0% |
| Permanent Employees | 737,464 | 784,936 | 831,168 | 788,424 | 853,804 | 8.3% |
| O.T. Employees | 5,117 | 5,387 | 11,437 | 6,500 | 8,000 | 23.1% |
| Temporary Employees | 712,347 | 708,668 | 733,184 | 775,958 | 862,471 | 11.1% |
| Additional Pay | 9,833 | 10,920 | 13,723 | 16,200 | 10,500 | -35.2% |
| Employee Benefits | 355,618 | 381,904 | 438,057 | 445,020 | 502,370 | 12.9% |
| Uniform Allowance | 135 | 320 | 32 | 500 | 500 | 0.0% |
| Books & Dues | 598 | 658 | 760 | 1,300 | 1,300 | 0.0% |
| Advertising | 14,859 | 24,343 | 20,022 | 30,000 | 30,000 | 0.0% |
| Travel & Training | 8,567 | 12,608 | 17,197 | 21,000 | 21,000 | 0.0% |
| Office Supplies | 41,343 | 50,958 | 40,941 | 51,000 | 45,000 | -11.8% |
| Snack Bar | 71,613 | 67,381 | 72,571 | 72,000 | 76,000 | 5.6% |
| Equipment Maint. | 225,737 | 188,797 | 197,627 | 193,000 | 195,500 | 1.3% |
| Gasoline & Diesel | 3,875 | 2,898 | 3,349 | 3,000 | 3,000 | 0.0% |
| Software | 4,999 | 9,998 | 5,500 | 5,000 | 5,500 | 10.0% |
| Building/Grounds | 45,760 | 54,261 | 46,339 | 51,000 | 51,000 | 0.0% |
| Utilities | 332,655 | 339,476 | 320,943 | 330,000 | 270,000 | -18.2% |
| Telephone | 11,010 | 11,210 | 11,010 | 11,495 | 11,050 | -3.9% |
| Professional Services | 80,911 | 88,758 | 98,526 | 105,000 | 105,000 | 0.0% |
| General Health | 3,729 | 2,605 | 4,897 | 4,000 | 4,000 | 0.0% |
| Special Supplies | 22,159 | 23,225 | 24,108 | 28,000 | 24,000 | -14.3% |
| Children's Programs | 54,076 | 66,671 | 48,836 | 70,000 | 83,000 | 18.6% |
| Adult Programs | 30,084 | 41,182 | 34,976 | 40,000 | 36,000 | -10.0% |
| Aquatics | 10,463 | 43,873 | 16,083 | 28,000 | 22,000 | -21.4% |
| Insurance | 46,487 | 46,896 | 48,194 | 48,000 | 49,000 | 2.1% |
| Capital Equipment | 66,098 | 82,753 | 85,090 | 100,000 | 100,000 | 0.0% |
| Capital Allocation | 0 | 0 | 0 | 596,570 | 626,570 | 5.0% |
| Trustee Fees | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 | 0.0% |
| Capital Res.(BA) | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0.0% |
| Debt Service (BA) | 1,599,537 | 1,601,950 | 1,631,550 | 1,604,150 | 1,574,550 | -1.8% |
| RDA SARR for Debit Serv | 0 | 0 | 0 | (1,117,135) | 0 | 100.0% |
| Police Substation Transfer | (25,000) | (30,000) | (30,000) | (30,000) | 0 | -100.0% |
| Total Fitness Center | 2,034,569 | 2,159,071 | 2,417,574 | 2,414,000 | 2,308,000 | -4.4% |
| Net Change (Loss) | | | | | | |
| Fund Balance | 100,506 | 86,631 | (142,583) | 0 | 0 | |

FUND 21
EXPENDITURE STATEMENT *(continued)*

Fitness Center Fund Expenditure Chart
2017-2018
(excluding fund transfers)



REDEVELOPMENT AGENCY FUND

**FUND 22
REVENUE STATEMENT**

The Redevelopment Agency generates revenues from property tax increment. Several significant construction projects are currently under development. These new projects will contribute to future revenues in the RDA.

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| 5600 WEST GATEWAY: | | | | | | |
| Tax Increment | 90,271 | 127,681 | 116,397 | 170,000 | 75,335 | -55.7% |
| Total 5600 West Gateway | 90,271 | 127,681 | 116,397 | 170,000 | 75,335 | -55.7% |
| EAST 3500 A: | | | | | | |
| Tax Increment | 256,178 | 266,304 | 260,997 | 337,500 | 365,638 | 8.3% |
| Total East 3500 A | 256,178 | 266,304 | 260,997 | 337,500 | 365,638 | 8.3% |
| NORTH CENTRAL: | | | | | | |
| Tax Increment | 0 | 66,233 | 352,492 | 405,000 | 561,404 | 38.6% |
| Total North Central | 0 | 66,233 | 352,492 | 405,000 | 561,404 | 38.6% |
| JORDAN RIVER | | | | | | |
| Tax Increment | 311,505 | 345,782 | 390,848 | 552,000 | 504,325 | -8.6% |
| Total Jordan River | 311,505 | 345,782 | 390,848 | 552,000 | 504,325 | -8.6% |
| WILLOW WOOD | | | | | | |
| Tax Increment | 373,174 | 368,023 | 343,794 | 510,000 | 394,423 | -22.7% |
| Total Willow Wood | 373,174 | 368,023 | 343,794 | 510,000 | 394,423 | -22.7% |
| REDWOOD | | | | | | |
| Tax Increment | 1,307,459 | 1,138,082 | 1,069,054 | 1,700,000 | 1,119,096 | -34.2% |
| Total Redwood | 1,307,459 | 1,138,082 | 1,069,054 | 1,700,000 | 1,119,096 | -34.2% |
| HERCULES HILL A: | | | | | | |
| Tax Increment | 1,965,182 | 1,867,572 | 1,193,447 | 2,600,000 | 486,052 | -81.3% |
| Total Hercules Hill A | 1,965,182 | 1,867,572 | 1,193,447 | 2,600,000 | 486,052 | -81.3% |
| HERCULES HILL B: | | | | | | |
| Tax Increment | 863,034 | 816,598 | 735,047 | 1,150,000 | 609,089 | -47.0% |
| Total Hercules Hill B | 863,034 | 816,598 | 735,047 | 1,150,000 | 609,089 | -47.0% |
| MARKET STREET | | | | | | |
| Tax Increment | 138,373 | 147,267 | 144,809 | 200,000 | 181,982 | -9.0% |
| Total Market Street | 138,373 | 147,267 | 144,809 | 200,000 | 181,982 | -9.0% |
| DECKER LAKE | | | | | | |
| Tax Increment | 1,497,314 | 1,487,695 | 1,685,670 | 2,250,000 | 1,650,075 | -26.7% |
| Total Decker Lake | 1,497,314 | 1,487,695 | 1,685,670 | 2,250,000 | 1,650,075 | -26.7% |

REDEVELOPMENT AGENCY FUND

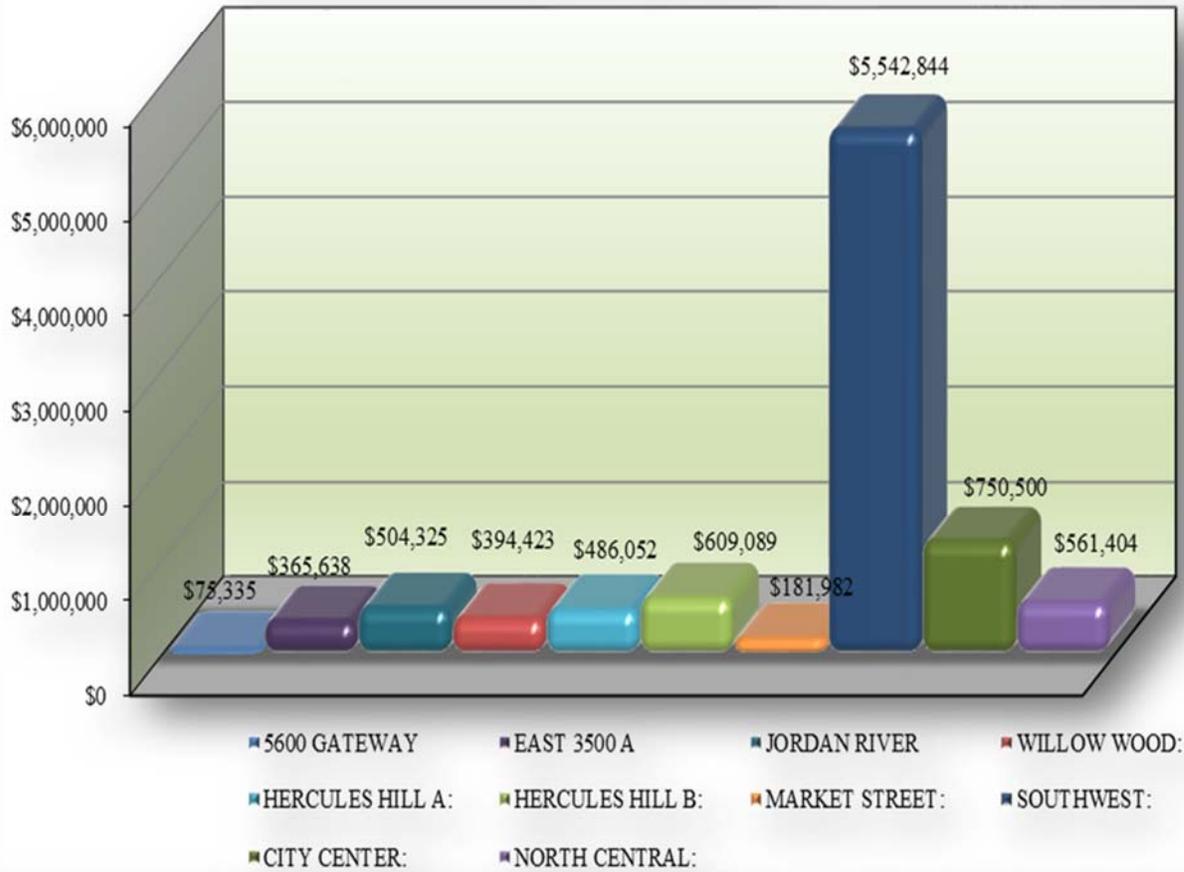
FUND 22
REVENUE STATEMENT (continued)

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| NORTHWEST: | | | | | | |
| Tax Increment | 0 | 0 | 0 | 720,000 | 979,336 | 100.0% |
| Total Northwest | 0 | 0 | 0 | 720,000 | 979,336 | 100.0% |
| GRANGER CROSSING: | | | | | | |
| Tax Increment | 19,797 | 51,391 | 89,714 | 120,000 | 165,244 | 37.7% |
| Total Granger Crossing | 19,797 | 51,391 | 89,714 | 120,000 | 165,244 | 37.7% |
| SOUTHWEST | | | | | | |
| Tax Increment | 1,497,714 | 2,084,398 | 3,072,419 | 3,825,000 | 5,542,844 | 44.9% |
| Total Southwest | 1,497,714 | 2,084,398 | 3,072,419 | 3,825,000 | 5,542,844 | 44.9% |
| CITY CENTER | | | | | | |
| Tax Increment | 1,933,617 | 1,391,473 | 1,018,295 | 1,900,000 | 1,207,071 | -36.5% |
| Total City Center | 1,933,617 | 1,391,473 | 1,018,295 | 1,900,000 | 1,207,071 | -36.5% |
| Rental Income | 153,857 | 74,102 | 51,050 | 48,000 | 198,000 | 312.5% |
| RDA Operations | 3,411,727 | 6,752,628 | 7,071,676 | 8,500,000 | 8,500,000 | 0.0% |
| Sale of Land | 75,000 | 0 | 1,580,674 | 2,000,000 | 4,500,000 | 125.0% |
| Bond Proceeds | 4,250,000 | 0 | 3,163,000 | 0 | 0 | 0.0% |
| Bond Interest | 169,633 | 195,630 | 29,762 | 27,165 | 90,675 | 233.8% |
| PTIF Interest | 0 | 0 | 99,391 | 89,091 | 0 | -100.0% |
| Build America Back | 0 | 0 | 79,793 | 79,365 | 0 | -100.0% |
| Capitalized Interest | 9 | 0 | 0 | 0 | 0 | 0.0% |
| Misc. Rev. | 507,307 | 0 | 456,000 | 0 | 0 | 0.0% |
| Subtotal | 8,567,533 | 7,022,360 | 12,531,346 | 10,743,621 | 13,288,675 | 23.7% |
| Total | 18,821,151 | 17,180,859 | 23,004,329 | 27,183,121 | 27,130,589 | -0.2% |
| Amount to/from Fund Bal. | 0 | 0 | 0 | 0 | 0 | |
| Grand Total | 18,821,151 | 17,180,859 | 23,004,329 | 27,183,121 | 27,130,589 | -0.2% |

REDEVELOPMENT AGENCY FUND

FUND 22
REVENUE STATEMENT (continued)

**Redevelopment Agency Revenue Chart
2017-2018**



REDEVELOPMENT AGENCY FUND

**FUND 22
EXPENDITURE STATEMENT**

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| 5600 WEST GATEWAY: | | | | | | |
| Project Costs | 0 | 0 | 0 | 170,000 | 75,000 | -55.9% |
| Total 5600 West Gateway | 0 | 0 | 0 | 170,000 | 75,000 | -55.9% |
| EAST 3500 A: | | | | | | |
| Tax Increment Pmts. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Project Costs | 0 | 0 | 0 | 337,500 | 340,000 | 0.7% |
| Total East 3500 A | 0 | 0 | 0 | 337,500 | 340,000 | 0.7% |
| NORTH CENTRAL: | | | | | | |
| Tax Increment Pmts. | 0 | 0 | 105,196 | 200,000 | 200,000 | 0.0% |
| Project Costs | 0 | 21,320 | 810 | 205,000 | 205,000 | 0.0% |
| Total North Central | 0 | 21,320 | 106,006 | 405,000 | 405,000 | 0.0% |
| JORDAN RIVER: | | | | | | |
| Tax Increment Pmts. | 38,004 | 42,819 | 42,390 | 50,000 | 50,000 | 0.0% |
| Project Costs | 0 | 1,080 | 4,613 | 502,000 | 450,000 | -10.4% |
| Total Jordan River | 38,004 | 43,899 | 47,003 | 552,000 | 500,000 | -9.4% |
| GENERAL: | | | | | | |
| Sold Services | (837,000) | (789,573) | (768,097) | (1,731,316) | (1,161,021) | -32.9% |
| Payroll Expenses | 440,149 | 415,982 | 498,473 | 556,871 | 636,576 | 14.3% |
| Business Dev. Contracts | 63,264 | 0 | 0 | 0 | 0 | 0.0% |
| Admin./Proj. Costs | 565,054 | 419,726 | 445,592 | 524,445 | 524,445 | 0.0% |
| Total General | 231,467 | 46,135 | 175,968 | (650,000) | 0 | -18.6% |
| WILLOW WOOD | | | | | | |
| Project Costs | 200,000 | 0 | 0 | 0 | 0 | 0.0% |
| Tax Increment Pmts. | 0 | 0 | 0 | 357,000 | 350,000 | -2.0% |
| Total Willow Wood | 200,000 | 0 | 0 | 357,000 | 350,000 | -2.0% |
| HERCULES HILL A: | | | | | | |
| Tax Increment Pmt. | 878,724 | 798,852 | 841,271 | 900,000 | 705,000 | -21.7% |
| Debt Service | 218,000 | 218,000 | 218,000 | 218,000 | 218,000 | 0.0% |
| Project Costs | 259,580 | 614,606 | 0 | 702,000 | 359,748 | -48.8% |
| Total Hercules Hill A | 1,356,304 | 1,631,458 | 1,059,271 | 1,820,000 | 1,282,748 | -29.5% |
| HERCULES HILL B: | | | | | | |
| Project Costs | 377,420 | 174,967 | 0 | 799,803 | 600,000 | -25.0% |
| Debt Service - City | 5,197 | 5,197 | 5,197 | 5,197 | 5,197 | 0.0% |
| Total Hercules Hill B | 382,617 | 180,164 | 5,197 | 805,000 | 605,197 | -24.8% |
| MARKET STREET: | | | | | | |
| Project Costs | 2,250 | 12,551 | 67 | 70,000 | 70,000 | 0.0% |
| Tax Increment Pmt. | 31,254 | 0 | 37,554 | 50,000 | 50,000 | 0.0% |
| Total Market Street | 33,504 | 12,551 | 37,620 | 120,000 | 120,000 | 0.0% |

REDEVELOPMENT AGENCY FUND

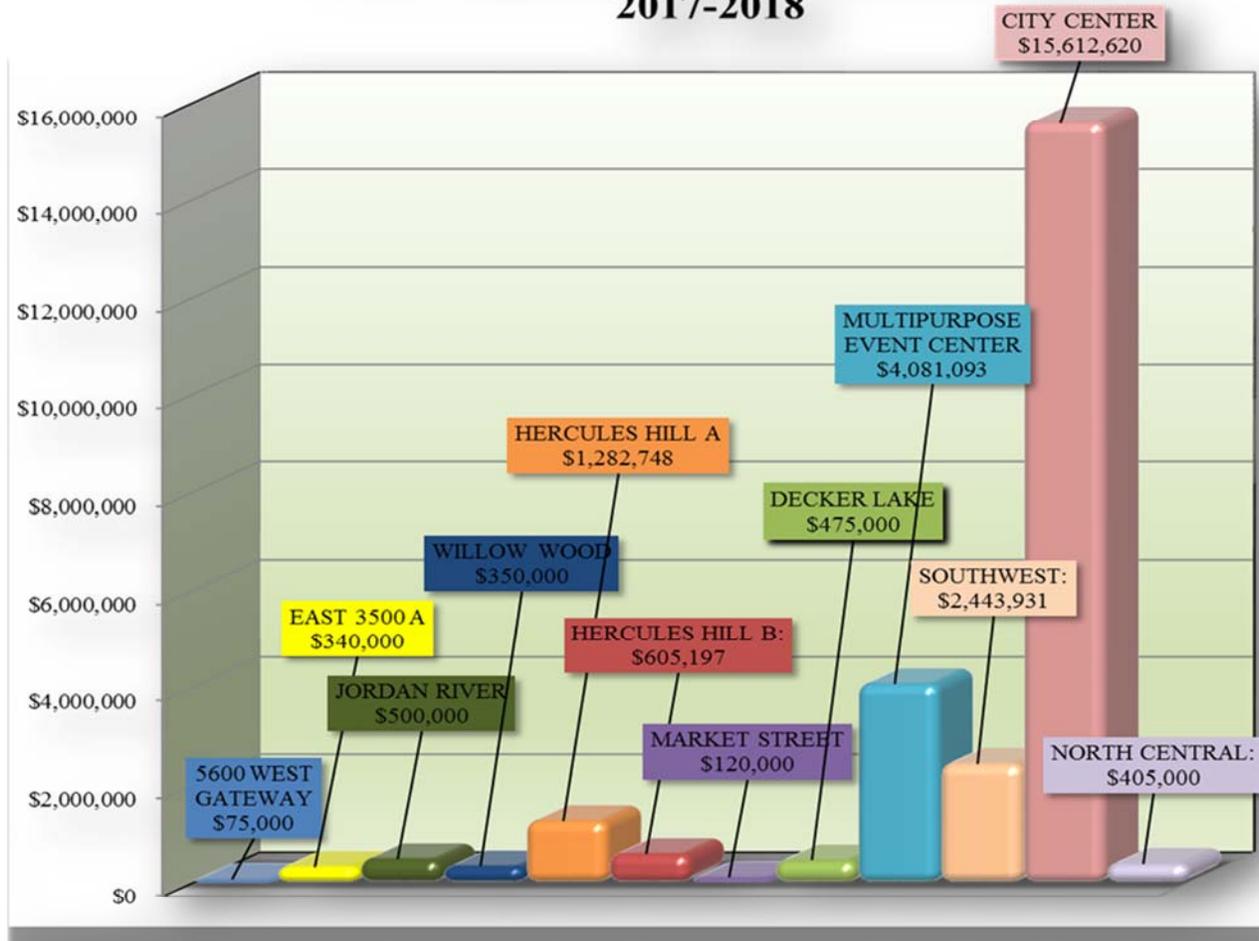
FUND 22
EXPENDITURE STATEMENT (continued)

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|---------------|
| DECKER LAKE: | | | | | | |
| UCCC Reimbursement | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Granite School District SARR | 404,275 | 431,432 | 431,432 | 475,000 | 475,000 | 0.0% |
| Transfer Out Gen. Fund | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transfer out UCCC bond | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Decker Lake | 404,275 | 431,432 | 431,432 | 475,000 | 475,000 | 0.0% |
| MULTI-PURPOSE EVT CNTR | | | | | | |
| Bond Fees | 3,950 | 2,500 | 46,422 | 4,000 | 4,000 | 0.0% |
| Debt Service 2005 | 691,443 | 689,693 | 3,858,996 | 0 | 0 | 0.0% |
| Debt Service 2015 | 0 | 0 | 411,483 | 438,443 | 385,958 | -12.0% |
| SARR Contingency | 0 | 0 | 0 | 0 | 1,035,135 | 0.0% |
| Granite School District SARR | 604,301 | 593,863 | 593,863 | 625,000 | 625,000 | 0.0% |
| Transfer Out SARR (DS) | 2,379,025 | 2,461,050 | 2,649,096 | 3,765,557 | 2,031,000 | -46.1% |
| Total MP Event Center | 3,678,719 | 3,747,106 | 7,559,860 | 4,833,000 | 4,081,093 | -15.6% |
| NORTHWEST: | | | | | | |
| Project Costs | 0 | 0 | 1,283 | 520,000 | 520,000 | 0.0% |
| Tax Increment Payment | 0 | 0 | 0 | 200,000 | 200,000 | 0.0% |
| Total Northwest | 0 | 0 | 1,283 | 720,000 | 720,000 | 100.0% |
| GRANGER CROSSING: | | | | | | |
| Project Costs | 0 | 0 | 0 | 120,000 | 120,000 | 0.0% |
| Tax Increment Payment | 44,954 | 15,000 | 0 | 0 | 0 | |
| Total Granger Crossing | 44,954 | 15,000 | 0 | 120,000 | 120,000 | 0.0% |
| SOUTHWEST: | | | | | | |
| Project Costs | 10,590 | 0 | 768,097 | 443,931 | 443,931 | 0.0% |
| Tax Increment Payment | 917,773 | 1,403,899 | 1,403,899 | 2,000,000 | 2,000,000 | 0.0% |
| Total Southwest | 928,363 | 1,403,899 | 2,171,996 | 2,443,931 | 2,443,931 | 0.0% |
| CITY CENTER: | | | | | | |
| General Administration | 0 | 0 | 345,989 | 0 | 450,000 | 0.0% |
| Housing | 255,425 | 0 | 13,768 | 450,000 | 20,000 | -95.6% |
| Housing Rental Expense | 52,680 | 22,264 | 177,408 | 20,000 | 200,000 | 900.0% |
| Tax Increment Payment | 100,000 | 100,000 | 832,370 | 100,000 | 0 | -100.0% |
| Tax Increment Bond 2009 | 833,708 | 832,570 | 1,782,625 | 831,370 | 244,612 | -70.6% |
| Debt Service 2010A & B | 699,543 | 699,543 | 377,324 | 1,797,093 | 0 | -100.0% |
| VFM 2012 | 202,519 | 302,261 | 461,430 | 502,478 | 0 | -100.0% |
| WVC Credit Tenant Lease | 2,481,325 | 2,484,262 | 0 | 2,479,262 | 2,079,508 | -16.1% |
| RDA Operations | 2,003,416 | 5,160,451 | 0 | 6,020,738 | 776,500 | -87.1% |
| Debt Service 2014 | 0 | 461,139 | 18,800 | 461,749 | 12,000 | -97.4% |
| Bond Fees | 66,867 | 12,400 | 2,484,261 | 12,000 | 2,479,262 | 20560.5% |
| Transfer Out | 0 | 0 | 5,058,109 | 0 | 6,020,738 | 0.0% |
| Project Costs | 150,069 | 444,703 | 3,459,562 | 2,000,000 | 3,330,000 | 66.5% |
| Bond Defeasance | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total City Center | 6,845,552 | 10,519,593 | 15,011,646 | 14,674,690 | 15,612,620 | 6.4% |
| Total Expenditures | 14,143,759 | 18,052,557 | 26,607,283 | 27,183,121 | 27,130,589 | -0.2% |
| Net Change (Loss) | | | | | | |
| Fund Balance | 4,677,393 | (871,698) | (3,602,954) | 0 | 0 | |

REDEVELOPMENT AGENCY FUND

FUND 22
EXPENDITURE STATEMENT (continued)

Redevelopment Agency Expenditure Chart
(by area)
2017-2018



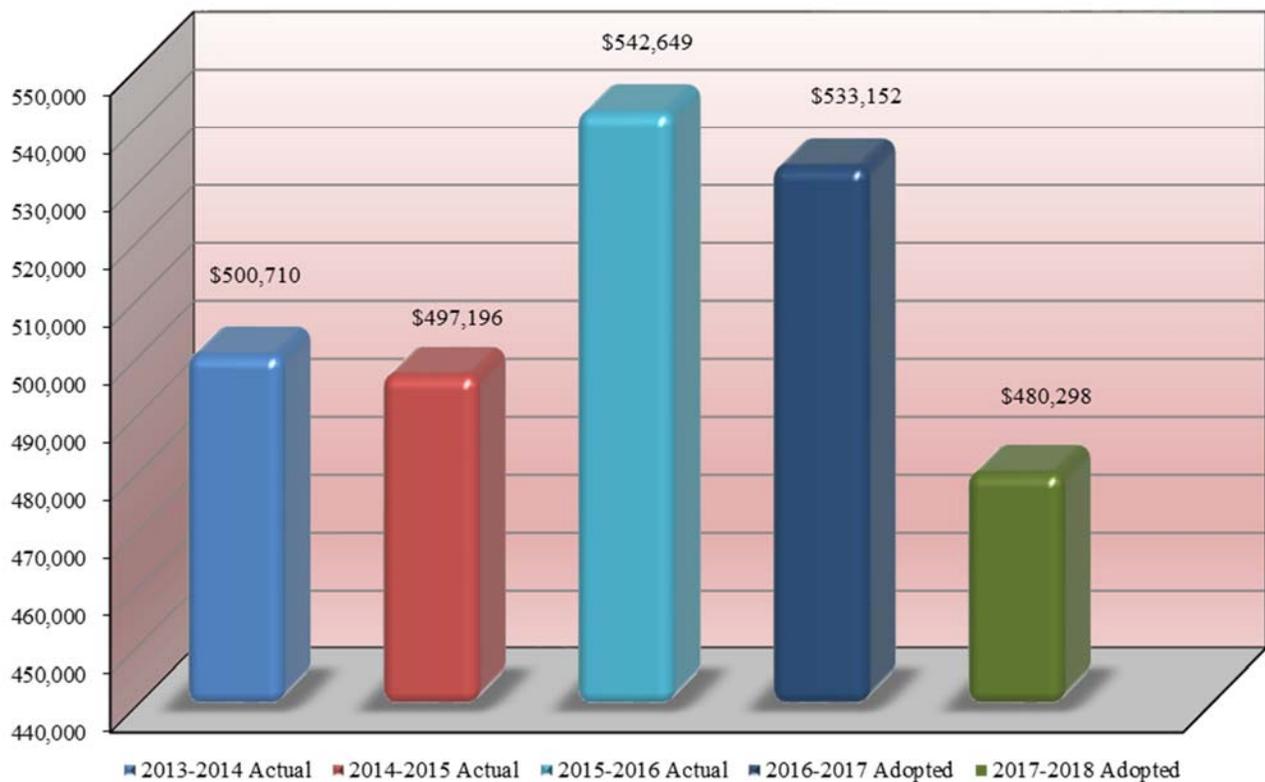
HALE CENTRE THEATRE FUND

**FUND 23
REVENUE STATEMENT**

The rental income charged to the Hale Center Theatre covers the debt service and fees for ground maintenance performed by the Parks and Recreation Department.

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|-----------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|--------------|
| HALE CENTRE THEATRE: | | | | | | |
| Rent | 499,144 | 495,309 | 539,425 | 533,152 | 480,298 | -9.9% |
| Capitalized Interest | 1,566 | 1,887 | 3,224 | 0 | 0 | 0.0% |
| Total Revenue | 500,710 | 497,196 | 542,649 | 533,152 | 480,298 | -9.9% |

Hale Centre Theatre Revenue Chart

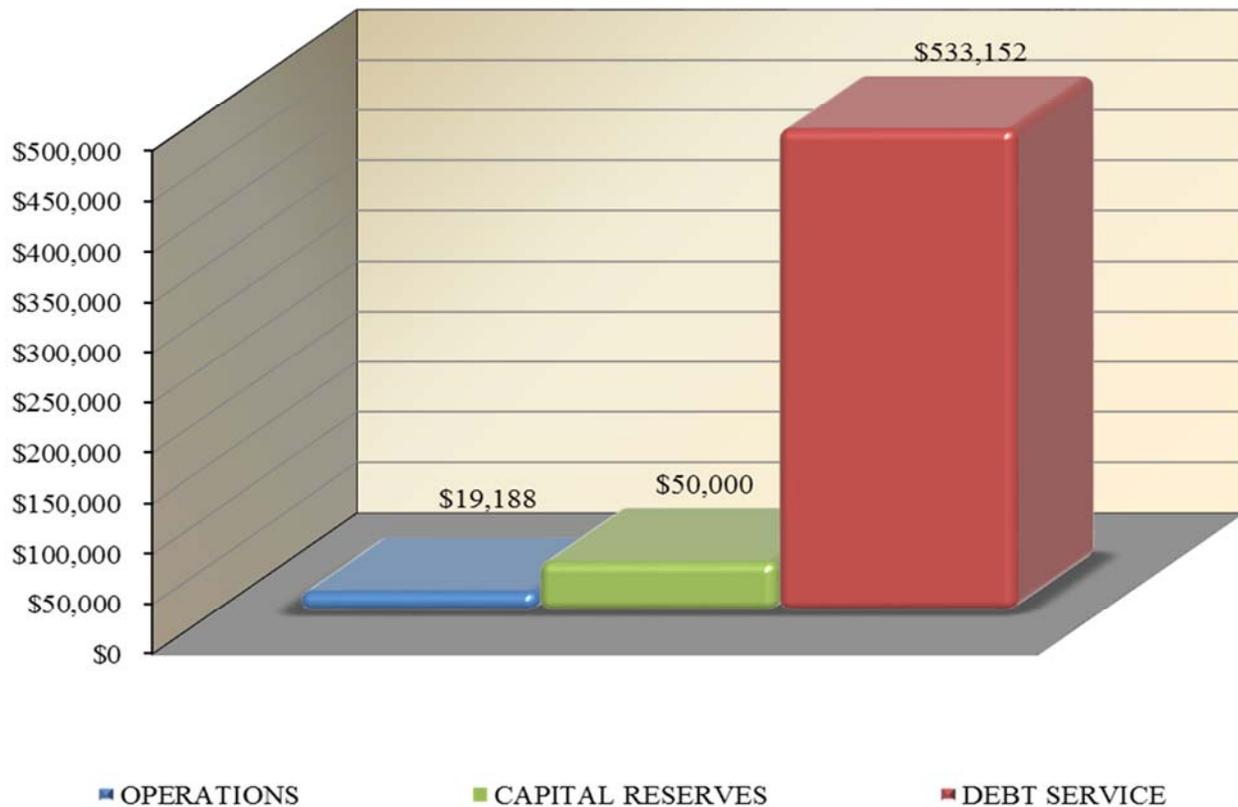


HALE CENTRE THEATRE FUND

**FUND 23
EXPENDITURE STATEMENT**

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|---------------------|
| HALE CENTRE THEATRE: | | | | | | |
| Building & Grounds | 18,221 | 13,392 | 8 | 19,188 | 20,392 | 6.3% |
| Debt Serv (BA) | 508,369 | 504,918 | 550,700 | 533,152 | 479,094 | -10.1% |
| Cap Res (BA) | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0.0% |
| Gen.Fund Transfer In | (69,188) | (69,188) | (69,188) | (69,188) | (69,188) | 0.0% |
| Total Expenditure | 507,402 | 499,122 | 531,520 | 533,152 | 480,298 | -9.9% |
| Net Change (Loss) Fund Balance | (507,402) | (499,122) | (531,520) | (533,152) | (480,298) | |

Hale Centre Theatre Expenditure Chart



BUILDING AUTHORITY FUND

FUND 24
REVENUE & EXPENDITURE STATEMENT

REVENUE STATEMENT:

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|-------------------------------|--------------|--------------|----------------|---------------|----------------|--------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| BUILDING AUTHORITY: | | | | | | |
| Interest Income | 0 | 0 | 35 | 0 | 0 | 0.0% |
| Shop/Fire Project | 570 | 462 | 772 | 0 | 0 | 0.0% |
| Hale Construct Int R & R | 12 | 408 | 951 | 0 | 0 | 0.0% |
| Maverik Center R & R Earnings | 5,257 | 5,087 | 5,897 | 0 | 0 | 0.0% |
| Marverik Center Refunding | 104 | 0 | 90 | 0 | 0 | 0.0% |
| Subtotal Revenues | 5,943 | 5,957 | 7,744 | 0 | 0 | 0.0% |
| From Fund Balance | 0 | 0 | 301,379 | 63,156 | 684,656 | 984.1% |
| Total Revenues | 5,943 | 5,957 | 309,123 | 63,156 | 684,656 | 984.1% |

EXPENDITURE STATEMENT:

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| BUILDING AUTHORITY: | | | | | | |
| Inter-Departmental Transfers-In | 0 | 0 | 35 | 0 | 0 | 0.0% |
| Capital Reserve-Hale Center | (50,000) | (50,000) | (50,000) | (50,000) | (50,000) | 0.0% |
| Capital Reserve-Maverik Center | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | 0.0% |
| Capital Reserve (FFC) | (30,000) | (30,000) | (60,000) | (30,000) | (30,000) | 0.0% |
| MBA S 2017 - FFC (GF) | 0 | 0 | 0 | 0 | (83,838) | 0.0% |
| PW Shop/Stn 75 (GF/DS) | (441,360) | (440,860) | (441,460) | (336,460) | (335,060) | -0.4% |
| Hale Theatre Bond (HCT) | (508,369) | (504,918) | (550,700) | (533,152) | (479,094) | -10.1% |
| Fire Station Old 72 Bond (GF) | (218,731) | (222,682) | (225,400) | (244,348) | (306,306) | 25.4% |
| Fire Station New72/71 Bond (GF) | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Maverik Center Refunding | (2,656,347) | (2,605,721) | (2,651,596) | (2,548,422) | (2,406,900) | -5.6% |
| Subtotal Transfers-In | (4,104,807) | (4,054,181) | (4,179,156) | (3,942,382) | (3,891,198) | -1.3% |
| EXPENDITURES | | | | | | |
| Hale Center Capital Reserve | 25,881 | 36,986 | 38,457 | 50,000 | 50,000 | 0.0% |
| Maverik Center Capital Reserve | 230,750 | 339,512 | 603,802 | 200,000 | 200,000 | 0.0% |
| Maverik Center Capital Projects | 269,704 | 0 | 32,367 | 63,156 | 63,156 | 0.0% |
| Fitness Center Capital Reserve | 67,892 | 21,755 | 54,805 | 30,000 | 130,000 | 333.3% |
| MBA S 2017 - FFC | 0 | 0 | 0 | 0 | 83,838 | 0.0% |
| Bond Issuance Costs/Fees | 7,500 | 7,500 | 7,500 | 8,060 | 5,560 | -31.0% |
| Fire Station/PW | 438,300 | 437,800 | 0 | 333,400 | 332,000 | -0.4% |
| Hale Ctr Thtr/Fire | 724,600 | 725,100 | 1,212,000 | 775,000 | 785,400 | 1.3% |
| Fire Station New72/71 | 0 | 0 | 0 | 0 | 277,500 | 0.0% |
| Transfers Out | 0 | 0 | 0 | 0 | 244,000 | 0.0% |
| Maverik Center Refunding | 2,653,699 | 2,647,878 | 2,648,873 | 2,545,922 | 2,404,400 | -5.6% |
| Subtotal Expenditures | 4,418,326 | 4,216,531 | 4,597,804 | 4,005,538 | 4,575,854 | 14.2% |
| Total Expenditures | 313,519 | 162,350 | 418,648 | 63,156 | 684,656 | 0.0% |
| Net Change (Loss) | | | | | | |
| Fund Balance | (307,576) | (156,393) | (109,525) | 0 | 0 | |

MAVERIK CENTER FUND

**FUND 25
REVENUE & EXPENDITURE STATEMENT**

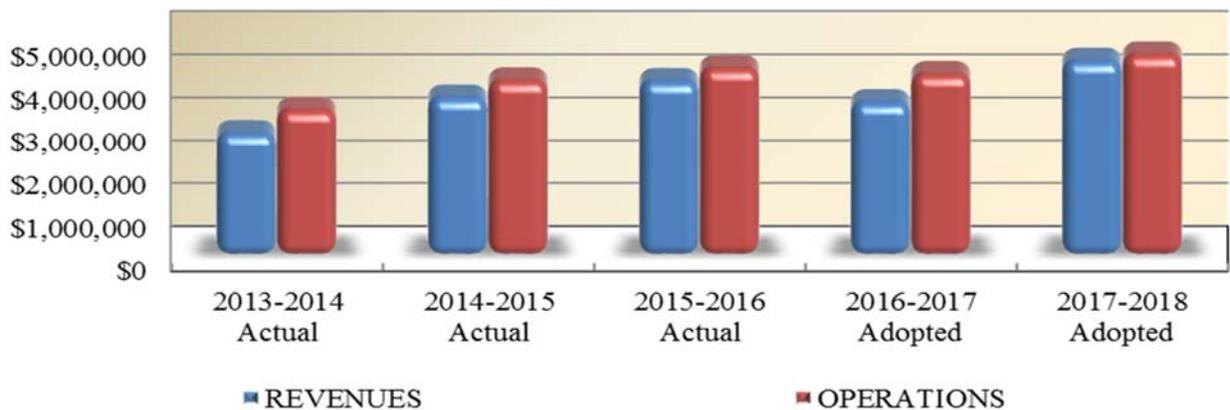
REVENUE STATEMENT:

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|-----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|--------------|
| REVENUE | | | | | | |
| Maverik Center | 2,881,893 | 3,703,199 | 4,087,048 | 3,598,232 | 4,556,961 | 26.6% |
| Total Revenues | 2,881,893 | 3,703,199 | 4,087,048 | 3,598,232 | 4,556,961 | 26.6% |

EXPENDITURE STATEMENT:

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|--------------|
| EXPENDITURE | | | | | | |
| Operations | 3,419,397 | 4,102,932 | 4,388,963 | 4,248,232 | 4,702,833 | 10.7% |
| Transfers Out | 2,889,605 | 2,839,596 | 2,983,915 | 2,748,422 | 2,606,900 | -5.1% |
| Transfers In | (2,885,308) | (3,305,721) | (3,499,096) | (3,398,422) | (2,752,772) | -19.0% |
| Total Expenditures | 3,423,694 | 3,636,807 | 3,873,782 | 3,598,232 | 4,556,961 | 26.6% |
| Change (Loss) and Balance | (541,801) | 66,392 | 213,266 | 0 | 0 | |

**MAVERIK CENTER
FUND**



HOUSING AUTHORITY

**FUND 26
REVENUE STATEMENT**

Housing Authority revenues come exclusively from other governments, both local and Federal. The amounts vary from year to year due to interlocal agreements and changes in Federal funding and regulations. A more detailed description of the individual programs is listed below.

Section 8 Program- Housing choice vouchers program is the Federal Government’s major program for assisting very low-income families. The vouchers are administered locally by public housing agencies (PHAs). The PHAs receive federal funds from HUD to administer the voucher program. A housing subsidy is paid to the landlord directly by the PHA on behalf of the participating family. The family pays the difference between the actual charge and the subsidized amount. West Valley City has been authorized to fund up to 531 tenants.

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|--------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-------------|
| OPERATING REVENUES | | | | | | |
| HOPWA: | | | | | | |
| Salt Lake City | 39,032 | 41,023 | 10,390 | 0 | 0 | |
| State of Utah | 44,921 | 0 | 0 | 0 | 0 | 0.0% |
| Total HOPWA | 83,953 | 41,023 | 10,390 | 0 | 0 | 0.0% |
| VOUCHERS: | | | | | | |
| Interest Income | 1,574 | 45 | 0 | 0 | 0 | |
| Fraud Receivables | 0 | 14,845 | 19,595 | 0 | 0 | 0.0% |
| Misc. Revenue | 1,554 | 10,911 | 1,491 | 0 | 0 | 0.0% |
| Administrative Subsidy | 263,976 | 309,187 | 330,776 | 0 | 0 | 0.0% |
| Portability Payments | 103,320 | 105,836 | 52,008 | 0 | 0 | 0.0% |
| Housing Payments | 2,759,413 | 2,335,296 | 2,753,244 | 3,500,000 | 3,500,000 | 0.0% |
| Total Vouchers | 3,129,837 | 2,776,120 | 3,157,114 | 3,500,000 | 3,500,000 | 0.0% |
| PUBLIC HOUSING: | | | | | | |
| HUD Operating Subsidy | 0 | 0 | 35,771 | 0 | 0 | 0.0% |
| HUD Captial Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Income | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Misc. Revenue | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sale of Asstes | 5,127 | 0 | 5,000 | 0 | 0 | 0.0% |
| Total Public Housing | 5,127 | 0 | 40,771 | 0 | 0 | 0.0% |
| SHELTER PLUS: | | | | | | |
| Shelter Plus Care - SL County | 221,380 | 151,201 | 30,555 | 0 | 0 | |
| Special Shelter Care | 119,675 | 62,966 | 2,703 | 0 | 0 | 0.0% |
| Total Shelter Plus | 341,055 | 214,167 | 33,258 | 0 | 0 | 0.0% |
| TOTAL OPERATING REVENUE | 3,559,972 | 3,031,310 | 3,241,532 | 3,500,000 | 3,500,000 | 0 |

HOUSING AUTHORITY

**FUND 26
EXPENDITURE STATEMENT**

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|---------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|---------------|
| OPERATING REVENUES | | | | | | |
| GENERAL: | | | | | | |
| General Admin/Proj Cost | 2,515 | 277 | 13,126 | 235,371 | 258,702 | 9.9% |
| Cost: Acctg, etc. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| HOPWA | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Vouchers | 0 | 0 | 0 | (235,371) | (258,702) | 9.9% |
| Shelter Plus | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Special Shelter | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Insurance | 0 | 2,193 | 0 | 0 | 0 | |
| Transfer In | 0 | (3,252) | 0 | 0 | 0 | 0.0% |
| Subtotal Transfers-In | 2,515 | (782) | 13,126 | 0 | 0 | 0.0% |
| HOWPA: | | | | | | |
| Administration | 3,436 | 1,966 | 330 | 0 | 0 | 0.0% |
| Housing Assistance | 80,517 | 39,057 | 10,060 | 0 | 0 | 0.0% |
| Total HOWPA | 83,953 | 41,023 | 10,390 | 0 | 0 | 0.0% |
| VOUCHERS: | | | | | | |
| Depreciation | 2,219 | 0 | 0 | 0 | 0 | 0.0% |
| Administration | 346,195 | 367,336 | 348,724 | 350,000 | 350,000 | 0.0% |
| Vouchers - Regular | 2,783,850 | 2,609,501 | 2,756,188 | 3,150,000 | 3,150,000 | 0.0% |
| Total Vouchers | 3,132,264 | 2,976,837 | 3,104,912 | 3,500,000 | 3,500,000 | 0.0% |
| PUBLIC HOUSING: | | | | | | |
| Administration | 0 | 0 | 14,123 | 0 | 0 | 0.0% |
| Depreciation | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Ordinary Maint & Oper | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Public Housing | 0 | 0 | 14,123 | 0 | 0 | 0.0% |
| SHELTER PLUS: | | | | | | |
| Administration | 15,231 | 9,306 | 1,999 | 0 | 0 | 0.0% |
| Housing Assistance | 206,149 | 141,895 | 28,556 | 0 | 0 | 0.0% |
| Total Shelter Plus | 221,380 | 151,201 | 30,555 | 0 | 0 | 0.0% |
| SPECIAL SHELTER CARE: | | | | | | |
| Administration | 5,857 | 2,802 | 129 | 0 | 0 | 0.0% |
| Housing Assistance | 113,818 | 60,164 | 2,574 | 0 | 0 | 0.0% |
| Total Shelter Care | 119,675 | 62,966 | 2,703 | 0 | 0 | 100.0% |
| TOTAL OPERATING EXPENSES | 3,559,787 | 3,231,245 | 3,175,808 | 3,500,000 | 3,500,000 | |
| Net Change (Loss) | | | | | | |
| Fund Balance | 185 | (199,935) | 65,724 | 0 | 0 | |

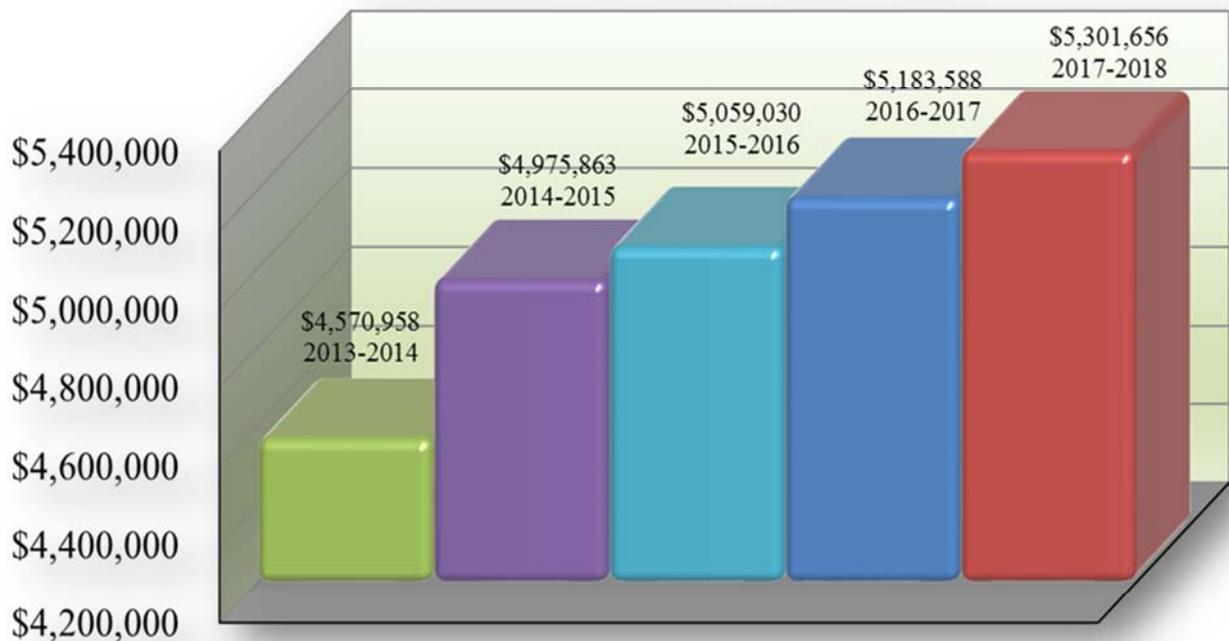
SANITATION FUND

**FUND 27
REVENUE STATEMENT**

Chapter 19-3 of the West Valley City Code states the owners of every single-family and duplex dwelling unit shall be responsible for monthly charges associated with the collection of solid waste. The charges finance the following sanitation services: weekly automated curb-side garbage collection, City-furnished garbage containers, monthly curb-side bulky waste collection, and the neighborhood dumpster program. The current fee is \$14.50 for a first garbage and recycle container per month. A second garbage container is \$9.00 per month; and, a second recycle container is \$3.00 per month.

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|----------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|---------------------|
| SANITATION | | | | | | |
| Garbage Fees | 4,547,453 | 4,942,580 | 5,048,522 | 5,100,000 | 5,100,000 | 0.0% |
| Interest | 23,505 | 33,283 | 10,508 | 0 | 0 | 0.0% |
| Funding Other Source | 0 | 0 | 0 | 83,588 | 201,656 | 141.2% |
| Total Revenue | 4,570,958 | 4,975,863 | 5,059,030 | 5,183,588 | 5,301,656 | 2.3% |

Sanitation Revenue Fund Chart

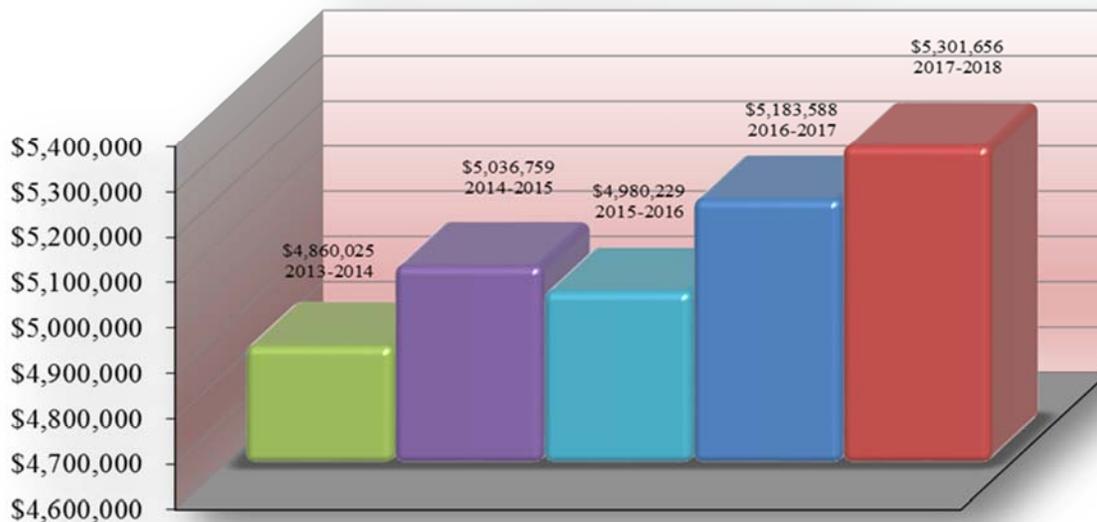


SANITATION FUND

**FUND 27
EXPENDITURE STATEMENT**

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| SANITATION | | | | | | |
| Permanent Employees | 128,766 | 143,304 | 115,106 | 114,242 | 120,025 | 5.1% |
| O.T. Employees | 853 | 362 | 503 | 1,000 | 1,500 | 50.0% |
| Temporary Employees | 6,555 | 0 | 0 | 6,000 | 6,000 | 0.0% |
| Employee Benefits | 54,488 | 61,041 | 53,786 | 59,282 | 65,725 | 10.9% |
| Books/Subscriptions | 0 | 205 | 0 | 250 | 250 | 0.0% |
| Advertising | 109 | 0 | 0 | 0 | 0 | 0.0% |
| Travel & Training | 1,453 | 1,593 | 2,158 | 2,500 | 2,500 | 0.0% |
| Office Supplies | 5,227 | 7,853 | 7,552 | 9,000 | 9,000 | 0.0% |
| Gasoline & Diesel | 9,185 | 7,900 | 5,403 | 7,000 | 6,000 | -14.3% |
| Auto Parts | 0 | 8,929 | 0 | 3,000 | 7,000 | 133.3% |
| Prof. Services Internal | 625,081 | 610,273 | 742,537 | 742,131 | 933,531 | 0.0% |
| Prof. Services External | 2,517,561 | 2,436,837 | 2,452,916 | 2,759,783 | 2,586,975 | 0.0% |
| Landfill Fees | 1,168,362 | 1,298,753 | 1,337,917 | 1,316,250 | 1,400,000 | 0.0% |
| Special Supplies | 159,463 | 106,201 | 149,951 | 150,000 | 150,000 | 0.0% |
| Capital Equipment | 0 | 77,801 | 0 | 0 | 0 | 0.0% |
| Capital Building | 0 | 100,050 | 23,068 | 0 | 0 | 0.0% |
| Transfer Out-General Fund | 6,500 | 0 | 76,151 | 0 | 0 | 0.0% |
| Transfer In | 0 | (6,329) | 0 | 0 | 0 | 0.0% |
| Debt Service | 168,282 | 169,276 | 0 | 0 | 0 | 0.0% |
| Clean & Beautiful Expenses | 8,140 | 12,710 | 13,181 | 13,150 | 13,150 | 0.0% |
| Total Expenditures | 4,860,025 | 5,036,759 | 4,980,229 | 5,183,588 | 5,301,656 | 2.3% |

Sanitation Expenditure Fund Chart



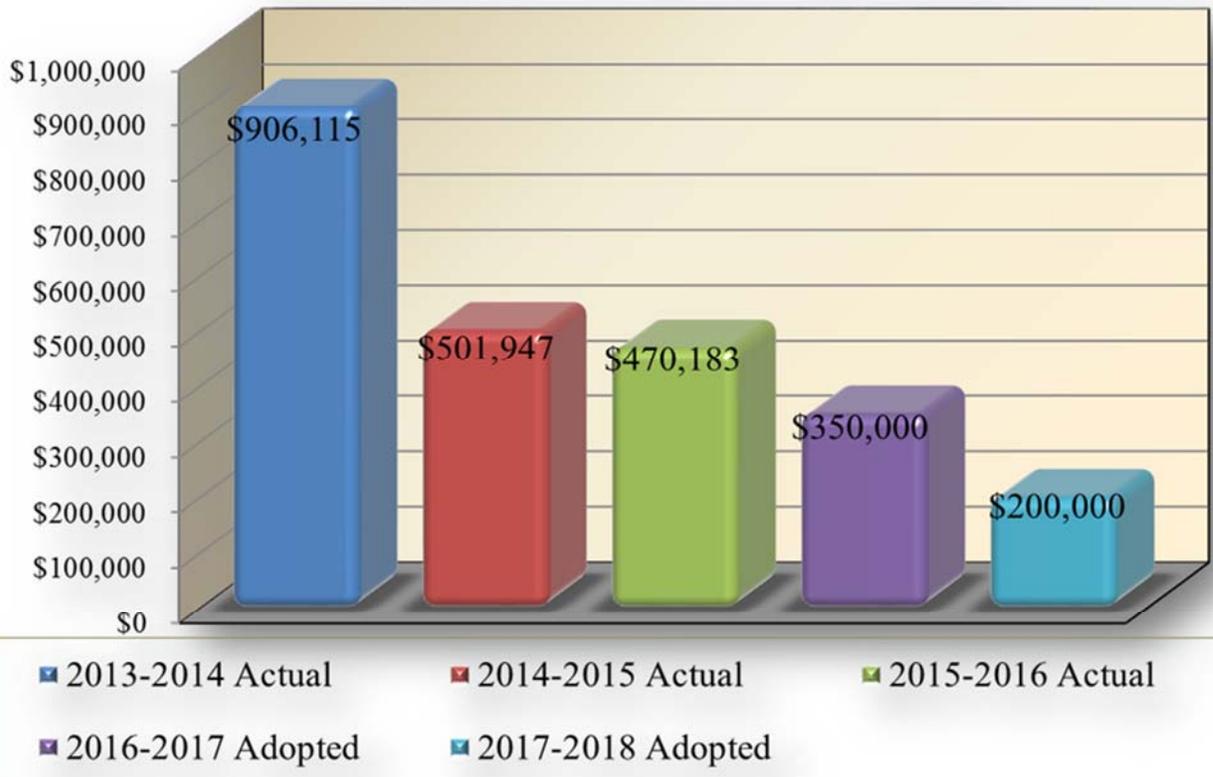
ROAD IMPACT FEES FUND

**FUND 31
REVENUE STATEMENT**

Road Impact Fees are charged according to the Road Impact Fee Study provided by an independent outside firm. They are based on trip generation (amount of expected use). The fees are assessed on new developments and used to construct new roads.

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|---------------|
| Road Impact Fees | 906,115 | 501,947 | 470,183 | 350,000 | 200,000 | -42.9% |
| Funding Other Source | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Revenue | 906,115 | 501,947 | 470,183 | 350,000 | 200,000 | -42.9% |

Road Impact Fees Fund Revenue Chart

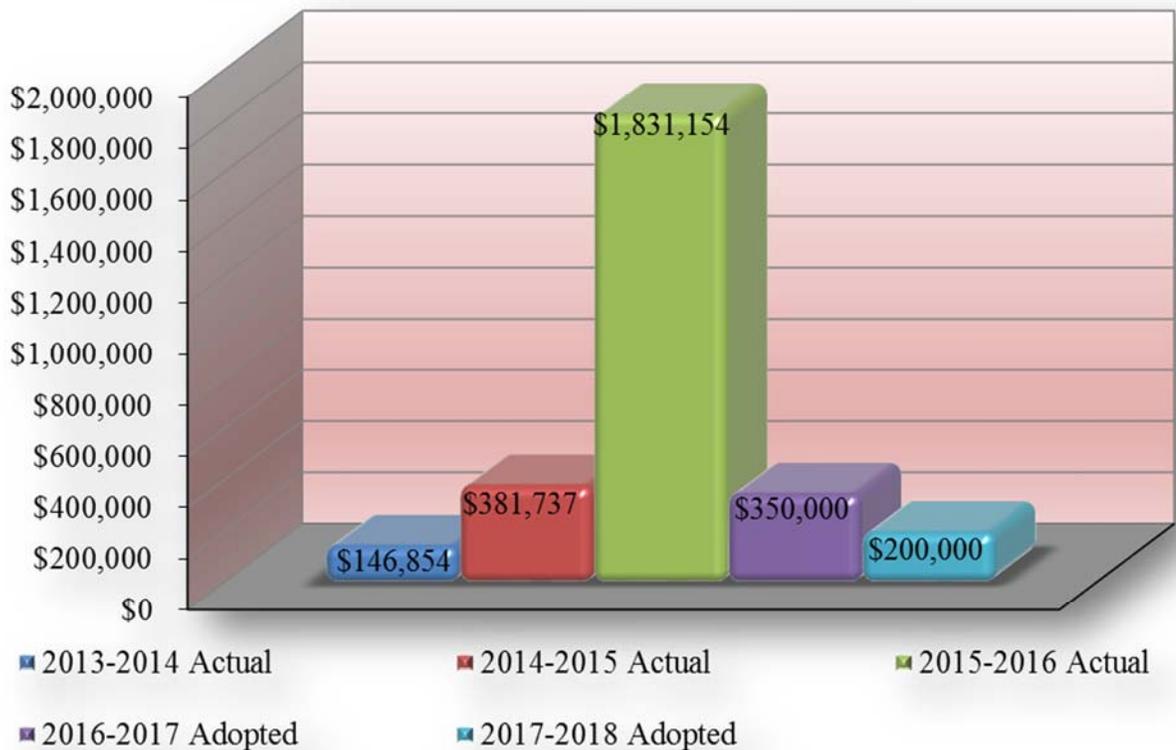


ROAD IMPACT FEES FUND

**FUND 31
EXPENDITURE STATEMENT**

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|-----------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------|
| Professional Services | 45,000 | 45,000 | 60,000 | 60,000 | 15,000 | -75.0% |
| Road Projects | 4,854 | 239,737 | 311,008 | 200,000 | 185,000 | -7.5% |
| 5370 W Roundabout | 97,000 | 97,000 | 96,737 | 90,000 | 0 | |
| Transfer Out | 0 | 0 | 1,363,409 | 0 | 0 | 0.0% |
| Subtotal Transfers-In | 146,854 | 381,737 | 1,831,154 | 350,000 | 200,000 | -42.9% |
| Net Change (Loss) Fund Balance | 759,261 | 120,210 | (1,360,970) | 0 | 0 | |

Road Impact Fees Fund Expenditure Chart



PARK IMPACT FEES

**FUND 32
REVENUE STATEMENT**

Park Impact Fees are charged according to the Park Impact Fee Study provided by an independent outside firm. They are based on land use and only charged on new residential development. They are used to obtain and develop new parks within the newly developed area.

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-------------|
| Park Impact Fee | 1,076,525 | 556,527 | 472,358 | 300,000 | 300,000 | 0.0% |
| Total Revenue | 1,076,525 | 556,527 | 472,358 | 300,000 | 300,000 | 0.0% |

Park Impact Fee Fund Revenue Chart



PARK IMPACT FEES

**FUND 32
EXPENDITURE STATEMENT**

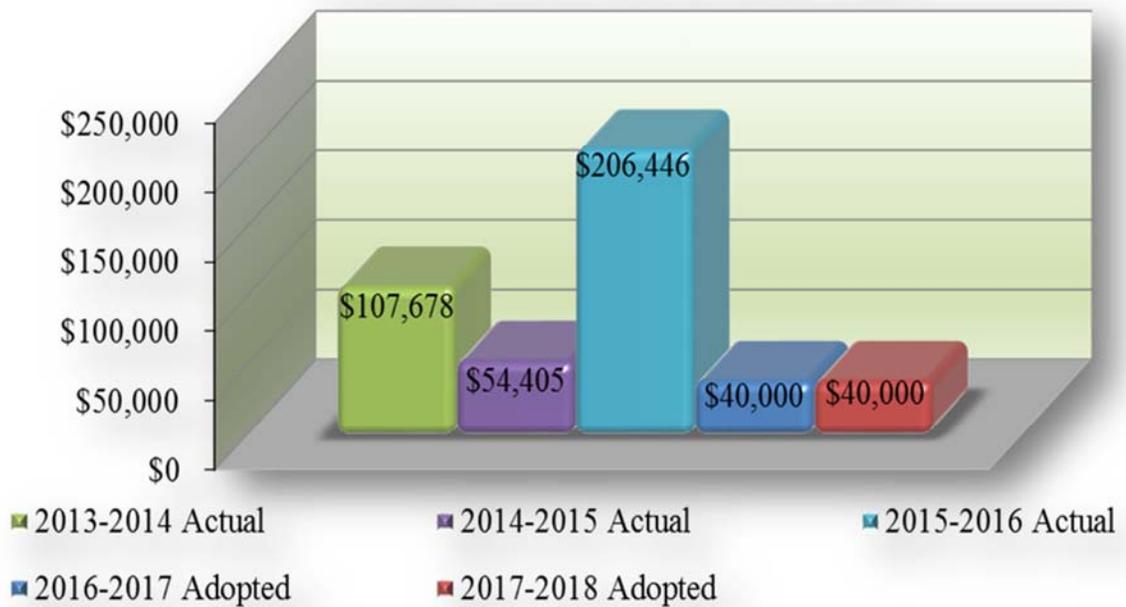
| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| Park Impact Expenses | 517,192 | 1,043,870 | 112,628 | 300,000 | 300,000 | 0.0% |
| Transfers In | 0 | 0 | 567,000 | 0 | 0 | 0.0% |
| Total Expenditures | 517,192 | 1,043,870 | 679,628 | 300,000 | 300,000 | 0.0% |
| Net Change (Loss) | | | | | | |
| Fund Balance | 559,333 | (487,343) | (207,270) | 0 | 0 | |

FIRE IMPACT FEES

**FUND 33
REVENUE STATEMENT**

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|----------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------|
| Fire Impact Fees | 107,678 | 54,405 | 206,446 | 40,000 | 40,000 | 0.0% |
| Interest | 0 | 0 | 0 | 0 | 0 | |
| Total Revenue | 107,678 | 54,405 | 206,446 | 40,000 | 40,000 | 0.0% |

Fire Impact Fee Fund Revenue Chart



FIRE IMPACT FEES

**FUND 33
EXPENDITURE STATEMENT**

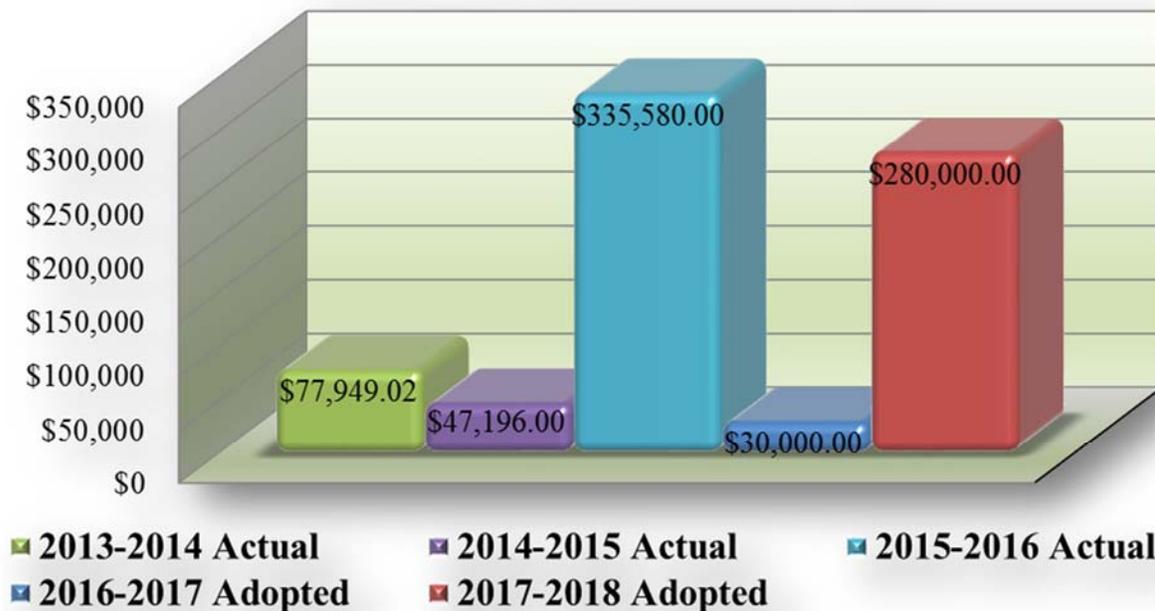
| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|---------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------|
| Fire Station 74 Debt | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 0.0% |
| Total Expenditures | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 0.0% |
| Net Change (Loss) | | | | | | |
| Fund Balance | 67,678 | 14,405 | 166,446 | 0 | 0 | |

POLICE IMPACT FEES

**FUND 34
REVENUE STATEMENT**

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|-----------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------|
| Police Impact Fees | 77,949 | 47,196 | 335,580 | 30,000 | 30,000 | 0.0% |
| Funding Other Sources | 0 | 0 | 0 | 0 | 250,000 | |
| Total Revenue | 77,949 | 47,196 | 335,580 | 30,000 | 280,000 | 833.3% |

Police Impact Fee Fund Revenue Chart



POLICE IMPACT FEES

**FUND 34
EXPENDITURE STATEMENT**

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|---------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------|
| Police Substation Debt | 25,000 | 30,000 | 30,000 | 30,000 | 280,000 | 833.3% |
| Total Expenditures | 25,000 | 30,000 | 30,000 | 30,000 | 280,000 | 833.3% |
| Net Change (Loss) | | | | | | |
| Fund Balance | 52,949 | 17,196 | 305,580 | 0 | 0 | |

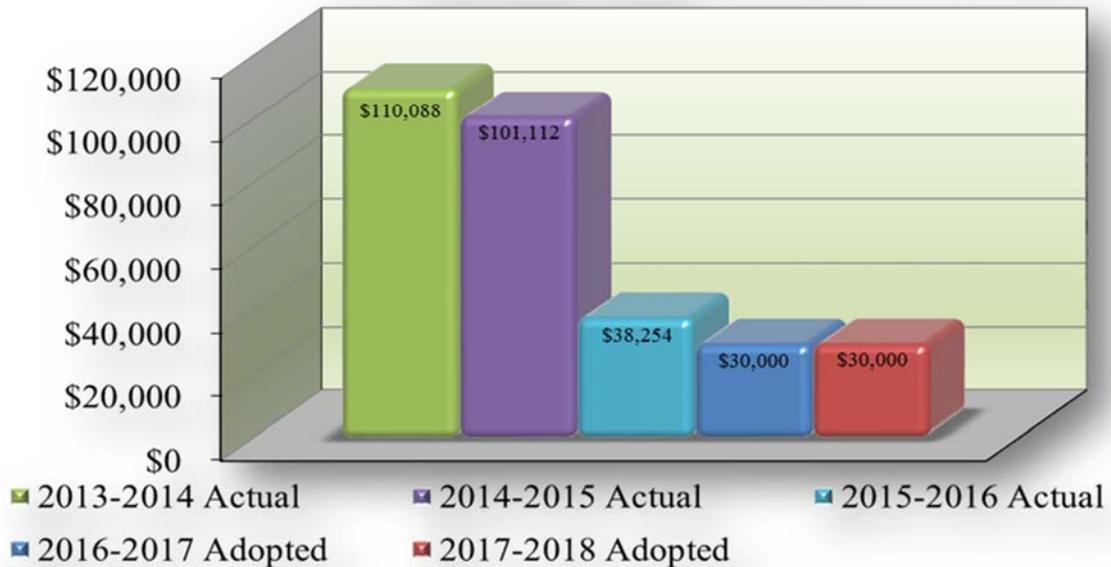
FLOOD CONTROL IMPACT FEES

**FUND 35
REVENUE STATEMENT**

Flood Control Impact Fees are charged according to the Flood Control Impact Fee Study provided by an independent outside firm. The fees are based on land use and these fees are assessed to new developments to help provide water detention basins and storm drains to accommodate excessive amounts of water.

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|--------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-------------|
| FLOOD IMPACT FEES | | | | | | |
| Redwood District | 0 | 0 | 0 | 0 | 0 | |
| Decker District | 9,470 | 2,227 | 0 | 0 | 0 | |
| Jordan District | 971 | 0 | 0 | 0 | 0 | |
| Brighton District | 0 | 229 | 229 | 0 | 0 | |
| Riter District | 79,590 | 92,325 | 38,025 | 30,000 | 30,000 | 0.0% |
| Oquirrh Shadows | 8,778 | 0 | 0 | 0 | 0 | |
| Lake Park | 10,794 | 0 | 0 | 0 | 0 | |
| Canal District | 486 | 1,624 | 0 | 0 | 0 | |
| West Ridge Distict | 0 | 4,707 | 0 | 0 | 0 | |
| Funding Other Sources | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Revenue | 110,088 | 101,112 | 38,254 | 30,000 | 30,000 | 0.0% |

**Flood Control Impact Fees Fund
Revenue Chart**

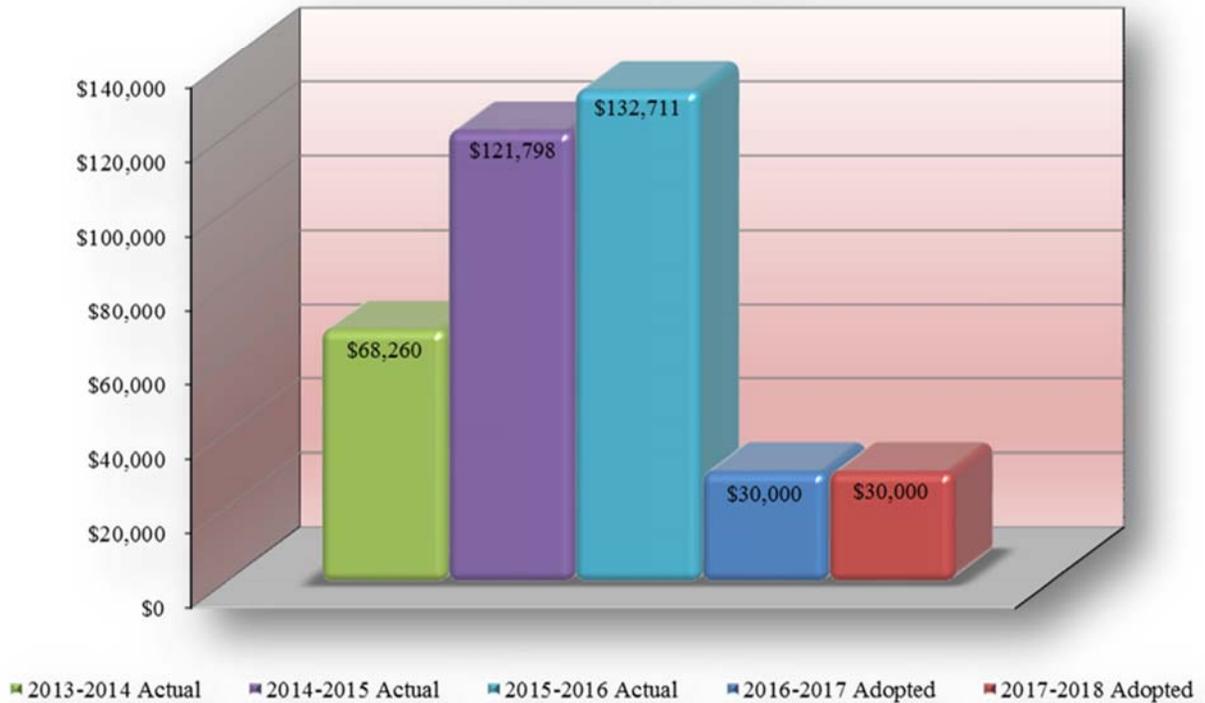


FLOOD CONTROL IMPACT FEES

**FUND 35
EXPENDITURE STATEMENT**

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|---------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------|
| Redwood | 4,121 | 0 | 0 | 0 | 0 | |
| Decker | 14,490 | 0 | 2,227 | 0 | 0 | |
| Jordan District | 0 | 971 | 0 | 0 | 0 | |
| Riter District | 125,000 | 120,827 | 124,576 | 30,000 | 30,000 | 0.0% |
| West Ridge District | 42,277 | 0 | 0 | 0 | 0 | |
| Lake Park District | 0 | 0 | 5,908 | 0 | 0 | |
| Transfer In | (117,628) | 0 | 0 | 0 | 0 | |
| Total Expenditures | 68,260 | 121,798 | 132,711 | 30,000 | 30,000 | 0.0% |
| Net Change (Loss) | | | | | | |
| Fund Balance | 41,828 | (20,686) | (94,456) | 0 | 0 | |

**Flood Control Impact Fees Fund
Expenditure Chart**



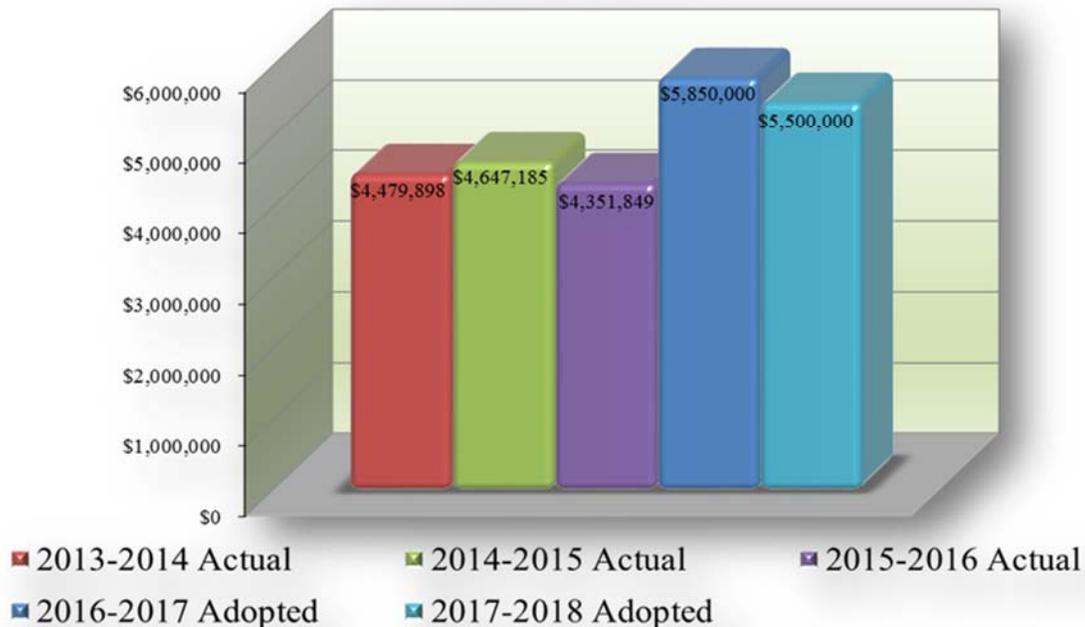
STORM WATER UTILITY FUND

FUND 36 REVENUE STATEMENT

West Valley City's Storm Water Utility was created by City ordinance to collect fees that will be used to clean and maintain the City's storm drain system to meet the Environmental Protection Agency's Regulations. The fee is assessed to all residential and non-residential agencies having impervious surfaces causing water run-off into the storm drainage system. A residence is assessed \$4.00 per month for an estimated 2,830 sq. ft. of impervious area. Non-residential areas are assessed \$4.00 per month for each 2,830-sq. ft. of impervious area they contribute.

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|----------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-------------|
| STORM WATER UTILITY | | | | | | |
| Storm Water Utility Fees | 0 | 0 | 0 | 0 | 0 | |
| Interest Income | 9,470 | 2,227 | 0 | 0 | 0 | |
| Land Sales | 971 | 0 | 0 | 0 | 0 | |
| Gain on Sale of Assets | 0 | 229 | 229 | 0 | 0 | |
| Miscellaneous Revenue | 79,590 | 92,325 | 38,025 | 30,000 | 30,000 | 0.0% |
| Other Sources (Fund Bal.) | 8,778 | 0 | 0 | 0 | 0 | |
| Total Revenue | 110,088 | 101,112 | 38,254 | 30,000 | 30,000 | 0.0% |

**Storm Water Utility Fund
Revenue Chart**



STORM WATER UTILITY FUND

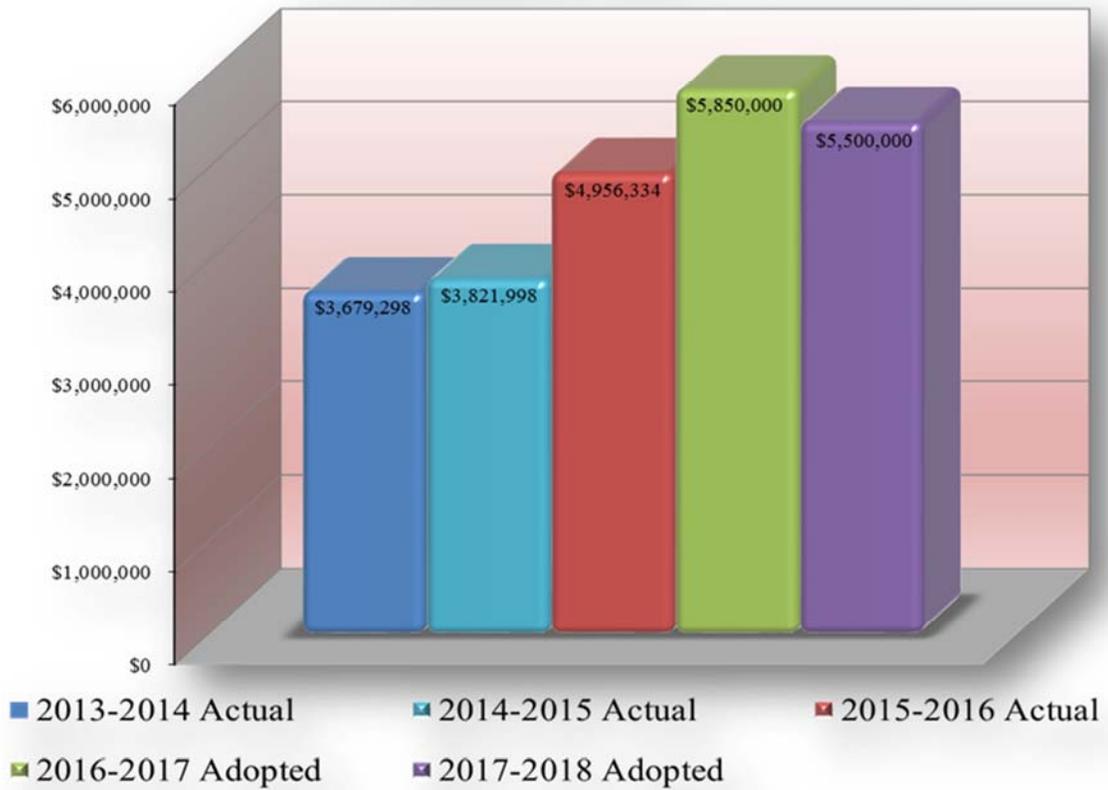
**FUND 36
EXPENDITURE STATEMENT**

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| OPERATIONS: | | | | | | |
| Books/Dues | 161 | 161 | 170 | 0 | 0 | 0.0% |
| Travel & Training | 1,612 | 1,738 | 4,216 | 5,000 | 5,000 | 0.0% |
| Office Supplies | 1,374 | 3,658 | 1,755 | 2,400 | 2,400 | 0.0% |
| Equip Maintenance | 54,483 | 50,948 | 56,936 | 100,000 | 60,000 | -40.0% |
| Fuel | 62,459 | 61,020 | 37,896 | 50,000 | 45,000 | -10.0% |
| Auto Maintenance | 65,000 | 65,000 | 54,885 | 55,000 | 55,000 | 0.0% |
| Vehicle Parts | 73,228 | 109,713 | 74,807 | 75,000 | 75,000 | 0.0% |
| Utilities | 18,258 | 24,897 | 26,184 | 30,000 | 30,000 | 0.0% |
| Prof./Tech (internal) | 541,164 | 541,164 | 499,879 | 554,604 | 554,604 | 0.0% |
| Prof./Tech. (external) | 60,455 | 60,060 | 43,494 | 54,000 | 54,000 | 0.0% |
| Special Supplies | 75,169 | 103,340 | 101,858 | 70,000 | 100,000 | 42.9% |
| Insurance | 8,691 | 2,869 | 6,824 | 10,000 | 10,000 | 0.0% |
| Capital Equipment | 2,125 | (10,957) | 0 | 293,750 | 205,000 | -30.2% |
| Depreciation | 1,271,117 | 1,317,794 | 1,371,426 | 1,470,000 | 1,500,000 | 2.0% |
| Subtotal | 2,235,295 | 2,331,405 | 2,280,331 | 2,769,754 | 2,696,004 | -2.7% |
| ENGINEERING: | | | | | | |
| Books/Dues | 161 | 201 | 180 | 0 | 0 | 0.0% |
| Travel & Training | 704 | 3,828 | 3,690 | 4,000 | 4,000 | 0.0% |
| Office Supplies | 13,820 | 4,243 | 8,265 | 3,000 | 3,000 | 0.0% |
| Equip. Maintenance | 6,344 | 8,264 | 14,180 | 15,000 | 5,000 | -66.7% |
| Fuel | 4,304 | 3,793 | 3,439 | 5,000 | 4,000 | -20.0% |
| Software | 15,202 | 16,422 | 6,600 | 6,600 | 6,600 | 0.0% |
| Building/Grounds | 6,335 | 0 | 0 | 0 | 0 | 0.0% |
| Prof/Tech (internal) | 508,000 | 508,000 | 508,000 | 508,000 | 508,000 | 0.0% |
| Prof./Tech. (external) | 9,647 | 12,626 | 10,862 | 13,000 | 13,000 | 0.0% |
| Special Supplies | 5,314 | 4,190 | 4,205 | 3,000 | 3,000 | 0.0% |
| Special Projects | 4,106,330 | 1,025,061 | 1,076,110 | 1,350,000 | 1,123,420 | -16.8% |
| Capitalized Spec Proj | (4,106,330) | (894,338) | (909,701) | 0 | 0 | 0.0% |
| Debt Service | 16,888 | 20,325 | 15,664 | 313,302 | 313,232 | 0.0% |
| Subtotal | 586,718 | 712,615 | 741,494 | 2,220,902 | 1,983,252 | -10.7% |
| ADMINISTRATION: | | | | | | |
| Public Notices | 14,673 | 12,592 | 12,000 | 12,000 | 12,000 | 0.0% |
| Travel & Training | 1,442 | 1,051 | 293 | 2,000 | 2,000 | 0.0% |
| Office Supplies | 2,931 | 9,276 | 7,906 | 6,000 | 1,000 | -83.3% |
| Prof/Tech (internal) | 524,094 | 509,286 | 580,749 | 606,344 | 797,744 | 31.6% |
| Prof./Tech. (external) | 196,518 | 245,773 | 256,889 | 233,000 | 8,000 | -96.6% |
| Capital Building | 0 | 0 | 10,522 | 0 | 0 | 0.0% |
| Transfer Out | 117,628 | 0 | 1,066,151 | 0 | 0 | 0.0% |
| Subtotal | 857,285 | 777,978 | 1,934,509 | 859,344 | 820,744 | -4.5% |
| Total Expenditure | 3,679,298 | 3,821,998 | 4,956,334 | 5,850,000 | 5,500,000 | -17.9% |
| Net Change (Loss) in Fund Balance | 800,600 | 825,187 | (604,485) | 0 | 0 | |

STORM WATER UTILITY FUND

FUND 36
EXPENDITURE STATEMENT (continued)

**Storm Water Utility Fund
Expenditure Chart**



THE DIVISION OF ARTS & CULTURE

**FUND 37
REVENUE STATEMENT**

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| CULTURAL CENTER: | | | | | | |
| Miscellaneous | 25 | 126 | 354 | 0 | 0 | 0.0% |
| Cultural Center Revenue | 167,266 | 143,027 | 244,976 | 150,000 | 300,000 | 100.0% |
| Amphitheater | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Concessions Revenue | 8,349 | 0 | 6,409 | 0 | 0 | 0.0% |
| Donations/Endow/Grants | 155,068 | 3,000 | 210,108 | 250,000 | 200,000 | -20.0% |
| Membership/Season Ticket | 7,831 | 0 | 0 | 0 | 0 | 0.0% |
| Total Revenue | 338,540 | 146,153 | 461,847 | 400,000 | 500,000 | 25.0% |

THE DIVISION OF ARTS & CULTURE

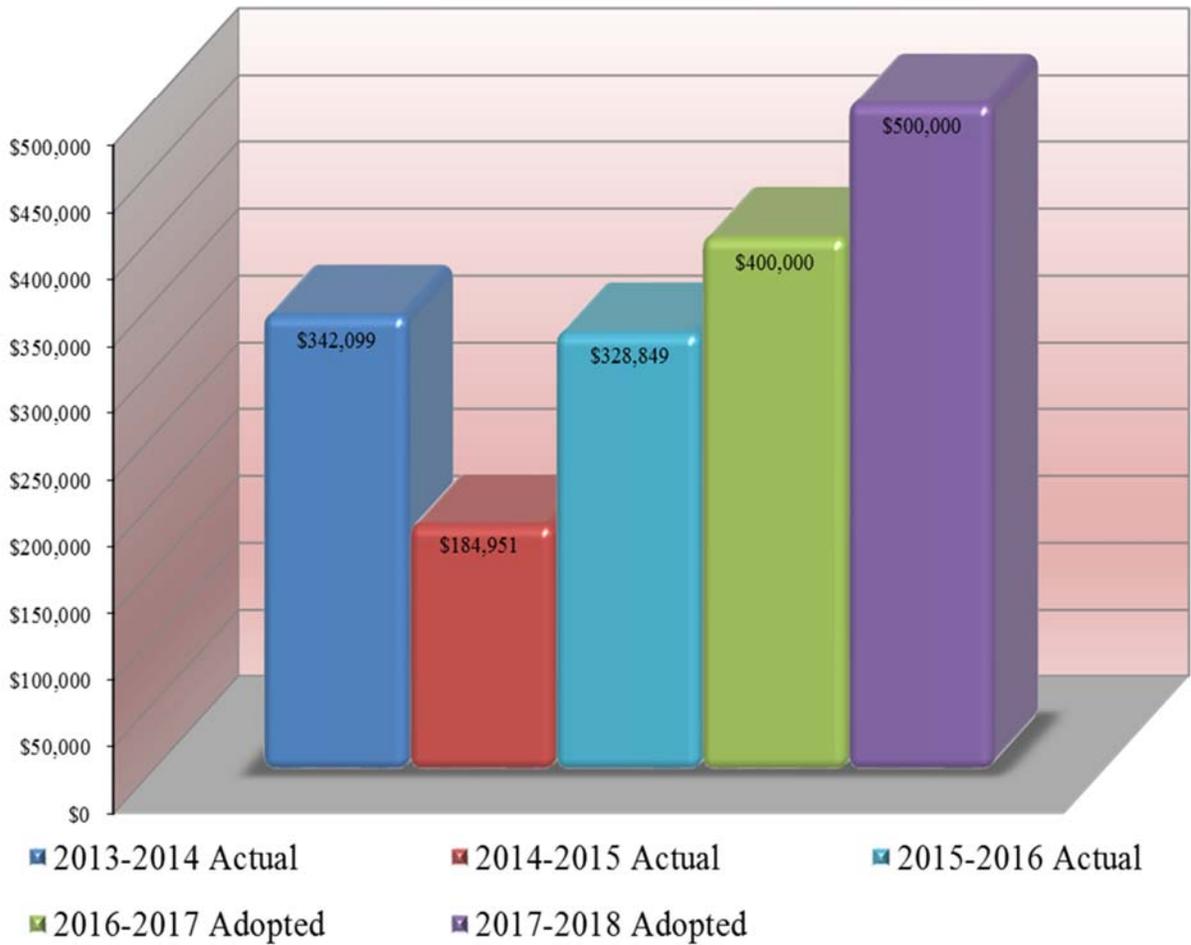
**FUND 37
EXPENDITURE STATEMENT**

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| OPERATIONS: | | | | | | |
| Permanent Employees | 581,287 | 634,430 | 635,903 | 587,163 | 633,610 | 7.9% |
| Overtime | 0 | 3,688 | 2,634 | 5,000 | 5,000 | 0.0% |
| Temporary Employees | 30,543 | 27,206 | 10,964 | 31,326 | 48,328 | 54.3% |
| Employee Benefits | 178,096 | 200,788 | 191,214 | 215,048 | 244,613 | 13.7% |
| Books & Dues | 74 | 0 | 1,759 | 2,500 | 2,500 | 0.0% |
| Advertising | 0 | 0 | 1,019 | 2,500 | 2,500 | 0.0% |
| Travel & Training | 76 | 960 | 197 | 2,500 | 2,500 | 0.0% |
| Office Supplies | 10,197 | 9,629 | 26,810 | 12,654 | 12,654 | 0.0% |
| Equip. Maintenance | 11,804 | 15,500 | 15,331 | 15,000 | 15,000 | 0.0% |
| Gasoline | 896 | 2,188 | 1,641 | 2,200 | 2,200 | 0.0% |
| Auto Maintenance | 0 | 0 | 0 | 1,800 | 1,800 | 0.0% |
| Auto Parts | 2,800 | 743 | 3,696 | 1,800 | 1,800 | 0.0% |
| Software | 0 | 0 | 4,487 | 500 | 500 | 0.0% |
| Building & Grounds | 13,638 | 10,702 | 22,862 | 26,781 | 26,781 | 0.0% |
| Utilities | 122,763 | 137,900 | 122,908 | 133,000 | 133,000 | 0.0% |
| Telephone | 12,232 | 12,232 | 16,023 | 9,220 | 9,220 | 0.0% |
| Contigency | 42,088 | 28,999 | 41,605 | 50,000 | 50,000 | 0.0% |
| Professional Services | 2,616 | 1,538 | 3,996 | 3,000 | 3,000 | 0.0% |
| General Health | 105 | 0 | 245 | 250 | 250 | 0.0% |
| Special Supplies | 63,711 | 43,872 | 89,262 | 71,542 | 71,542 | 0.0% |
| Signs | 0 | 0 | 0 | 2,500 | 2,500 | 0.0% |
| Insurance | 0 | 0 | 6,327 | 1,200 | 1,200 | 0.0% |
| Sold Services | (63,179) | (94,391) | (90,306) | 0 | 0 | 0.0% |
| Special Projects | 6,552 | 1,517 | 3,544 | 0 | 0 | 0.0% |
| ZAP Activities | 47,007 | 81,722 | 32,374 | 0 | 0 | 0.0% |
| Grant/Donation Funded Activities | 0 | 0 | 750 | 0 | 0 | 0.0% |
| Cultural Arts Board (CAB) | 25,021 | 32,076 | 24,907 | 44,398 | 44,398 | 0.0% |
| Sister City | 0 | 149 | 409 | 0 | 0 | 0.0% |
| WorldStage Concerts | 600 | 9,400 | 0 | 0 | 0 | 0.0% |
| Events | 8,324 | 5,150 | 6,223 | 10,000 | 10,000 | 0.0% |
| Transfer Out To GF | 0 | 0 | 16,313 | 0 | 0 | 0.0% |
| Transfer In From GF | (800,507) | (1,024,438) | (909,425) | (875,532) | (868,546) | -0.8% |
| Subtotal Operations | 296,741 | 141,560 | 283,674 | 356,350 | 456,350 | 28.1% |
| MAINTENANCE: | | | | | | |
| Equipment Maintenance | 18,902 | 16,421 | 16,301 | 16,450 | 16,450 | 0.0% |
| Gasoline | 466 | 1,200 | 698 | 1,200 | 1,200 | 0.0% |
| Building & Grounds | 25,990 | 25,770 | 28,177 | 26,000 | 26,000 | 0.0% |
| Subtotal Maintenance | 45,358 | 43,391 | 45,175 | 43,650 | 43,650 | 0.0% |
| Total Expenditure | 342,099 | 184,951 | 328,849 | 400,000 | 500,000 | 25.0% |
| Net Change (Loss) in Fund Balance | (3,559) | (38,798) | 132,998 | 0 | 0 | |

THE DIVISION OF ARTS & CULTURE

FUND 37
EXPENDITURE STATEMENT (continued)

CULTURAL CENTER ANNUAL EXPENDITURES



FUND 38

REVENUE & EXPENDITURE STATEMENT

The Utah Cultural Celebration Center Foundation is a 501c3 organization. The Arts Foundation Fund, a special revenue fund, accounts for tax-deductible donations that support the Arts and Cultural Events in West Valley City.

REVENUE:

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| ARTS FOUNDATION | | | | | | |
| Grants | 0 | 0 | 0 | 30,000 | 0 | -100.0% |
| Donations/Contributions | 0 | 1,644 | 2,835 | 16,000 | 0 | -100.0% |
| Restricted Purpose Donations | 0 | 13,282 | 64,122 | 0 | 0 | 0.0% |
| In-Kind Contributions | 0 | 0 | 0 | 108,000 | 0 | -100.0% |
| Capital Projects Grants/Contrib | 0 | 0 | 0 | 500,000 | 0 | -100.0% |
| Event Income | 0 | 0 | 0 | 50,000 | 0 | -100.0% |
| Interest Income | 0 | 0 | 0 | 1,000 | 0 | -100.0% |
| Total Revenue | 0 | 14,926 | 66,958 | 705,000 | 0 | -100.0% |

EXPENDITURE

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| OPERATIONS: | | | | | | |
| Memb/Dues/Sub | 0 | 0 | 379 | 500 | 0 | -100.0% |
| Travel/Training | 0 | 0 | 0 | 500 | 0 | -100.0% |
| Supplies | 0 | 172 | 0 | 12,800 | 0 | -100.0% |
| Vehicle Gasoline | 0 | 0 | 0 | 500 | 0 | -100.0% |
| Vehicle Maintenance | 0 | 0 | 0 | 500 | 0 | -100.0% |
| Software | 0 | 0 | 1,290 | 5,000 | 0 | -100.0% |
| Office Space Rent | 0 | 0 | 0 | 8,000 | 0 | -100.0% |
| Telephone | 0 | 0 | 0 | 300 | 0 | -100.0% |
| Professional/Technical | 0 | 0 | 0 | 2,800 | 0 | -100.0% |
| Special Supplies | 0 | 0 | 256 | 1,400 | 0 | -100.0% |
| Insurance | 0 | 0 | 0 | 700 | 0 | -100.0% |
| Special Projects | 0 | 0 | 0 | 550,000 | 0 | -100.0% |
| UCCC Events | 0 | 4,054 | 7,154 | 122,000 | 0 | -100.0% |
| Transfer Out | 0 | 13,188 | 0 | 0 | 0 | 0.0% |
| Total Expenditure | 0 | 17,414 | 9,079 | 705,000 | 0 | -100.0% |
| Net Change (Loss) in Fund Balance | 0 | (13,188) | 0 | 1,000 | 0 | |

CAPITAL IMPROVEMENT

**FUND 45
REVENUE STATEMENT**

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| REVENUES: | | | | | | |
| Miscellaneous | 80,190 | 79,402 | 66,031 | 0 | 0 | |
| Fed/State Capital Projects | 4,435,561 | 0 | 997,050 | 0 | 0 | |
| Rolling Stock Interest | 140 | 0 | 0 | 0 | 0 | |
| Interest - Restricted Projects | 13,893 | 0 | 0 | 0 | 0 | |
| Gain on Sale of Asset | 115,785 | 322,102 | 217,250 | 0 | 0 | |
| Total Revenue | 4,645,569 | 401,504 | 1,280,331 | 0 | 0 | |
| Other Sources | 1430639 | 0 | 0 | 437500 | 0 | |
| Total Revenue & Other Sources | 6076208 | 401504 | 1280330.59 | 437500 | 0 | -100.0% |

CAPITAL IMPROVEMENT

**FUND 45
EXPENDITURE STATEMENT**

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| EXPENDITURES | | | | | | |
| Rolling Stock Lease Payments | 413,906 | 481,688 | 369,708 | 326,822 | 88,369 | |
| Sold Services | (26,706) | (4,122,907) | (2,668,176) | 0 | 0 | |
| Special Projects | 77,462 | 15,845 | 0 | 0 | 0 | |
| Facilities Projects | 41,304 | 393,170 | 221,270 | 300,000 | 0 | |
| Maverik Center Parking Lot | 327,942 | 0 | 0 | 0 | 0 | |
| City Hall Roof Repairs | 29,566 | 0 | 0 | 0 | 0 | |
| Remodel Fire Station #73 | 280,319 | 0 | 0 | 0 | 0 | |
| City Hall Renovations | 22,501 | 0 | 409,791 | 0 | 0 | |
| City Center Plaza | 25,150 | 0 | 0 | 0 | 0 | |
| Faribourne Station | 525,287 | 73,230 | 192,699 | 0 | 0 | |
| Faribourne Station Parking Plaza | 0 | 0 | 30,011 | 0 | 0 | |
| 6400 W Extention | 1,083,652 | 2,124,631 | (114,279) | 0 | 0 | |
| 6200 S Extention | 4,501 | 178,621 | 176,882 | 0 | 0 | |
| SR-201 Frontage Rd at Bangeter | 1,068,702 | 63,435 | 0 | 0 | 0 | |
| SR-201 Frontage Rd at 7200 W | 913,021 | 0 | 0 | 0 | 0 | |
| Jordan River Pedestrian Bridge | 588,655 | 0 | 0 | 0 | 0 | |
| 2400 S 4800 W Extention | 351,440 | 1,878,242 | 3,082,045 | 0 | 0 | |
| 5600 W Widening | 0 | 202,460 | 0 | 0 | 0 | |
| Historic Granary Relocation | 11,900 | 0 | 0 | 0 | 0 | |
| UCCC Basement Buildout | 0 | 8,935 | 552,188 | 0 | 0 | |
| HA WK Crosswalk | 0 | 45,944 | 0 | 0 | 0 | |
| Bridges | 0 | 0 | 14,926 | 0 | 0 | |
| Sidewalk Projects | 0 | 962 | 92,582 | 0 | 0 | |
| Shop Expansion | 0 | 258,892 | 28,000 | 0 | 0 | |
| Skate Park | 0 | 4,155 | 734,414 | 0 | 0 | |
| Graffiti Storage Facility | 0 | 0 | 0 | 0 | 50,000 | |
| Admin Special Projects | 118,875 | 0 | 25,386 | 5,000 | 0 | |
| Finance Special Projects | 0 | 0 | 150,225 | 107,700 | 0 | |
| CED Special Projects | 0 | 8,000 | 0 | 0 | 0 | |
| CPD Special Projects | 0 | 0 | 0 | 0 | 10,000 | |
| Police Special Projects | 0 | 9,475 | 63,980 | 14,400 | 0 | |
| Fire Spceial Porjects | 0 | 367,443 | 80,000 | 0 | 25,000 | |
| Parks Special Projects | 189,940 | 23,117 | 0 | 10,400 | 159,000 | |
| Rolling Stock | 1,981,574 | 1,361,210 | 890,437 | 1,070,000 | 1,000,000 | |
| Transfers Out | 26,500 | 0 | 0 | 0 | 0 | |
| Transfers In | (1,542,400) | (1,094,814) | (4,970,684) | (1,396,822) | (1,332,369) | |
| Total Expenditures | 6,513,091 | 2,281,734 | (638,591) | 437,500 | 0 | -53.4% |
| Net Change (Loss) | (436,883) | (1,880,230) | 1,918,921 | 0 | 0 | |

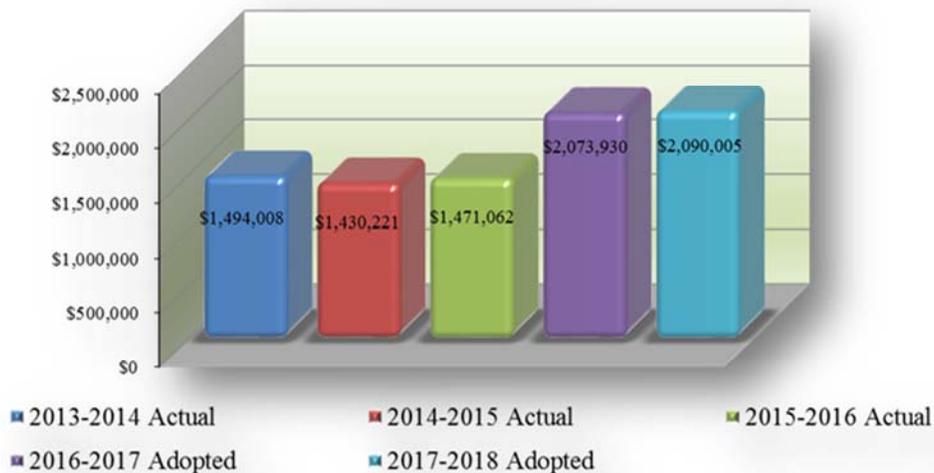
THE RIDGE GOLF CLUB

**FUND 55
REVENUE STATEMENT**

The Ridge Golf Club is a 18-hole golf course. The revenues are generated from user fees, golf related sales, and facility rental. The total revenues are starting to stabilize even though fluctuations in revenues appear to vary according to market conditions. A General Fund transfer will not be required this year, as the golf course will use funds reserved in fund balance to cover any operational shortages.

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|---------------------|
| OPERATING REVENUE: | | | | | | |
| Green Fees | 726,482 | 696,708 | 701,562 | 460,000 | 460,000 | 0.0% |
| Member Programs | 0 | 0 | 0 | 85,000 | 85,000 | 0.0% |
| Carts | 313,818 | 300,659 | 293,355 | 295,000 | 295,000 | 0.0% |
| Driving Range | 27,598 | 27,932 | 29,084 | 35,000 | 35,000 | 0.0% |
| Grill/Catering | 323,201 | 298,975 | 328,437 | 340,000 | 342,000 | 0.6% |
| Pro Shop | 87,065 | 102,472 | 115,834 | 120,000 | 120,000 | 0.0% |
| Pull Carts | 369 | 536 | 358 | 500 | 500 | 0.0% |
| Rental Clubs | 1,614 | 2,139 | 2,410 | 2,500 | 2,500 | 0.0% |
| Used Balls | 0 | 0 | 0 | 2,000 | 2,000 | 0.0% |
| Facility Rental | 0 | 0 | 0 | 40,000 | 40,000 | 0.0% |
| Group Tournament | 0 | 0 | 0 | 245,000 | 245,000 | 0.0% |
| Gratuities | 0 | 0 | 0 | 45,000 | 45,000 | 0.0% |
| Miscellaneous | 0 | 0 | 0 | 5,000 | 5,000 | 0.0% |
| Research & Demonstration | 3,300 | 800 | 0 | 0 | 0 | 0.0% |
| Interest Income | 8,957 | 0 | 0 | 0 | 0 | 0.0% |
| Gain on Sale of Assets | 1,604 | 0 | 23 | 0 | 0 | 0.0% |
| Other Sources (Fund Bal.) | 0 | 0 | 0 | 398,930 | 413,005 | 3.5% |
| Total Revenue | 1,494,008 | 1,430,221 | 1,471,062 | 2,073,930 | 2,090,005 | 0.8% |

**The Ridge Golf Club Fund
Revenue Chart**



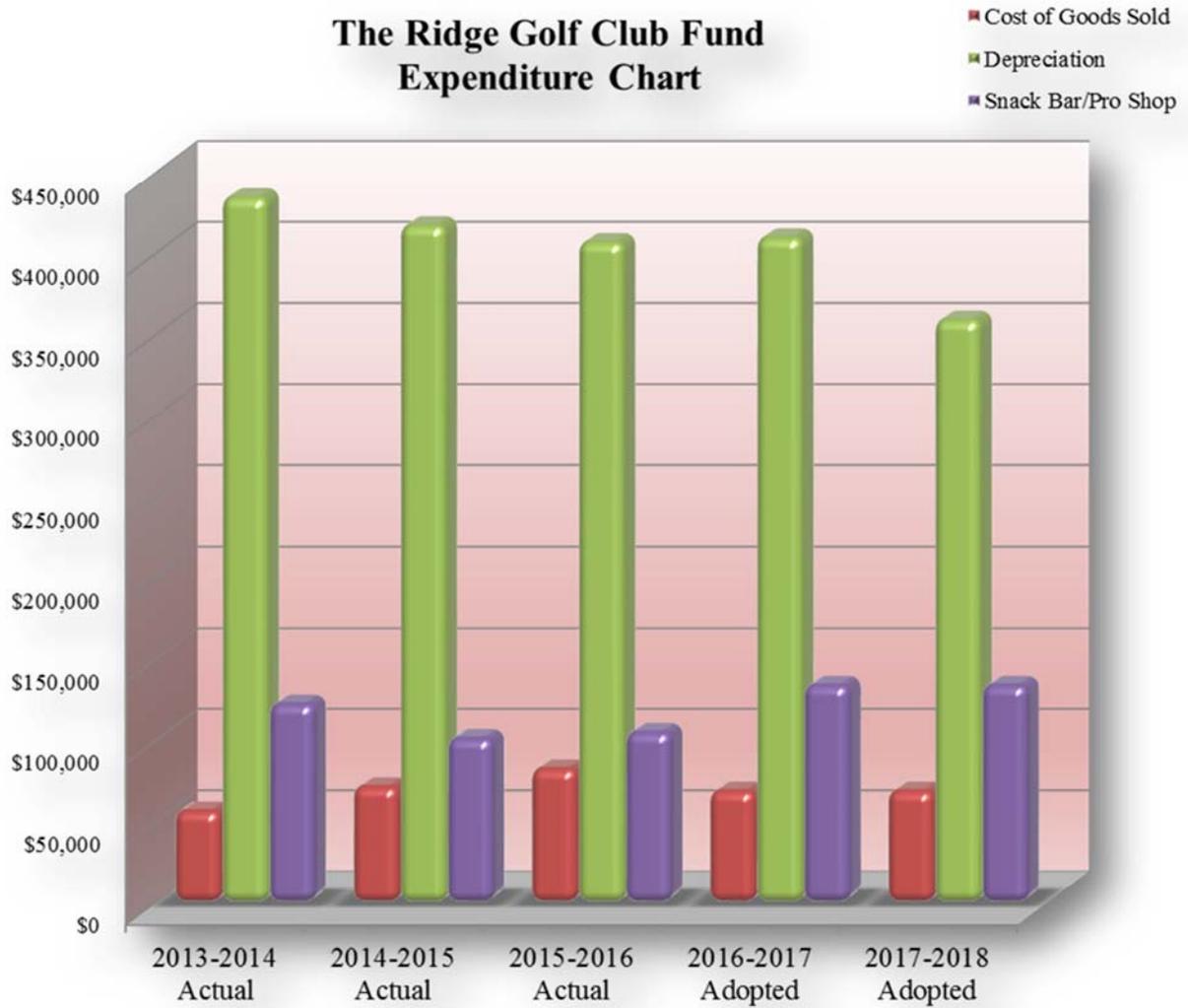
THE RIDGE GOLF CLUB

**FUND 55
EXPENDITURE STATEMENT**

| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| OPERATING EXPENSES | | | | | | |
| OPERATIONS: | | | | | | |
| Personnel | 314,235 | 336,898 | 335,818 | 317,226 | 325,746 | 2.7% |
| Operations | 71,605 | 73,406 | 65,707 | 73,000 | 73,000 | 0.0% |
| Professional Services | 36,445 | 48,622 | 45,661 | 29,405 | 29,405 | 0.0% |
| Utilities | 31,516 | 26,537 | 25,430 | 36,000 | 36,000 | 0.0% |
| Operations Subtotal | 453,801 | 485,463 | 472,617 | 455,631 | 464,151 | 1.9% |
| MAINTENANCE: | | | | | | |
| Personnel | 309,925 | 338,959 | 324,704 | 366,947 | 375,764 | 2.4% |
| Operating Supplies | 219,988 | 208,284 | 185,312 | 168,441 | 168,441 | 0.0% |
| Utilities | 116,378 | 101,902 | 125,384 | 178,885 | 178,885 | 0.0% |
| Maintenance Subtotal | 646,291 | 649,145 | 635,399 | 714,273 | 723,090 | 1.2% |
| GRILL/CATERING | | | | | | |
| Personnel | 188,863 | 213,184 | 236,793 | 246,506 | 293,824 | 19.2% |
| Operating Supplies | 25,787 | 24,481 | 32,997 | 41,940 | 43,940 | 4.8% |
| Snack Bar Subtotal | 214,650 | 237,665 | 269,789 | 288,446 | 337,764 | 17.1% |
| COST OF SALES: | | | | | | |
| Cost of Goods Sold | 57,779 | 72,589 | 83,599 | 70,000 | 70,000 | 0.0% |
| Pro-Shop | 123,464 | 102,327 | 106,053 | 135,000 | 135,000 | 0.0% |
| Depreciation | 435,427 | 418,040 | 407,732 | 410,580 | 360,000 | -12.3% |
| Cost of Sales Subtotal | 616,670 | 592,956 | 597,384 | 615,580 | 565,000 | -8.2% |
| Total Operating Expenses | 1,931,412 | 1,965,229 | 1,975,190 | 2,073,930 | 2,090,005 | 0.8% |
| NON-OPERATING EXPENSES: | | | | | | |
| Transfer In (Gen.Fund) | (38,388) | (8,599) | 0 | 0 | 0 | 0.0% |
| Transfer Out | 1,647 | 0 | 0 | 0 | 0 | 0.0% |
| Total Non-Operating Expenses | (36,741) | (8,599) | 0 | 0 | 0 | |
| Total Expenditures | 1,894,671 | 1,956,630 | 1,975,190 | 2,073,930 | 2,090,005 | 0.8% |
| Net Change (Loss) | (400,663) | (526,409) | (504,128) | 0 | 0 | |

FUND 55
EXPENDITURE STATEMENT *(continued)*

**The Ridge Golf Club Fund
Expenditure Chart**



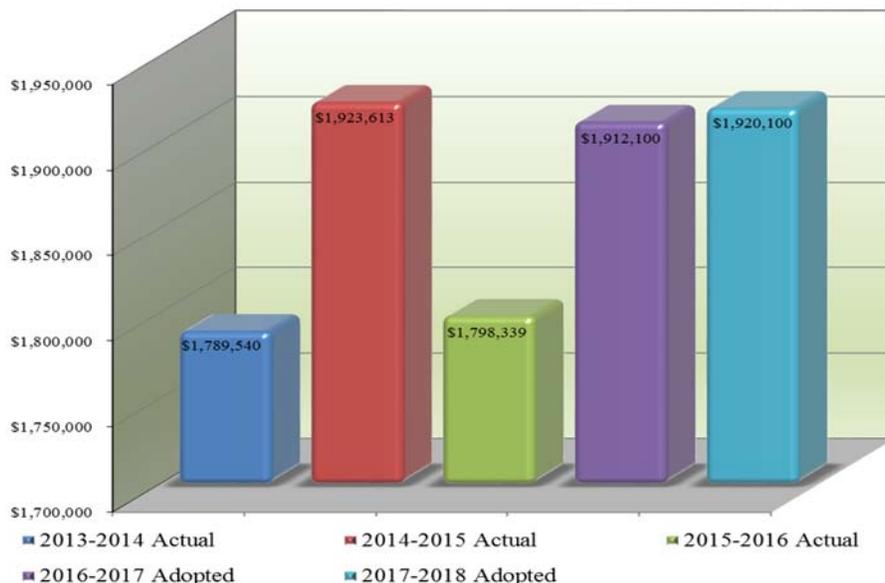
STONEBRIDGE GOLF COURSE

FUND 57 REVENUE STATEMENT

Stonebridge is a 27-hole golf course located adjacent to a developing Fortune 500 business park. The revenues are generated from user fees, golf related sales and facility rental.

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|------------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-------------|
| OPERATING REVENUE: | | | | | | |
| Green Fees | 763,886 | 794,294 | 773,085 | 495,000 | 495,000 | 0.0% |
| Member Programs | 0 | 0 | 0 | 100,000 | 100,000 | 0.0% |
| Carts | 289,803 | 332,927 | 310,840 | 238,500 | 238,500 | 0.0% |
| Driving Range | 17,589 | 17,657 | 19,143 | 19,400 | 19,400 | 0.0% |
| Grill/Catering | 515,371 | 545,434 | 488,099 | 455,000 | 463,000 | 1.8% |
| Pro Shop | 190,050 | 223,539 | 199,979 | 175,000 | 175,000 | 0.0% |
| Pull Carts | 661 | 650 | 677 | 500 | 500 | 0.0% |
| Rental Clubs | 7,180 | 9,112 | 6,516 | 6,700 | 6,700 | 0.0% |
| Used Balls | 0 | 0 | 0 | 7,000 | 7,000 | 0.0% |
| Facility Rental | 0 | 0 | 0 | 55,000 | 55,000 | 0.0% |
| Group Tournament | 0 | 0 | 0 | 295,000 | 295,000 | 0.0% |
| Gratuities | 0 | 0 | 0 | 55,000 | 55,000 | 0.0% |
| Misc. | 5,000 | 0 | 0 | 10,000 | 10,000 | 0.0% |
| Total Operating Revenue | 1,789,540 | 1,923,613 | 1,798,339 | 1,912,100 | 1,920,100 | 0.4% |
| NON-OPERATING REVENUE: | | | | | | |
| Gain on Sale of Assets | 18,095 | 66,757 | 45,088 | 43,600 | 45,000 | |
| Funding Other Sources | 0 | 0 | 0 | 226,740 | 852,431 | |
| Total Non-Operating Revenue | 18,095 | 66,757 | 45,088 | 270,340 | 897,431 | 232.0% |
| TOTAL REVENUE | 1,807,635 | 1,990,370 | 1,843,427 | 2,182,440 | 2,817,531 | 29.1% |

**Stonebridge Golf Course Fund
Revenue Chart**



STONEBRIDGE GOLF COURSE

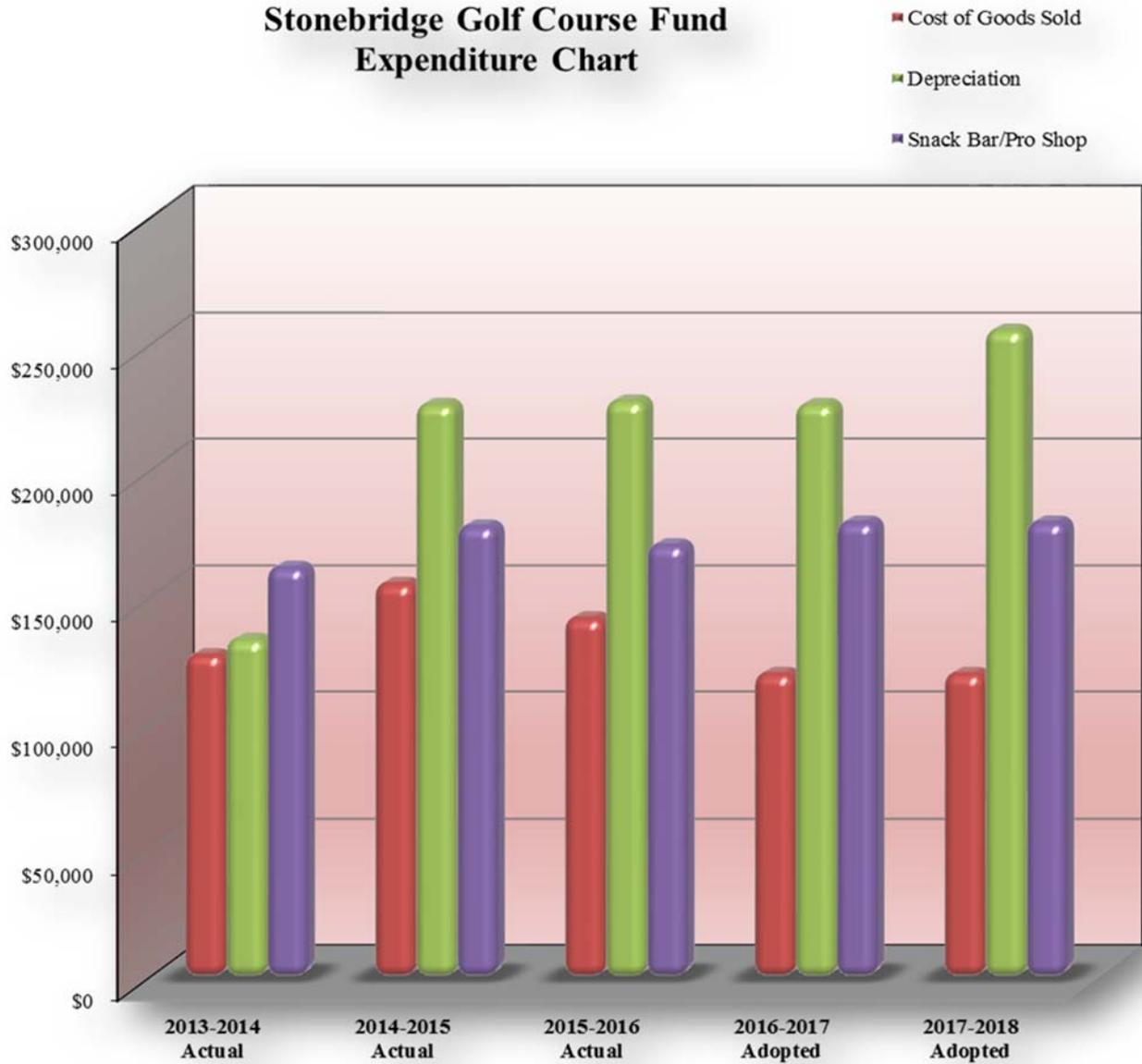
**FUND 57
EXPENDITURE STATEMENT**

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|-------------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|----------------|
| OPERATING EXPENSES | | | | | | |
| OPERATIONS: | | | | | | |
| Personnel | 308,683 | 332,792 | 350,850 | 363,875 | 374,949 | 3.0% |
| Operations | 74,971 | 140,226 | 141,174 | 182,360 | 182,360 | 0.0% |
| Professional Services | 45,190 | 50,542 | 51,793 | 34,000 | 34,000 | 0.0% |
| Utilities | 42,798 | 47,656 | 44,340 | 37,000 | 37,000 | 0.0% |
| Operations Subtotal | 471,642 | 571,216 | 588,158 | 617,235 | 628,309 | 1.8% |
| MAINTENANCE: | | | | | | |
| Personnel | 354,635 | 376,903 | 397,093 | 409,534 | 420,560 | 2.7% |
| Operating Supplies | 194,227 | 200,158 | 179,346 | 208,676 | 208,676 | 0.0% |
| Utilities | 126,099 | 140,482 | 145,712 | 178,215 | 178,215 | 0.0% |
| Maintenance Subtotal | 674,961 | 717,543 | 722,151 | 796,425 | 807,451 | 1.4% |
| GRILL/CATERING | | | | | | |
| Personnel | 242,305 | 271,125 | 277,129 | 285,740 | 302,833 | 6.0% |
| Operating Supplies | 37,235 | 40,105 | 40,192 | 44,400 | 52,400 | 18.0% |
| Snack Bar Subtotal | 279,540 | 311,230 | 317,322 | 330,140 | 355,233 | 7.6% |
| COST OF SALES: | | | | | | |
| Cost of Goods Sold | 127,741 | 155,833 | 142,270 | 120,000 | 120,000 | 0.0% |
| Pro-Shop | 162,225 | 178,439 | 171,028 | 180,000 | 180,000 | 0.0% |
| Depreciation | 133,830 | 226,737 | 228,079 | 226,740 | 256,000 | 12.9% |
| Cost of Sales Subtotal | 423,796 | 561,009 | 541,378 | 526,740 | 556,000 | 5.6% |
| Total Operating Expenses | 1,849,939 | 2,160,998 | 2,169,008 | 2,270,540 | 2,346,993 | 3.4% |
| NON-OPERATING EXPENSES: | | | | | | |
| Equipment Lease | 0 | 352,218 | 0 | 107,078 | 107,078 | 0.0% |
| Fund Transfer (GF) | (1,395,439) | (358,249) | (1,540,955) | (1,346,080) | (422,000) | -68.6% |
| Debt-Retire Bond | 380,382 | 0 | 307,396 | 1,150,902 | 785,460 | -31.8% |
| Total Non-Operating Expenses | (1,015,057) | (6,031) | (1,233,559) | (88,100) | 470,538 | -634.1% |
| Total Expenditures | 834,882 | 2,154,967 | 935,450 | 2,182,440 | 2,817,531 | 29.1% |
| Net Change (Loss) | 972,753 | (164,597) | 907,978 | 0 | 0 | |

STONEBRIDGE GOLF COURSE

FUND 57
EXPENDITURE STATEMENT (continued)

**Stonebridge Golf Course Fund
Expenditure Chart**



FUND 60

REVENUE & EXPENDITURE STATEMENT

Every grant received by the City is recorded in the Grant Fund for tracking oversight. Revenues are projected mainly by anticipating Grant awards, most of which, originate with the Federal Government.

REVENUE:

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|-----------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-------------|
| CDBG Projects | 868,118 | 1,073,977 | 864,937 | 1,300,000 | 1,300,000 | 0.0% |
| HOME & Federal Grants | 679,598 | 662,893 | 915,522 | 300,000 | 300,000 | 0.0% |
| PSN Grants | 154,787 | 117,743 | 1,646 | 0 | 0 | 0.0% |
| State Grants | 159,641 | 4,630,121 | 2,511,006 | 0 | 0 | 0.0% |
| Other Governmental Agencies | 63,179 | 64,000 | 622,699 | 0 | 0 | 0.0% |
| Total Revenue | 1,925,323 | 6,548,734 | 4,915,810 | 1,600,000 | 1,600,000 | 0.0% |

EXPENDITURE:

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|--------------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-------------|
| Personnel | 262,478 | 211,533 | 126,797 | 125,344 | 133,047 | 6.1% |
| General Operations | 14,640 | 7,212 | 77,672 | 14,640 | 14,640 | 0.0% |
| CDBG Projects | 708,882 | 855,234 | 660,468 | 1,160,016 | 1,152,313 | -0.7% |
| HOME & Federal Grants | 0 | 519,071 | 868,735 | 300,000 | 300,000 | 0.0% |
| PSN Grants | 0 | 117,743 | 1,646 | 0 | 0 | 0.0% |
| State Grants | 0 | 4,649,121 | 2,525,006 | 0 | 0 | 0.0% |
| Other Governmental Agencies | 0 | 64,000 | 622,699 | 0 | 0 | 0.0% |
| Transfer Out | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transfer In | 0 | (3,572) | 0 | 0 | 0 | 0.0% |
| Total Expenditure | 986,000 | 6,420,342 | 4,883,023 | 1,600,000 | 1,600,000 | 0.0% |
| Net Change (Loss) in Fund Balance | 939,323 | 128,392 | 32,787 | 0 | 0 | |

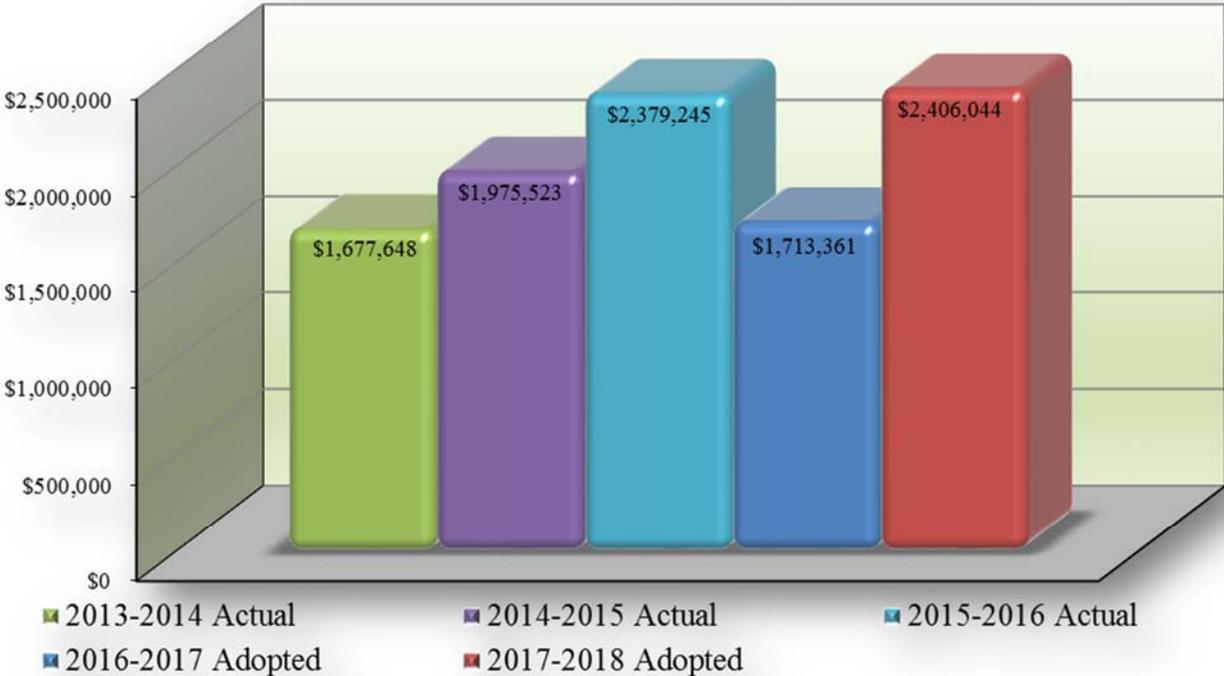
AMBULANCE FUND

**FUND 66
REVENUE STATEMENT**

The Ambulance Fund is an enterprise fund for West Valley City. Revenue projections are derived from careful analysis of neighboring communities that provide ambulance services.

| | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ |
|--------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|--------------|
| OPERATING REVENUE | | | | | | |
| Ambulance Fees | 1,511,428 | 1,800,168 | 2,231,686 | 1,400,000 | 2,050,044 | 46.4% |
| Miscellaneous | 166,220 | 175,355 | 147,560 | 200,000 | 200,000 | 0.0% |
| Funding Other Sources | 0 | 0 | 0 | 113,361 | 156,000 | 37.6% |
| Total Revenue | 1,677,648 | 1,975,523 | 2,379,245 | 1,713,361 | 2,406,044 | 40.4% |

**Ambulance Fund
Revenues**



AMBULANCE FUND

**FUND 66
EXPENDITURE STATEMENT**

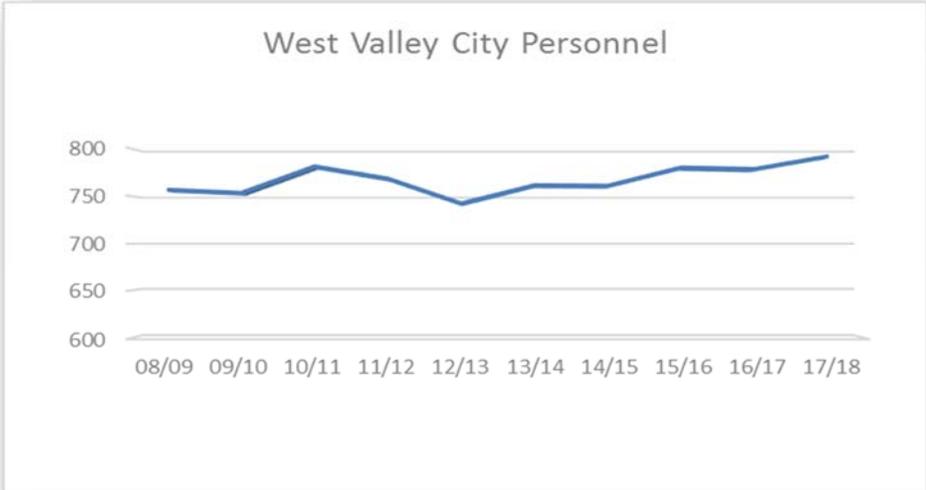
| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | % |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| | Actual | Actual | Actual | Adopted | Adopted | Incr./ |
| OPERATING EXPENSES | | | | | | |
| OPERATIONS | | | | | | |
| Permanent Employees | 871,293 | 822,530 | 917,853 | 762,280 | 1,008,984 | 32.4% |
| Overtime | 13,938 | 15,346 | 15,757 | 46,970 | 46,970 | 0.0% |
| Employee Benefits | 384,160 | 356,187 | 381,164 | 348,914 | 482,718 | 38.3% |
| Uniform Allowance | 14,775 | 17,550 | 20,400 | 16,800 | 20,400 | 21.4% |
| Travel/Training | 0 | 0 | 0 | 5,825 | 5,825 | 0.0% |
| Office Supplies | 0 | 0 | 0 | 2,390 | 2,390 | 0.0% |
| Equipment Maint. | 0 | 0 | 0 | 2,987 | 2,987 | 0.0% |
| Gas/Diesel | 32,040 | 25,321 | 16,896 | 30,588 | 30,588 | 0.0% |
| Auto Maintenance | 22,144 | 30,296 | 19,373 | 52,974 | 52,974 | 0.0% |
| Auto Parts | 26,645 | 28,254 | 12,040 | 43,000 | 43,000 | 0.0% |
| Billing Services | 98,579 | 117,265 | 116,141 | 165,000 | 165,000 | 0.0% |
| Ambulance Serv Prov | 0 | 0 | 90,566 | 0 | 115,000 | |
| General Health | 0 | 0 | 481 | 7,650 | 7,650 | 0.0% |
| Insurance | 0 | 4,332 | 0 | 0 | 0 | 0.0% |
| Public Safety Supplies | 38,128 | 46,716 | 34,065 | 93,450 | 93,450 | 0.0% |
| Depreciation | 193,735 | 200,498 | 108,316 | 108,316 | 145,891 | 34.7% |
| Total Operating Expenses | 1,695,437 | 1,664,295 | 1,733,052 | 1,687,144 | 2,223,827 | 31.8% |
| NON-OPERATING EXPENSES | | | | | | |
| Ambulance Leases | 738 | 2,246 | 1,650 | 26,217 | 26,217 | 0.0% |
| Transfer Out | 0 | 244,845 | 0 | 0 | 156,000 | |
| Transfer In | (15,874) | 0 | 0 | 0 | 0 | 0.0% |
| Total Non-Operating Expenses | (15,136) | 247,091 | 1,650 | 26,217 | 182,217 | 595.0% |
| TOTAL EXPENDITURES | 1,680,301 | 1,911,386 | 1,734,701 | 1,713,361 | 2,406,044 | 40.4% |
| Net Change (Loss) in Fund Balance | (2,653) | 64,137 | 644,544 | 0 | 0 | |

**Ambulance Fund
Expenditures**



**FULL TIME EQUIVALENT
DEPARTMENT SUMMARY**

| DEPARTMENT | FY 2015-16 Employees Budgeted | FY 2016-17 Employees Budgeted | FY 2017-18 Employees Budgeted |
|------------------------------|--|--|--|
| Legislative | 7.0 | 7.0 | 7.0 |
| City Manager | 7.5 | 7.5 | 7.5 |
| Administration | 27.3 | 26.3 | 26.3 |
| Justice Court | 22.0 | 22.0 | 19.0 |
| Community & Econ. Dev. | 18.9 | 19.1 | 26.1 |
| Finance | 16.5 | 17.5 | 17.5 |
| Fire | 88.5 | 88.5 | 94.5 |
| Law | 24.5 | 26.3 | 26.3 |
| Parks & Recreation | 24.7 | 24.7 | 24.7 |
| Police | 277.3 | 277.9 | 280.4 |
| Public Works | 85.4 | 84.2 | 84.5 |
| Community Preservation | 31.0 | 31.0 | 31.0 |
| Family Fitness Center | 63.3 | 63.3 | 63.3 |
| Golf Course- The Ridge | 17.3 | 17.3 | 17.3 |
| Golf Course- Stonebridge | 22.3 | 22.3 | 22.3 |
| Sanitation | 2.0 | 2.0 | 3.0 |
| Redevelopment Agency | 4.8 | 5.0 | 4.0 |
| Cultural Center | 14.0 | 14.0 | 14.0 |
| Grants | 3.5 | 2.5 | 2.0 |
| Ambulance | 17.0 | 17.0 | 17.0 |
| Housing Authority | 3.5 | 3.5 | 4.5 |
| Total Personnel/FTE's | 778.1 | 778.7 | 792.1 |



**FULL TIME EQUIVALENT
DEPARTMENT DETAIL**

| | FY 2015-16 Employees Budgeted | FY 2016-17 Employees Budgeted | FY 2017-18 Employees Budgeted |
|------------------------------------|--|--|--|
| LEGISLATIVE: | | | |
| Mayor | 1.00 | 1.00 | 1.00 |
| City Council | 6.00 | 6.00 | 6.00 |
| Total Legislative | 7.00 | 7.00 | 7.00 |
| CITY MANAGER: | | | |
| City Manager | 1.00 | 1.00 | 1.00 |
| Assistant City Manager | 1.00 | 1.00 | 1.00 |
| Management Analyst | 1.00 | 1.00 | 1.00 |
| Executive Admin Serv Office Mgr | 1.00 | 1.00 | 1.00 |
| Exec. Admin Assist/Deputy Recorder | 1.00 | 1.00 | 1.00 |
| Admin Assistant | 1.00 | 1.00 | 1.00 |
| City Recorder | 1.00 | 1.00 | 1.00 |
| Intern | 0.50 | 0.50 | 0.50 |
| Total City Manager | 7.50 | 7.50 | 7.50 |
| ADMINISTRATION | | | |
| HR Director | 1.00 | 1.00 | 1.00 |
| Deputy HR Director | 1.00 | 1.00 | 1.00 |
| Senior HR Analyst | 1.00 | 1.00 | 1.00 |
| Human Resource Analyst II | 1.00 | 1.00 | 1.00 |
| Executive Administrative Assistant | 1.00 | 1.00 | 1.00 |
| Benefits and Payroll Specialist | 1.00 | 1.00 | 1.00 |
| Wireless Communications Specialist | 1.00 | 1.00 | 1.00 |
| Strategic Communications Director | 1.00 | 1.00 | 1.00 |
| Director Public Relations | 1.00 | 1.00 | 1.00 |
| Director of Neighborhood Services | 1.00 | 1.00 | 1.00 |
| Public Safety Media Director | 1.00 | 1.00 | 1.00 |
| Executive Secretary | 0.75 | 0.75 | 0.75 |
| Community Engagement Specialist | 1.50 | 1.50 | 1.50 |
| I.T. Director | 1.00 | 1.00 | 1.00 |
| Lead Programmer/Analyst | 1.00 | 1.00 | 1.00 |
| Programmer Analyst | 1.00 | 0.00 | 0.00 |
| GIS Administrator | 1.00 | 1.00 | 1.00 |
| Network Manager | 1.00 | 1.00 | 1.00 |
| System Administrator | 2.00 | 2.00 | 2.00 |
| Application Administrator | 1.00 | 1.00 | 1.00 |
| Program Manager | 1.00 | 1.00 | 1.00 |
| Network Engineer | 1.00 | 1.00 | 1.00 |
| Computer Technician | 2.00 | 2.00 | 2.00 |
| Lead Technical Support Analyst | 1.00 | 1.00 | 1.00 |
| Telecommunication Specialist | 1.00 | 1.00 | 1.00 |
| Total Administration | 27.25 | 26.25 | 26.25 |

PERSONNEL

**FULL TIME EQUIVALENT
DEPARTMENT DETAIL (continued)**

| | FY 2015-16 Employees Budgeted | FY 2016-17 Employees Budgeted | FY 2017-18 Employees Budgeted |
|---|--|--|--|
| JUSTICE COURT | | | |
| Justice Judge | 2.00 | 2.00 | 2.00 |
| Court Clerks | 4.00 | 4.00 | 5.00 |
| Court Clerk II | 13.00 | 13.00 | 6.00 |
| Court Clerk III | 0.00 | 0.00 | 3.00 |
| Assistant Court Administrator | 2.00 | 2.00 | 2.00 |
| Court Administrator | 1.00 | 1.00 | 1.00 |
| Total Justice Court | 22.00 | 22.00 | 19.00 |
| COMMUNITY & ECONOMIC DEVELOPMENT | | | |
| Community & Economic Dev. Director | 1.00 | 1.00 | 1.00 |
| Exec. Admin Asst/Office Manager | 0.00 | 1.00 | 1.00 |
| Exec. Administrative Assistant | 1.00 | 0.00 | 0.00 |
| Chief Building Official | 1.00 | 1.00 | 1.00 |
| Deputy Building Official | 1.00 | 1.00 | 0.00 |
| Plans Examiner | 0.00 | 1.00 | 0.00 |
| Building Inspector I | 0.00 | 1.00 | 0.00 |
| Building Inspector III | 1.00 | 0.00 | 0.00 |
| Building Inspector IV | 3.75 | 2.00 | 2.00 |
| Building Inspector VI | 0.00 | 1.00 | 1.00 |
| Building Inspector VIII | 0.00 | 0.00 | 3.00 |
| Bldg. Permit Counter Technician | 1.00 | 1.00 | 0.00 |
| Administrative Assistant | 1.00 | 2.00 | 2.00 |
| Permit Supervisor | 0.00 | 0.00 | 1.00 |
| Executive Secretary | 1.00 | 0.00 | 0.00 |
| Planning Director/Asst CED Dir | 1.00 | 1.00 | 1.00 |
| Principle Planner | 0.00 | 0.00 | 1.00 |
| Current Planning Manager | 1.00 | 1.00 | 1.00 |
| Zoning Administrator | 1.00 | 1.00 | 1.00 |
| Planning/Bus Support Officer | 0.00 | 0.00 | 1.00 |
| Planning Commissioners | 0.00 | 0.00 | 6.00 |
| Planner II | 1.00 | 1.00 | 1.00 |
| Planner I | 2.00 | 2.00 | 1.00 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 |
| CED Intern | 0.10 | 0.10 | 0.10 |
| Total Community & Eco Dev. | 18.85 | 19.10 | 26.10 |

PERSONNEL

**FULL TIME EQUIVALENT
DEPARTMENT DETAIL (continued)**

| | FY 2015-16 Employees Budgeted | FY 2016-17 Employees Budgeted | FY 2017-18 Employees Budgeted |
|--|-------------------------------------|-------------------------------------|-------------------------------------|
| FINANCE | | | |
| Finance Director | 1.00 | 1.00 | 1.00 |
| Exec. Admin. Assist. | 1.00 | 1.00 | 1.00 |
| Purchasing Manager | 1.00 | 1.00 | 1.00 |
| Assistant Treasurer | 1.00 | 1.00 | 1.00 |
| Assistant Business License Coord. | 1.00 | 1.00 | 1.00 |
| Treasurer | 1.00 | 1.00 | 1.00 |
| Accountant II/Utility Bill. Supervisor | 1.00 | 1.00 | 1.00 |
| Utility Billing Analyst | 0.50 | 0.50 | 0.50 |
| Accountant I/Accounts Receivable | 1.00 | 1.00 | 1.00 |
| Chief Accountant | 1.00 | 1.00 | 1.00 |
| Asst. Accounting Supervisor/Analyst | 1.00 | 1.00 | 1.00 |
| Senior Accountant | 3.00 | 3.00 | 3.00 |
| Budget/Disbursement Supervisor | 1.00 | 1.00 | 1.00 |
| Accountant I | 0.00 | 1.00 | 1.00 |
| Accountant II | 1.00 | 1.00 | 1.00 |
| Accountant III | 1.00 | 1.00 | 1.00 |
| Total Finance | 16.50 | 17.50 | 17.50 |
| FIRE | | | |
| Chief | 1.00 | 1.00 | 1.00 |
| Deputy Chiefs | 0.00 | 0.00 | 2.00 |
| Office Manager | 1.00 | 1.00 | 1.00 |
| Budget Analyst | 0.50 | 0.50 | 0.50 |
| Senior Support Clerk | 0.00 | 0.00 | 1.00 |
| Support Clerk | 0.00 | 0.00 | 1.00 |
| Deputy Fire Chief | 1.00 | 1.00 | 0.00 |
| Battalion Chief | 3.00 | 3.00 | 6.00 |
| Captain | 15.00 | 15.00 | 17.00 |
| Engineer | 15.00 | 15.00 | 15.00 |
| Sr. Fire Fighter | 21.00 | 22.00 | 18.00 |
| Fire Fighter | 24.00 | 22.00 | 21.00 |
| Battalion Chief/Fire Marshal | 1.00 | 1.00 | 0.00 |
| Deputy Fire Marshal | 1.00 | 1.00 | 1.00 |
| Sr. Support Services Clerk | 1.00 | 1.00 | 0.00 |
| Fire Inspector | 0.00 | 1.00 | 1.00 |
| Capitan | 1.00 | 1.00 | 0.00 |
| Critical Care Patient PM's | 0.00 | 0.00 | 9.00 |
| Battalion Chief | 1.00 | 1.00 | 0.00 |
| Captain/Medical Trainer | 1.00 | 1.00 | 0.00 |
| Support Services Clerk | 1.00 | 1.00 | 0.00 |
| Total Fire | 88.50 | 88.50 | 94.50 |

FULL TIME EQUIVALENT DEPARTMENT DETAIL *(continued)*

| | FY 2015-16 Employees Budgeted | FY 2016-17 Employees Budgeted | FY 2017-18 Employees Budgeted |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| LEGAL | | | |
| City Attorney | 1.00 | 1.00 | 1.00 |
| Division Head | 1.00 | 2.00 | 3.00 |
| Attorney IV | 0.20 | 0.00 | 0.00 |
| Attorney III | 1.00 | 2.00 | 1.00 |
| Attorney II | 5.00 | 4.00 | 4.00 |
| Attorney I | 2.00 | 2.00 | 2.00 |
| Office Manager | 1.00 | 0.00 | 0.00 |
| Operations Manager | 0.00 | 1.00 | 1.00 |
| Executive Administrative Assistant | 0.75 | 0.75 | 0.75 |
| Executive Legal Secretary | 5.25 | 4.25 | 4.25 |
| Legal Secretary | 0.00 | 1.00 | 0.00 |
| Risk Analyst | 2.00 | 2.00 | 1.00 |
| Paralegal | 0.00 | 0.00 | 2.00 |
| Victim Services Coordinator | 0.75 | 0.75 | 0.75 |
| Victim Advocate | 4.50 | 5.50 | 5.50 |
| Total Legal | 24.45 | 26.25 | 26.25 |
| PARKS & RECREATION | | | |
| Parks & Recreation Director | 1.00 | 1.00 | 1.00 |
| Parks & Recreation Assit. Director | 1.00 | 1.00 | 1.00 |
| Park Planning Supervisor | 0.00 | 0.00 | 0.00 |
| Exec. Administrative Assistant | 1.00 | 1.00 | 1.00 |
| Park Maintenance Superintendent | 1.00 | 1.00 | 1.00 |
| Park Construction Manager | 1.00 | 1.00 | 1.00 |
| Park Facilities Supervisor | 1.00 | 1.00 | 1.00 |
| Urban Park Supervisor | 1.00 | 1.00 | 1.00 |
| Horticulturist/Forestry Supervisor | 1.00 | 1.00 | 1.00 |
| Irrigation Supervisor | 1.00 | 1.00 | 1.00 |
| Park Worker II | 5.00 | 5.00 | 5.00 |
| Seasonal Labor/Parks (10) | 4.87 | 4.87 | 4.87 |
| Caretaker (7) | 1.65 | 1.65 | 1.65 |
| Outdoor Field Maintenance | 1.00 | 1.00 | 1.00 |
| Center Director | 0.75 | 0.75 | 0.75 |
| Kitchen Supervisor | 0.50 | 0.50 | 0.50 |
| Sr. Center Program Specialist | 0.75 | 0.75 | 0.75 |
| Center Program Specialist | 0.75 | 0.75 | 0.75 |
| Harman Home Meals Assistant | 0.38 | 0.38 | 0.38 |
| Total Parks & Recreation | 24.65 | 24.65 | 24.65 |

PERSONNEL

**FULL TIME EQUIVALENT
DEPARTMENT DETAIL (continued)**

| | FY 2015-16 Employees Budgeted | FY 2016-17 Employees Budgeted | FY 2017-18 Employees Budgeted |
|------------------------------|--|--|--|
| POLICE | | | |
| Police Chief | 1.00 | 1.00 | 1.00 |
| Deputy Chief | 5.00 | 6.00 | 3.00 |
| Lieutenant | 13.00 | 12.00 | 13.00 |
| Sergeant | 20.00 | 21.00 | 21.00 |
| Administrative Assistant | 3.00 | 3.00 | 3.00 |
| Applications Administrator | 1.00 | 1.00 | 1.00 |
| Beer Decoy (6) | 0.15 | 0.15 | 1.00 |
| Budget Manager | 1.00 | 1.00 | 1.00 |
| Crime Analyst | 1.00 | 1.00 | 0.00 |
| Crime Scene Techs. | 5.00 | 5.00 | 0.00 |
| Crossing Guards | 21.66 | 27.25 | 22.44 |
| Executive Secretary | 1.00 | 1.00 | 1.00 |
| Forensic Director | 1.00 | 1.00 | 1.00 |
| Forensic Investigator I | 0.00 | 0.00 | 1.00 |
| Forensic Investigator II | 0.00 | 0.00 | 4.00 |
| Intelligence Analyst | 2.00 | 2.00 | 3.00 |
| Office Manager | 1.00 | 1.00 | 0.00 |
| PIO | 1.00 | 1.00 | 0.00 |
| Police Officer | 170.50 | 167.50 | 167.00 |
| police Operations Manager | 0.00 | 0.00 | 1.00 |
| Safety Supervisor | 1.00 | 1.00 | 0.00 |
| Evidence Supervisor | 0.00 | 0.00 | 1.00 |
| Senior Evidence Clerk | 3.00 | 3.00 | 4.00 |
| Recorders Director | 0.00 | 0.00 | 1.00 |
| Senior Support Service Clerk | 12.00 | 11.00 | 18.00 |
| Support Services Clerk | 10.00 | 9.00 | 3.00 |
| Public Safety Review Board | 0.00 | 0.00 | 7.00 |
| Support Services Supervisor | 3.00 | 2.00 | 2.00 |
| Total Police | 277.31 | 277.90 | 280.44 |

FULL TIME EQUIVALENT DEPARTMENT DETAIL *(continued)*

| | FY 2015-16 Employees Budgeted | FY 2016-17 Employees Budgeted | FY 2017-18 Employees Budgeted |
|---------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| PUBLIC WORKS | | | |
| Public Works Director | 1.00 | 1.00 | 1.00 |
| Support Services Manager | 1.00 | 1.00 | 1.00 |
| Executive Administrative Assistant | 1.00 | 1.00 | 1.00 |
| Utility Billing/Sanitation Supervisor | 0.00 | 1.00 | 1.00 |
| Utility Billing Clerk III | 1.00 | 1.00 | 1.00 |
| Utility Billing Clerk II | 2.60 | 0.60 | 1.60 |
| Utility Billing Clerk I | 1.00 | 2.00 | 1.00 |
| Operations Superintendent | 0.00 | 1.00 | 1.00 |
| Operations Manager | 1.00 | 0.00 | 0.00 |
| Assistant Operations Manager | 1.00 | 0.00 | 0.00 |
| Storm Water Maint. Supervisor | 1.00 | 1.00 | 1.00 |
| Asphalt Maint. Supervisor | 1.00 | 1.00 | 1.00 |
| Concrete Maint. Supervisor | 0.00 | 1.00 | 1.00 |
| Crew Leadman | 3.00 | 3.00 | 4.00 |
| Operator III | 3.00 | 3.00 | 6.00 |
| Operator II | 8.00 | 7.00 | 8.00 |
| Operator I | 13.00 | 13.00 | 8.00 |
| Seasonal: Labor/Streets (5) | 2.31 | 2.64 | 2.64 |
| Seasonal: R.O.W. (3) | 0.87 | 0.58 | 0.58 |
| Operations Engineer | 0.00 | 1.00 | 1.00 |
| Engineer V | 1.00 | 0.00 | 0.00 |
| Engineering Tech III | 2.00 | 0.00 | 1.00 |
| Engineering Tech II | 0.00 | 2.00 | 1.00 |
| Temporary | 0.33 | 0.33 | 0.66 |
| City Engineer | 1.00 | 1.00 | 1.00 |
| Assitant City Engineer | 0.00 | 2.00 | 2.00 |
| CADD Tech III | 0.75 | 0.75 | 0.75 |
| Engineer Tech II | 2.00 | 2.00 | 2.00 |
| Engineer Tech III | 1.00 | 0.00 | 0.00 |
| Engineer Tech IV | 1.00 | 1.00 | 1.00 |
| Engineer Tech VII | 2.00 | 2.00 | 2.00 |
| Engineer Assoc. Mgr | 1.00 | 1.00 | 1.00 |
| GIS & Data Specialist | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 |
| Engineer II | 0.00 | 1.00 | 1.00 |
| Engineer III | 2.00 | 1.00 | 1.00 |
| Engineer IV | 1.00 | 2.00 | 2.00 |
| Engineer V | 2.00 | 0.00 | 0.00 |
| Temporary Project Inspector | 1.50 | 1.50 | 1.50 |
| ST LT Maint. Supervisor | 1.00 | 1.00 | 1.00 |
| Temporary | 0.25 | 0.00 | 0.00 |

FULL TIME EQUIVALENT DEPARTMENT DETAIL *(continued)*

| | FY 2015-16 Employees Budgeted | FY 2016-17 Employees Budgeted | FY 2017-18 Employees Budgeted |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| PUBLIC WORKS continued | | | |
| Administrative & Facilities Support Service Mgr | 1.00 | 1.00 | 1.00 |
| Fac. Coord III/Asst Facilities Mgr | 1.00 | 1.00 | 1.00 |
| Fac. Coord II/Electrical Crew Leader | 1.00 | 1.00 | 1.00 |
| Fac. Coord I/Locksmith | 1.00 | 0.00 | 0.00 |
| Fac. Coord II/Plumber | 0.00 | 1.00 | 1.00 |
| Fac. Coord II/Construction Crew Leader | 1.00 | 1.00 | 1.00 |
| Fac. Coord I | 1.00 | 1.00 | 0.00 |
| Fac. Coord II/Custodial Services Supervisor | 1.00 | 1.00 | 1.00 |
| Building Custodial Supervisor | 1.00 | 1.00 | 1.00 |
| Building Custodian I | 0.00 | 0.00 | 1.00 |
| Building Custodian II | 0.00 | 0.00 | 1.75 |
| Building Custodian III | 2.75 | 2.75 | 1.00 |
| Fleet Manager | 1.00 | 1.00 | 1.00 |
| Fleet Service Manager | 1.00 | 1.00 | 1.00 |
| Electronic Technical Spec III | 1.00 | 1.00 | 1.00 |
| Mechanic III | 4.00 | 4.00 | 6.00 |
| Mechanic II | 2.00 | 2.00 | 0.00 |
| Fleet Courier | 1.00 | 1.00 | 1.00 |
| Inventory Control Coordinator | 1.00 | 1.00 | 1.00 |
| Total Public Works | 85.36 | 84.15 | 84.48 |
| COMMUNITY PRESERVATION | | | |
| Director | 1.00 | 1.00 | 1.00 |
| Executive Administrative Assistant | 1.00 | 1.00 | 1.00 |
| Adoption Specialist/Clerk | 1.00 | 1.00 | 1.00 |
| Volunteer Coordinator/Clerk | 3.00 | 2.00 | 1.00 |
| Animal Services Officer | 5.00 | 5.00 | 4.00 |
| Lead Animal Services Officer | 0.00 | 0.00 | 1.00 |
| Animal Services Field Supervisor | 1.00 | 1.00 | 1.00 |
| Animal Services Director | 1.00 | 1.00 | 1.00 |
| Licensing Specialist/Clerk | 0.00 | 1.00 | 1.00 |
| Animal Shelter Supervisor | 0.00 | 0.00 | 1.00 |
| Senior Shelter Office Clerk | 0.00 | 0.00 | 1.00 |
| Animal Services Dispatcher | 1.00 | 1.00 | 1.00 |
| Shelter Technician | 4.00 | 4.00 | 2.00 |
| Lead Shelter Technician | 0.00 | 0.00 | 2.00 |
| PT Shelter Technician (2) | 2.00 | 2.00 | 2.00 |
| Code Enforcement Supervisor | 2.00 | 2.00 | 2.00 |
| Code Enforcement Officer | 7.00 | 7.00 | 6.00 |
| Graffiti Specialist | 1.00 | 1.00 | 1.00 |
| Commercial Code Enforcement | 1.00 | 1.00 | 1.00 |
| Total Community Preservation | 31.00 | 31.00 | 31.00 |

FULL TIME EQUIVALENT DEPARTMENT DETAIL *(continued)*

| | FY 2015-16 Employees Budgeted | FY 2016-17 Employees Budgeted | FY 2017-18 Employees Budgeted |
|-----------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| FAMILY FITNESS CENTER | | | |
| Parks & Rec Asst Director | 1.00 | 1.00 | 1.00 |
| Fitness Center Director | 0.00 | 0.00 | 0.00 |
| Facility./Member Serv Mgr | 1.00 | 1.00 | 1.00 |
| Program/Activity Serv Mgr | 1.00 | 1.00 | 1.00 |
| Aquatics Supervisor | 1.00 | 1.00 | 1.00 |
| Pool Manager | 1.00 | 1.00 | 1.00 |
| Recreation Program Mgr | 2.00 | 2.00 | 2.00 |
| Maintenance Supervisor | 1.00 | 1.00 | 1.00 |
| Maintenance Worker (3) | 1.07 | 1.07 | 1.07 |
| Custodians (6) | 3.91 | 3.91 | 3.91 |
| Front Desk Supervisor | 0.00 | 0.00 | 0.00 |
| Custodial Manager | 1.00 | 1.00 | 1.00 |
| Snack Bar Manager | 0.75 | 0.75 | 0.75 |
| Snack Bar Attendants (8) | 2.40 | 2.40 | 2.40 |
| Front Desk Clerks (10) | 3.04 | 3.04 | 3.04 |
| Building Maintenance | 0.00 | 0.00 | 0.00 |
| Building Supervisor (2) | 0.05 | 0.05 | 0.05 |
| General Maintenance | 2.00 | 2.00 | 2.00 |
| Sr. Desk Clerk | 2.00 | 2.00 | 2.00 |
| Wellness & Adaptive Prog Special | 1.00 | 1.00 | 1.00 |
| Sports Field Worker (5) | 0.45 | 0.45 | 0.45 |
| Wellness Instructor(5) | 1.92 | 1.92 | 1.92 |
| Youth Recreation Special | 0.75 | 0.75 | 0.75 |
| Facility Shift Manager | 0.75 | 0.75 | 0.75 |
| Front Desk Manager | 0.75 | 0.75 | 0.75 |
| Aerobics Supervisor | 0.34 | 0.34 | 0.34 |
| Aerobics (10) | 1.37 | 1.37 | 1.37 |
| Aquacise Supervisor | 0.50 | 0.50 | 0.50 |
| Aquacise Instructors (8) | 0.55 | 0.55 | 0.55 |
| Master Swim Coach (3) | 0.15 | 0.15 | 0.15 |
| Head Swim Coach | 0.59 | 0.59 | 0.59 |
| LifeGuards (36) | 11.87 | 11.87 | 11.87 |
| Water Safety Instructor (WSI)(17) | 4.62 | 4.62 | 4.62 |
| Assistant Swim Coach (2) | 0.83 | 0.83 | 0.83 |
| Scorekeeper (3) | 0.16 | 0.16 | 0.16 |
| Camp Counselor (3) | 3.26 | 3.26 | 3.26 |
| Recreation Instructor (7) | 3.09 | 3.09 | 3.09 |
| Recreation Worker (5) | 1.28 | 1.28 | 1.28 |
| Activity Area Attendants (15) | 1.56 | 1.56 | 1.56 |
| Child Care Supervisor | 0.50 | 0.50 | 0.50 |
| Internship | 0.29 | 0.29 | 0.29 |
| Child Care Attendant (11) | 2.48 | 2.48 | 2.48 |
| Total Family Fitness | 63.28 | 63.28 | 63.28 |

FULL TIME EQUIVALENT DEPARTMENT DETAIL *(continued)*

| | FY 2015-16 Employees Budgeted | FY 2016-17 Employees Budgeted | FY 2017-18 Employees Budgeted |
|--------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| THE RIDGE GOLF CLUB | | | |
| COURSE OPERATIONS : | | | |
| Senior Golf Pro | 1.00 | 1.00 | 1.00 |
| Assistant Golf Pro | 2.00 | 2.00 | 2.00 |
| Head Starters(2) | 0.42 | 0.42 | 0.42 |
| Starters(4) | 1.01 | 1.01 | 1.01 |
| Head Ranger | 0.29 | 0.29 | 0.29 |
| Rangers (3) | 1.01 | 1.01 | 1.01 |
| Marshals (3) | 0.57 | 0.57 | 0.57 |
| Golf Cart Mechanic | 0.29 | 0.29 | 0.29 |
| Total Course Operations | 6.59 | 6.59 | 6.59 |
| MAINTENANCE: | | | |
| Golf Course Superintendent | 1.00 | 1.00 | 1.00 |
| Asst. Greens Supervisor | 1.00 | 1.00 | 1.00 |
| 2nd Assistant Superintendent | 1.00 | 1.00 | 1.00 |
| Seasonal (6) | 2.45 | 2.45 | 2.45 |
| Total Maintenance | 5.45 | 5.45 | 5.45 |
| GRILL: | | | |
| Cook/FT | 1.00 | 1.00 | 1.00 |
| Grill Supervisor | 1.00 | 1.00 | 1.00 |
| Food and Beverage Manager | 0.50 | 0.50 | 0.50 |
| Servers (7) | 1.82 | 1.82 | 1.82 |
| Cook (2) | 0.52 | 0.52 | 0.52 |
| Beverage Cart (4) | 0.46 | 0.46 | 0.46 |
| Total Grill | 5.30 | 5.30 | 5.30 |
| Total The Ridge | 17.34 | 17.34 | 17.34 |
| STONEBRIDGE GOLF COURSE | | | |
| COURSE OPERATIONS : | | | |
| Head Golf Pro | 1.00 | 1.00 | 1.00 |
| 1st Assistant Golf Pro | 1.00 | 1.00 | 1.00 |
| 2nd Assistant Golf Pro | 1.00 | 1.00 | 1.00 |
| Marketing Director | 1.00 | 1.00 | 1.00 |
| Head Starters (2) | 0.00 | 0.00 | 0.00 |
| Starters (5) | 1.27 | 1.27 | 1.27 |
| Rangers (6) | 1.16 | 1.16 | 1.16 |
| Marshals (4) | 0.50 | 0.50 | 0.50 |
| Bag Drop (5) | 0.73 | 0.73 | 0.73 |
| Total Course Operation | 7.66 | 7.66 | 7.66 |
| MAINTENANCE: | | | |
| 2nd Asst. Golf Course Superintendent | 1.00 | 1.00 | 1.00 |
| Asst. Greens Superintendent | 1.00 | 1.00 | 1.00 |
| Golf Maintenance Superintendent | 1.00 | 1.00 | 1.00 |
| Mechanic | 1.00 | 1.00 | 1.00 |
| Equipment Operators | 4.94 | 4.94 | 4.94 |
| Total Maintenance | 8.94 | 8.94 | 8.94 |
| GRILL: | | | |
| Food and Beverage Mgr | 0.50 | 0.50 | 0.50 |
| Snack Bar Supervisor | 1.00 | 1.00 | 1.00 |
| Servers (8) | 2.16 | 2.16 | 2.16 |
| Cook (1) | 1.47 | 1.47 | 1.47 |
| Beverage Cart (5) | 0.54 | 0.54 | 0.54 |
| Total Grill | 5.67 | 5.67 | 5.67 |
| Total Stonebridge Golf Course | 22.27 | 22.27 | 22.27 |

PERSONNEL

**FULL TIME EQUIVALENT
DEPARTMENT DETAIL (continued)**

| | FY 2015-16 Employees Budgeted | FY 2016-17 Employees Budgeted | FY 2017-18 Employees Budgeted |
|-----------------------------------|--|--|--|
| REDEVELOPMENT AGENCY | | | |
| RDA/ED Director | 1.00 | 1.00 | 1.00 |
| Business Dev. Mng/Fin Analyst | 0.00 | 0.00 | 1.00 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 |
| Business Retention Specialist | 1.00 | 1.00 | 0.00 |
| Economic Development Manager | 1.00 | 1.00 | 1.00 |
| RDA Attorney | 0.80 | 1.00 | 0.00 |
| Total Redevelopment Agency | 4.80 | 5.00 | 4.00 |
| HOUSING AUTHORITY | | | |
| Asst. Housing Administrator | 1.00 | 1.00 | 1.00 |
| Lead Caseworker | 0.00 | 0.00 | 0.00 |
| Caseworker | 0.00 | 0.00 | 0.00 |
| Section 8 Coordinator | 2.00 | 2.00 | 2.00 |
| HQS/Housing Inspector | 0.00 | 0.00 | 1.00 |
| Executive Secretary | 0.50 | 0.50 | 0.50 |
| Total Housing Authority | 3.50 | 3.50 | 4.50 |
| CULTURAL CENTER | | | |
| Division Manager Arts and Culture | 1.00 | 1.00 | 1.00 |
| Marketing/Communications Coord | 1.00 | 1.00 | 1.00 |
| Events/Sales Coord | 1.00 | 1.00 | 1.00 |
| Development Coord | 1.00 | 1.00 | 1.00 |
| Education/Public Programming Mgr | 1.00 | 1.00 | 1.00 |
| Visual and Pref Arts Manager | 1.00 | 1.00 | 1.00 |
| Special Projects, Hosp/logist Mgr | 1.00 | 1.00 | 1.00 |
| Event Specialist (2) | 1.00 | 1.00 | 1.00 |
| Event/Operations Manager | 1.00 | 1.00 | 1.00 |
| Events Coordinator | 1.00 | 1.00 | 1.00 |
| UCCC Foundation & CAB Director | 1.00 | 1.00 | 1.00 |
| Custodian | 2.00 | 2.00 | 2.00 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 |
| Total Cultural Center | 14.00 | 14.00 | 14.00 |
| SANITATION | | | |
| Sanitation Service Coord. | 1.00 | 1.00 | 1.00 |
| Can Deliverer | 1.00 | 1.00 | 2.00 |
| Total Sanitation | 2.00 | 2.00 | 3.00 |
| GRANTS | | | |
| Housing/Grants Administrator | 1.00 | 0.00 | 0.00 |
| Assistant Grants Administrator | 1.00 | 1.00 | 1.00 |
| Grants Technician | 1.00 | 1.00 | 1.00 |
| Executive Secretary | 0.50 | 0.50 | 0.00 |
| Total Grants | 3.50 | 2.50 | 2.00 |
| AMBULANCE | | | |
| SrFF/Firefighters/Paramedics | 17.00 | 17.00 | 17.00 |
| Total Ambulance | 17.00 | 17.00 | 17.00 |
| TOTAL PERSONNEL | 778.06 | 778.69 | 792.06 |



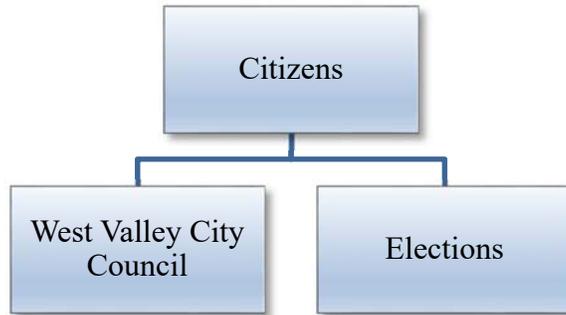
West Valley City

OPERATING BUDGET



LEGISLATIVE

Organizational Structure Fiscal Year 2017-2018



LEGISLATIVE
FY 2017-2018

CITY COUNCIL MISSION STATEMENT

The West Valley City Council is the chief legislative, policy making, and budget approval body for the City. The Council exists to provide safety, to preserve health, to promote prosperity, protect property and improve the morals, peace and good order, comfort and convenience of the City and its inhabitants.

West Valley City government exists to meet the needs of the citizens, businesses, and those visiting our City; and to provide for the common good. The City is committed to openness, fairness, sensitivity, responsiveness, innovativeness, accountability, efficiency and excellence.

VISION STATEMENT

Vision 2020: A City where residents, business, and government all work together to build an attractive, safe, healthy, diverse, and creative community where people are proud to live, work, shop, play, and learn.

CORE VALUES

Unity, Pride, and Progress

BUDGET SUMMARY

| DIVISION | PAGE | PERSONNEL | OPERATIONS | TOTAL |
|---------------------------|-------------|------------------|-------------------|--------------------|
| WVC Council | D-3 | \$ 252,066 | \$ 522,438 | \$ 774,504 |
| Elections | D-4 | \$ - | \$ 237,789 | \$ 237,789 |
| DEPARTMENTAL TOTAL | | | | \$1,012,293 |

GENERAL FUND

Department:
Division:

**LEGISLATIVE
WVC COUNCIL**

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 240,255 | 242,504 | 252,066 | 3.9% |
| Operating Expenses | 424,159 | 527,440 | 522,438 | -0.9% |
| Expenditures Total | 664,414 | 769,944 | 774,504 | 0.6% |
| PERSONNEL | | | | |
| Mayor | 1.00 | 1.00 | 1.00 | |
| City Council | 6.00 | 6.00 | 6.00 | |
| Total Personnel | 7.00 | 7.00 | 7.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The City Council is the governing body of West Valley City. They have the power to make and enforce all laws and regulations with respect to municipal affairs, subject only to the limitations and restrictions of the State Code. The City Council has the power in the name of the City to do that which is necessary and appropriate for the Municipal Corporation and general welfare of the City's inhabitants unless it is specifically forbidden by State law. The elected officials of the City are the Mayor, and six Council members, four elected from districts and two at-large. Each share equal voting powers on all issues coming before the Council. Each serves a four-year staggered term. The City Council appoints a City Manager who serves at the Council's pleasure.

GENERAL FUND

Department:

**LEGISLATIVE
ELECTIONS**

Division:

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 181,568 | 237,789 | 237,789 | 0.0% |
| Expenditures Total | 181,568 | 237,789 | 237,789 | 0.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

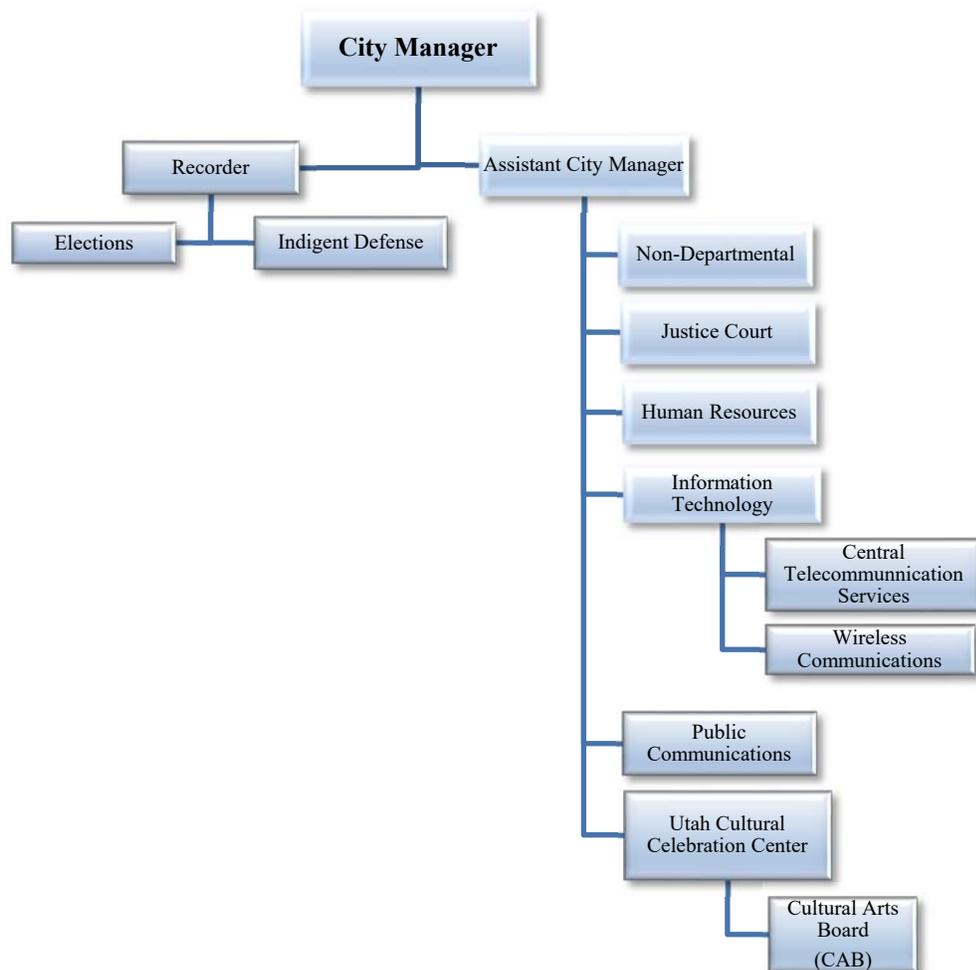
PROGRAM DESCRIPTION:

Conduct municipal elections pursuant to State Code. This division is overseen by the Recorder's office.



ADMINISTRATION

Organizational Structure Fiscal Year 2017-2018



ADMINISTRATION
FY 2017-2018

ADMINISTRATION MISSION STATEMENT

The City Manager’s function and responsibility is to provide facilitation and quality information in a timely manner for consideration by the West Valley City Mayor and City Council as they exercise their responsibility of policy development. The City Manager utilizes many tools to effectively provide this facilitation and information. A formal strategic planning process identifies and prioritizes the City Council’s direction on an annual basis, the City Manager and his staff organize and implement and efficiently process the presentation, communication, and direction to and from the Council on specific issues, projects, and programs through the regularly scheduled study and regular council meeting system. This same system allows the public to access an open and recorded program for policy making and implementation. Administration has direct supervision of procedures that: provide information services and support to City departments and the public; provide media relations coordination; enhance cultural experiences and opportunities through the Utah Cultural Celebration Center; provide court services that serve the needs of West Valley City citizens and others.

BUDGET SUMMARY

| DIVISION | PAGE | PERSONNEL | OPERATIONS | TOTAL |
|---------------------------|-------------|------------------|-------------------|---------------------|
| City Manager | D-7 | \$ 939,180 | \$ 43,235 | \$ 982,415 |
| Recorder | D-8 | \$ - | \$ 392,100 | \$ 392,100 |
| Non-Departmental | D-10 | \$ - | \$ 11,103,049 | \$ 11,103,049 |
| Justice Court | D-11 | \$ 1,524,613 | \$ 500,231 | \$ 2,024,844 |
| Human Resource | D-14 | \$ 579,899 | \$ 363,131 | \$ 943,030 |
| I.T. | D-16 | \$ 1,273,096 | \$ 613,211 | \$ 1,886,307 |
| Central Services | D-19 | \$ - | \$ 2,718,706 | \$ 2,718,706 |
| Wireless Communications | D-20 | \$ 110,128 | \$ 8,635 | \$ 118,763 |
| Public Communications | D-21 | \$ 580,040 | \$ 91,131 | \$ 671,171 |
| Cultural Center | D-23 | \$ 931,551 | \$ (431,551) | \$ 500,000 |
| Arts Foundation | D-26 | \$ - | \$ - | \$ - |
| DEPARTMENTAL TOTAL | | | | \$21,340,385 |

GENERAL FUND

| | |
|--------------------|-----------------------|
| Department: | ADMINISTRATION |
| Division: | CITY MANAGER |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|----------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 776,287 | 907,300 | 939,180 | 3.5% |
| Operating Expenses | 43,799 | 43,235 | 43,235 | 0.0% |
| Expenditures Total | 820,086 | 950,535 | 982,415 | 3.4% |
| PERSONNEL | | | | |
| City Manager | 1.00 | 1.00 | 1.00 | |
| Assitant City Manager | 1.00 | 1.00 | 1.00 | |
| Management Analyst | 1.00 | 1.00 | 1.00 | |
| Executive Admin Serv Office Mgr | 1.00 | 1.00 | 1.00 | |
| Exec. Admin Assist/Deputy Record | 1.00 | 1.00 | 1.00 | |
| Admin Assistant | 1.00 | 1.00 | 1.00 | |
| City Recorder | 1.00 | 1.00 | 1.00 | |
| Intern | 0.50 | 0.50 | 0.50 | |
| Total Personnel | 7.50 | 7.50 | 7.50 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

On occasion, the City Manager invites interns for specific projects. Such positions are part time and non- benefit positions.

PROGRAM DESCRIPTION:

The City Manager is appointed by the City Council to implement the policy directives articulated by that body. This involves administrative decision making, provision of administrative support, direction and guidance for all City Departments, programs and projects. The City Manager's Office provides needed administrative services to all City Departments for the coordination of City operations and is the focal point for the day to day management of the City government.

PROGRAM GOALS:

- Implement the West Valley City Strategic Plan under the City Council's direction.

| | |
|--------------------|-----------------------|
| Department: | ADMINISTRATION |
| Division: | RECORDER |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 204,374 | 0 | 0 | 0.0% |
| Operating Expenses | 395,011 | 399,100 | 392,100 | -1.8% |
| Expenditures Total | 599,385 | 399,100 | 392,100 | -1.8% |
| PERSONNEL | | | | |
| Recorder | 0.00 | 0.00 | 0.00 | |
| Deputy City Recorder | 0.00 | 0.00 | 0.00 | |
| Total Personnel | 0.00 | 0.00 | 0.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The City Recorder and Deputy Recorder retired and that division was reorganized in Administration creating City Recorder and two Deputy City Recorder positions which generated a significant amount of savings.

PROGRAM DESCRIPTION:

The Recorder's Office is responsible for all City records, attending City Council meetings, preparation of Council agendas, taking and preparing minutes of Council meetings, follow-up of Council actions, publishing legal notices, conducting bid openings, administering oaths of office, conducting municipal elections, and all phases of management of City records including filing, indexing, imaging and storing.

PROGRAM GOALS:

- Conform to all relevant statutes involving the posting, publishing, recording, documenting, and retrieval of City records

Department:

Division:

**ADMINISTRATION
RECORDER (continued)**

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Publish agendas and supporting documents on website the Thursday prior to the meeting (95% on time) | 98% | 100% | 100% | 100% |
| Distribute packets and post agendas for Council, RDA, HA, and BA on the Thursday prior to the meeting (95% of time) | 98% | 100% | 100% | 100% |
| Council, RDA, HA, and BA minutes drafted, finalized and placed on agenda for approval within 5 business days (95% of time) | 98% | 100% | 100% | 100% |
| Post approved ordinances on website the day they are effective (100% of time) | 100% | 100% | 100% | 100% |
| Respond to GRAMA requests (100% within 5 business days) | 100% | 100% | 100% | 100% |
| Post all of the City's agendas, including City Council, Boards & Commission on the State's website 24 hours prior to the meeting (100% on time) | 100% | 100% | 100% | 100% |

GENERAL FUND

Department:

**ADMINISTRATION
NON-DEPARTMENTAL**

Division:

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|-----------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 5,831,455 | 7,272,419 | 7,085,694 | -2.6% |
| Internal Professional Svcs. | (855,675) | (857,475) | (857,475) | 0.0% |
| Transfers In | (134,038) | 0 | (789,334) | 0.0% |
| Transfers Out | 6,821,313 | 6,009,982 | 6,379,821 | 6.2% |
| Expenditures Total | 11,663,055 | 12,424,926 | 11,818,706 | -4.9% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Non-Departmental Division provides an expenditure account for items not falling in a specific department. This account includes General Fund transfers and other department non-specific expenditures.

GENERAL FUND

| | |
|--------------------|-----------------------|
| Department: | ADMINISTRATION |
| Division: | JUSTICE COURT |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 1,414,783 | 1,477,675 | 1,524,613 | 3.2% |
| Operating Expenses | 445,616 | 500,231 | 500,231 | 0.0% |
| Expenditures Total | 1,860,399 | 1,977,906 | 2,024,844 | 2.4% |
| PERSONNEL | | | | |
| Justice Judge | 2.00 | 2.00 | 2.00 | |
| Court Clerks | 4.00 | 4.00 | 5.00 | |
| Court Clerk II | 13.00 | 13.00 | 6.00 | |
| Court Clerk III | 0.00 | 0.00 | 3.00 | |
| Assitant Court Administrator | 2.00 | 2.00 | 2.00 | |
| Court Administrator | 1.00 | 1.00 | 1.00 | |
| Total Personnel | 22.00 | 22.00 | 19.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Between July 1, 2016 and June 30, 2017, the court had normal maintenance and repair costs. \$12,000 was spent to re-upholster chairs in the Jury Room and all 3 courtrooms. 13 computers were replaced with their monitors as part of a 3-year rotation of all computer equipment and the cost was approximately \$12,000.00. No other major expenses occurred that were unexpected.

In 2016 there were some staffing changes. Due to a combination of reduced caseload, changes in the court process due to enhanced use of computers, there was a reduction in employee work hours. 4 (four) clerks chose to become part-time employees who work either 30 or 20 hours each week. By the end of 2016 one of those clerks resigned and was not replaced. This reduction of work hours was necessary and allows all current employees to perform all work the court requires. The court now has 19 employees, 3 of which are part-time. 2 (two) full time employees did quit for personal reasons this year and were replaced.

PROGRAM DESCRIPTION:

The West Valley Justice Court was established to have authority over criminal and traffic cases that are classified as Class B and Class C Misdemeanors, infractions, and other violations of city and state ordinances. The court also handles small claims cases and judgments for claims (money damages only) up to \$10,000.00 are adjudicated. The court also has a Pre-Trial process involving the City Prosecutors and court clerks to deal with traffic matters before the cases are assigned to a judge. This helps resolve traffic matters so they won't have to go to in-court hearings. This reduces the time and costs for judges and prosecutors in handling traffic matters.

Department:

ADMINISTRATION

Division:

JUSTICE COURT *(continued)*

MISSION:

The mission of the West Valley Justice Court is to provide the citizens of West Valley and visitors therein, an open, fair, efficient, and independent system for the advancement of justice under the law.

The judges and staff of this Court are committed to working effectively in dealing with state and city ordinance violations and all low level criminal offenses to make West Valley City a better place to live and work in. The Justice Court is an independent branch of government constitutionally entrusted with the fair and just resolution of disputes in order to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the U.S. and the State of Utah.

By law, the Court must apply rules of procedure and evidence to each case heard. These procedures are applied uniformly, without regard to personal considerations. Each judge is sworn to enforce without favor the laws of the State and community, which are made by the people for the protection of all.

The codes in Utah define criminal offenses and set penalties. For many offenses, the penalty proscribed is a fine and/or incarceration time. The Court bases its fine amount on the "State of Utah Uniform Fine / Bail Forfeiture Schedule".

These guidelines have been developed in order to meet the stated intentions of the mission statement and to promote effective and efficient Court operations. The Court will provide for:

- A safe and fulfilling work environment for Court staff
- Appropriate services to the public
- An appropriate setting for the administration of justice
- Timely delivery of judicial resources
- Uniformity of process and procedure

PROGRAM GOALS:

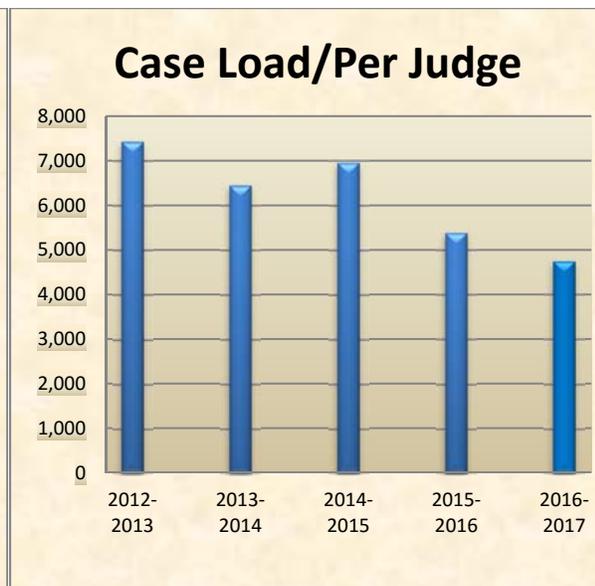
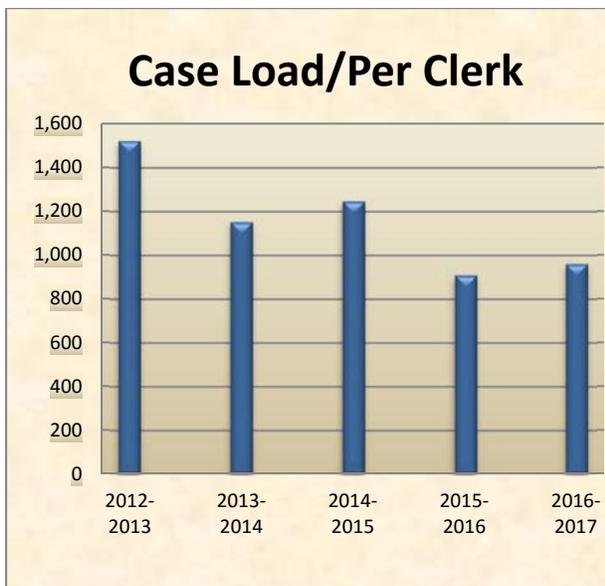
- Conduct judicial proceedings fairly and efficiently, and strive to serve all those who must experience the court system, both as recipients of the law as well as those who are seeking justice and redress due to being victims of crime.
- Employees of the court will do all within their realm of responsibility to assist the public who are involved with the West Valley Justice Court.

Department:

**ADMINISTRATION
JUSTICE COURT (continued)**

Division:

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|-----------------|---------------------------|----------------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| In order to comply with guidelines from the Utah Judicial Council, the court goal to dispose of all criminal cases at 6 months is 95% rate. The success rate of closing cases in this quarter and total number of criminal cases is shown, | N/A | N/A | 95% 3,182 cases | 95% |
| In order to comply with guidelines from the Utah Judicial Council, the court goal to dispose of all Civil/ Small Claims cases at 6 months is 95% rate. The success rate of closing cases in this quarter and total number of Civil/Small Claims cases is shown. | N/A | NA | 99% 839 cases | 95% |
| In order to comply with guidelines from the Utah Judicial Council, the court goal to dispose of all Traffic cases at 6 and 12 months is 95% rate. The success rate of closing cases in this quarter and total number of traffic cases is shown | N/A | N/A | 87% 8,629 cases | 95% |
| Schedule all defendants for an arraignment within four weeks of initial arrest or official court filing (100%) | N/A | N/A | 100% 6,026 arraignments | 100% |
| Train and test employees on a monthly basis. Training will consist of dealing positively with the public, the court processes, use of CORIS, Rules and Regulations of the Court, and following state and federal laws regarding use of UCJIS. (100%) | N/A | N/A | 100% 21 training sessions | 12 training sessions |



| | |
|--------------------|------------------------|
| Department: | ADMINISTRATION |
| Division: | HUMAN RESOURCES |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|------------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 445,005 | 560,629 | 579,899 | 3.4% |
| Operating Expenses | 315,803 | 363,131 | 373,431 | 2.8% |
| Expenditures Total | 760,808 | 923,760 | 953,330 | 3.2% |
| PERSONNEL | | | | |
| HR Director | 1.00 | 1.00 | 1.00 | |
| Deputy HR Director | 1.00 | 1.00 | 1.00 | |
| Senior HR Analyst | 1.00 | 1.00 | 1.00 | |
| Human Resource Analyst II | 1.00 | 1.00 | 1.00 | |
| Executive Administrative Assistant | 1.00 | 1.00 | 1.00 | |
| Benefits and Payroll Specialist | 1.00 | 1.00 | 1.00 | |
| Total Personnel | 6.00 | 6.00 | 6.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Assistant City Manager oversees this Division.

The Human Resource Office strives to continuously create, maintain, and improve internal processes that enable the operational execution of the City as well as provide strategic support in the long-term progress of the City and its personnel.

The Human Resource Office is responsible for administering and maintaining the Personnel Policies and Procedures, City compliance, and HR practices which include but are not limited to the following areas: salary; benefits; incentive programs; training and development; hiring; staff resource planning; research and implementation of Federal, State and Municipal laws; policy and procedure development; job analysis; job design; organizational development; and employee relations.

| | |
|--------------------|------------------------------------|
| Department: | ADMINISTRATION |
| Division: | HUMAN RESOURCES (continued) |

PROGRAM GOALS:

- Improve operational efficiency and organizational effectiveness that enable City personnel/departments to deliver better results
- Maintain awareness of City salary and benefit status in comparison to similar municipalities to ensure competitive strategic positioning
- Develop and implement supervisory training & development plans that are aligned with City/Department goals and objectives

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|-----------------------------|-------------------------|-------------------------|-----------------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Complete inspection and audit of HR function for compliance with applicable policies and laws (% on URMMA—Utah Risk Management Mutual Association inspection) | 100% | 100% | 100% | 100% |
| Conduct salary and benefit surveys of other city employers for all positions (annually) | 100% | 100% | 100% | 100% |
| New hire benefit documentation is submitted on time to all outside agencies to ensure accurate benefit administration (100% within 2 weeks of hire) | 100% | 100% | 100% | 100% |
| Conduct annual mandatory Training for full time, benefited employees (100%) | 100% | 100% | 100% | 100% |
| Workers Compensations Claims are submitted within 7 days of injury with an aggressive return to work procedure | N/A | 100% | 100% | 100% |
| Conduct Substance Abuse Policy Training for Supervisors | N/A | N/A | 100% | 100% |
| Post authorized open positions within 2 days of request for hire and ensure budget is allocated | N/A | N/A | 100% | 100% |

GENERAL FUND

| | |
|--------------------|-------------------------------|
| Department: | ADMINISTRATION |
| Division: | INFORMATION TECHNOLOGY |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|--------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 1,107,820 | 1,137,443 | 1,273,096 | 11.9% |
| Operating Expenses | 598,234 | 612,051 | 613,211 | 0.2% |
| Expenditures Total | 1,706,054 | 1,749,494 | 1,886,307 | 7.8% |
| PERSONNEL | | | | |
| I.T. Director | 1.00 | 1.00 | 1.00 | |
| Lead Programmer/Analyst | 1.00 | 1.00 | 1.00 | |
| GIS Administrator | 1.00 | 1.00 | 1.00 | |
| Network Manager | 1.00 | 1.00 | 1.00 | |
| System Administrator | 2.00 | 2.00 | 2.00 | |
| Application Administrator | 1.00 | 1.00 | 1.00 | |
| Program Manager | 1.00 | 1.00 | 1.00 | |
| Network Engineer | 1.00 | 1.00 | 1.00 | |
| Computer Technician | 2.00 | 2.00 | 2.00 | |
| Lead Technical Support Analyst | 1.00 | 1.00 | 1.00 | |
| Telecommunication Specialist | 1.00 | 1.00 | 1.00 | |
| Total Personnel | 13.00 | 13.00 | 13.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Job titles are updated to reflect the current restructuring in the IT Dept., due to retirement and unfilled positions.

PROGRAM DESCRIPTION:

The Assistant City Manager oversees this division, whose objective is to provide value-driven, customer-focused, well managed and effective IT services. Our vision is for West Valley City's information technology to be firmly aligned with the business needs of City government while providing the best possible IT value with available funding.

GENERAL FUND

| | |
|--------------------|---|
| Department: | ADMINISTRATION |
| Division: | INFORMATION TECHNOLOGY (continued) |

The IT Division oversees and guides all technology-related activities associated with the delivery of products and services managed by every department of the City. We provide a strategic framework and direction for leveraging technology to create business value. Specific functions and services provided by the IT Division include:

- Systems and Programming
- Database Server Administration and Support
- Help Desk Services
- Network Management and Support
- Telecommunications Support
- GIS Administration and Support

PROGRAM GOALS:

- Provide value-driven, customer-focused, well managed and effective IT services.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Provide quality technical support services for City’s computer users (90% requests completed by due date) | 92% | 92.04% | 90% | 92% |
| Supply quality network services for City departments (% network services available) | 98% | 99.23% | 98% | 98% |
| Offer quality application implementation and programming, GIS, telecommunications and infrastructure services for City departments (complete % of all projects by due date) | 100% | 100% | 95% | 95% |
| MS Office 365 Conversion from Google | N/A | N/A | N/A | N/A |
| Blocking, Recovery, and Prevention of Cyber threats to Network Security (see graph) | N/A | N/A | N/A | N/A |
| Failover Disaster Recovery System (Storage, Rack Space, Servers, etc.) | N/A | N/A | N/A | N/A |
| OnBase, Docyment Management System- Agenda Application Enabler and other integrations (Cityworks, Innoprise, etc.) | N/A | N/A | N/A | N/A |
| Samsara GPS units for Public Works Fleet and Police Units | N/A | N/A | N/A | N/A |
| Business License Cityworks Implementation | N/A | N/A | N/A | N/A |

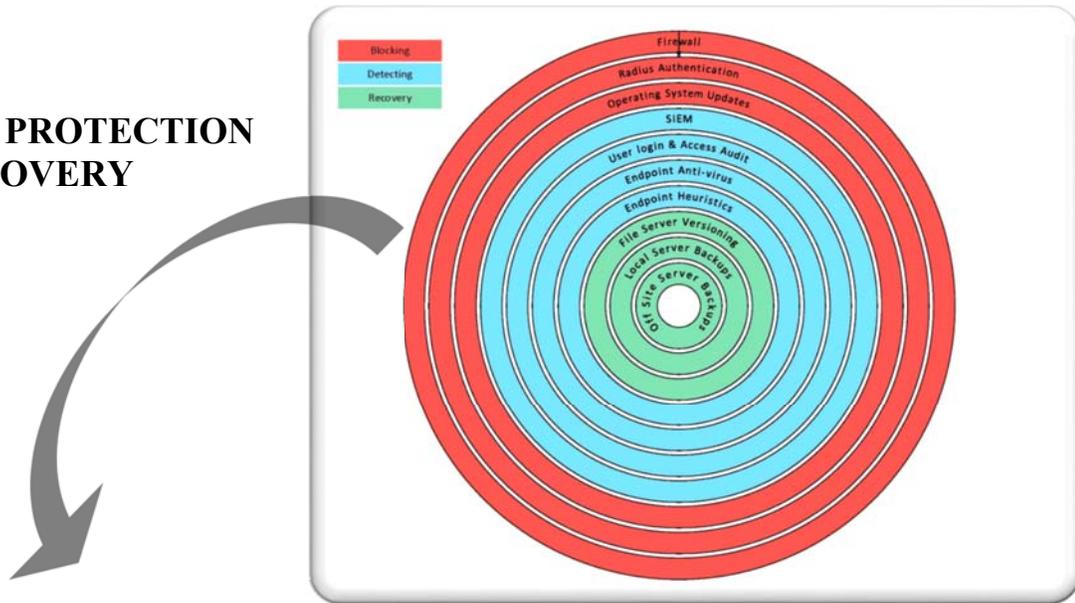
Department:

ADMINISTRATION

Division:

INFORMATION TECHNOLOGY (continued)

**DATA PROTECTION
& RECOVERY**



BLOCKING (red)

- Firewall-Provides the first line of defense in keeping malicious content out. It also prevents the user from visiting untrusted sites and only allows traffic inside the city that is trusted. Limits the traffic that gets to servers sitting exposed to the internet.
- Radius Authentication- Prevents non-city personnel who physically plug into our network from accessing any of our servers or workstations. Routes City personnel to the servers that they have access to.
- OS Updates- Centrally managed updates to all Desktops, Laptops and Servers prevents vulnerabilities from being exploited.

DETECTING (blue)

- SIEM- Aggregates logs from across the entire network and monitors them for abnormal behavior. It can correlate log information with network traffic patterns to determine anomalies throughout the network. Additionally, provides notifications to report on detected suspicious behavior.
- Monitors user logins and files accessed. Reports suspicious behavior such as sequential failed log in attempts.
- Endpoint AntiVirus- Centrally managed, the software is updated regularly on Servers, Desktops, Laptops and Mobile Devices to detect, stop and report new threats.
- Endpoint Heuristics- An additional layer of Anti-Virus, but instead of looking for specific threats, it looks for behavior. It is particularly good at finding zero-day malware and ransomware.

RECOVERY (green)

- File Server Versioning- Every time a file is detected or overwritten with a new version, the previous version of the file is stored. All versions are maintained as space on the file server permits. Users can roll back to previous versions as needed. Even if it was ransomware that changed the file.
- Local Server Backups- We have a state of the art backup system that can quickly back up all 130 servers every night. We have been able to restore servers as needed in a matter of seconds.
- Off Site Backups- The same backups that are stored locally are encrypted and pushed off site for disaster recovery.

| | |
|--------------------|---|
| Department: | ADMINISTRATION |
| Division: | CENTRAL TELECOMMUNICATION SERVICES |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 3,404,288 | 2,720,817 | 2,750,706 | 1.1% |
| Sold Service | (85,548) | (32,000) | (32,000) | 0.0% |
| Expenditures Total | 3,318,740 | 2,688,817 | 2,718,706 | 1.1% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Assistant City Manager oversees this division. Central Telecommunications Services provides the funding for all telephone, cellular, wireless data, radio and network service providers and infrastructure for all City departments. The services and infrastructure include, but are not limited to: Shortel telephone switches, Voicemail, Cingular (AT&T), Nextel, Qwest, Motorola and other communication and infrastructure service providers. By identifying these areas and developing dependable processes to predict present and future needs, the communication service budget can be spent responsibly with greater business value to the City.

| | |
|--------------------|--------------------------------|
| Department: | ADMINISTRATION |
| Division: | WIRELESS COMMUNICATIONS |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|------------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 103,267 | 106,448 | 110,128 | 3.5% |
| Operating Expenses | 6,078 | 8,635 | 8,635 | 0.0% |
| Expenditures Total | 109,345 | 115,083 | 118,763 | 3.2% |
| PERSONNEL | | | | |
| Wireless Communications Specialist | 1.00 | 1.00 | 1.00 | |
| Total Personnel | 1.00 | 1.00 | 1.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Assistant City Manager monitors this Division. The Wireless Communications Division provides wireless communications services to all City departments. These services include, but are not limited to: radio communications, wireless data systems, cellular phones and paging. In addition, this division oversees the Central Telecommunications Services budget and billings processes to suggest possible areas of consolidation that enable the City to function more efficiently and responsibly.

PROGRAM GOALS:

- Maintain wireless communication equipment used by City personnel.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|-------------------------------|-------------------------------|-----------------|-------------------------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Supply quality support for cell phones, radios, and other wireless devices for City wireless users (complete % of help desk requests by due date) | 96.39% | 91.80% | 100% | 96% |
| Offer analysis of telecommunication billings, budgets and new technologies to increase performance, maximize efficiency and reduce costs (publish quarterly reports of findings) | Report Reviewed and Published | Report Reviewed and Published | 100% | Report Reviewed and Published |

| | |
|--------------------|------------------------------|
| Department: | ADMINISTRATION |
| Division: | PUBLIC COMMUNICATIONS |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|-----------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 538,768 | 541,116 | 580,041 | 7.2% |
| Operating Expenses | 108,420 | 95,931 | 91,131 | -5.0% |
| Sold Services | (9,417) | 0 | 0 | 0.0% |
| Expenditures Total | 637,771 | 637,047 | 671,172 | 5.4% |
| PERSONNEL | | | | |
| Strategic Communications Director | 1.00 | 1.00 | 1.00 | |
| Director Public Relations | 1.00 | 1.00 | 1.00 | |
| Director Neighborhood Services | 1.00 | 1.00 | 1.00 | |
| Public Safety Media Director | 1.00 | 1.00 | 1.00 | |
| Executive Secretary | 0.75 | 0.75 | 0.75 | |
| Community Engagement Specialist | 1.00 | 1.00 | 1.00 | |
| Community Engagement Specialist | 0.50 | 0.50 | 0.50 | |
| Total Personnel | 6.25 | 6.25 | 6.25 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

There were no staffing changes from last year to the current 2017/18 year, except for changes of job titles removing Community Engagement Specialists for the new titles of Neighborhood Specialist and Education Specialist. The budget has stayed relatively the same from the previous fiscal year as well.

PROGRAM DESCRIPTION:

The Communications Division oversees all outreach and communications efforts of the City including neighborhood services, National Night Out, Youth City Council, website administration, social media communications, media relations, WVCTV Production, and newsletter printing. Additionally, the Communications Division supports all City departments with advertising, marketing and communications needs (branding, printing, collateral design, campaign development, etc.). The division is also playing a larger role in the police and fire department communications efforts. The division will continue to find ways to provide timely and accurate information for all WVC employees.

Department:

ADMINISTRATION

Division:

PUBLIC COMMUNICATIONS (continued)

PROGRAM GOALS:

- Provide great customer service to residents, businesses and visitors by informing, educating and engaging city employees; make city employees active participants in the community engagement process.
- Improve West Valley City’s image by developing and maintaining positive rapport with media; leverage media relationships to increase credibility and visibility of West Valley City while promoting events and services.
- Increase original video content on its television station as well as its youtube station. Videos will also be available through youtube, facebook and the city website.
- Keep the re-designed website current always through working with individual departments on calendar items and updates.
- Increase visibility of West Valley City by utilizing multimedia tools to engage residents and promote events and services.
- Promote West Valley City services by interacting with residents, businesses and visitors.
- Increase West Valley City’s visibility in the community by providing regular opportunities for residents to engage and interact with elected officials and city staff.
- Encourage volunteerism and community service among city residents.
- Preserve, improve, and revitalize neighborhoods by helping residents access city services; emphasize partnerships between residents, business owners, elected officials, and city employees to build and preserve clean, safe neighborhoods that reflect the diversity of the city’s population.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|--------------------------------|-----------------|--|--|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Implement new communications plan | 07/14 | N/A | Review 12-16 | On-going |
| Provide weekly measurement tool to analyze communications efforts and success; track volunteer hours by department | 1/week | On-going | On-going | On-going |
| Forward positive story efforts (news releases, phone conversations, emails, etc.) to news outlets (100 contacts weekly) | 400/month | 100% | 100/month | 100/month |
| Track positive stories produced in television and print media (20 stories weekly) | Weekly Publicity profile | 100% | Inform Council, City Manager and Staff weekly | Inform Council, City Manager and Staff weekly |
| Develop and implement publicity and education campaigns (5 annually) | 5/year | 100% | 5/year | 5/year |
| Organize and maintain neighborhood groups (50) | Maintain 50 | 100% | 50 | 50 |
| Compile, edit, and publish monthly newsletter; develop story ideas with Valley Journal Staff | Monthly | 100% | Monthly | Monthly |

| | |
|--------------------|--|
| Department: | ADMINISTRATION |
| Division: | PUBLIC COMMUNICATIONS (continued) |

| Promote and measure website contact as tool for communicating with residents (7000 visitors per week) | 25,000 visits/month | 13,033 visits/month | 27,000 visits/month | 28,000 visits/monthly |
|--|-----------------------------------|----------------------------|---------------------------------|-----------------------------------|
| Social Media: Promote and measure Facebook® contact as tool for communicating with residents. Current reach is around 8,000 a month. Plan is to increase reach by 2.5% each month. | Increase reach by 2.5% each month | 15,743 visits/month | On-going | Increase reach by 2.5% each month |
| Social Media: Promote and measure Twitter® contact as tool for communicating with residents. Current reach is around 123,000 a month. Plan is to increase reach by 2.5% each month. | Increase reach by 2.5% each month | 25,999 visits/monthly | Increase reach by 20% this year | Increase reach by 20% this year |
| Promote WVCTV as prominent source of West Valley news and information. Create 1 new video story each week for WVCTV. Video will also be shared on youtube and website | 1/week | 100% | 1/month | 1/month |
| Develop Youth City Council program (Maintain 7 students per year) | 7-10 students | 100% | Maintain quality of 15 students | 15 students |
| Assist all City Departments with publicity programs; (# campaigns per department) | 1/per department | 100% | 1/per department | 1/per department |
| Attend individual departments' staff meetings and provide information on communication issues within the city. | 1/month | N/A | N/A | As needed |
| Organize city tent at WestFest (7/15) Organize National Night Out (8/15) Organize PetFest (10/15) Support other events such as Giving Tree, Fairs, etc. | 100% | 100% | 100% and on-going | 100% and on-going |
| Organize Communications meetings coordinated among all departments | N/A | 50% | As needed | As needed |

UTAH CULTURAL CELEBRATION CENTER

Department:

ADMINISTRATION

Division:

UTAH CULTURAL CELEBRATION CENTER

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|-----------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 840,715 | 838,537 | 931,551 | 11.1% |
| Operating Expenses | 471,551 | 436,995 | 436,995 | 0.0% |
| Sold Services | (90,306) | 0 | 0 | 0.0% |
| Transfers In | (893,112) | (875,532) | (868,546) | -0.8% |
| Expenditures Total | 328,848 | 400,000 | 500,000 | 25.0% |
| PERSONNEL | | | | |
| Division Manager Arts and Culture | 1.00 | 1.00 | 1.00 | |
| Asst. Div Mgr Arts and Culture | 0.00 | 1.00 | 1.00 | |
| Marketing/Communications Coord | 1.00 | 1.00 | 0.00 | |
| Events/Sales Coord | 1.00 | 1.00 | 2.00 | |
| Development Coord | 1.00 | 1.00 | 0.00 | |
| Education/Public Programming Mgr | 1.00 | 1.00 | 1.00 | |
| Visual and Perf Arts Manager | 1.00 | 1.00 | 1.00 | |
| Special Projects, Hosp/logist Mgr | 1.00 | 1.00 | 1.00 | |
| Events Specialist/Custodian | 1.00 | 1.00 | 2.50 | |
| Event/Operations Supervisor | 1.00 | 1.00 | 1.00 | |
| Events Coordinator | 1.00 | 0.00 | 0.00 | |
| UCCC Foundation & CAB Director | 1.00 | 1.00 | 0.00 | |
| Custodian | 2.00 | 2.00 | 0.00 | |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | |
| UCCC Intern | 0.00 | 0.00 | 1.00 | |
| Total Personnel | 14.00 | 14.00 | 12.50 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

UTAH CULTURAL CELEBRATION CENTER

Department:

ADMINISTRATION

Division: UTAH CULTURAL CELEBRATION CENTER *(continued)*

PROGRAM DESCRIPTION:

The Assistant City Manager oversees the Utah Cultural Celebration Center (UCCC). All personnel answer directly to the Executive Director of the Center who subsequently submits reports directly to the Assistant City Manager. The Utah Cultural Celebration Center concerns itself with the promotion, perpetuation, preservation and the presentation of Cultural Arts Programs. The UCCC is a premier destination for arts and cultural events.

The UCCC is a locally driven arts and cultural complex West Valley City and is perhaps the only facility of its kind offering such a unique blend of spaces and objectives.

The Celebration Center is designated to strengthen a sense of cultural unity among all citizens by highlighting cultural wealth and creativity. It also provides a forum to celebrate our community's talents in music, dance, performance and visual arts. We work to provide a place where family and friends can come together, and where cultural arts are nurtured, promoted and celebrated. Educational programming is made available to the community through partnerships with the various educational and cultural center partnering organizations.

The Cultural Arts Board has been established to govern the myriad of volunteer organizations including the West Valley City Arts Council, Historical Society, and the Sister City Committee whose chairpersons sit on the Board. The Board reports to the City Manager and thus the City Council suggests programming and programming standards for UCCC.

PROGRAM GOALS:

- Provide a forum where cultural arts are nurtured and promoted through music, dance, performance, visual arts, and education.
- Create community awareness through education, art and cultural exchange, historical exchange and a positive environment for collaboration using the Cultural Arts Board as the governing body.
- Provide a venue for citizens and businesses to gather, celebrate successes, promote cultural awareness and reward achievement.
- Ongoing production of video and still photography as content for WVCTV and City Departments.
- Continued support of the UCCC through securing financial grants, "in kind" donations, and events.
- Provide rental space for individuals, groups, non-profits, business and government entities to hold special events, weddings, seminars, banquets and other uses.

UTAH CULTURAL CELEBRATION CENTER

Department:

ADMINISTRATION

Division: UTAH CULTURAL CELEBRATION CENTER (continued)

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|---|---|---|---|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Increase public awareness of culture and arts through UCCC programming (75,000 total program attendance for year) | 78,624 attendance 3,264 Vol. hrs. | 63,515 attendance 16,948 Vol. hrs. | 75,000 attendance Increase Vol. hrs | 75,000 Attendance Increase Vol. hrs |
| Increase grant and donation revenue from outside sources (\$500,000) | \$77,500 grants awarded | \$381,717 | \$500,000 | \$400,000 |
| Sister City through CAB organization facilitates, hosts and sponsors local educational and cultural exchanges between diverse local minority groups and international exchange relationships (support UCCC presentation of Day of the Dead Exhibit and Fiesta) (Support 1 additional UCCC educational outreach) | 9 meetings | Meetings held: 5 | 5 Major Events | 2 Major Events |
| Historical Society through CAB organization, organizes, facilitates, records and documents events that have significance for West Valley City. (Document City Historical events 100%)(Support 1 project of historical significance) | Continued efforts of recruitment and digitizing | Meeting held: 4 Projects: 3 | 100% | Hold meetings and curate one historical gallery exhibit |
| Facilitate Artrageous Program (12 student programs) | 13 Programs | 22 Programs | 12 Programs | |
| Maintain an Advisory Board that meets monthly to advise, offer assistance and resources to further UCCC programming and community involvement (10 advisory board meetings for community input) | 3 Meetings | 4 Meetings | 1 Meeting | 4 Meetings |
| Facilitate and promote Arts at the UCCC and the community (a.6 gallery exhibits), (b. 7 concerts) | 14 Exhibits 5 Theatrical 0 Festivals 12 Concerts | 17 Exhibits 3 Theatrical 2 Festivals 11 Concerts | 6 Exhibits 7 Concerts | 6 Exhibits 7 Concerts |
| Assist Public Relations in community Outreach by providing educational and arts programs to the minority communities (2 outreach education programs in/for schools)(Assist other City departments with programming and facilities to conduct outreach and diversity training)s | 16 Outreach Programs | 12 Outreach Programs | 10 Outreach Programs | 10 Outreach Programs |
| City events/meetings held at UCCC | 88 City Events | 77 City Events | Continue hosting City events and meetings | Continue hosting City events and meetings |

ARTS FOUNDATION

Department:

**ADMINISTRATION
ARTS FOUNDATION**

Division:

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 1,925 | 33,000 | 0 | -100.0% |
| Special Projects | 0 | 550,000 | 0 | -100.0% |
| UCCC Events | 7,154 | 122,000 | 0 | -100.0% |
| Expenditures Total | 9,079 | 705,000 | 0 | -100.0% |

PROGRAM DESCRIPTION:

The Utah Cultural Celebration Center Foundation (UCCCF) is a 501c3 nonprofit organization that was created in 2012 to broaden community awareness, build philanthropic support, and create new strategic partnerships that support arts and culture programming in West Valley City and at the Utah Cultural Celebration Center. This new organization has been active since 2014. The volunteer Board of Directors and Advisory Committee work with staff and city leadership to meet program goals. The UCCCF engages in community awareness and fundraising activities such as partnerships, special events, annual fund, sponsorships, and major gifts in support of programs and capital projects critical to long-term growth and financial sustainability of the UCCC venue and mission.

PROGRAM GOALS:

- Attract investment from individuals, corporations, and foundations and government sources through annual fund donations, tickets, grants, sponsorships, named rights, and major gifts.
- Strengthen collaboration with city and UCCC staff to insure and build a unified vision of success.
- Build community awareness through effective marketing and public relations campaigns using high quality informational and fundraising materials that includes architectural drawings and plans.
- Attract excellent volunteers that serve as Board of Directors, Advisory Committee, and Board committee members.
- Support the effective work of Board committees: Internal Relations, External Relations, and Governance.
- Create and strengthen strategic partnerships to the UCCC and UCCC Foundation.
- Insure that foundation finances, accounting records, reporting, and donor acknowledgements, are handled accurately, effectively, and timely.
- Conduct philanthropy training for staff, board, and other volunteers.
- Use technology wisely by implementing processes that insure accurate and efficient information sharing and reporting.

Department:

ADMINISTRATION

Division:

ARTS FOUNDATION (continued)

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|---|---|---|---|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Recruit excellent board and committee volunteers | Recruited 13 board members, & 20 advisory committee members | Fill 2 open Board seats, & add 6 new committee members | Fill 2 open Board seats, & add 6 new committee members | Fill open board seats |
| Prepare new organizational and fundraising materials that effectively garner new philanthropic support (architectural plans required), this includes grant applications, forms, letters, requests, program information and measures. | N/A | Regular updates online, in newsletter, social media | Regular updates online, in newsletter, social media | Regular updates online, in newsletter, social media |
| Attract naming rights donations for capital projects, hold capital project prospective donor meetings | N/A | \$500,000 donations/naming rights, 50 prospect meetings | \$500,000 donations/naming rights, 50 prospect meetings | 50,000 donations/naming rights, 50 prospect meetings |
| Receive grant awards (through city or foundation- in addition to ZAP), in kind contributions, board and staff gifts | N/A | \$30,000 grants, \$16,000 individual gifts, \$100,000 in kind | \$30,000 grants, \$16,000 individual gifts, \$100,000 in kind | \$30,000 grants, \$16,000 individual gifts, \$100,000 in kind |
| Hold November gala fundraiser | N/A | \$50,000 (gross), 200 attendees | \$50,000 (gross), 200 attendees | \$50,000 (gross), 200 attendees |
| Hold effective Board and committee meetings | N/A | 6 Board Meetings, 6 of each sub-committee | 6 Board Meetings, 6 of each sub-committee | 1 Board Meeting |



COMMUNITY & ECONOMIC DEVELOPMENT

Organizational Structure Fiscal Year 2017-2018



COMMUNITY & ECONOMIC DEVELOPMENT
FY 2017-2018

CED MISSION STATEMENT

Improve the quality of life in West Valley City by implementing the General Plan; continually improving the planning and development process; solving problems with innovation; improving neighborhoods; promoting exceptional housing for all West Valley City residents supporting building safety; strengthening community economic vitality; attracting new business to the city; and empowering Community and Economic Development associates to fulfill this mission statement.

BUDGET SUMMARY

| DIVISION | PAGE | PERSONNEL | OPERATIONS | TOTAL |
|---------------------------|-------------|------------------|-------------------|---------------------|
| Administration | D-31 | \$ 30,821 | \$ (2,514) | \$ 28,307 |
| Planning Commission | D-33 | \$ 12,699 | \$ 3,276 | \$ 15,975 |
| Boad of Adjustments | D-34 | \$ 2,598 | \$ 1,564 | \$ 4,162 |
| Building Inspection | D-35 | \$ 1,037,836 | \$ 38,074 | \$ 1,075,910 |
| Planning & Zoning | D-37 | \$ 706,577 | \$ 6,116 | \$ 712,693 |
| RDA | D-39 | \$ 636,576 | \$ 26,494,013 | \$ 27,130,589 |
| DEPARTMENTAL TOTAL | | | | \$28,967,636 |

| | |
|--------------------|---|
| Department: | COMMUNITY & ECONOMIC DEVELOPMENT |
| Division: | ADMINISTRATION |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|--------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 291,097 | 299,326 | 308,821 | 3.2% |
| Operating Expenses | 33,220 | 66,436 | 51,436 | -22.6% |
| Sold Services | (53,950) | (53,950) | (53,950) | 0.0% |
| Expenditures Total | 270,367 | 311,812 | 306,307 | -1.8% |
| PERSONNEL | | | | |
| CED Director | 1.00 | 1.00 | 1.00 | |
| Exec. Administrative Assistant | 1.00 | 0.00 | 0.00 | |
| Exec Adm Asst/Office Manager | 0.00 | 1.00 | 1.00 | |
| Total Personnel | 2.00 | 2.00 | 2.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Community and Economic Development Department provides services to residents, businesses, landowners, and other government entities. Its Divisions include: Administration, Building Inspections, Economic Development, Planning, and Zoning. All Citywide development activities are assisted by one or more of these Divisions.

| | |
|--------------------|---|
| Department: | COMMUNITY & ECONOMIC DEVELOPMENT |
| Division: | ADMINISTRATION |

PROGRAM DESCRIPTION (CONTINUED):

This Department also provides staff support for the West Valley City Planning Commission and the Board of Adjustment. The Planning Commission directs staff on the revision of existing ordinances and the creation of new ordinances, the completion of special area studies, research projects and analysis of data obtained from the Census Bureau, developers and other public agencies. Another main responsibility of the Department is to provide staff support and management of the general planning and development process, and the update of the General Plan.

The Administration Division provides direct City Council support; supervises and supports the Economic Development, Planning and Zoning, and Building Inspection Divisions; works with and reports to City Administration; and coordinates with other City Departments.

PROGRAM GOALS:

- Monitor and improve Department service
- Support, empower, and measure each division, as they continue working to meet their current Strategic Plan goals.

| | |
|--------------------|---|
| Department: | COMMUNITY & ECONOMIC DEVELOPMENT |
| Division: | PLANNING COMMISSION |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 2,493 | 2,493 | 3,276 | 31.4% |
| Operating Expenses | 4,284 | 13,482 | 12,699 | -5.8% |
| Expenditures Total | 6,777 | 15,975 | 15,975 | 0.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

As required by Utah Code, the Planning Commission makes recommendations to the City Council for the General Plan, land use ordinances and zoning maps. The Planning Commission also reviews the following types of applications: subdivisions, street vacations and dedications and conditional uses.

| | |
|--------------------|---|
| Department: | COMMUNITY & ECONOMIC DEVELOPMENT |
| Division: | BOARD OF ADJUSTMENT |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 0 | 2,598 | 2,598 | 0.0% |
| Operating Expenses | 480 | 1,564 | 1,564 | 0.0% |
| Expenditures Total | 480 | 4,162 | 4,162 | 0.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

As outlined in the City’s Zoning Ordinance, the Board of Adjustment hears and decides appeals from decisions made by the Planning Commission and/or Zoning Administrator, hears and decides all variance applications and hears and makes determinations regarding nonconforming uses.

Department: COMMUNITY & ECONOMIC DEVELOPMENT
Division: BUILDING INSPECTION

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 865,117 | 837,493 | 1,037,836 | 23.9% |
| Operating Expenses | 67,956 | 81,874 | 77,074 | -5.9% |
| Sold Services | (39,000) | (39,000) | (39,000) | 0.0% |
| Expenditures Total | 894,073 | 880,367 | 1,075,910 | 22.2% |
| PERSONNEL | | | | |
| Chief Building Official | 1.00 | 1.00 | 1.00 | |
| Deput Building Official | 1.00 | 1.00 | 0.00 | |
| Plans Examiner | 0.00 | 1.00 | 0.00 | |
| Building Inspector I | 0.00 | 1.00 | 0.00 | |
| Building Inspector III | 1.00 | 0.00 | 0.00 | |
| Building Inspector IV | 3.70 | 2.00 | 2.00 | |
| Building Inspector VI | 0.00 | 1.00 | 1.00 | |
| Building Inspector VIII | 0.00 | 0.00 | 3.00 | |
| Temp Building Inspector | 0.00 | 0.00 | 0.00 | |
| Bldg. Permit Counter Technician | 1.00 | 1.00 | 0.00 | |
| Administrative Assistant | 1.00 | 2.00 | 2.00 | |
| Permit Supervisor | 0.00 | 0.00 | 1.00 | |
| Executive Secretary | 1.00 | 0.00 | 0.00 | |
| Total Personnel | 9.70 | 10.00 | 10.00 | |

Department: COMMUNITY & ECONOMIC DEVELOPMENT
Division: BUILDING INSPECTION (continued)

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Our Chief Building official retired March 1, 2017 and was replaced by the current Deputy Building Official. One of our Building Inspector VIII's has accepted the responsibilities of Plans Examiner to provide commercial plan review and permit issuing. We have added a Building Inspector VIII to staff in order to maintain the current level of inspection service. We have one junior inspector on staff who is pursuing additional national certifications; we have one building inspector who is 75% fully certified; and a third inspector who is 50% certified (full residential certification) and is working on obtaining his commercial certifications. Fully certified inspectors allow us to be flexible with customer schedules and meet the daily requests for inspection in a timely manner.

PROGRAM DESCRIPTION:

Provide inspection services to safeguard the public welfare by regulating the design, construction, quality of materials, use, occupancy, location, and maintenance of all buildings and structures within the City. This responsibility includes code consulting, plan review, permit issuance, documentation, field inspections for all building construction, bond recovery for delinquent contractors, as well as inspection services for the Business License Division, the Public Works Department, the Housing Authority, and the Police and Fire Department as needed. Pursue illegal construction and abate those violations as needed to protect public safety and property values.

PROGRAM GOALS:

- Reduce blight
- Perform inspections and issue permits more efficiently
- Reduce unauthorized add-ons by maintaining a presence in the neighborhoods
- Train inspectors

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Pursue the most flagrant building code violators (50 properties per quarter) | 200 | 107 | 200 | 200 |
| Pursue complete certifications of all building inspectors on staff. | 6 | 6 | 7 | 7 |
| Review residential plans (95% completed within 10 working days) | 95% | 95% | 95% | 95% |
| Reduce flagrant building code violators (obtain compliance for 25 per quarter) | 100 | 58 | 100 | 100 |
| Publish articles on "minimal acceptable living standards" (1 per quarter) | 4 | 1 | 4 | 4 |

| | |
|--------------------|---|
| Department: | COMMUNITY & ECONOMIC DEVELOPMENT |
| Division: | PLANNING & ZONING |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 566,145 | 652,618 | 706,577 | 8.3% |
| Operating Expenses | 30,048 | 30,616 | 30,616 | 0.0% |
| Sold Services | (24,500) | (24,500) | (24,500) | 0.0% |
| Expenditures Total | 571,693 | 658,734 | 712,693 | 8.2% |
| PERSONNEL | | | | |
| Planning Director/Asst CED Dir. | 1.00 | 1.00 | 1.00 | |
| Principle Planner | 0.00 | 0.00 | 1.00 | |
| Current Planning Manager | 1.00 | 1.00 | 1.00 | |
| Zoning Administrator | 1.00 | 1.00 | 1.00 | |
| Planning/Bus Support Officer | 0.00 | 0.00 | 1.00 | |
| Planning Commissioners | 0.00 | 0.00 | 6.00 | |
| Planner II | 1.00 | 1.00 | 1.00 | |
| Planner I | 2.00 | 2.00 | 1.00 | |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | |
| CED Intern | 0.10 | 0.10 | 0.10 | |
| Total Personnel | 7.10 | 7.10 | 14.10 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Planning & Zoning Division is comprised of two offices: current planning and long-range planning. Staff in current planning provides timely information to the public regarding land use and development at the counter, by telephone and via e-mail; reviews building permit applications for compliance with the Development Code; reviews all business license applications for compliance with the Development Code; reviews all conditional use, permitted use, subdivision, street and plat change, ordinance change, and several types of miscellaneous applications; staffs the needs of the Planning Commission and Board of Adjustment; participates in site plan reviews and coordination for all redevelopment areas; coordinates with Economic Development and injects new ideas for implementation; administers current ordinance and implements current ordinance.

| | |
|--------------------|---|
| Department: | COMMUNITY & ECONOMIC DEVELOPMENT |
| Division: | PLANNING & ZONING <i>(continued)</i> |

Long range planning responsibilities include maintaining and updating the General and Major Street Plans; coordinating special studies and projects; reviewing General Plan and zone change applications; coordinating Federal, State, and local programs for transportation planning; maintaining demographic information; maintaining Division GIS data and coordinating with IT on GIS maintenance; supporting Economic Development with mapping and other data needs, initiating ordinance changes; and implementing the General Plan.

Both current and long-range planning provide support and expertise to the city council on all land use related items.

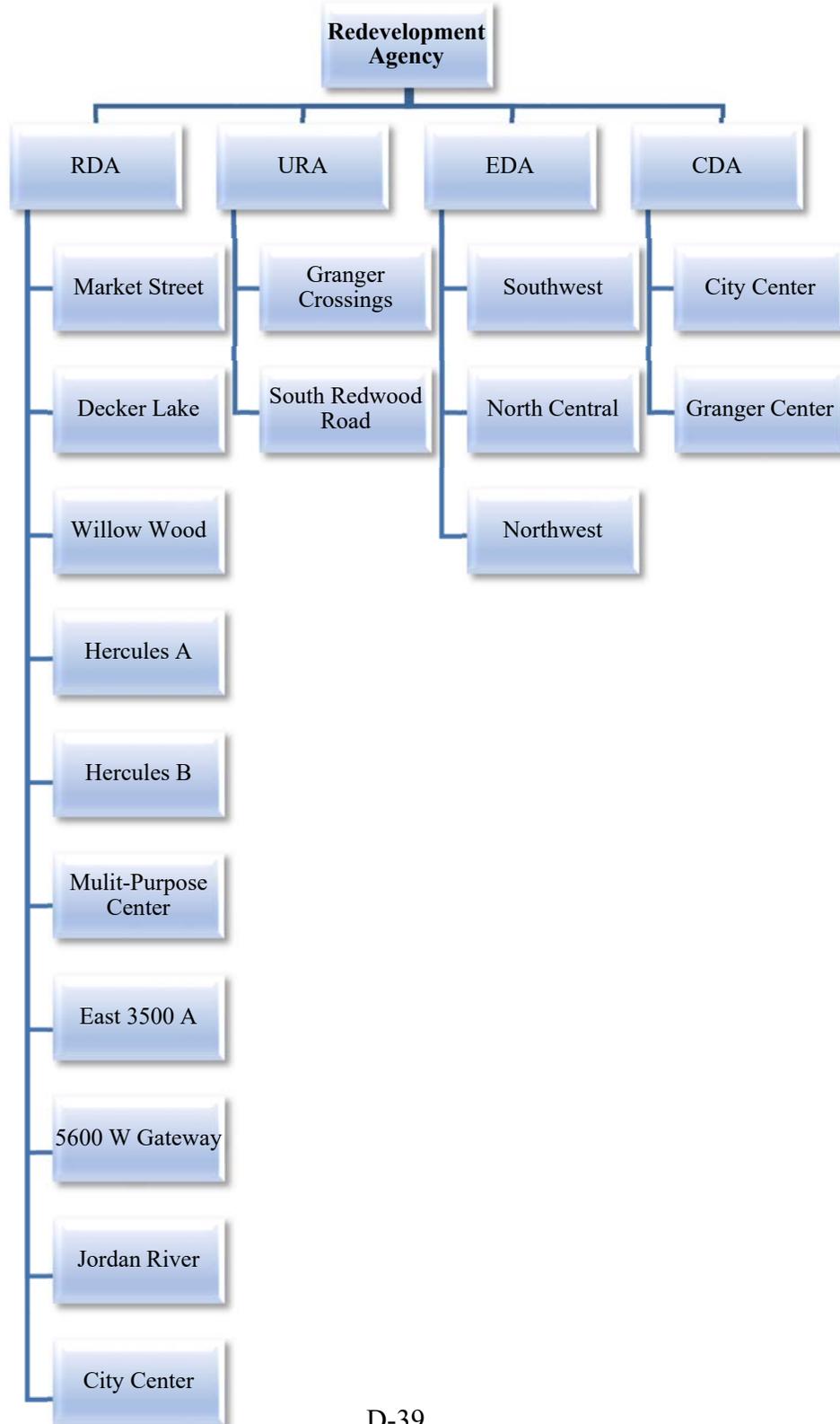
PROGRAM GOALS:

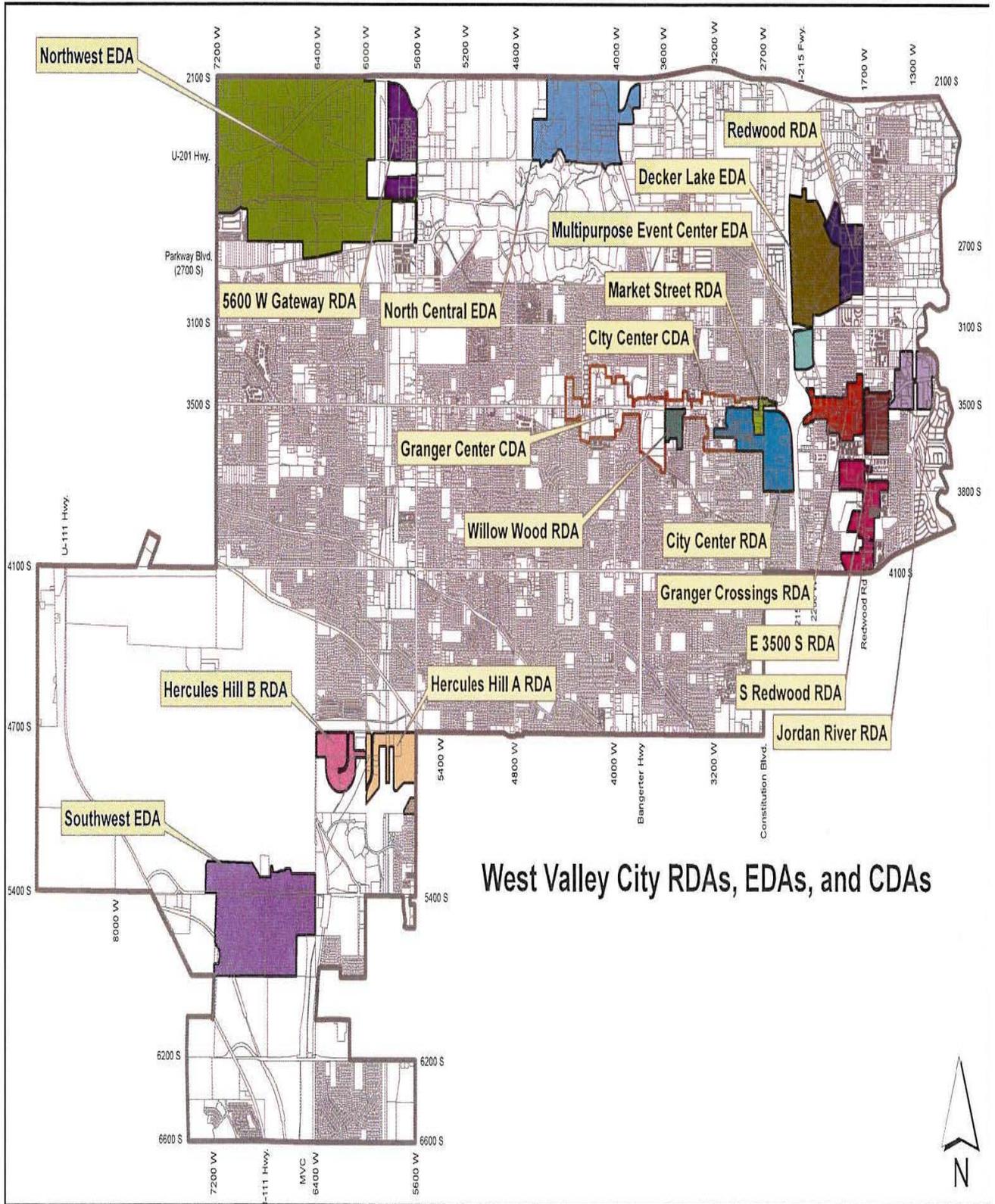
- Facilitate the development process in accordance with City policy and ordinance

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Review business licenses (95% reviewed within 3 days) | 100% | 100% | 100% | 100% |
| Review residential building permits (95% reviewed within 2 days) | 100% | 100% | 100% | 100% |
| Increase PC & BOA educational opportunities (1 per year) | 1 PC 1 BOA | 1 PC 1 BOA | 1 PC 1 BOA | 1PC 1 BOA |
| Assess staff support with PC (1 per year) | 1 | 1 | 1 | 1 |
| Support the enforcement process for Building Inspection (2 cases per week) | 100% | 100% | 100% | 100% |
| Support Economic Development projects through Long Range planning staff time including: Granger Crossings, Eastside redevelopment plan, Fairbourne Station, SW EDA, NW EDA, etc. (20% of time) | 800 Hours | 800 Hours | 800 Hours | 800 Hours |

REDEVELOPMENT AGENCY

Organizational Structure Fiscal Year 2017-2018





REDEVELOPMENT AGENCY

| | |
|--------------------|-----------------------------|
| Department: | REDEVELOPMENT AGENCY |
| Division: | ADMINISTRATION |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|-------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 498,473 | 556,871 | 636,576 | 14.3% |
| Operating Expenses | 445,591 | 524,445 | 524,445 | 0.0% |
| Sold Services | (768,097) | (1,011,316) | (1,161,021) | 14.8% |
| Expenditures Total | 175,967 | 70,000 | 0 | -100.0% |
| PERSONNEL | | | | |
| RDA/ED Director | 1.00 | 1.00 | 1.00 | |
| Buisness Dev. Mng/Fin Analyst | 0.00 | 0.00 | 1.00 | |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | |
| Business Retention Specialist | 1.00 | 1.00 | 0.00 | |
| Economic Development Manager | 1.00 | 1.00 | 1.00 | |
| RDA Attorney | 0.80 | 1.00 | 0.00 | |
| Total Personnel | 4.80 | 5.00 | 4.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

RDA has a new Administrative Assistant.

PROGRAM DESCRIPTION:

The Redevelopment Agency of West Valley City is an essential component in the City's economic development strategy. The purposes of the Redevelopment Agency, as established by Utah State Statute and West Valley City Ordinance, are to eliminate blight in residential and commercial neighborhoods, and reduce the conditions that cause blight. Strategies employed include the promotion of commercial development and creation of new employment opportunities. The City presently has ten RDA project areas, two URA project areas, three EDA project areas, and two CDA project areas.

REDEVELOPMENT AGENCY

Department:

REDEVELOPMENT AGENCY

Division:

ADMINISTRATION *(continued)*

PROGRAM GOALS:

- Maintain a balanced community through redevelopment
- Generate economic development within the City
- Create new employment opportunities

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| City Center Development: | | | | |
| a. Complete residential construction (6/16) | 100% | 100% | 50% | 100% |
| b. Complete office pre-leasing to 65% (6/17) | 50% | 40% | 30% | 90% |
| c. Complete office design (12/16) | 100% | 50% | 100% | 100% |
| d. Complete retail negotiations/design (6/17) | 50% | 50% | 50% | 100% |
| Contact existing and recruit new businesses for retention/expansion / expansion issues, or relocation leads within WVC (50 per year/10 successes) | 50/10 | 95/21 | 50/10 | 50/10 |
| Visit, identify, and resolve issues for 40 of the City's top businesses (40 per year) | 40 | 127 | 40 | 40 |
| Increase new jobs from business development efforts (1000 new jobs) | 1000 | 1,417 | 1000 | 1000 |
| Increase new capital investment from business development efforts (\$100 million) | \$100M | 146.25M | \$100M | \$100M |
| Measure net increase in new sales tax from business development efforts (\$1.5 million) | \$1.5M | 126.5K | \$1.5M | \$1.5M |

REDEVELOPMENT AGENCY

| | |
|--------------------|-----------------------------|
| Department: | REDEVELOPMENT AGENCY |
| Division: | REDWOOD RDA |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 0 | 0 | 0 | 0.0% |
| Expenditures Total | 0 | 0 | 0 | 0.0% |

| | | | |
|-----------------------------------|---|--|--------------|
| <i>PROJECT AREA</i> | ● | | Redwood Road |
| <i>First Increment Collection</i> | ● | | 1985 |
| <i>Regular Increment Term</i> | ● | | 2008 |
| <i>Sarr Increment Term</i> | ● | | 2016 |
| <i>Total Received to Date</i> | ● | | \$26,723,333 |
| <i>Remaining to Receive</i> | ● | | N/A |
| <i>Pass Through</i> | ● | | 0% |
| <i>Administrative Fee</i> | ● | | 0% |
| <i>Housing Set Aside</i> | ● | | 0% |



PROGRAM DESCRIPTION:

The Redwood project includes properties fronting on Redwood Road and extending to Decker Lake. Land uses include a variety of offices, storage/warehouse facilities and light manufacturing. Virtually all developable land has now been committed. Redwood went to 100% SARR in 2010.

REDEVELOPMENT AGENCY

| | |
|--------------------|-----------------------------|
| Department: | REDEVELOPMENT AGENCY |
| Division: | MARKET STREET RDA |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 37,620 | 120,000 | 120,000 | 0.0% |
| Expenditures Total | 37,620 | 120,000 | 120,000 | 0.0% |

- PROJECT AREA* ◆ ——— Market Street
- First Increment Collection* ◆ ——— 1992
- Regular Term* ◆ ——— 2016
- Sarr Term* ◆ ——— 2023
- Total Received Date* ◆ ——— 3,097,182
- Remaining to Receive* ◆ ——— N/A
- Pass Through* ◆ ——— 0%
- Administrative Fee* ◆ ——— 0%
- Housing Set Aside* ◆ ——— 0%



PROGRAM DESCRIPTION:

The Market Street Redevelopment area was initiated to provide a catalyst for developing an expanded commercial district. Various commercial buildings are included within the redevelopment area. Additional revitalization is expected to occur within the project area as a result of RDA investment in the Fairbourne Station project.

REDEVELOPMENT AGENCY

| | |
|--------------------|-----------------------------|
| Department: | REDEVELOPMENT AGENCY |
| Division: | WILLOW WOOD RDA |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 0 | 357,000 | 350,000 | -2.0% |
| Expenditures Total | 0 | 357,000 | 350,000 | -2.0% |

| | | | |
|-----------------------------------|---|--|-------------|
| <i>PROJECT AREA</i> | ● | | Willow Wood |
| <i>First Increment Collection</i> | ● | | 1996 |
| <i>Regular Increment Term</i> | ● | | 2020 |
| <i>Sarr Increment Term</i> | ● | | 2027 |
| <i>Total Received to Date</i> | ● | | \$6,453,688 |
| <i>Remaining to Receive</i> | ● | | N/A |
| <i>Pass Through</i> | ● | | 0% |
| <i>Administrative Fee</i> | ● | | 0% |
| <i>Housing Set Aside</i> | ● | | 0% |



Willow Wood is a Redevelopment Area encompassing approximately 31 acres. The uses of the land are a mix of commercial and residential. First phase of construction began in 1992 and completed in 1995. The center includes large retail stores, various commercial pads, a child day care and an elderly housing complex.

REDEVELOPMENT AGENCY

| | |
|--------------------|-----------------------------|
| Department: | REDEVELOPMENT AGENCY |
| Division: | HERCULES HILL-A RDA |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 841,271 | 1,602,000 | 1,064,748 | -33.5% |
| Debt Service | 218,000 | 218,000 | 218,000 | 0.0% |
| Expenditures Total | 1,059,271 | 1,820,000 | 1,282,748 | -29.5% |

| | | | |
|-----------------------------------|---|---|-------------------|
| PROJECT AREA | ◆ | — | Hercules Parcel A |
| First Increment Collection | ◆ | — | 1997 |
| Regular Increment Term | ◆ | — | 2021 |
| Sarr Increment Term | ◆ | — | 2028 |
| Total Received to Date | ◆ | — | \$30,862,767 |
| Remaining to Receive | ◆ | — | N/A |
| Pass Through | ◆ | — | 0% |
| Administrative Fee | ◆ | — | 0% |
| Housing Set Aside | ◆ | — | 0% |



PROGRAM DESCRIPTION:

Hercules Hill Parcel A is a Redevelopment Area of 96.09 acres. The conceptual plan, defined in the West Ridge Commerce Park development program, anticipates a variety of complementary land uses providing light industrial employment, office space and commercial services. Within the past ten years Rocky Mountain Power has invested about \$120 million to construct a power-generating facility and Newspaper Agency Corporation (NAC) completed construction of a printing facility valued in excess of \$80 million.

REDEVELOPMENT AGENCY

| | |
|--------------------|-----------------------------|
| Department: | REDEVELOPMENT AGENCY |
| Division: | HERCULES HILL-B RDA |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 0 | 799,803 | 600,000 | -25.0% |
| Debt Service | 5,197 | 5,197 | 5,197 | 0.0% |
| Expenditures Total | 5,197 | 805,000 | 605,197 | -24.8% |

| | | |
|-----------------------------------|---|-------------------|
| <i>PROJECT AREA</i> | — | Hercules Parcel B |
| <i>First Increment Collection</i> | — | 1996 |
| <i>Regular Increment Term</i> | — | 2020 |
| <i>Sarr Increment Term</i> | — | 2027 |
| <i>Total Received to Date</i> | — | \$14,394,150 |
| <i>Remaining to Receive</i> | — | N/A |
| <i>Pass Through</i> | — | 0% |
| <i>Administrative Fee</i> | — | 0% |
| <i>Housing Set Aside</i> | — | 0% |



PROGRAM DESCRIPTION:

Hercules Hill Parcel B is a Redevelopment Area of 81.34 acres. The conceptual plan, defined in the West Ridge Commerce Park development program, anticipates a variety of complementary land uses providing light industrial employment, office space and commercial services. All City-owned land has now been sold, the majority of which was purchased by Frito Lay. Other businesses in the RDA are Brody Chemicals, Pohl Enterprises, and Fetzer’s Woodwork. Frito Lay has plans for a major expansion in the future.

REDEVELOPMENT AGENCY

| | |
|--------------------|-----------------------------|
| Department: | REDEVELOPMENT AGENCY |
| Division: | 5600 W GATEWAY RDA |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 0 | 170,000 | 75,000 | -55.9% |
| Expenditures Total | 0 | 170,000 | 75,000 | -55.9% |

| | | | |
|-----------------------------------|---|-------------------|---|
| PROJECT AREA | ◆ | 5600 West Gateway |  |
| First Increment Collection | ◆ | 2004 | |
| Regular Increment Term | ◆ | 2018 | |
| Sarr Increment Term | ◆ | 2028 | |
| Total Received to Date | ◆ | \$991,689 | |
| Remaining to Receive | ◆ | \$10,704,217 | |
| Pass Through | ◆ | 0% | |
| Administrative Fee | ◆ | 10% | |
| Housing Set Aside | ◆ | 20% | |




PROGRAM DESCRIPTION:

Staff actively seeks project developers and redevelopment opportunities for this area. Retail development is occurring along 5600 West and will have a future impact on this area.

REDEVELOPMENT AGENCY

| | |
|--------------------|-----------------------------|
| Department: | REDEVELOPMENT AGENCY |
| Division: | EAST 3500-A RDA |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 0 | 337,500 | 340,000 | 0.7% |
| Expenditures Total | 0 | 337,500 | 340,000 | 0.7% |

PROJECT AREA ◆ East 3500 "A"

First Increment Collection ◆ 2003

Regular Increment Term ◆ 2022

Sarr Increment Term ◆ 2027

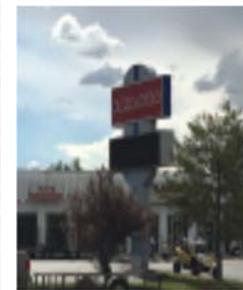
Total Received to Date ◆ \$2,896,373

Remaining to Receive ◆ \$4,232,402

Pass Through ◆ 25%

Administrative Fee ◆ 20%

Housing Set Aside ◆ 20%



PROGRAM DESCRIPTION:

This area has recently began producing increment and will provide funds for development opportunities. A shopping center with a grocery store anchor was constructed in 2002 and there are approximately 15 acres of vacant land to be developed. The Agency continues to actively seek development options.

REDEVELOPMENT AGENCY

| | |
|--------------------|-----------------------------|
| Department: | REDEVELOPMENT AGENCY |
| Division: | JORDAN RIVER RDA |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 47,003 | 502,000 | 450,000 | -10.4% |
| Debt Service | 0 | 50,000 | 50,000 | 0.0% |
| Expenditures Total | 47,003 | 552,000 | 500,000 | -9.4% |

| | | |
|-----------------------------------|---|--------------|
| <i>PROJECT AREA</i> | — | Jordan River |
| <i>First Increment Collection</i> | — | 2005 |
| <i>Regular Increment Term</i> | — | 2019 |
| <i>Sarr Increment Term</i> | — | 2029 |
| <i>Total Received to Date</i> | — | \$3,618,831 |
| <i>Remaining to Receive</i> | — | \$12,783,648 |
| <i>Pass Through</i> | — | 10% |
| <i>Administrative Fee</i> | — | 5% |
| <i>Housing Set Aside</i> | — | 20% |



PROGRAM DESCRIPTION:

This area began collecting tax increment available in 2005. A mixed use project has been constructed on 13 acres with the assistance of RDA funds. Approximately 15 acres of City owned land is vacant.

REDEVELOPMENT AGENCY

| | |
|--------------------|-----------------------------|
| Department: | REDEVELOPMENT AGENCY |
| Division: | CITY CENTER RDA |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 9,054,836 | 8,590,738 | 10,020,738 | 16.6% |
| Debt Service | 5,956,810 | 6,083,952 | 5,591,882 | -8.1% |
| Expenditures Total | 15,011,646 | 14,674,690 | 15,612,620 | 6.4% |

| | |
|-----------------------------------|-------------|
| <i>PROJECT AREA</i> | City Center |
| <i>First Increment Collection</i> | 2010 |
| <i>Regular Increment Term</i> | 2024 |
| <i>Sarr Increment Term</i> | N/A |
| <i>Total Received to Date</i> | \$7,540,056 |
| <i>Remaining to Receive</i> | N/A |
| <i>Pass Through</i> | 0% |
| <i>Administrative Fee</i> | 5% |
| <i>Housing Set Aside</i> | 20% |



PROGRAM DESCRIPTION:

City Center Redevelopment Area encompasses approximately 106 acres and was formed to promote a town center for the community and to help revitalize Valley Fair Mall. A mixture of office, retail and residential developments are being developed as a City Center continues to grow. Property has been acquired to begin phase II.

REDEVELOPMENT AGENCY

Department:
Division:

**REDEVELOPMENT AGENCY
DECKER LAKE EDA**

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 431,432 | 475,000 | 475,000 | 0.0% |
| Transfers Out | 0 | 0 | 0 | 0.0% |
| Expenditures Total | 431,432 | 475,000 | 475,000 | 0.0% |

| | | | |
|-----------------------------------|---|-------|--------------|
| <i>PROJECT AREA</i> | ◆ | _____ | Decker Lake |
| <i>First Increment Collection</i> | ◆ | _____ | 1995 |
| <i>Regular Increment Term</i> | ◆ | _____ | 2008 |
| <i>Sarr Increment Term</i> | ◆ | _____ | 2019 |
| <i>Total Received to Date</i> | ◆ | _____ | \$16,556,001 |
| <i>Remaining to Receive</i> | ◆ | _____ | N/A |
| <i>Pass Through</i> | ◆ | _____ | 0% |
| <i>Administrative Fee</i> | ◆ | _____ | 0% |
| <i>Housing Set Aside</i> | ◆ | _____ | 0 |



PROGRAM DESCRIPTION:

The Decker Lake Economic Development Area (EDA) was created to provide utilities and infrastructure for an office park, construct a recreation element and address the water quality of Decker Lake. The project includes a special improvement district component and will include \$5 million in public sector expenditures. Starting in FY2007-2008 the additional increment (SARR) is used to reimburse the City for the Utah Cultural Celebration Center construction bond.

REDEVELOPMENT AGENCY

| | |
|--------------------|-----------------------------|
| Department: | REDEVELOPMENT AGENCY |
| Division: | GRANGER CROSSING RDA |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 0 | 120,000 | 120,000 | 0.0% |
| Expenditures Total | 0 | 120,000 | 120,000 | 0.0% |

PROJECT AREA ◆ ——— Granger Crossing

First Increment Collection ◆ ——— 2012

Regular Increment Term ◆ ——— 2026

Sarr Increment Term ◆ ——— N/A

Total Received to Date ◆ ——— \$309,381

Remaining to Receive ◆ ——— \$1,007,164

Pass Through ◆ ——— 20%

Administrative Fee ◆ ——— 5%

Housing Set Aside ◆ ——— 20%



PROGRAM DESCRIPTION:

The Granger Crossings project mostly includes property fronting onto 3500 South. The RDA was initiated to provide a catalyst for revitalizing a declining retail district and help create a vibrant ethnic retail location.

REDEVELOPMENT AGENCY

| | |
|--------------------|--------------------------------------|
| Department: | REDEVELOPMENT AGENCY |
| Division: | MULTIPURPOSE EVENT CENTER EDA |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 593,863 | 625,000 | 1,664,135 | 166.3% |
| Transfers Out | 2,649,096 | 3,765,557 | 2,031,000 | -46.1% |
| Debt Service | 4,316,902 | 442,443 | 385,958 | -12.8% |
| Expenditures Total | 7,559,861 | 4,833,000 | 4,081,093 | -15.6% |

| | | |
|-----------------------------------|---|----------------------|
| <i>PROJECT AREA</i> | — | Multi-Purpose Center |
| <i>First Increment Collection</i> | — | N/A |
| <i>Regular Increment Term</i> | — | N/A |
| <i>Sarr Increment Term</i> | — | N/A |
| <i>Total Received to Date</i> | — | N/A |
| <i>Remaining to Receive</i> | — | N/A |
| <i>Pass Through</i> | — | 0% |
| <i>Administrative Fee</i> | — | 0% |
| <i>Housing Set Aside</i> | — | 0% |



PROGRAM DESCRIPTION:

The Multipurpose Event Center Economic Development Area (EDA) was established in 1996 to facilitate construction of the Maverik Center. The Maverik Center was completed September 1997. The budget for this economic development area was established to meet the debt service of bonds issued to purchase land and provide certain site improvements. This project area receives all of the additional increment (SARR) from all other project areas except Decker Lake EDA.

REDEVELOPMENT AGENCY

| | |
|--------------------|-----------------------------|
| Department: | REDEVELOPMENT AGENCY |
| Division: | SOUTHWEST EDA |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 768,097 | 443,931 | 443,931 | 0.0% |
| Debt Service | 1,403,899 | 2,000,000 | 2,000,000 | 0.0% |
| Expenditures Total | 2,171,996 | 2,443,931 | 2,443,931 | 0.0% |

| | |
|-----------------------------------|--------------|
| <i>PROJECT AREA</i> | Southwest |
| <i>First Increment Collection</i> | 2010 |
| <i>Regular Increment Term</i> | 2024 |
| <i>Sarr Increment Term</i> | N/A |
| <i>Total Received to Date</i> | \$14,186,634 |
| <i>Remaining to Receive</i> | \$54,312,157 |
| <i>Pass Through</i> | 15% |
| <i>Administrative Fee</i> | 3% |
| <i>Housing Set Aside</i> | 20% |



PROGRAM DESCRIPTION:

The Southwest Economic Development Area (EDA) was established in 2008 to provide a catalyst for the projected \$440M expansion of Hexcel Corporation and to also assist in the reclamation and development of 200+ acres of gravel pits. The EDA will assist in providing funding for utilities, infrastructure, drainage, and other elements to ensure the long-term success of the project. 2010 is the first year to receive increment.

REDEVELOPMENT AGENCY

| | |
|--------------------|-----------------------------|
| Department: | REDEVELOPMENT AGENCY |
| Division: | NORTH CENTRAL EDA |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 106,006 | 405,000 | 405,000 | 0.0% |
| Expenditures Total | 106,006 | 405,000 | 405,000 | 0.0% |

PROJECT AREA ◆ ——— North Central

First Increment Collection ◆ ——— 2014

Regular Increment Term ◆ ——— 2028

Sarr Increment Term ◆ ——— N/A

Total Received to Date ◆ ——— \$7,540,056

Remaining to Receive ◆ ——— \$44,082,831

Pass Through ◆ ——— 0%

Administrative Fee ◆ ——— 5%

Housing Set Aside ◆ ——— 20%



PROGRAM DESCRIPTION:

The North Central Economic Development Area (EDA) was established in 2008 to provide a catalyst for the development of 130 acres of vacant land into a 1.8 million square foot light industrial / manufacturing park. The EDA will assist in providing funding for utilities, infrastructure, drainage, and other important elements to ensure the long-term success of the project.

REDEVELOPMENT AGENCY

| | |
|--------------------|-----------------------------|
| Department: | REDEVELOPMENT AGENCY |
| Division: | NORTHWEST EDA |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 1,283 | 720,000 | 720,000 | 0.0% |
| Expenditures Total | 1,283 | 720,000 | 720,000 | 0.0% |

- PROJECT AREA* ◆ _____ Northwest
- First Increment Collection* ◆ _____ 2016
- Regular Increment Term* ◆ _____ 2030
- Sarr Increment Term* ◆ _____ N/A
- Total Received to Date* ◆ _____ \$0
- Remaining to Receive* ◆ _____ \$42,690,770
- Pass Through* ◆ _____ 10%
- Administrative Fee* ◆ _____ 2.5%
- Housing Set Aside* ◆ _____ 0%



PROGRAM DESCRIPTION:

The Northwest Economic Development Area was established in 2012 to provide a catalyst for the development of hundreds of acres of vacant land into a major distribution/manufacturing area named ARA. Freeport West owns the land and is underway with development of the largest industrial park in the City.

REDEVELOPMENT AGENCY

| | |
|--------------------|-----------------------------|
| Department: | REDEVELOPMENT AGENCY |
| Division: | SOUTH REDWOOD RDA |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 0 | 0 | 0 | 0.0% |
| Expenditures Total | 0 | 0 | 0 | 0.0% |

| | | |
|-----------------------------------|---|---------------|
| <i>PROJECT AREA</i> | — | South Redwood |
| <i>First Increment Collection</i> | — | TBA |
| <i>Regular Increment Term</i> | — | TBA |
| <i>Sarr Increment Term</i> | — | N/A |
| <i>Total Received to Date</i> | — | \$0 |
| <i>Remaining to Receive</i> | — | \$3,642,761 |
| <i>Pass Through</i> | — | 25% |
| <i>Administrative Fee</i> | — | 2.5% |
| <i>Housing Set Aside</i> | — | 20% |



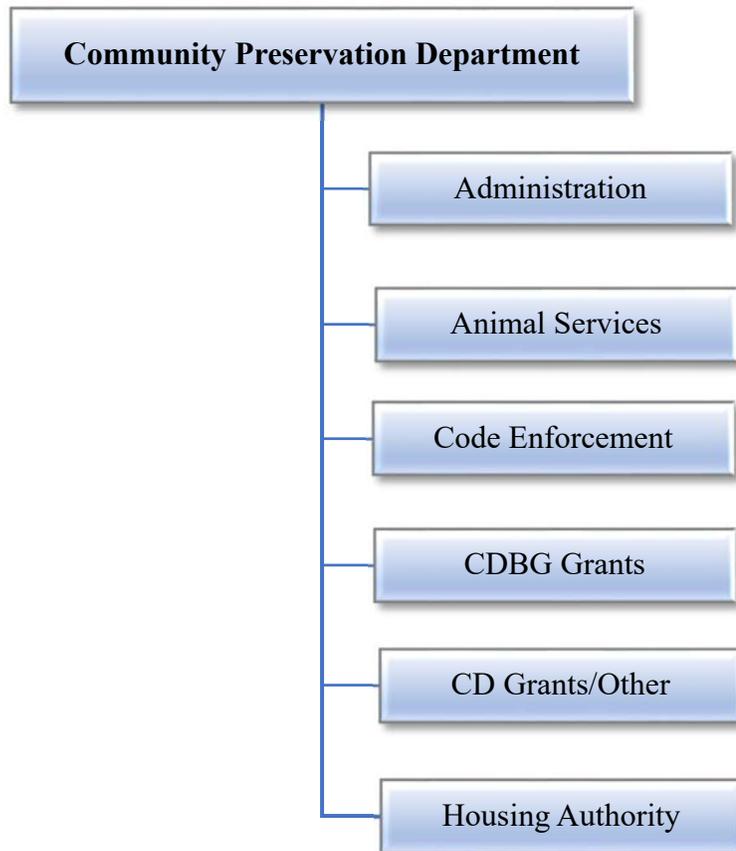
PROGRAM DESCRIPTION:

The RDA was established to revitalize development along Redwood Road. Formed in 2015, South Redwood Road RDA looks to recruit new and long-lasting development.



COMMUNITY PRESERVATION DEPARTMENT

Organizational Structure Fiscal Year 2017-2018



COMMUNITY PRESERVATION
FY 2017-2018

CPD MISSION STATEMENT

Preservation, stabilization, and improvement of West Valley’s residential and commercial entities is the responsibility of the Community Preservation Department. The preservation of our neighborhoods as entities that maintain and increase quality of life, safety, and property value is inherently necessary to the success of West Valley City as a municipal entity.

BUDGET SUMMARY

| DIVISION | PAGE | PERSONNEL | OPERATIONS | TOTAL |
|---------------------------|-------------|------------------|-------------------|--------------------|
| Administration | D-61 | \$ 250,582 | \$ 17,213 | \$ 267,795 |
| Animal Control | D-62 | \$ 954,156 | \$ 2,223,538 | \$ 1,177,694 |
| Ordinance | D-64 | \$ 733,304 | \$ 3 | \$ 733,307 |
| Grants | D-66 | \$ 133,047 | \$ 1,466,953 | \$ 1,600,000 |
| Housing Authority | D-68 | \$ 258,702 | \$ 3,241,298 | \$ 3,500,000 |
| DEPARTMENTAL TOTAL | | | | \$7,278,796 |

| | |
|--------------------|-------------------------------|
| Department: | COMMUNITY PRESERVATION |
| Division: | ADMINISTRATION |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|-----------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 231,290 | 234,973 | 250,582 | 6.6% |
| Operating Expenses | 24,837 | 43,213 | 43,213 | 0.0% |
| Sold Services | (26,000) | (26,000) | (26,000) | 0.0% |
| Expenditures Total | 230,127 | 252,186 | 267,795 | 6.2% |
| PERSONNEL | | | | |
| Community Preservation Director | 1.00 | 1.00 | 1.00 | |
| Executive Administrative Assitant | 1.00 | 1.00 | 1.00 | |
| Hispanic Neighborhood Svs Special | 0.00 | 0.00 | 0.00 | |
| Total Personnel | 2.00 | 2.00 | 2.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The mission of the Community Preservation Department is to improve the quality of life in West Valley City; improve neighborhood livability and appearance; promote decent housing for all West Valley City residents; provide access to grant opportunities in support of City programs.

The Community Preservation Department provides services to residents, businesses, landowners, and other West Valley City Departments through its functional working Divisions. These Divisions include: Housing/Grants, Animal Control, and Code Enforcement.

PROGRAM GOALS:

- Monitor and improve Department service to the public
- Support and measure each division working to meet their current Strategic Plan goals.

| | |
|--------------------|-------------------------------|
| Department: | COMMUNITY PRESERVATION |
| Division: | ANIMAL CONTROL |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|----------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 907,914 | 943,944 | 954,156 | 1.1% |
| Operating Expenses | 231,184 | 218,538 | 223,538 | 2.3% |
| Expenditures Total | 1,139,098 | 1,162,482 | 1,177,694 | 1.3% |
| PERSONNEL | | | | |
| Adoption Specialist/Clerk | 1.00 | 1.00 | 1.00 | |
| Volunteer Coordinator/Clerk | 3.00 | 2.00 | 1.00 | |
| Animal Services Officer | 5.00 | 5.00 | 4.00 | |
| Lead Animal Services Officer | 0.00 | 0.00 | 1.00 | |
| Animal Services Field Supervisor | 1.00 | 1.00 | 1.00 | |
| Animal Services Director | 1.00 | 1.00 | 1.00 | |
| Licensing Specialist/Clerk | 0.00 | 1.00 | 1.00 | |
| Animal Shelter Supervisor | 0.00 | 0.00 | 1.00 | |
| Senior Shelter Office Clerk | 0.00 | 0.00 | 1.00 | |
| Animal Services Dispatcher | 1.00 | 1.00 | 1.00 | |
| Shelter Technician | 4.00 | 4.00 | 2.00 | |
| Lead Shelter Technician | 0.00 | 0.00 | 2.00 | |
| PT Shelter Technician (2) | 2.00 | 2.00 | 2.00 | |
| Total Personnel | 18.00 | 18.00 | 19.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

One Shelter Office Clerk positions was changed to Volunteer Coordinator.

PROGRAM DESCRIPTION:

The Division responds to all Animal Control complaints in West Valley City and Taylorsville, removes dead animals from the City streets, impounds stray animals, strives to control rabies, investigates violations of law, finds homes for lost animals, and operates the animal shelter.

| | |
|--------------------|--|
| Department: | COMMUNITY PRESERVATION |
| Division: | ANIMAL CONTROL <i>(continued)</i> |

PROGRAM GOALS:

- Control animal diseases such as rabies
- Get lost animals into homes
- Reduce euthanasia of animals

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Track dog running at large complaints (# complaints) | 1409 | 620 | 678 | 650 |
| Number of Licenses (3200 licenses) | 10,349 | 9,701 | 7,872 | 8,000 |
| Number of adoptable animals euthanized (500) | 0 | 0 | 0 | 0 |
| Number of adoptions (900) | 1,243 | 1,069 | 1,711 | 1,300 |

| | |
|--------------------|-------------------------------|
| Department: | COMMUNITY PRESERVATION |
| Division: | CODE ENFORCEMENT |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|-----------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 691,518 | 706,694 | 733,304 | 3.8% |
| Operating Expenses | 64,192 | 80,336 | 84,104 | 4.7% |
| Sold Services | (138,120) | (138,312) | (138,312) | 0.0% |
| Expenditures Total | 617,590 | 648,718 | 679,096 | 4.7% |
| PERSONNEL | | | | |
| Code Enforcement Supervisor | 2.00 | 2.00 | 2.00 | |
| Code Enforcement Officer | 7.00 | 7.00 | 6.00 | |
| Graffiti Specialist | 1.00 | 1.00 | 1.00 | |
| Commercial Code Enforcement | 1.00 | 1.00 | 1.00 | |
| Total Personnel | 11.00 | 11.00 | 10.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Division enforces adopted City, County and State ordinances regarding weeds, graffiti, inoperable vehicles, accumulation of solid waste, unsecured structures, and hazardous conditions, to ensure the health, safety and welfare of the citizens of West Valley City.

PROGRAM GOALS:

- Reduce non-compliant rate of single family
- Reduce graffiti

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------------|----------------------------|--------------------------|----------------------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Eliminate graffiti in neighborhoods (# per survey) | 57 | 50 | 17 | 17 |
| Distribute gallons of paint and citizen graffiti Safewipe packs for neighborhood abatement projects (# of gallons, # of Safewipe packs) | 394 gal. 1,041 wipes | 400 gal. 1,000 wipes | 145 gal. 162 wipes | 400 gal. 1,000 wipes |
| Assign 5% of all code enforcement officer time to graffiti control within their neighborhoods | 5% | 5% | 5% | 5% |

| | |
|--------------------|-------------------------------|
| Department: | COMMUNITY PRESERVATION |
| Division: | OTHER PROJECTS |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|-------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 126,797 | 125,344 | 133,047 | 6.1% |
| Operating Expenses | 82,637 | 14,640 | 14,640 | 0.0% |
| Debt Service | 280,884 | 279,708 | 277,751 | -0.7% |
| Projects | 1,245,319 | 980,308 | 974,562 | -0.6% |
| Sold Services | (4,965) | (100,000) | (100,000) | 0.0% |
| Expenditures Total | 1,730,672 | 1,300,000 | 1,300,000 | 0.0% |
| PERSONNEL | | | | |
| Housing/Grants Administrator | 1.00 | 0.00 | 0.00 | |
| Assitant Grants Administrator | 1.00 | 1.00 | 1.00 | |
| Grants Technician | 1.00 | 1.00 | 1.00 | |
| Executive Secretary | 0.50 | 0.50 | 0.00 | |
| Total Personnel | 3.50 | 2.50 | 2.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Division enforces adopted City, County and State ordinances regarding weeds, graffiti, inoperable vehicles, accumulation of solid waste, unsecured structures, and hazardous conditions, to ensure the health, safety and welfare of the citizens of West Valley City.

PROGRAM GOALS:

- Reduce non-compliant rate of single family
- Reduce graffiti

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Expend funds to maximize tenants assisted (95% of funding expended) | 100% | 100% | 100% | 100% |

| | |
|--------------------|-----------------------------------|
| Department: | COMMUNITY PRESERVATION |
| Division: | OTHER PROJECTS (continued) |

Nonprofit agencies awarded 2016-2017 CDBG grant funds in support of CDBG goals are as follows:

West Valley City Community Development Block Grant Anticipated Budget FY 2016-2017

| | | | |
|---------------------------------------|-------------------------------------|------------------------|----------------------------|
| | <i>CDBG Grant</i> | \$1,213,230 | |
| | <i>Program Income</i> | \$66,480 | |
| | <i>Total Budget Proposal</i> | \$1,279,710 | |
| | | Funding Request | Recommended Funding |
| Neighborhoods | | | |
| 1 | TBD | \$571,080 | \$571,080 |
| | TOTAL | \$571,080 | \$571,080 |
| Other Activities | | | |
| 1 | Section 108 Loan- Harvey Street | \$284,000 | \$284,000 |
| | TOTAL | \$284,000 | \$284,000 |
| Public Services | | | |
| 1 | TBD | \$203,620 | \$181,984 |
| | TOTAL | \$203,620 | \$181,984 |
| Administrative Costs (20% Cap) | | | |
| 1 | Administrative Costs | \$242,646 | \$242,646 |
| | TOTAL | \$242,646 | \$242,646 |
| GRAND TOTAL | | \$1,279,710 | \$1,279,710 |

| | | | |
|--------------------|-------------------------------|--|--|
| Department: | COMMUNITY PRESERVATION | | |
| Division: | OTHER GRANTS | | |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Projects | 3,149,351 | 300,000 | 300,000 | 0.0% |
| Expenditures Total | 3,149,351 | 300,000 | 300,000 | 0.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

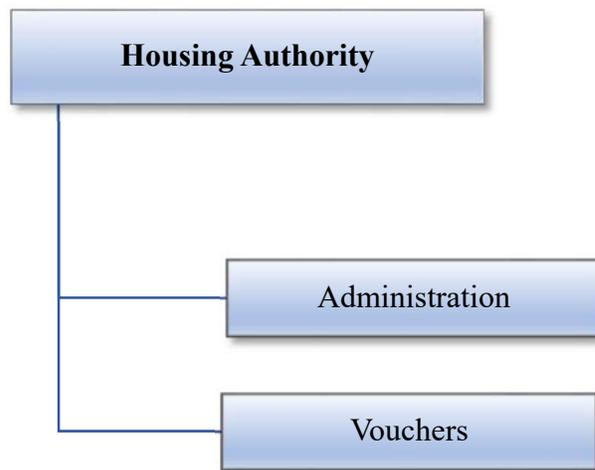
None

PROGRAM DESCRIPTION:

Non-operating fund used to track existing grants.

HOUSING AUTHORITY

Organizational Structure Fiscal Year 2017-2018



HOUSING AUTHORITY

Department:
Division:

**HOUSING AUTHORITY
ADMINISTRATION**

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|-----------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 13,126 | 235,371 | 258,702 | 9.9% |
| Sold Services | 0 | (235,371) | (258,702) | 9.9% |
| Expenditures Total | 13,126 | 0 | 0 | 0.0% |
| PERSONNEL | | | | |
| Asst. Housing Administrator | 1.00 | 1.00 | 1.00 | |
| Lead Caseworker | 0.00 | 0.00 | 1.00 | |
| Caseworker | 0.00 | 0.00 | 1.00 | |
| Section 8 Coordinator | 2.00 | 2.00 | 0.00 | |
| HQS/Housing Inspector | 0.00 | 0.00 | 1.00 | |
| Executive Secretary | 0.50 | 0.50 | 0.50 | |
| Total Personnel | 3.50 | 3.50 | 4.50 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Housing Authority strives to strengthen the community by providing choice in affordable, decent rental housing for low income families through the Section 8 and Voucher programs. In addition, the Housing Authority administers two Shelter Care programs and two HOPWA programs.

HOUSING AUTHORITY

| | |
|--------------------|--------------------------|
| Department: | HOUSING AUTHORITY |
| Division: | VOUCHERS |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|-----------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 365,716 | 0 | 0 | 0.0% |
| Operation Expenses | 0 | 0 | 0 | |
| Housing Assistance Payments | 2,797,378 | 3,500,000 | 3,500,000 | 0.0% |
| Expenditures Total | 3,163,094 | 3,500,000 | 3,500,000 | 0.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

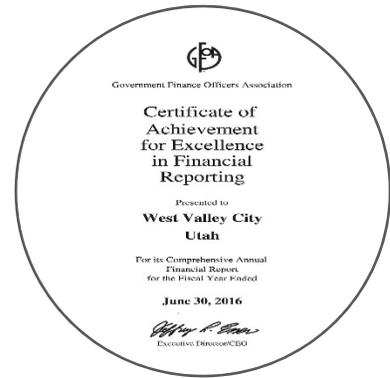
PROGRAM DESCRIPTION:

HUD funded rental assistance for qualified low-income individuals. Participants must earn less than 50% of the area median income as defined by HUD (U.S. Department of Housing and Urban Development). Qualified applicants then choose where they would like to rent and pay 30% to 40% of their income for rent. The program subsidizes the remaining balance, thus allowing participant to move out of high-poverty areas.

PROGRAM GOALS:

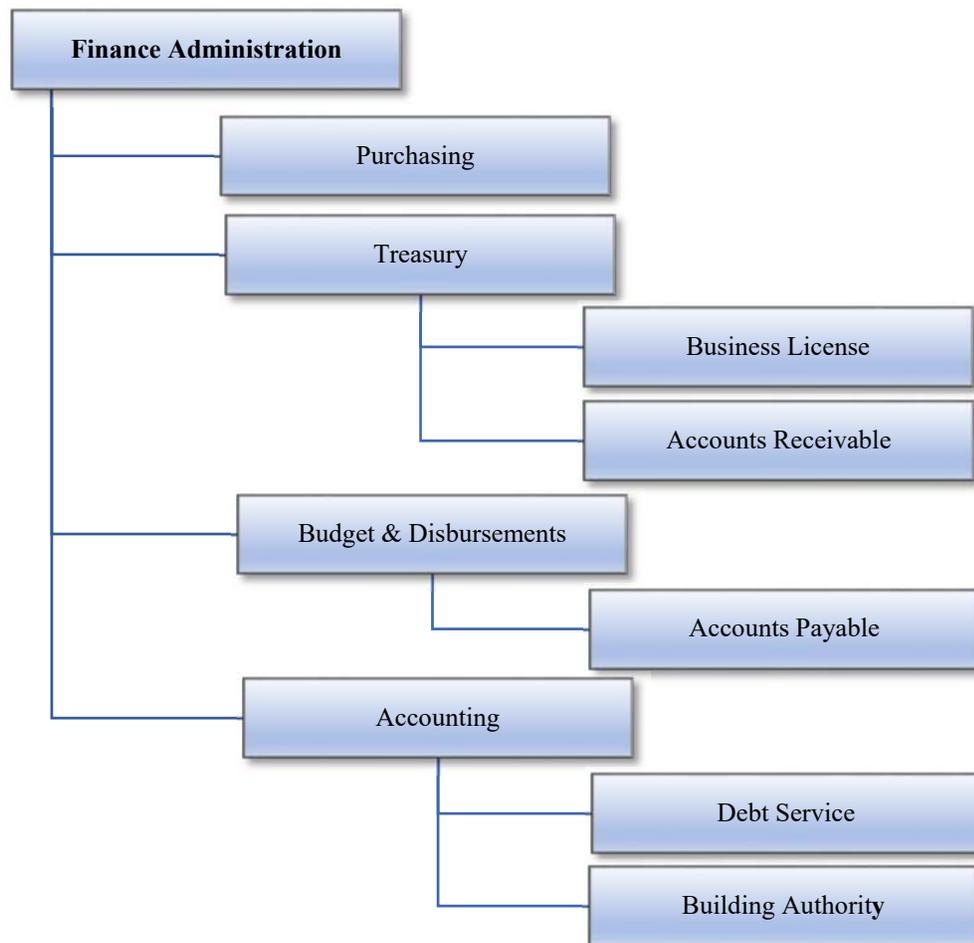
- Assist as many households as possible through Section 8 funding

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|-----------------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Annual percentage of unit months leased (97% of 6156 possible) | 94% | 97% | 100% | 97% |
| Applicants admitted with income under 30% of median (75%) | 75% | 75% | 75% | 75% |
| Files audited annually for compliance with HUD regulations (51%) | 10% | 5% | 51% | 10% |



FINANCE

Organizational Structure Fiscal Year 2017-2018



FINANCE
FY 2017-2018

FINANCE MISSION STATEMENT

The Finance Department is the fiscal controlling department responsible for managing financial operations for the City in accordance with State Laws under the direction of the City Manager and the City Council. The departmental objective is to safeguard the City's assets, promote operational efficiency, adhere to prescribed counsel, and manage fiscal policies.

BUDGET SUMMARY

| DIVISION | PAGE | PERSONNEL | OPERATIONS | TOTAL |
|---------------------------|-------------|------------------|-------------------|--------------------|
| Administration | D-73 | \$ 279,628 | \$ 240,671 | \$ 520,299 |
| Purchasing | D-75 | \$ 110,114 | \$ 3,283 | \$ 113,397 |
| Business License | D-76 | \$ 214,073 | \$ 12,445 | \$ 226,518 |
| Treasury | D-78 | \$ 290,323 | \$ 2,803 | \$ 293,126 |
| Debt Service | D-80 | \$ - | \$ 2,256,381 | \$ 2,256,381 |
| Accounting | D-81 | \$ 439,395 | \$ 2,002 | \$ 441,397 |
| Budget & Disbursement | D-83 | \$ 301,409 | \$ 1,727 | \$ 303,136 |
| Building Authority | D-85 | \$ - | \$ 684,656 | \$ 684,656 |
| DEPARTMENTAL TOTAL | | | | \$4,838,910 |

GENERAL FUND

Department:

FINANCE

Division:

ADMINISTRATION

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|------------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 256,348 | 265,356 | 279,628 | 5.4% |
| Operating Expenses | 178,806 | 237,871 | 244,271 | 2.7% |
| Sold Services | (25,426) | (3,600) | (3,600) | 0.0% |
| Expenditures Total | 409,728 | 499,627 | 520,299 | 4.1% |
| PERSONNEL | | | | |
| Finance Director | 1.00 | 1.00 | 1.00 | |
| Executive Administrative Assistant | 1.00 | 1.00 | 1.00 | |
| Total Personnel | 2.00 | 2.00 | 2.00 | |

SIGNIFICANT EXPENDITURES AND STAFF CHANGES:

None

PROGRAM DESCRIPTION:

The Finance Administration Division is the controlling division responsible for overseeing management of financial operations of the city in accordance with state statute, city code, and direction from the City Manager. The departmental objective is to safeguard the City's assets, promote operational efficiency, manage fiscal policies and provide accurate reporting and analysis.

| | |
|--------------------|-----------------------------------|
| Department: | FINANCE |
| Division: | ADMINISTRATION (continued) |

PROGRAM GOALS:

- Identify opportunities to improve the efficient use of City resources
- Provide assistance and council to the City Manager and staff in budgeting, expenditures, and planning for future needs.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Financial Reporting <ul style="list-style-type: none"> • Monthly financial reports submitted to City Manager (12) • Quarterly financial reports submitted to City Council (4) | 12 | 12 | 12 | 12 |
| Innoprise Implementation <ul style="list-style-type: none"> • Financial System • HR • Utility Billing | N/A | 75% | 100% | 100% |
| | N/A | 10% | 100% | 100% |
| | N/A | 10% | 50% | 100% |

GENERAL FUND

Department:
Division:

**FINANCE
PURCHASING**

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 141,004 | 106,215 | 110,114 | 3.7% |
| Operating Expenses | 3,212 | 3,683 | 3,683 | 0.0% |
| Sold Services | (900) | (400) | (400) | 0.0% |
| Expenditures Total | 143,316 | 109,498 | 113,397 | 3.6% |
| PERSONNEL | | | | |
| Purchasing Manager | 1.00 | 1.00 | 1.00 | |
| Total Personnel | 1.00 | 1.00 | 1.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Perform administration duties of purchasing for West Valley City, including enforcement of West Valley City’s Procurement Code, and oversee the bid process to surplus obsolete items. Other duties include reviewing travel for compliance to policy, managing fixed assets, approval and processing of Purchase Orders, administering the City’s Purchasing Credit Card Program and acting as Deputy City Recorder as requested.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|-----------------------------|-------------------------|-------------------------|-----------------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Percent of stock requisitions filled and delivered within 2 days of receipt. | 92% | 100% | 100% | 100% |
| Number of purchase orders processed (7000) | 6,000 | 6,333 | 7,000 | 7,000 |
| Travel requests processed (360) | 275 | 229 | 360 | 360 |
| Percent of purchases made by P-Card (10%) | 10% | N/A | N/A | N/A |

GENERAL FUND

| | |
|--------------------|-------------------------|
| Department: | FINANCE |
| Division: | BUSINESS LICENSE |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|-----------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 202,163 | 206,290 | 214,073 | 3.8% |
| Operating Expenses | 12,656 | 12,445 | 12,445 | 0.0% |
| Expenditures Total | 214,819 | 218,735 | 226,518 | 3.6% |
| PERSONNEL | | | | |
| Assistant Treasurer | 1.00 | 1.00 | 1.00 | |
| Assistant Business License Coord. | 1.00 | 1.00 | 1.00 | |
| Total Personnel | 2.00 | 2.00 | 2.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Assistant City Treasurer operates the Business License Division. The Business License Division continues to place emphasis on efficiently serving the needs of both the existing business community, and new business entities within the City.

The Business License Division facilitates the licensing of all businesses within the City in an efficient, professional and courteous manner. The Division works to ensure conformity with City ordinances including business license and State enforcement regulations. Licensing personnel work closely with CED, Police, Fire and various State agencies to ensure regulatory compliance for all license types. Business Licensing has started a City wide, area by area canvassing, looking for unlicensed businesses.

GENERAL FUND

Department:

FINANCE

Division:

BUSINESS LICENSE (continued)

PROGRAM GOALS:

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Total Number of Business Licenses issued | 5,500 | 5,636 | 5,766 | 5,600 |
| Number of unlicensed businesses licensed through enforcement efforts | 100 | 101 | 102 | 100 |
| Encourage Good Landlord Program membership among single-family rental community (Percentage of single-family rental units participating) | 16% | 14.2% | 17.8 | 16% |
| Encourage Good Landlord Program membership among multifamily rental community (Percentage of multi-family rental units participating) | 68% | 67.4% | 93.06 | 68% |

GENERAL FUND

| | |
|--------------------|-----------------|
| Department: | FINANCE |
| Division: | TREASURY |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|----------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 243,872 | 282,411 | 290,323 | 2.8% |
| Operating Expenses | 20,595 | 20,303 | 20,303 | 0.0% |
| Sold Services | (12,774) | (17,500) | (17,500) | 0.0% |
| Expenditures Total | 251,693 | 285,214 | 293,126 | 2.8% |
| PERSONNEL | | | | |
| Treasurer | 1.00 | 1.00 | 1.00 | |
| Accountant II/A/R Supervisor | 1.00 | 1.00 | 1.00 | |
| Utility Billing Analyst | 0.50 | 0.50 | 0.50 | |
| Accountant I/Accounts Receivable | 1.00 | 1.00 | 1.00 | |
| Total Personnel | 3.50 | 3.50 | 3.50 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

Treasury Division personnel greet citizens and assist visitors to City Hall at the information window. The Division directs all telephone calls to the appropriate Departments. The Division receipts all funds coming into the City, invests all idle City cash, prepares checks for mailing of all City expenditures, and distributes all incoming and outgoing mail. Treasury supervises and collects all monies due the City and supervises all Business Licensing functions. The division also oversees all accounts receivable functions. Treasury prepares the draw down requests on all Grants coming to the City. The division receives all records and cash receipts from the Golf Courses, Family Fitness Center, Justice Court and Animal Shelter. All cash and performance bonds for Building Inspections and Public Works are maintained by Treasury.

GENERAL FUND

Department:

FINANCE

Division:

TREASURY (continued)

PROGRAM GOALS:

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Number of cash receipts entered. | 18,400 | 16,207 | 17,798 | 19,000 |
| Average Return on Investments | N/A | N/A | 1-2% | 1-2% |
| Cash Receipts Balanced Daily | N/A | 100% | 100% | 100% |
| Percentage of Accounts Receivable Outstanding over 90 Days | N/A | 20% | 4% | 0% |

GENERAL FUND

| | |
|--------------------|---------------------|
| Department: | FINANCE |
| Division: | DEBT SERVICE |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 2,823,992 | 2,485,205 | 2,256,381 | -9.2% |
| Expenditures Total | 2,823,992 | 2,485,205 | 2,256,381 | -9.2% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

This account pays the debt service for the City facilities, public safety vehicles and equipment, the Arbitrage Compliance fees, and trustee fees associated with the City’s debt service. Most of the originally issued bonds have been refinanced to take advantage of lower interest rates. This refinancing saves the City several hundred thousand dollars in interest annually.

| Trend Analysis | Statistic | | | |
|-------------------------------------|-----------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Principal reduction payments | 18,400 | 5,229,619 | 6,526,723 | 19,000 |

GENERAL FUND

Department:

Division:

**FINANCE
ACCOUNTING**

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 393,633 | 433,032 | 439,395 | 1.5% |
| Operating Expenses | 15,652 | 47,002 | 47,002 | 0.0% |
| Sold Services | (34,483) | (45,000) | (45,000) | 0.0% |
| Expenditures Total | 374,802 | 435,034 | 441,397 | 1.5% |
| PERSONNEL | | | | |
| Chief Accountant | 1.00 | 1.00 | 1.00 | |
| Asst. Acct. Sup./Analyst | 1.00 | 1.00 | 1.00 | |
| Senior Accountant | 2.00 | 2.00 | 2.00 | |
| Accountant III | 1.00 | 1.00 | 0.00 | |
| Total Personnel | 5.00 | 5.00 | 4.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Maintain financial records for all funds within the City organization and produce accurate, timely periodic interim financial reports for City administration. Maintain adequate, accurate records in accordance with generally accepted accounting principles to facilitate a clean, efficient audit with an unqualified opinion from the City's outside auditors. Produce biweekly and special payrolls, maintain the City's payroll records and file appropriate payroll tax returns. Produce a Comprehensive Annual Financial Report (CAFR) in a timely manner, qualifying for the GFOA Certificate of Achievement for Excellence in Financial Reporting. Produce statistical or financial information upon request. Adopt reporting practices to meet changing environments and GASB requirements. Oversee payroll, Grants, Housing Authority, and debt service.

GENERAL FUND

Department:

FINANCE

Division:

ACCOUNTING (continued)

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|-----------------|-----------------|------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Percent interim financial statements issued within 10 working days of closeout. | 100% | 100% | 100% | 100% |
| Percent monthly closeouts within 7 working days of month end. | 100% | 100% | 100% | 100% |
| Number of years GFOA Certificate of Achievement for financial reporting submitted since 1990 (27) | 24 | 25 | 26 | 27 |
| Number of audit findings per the annual audit (1) | 1 | 1 | 1 | 1 |

| | |
|--------------------|-----------------------------------|
| Department: | FINANCE |
| Division: | BUDGET & DISBURSEMENTS |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|--------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 259,019 | 280,308 | 301,409 | 7.5% |
| Operating Expenses | 8,318 | 11,670 | 11,670 | 0.0% |
| Sold Services | (9,984) | (9,943) | (9,943) | 0.0% |
| Expenditures Total | 257,353 | 282,035 | 303,136 | 7.5% |
| PERSONNEL | | | | |
| Budget/Disbursement Supervisor | 1.00 | 1.00 | 1.00 | |
| Accountant I | 0.00 | 1.00 | 1.00 | |
| Accountant II | 1.00 | 1.00 | 1.00 | |
| Accountant III | 1.00 | 1.00 | 1.00 | |
| Total Personnel | 3.00 | 4.00 | 4.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Finance has been authorized to fill the open position and add an additional Accounts Payable position. With this additional man power the Finance Department will have better coverage in Accounts Payable.

PROGRAM DESCRIPTION:

The Budget and Disbursement Division has a dual role:

Budget

- Coordinate the distribution and collection of budget materials from each department.
- Assist in the annual projections of revenues and expenditures.
- Calculate and prepare the Adopted and Tentative Budgets for adoption by the City Council, with direction from City Management.
- Monitor expenditures throughout the fiscal year to ensure sound financial status.
- Prepare budget amendments as needed for approval by the City Council.
- Reconcile department expenditure accounts on a monthly basis to ensure sound fiscal financial policy.

| | |
|--------------------|--|
| Department: | FINANCE |
| Division: | BUDGET & DISBURSEMENTS <i>(continued)</i> |

Accounts Payable

- Process claims against the City after a Purchase Order or Check Request has been submitted.
- Receive invoices from City Vendors and obtain required department signatures denoting delivery of product and authorizing payment.
- Pay all bona fide claims against the City in a timely manner (net 30 days).
- Prepare checks for mailing.
- File purchase orders, invoices, and copy of checks so they can be retrieved as necessary.

Services are sold to the Redevelopment Agency, and the Housing Authority for tasks performed for those entities.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|-----------------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Input 95% budget openings within 2 weeks of receipt, making those funds available to spend. (% within 2 weeks) | 100% | 100% | 100% | 100% |
| Receive GFOA Distinguished Budget Award for budget document. (number of years) | 24 | 25 | 26 | 27 |

| | |
|--------------------|---------------------------|
| Department: | FINANCE |
| Division: | BUILDING AUTHORITY |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Transfer In | (4,179,156) | (3,942,382) | (3,891,198) | -1.3% |
| Transfer Out | 0 | 0 | 244,000 | 0.0% |
| Projects | 697,064 | 280,000 | 380,000 | 35.7% |
| Debt Service | 3,900,740 | 3,725,538 | 3,951,854 | 6.1% |
| Expenditures Total | 418,648 | 63,156 | 684,656 | 984.1% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Building Authority uses funding provided from other funds to make debt service payments on debt incurred for the construction of special purpose City facilities, including the Hale Centre Theatre, Maverik Center, as well as the City’s Public Works shop building and fire stations. The Building Authority also maintains funded reserves for major repairs to the Fitness Center, Hale Centre, and Maverik Center.

PERFORMANCE MEASUREMENT:

The City successfully meets the debt service obligation on or before the due dates for the following bonds:

- Fire Station #74
- Hale Centre Theatre
- Public Work Shop / Fire Station #75
- Maverik Center
- Public Safety Building
- Stonebridge Golf Course



FIRE

Organizational Structure Fiscal Year 2017-2018



FIRE
FY 2017-2018

FIRE MISSION STATEMENT

We the members of the West Valley City Fire Department will provide services given by caring, reliable professionals; committed to excellence, exceeding the needs and expectations of those we serve.

The West Valley City Fire Department strives to develop a partnership with its citizens and business partners to provide not only fast and quality emergency care, but to enhance the quality of life for all who reside, work and visit our community.

BUDGET SUMMARY

| DIVISION | PAGE | PERSONNEL | OPERATIONS | TOTAL |
|---------------------------|-------------|------------------|-------------------|---------------------|
| Administration | D-88 | \$ 716,648 | \$ 461,358 | \$ 1,178,006 |
| Emergency Operations | D-90 | \$ 7,336,621 | \$ 228,395 | \$ 7,565,016 |
| Fire Prevention | D-92 | \$ 151,618 | \$ 20,383 | \$ 172,001 |
| Logistics | D-94 | \$ 14,316 | \$ 353,036 | \$ 367,352 |
| Special Operations | D-95 | \$ 7,416 | \$ 28,385 | \$ 35,801 |
| Development Services | D-96 | \$ - | \$ 31,823 | \$ 31,823 |
| Medical Services | D-97 | \$ 969,267 | \$ 146,771 | \$ 1,116,038 |
| Ambulance Services | D-99 | \$ 1,559,072 | \$ 846,972 | \$ 2,406,044 |
| Fire Impact Fees | D-100 | \$ - | \$ 40,000 | \$ 40,000 |
| DEPARTMENTAL TOTAL | | | | \$12,912,081 |

| | |
|--------------------|-----------------------|
| Department: | FIRE |
| Division: | ADMINISTRATION |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 273,339 | 445,849 | 716,648 | 60.7% |
| Operating Expenses | 264,927 | 314,108 | 303,808 | -3.3% |
| Special Safety Supplies | 91,273 | 157,550 | 157,550 | 0.0% |
| Expenditures Total | 629,539 | 917,507 | 1,178,006 | 28.4% |
| PERSONNEL | | | | |
| Fire Chief | 1.00 | 1.00 | 1.00 | |
| Deputy Chiefs | 0.00 | 0.00 | 2.00 | |
| Office Manager | 1.00 | 1.00 | 1.00 | |
| Budget Analyst | 0.50 | 0.50 | 0.50 | |
| Senior Support Clerk | 0.00 | 0.00 | 1.00 | |
| Support Clerk | 0.00 | 0.00 | 1.00 | |
| Total Personnel | 2.50 | 2.50 | 6.50 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Department has made several personnel changes within all divisions to ease budgetary modifications due to division changes, promotions, etc. Two Deputy Chiefs have been appointed and placed in Administration along with all clerical support staff.

PROGRAM DESCRIPTION:

The Fire Department Administration provides overall Fire Department leadership and vision. The Administration is under the guidance of the Fire Chief. Four support personnel provide all secretarial support to the entire department including budget, records, correspondence, computer program management, phone answering, and program scheduling.

Department:

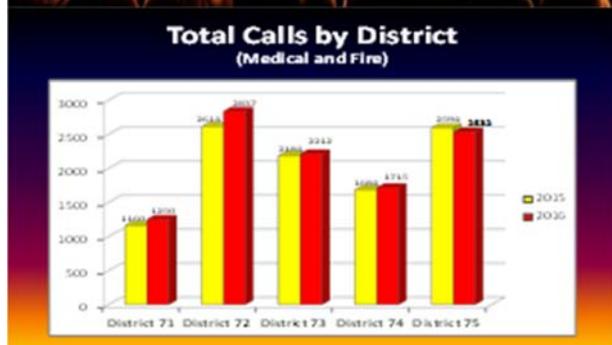
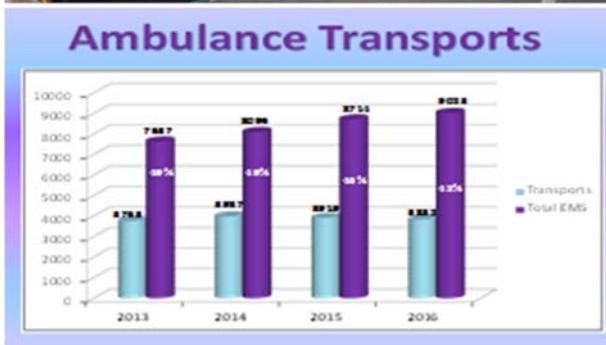
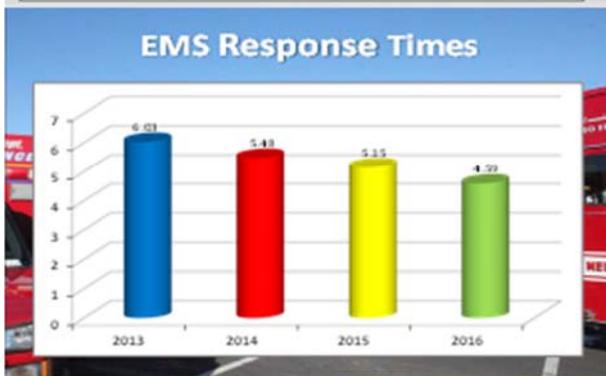
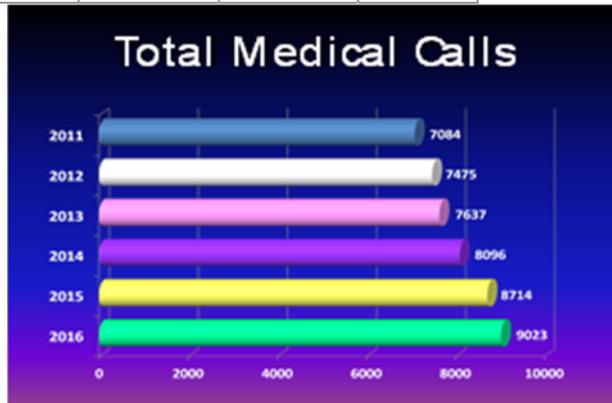
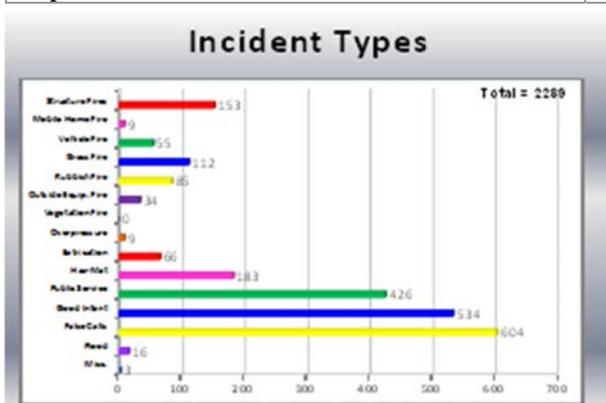
FIRE

Division:

ADMINISTRATION (continued)

PROGRAM GOALS:

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|--------------|--------------|------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Emergency Management and planning functions for the city. Conduct two exercises for the EOC and staff. | 2 | 2 | 2 | 3 |
| Develop, design and deliver a leadership program to all department supervisors. | 1 | 100% | 100% | 100% |
| Complete yearly update to emergency plan. | N/A | N/A | N/A | 100% |
| Provide direction for new CAD System implementation | N/A | N/A | N/A | 100% |



| | |
|--------------------|-----------------------------|
| Department: | FIRE |
| Division: | EMERGENCY OPERATIONS |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 7,547,150 | 7,808,454 | 7,336,621 | -6.0% |
| Operating Expenses | 2,330 | 10,070 | 166,070 | 1549.2% |
| Special Supplies | 63,887 | 62,325 | 62,325 | 0.0% |
| Expenditures Total | 7,613,367 | 7,880,849 | 7,565,016 | -4.0% |
| PERSONNEL | | | | |
| Deputy Fire Chief | 1.00 | 1.00 | 0.00 | |
| Battalion Chief | 3.00 | 3.00 | 6.00 | |
| Captain | 15.00 | 15.00 | 17.00 | |
| Engineer | 15.00 | 15.00 | 15.00 | |
| Sr. Fire Fighter | 21.00 | 22.00 | 18.00 | |
| Fire Fighter | 24.00 | 22.00 | 21.00 | |
| Total Personnel | 79.00 | 78.00 | 77.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

All Battalion Chiefs are now depicted in Emergency Operations. Other ranking Senior Firefighters and Firefighters may be amongst those in Ambulance and Critical Care positions.

PROGRAM DESCRIPTION:

The Emergency Operations Division offers delivery of fire suppression services, emergency medical care, hazardous material incident response, and technical rescue response.

During 2016, the Division responded to 11,312 calls for assistance, with 80% of those calls being medical in nature. In addition to responses, the Division continues with business pre-plans, public fire education, and routine station and equipment maintenance. It also has the major responsibility of managing disaster preparation and response for large scale emergency incidents or community-wide disasters.

Department:

FIRE

Division:

EMERGENCY OPERATIONS *(continued)*

PROGRAM GOALS:

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Maintain response times to emergency calls (average 6.10 minutes per response) | 6.0 | 6.0 | 6.0 | 6.0 |
| Respond to all customer requests within 48 hours of the initial call (100%) | 100% | 100% | 100% | 100% |
| Long range department planning to increase coverage of the City (100% plan). | N/A | N/A | N/A | 100% |
| Implement new pre-incident planning program for all major businesses in the City (40 businesses by 6/16) | N/A | 10/40 | 15/40 | 60 |
| Provide management to the building of the new fire station (100% to completion). | N/A | N/A | N/A | 100% |

| | |
|--------------------|------------------------|
| Department: | FIRE |
| Division: | FIRE PREVENTION |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 300,921 | 371,335 | 151,618 | -59.2% |
| Operating Expenses | 7,590 | 11,583 | 11,583 | 0.0% |
| Special Supplies | 8,947 | 8,800 | 8,800 | 0.0% |
| Expenditures Total | 317,458 | 391,718 | 172,001 | -56.1% |
| PERSONNEL | | | | |
| Battalion Chief/Fire Marshal | 1.00 | 1.00 | 0.00 | |
| Deputy Fire Marshal | 1.00 | 1.00 | 1.00 | |
| Sr. Support Services Clerk | 1.00 | 1.00 | 0.00 | |
| Fire Inspector | 0.00 | 1.00 | 1.00 | |
| Total Personnel | 3.00 | 4.00 | 2.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Personnel in Prevention now consist of only Deputy Fire Marshal and Fire Inspector; both are civilians.

PROGRAM DESCRIPTION:

Fire Prevention Division is responsible for inspecting all existing occupancies for code violations as well as the functioning capability of all fire prevention systems in each commercial building. Fire Prevention also responds to any safety complaints that might endanger the public, as well as inspecting special events where there are large crowds to ensure that accidents are prevented. Such inspections include the permitting of fireworks displays.

An area that takes a great deal of time is the Hazardous Material Permit inspections. These are inspections of businesses which contain flammable liquids and hazardous materials. These normally occur at industrial and manufacturing facilities.

Two other programs serviced by the Fire Prevention Division are Fire Arson Investigations and the Juvenile Fire-Setter Program. All fires within the City are investigated to determine an origin and cause. When criminal intent is found at a fire, the Fire Investigator will team with a Police Detective to identify and prosecute those responsible for endangering lives and destroying property.

Department:

FIRE

Division:

FIRE PREVENTION (continued)

PROGRAM GOALS:

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Provide a seven-day turn around for all plan reviews | 100% | 100% | 100% | 100% |
| Provide fire education classes to all elementary schools in West Valley City (26/26) | N/A | 100% | 100% | 100% |
| Complete initial fire investigation reports within seven days of the incident (75% of the time) | 100% | 100% | 100% | 100% |
| CERT (Community Emergency Response Team) (4 courses per year) | 4 | 4 | 4 | 4 |
| Chief Officers to attend all neighborhood association meetings. | 100% | N/A | N/A | 100% |
| Crews will visit each elementary school once per month. | 25 | 26 | 26 | 26 |
| Provide 8 merit badge classes per year. | 8 | N/A | N/A | 8 |

| | |
|--------------------|------------------|
| Department: | FIRE |
| Division: | LOGISTICS |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 0 | 14,316 | 14,316 | 0.0% |
| Operating Expenses | 171,076 | 220,139 | 220,139 | 0.0% |
| Special Supplies | 52,886 | 52,897 | 52,897 | 0.0% |
| Capital Outlay | 66,882 | 80,000 | 80,000 | 0.0% |
| Expenditures Total | 290,844 | 367,352 | 367,352 | 0.0% |
| PERSONNEL | | | | |
| Battalion Chief | 0.00 | 0.00 | 0.00 | |
| Total Personnel | 0.00 | 0.00 | 0.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No staffing changes expected.

PROGRAM DESCRIPTION:

This Division, as its name states, supports the operation of the Fire Department. The 24-hour upkeep of apparatus and equipment, the maintenance of the five fire stations, and the replacement of protective gear for firefighters and sundry supplies for fire stations remain the main responsibility of this individual. Every task the fire department completes is done by using some or all of our apparatus and the specialized equipment we maintain

PROGRAM GOALS:

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Complete a monthly station inspection program | 100% | N/A | N/A | 12 |
| Provide safety inspection audits of all protective equipment quarterly. | N/A | N/A | N/A | 4 |
| Complete purchase & stocking of new heavy rescue unit. | N/A | N/A | N/A | 100% |
| Complete new mobile command post. | N/A | N/A | N/A | 100% |

| | |
|--------------------|---------------------------|
| Department: | FIRE |
| Division: | SPECIAL OPERATIONS |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 5,627 | 7,416 | 7,416 | 0.0% |
| Operating Expenses | 36,325 | 28,385 | 28,385 | 0.0% |
| Sold Services | (15,611) | 0 | 0 | 0.0% |
| Expenditures Total | 26,341 | 35,801 | 35,801 | 0.0% |
| PERSONNEL | | | | |
| Assistant Fire Chief | 0.00 | 0.00 | 0.00 | |
| Total Personnel | 0.00 | 0.00 | 0.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No staffing changes expected.

PROGRAM DESCRIPTION:

The Special Operations Division is responsible for haz-mat and technical rescue response. This division also provides terrorism and weapons of mass destruction training for the department and manages the utilization of off-duty personnel for special events. This division also manages Homeland Security and Emergency Management.

PROGRAM GOALS:

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Complete safety inspection procedure for all special operations equipment. | 100% | N/A | N/A | 4 |
| Provide performance based testing for Haz-Mat and Technical Rescue Teams (2 tests with 90% completion rate) | 100% | 100% | 100% | 100% |
| Metro Fire Agency special operations drill with all teams in the organization. | 2 | 3 | 4 | 4 |

| | |
|--------------------|-----------------------------|
| Department: | FIRE |
| Division: | DEVELOPMENT SERVICES |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 117,953 | 122,910 | 0 | -100.0% |
| Operating Expenses | 31,986 | 31,823 | 31,823 | 0.0% |
| Sold Services | 0 | 0 | 0 | 0.0% |
| Expenditures Total | 149,939 | 154,733 | 31,823 | -79.4% |
| PERSONNEL | | | | |
| Captain | 1.00 | 1.00 | 0.00 | |
| Total Personnel | 1.00 | 1.00 | 0.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None expected.

PROGRAM DESCRIPTION:

The Developmental Services Division is responsible for providing individual and company level training. This training includes firefighting, hazardous materials response and technical rescue response for recruits and incumbents. As such, the division also provides public information services at the emergency scene as well as overseeing the department's internship program.

PROGRAM GOALS:

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Minimum company standards training for all operations personnel. (four tests complete for all personnel by 6/18) | 4 | 5 | 4 | 4 |
| Recertification of State licenses (100% by 6/18) | 100% | 100% | 100% | 100% |

| | |
|--------------------|-------------------------|
| Department: | FIRE |
| Division: | MEDICAL SERVICES |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|----------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 180,055 | 185,658 | 969,267 | 422.1% |
| Operating Expenses | 49,442 | 42,476 | 42,476 | 0.0% |
| Special Supplies | 104,291 | 104,295 | 104,295 | 0.0% |
| Sold Services | (7,323) | 0 | 0 | 0.0% |
| Expenditures Total | 326,465 | 332,429 | 1,116,038 | 235.7% |
| PERSONNEL | | | | |
| Critical Care Patient PM's | 0.00 | 0.00 | 9.00 | |
| Battalion Chief | 1.00 | 1.00 | 0.00 | |
| Captial/Medical Trainer | 1.00 | 1.00 | 0.00 | |
| Support Services Clerk | 1.00 | 1.00 | 0.00 | |
| Total Personnel | 3.00 | 3.00 | 9.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The department has implemented a new Critical Care Patient program and now has nine certified members. These members are the only employees that will make up this division for budgetary means.

PROGRAM DESCRIPTION:

Medical Services provides EMT and paramedic training for West Valley City firefighters. This includes continuing education and performance evaluations for every department member providing medical services in the community. It is also the training, investigation, and follow-up for all fire ground related exposures. This division is also responsible for the Safety Training Program in the department and provides an on-scene Safety Officer for all working or active incidents in accordance with OSHA requirements.

Department:

FIRE

Division:

MEDICAL SERVICES *(continued)*

PROGRAM GOALS:

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Provide on-going paramedic training | 1 | N/A | N/A | 1 |
| Minimum Standards training for all medical personnel (two tests for all personnel by 6/18) | 2 | 1 | 2 | 2 |
| Maintain State certifications for all medical licenses. (100% completion of all licenses for personnel as they become due) | 100% | 100% | 100% | 100% |

| | |
|--------------------|---------------------------|
| Department: | FIRE |
| Division: | AMBULANCE SERVICES |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|--------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 1,335,174 | 1,174,964 | 1,559,072 | 32.7% |
| Operating Expenses | 389,562 | 403,864 | 674,864 | 67.1% |
| Debt Service | 1,650 | 26,217 | 26,217 | 0.0% |
| Depreciation | 108,316 | 108,316 | 145,891 | 34.7% |
| Expenditures Total | 1,834,702 | 1,713,361 | 2,406,044 | 40.4% |
| PERSONNEL | | | | |
| Sr. FF/Firefighters/Paramedics | 17.00 | 17.00 | 17.00 | |
| Total Personnel | 17.00 | 17.00 | 17.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No changes expected.

PROGRAM DESCRIPTION:

The ambulance service provides paramedic transportation from incident scenes to medical facilities by West Valley City Fire Department personnel.

PROGRAM GOALS:

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Complete on-going quarterly analysis of ambulance billing. | 4 | N/A | N/A | 4 |
| Implement the new medic standards | N/A | N/A | 100% | 100% |
| Continue a customer service program for the ambulance service. | 100% | N/A | 100% | 100% |
| Work with Dispatch to provide a certified call priority program | N/A | N/A | 100% | 100% |

GENERAL FUND

Department:

FIRE

Division:

IMPACT FEES

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Debt Service Transfer | 40,000 | 40,000 | 40,000 | 0.0% |
| Expenditures Total | 40,000 | 40,000 | 40,000 | 0.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

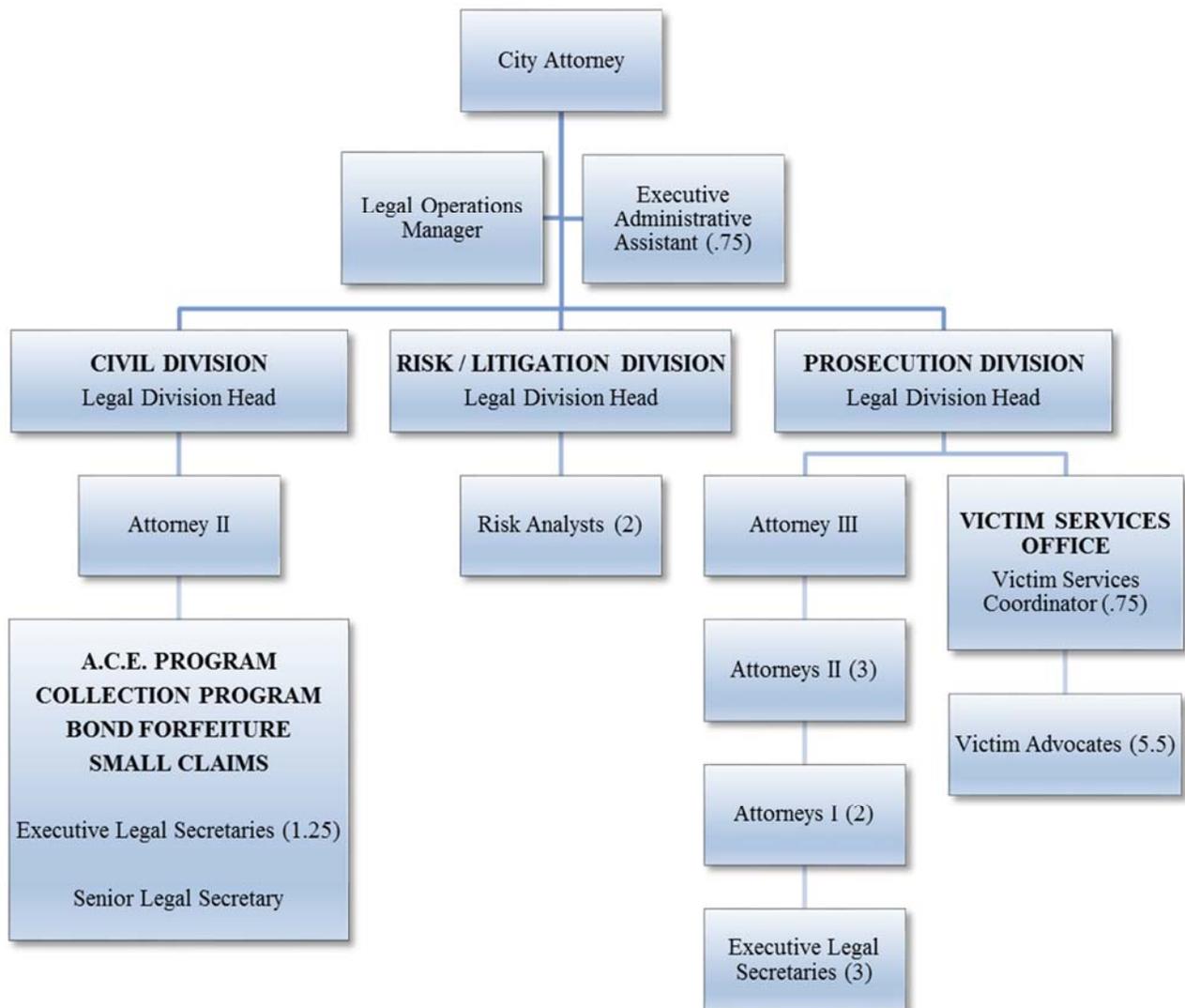
PROGRAM DESCRIPTION:

Fire impact fees are assessed on new development to help offset the increased demand on fire services for the purchase of real property.



LAW DEPARTMENT

Organizational Structure Fiscal Year 2017-2018



LEGAL DEPARTMENT
FY 2017-2018

LEGAL MISSION STATEMENT

To be a team of professionals that provides comprehensive in-house legal counsel, prosecution, risk management, victim advocate, collection, and administrative enforcement services to the City, its affiliated entities, and its personnel.

BUDGET SUMMARY

| DIVISION | PAGE | PERSONNEL | OPERATIONS | TOTAL |
|---------------------------|-------------|------------------|-------------------|--------------------|
| Administration | D-103 | \$2,362,295 | \$1,669,297 | \$4,031,592 |
| DEPARTMENTAL TOTAL | | | | \$4,031,592 |

| | |
|--------------------|--|
| Department: | LAW |
| Division: | CIVIL, RISK/LITIGATION; PROSECUTION |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|------------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 2,148,874 | 2,216,418 | 2,362,295 | 6.6% |
| Operating Expenses | 189,738 | 393,814 | 406,114 | 3.1% |
| Insurance (Risk Financing) | 1,061,262 | 1,055,365 | 1,278,183 | 21.1% |
| Sold Services | (164,770) | (15,000) | (15,000) | 0.0% |
| Expenditures Total | 3,235,104 | 3,650,597 | 4,031,592 | 10.4% |
| PERSONNEL | | | | |
| City Attorney | 1.00 | 1.00 | 1.00 | |
| Legal Department Division Head | 1.00 | 2.00 | 3.00 | |
| Attorney IV | 0.20 | 0.00 | 0.00 | |
| Attorney III | 1.00 | 2.00 | 1.00 | |
| Attorney III | 5.00 | 4.00 | 4.00 | |
| Attorney I | 2.00 | 2.00 | 2.00 | |
| Office Manager | 1.00 | 0.00 | 0.00 | |
| Legal Operations Manager | 0.00 | 1.00 | 1.00 | |
| Executive Administrative Assistant | 0.75 | 0.75 | 0.75 | |
| Executive Legal Secretary | 5.25 | 4.25 | 4.25 | |
| Legal Secretary | 0.00 | 1.00 | 0.00 | |
| Risk Analyst | 2.00 | 2.00 | 1.00 | |
| Paralegal | 0.00 | 0.00 | 2.00 | |
| Victim Services Coordinator | 0.75 | 0.75 | 0.75 | |
| Victim Advocate | 4.50 | 5.50 | 5.50 | |
| Total Personnel | 24.45 | 26.25 | 26.25 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Law Department’s total personnel for FY 2017-2018 is 26.25, the same as for the previous fiscal year. However, there have been staffing changes.

- **Civil Division**

In November of 2016, the Civil Division’s Attorney I (Adrienne Bossi) successfully completed her one-year probationary period with the City and was promoted to Attorney II. In May of 2017, the

Department: **LAW**
Division: **CIVIL, RISK/LITIGATION; PROSECUTION** (*continued*)

Civil Division's Legal Secretary (Candace Hansen) successfully completed her one-year probationary period with the City and was promoted to Senior Legal Secretary. Through an approved program modification budget request for FY 2017-2018, the Civil Division's Attorney III (Brandon Hill) was promoted to Legal Division Head over the Civil Division, effective the first pay period of the fiscal year.

- **Prosecution Division**

In March of 2017, a Prosecution Division's Attorney II (Dan Strong) resigned from employment with the City. In April of 2017, the Prosecution Division's Attorney I (David Jaynes) resigned from employment with the City. The City hired an Attorney I (Joshua Brotherton) in April of 2017, and an Attorney I (Rhiannon Mann) in May of 2017, to fill those vacancies.

- **Prosecution Division, Victim Services Office**

Prior to the start of FY 2016-2017, the City was in the process of hiring a Victim Advocate to fill the additional, full-time position funded by the FY 2016-2017 expanded VOCA grant. In August of 2016, a Victim Advocate (Ingrid Maria Golon) filling the half-time VAWA grant position moved to that new full-time VOCA grant position. That same month, the City hired a Victim Advocate (Iliana Sebreros) to fill the vacant half-time VAWA grant position. In January of 2017, two Victim Advocates (Maria Belcher and Iliana Sebreros) switched positions, with Maria moving to the half-time VAWA grant position, and Iliana moving to the full-time VOCA grant position. In May of 2017, Maria resigned from employment with the City. In June of 2017, the City hired a Victim Advocate (Beatriz Herrera) to fill the vacant half-time VAWA grant position.

PROGRAM CHANGES OF NOTE:

- **Personnel Services:**

The City awarded market increases to eligible employees effective July 16, 2016, and June 17, 2017, resulting in an increase in personnel services. Other personnel changes are as described in the previous section.

- **Operating Expenses:**

The Law Department's operating expenses increased by \$12,300, or 3.1 percent, as the result of the following:

1. \$7,800. The Law Department's FY 2016-2017 Account 10-5010-40120 (Temporary Employees) consisted of \$7,800 to fund a Temporary Law Clerk position. As the position is not needed at this time, the City's Administration approved the recurring move of \$5,263 to Account 10-5010-40210 (Books, Subscriptions, Dues, and Memberships) and \$2,537 to Account 10-5010-40230 (Travel & Training).
2. \$4,500. Through an approved program modification budget request for FY 2017-2018, the Law Department received a one-time addition of \$4,500 to Account 10-5010-40210 (Books, Subscriptions, Dues, and Memberships). The additional funds are to catch up with years of annual five percent increases in the Department's Westlaw online legal research subscription

Department:

LAW

Division: CIVIL, RISK/LITIGATION; PROSECUTION *(continued)*

• **Insurance (Risk Financing):**

The Law Department's insurance/risk financing budget increased by \$222,818, or 21.1 percent, as the result of the following:

1. \$50,000. The City's Administration made a one-time reduction of \$50,000 in the Law Department's FY 2016-2017 program modification budget request for additional funds to cover the City's increasing URMMA annual insurance premium. The amount was reinstated for FY 2017-2018, as a recurring addition to Account 10-5020-40510 (Insurance and Surety Bonds).
2. \$158,818. Through an approved program modification budget request for FY 2017-2018, the Law Department received the recurring addition of \$158,818 to Account 10-5020-40510. That amount, combined with the \$50,000 above, will go towards funding the City's increasing annual URMMA insurance premium.
3. \$14,000. Through an approved program modification budget request for FY 2017-2018, the Law Department received the recurring addition of \$14,000 to Account 10-5020-40510, to fund the City's annual premium for excess cyber liability insurance.

PROGRAM MODIFICATIONS:

The Law Department submitted six program modification budget requests for FY 2017-2018. The City's Administration approved Numbers 1, 2, 4, and 6.

1. Program Mod. Number 1 -- Excess Cyber Liability Insurance: The addition of a recurring increase in the amount of \$14,000 to Account 10-5020-40510 (Insurance and Surety Bonds), to fund the City's annual premium for excess cyber liability insurance.
2. Program Mod. Number 2 -- Westlaw Increase: The addition of a one-time increase in the amount of \$4,500 to Account 10-5010-40210 (Books, Subscriptions, Memberships), to catch up with years of annual five percent increases in the Department's Westlaw online legal research subscription.
3. Program Mod. Number 3 -- Prosecutor Software System: The addition of a recurring increase in the amount of \$50,000 to Account 10-5010-40255 (Software), to fund a prosecution case management software system to replace the current system, PIMS, which is becoming obsolete.
4. Program Mod. Number 4 -- Attorney Promotion: The addition of recurring increases in the amounts of \$5,850 to Account 10-5010-40110 (Permanent Employees) and \$2,457 to Account 10-5010-40130 (Benefits), to fund the promotion of Brandon Hill from Attorney III to Legal Division Head over the Civil Division.
5. Program Mod. Number 5 -- Litigation Attorney: The addition of a recurring increase in the amount of \$142,106 to fund the salary (Account 10-5010-40110), benefits (Account 10-5010-40130), membership dues and subscriptions (Account 10-5010-40210), and equipment and supplies (Account 10-5010-40240), to hire a full-time Litigation Attorney assigned to the Civil Division.
6. Program Mod. Number 6 -- URMMA Annual Invoice: The addition of a recurring increase in the amount of \$158,818 to Account 10-5020-40510 (Insurance and Surety Bonds), to fund the City's increasing annual URMMA insurance premium.

| | |
|--------------------|---|
| Department: | LAW |
| Division: | CIVIL, RISK/LITIGATION; PROSECUTION <i>(continued)</i> |

PROGRAM DESCRIPTION:

The mission of the West Valley City Law Department is to be a team of professionals that provides comprehensive in-house legal counsel, prosecution, risk management, victim advocate, collection, and administrative enforcement services to the City, its affiliated entities, and its personnel. The Law Department will provide the services in a way that optimizes the City's ability to accomplish the City Council's strategic plan goals and objectives. The Law Department will accomplish this through:

1. A team that consistently provides top quality customer service; is proactive, creative, and integrated in the day-to-day activities of the City; and is a force for positive change throughout the City;
2. An environment that is supportive and empowering and in which professional development for all members of the staff is a key objective;
3. A team that focuses on providing legal services that are efficient and cost effective; and
4. A team that is consistently looking for ways to improve the delivery of legal services.

The mission and goals of the Law Department are fulfilled through the following program components:

- Automating the processes and research needs of the office to maximize the timeliness and quality of services provided.
- Providing legal counsel through written and oral opinion and consultation.
- Generating and reviewing requisite legal documents.
- Appearing as legal counsel, agent, advocate, negotiator, liaison, and lobbyist for West Valley City, the Utah League of Cities and Towns, and/or other entities when requested by the City Council and/or City Administration.
- Negotiating and litigating claims brought against and on behalf of West Valley City, its City Council, and its employees.
- Identifying risk and reducing or preventing loss through risk control techniques such as training, establishing guidelines and policies, avoiding exposure, and transferring risk through contracts and insurance purchases.
- Managing the use of outside counsel and other consultants where required.
- Prosecuting violations of West Valley City ordinances and applicable State statutes, both in the courts and in administrative proceedings.
- Providing services to victims, from the initial incident through the court process, in the form of information, resources, support, and advocacy for victim's rights.
- Collecting debts and judgments stemming from the City's services and enforcement efforts.

| | |
|--------------------|---|
| Department: | LAW |
| Division: | CIVIL, RISK/LITIGATION; PROSECUTION <i>(continued)</i> |

PROGRAM GOALS:

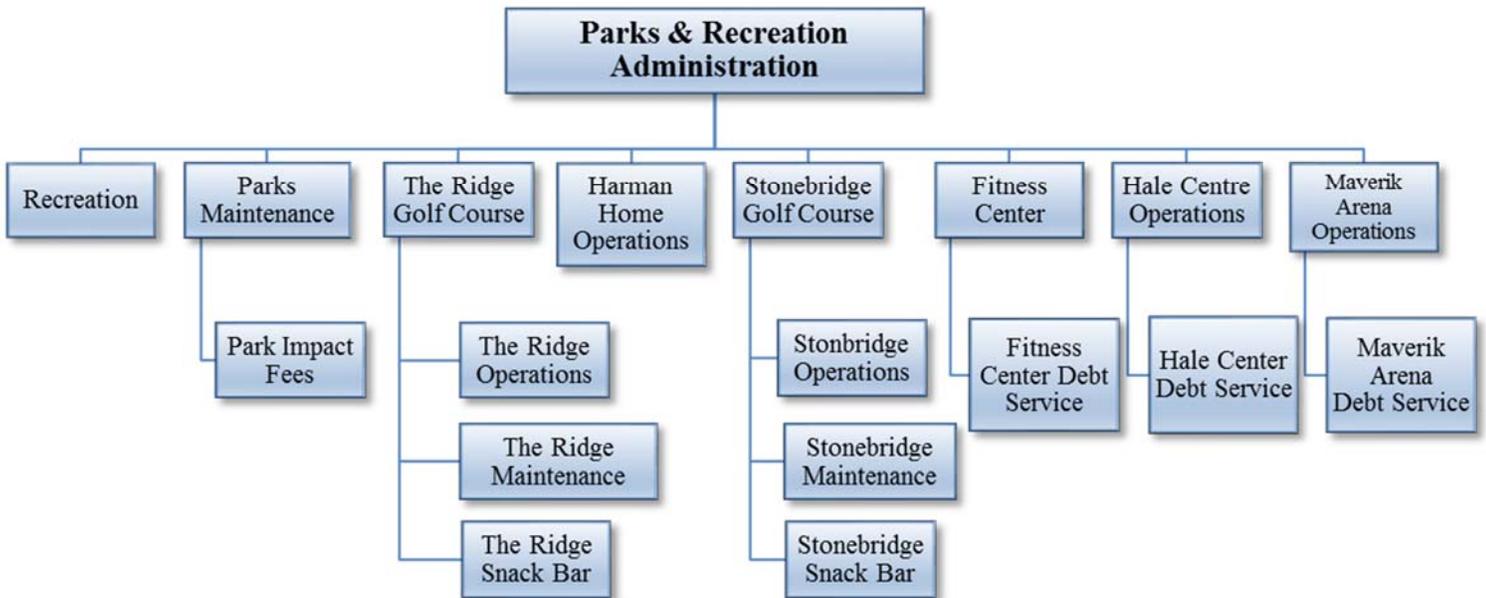
- Enforce ordinance violations through the ACE court.
- Enforce collection of funds due to the City.
- Mitigate risk to the City by reducing claims.
- Enforce criminal violations of City ordinances and State statutes.
- Screen domestic violence cases.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Score 80% or higher on new customer satisfaction survey (80% benchmark) | 86% | N/A | N/A | N/A |
| Maintain contact with Domestic Violence probationers (50 individuals per quarter) | N/A | N/A | N/A | 4 |
| Effect service on all assigned subpoenas (75% benchmark) | 72% | N/A | N/A | N/A |
| Hold weekly Domestic Violence coordination meetings 100% of the time (100% benchmark) | 100% | 100% | 100% | 100% |
| Try one jury trial per quarter per criminal attorney not assigned to administrative duties (5 trials per quarter/20 total) | 15 | 6 | 20 | 20 |
| Seek six indictments per quarter (24 total) | N/A | N/A | 24 | 24 |
| Attempt to contact and offer assistance to reported victims of crime (6,000 contacted) | 6,733 | 7,064 | 6,000 | 6,000 |
| Provide risk-related training for City departments (4 per quarter/16 total) | 51 | 81 | 16 | 16 |
| Provide risk expenditure savings reports for Executive Staff (1 per quarter/4 total) | 4 | 4 | 4 | 4 |



PARKS & RECREATION

Organizational Structure Fiscal Year 2017-2018



PARKS & RECREATION
FY 2017-2018

PARKS AND RECREATION MISSION STATEMENT

Make life better, healthier, happier and more productive for individuals, families, and businesses through a system of well-kept **Parks and Trails** that are beautiful, peaceful, protect the environment, provide wildlife habitat and preserve open space; **Recreation Facilities** where sports, exercise, and social activities promote life skills, physical activity and mental health and **Recreational Activities** that promote active, healthy, responsible, lifestyles all of which produce Union of Diversity, Community satisfaction, and Economic Development.

BUDGET SUMMARY

| DIVISION | PAGE | PERSONNEL | OPERATIONS | TOTAL |
|---------------------------|-------------|------------------|-------------------|---------------------|
| Administration | D-110 | \$ 377,763 | \$ 53,983 | \$ 431,746 |
| Park Maintenance | D-112 | \$ 1,000,181 | \$ 545,552 | \$ 1,545,733 |
| Recreation | D-115 | \$ 18,781 | \$ 20,600 | \$ 39,381 |
| Harman Home | D-117 | \$ 141,677 | \$ 36,930 | \$ 178,607 |
| Fitness Center | D-119 | \$ 2,237,645 | \$ 70,355 | \$ 2,308,000 |
| Hale Center | D-122 | \$ - | \$ 480,298 | \$ 480,298 |
| Maverik Center | D-123 | \$ - | \$ 4,556,961 | \$ 4,556,961 |
| Park Impact Fees | D-124 | \$ - | \$ 300,000 | \$ 300,000 |
| The Ridge | D-125 | \$ 995,334 | \$ 1,094,671 | \$ 2,090,005 |
| Stonebridge | D-131 | \$ 1,098,342 | \$ 1,248,651 | \$ 2,346,993 |
| DEPARTMENTAL TOTAL | | | | \$14,277,724 |

| | |
|--------------------|-------------------------------|
| Department: | PARKS & RECREATION |
| Division: | ADMINISTRATION |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|--------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 298,954 | 365,092 | 377,763 | 3.5% |
| Operating Expenses | 55,345 | 53,983 | 53,983 | 0.0% |
| Expenditures Total | 354,299 | 419,075 | 431,746 | 3.0% |
| PERSONNEL | | | | |
| Assistant Parks & Rec Director | 1.00 | 1.00 | 1.00 | |
| Parks & Recreation Director | 1.00 | 1.00 | 1.00 | |
| Park Planning Supervisor | 0.00 | 0.00 | 0.00 | |
| Exec. Administrative Assistant | 1.00 | 1.00 | 1.00 | |
| Total Personnel | 3.00 | 3.00 | 3.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes

PROGRAM DESCRIPTION:

To Provide: **Parks and Trails** that are beautiful, peaceful, protect the environment, provide wildlife habitat and preserve open space; **Recreation Facilities** where sports, exercise, and social activities promote life skills, physical activity and mental health and **Recreational Activities** that promote active, healthy, responsible, lifestyles all of which produce Union of Diversity, Community satisfaction, and Economic Development.

Department:

PARKS & RECREATION

Division:

ADMINISTRATION *(continued)*

PROGRAM GOALS:

- Design and construct parks, trails, and other features
- Ensure all Parks and Recreation properties are efficiently managed, adequately maintained, and used appropriately
- Create and administer recreational programming for all ages and phases of life.
- Plan and preserve open space and habitat.
- Promote active healthy lifestyles including active transportation.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Construct cross Town Trail (70%) | Completed | N/A | N/A | N/A |
| Construct Vistas Park #2 (100%) | 95% | 100% | Completed | Completed |
| Landscape 6200S Mountain View Corridor Transition | 50% | 100% | Completed | Completed |
| Construct Skate Park at Centennial Park | 5% | 35% | 100% | Completed |
| Construct Mountain View Trailhead at Greater Southridge Subdivision | 5% | 30% | 100% | 100% |
| Construct Mountain View Trailhead at Diamond Summit | 5% | 20% | 100% | 100% |

| | |
|--------------------|-------------------------------|
| Department: | PARKS & RECREATION |
| Division: | PARK MAINTENANCE |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|------------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 905,842 | 969,802 | 1,000,181 | 3.1% |
| Operating Expenses | 539,594 | 545,552 | 545,552 | 0.0% |
| Sold Service | (44,064) | 0 | 0 | 0.0% |
| Expenditures Total | 1,401,372 | 1,515,354 | 1,545,733 | 2.0% |
| PERSONNEL | | | | |
| Park Maintenance Superintendent | 1.00 | 1.00 | 1.00 | |
| Asst. Parks Superintendent | 0.00 | 0.00 | 0.00 | |
| Park Construction Manager | 1.00 | 1.00 | 1.00 | |
| Park Facilities Supervisor | 1.00 | 1.00 | 1.00 | |
| Urban Park Supervisor | 1.00 | 1.00 | 1.00 | |
| Horticulturist/Forestry Supervisor | 1.00 | 1.00 | 1.00 | |
| Irrigation Supervisor | 1.00 | 1.00 | 1.00 | |
| Park Worker II | 5.00 | 5.00 | 5.00 | |
| Park Worker I | 0.00 | 0.00 | 0.00 | |
| Seasonal Labor/Parks (10) | 4.87 | 4.87 | 4.87 | |
| Caretaker (7) | 1.65 | 1.65 | 1.65 | |
| Total Personnel | 17.52 | 17.52 | 17.52 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes

PROGRAM DESCRIPTION:

This Division performs all maintenance of City parks, trails, open spaces, and other formal City properties. City Hall, Maverik Center, Hale Centre Theatre, Harman Home, UCCC festival grounds, Shop, etc. The Division is labor intensive during the summer. Seasonal employees are hired at that time to help take care of the park needs. During winter months, permanent park maintenance employees perform maintenance on park equipment and facilities, construct park shop improvements, remove snow from over 20 miles of walks and over 5200 parking stalls, receive training, and chip Christmas trees.

This Division is facing major issues due to lack of man power and delay of needed capital improvements and equipment replacements.

Department:

PARKS & RECREATION

Division:

PARK MAINTENANCE (continued)

The Parks Maintenance Division utilizes a four-level system to determine the allocation of time, dollars and equipment based on assigned priorities. The following matrix describes each level:

| DESCRIPTION | Level 1 | Level 2 | Level 3 | Level 4 |
|--|--------------------------------------|--|--|--|
| Mowing | Every 2 Weeks | Every 10 Days | Every 7 Days | Weekly or more |
| Trimming | None | Every 20 Days | Every 14 Days | Weekly or more |
| Edging | None | Every 20 Days | Every 14 Days | Weekly |
| Turf Weed Control | 30% or more of turf is weed infested | 20% of turf is weed infested | 10% of turf is weed infested | Weed Free |
| Grub, Webworm and Fungus Control | 50 % of turf infested | 30% of turf infested | 10% of turf infested | 0-5% of turf infested |
| Fertilizer | 1 Application | 2 Applications | 3 Applications | As needed w/sampling |
| Water Use | Water 95% or less of ET Rate | Water at 98% or less of ET Rate | Water at 100% of ET Rate | Water at 100% of ET plus spot watering |
| Sprinkler Check | Drive thru visual twice weekly | Visual 2X/week and some zone review | Complete weekly zone review | 2X/week complete zone review |
| Sprinkler Audits | None | None | Every 4 Years | Every 2 Years |
| Parks Check | | | | |
| Trash Pick-up | 7 Days | Twice a Week | 3 Times a Week | Daily |
| Graffiti Removal | Soon as Possible | Within 48 Hours | Within 36 Hours | Within 24 Hours |
| Fence Repair | Safety Hazards Only | Safety hazards and some needed repairs | Safety hazards and most needed repairs | Repair and replace as damage occurs |
| Facility Repair | Safety only | 20-30 days | 7-10 days | 1-2 days |
| Parking Lots / Trails (asphalt repair) | Safety hazards only | Safety hazards and some needed repairs | Safety hazards and most needed repairs | Repair and replace as damage occurs |
| Tree Replacement | None | 20 Trees | 50 Trees | As needed |
| Tree Pest Control Bores, Mites, Scale, Beetles, Aphids, etc. | 40% or more of trees infected | 25% of trees infected | 15% of trees infected | Less than 5% of trees infected |
| Tree Planting | None | 1 x per year | 2 x per year | Level 3, Replace as Needed |
| Tree Pruning | For safety only | Every 2-3 years | Once per year | As needed |
| Tree Deep Watering | None | None | Yearly | Monthly or as needed |
| Aeration | None | 1 x per year | 2 x per year | As needed |
| Over seeding | None | None | 1 x per year | 2 x per year |
| Topdressing | None | None | 1 x per year | 2 x per year |

Department:

PARKS & RECREATION

Division:

PARK MAINTENANCE (continued)

PROGRAM GOALS:

- Maintain Parks and Recreation properties at level prescribed
- Be proactive in identifying ways to cut water usage

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|---------------------------|------------------|----------------------------|----------------------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Track water applications to ensure efficient usage (inches of water applied) | 21''* | 3.05''* | 30.74 | 29' |
| *Not all data has been received from water suppliers for year. | | | | |
| Maintain Municipal properties: (47.7 acres), 6@ level 3, 6@ level 2. | 1 @ L4 6 @ L3 6 @L2 | 6 @ L3 6 @ L2 | 6 @ L3 6 @ L2 | 6 @ L3 6 @ L2 |
| District parks (106.8 acres) 3@ level 2, 1@ level 1 | 4 @ L2 | 2 @ L2 1 @ L1 | 1 @ L4 3 @ L2 1 @ L1 | 1 @ L4 3 @ L2 1 @ L1 |
| Trail Parkways: (16.28 acres). 6@ level 2 | 6 @ L2 | 5 @ L2 1 @ L1 | 6 @ L2 | 6 @ L2 |

| | |
|--------------------|-------------------------------|
| Department: | PARKS & RECREATION |
| Division: | RECREATION |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 12,473 | 18,781 | 18,781 | 0.0% |
| Operating Expenses | 16,352 | 20,600 | 20,600 | 0.0% |
| Expenditures Total | 28,825 | 39,381 | 39,381 | 0.0% |
| PERSONNEL | | | | |
| Outdoor Field Maintenance | 1.00 | 1.00 | 1.00 | |
| Total Personnel | 1.00 | 1.00 | 1.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The new parks and recreation assistant director position is responsible for increased growth of the recreation division within the parks and recreation department. This will include the design, development and implementation of a wide range of programs and opportunities for the community. These will be facilitated at various city parks and facilities throughout the community

PROGRAM DESCRIPTION:

The Recreation Division focuses on outdoor activities and consists of a few programs expanded out from the Fitness Center. It also includes a seasonal employee to prep ball fields. The Division seeks partnerships for additional funding, and works to solicit and establish sporting and other community events that draw visitors to the City.

| | |
|---|--|
| <p>Department:</p> <p>Division:</p> | <p>PARKS & RECREATION</p> <p>RECREATION <i>(continued)</i></p> |
|---|--|

PROGRAM GOALS:

- Provide staffing, diverse programs, education and supplies for recreational activities
- Offer recreational programming opportunities at parks and facilities throughout West Valley City which will enhance the quality of life for residents in all West Valley City neighborhoods.
- Work with the city adaptive recreation professional to establish recreation programs which will encourage participation from residents with various forms of disabilities.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Make available public gathering places through pavilion reservations (total reservations/estimated total people) | 310/27,900 | 631/28,800 | 315/38,350 | 320/28,800 |
| Encourage use of sports fields (number of field use days) | 835 | 498 | 1029 | 1050 |
| Number of tournaments (Local/State/Regional) | 5/2/1 | 3/2/2 | 6/3/3 | 6/4/3 |

| | |
|--------------------|-------------------------------|
| Department: | PARKS & RECREATION |
| Division: | HARMAN HOME OPERATIONS |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|-------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 134,584 | 137,789 | 141,677 | 2.8% |
| Operating Expenses | 43,281 | 36,900 | 36,930 | 0.1% |
| Expenditures Total | 177,865 | 174,689 | 178,607 | 2.2% |
| PERSONNEL | | | | |
| Center Director | 0.75 | 0.75 | 0.75 | |
| Kitchen Supervisor | 0.50 | 0.50 | 0.50 | |
| Kitchen Help (Substitute) | 0.00 | 0.00 | 0.00 | |
| Sr. Center Program Specialist | 0.75 | 0.75 | 0.75 | |
| Center Program Specialist | 0.75 | 0.75 | 0.75 | |
| Harman Home Meals Assistant | 0.38 | 0.38 | 0.38 | |
| Total Personnel | 3.13 | 3.13 | 3.13 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes or additions.

PROGRAM DESCRIPTION:

This Division is responsible for operating and maintaining the Harman Home Senior Recreation Center. The role and mission of the Center is to enable older adults to access community resources and participate in Senior Center Programs that enhance dignity, support independence, encourage community involvement and stimulate their physical, mental, and emotional wellbeing. The Center follows the Federal guidelines of the Older Americans Act in its delivery of services and activities to the seniors or those of sixty years of age and older.

| | |
|--------------------|---|
| Department: | PARKS & RECREATION |
| Division: | HARMAN HOME OPERATIONS (continued) |

PROGRAM GOALS:

- Increase getting the advertisement out to the public on what the center is and provides for Seniors in the community
- Increase facility usage
- Provide new programs for the younger generation of seniors 60 and older

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Take Calendars of events to Senior Housing Complexes | 3 | N/A | 1 | 2 |
| Increase senior population using center participants | N/A | N/A | 3,861 | 4,000 |
| Annual Participations | 20,137 | 30,204 | 30,577 | 31,500 |
| Initiate new programs at Center that would interest the Baby Boomer Generation | N/A | N/A | 2 | 3 |
| Satisfaction Survey each year with 98% satisfied | N/A | 1 | 2 | 3 |
| Satisfaction level (93% satisfied of very satisfied) | N/A | 95% | 98% | 98% |

FITNESS CENTER

Department:

PARKS & RECREATION

Division:

FITNESS CENTER

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|----------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 2,027,601 | 2,032,602 | 2,237,645 | 10.1% |
| Operating Expenses | 1,126,968 | 1,818,365 | 1,788,920 | -1.6% |
| Transfers In | (2,373,745) | (3,046,317) | (3,298,315) | 8.3% |
| Debt Service | 1,636,750 | 1,609,350 | 1,579,750 | -1.8% |
| Expenditures Total | 2,417,574 | 2,414,000 | 2,308,000 | -4.4% |
| PERSONNEL | | | | |
| Parks & Rec Asst Director | 1.00 | 1.00 | 1.00 | |
| Fitness Center Director | 0.00 | 0.00 | 0.00 | |
| Facility/Member Serv Mgr | 1.00 | 1.00 | 1.00 | |
| Program/Activity Serv Mgr | 1.00 | 1.00 | 1.00 | |
| Aquatics Supervisor | 1.00 | 1.00 | 1.00 | |
| Pool Manager | 1.00 | 1.00 | 1.00 | |
| Recreation Program Mgr | 2.00 | 2.00 | 2.00 | |
| Maintenance Supervisor | 1.00 | 1.00 | 1.00 | |
| Maintenance Worker (3) | 1.07 | 1.07 | 1.07 | |
| Custodians (6) | 3.91 | 3.91 | 3.91 | |
| Front Desk Supervisor | 0.00 | 0.00 | 0.00 | |
| Custodial Manager | 1.00 | 1.00 | 1.00 | |
| Snack Bar Manager | 0.75 | 0.75 | 0.75 | |
| Snack Bar Attendants (8) | 2.40 | 2.40 | 2.40 | |
| Front Desk Clerks (10) | 3.04 | 3.04 | 3.04 | |
| Building Maintenance | 0.00 | 0.00 | 0.00 | |
| Building Supervisor (2) | 0.05 | 0.05 | 0.05 | |
| General Maintenance | 2.00 | 2.00 | 2.00 | |
| Sr. Desk Clerk | 2.00 | 2.00 | 2.00 | |
| Wellness & Adaptive Prog Special | 1.00 | 1.00 | 1.00 | |
| Sports Field Worker (5) | 0.45 | 0.45 | 0.45 | |
| Wellness Instructor (5) | 1.92 | 1.92 | 1.92 | |
| Youth Recreation Special | 0.75 | 0.75 | 0.75 | |
| Facility Shift Manager | 0.75 | 0.75 | 0.75 | |

FITNESS CENTER

Department:

PARKS & RECREATION

Division:

FITNESS CENTER (continued)

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|------------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| PERSONNEL continued | | | | |
| Front Desk Manager | 0.75 | 0.75 | 0.75 | |
| Aerobics Supervisor | 0.34 | 0.34 | 0.34 | |
| Aerobics (10) | 1.37 | 1.37 | 1.37 | |
| Aquacise Supervisor | 0.50 | 0.50 | 0.50 | |
| Aquacise Instructors (8) | 0.55 | 0.55 | 0.55 | |
| Master Swin Coach (3) | 0.15 | 0.15 | 0.15 | |
| Head Swim Coach | 0.59 | 0.59 | 0.59 | |
| LifeGuards (36) | 11.87 | 11.87 | 11.87 | |
| Water Safety Instructor (WSI) (17) | 4.62 | 4.62 | 4.62 | |
| Assitant Swim Coach (2) | 0.83 | 0.83 | 0.83 | |
| Scorekeeper (3) | 0.16 | 0.16 | 0.16 | |
| Camp Counselor (3) | 3.26 | 3.26 | 3.26 | |
| Recreation Instructor (7) | 3.09 | 3.09 | 3.09 | |
| Recreation Worker (5) | 1.28 | 1.28 | 1.28 | |
| Activity Area Attendants (15) | 1.56 | 1.56 | 1.56 | |
| Child Care Supervisor | 0.50 | 0.50 | 0.50 | |
| Internship | 0.29 | 0.29 | 0.29 | |
| Child Care Attendant (11) | 2.48 | 2.48 | 2.48 | |
| Total Personnel | 130.16 | 130.16 | 130.16 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

The West Valley City Family Fitness Center provides family-oriented fitness and recreational opportunities that enhance the quality of life for residents of all ages and abilities, maximizing potential growth and development opportunities through leisure experiences.

FITNESS CENTER

Department:

PARKS & RECREATION

Division:

FITNESS CENTER (continued)

PROGRAM GOALS:

- Operate Fitness Center in the most effective and cost-efficient manner.
- Establish a strong programming blueprint to include fitness, recreational/cooperative, competitive and instructional-based formats that meet citizen demand
- Design and implement adaptive programming to better serve those with disabilities.
- Design and implement health and wellness programming to improve the overall health of the West Valley City community.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Conduct patron satisfaction surveys (per year) | 2 | 1/1 | 2 | 2 |
| Customer satisfaction level (% satisfied or very satisfied) | 97% | 96% | 100% | 98% |
| Annual facility use (# Through the gate) | 185,000 | 365,417 | 329,439 | 350,000 |
| Annual indoor program participation (# participations) | 143,000 | 147,151 | 144,465 | 150,000 |
| Annual outdoor program participation (# participations) | 60,000 | 50,275 | 76,074 | 78,000 |

HALE CENTER THEATRE

Department:

PARKS & RECREATION

Division:

HALE CENTER THEATRE OPERATIONS

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 8 | 19,188 | 20,392 | 6.3% |
| Debt Service | 600,700 | 583,512 | 529,094 | -9.3% |
| Transfer In | (69,188) | (69,188) | (69,188) | 0.0% |
| Expenditures Total | 531,520 | 533,512 | 480,298 | -10.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

This division account lists budget expenditures for maintenance of the parking lot, outdoor lighting, landscaping, and outdoor floral displays, and covers the debt service for the theater bonds.

PARK IMPACT FEES

| | |
|--------------------|-------------------------------|
| Department: | PARKS & RECREATION |
| Division: | PARK IMPACT FEES |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Capital Outlay | 679,628 | 300,000 | 300,000 | 0.0% |
| Expenditures Total | 679,628 | 300,000 | 300,000 | 0.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

These Fees are generated from the impact new development has on the Park and Trail System.

PROGRAM DESCRIPTION:

This account is managed by the Parks and Recreation Department. Revenues estimates are based on projected building volume. Revenues are generated from fees charged when building permits are issued. The funds are used to purchase open space and construct parks within the City. These Funds are not used for maintenance

The division was created to acquire and construct new parks and open space properties. Following the master plan of the city, properties are identified as future park sites. As land develops, park staff work with developers and property owners to ensure an adequate amount of open space is preserved for this and future generations of residents through land dedications and purchases.

THE RIDGE GOLF COURSE

Department:

GOLF COURSE

Division:

OPERATIONS

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 335,818 | 317,226 | 325,746 | 2.7% |
| Operating Expenses | 136,799 | 138,405 | 138,405 | 0.0% |
| Pro Shop | 83,599 | 70,000 | 70,000 | 0.0% |
| Expenditures Total | 556,216 | 525,631 | 534,151 | 1.6% |
| PERSONNEL | | | | |
| Senior Golf Pro | 1.00 | 1.00 | 1.00 | |
| Assistant Golf Pro | 2.00 | 2.00 | 2.00 | |
| Head Starters (2) | 0.42 | 0.42 | 0.42 | |
| Starters (4) | 1.01 | 1.01 | 1.01 | |
| Head Ranger | 0.29 | 0.29 | 0.29 | |
| Rangers (3) | 1.01 | 1.01 | 1.01 | |
| Marshals (3) | 0.57 | 0.57 | 0.57 | |
| Golf Cart Mechanic | 0.29 | 0.29 | 0.29 | |
| Total Personnel | 6.59 | 6.59 | 6.59 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

There are no significant staffing changes.

PROGRAM DESCRIPTION:

The Ridge Golf Club provides a high value golf experience to players of all abilities, emphasizing scenic vistas and personalized service to provide a memorable golfing experience. The Ridge is a links style golf course located in the foothills of the Oquirrh Mountains, noted for its hilly terrain and scenic vistas.

THE RIDGE GOLF COURSE

Department:

GOLF COURSE

Division:

OPERATIONS (*continued*)

PROGRAM GOALS:

- Provide the highest value golf experience possible in the area
- Provide high-value customer service.
- Build loyal customers
- Be available on social media i.e., web, blogs, Face Book, and Twitter.
- Promote player development through leagues, clinics, instruction.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Conduct customer satisfaction surveys (# per year) | 2 | 1 | 2 | 2 |
| Customer satisfaction results (% of satisfied or better) | 95% | 94% | 96% | 96% |
| Increase gross revenue per round (annual average) | \$22.06 | N/A | 21.03 | 21.50 |
| Tournaments (70) | N/A | 60 | 58 | 60 |

THE RIDGE GOLF COURSE

| | |
|--------------------|--------------------|
| Department: | GOLF COURSE |
| Division: | MAINTENANCE |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 324,704 | 366,947 | 375,764 | 2.4% |
| Operating Expenses | 310,695 | 347,326 | 347,326 | 0.0% |
| Expenditures Total | 635,399 | 714,273 | 723,090 | 1.2% |
| PERSONNEL | | | | |
| Golf Course Superintendent | 1.00 | 1.00 | 1.00 | |
| Asst. Greens Supervisor | 1.00 | 1.00 | 1.00 | |
| 2nd Assistant Superintendent | 1.00 | 1.00 | 1.00 | |
| Seasonal (6) | 2.45 | 2.45 | 2.45 | |
| Total Personnel | 5.45 | 5.45 | 5.45 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No Significant changes.

PROGRAM DESCRIPTION:

This division maintains the golf course and provides improvements that will enhance playing conditions and improve the golfing experience. Most of the time is spent in landscape maintenance and conditioning. Golf Courses require specialized daily maintenance of the putting greens and driving tees. Workers at the golf course need to be schooled and trained in the most up-to-date sciences relating to turf. This Division is staffed heavily in the summer with seasonal workers in order to keep up with the golfing demand.

The West Ridge Maintenance Division utilizes a four-level system to determine the allocation of time, dollars, and equipment based on assigned priorities. The following matrix describes each level:

THE RIDGE GOLF COURSE

Department:

GOLF COURSE

Division:

MAINTENANCE (continued)

| CATEGORY | Level 1 | Level 2 | Level 3 | Level 4 |
|--------------------------|-------------------------|----------------------------------|------------------------------------|--------------------------------|
| Mowing | | | | |
| Greens | Every other day | 6 times/week | 6 times/week | 6 times/week |
| Tees & Fairways | 2 times/week | 3 times/week | daily | daily |
| Roughs | 1 time/week | 1 time/week | 3 times/week | 3 times/week |
| Other Maintenance | | | | |
| Restrooms | checked | checked | Daily cleaning | Daily cleaning |
| Cart paths | None | When labor available | Repair annually | Repair annually/ Daily edging |
| Tree Trimming | none | When labor available | continual | continual |
| Driving range | none | When labor available | weekly | Bi-weekly |
| Traps/bunkers | Raked once/week | When labor available | Raked, weeded daily | Raked, weeded daily |
| Tree planting | none | none | | As needed |
| Cup changes | 2 times/week | 3 times/week | 3 times/week | daily |
| Topdressing & aerifying | Greens uneven and bumpy | Greens are relatively smooth | Greens smooth and consistent | Level 3 plus tees and fairways |
| Fence Repair | none | none | As needed | As needed |
| Facility Repair | none | minimal | As needed | As needed |
| Parking Lot | Pot Hole twice a yr | Level 1 & crack seal every 5 yrs | Level 2 & Slurry seal Every 10 yrs | As needed |
| Flower/Shrub Beds | | | | |
| Planting | None | 1 x per year | 2 x per year | Level 3, Replace as Needed |

PROGRAM GOALS:

Maintain golf course grounds in accordance with customer expectations, USGA guidelines, and direction from City Administration

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|--------------|--------------|------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Maintain level of function and appearance required | 2 | 3 | 3 | 3 |
| Completed Propagation Greenhouse | N/A | N/A | 100% | N/A |

THE RIDGE GOLF COURSE

Department:

GOLF COURSE

Division:

DEBT & DEPRECIATION

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Depreciation | 407,732 | 410,580 | 360,000 | -12.3% |
| Expenditures Total | 407,732 | 410,580 | 360,000 | -12.3% |

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

Depreciation Expense has increased; due to the purchase of new Capital Equipment.

PROGRAM DESCRIPTION:

The Division addresses all non-operating issues.

THE RIDGE GOLF COURSE

| | |
|--------------------|--------------------|
| Department: | GOLF COURSE |
| Division: | GRILL |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 236,793 | 246,506 | 293,824 | 19.2% |
| Operating Expenses | 32,997 | 41,940 | 43,940 | 4.8% |
| Cost of Goods Sold | 106,053 | 135,000 | 135,000 | 0.0% |
| Expenditures Total | 375,843 | 423,446 | 472,764 | 11.6% |
| PERSONNEL | | | | |
| Cook/FT | 1.00 | 1.00 | 1.00 | |
| Grill Supervisor | 1.00 | 1.00 | 1.00 | |
| Food and Beverage Manager | 0.50 | 0.50 | 0.50 | |
| Servers (7) | 1.82 | 1.82 | 1.82 | |
| Cook (2) | 0.52 | 0.52 | 0.52 | |
| Beverage Cart | 0.46 | 0.46 | 0.46 | |
| Total Personnel | 5.30 | 5.30 | 5.30 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

Provide high quality food and beverage concessions to patrons of the golf course. Provide elegant space and surroundings to cater weddings, banquets, meetings, parties and other social events.

PROGRAM GOALS:

- Provide food and beverage services that complement the game of golf and maximize revenue by catering other non-golf events
- Exceed expectations
- Operate concessions and catering at a profit.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|-----------------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Number of Tournament Food and Beverage Events | 35 | 64 | 35 | 40 |
| Number of non-golf events | 60 | 67 | 84 | 90 |

STONEBRIDGE GOLF COURSE

Department:

GOLF COURSE

Division:

OPERATIONS

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 350,850 | 363,875 | 374,949 | 3.0% |
| Operating Expenses | 237,307 | 253,360 | 253,360 | 0.0% |
| Pro Shop | 142,270 | 120,000 | 120,000 | 0.0% |
| Expenditures Total | 730,427 | 737,235 | 748,309 | 1.5% |
| PERSONNEL | | | | |
| Head Golf Pro | 1.00 | 1.00 | 1.00 | |
| 1st Assistant Golf Pro | 1.00 | 1.00 | 1.00 | |
| 2nd Assistant Golf Gro | 1.00 | 1.00 | 1.00 | |
| Marketing Director | 1.00 | 1.00 | 1.00 | |
| Head Starters (2) | 0.00 | 0.00 | 0.00 | |
| Starters (5) | 1.27 | 1.27 | 1.27 | |
| Rangers (6) | 1.16 | 1.16 | 1.16 | |
| Marshals (4) | 0.50 | 0.50 | 0.50 | |
| Bag Drop (5) | 0.73 | 0.73 | 0.73 | |
| Total Personnel | 7.66 | 7.66 | 7.66 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No Significant changes.

PROGRAM DESCRIPTION:

- Provide the highest value golf experience possible in the area
- Provide high-value customer service.
- Build loyal customers
- Be available on social media ie, web, blogs, Face Book, and Twitter
- Promote player development through leagues, clinics, and instruction

STONEBRIDGE GOLF COURSE

Department:

GOLF COURSE

Division:

OPERATIONS (*continued*)

PROGRAM GOALS:

- In price, quality, service, and utilization, be comparable or better than other public courses in the Salt Lake Valley
- Maximize revenue by providing excellent customer service and good value

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Increase tournaments (# of tournaments) | 85 | 94 | 89 | 90 |
| Conduct customer satisfaction surveys (# annually) | 2 | 2 | 3 | 3 |
| Customer satisfaction results (% that rate course equal or better than other courses) | 96% | 95.5% | 96% | 96% |

STONEBRIDGE GOLF COURSE

Department:

GOLF COURSE

Division:

MAINTENANCE

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 397,093 | 409,534 | 420,560 | 2.7% |
| Operating Expenses | 325,058 | 386,891 | 386,891 | 0.0% |
| Expenditures Total | 722,151 | 796,425 | 807,451 | 1.4% |
| PERSONNEL | | | | |
| 2nd Asst Golf Superintendent | 1.00 | 1.00 | 1.00 | |
| Asst Greens Superintendent | 1.00 | 1.00 | 1.00 | |
| Golf Maintenance Superintendent | 1.00 | 1.00 | 1.00 | |
| Mechanic | 1.00 | 1.00 | 1.00 | |
| Equipment Operations (15) | 4.94 | 4.94 | 4.94 | |
| Total Personnel | 8.94 | 8.94 | 8.94 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes or additions.

PROGRAM DESCRIPTION:

This division maintains Stonebridge Golf Course, while providing improvements to enhance playing conditions and improve the golfing experience. A majority of an employee's time is spent on general landscape maintenance and conditioning such as specialized daily maintenance of the putting greens and driving tees. Workers at the golf course need to be schooled and trained in the most up-to-date sciences relating to turf. This division is staffed heavily in the summer with seasonal workers in order to keep up with the golfing demand.

The Stonebridge Maintenance Division utilizes a four-level system to determine the allocation of time, dollars, and equipment based on assigned priorities. The following matrix describes each level:

STONEBRIDGE GOLF COURSE

Department:

GOLF COURSE

Division:

MAINTENANCE (continued)

| CATEGORY | Level 1 | Level 2 | Level 3 | Level 4 |
|--------------------------|-------------------------|----------------------------------|------------------------------------|--------------------------------|
| Mowing | | | | |
| Greens | Every other day | 6 times/week | 6 times/week | 6 times/week |
| Tees & Fairways | 2 times/week | 3 times/week | daily | daily |
| Roughs | 1 time/week | 1 time/week | 3 times/week | 3 times/week |
| Other Maintenance | | | | |
| Restrooms | checked | checked | Daily cleaning | Daily cleaning |
| Cart paths | None | When labor available | Repair annually | Repair annually/ Daily edging |
| Tree Trimming | none | When labor available | continual | continual |
| Driving range | none | When labor available | weekly | Bi-weekly |
| Traps/bunkers | Raked once/week | When labor available | Raked, weeded daily | Raked, weeded daily |
| Tree planting | none | none | | As needed |
| Cup changes | 2 times/week | 3 times/week | 3 times/week | daily |
| Topdressing & aerifying | Greens uneven and bumpy | Greens are relatively smooth | Greens smooth and consistent | Level 3 plus tees and fairways |
| Fence Repair | none | none | As needed | As needed |
| Facility Repair | none | minimal | As needed | As needed |
| Parking Lot | Pot Hole twice a yr | Level 1 & crack seal every 5 yrs | Level 2 & Slurry seal Every 10 yrs | As needed |
| Flower/Shrub Beds | | | | |
| Planting | None | 1 x per year | 2 x per year | Level 3, Replace as Needed |

PROGRAM GOALS:

Maintain golf course grounds in accordance with customer expectations following USGA guidelines and direction from City management.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|--------------|--------------|------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Maintain level of function and appearance required | Level 3 | Level 3 | Level 3 | Level 3 |

STONEBRIDGE GOLF COURSE

Department:

GOLF COURSE

Division:

DEBT & DEPRECIATION

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Depreciation | 228,079 | 226,740 | 256,000 | 12.9% |
| Debt Services | 307,396 | 1,257,980 | 892,538 | -29.0% |
| Transfer In | (1,540,955) | (1,346,080) | (422,000) | -68.6% |
| Expenditures Total | (1,005,480) | 138,640 | 726,538 | 424.0% |

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

No significant changes

PROGRAM DESCRIPTION:

The Division addresses all non-operating issues.

STONEBRIDGE GOLF COURSE

Department:

GOLF COURSE

Division:

GRILL

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 277,129 | 285,740 | 302,833 | 6.0% |
| Operating Expenses | 40,192 | 44,400 | 52,400 | 18.0% |
| Cost of Goods Sold | 171,028 | 180,000 | 180,000 | 0.0% |
| Expenditures Total | 488,349 | 510,140 | 535,233 | 4.9% |
| PERSONNEL | | | | |
| Food and Beverage Mgr | 0.50 | 0.50 | 0.50 | |
| Snack Bar Supervisor | 1.00 | 1.00 | 1.00 | |
| Servers (8) | 2.16 | 2.16 | 2.16 | |
| Cook (1) | 1.47 | 1.47 | 1.47 | |
| Beverage Cart (5) | 0.54 | 0.54 | 0.54 | |
| Total Personnel | 5.67 | 5.67 | 5.67 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes or additions.

PROGRAM DESCRIPTION:

Provide high quality food and beverage concessions to patrons of the golf course. Provide elegant space and surroundings to cater weddings, banquets, meetings, parties and other social events.

PROGRAM GOALS:

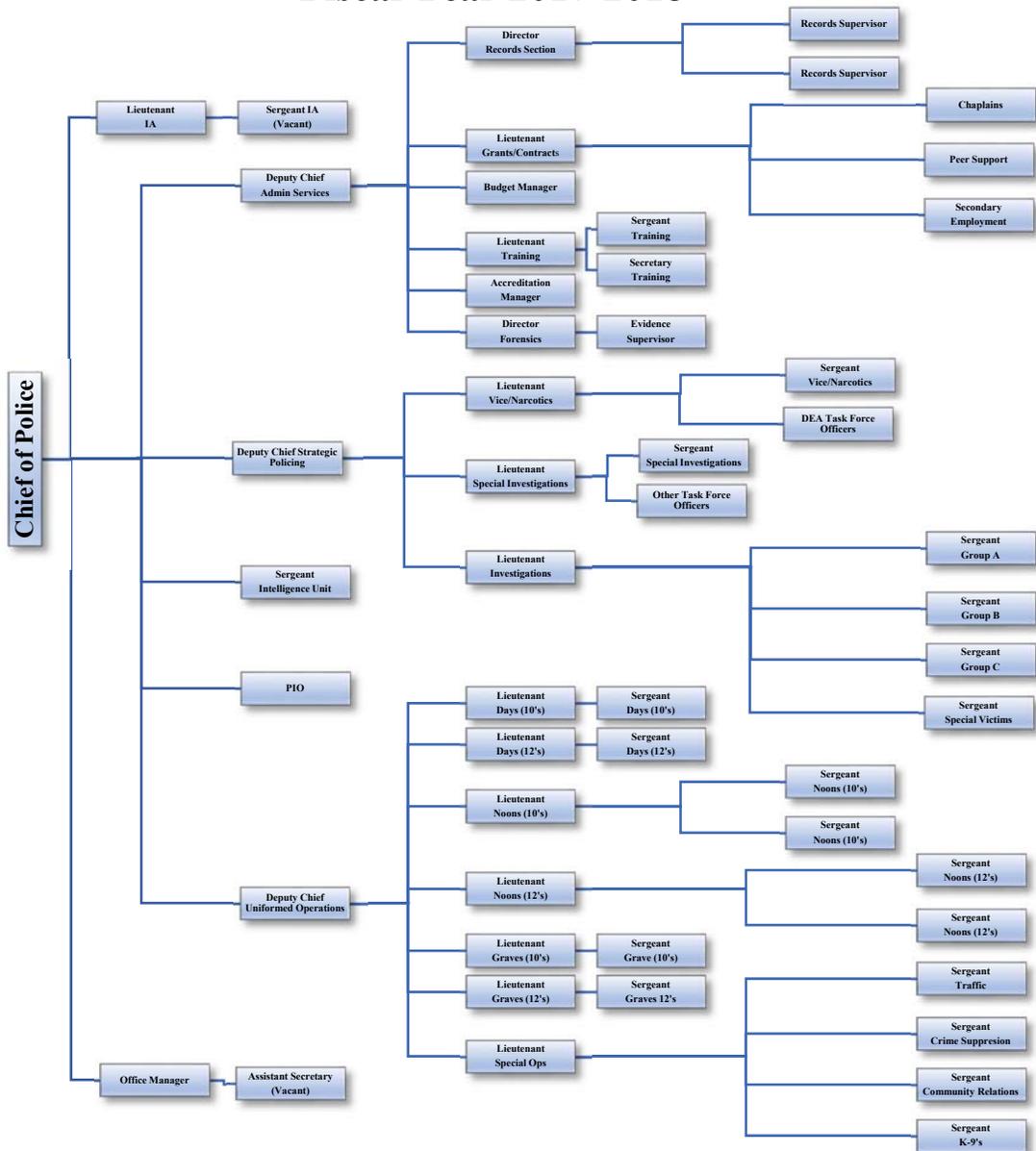
- Provide food and beverage services that complement the game of golf and maximize revenue by catering other non-golf events
- Exceed expectations
- Operate concessions and catering at a profit

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|-------------------------------------|-----------------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Number of food/golf packages | N/A | N/A | 75 | 80 |
| Number of non-golf events | N/A | N/A | 68 | 70 |



POLICE DEPARTMENT

Organizational Structure Fiscal Year 2017-2018



POLICE DEPARTMENT
FY 2017-2018

POLICE MISSION STATEMENT

The mission of the West Valley City Police Department is to work in partnership with the community to protect life and property, solve neighborhood problems, and enhance the quality of life in our City. In doing so, members of this Police Department commit themselves in the following core tenets:

- 1) Protecting Life and Safety
- 2) Preventing Crime
- 3) Reducing the Fear of Crime
- 4) Bringing Offenders to Justice
- 5) Maintaining Public Accountability
- 6) Providing Excellence in Service

BUDGET SUMMARY

| DIVISION | PAGE | PERSONNEL | OPERATIONS | TOTAL |
|---------------------------|-------------|------------------|-------------------|---------------------|
| Administration | D-139 | \$ 23,040,127 | \$ 1,376,724 | \$ 24,416,851 |
| Records | D-154 | \$ - | \$ 45,200 | \$ 45,200 |
| Training | D-155 | \$ - | \$ 166,083 | \$ 166,083 |
| Crossing Guards | D-156 | \$ 594,518 | \$ 11,505 | \$ 606,023 |
| Evidence | D-157 | \$ - | \$ 22,400 | \$ 22,400 |
| Forensics | D-158 | \$ - | \$ 42,600 | \$ 42,600 |
| Community Response | D-159 | \$ - | \$ 22,710 | \$ 22,710 |
| Investigations | D-160 | \$ - | \$ 67,641 | \$ 67,641 |
| Patrol | D-161 | \$ - | \$ 97,210 | \$ 97,210 |
| S.W.A.T. | D-162 | \$ - | \$ 55,560 | \$ 55,560 |
| Special Operations | D-163 | \$ - | \$ 45,800 | \$ 45,800 |
| Intelligence | D-164 | \$ - | \$ 21,000 | \$ 21,000 |
| Bomb Squad | D-165 | \$ - | \$ 7,500 | \$ 7,500 |
| Impact Fee | D-166 | \$ - | \$ 280,000 | \$ 280,000 |
| DEPARTMENTAL TOTAL | | | | \$25,896,578 |

GENERAL FUND

Department:

Division:

**POLICE
ADMINISTRATION**

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 20,930,715 | 21,736,684 | 23,490,127 | 8.1% |
| COPS Hiring Grant | (627,068) | (491,000) | (450,000) | -8.4% |
| Operating Expenses | 1,356,340 | 1,362,724 | 1,358,224 | -0.3% |
| Capital Outlay | 4,527 | 14,000 | 18,500 | 32.1% |
| Expenditures Total | 21,664,514 | 22,622,408 | 24,416,851 | 7.9% |
| PERSONNEL | | | | |
| Police Chief | 1.00 | 1.00 | 1.00 | |
| Deputy Chief | 5.00 | 6.00 | 3.00 | |
| Lieutenant | 13.00 | 12.00 | 13.00 | |
| Sergeant | 20.00 | 21.00 | 21.00 | |
| Administrative Assistant | 3.00 | 3.00 | 3.00 | |
| Accreditation Manager | 1.00 | 1.00 | 1.00 | |
| Beer Decoy (6) | 0.15 | 0.15 | 1.00 | |
| Budget Manager | 1.00 | 1.00 | 1.00 | |
| Crime Analyst | 1.00 | 1.00 | 0.00 | |
| Crime Scene Technicians | 5.00 | 5.00 | 0.00 | |
| Crossing Guards | 21.65 | 27.25 | 22.44 | |
| Executive Secretary | 1.00 | 1.00 | 1.00 | |
| Forensics Director | 1.00 | 1.00 | 1.00 | |
| Forensic Investigator I | 0.00 | 0.00 | 1.00 | |
| Forensic Investigator II | 0.00 | 0.00 | 4.00 | |
| Intelligence Analyst | 2.00 | 2.00 | 3.00 | |
| Office Manager | 1.00 | 1.00 | 0.00 | |
| PIO | 1.00 | 1.00 | 0.00 | |
| Police Officer | 170.50 | 167.50 | 167.00 | |
| Police Operations Manager | 0.00 | 0.00 | 1.00 | |
| Safety Supervisor | 1.00 | 1.00 | 0.00 | |
| Evidence Supervisor | 0.00 | 0.00 | 1.00 | |
| Senior Evidence Clerk | 3.00 | 3.00 | 4.00 | |

| | |
|--------------------|-----------------------------------|
| Department: | POLICE |
| Division: | ADMINISTRATION (continued) |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| <i>PERSONNEL continued</i> | | | | |
| Records Director | 0.00 | 0.00 | 1.00 | |
| Senior Support Service Clerk | 12.00 | 11.00 | 18.00 | |
| Support Services Clerk | 10.00 | 9.00 | 3.00 | |
| Public Safety Review Board | 0.00 | 0.00 | 7.00 | |
| Support Services Supervisor | 3.00 | 2.00 | 2.00 | |
| Total Personnel | 277.30 | 277.90 | 280.44 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Continuing from July 1 of 2016 through the present time, the Police Department has placed priority focus on recruiting and hiring new police officers to fill vacancies at the front-line level. A total of thirty-eight (38) new police officers have been hired, the majority of which, 22, have required basic law enforcement officer training through Utah’s POST academy. Despite the aggressive recruiting and hiring efforts, the Police Department continues to struggle with retention of personnel. Several members have opted to leave the Police Department, accepting law enforcement positions with other policing organizations. Along with other exits from the organization, the Police Department continues to struggle in its efforts to achieve full staffing. The cumulative effect of lagging vacancies and personnel in training who are unavailable for independent deployment has increased the Department’s overtime expenditures, filling minimum staffing requirements with personnel on overtime. This added financial impact has been adequately offset by reserve funds amassed within the Police Department’s personnel salary and benefits line-item accounts.

In August of 2016, with the retirement of one of the four Deputy Police Chiefs, the Police Chief opted to consolidate the Police Department’s four operating Bureaus into three. The Administration and Finance Bureau was merged with the Training and Technical Services Bureau. This command consolidation, eliminated one (1) deputy police chief position, which was eliminated reabsorbed back into the Department’s authorized strength for police officers and will be used to fund a second supervisory investigator’s position in the Internal Affairs Unit.

In November of 2016, direction was given to redeploy the Police Department’s Traffic Unit. A phased reassignment of personnel over a 3-month period was implemented moving seven (7) police officers from the Patrol Division to the Traffic Unit. With the re-staffing of officers to the Traffic Unit, a decision was also made to revamp the Traffic Unit’s deployment model from

Department:

POLICE

Division:

ADMINISTRATION (*continued*)

segregated enforcement and investigation squads into a unified team where all assigned members are trained level-3 (advanced motor vehicle crash investigators). Additionally, funding was allotted to support training two of the unit's members as accident reconstructionist over the next 24-months (The Department's only certified accident reconstructionist announced plans to retire in July of 2017).

With the redeployment, the Traffic investigations and enforcement squads will be blended together. All members will be expected to respond to accident investigation calls, conduct follow-ups, engage in proactive enforcement efforts and support strategic interdiction initiative at locations identified as having high accident occurrences and/or elevated public safety risks attributable to crime and moving traffic violations (DDACTS).

In the meantime, the majority of vacancies within the Department continue to be held in specialized assignments – ie. Investigations, Crime Suppression, Community Services and Federal taskforce partnerships.

PROGRAM DESCRIPTION:

The Office of the Chief and Administrative Services Bureau of the Police Department is responsible to ensure the overall strategic plan for the Police Department is carried out. It is essential that timely and useful information regarding equipment and personnel resources, crime patterns and trends, and policies and procedures are evaluated and used to track the effectiveness and progress of the Department. This includes ensuring that bureaus within the Department are adequately staffed, that each employee is equipped with the tools to complete their job, citizen concerns and complaints are adequately investigated and addressed, and administrative clerical functions are completed.

PROGRAM GOALS:

As the Department will be working together as a whole to accomplish the goals, objectives and actions of the new strategic plan, the entire strategic plan is outlined below and program goals and Department action items have been removed from the individual departmental bureaus.

STRATEGIC PLAN:

In support of the organizational strategic plan, the Office of the Chief of Police will work together with the various bureaus, units and staff of the Police Department in an effort to promote, educate, and advance the goals and objectives agreed upon.

Department:

POLICE

Division:

ADMINISTRATION(*continued*)

Specifically, the Office of the Chief of Police will:

INTERNALLY:

- Work directly with staff to identify necessary resources, equipment, funding, and personnel needs that are required to advance the goals and objectives of the Police Department and its component bureaus and units. These resources are the tools we use to reduce crime, call offenders to account, and ensure safety in public spaces.
- Work to facilitate communication within the Department in an effort to coordinate resources and efforts toward attainment of the goals and objectives. Effective communication provides one means of displaying and bolstering integrity while enhancing the professionalism of the organization and its personnel.
- Maintains communications throughout the Department in an effort to identify needs, facilitates ideas and innovations, and provides insight and guidance.
- Continually assess the progress of the Police Department and its respective bureaus in an effort to maximize the effectiveness and efficiency of the organization. Valid and reliable assessments keep us on track, assist with professional accountability, and help to establish the organization's legitimacy within the community at large.
- Coordinate, develop, approve, and implement plans that are designed to fulfill the organizational mission and achieve the goals and objectives set through the strategic plan. Executive oversight helps to ensure that the collective efforts of the agency remain focused on mission accomplishment within the boundaries established by our organizational values.
- Ensure accountability is affixed in all facets of the Police Department and its operations – performance, spending, and discipline.

EXTERNALLY:

- Partner with citizens, community, and business entities in an effort to gain awareness into community concerns and problems. Acting from a position of knowledge is not only consistent with our justice value but is also imperative to reducing fear of crime and using our resources fairly, efficiently, and effectively.
- Partner with citizens, community, and business entities to educate them about crime and crime prevention. This acts as a force multiplier in working toward the reduction of crime in our community.
- Network with City leaders and elected officials in order to facilitate awareness and gather support for Police Department needs and initiatives. Serving as an advocate of the Department and its goals and objectives is essential since success depends at least in part upon the moral and financial support of our elected officials and other City Departments under their control.
- Promote the positive image and achievements of the Police Department and its individual members.
- Identify and seek out direct and alternative funding opportunities that support and further the operations and needs of the Police Department. This is often critical to the success of mission essential requirements which exceed the financial capabilities of the City alone.
- Research and assess new technologies, methods, and equipment in an effort to advance the capabilities and effectiveness of the Police Department.

Department:

POLICE

Division:

ADMINISTRATION(*continued*)

Key Result Area: *DELIVERY OF POLICE SERVICES*

Goal: To deliver comprehensive police services that prevent and reduce crime and improve upon the quality of life in West Valley City.

This goal recognizes that a safe and secure community is the foundation of a higher quality of life in the City. As the primary law enforcement entity serving the City, it is essential that we provide a full range of policing services built upon the core functions of prevention, enforcement, and problem solving.

STRATEGIC ISSUES:

- Work with communities to reduce crime, maintain order, solve community problems and effectively respond to critical events that affect quality of life.
- Understand and track crime in an effort to identify emerging patterns of activities that threaten the safety and security of those who reside in, work in, and visit the City.
- Analyze and assess the increasing numbers of crime committed by youthful offenders through cooperative partnerships with external agencies to develop and support programs that promote both prevention as well as enforcement.
- Understand the associative link between drugs and crime through careful and specific analysis of drug activities and distribution patterns, which then require prompt and effective operational interventions.
- Understand the growth of population, its demographic and socio-economic composition and consider this information as it affects the demand for police services.

Department:

POLICE

Division:

ADMINISTRATION(*continued*)

STRATEGIC OBJECTIVES:

OBJECTIVE: Establish an effective plan to reduce crime through resource management.

Strategic Need: In order to fulfill the Police Department's mission to reduce crime and use its resources efficiently and effectively, the Patrol Bureau will develop a means to analyze current and emerging crime trends.

ACTIONS:

1. Develop an analysis of the crime through reports in the Spillman portal.

- Reports will be generated on a weekly basis and distributed to the Command staff and Patrol supervisory staff.
- Watch Commanders will look for emerging, increased, or other observed patterns of crime within the City.
- Based on the analysis of the reports, commanders will deploy their personnel and resources in a manner that will better call offenders to account, reduce fear of crime, and work to ensure safety in public places.

2. Develop a report database that tracks crime incidents in terms of frequency and type.

- Through analysis, determine where, when, and what type of crimes are occurring.
- Utilize the Spillman Dashboard and Palantir portal to develop a detailed map of criminal activity occurring throughout the City.
- Communicate maps and analyze with the different shifts and bureaus in order to facilitate a coordinated and effective response to problems.

Department:

POLICE

Division:

ADMINISTRATION(*continued*)

OBJECTIVE: Develop a plan to reduce the fear of crime in the City. We know that the perception of crime is just as disruptive as crime itself.

STRATEGIC NEED:

A community will not grow if it does not perceive itself as safe. In the strategic plan for West Valley City, one of the goals under the section addressing safety in the City is to “create a more positive image of West Valley City”. In years past West Valley City has been thought of as an area of crime and poverty. As employees of the city we have an active role in changing this perception by working to reduce the fear of crime. And, in using a tailored approach towards reducing fear we can assist the communities we serve by providing timely, accurate and relevant information to citizens that raises their level of awareness and capacity to protect themselves and their property.

ACTIONS:

- 1. Utilize the Spillman database to analyze vehicular accident data and implement community intervention tactics that reduce the frequency of crash occurrences.***
 - In analyzing the data, we will note the times and locations of high traffic accident areas.
 - Focus and emphasize enforcement efforts in those areas exhibiting higher accidents rates in an effort to reduce the danger to the public.
 - Resources will be directed into areas not only as a method to reduce the frequency of accidents but will also convey a presence which will create an overall safer atmosphere at and around the locations identified.

- 2. Work with other units in the department to gather knowledge regarding issues that affect the quality of life that concern citizens.***
 - Provide citizens and communities with crime information as a means of closing the gap between actual crime and perceived crime.
 - Work cooperatively with citizens to reduce problems and fears.
 - Capture better metrics on crimes and arrests to prioritize which types of investigations should be pursued and how internal Department resources should best be allocated.

- 3. Strive to continuously improve our service to the community by developing an efficient workflow and crime solvability matrix.***
 - Implement a service assurance model that focuses on thorough preliminary investigations and well documented reports.
 - Focus on solving crimes as expeditiously as possible. We will use many different means in developing a response to problems in an area.
 - Revise the organizational approach to basic performance management, better utilizing intelligence and information to understand problems affecting the City; planning operations and deployments; and making staff (especially supervisors and managers) accountable for performance of staff and units.

Department:

POLICE

Division:

ADMINISTRATION*(continued)*

- Implement and pursue a coordinated approach to information-driven investigations by creating a robust intelligence–led analytical process. This systematic methodology will help solve, detect and prevent crimes and criminal activity in the City by analyzing crime-related data from sources such as internal reports, open-source monitoring and national criminal intelligence databases. In support of this initiative, the Department must create policies, procedures and practices to govern the collection, retention, examination, dissemination and purging of criminal intelligence information.
- 4. *Coordinate work with other agencies in the community to track the criminal element and deter those who may be recidivist.***
- Support the working partnership between Probation and Parole and the Police Department assisting in the tracking of their clients during every day patrol duties and special enforcement details.
 - Develop and distribute to all patrol personnel a list of wanted persons in an effort to serve outstanding warrants and remove violators from the community.

Department:

POLICE

Division:

ADMINISTRATION(*continued*)

OBJECTIVE: Strive to provide the best public service to our community as possible.

Strategic Need: To ensure that the Police Department is using its resources to the fullest potential. Additionally, accountability will be affixed to ensure that that the Police Department is using its authority fairly, effectively, and efficiently.

ACTIONS:

1. Track, analyze, and critique incidents of complaints and use of force.

- Increase training in interpersonal relationships, conflict management, and encouraging better communication with citizens and others.
- Conduct bi-annual training in the use of force continuum and alternate de-escalation tactics.
- Implement an Early Warning System, which is a single source database, that tracks:
 - Complaint reports
 - Use of force cases
 - Details of any disciplinary or corrective action involving an employee
 - Departmental vehicle crashes
 - Police pursuits
 - Performance actions/counseling

2. We will pay attention to the small details when dealing with the public. Taking that extra few minutes to listen can have a very positive effect on the public.

- We have to recognize that the public, more importantly the citizens of West Valley City, are our primary stake holders. These are the people we owe positive returns to. We should show empathy for victims and do a better job of explaining solutions. Utilize the training options we have available to become a model for other agencies.

3. Evaluate and update the current FTO program. We will ensure that the program is meeting the mission and needs of the department and community served.

- Train officers to the standards established through accreditation and the values and mission of the agency.

4. Guide officers in their career development and ensure that they get the full benefit of training.

- Use training and counseling as a means to develop officers' skills that will assist in achieving the vision of the organization.

GENERAL FUND

Department:

POLICE

Division:

ADMINISTRATION(continued)

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|----------------------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Reports analyzing crime patterns will be generated on a weekly basis and distributed to the Command Staff and Patrol Supervisory Staff. | 52 | 52 | 52 | 52 |
| Strategy meetings will be held on at least a bi-weekly basis to discuss deployment of personnel based on current crime patterns. | 26 | 26 | 26 | 26 |
| Implement criminal intelligence system that can be accessed by all Department personnel in order to help detect, solve and prevent crimes and criminal activity. | 80% | 100% | Continuing | Goal Modified & continuing |
| On a monthly basis, develop and distribute a report on crime & traffic safety threats to Patrol, Investigations & Command Staffs in an effort to coordinate resources and reduce crime and accidents in the community. | 6 | 100% | 12 | Goal Modified & continuing |
| Provide training for all personnel at least annually on interpersonal relationships, conflict management and encouraging better communication with citizens and others. | Not Complete | 100% | Continuing | Continuing |
| Conduct bi-annual training for all sworn personnel in the use of force and alternate de-escalation tactics. | 100% | 100% | Continuing | Continuing |
| Investigate, track and analyze all citizen complaints. | 100% | 100% | Continuing | Continuing |

Department:

POLICE

Division:

ADMINISTRATION(*continued*)

Key Result Area: *HUMAN RESOURCES*

Goal: To create an organization of highly skilled and diverse professionals capable of providing comprehensive and effective police services

The Police Department's most important resource is its members. Our ultimate effectiveness depends on attracting and hiring highly qualified persons, developing their skills and empowering them to identify and solve problems.

STRATEGIC ISSUES:

- Retention of employees
- Increased competition for employees requires a rethinking of our hiring practices, pay scales, benefits and other conditions of employment.
- Inter-agency hiring systems impede our ability to hire, develop, and manage our human resources.
- Continually increasing complexity of the police function requires continuous improvement in internal leadership, management, decision-making and communication.
- Education, training and development of all members will enhance police performance.
- Succession planning at all levels of the Department.
- Recruitment and hiring from a pool of applicants that reasonably reflects the demographic of the City.
- Emphasis on inclusion and development of civilian staff.
- Implement comprehensive organizational communication so that all functions and bureaus within the Department are informed; employees have an opportunity to share information; and, ensure coordination of effort and activities are achieved.
- Implement a progressive and consistent discipline model that promotes consistency, objectivity, and fairness.

| | |
|--------------------|----------------------------------|
| Department: | POLICE |
| Division: | ADMINISTRATION(continued) |

OBJECTIVE: Create a system that motivates a desire within employees to pursue development opportunities and personal enrichment.

ACTIONS:

- Continuation of the Officer 1st Class program that incentivizes employee development through formal education, advanced training, and performance accountability.
- Continued development of the “horizontal” career track for those personnel who wish to remain in the front-line role.
- Implement a “revolving” employment list.
- Enhanced lateral entry program to fast-track certified candidates.
- Update and revise the current employee job description and performance review system.
- Integration of single source personnel tracking system.
- Implement a standardized criterion referenced transfer policies and practices for specialized assignments.
- Increase organizational emphasis on leadership development throughout their careers, with new leadership training at each succession of rank. Officers should also receive leadership development training and preparation for advancement to Sergeant to enhance their effectiveness as leaders in the community.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Implement an Officer 1st Class program that incentivizes employee development through formal education, advanced training, and performance accountability | 100% | Completed | Continuing | Continuing |
| Implement a revolving employment (hiring) list and an enhanced lateral entry program to fast-track certified candidates. | 100% | Completed | Continuing | Continuing |
| Implement a training program for newly promoted sergeants and lieutenants. | 100% | 100% | Continuing | Continuing |
| Implement & integrate automated personnel performance system with Spillman RMS to assist management and line personnel with individual productivity tracking & accountability. | | | | New Goal |

Department:

POLICE

Division:

ADMINISTRATION(*continued*)

Key Result Area: *EXTERNAL RELATIONSHIPS*

Goal: To work in partnership with communities, government agencies, and other organizations to augment the Police Department's resources and improve upon the delivery of comprehensive police services.

No police agency can be effective working in isolation. Success in reducing crime, solving problems, and developing new ideas requires interaction with others. This goal emphasizes the importance of cultivating and sustaining positive relationships with communities and stakeholders as well as those social service providers and businesses that can enhance the delivery of police services.

STRATEGIC ISSUES:

- A need to maintain sources of external understanding and support.
- A need to develop new sources of external support in light of evolving trends in the delivery of police services.
- Utilize new technologies in our direct communications with communities.
- Enhance relationships with non-English speaking communities/citizens.
- Improve regional partnerships with police and other emergency services entities to coordinate a response to crime and other crises.
- Develop multi-disciplined partnerships among governmental agencies and service providers.
- Work to improve and sustain our relationship, trust and confidence with stakeholders by communicating our services and accomplishments.
- Engage in furthering research, exchange of knowledge and debate of ideas through which the Department can continue to improve.

Department:

POLICE

Division:

ADMINISTRATION*(continued)*

OBJECTIVE: Communication between the Department and community should be enhanced through greater interaction with, and focus upon, crime prevention.

ACTIONS:

- Increase PD representation at neighborhood and Block Watch meetings
- Implement and sustain a regular open meeting with the public to discuss crime, crime prevention, and establishment of police accountability and public understanding.
- Build new partnerships that will enhance the policing and safety services within the region – i.e. intelligence information sharing, crime data sharing, police and victim’s support programs.
- Pursue new technologies and investigative methods – i.e. body cameras, social media platforms, and traumatic incident response.

| | |
|--------------------|----------------------------------|
| Department: | POLICE |
| Division: | ADMINISTRATION(continued) |

OBJECTIVE: *Increase the focus of the Police Department on its crime control and problem-solving activities on neighborhoods, and significantly increase citizen participation in the process.*

ACTIONS:

- Develop a proactive positive image campaign that will showcase the City and Police Department in a way that inspires pride from within, bolsters community confidence, and attracts highly qualified applicants to our organization.
- Increase the Department’s participation in beat meetings, engaging the business community in crime control strategies, and engaging parents and recovering addicts in a drug reduction education program

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Implement monthly Community Meetings giving citizens direct communication with the Chief of Police. | 11 | 12 | 12 | 12 |
| Officers will attend at least 24 community meetings (Neighborhood Watch, Business Watch, etc.) annually. | 24 | 24 | 24 | 24 |
| Work with media outlets to present at least one positive media story about the Department a month. | 12 | 12 | 12 | 12 |

GENERAL FUND

Department:

POLICE

Division:

RECORDS

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 30,393 | 45,200 | 45,200 | 0.0% |
| Expenditures Total | 30,393 | 45,200 | 45,200 | 0.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

In past years, the Records Section has been supervised by a lieutenant. The Department is in the process of civilianizing this position. In future, the Records Section will be supervised by a Director of Records.

PROGRAM DESCRIPTION:

The Records Section is responsible for the data entry of police reports and the collection of all statistical information for the Department. This information is forwarded to the State of Utah and the FBI, for their data base. The Records Section is also responsible for the distribution, retention and destruction of all police reports generated by the Department. The Records Section reports to the Deputy Chief of the Administrative Services Bureau.

GENERAL FUND

Department:

POLICE

Division:

POLICE TRAINING

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 276,294 | 161,083 | 166,083 | 3.1% |
| Expenditures Total | 276,294 | 161,083 | 166,083 | 3.1% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Training Section is responsible for the scheduling of mandatory, optional in-service and outside training for all sworn and civilian personnel. Maintaining the mandatory 40 hours of training for all sworn personnel, as well as the URMMA mandated training is critical to the operation of the department. Specialized training allows officers and civilian personnel to become more proficient in designated areas, which in turn, allows them to teach other members in the department. The Training Section is also responsible for the recruiting, testing and training of new officers. This involves an in-house academy as well as a four to five-month field training program where the new officer is assigned to various senior officers for teaching and mentoring. Additional responsibilities of the Training Section include the tracking and ordering of department essential equipment. The Training Section reports to the Deputy Chief of the Administrative Services Bureau.

GENERAL FUND

Department:

POLICE

Division:

CROSSING GUARDS

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 349,432 | 508,068 | 594,518 | 17.0% |
| Operating Expenses | 4,266 | 4,505 | 11,505 | 155.4% |
| Expenditures Total | 353,698 | 512,573 | 606,023 | 18.2% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Crossing Guards are tasked with ensuring the safe passage of elementary age children across busy streets and intersections. Each elementary school has crossing guards assigned at the most critical locations children cross streets and intersections on their way to and from school. The Community Response Officer in charge of supervising the Crossing Guard program, is also responsible for providing child safety presentations as the “Officer Friendly” representative of the department.

GENERAL FUND

Department:

POLICE

Division:

EVIDENCE

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 24,097 | 20,000 | 22,400 | 12.0% |
| Expenditures Total | 24,097 | 20,000 | 22,400 | 12.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Evidence Unit processes each item of property taken in by the Department and is responsible for the tracking, retention and release of those items. The property could be evidentiary, seized, found or being held for safekeeping. This Unit also is obligated to dispose of property when appropriate. The Evidence Unit is tasked with issuing work cards for alcohol establishment employees.

GENERAL FUND

Department:

POLICE

Division:

FORENSICS

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 21,724 | 32,700 | 42,600 | 30.3% |
| Expenditures Total | 21,724 | 32,700 | 42,600 | 30.3% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Forensics Section provides a wide variety of crime scene processing services and expertise. They respond on all major cases and assist with digital photographs, computer assisted diagramming, collecting and processing evidence, examination and analysis of fingerprints and documents, and laser light use in re-creating crime scenes. The Forensics Section personnel are all certified to process and examine latent fingerprints and testify as to their conclusions in court. They also have various certifications in the areas of computer technology and sciences, presumptive drug testing and blood spatter patterns and bullet trajectory.

| | |
|--------------------|---------------------------|
| Department: | POLICE |
| Division: | COMMUNITY RESPONSE |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 16,389 | 22,710 | 22,710 | 0.0% |
| Expenditures Total | 16,389 | 22,710 | 22,710 | 0.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

As the department nears full staffing, staffing in the Community Response Unit (CRU) has increased to a sergeant, six full-time sworn officers and one part-time sworn officer.

PROGRAM DESCRIPTION:

The Community Response Unit (CRU) works on long-term projects to reduce crime and improve the quality of life in individual neighborhoods and communities throughout the City. Members of CRU work hand in hand with neighborhood watch groups and the business community to reduce crime and the fear of crime. CRU does this through outreach efforts to educate individuals and groups about safety and crime reduction strategies. CRU uses data developed by the Information and Intelligence Unit (IIU) to aid them in these strategies to reduce crime and the fear of crime. CRU is also staffed with one officer whose primary responsibility is to work with the mentally ill and the homeless, and one officer who supervises the Crossing Guard Program and is in charge of child safety presentations in the schools.

GENERAL FUND

| | |
|--------------------|----------------------|
| Department: | POLICE |
| Division: | INVESTIGATION |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 54,370 | 47,641 | 67,641 | 42.0% |
| Sold Services | 0 | (22,000) | 0 | 0.0% |
| Expenditures Total | 54,370 | 25,641 | 67,641 | 163.8% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Investigations Section has an authorized strength of one lieutenant, four sergeants, and 34 detectives (including the Special Victim’s Unit and City Attorney Investigators). Due to staffing shortages, the division currently has 30 detectives.

PROGRAM DESCRIPTION:

This Investigations Section is a component of the Strategic Policing Bureau. The Investigations Section is supervised by the Investigations Lieutenant and is responsible for follow up investigations on all active cases generated by the Patrol Bureau. Detectives may also initiate proactive investigations. The Investigations Section is comprised of four investigative groups. Each group is supervised by a Detective Sergeant. Two of these investigative groups handle follow-up investigations for most crimes. One of the group sergeants also oversees three City Attorney Investigators. The third group is comprised of eight detectives who make up the Major Case Response Team (MCRT). MCRT responds to critical incidents including homicides, officer involved critical incidents, kidnappings, and other significant criminal investigations that require investigative expertise and a highly coordinated investigation. The fourth group is comprised of seven detectives who make up the Special Victims Unit (SVU). These detectives investigate sexual abuse, physical abuse and neglect of children. They also investigate sexual abuse of adults, and abuse crimes against the elderly.

Detectives work closely with both the West Valley City Attorney’s Office and the Salt Lake County District Attorney’s Office. Detectives present cases to these prosecuting authorities to have criminal charges filed to prosecute those who commit crime within the City. These cases include, but are not limited to: domestic violence, identity theft, sexual offenses against adults and children, fraud, burglary, and other property crimes. Successful identification and prosecution of persons who commit crimes such as these, is vital to the department’s mission of protecting life and property, solving neighborhood problems, and enhancing quality of life in the community.

| | |
|--------------------|-----------------------|
| Department: | POLICE |
| Division: | UNIFORM PATROL |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 78,021 | 84,410 | 97,210 | 15.2% |
| Expenditures Total | 78,021 | 84,410 | 97,210 | 15.2% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Patrol Bureau’s authorized strength for police officers is 91. However, due to staffing shortages the bureau currently has 87 officers.

PROGRAM DESCRIPTION:

The Patrol Bureau is the police department’s largest bureau and functions under the direction of a Deputy Chief. The Deputy Chief is assisted in bureau supervision by seven Lieutenants and thirteen Sergeants. Considered to be the backbone of any police organization, the primary responsibility of the Patrol Bureau is to respond to calls for service received by police dispatch. In addition to dispatched calls, patrol officers provide a variety of services to include crime intervention and suppression through intelligence led policing, traffic accident investigations, traffic enforcement, police service dogs (K-9), preliminary crime scene investigation, nuisance crime resolution, community problem solving, community outreach, and partnerships with the community.

GENERAL FUND

| | |
|--------------------|-----------------|
| Department: | POLICE |
| Division: | S.W.A.T. |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 70,634 | 55,560 | 55,560 | 0.0% |
| Expenditures Total | 70,634 | 55,560 | 55,560 | 0.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The SWAT Team is comprised of various officers and detectives from within the department that are trained and experienced in high risk tactics. Their services may be called upon at any time. This team executes high risk search warrants, responds to barricaded subjects, hostage situations and active shooter/crimes in progress situations. Members of the SWAT Team train on a monthly basis for these critical incidents and learn how to deal with these highly dangerous circumstances. The SWAT Team has several specially trained officers that form the marksman/observer squad. These officers provide a specific skill set that is crucial to the safety and success of the team and are able to provide sharpshooter skills when the need arises. Officers on the team are also trained on various less lethal techniques for use in appropriate tactical situations. There are no personnel assigned to this budget division. SWAT is a collateral assignment for all members of the team and each member has a primary duty assignment with the department.

| | |
|--------------------|---------------------------|
| Department: | POLICE |
| Division: | SPECIAL OPERATIONS |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 27,681 | 30,800 | 45,800 | 48.7% |
| Expenditures Total | 27,681 | 30,800 | 45,800 | 48.7% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Vice Narcotics Unit has an authorized strength of one lieutenant, one sergeant, and six detectives. Due to staffing shortages, the unit currently has three detectives. The Special Investigations Unit has an authorized strength of one lieutenant, one sergeant, and five detectives. This unit is in the process of being staffed and trained.

PROGRAM DESCRIPTION:

The Special Operations Section is a component of the Strategic Policing Bureau. The Special Operations Section is responsible for the coordinated and directed investigation of criminal activity that requires specialized investigations, tactical responses, or will require a greater amount of time than a patrol officer or detective can commit

The Vice Narcotics Unit (VNU) is supervised by both a Lieutenant and Sergeant. The VNU proactively investigates illicit drug crimes to include possession, distribution, and drug associated financial crimes (e.g. money laundering). VNU conducts follow up investigations on drug related cases initiated by the Patrol Bureau, and investigates citizen reports (e.g. tips) or complaints regarding drug related criminal activity. The VNU is also responsible for the investigation and enforcement of “vice” crimes including prostitution, gambling, and alcohol offenses.

The Special Investigations Unit (SIU) is supervised by both a Lieutenant and Sergeant. The SIU’s primary responsibility involves gang related crimes. Currently the unit supervisors are embedded with the Federal Bureau of Investigation’s Safe Streets Task Force. The remaining five detectives have not yet been selected. After selection, and period of working with the task force, SIU will work closely with other units of the department, other agencies and prosecutors to identify gang and fugitive elements in our community, investigate, and ultimately bring those individuals forward for prosecution. Special Operations detectives in both VNU and SIU, work closely with prosecutors at the local, state, and federal level to bring offenders to justice. Their investigations are vital to the department’s mission of protecting life and property, solving neighborhood problems, and enhancing quality of life in the community.

GENERAL FUND

Department:

POLICE

Division:

INTELLIGENCE

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 31,804 | 21,000 | 21,000 | 0.0% |
| Expenditures Total | 31,804 | 21,000 | 21,000 | 0.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

IIU is responsible for providing timely and accurate intelligence to the Police Department. IIU works closely with all other areas of the Department to ensure that operations both planned and unplanned have the most accurate information possible in order reach a successful outcome. Under the direction of the Chief of Police, IIU compiles weekly crime statistics and crime maps for the City. They present these statistics to the Command Staff and other supervisors and officers to assist in proactively targeting the geographical areas where crime is occurring and the individuals committing multiple criminal acts, thus helping to reduce crime and the fear of crime in West Valley City.

GENERAL FUND

Department:

POLICE

Division:

BOMB SQUAD

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 382 | 7,500 | 7,500 | 0.0% |
| Expenditures Total | 382 | 7,500 | 7,500 | 0.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Bomb Squad is comprised of. There are no personnel assigned to this budget division. The Bomb Squad is a collateral assignment for all members of the team and each member has a primary duty assignment with the department.

PROGRAM DESCRIPTION:

As the name implies, the Bomb Squad responds to incidents where dangerous explosives are found or are believed to be located. Members of the squad are highly trained in rendering safe all manner of explosives. Members of the unit also work closely with other bomb squads from around the State and are often called upon to assist other agencies with suspicious packages. They also assist in pre-security at many events, ensuring that venues are free from hazardous devices, maintaining the safety of our community.

GENERAL FUND

Department:
Division:

POLICE
IMPACT FEES

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Capital Outlay | 30,000 | 30,000 | 280,000 | 833.3% |
| Expenditures Total | 30,000 | 30,000 | 280,000 | 833.3% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Impact fees are collected through building permits as the City expands. The funds are used to acquire additional facilities to meet the City's demands.



PUBLIC WORKS

Organizational Structure Fiscal Year 2017-2018



PUBLIC WORKS
FY 2017-2018

PUBLIC WORKS MISSION STATEMENT

Provide an environment which is healthy, safe, and comfortable for the citizens and employees of West Valley City. Provide efficient and timely operation and maintenance of all public works systems and programs, including: transportation, storm drainage, solid waste collection, snow and ice removal, and the facilities and vehicles used to provide these services. Ensure the quality and effectiveness of these services and facilities through quality workmanship, professional planning, design, construction, and inspection.

BUDGET SUMMARY

| DIVISION | PAGE | PERSONNEL | OPERATIONS | TOTAL |
|---------------------------|-------------|------------------|-------------------|---------------------|
| Administration | D-169 | \$ 652,338 | \$ (285,850) | \$ 366,488 |
| Operations | D-171 | \$ 2,122,399 | \$ (724,909) | \$ 1,397,490 |
| Transportation | D-173 | \$ 278,990 | \$ 5,430 | \$ 284,420 |
| Engineering | D-174 | \$ 1,582,541 | \$ (754,600) | \$ 827,941 |
| Street Lights | D-179 | \$ 99,362 | \$ 490,500 | \$ 589,862 |
| Public Facilities | D-180 | \$ 874,041 | \$ 271,330 | \$ 1,145,371 |
| Fleet Management | D-182 | \$ 866,015 | \$ 40,200 | \$ 906,215 |
| Sanitation | D-185 | \$ 193,250 | \$ 5,108,406 | \$ 5,301,656 |
| Class "C" Roads | D-189 | \$ - | \$ 5,133,334 | \$ 5,133,334 |
| Road Impact Fees | D-194 | \$ - | \$ 200,000 | \$ 200,000 |
| Flood Control | D-195 | \$ - | \$ 30,000 | \$ 30,000 |
| Storm Water | D-196 | \$ - | \$ 5,500,000 | \$ 5,500,000 |
| DEPARTMENTAL TOTAL | | | | \$21,682,777 |

GENERAL FUND

Department:

Division:

**PUBLIC WORKS
ADMINISTRATION**

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 632,396 | 628,234 | 652,338 | 3.8% |
| Operating Expenses | 160,683 | 180,950 | 562,950 | 211.1% |
| Sold Services | (418,411) | (466,000) | (848,800) | 82.1% |
| Expenditures Total | 374,668 | 343,184 | 366,488 | 6.8% |
| PERSONNEL | | | | |
| Public Works Director | 1.00 | 1.00 | 1.00 | |
| Support Services Manager | 1.00 | 1.00 | 1.00 | |
| Executive Administrative Assistant | 1.00 | 1.00 | 1.00 | |
| Utility Billing/Sanitation Supervisor | 0.00 | 1.00 | 1.00 | |
| Public Works Clerk III | 1.00 | 1.00 | 1.00 | |
| Public Works Clerk III | 2.60 | 0.60 | 1.60 | |
| Public Works Clerk I | 1.00 | 2.00 | 1.00 | |
| Total Personnel | 7.60 | 7.60 | 7.60 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Public Works Department consists of the following divisions:

- ADMINISTRATION
- OPERATIONS
- TRANSPORTATION
- ENGINEERING
- STREET LIGHTING
- PUBLIC FACILITIES
- SANITATION
- FLEET MANAGEMENT
- STORM WATER

Department:

PUBLIC WORKS

Division:

ADMINISTRATION (continued)

The Public Works Department conducts efficient, timely, and safe operation and maintenance of all public works systems and programs such as streets and waterways, storm drainage, solid waste collection, snow and ice removal. The department has two support divisions, Facilities and Fleet Management, which provide services to all City Departments. The quality and effectiveness of these services and facilities is ensured through professional planning, design, construction and inspection.

The Department operations are funded from the City General Fund and restricted funds such as State Gas Tax (Class C Road Funds), Impact fees, Garbage Collection Fees, Storm Water Utility Fees, other grants and user fees.

Administrative staff supports divisions with payroll, budgeting, GIS, coordination between divisions, and other technical and administrative tasks. The Director meets regularly with division heads to review activities, set direction and assist where necessary.

PROGRAM GOALS:

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Storm Water revenue collection | | | | |
| a. Maintain revenue stream at historical level | a. \$3.75M | a. \$3.64M | a. \$3.75M | a. \$4M |
| b. Increase 90-day revenue to 99% of amount billed | b. 99% | b. 97% | b. 99% | b. 99% |
| Sanitation revenue collection | | | | |
| a. Maintain revenue stream at historical level (\$1,150,000/qtr) | a. N/A | a. 5.20M | a. \$5.5M | a. \$5.1M |
| b. Increase 90-day revenue to 96% of amount billed. | b. N/A | b. 97% | b. 94% | b. 97% |

| | |
|--------------------|---------------------|
| Department: | PUBLIC WORKS |
| Division: | OPERATIONS |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|-------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 1,948,791 | 2,011,080 | 2,122,399 | 5.5% |
| Operating Expenses | 108,365 | 123,891 | 123,891 | 0.0% |
| Sold Services | (1,021,644) | (995,444) | (848,800) | -14.7% |
| Expenditures Total | 1,035,512 | 1,139,527 | 1,397,490 | 22.6% |
| PERSONNEL | | | | |
| Operations Superintendent | 0.00 | 1.00 | 1.00 | |
| Operations Manager | 1.00 | 0.00 | 0.00 | |
| Assistant Operations Manager | 1.00 | 0.00 | 0.00 | |
| Storm Water Maint. Supervisor | 1.00 | 1.00 | 1.00 | |
| Asphalt Maint. Supervisor | 1.00 | 1.00 | 1.00 | |
| Concrete Maint. Supervisor | 0.00 | 1.00 | 1.00 | |
| Crew Leadman | 3.00 | 3.00 | 4.00 | |
| Operator III | 3.00 | 3.00 | 6.00 | |
| Operator III | 8.00 | 7.00 | 8.00 | |
| Operator III | 13.00 | 13.00 | 8.00 | |
| Labor/Streets (Seasonal) | 2.31 | 2.64 | 2.64 | |
| R.O.W. (Seasonal) | 0.87 | 0.58 | 0.58 | |
| Total Personnel | 34.18 | 33.22 | 33.22 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Operations Division performs all aspects of pavement maintenance (i.e. slurry seal, crack seal, overlays, and patching), roadside maintenance (i.e. grading aggregate shoulders, tree trimming, weed & trash control), concrete maintenance, (i.e., hazardous sidewalk and curb and gutter repairs, handicap ramp installation, cleaning and sealing of stamped concrete park strips), snow removal, and Storm Water Utility operations (i.e., street sweeping, storm drain cleaning.) All large street and storm drain construction, and large pavement overlays are done by contract.

GENERAL FUND

Department:

Division:

**PUBLIC WORKS
OPERATIONS (continued)**

PROGRAM GOALS:

Provide the citizens of West Valley City an aesthetic and safe environment by assuring high-quality, efficient maintenance is provided to all streets, rights-of-way, curbs, gutters, and sidewalks, and storm drainage systems in a safe and timely manner

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Perform Sidewalk Repairs | | | | |
| a. Removal & Replacement (linear feet) | 5,161 | 4,907 | 5,000 | 4,000 |
| b. Mudjack/leveling concrete (linear feet) | 20,507 | 20,850 | 15,000 | 15,000 |
| c. Displacement grinding (linear feet) | 10,424 | 6,222 | 5,000 | 5,000 |
| d. Total | 36,092 | 31,979 | 25,000 | 24,000 |
| Sidewalk Cleaning Maintenance Program | | | | |
| a. Cleaning (square feet) | 583,496 | 335,607 | 500,000 | 166,000 |
| b. Cleaning daily | 6,349 | 18,646 | 15,000 | 5,000 |
| c. Re-sealing stamped concrete (square feet/annual) | 293,413 | 117,446 | 165,000 | 55,000 |
| d. Re-sealing stamped concrete (sq feet/day) | 2,480 | 6,525 | 5,500 | 1,800 |
| e. Snowplowing (miles) | 0 | N/A | 30 | 30 |
| Crack seal | | | | |
| a. Tons/year | 74.44 | 45.9 | 50 | 50 |
| b. Average tons/day | 1.41 | 1.4 | 1.5 | 1.5 |
| Slurry Seal portion of the 6-year plan | | | | |
| a. Annual square yards | 685,952 | 574,399 | 574,399 | 700,000 |
| b. Cost/square yard | \$0.97 | \$0.94 | \$0.94 | \$1 |
| c. Average square yard/day | 16,451 | 17,745 | 17,745 | 18,000 |
| Asphalt Patching (tons annually) | | | | |
| a. Tons/day | N/A | N/A | 20 | 15 |
| b. Tons/year | N/A | N/A | 20,000 | 2,000 |
| Snowplowing (miles annually) | 0 | 31,976 | 30,000 | 30,000 |
| Concrete Repairs | | | | |
| a. Curb and Gutter (LF) | N/A | 1,900 | 2,000 | 2,000 |
| b. Ped. Ramps | N/A | 7,022 | 35 | 20 |
| c. Flatwork (sq.ft) | N/A | N/A | N/A | 5,000 |

Legend:

TN = Tons

SY = Square Yards

LF = Linear Feet

EA = Each

MI = Miles

| | |
|--------------------|-----------------------|
| Department: | PUBLIC WORKS |
| Division: | TRANSPORTATION |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 206,748 | 278,220 | 278,990 | 0.3% |
| Operating Expenses | 14,847 | 16,215 | 16,930 | 4.4% |
| Sold Services | (11,500) | (11,500) | (11,500) | 0.0% |
| Expenditures Total | 210,095 | 282,935 | 284,420 | 0.5% |
| PERSONNEL | | | | |
| Operations Engineer | 0.00 | 0.00 | 1.00 | |
| Transportation Tech II | 1.00 | 1.00 | 1.00 | |
| Transportation Tech III | 2.00 | 2.00 | 1.00 | |
| Temp Engineer Tech | 0.33 | 0.33 | 0.66 | |
| Total Personnel | 3.33 | 3.33 | 3.66 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Transportation Division maintains and installs all street signs; all pavement markings, manages striping contractor; Neighborhood Traffic management, collects traffic data--travel times, etc., and works with State & County to coordinate traffic signals; minor signal maintenance and repair.

PROGRAM GOALS:

| COUNCIL ACTION ITEMS | Performance Measures | | | |
|---|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Continue Neighborhood Traffic Management Program (Analyze & respond to initial 106 traffic study requests) | 15 | 13 | 5 | 6 |
| Signs damaged Replace regulatory signs within 24 hours 100% | 100% | 94% | 100% | 100% |
| Traffic striping and markings repainted annually | | | | |
| a. School crosswalks | a. 95% | a. 100% | a. 100% | a. 100% |
| b. Intersection markings | b. 82% | b. 100% | b. 100% | b. 100% |
| c. Long lines | c. 50% | c. 74% | c. 80% | c. 80% |

GENERAL FUND

Department:

PUBLIC WORKS

Division:

ENGINEERING

| SIGNIFICANT | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|------------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 1,472,340 | 1,525,946 | 1,582,541 | 3.7% |
| Operating Expenses | 51,211 | 52,377 | 48,400 | -7.6% |
| Sold Services | (803,000) | (803,000) | (803,000) | 0.0% |
| Expenditures Total | 720,551 | 775,323 | 827,941 | 6.8% |
| PERSONNEL | | | | |
| City Engineer | 1.00 | 1.00 | 1.00 | |
| Assitant City Engineer | 0.00 | 2.00 | 2.00 | |
| CADD Tech II | 0.75 | 0.75 | 0.75 | |
| Engineer Tech II | 2.00 | 2.00 | 2.00 | |
| Engineer Tech III | 1.00 | 0.00 | 0.00 | |
| Engineer Tech IV | 1.00 | 1.00 | 1.00 | |
| Engineer Tech VII | 2.00 | 2.00 | 2.00 | |
| Engineer Assoc. Mgr | 1.00 | 1.00 | 1.00 | |
| GIS & Data Specialist | 1.00 | 1.00 | 1.00 | |
| Executive Administrative Assistant | 1.00 | 1.00 | 1.00 | |
| Engineer II | 0.00 | 1.00 | 1.00 | |
| Engineer III | 2.00 | 1.00 | 1.00 | |
| Engineer IV | 1.00 | 2.00 | 2.00 | |
| Engineer VI | 2.00 | 0.00 | 0.00 | |
| Temporary Project Inspector | 1.50 | 1.50 | 1.50 | |
| Total Personnel | 17.25 | 17.25 | 17.25 | |

EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Engineering Division designs and manages construction projects, including street improvements and storm drain projects. The division plays an important role in the development process by processing excavation permits, administering the Flood Control Master Plan, checking development plans, inspecting improvements, and providing standards for design and construction.

GENERAL FUND

Department:

Division:

**PUBLIC WORKS
ENGINEERING (continued)**

PROGRAM GOALS:

Assure quality, enhance safety, manage growth, and design for the future of West Valley City's infrastructure systems.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|--------------------|--------------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Projected Subdivision, Development, Bond, etc. Inspections | 3793 | 4151 | 4347 | 4000 |
| Projected Excavation Permits issued | 809 | 715 | 938 | 400 |
| Permits closed out after 1 year | 100% | 100% | 100% | 100% |
| Projected Plans reviewed | 205 | 201 | 249 | 200 |
| Maintain design costs below % of total cost | | | | |
| a) WVC funded projects | a) 11.3% | a) 6% | a) 6.8% | a) 6% |
| b) Fed-funded projects | b) N/A | b) 12% | b) 11.6% | b) 12% |
| Maintain construction management costs below % of total cost | | | | |
| a) WVC-funded projects | a) 4.6% | a) 10% | a) 8.4% | a) 6% |
| b) Fed-funded projects | b) N/A | b) N/A | b) N/A | b) 12% |
| Overlay Project | | | | |
| a) Bid | a) 6/14 | a) 4/15 | a) 6/16 | a) 6/17 |
| b) Award/begin Construction | b) 6/14 | b) 6/15 | b) 7/16 | b) 7/17 |
| c) Complete Construction | c) 10/14 | c) 10/15 | c) 10/16 | c) 10/17 |
| 6200 Extension (MVC to SR-111) | | | | |
| a) Environmental & 30% Design | a) completed | a) N/A | a) N/A | a) N/A |
| b) Bid | b) underway | b) 4/16 | b) 4/16 | b) N/A |
| c) Award/begin Construction | c) 8/15 | c) 6/16 | c) 6/16 | c) N/A |
| d) Complete Construction | d) 2016 | d) 11/16 | d) 11/16 | d) N/A |
| Meadowlands Detention Basin (6000 W 2900 S) | | | | |
| a) Bid | a) on hold | a) N/A | a) 7/16 | a) N/A |
| b) Award | b) on hold | b) N/A | b) 8/16 | b) N/A |
| c) Completed | c) on hold | c) N/A | c) 10/16 | c) N/A |
| 2400 S 4800 W New Roadways | | | | |
| a) Property Acquisition | a) completed | a) 7/15 | a) 7/15 | a) N/A |
| b) Bid | b) 4/15 | b) 11/15 | b) 11/15 | b) N/A |
| c) AwardgBegin Construction | c) 5/15 | c) 1/16 | c) 1/16 | c) N/A |
| d) Complete Construction | d) 11/15 | d) 7/16 | d) 7/16 | d) N/A |
| Market Street Reconstruction- Utility Relocate | | | | |
| a) Bid | a) pending funding | a) pending funding | a) pending funding | a) 4/17 |
| b) Award/begin Construction | b) pending funding | b) pending funding | b) pending funding | b) 6/17 |
| c) Complete Construction | c) pending funding | c) pending funding | c) pending funding | c) 8/17 |

GENERAL FUND

Department:

Division:

**PUBLIC WORKS
ENGINEERING (continued)**

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|--------------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Poleline Drive Storm Drain | | | | |
| a) Bid | a) 4/15 | a) 4/15 | a) 10/16 | a) 3/17 |
| b) Award/begin Construction | b) 8/15 | b) 8/15 | b) 12/16 | b) 4/17 |
| c) Complete Construction | c) 2/15 | c) 11/15 | c) 5/17 | c) 9/17 |
| 3425 West Sidewalk Project | | | | |
| a) Bid | a) 7/15 | a) 7/15 | a) N/A | a) N/A |
| b) Award/begin Construction | b) 8/15 | b) 8/15 | b) N/A | b) N/A |
| c) Complete Construction | c) 10/15 | c) 10/15 | c) N/A | c) N/A |
| Parkway Blvd Roadway Improvements – 5600 West to 7200 West | | | | |
| a) Complete Scoping Contract | a) N/A | a) N/A | a) on hold | a) on hold |
| b) Begin Design Phase 1 | b) pending funding | b) pending funding | b) on hold | b) on hold |
| c) Bid Phase 1 | c) pending funding | c) pending funding | c) on hold | c) on hold |
| d) Award/begin Construction | d) pending funding | d) pending funding | d) on hold | d) on hold |
| e) Complete Construction | e) pending funding | e) pending funding | e) on hold | e) on hold |
| Metro Business Park Pond Improvements | | | | |
| a) Bid | a) 11/14 | a) on hold | a) on hold | a) on hold |
| b) Award/begin Construction | b) 1/15 | b) on hold | b) on hold | b) on hold |
| c) Complete Construction | c) 7/15 | c) on hold | c) on hold | c) on hold |
| Tess Avenue Sidewalk | | | | |
| a) Bid | a) N/A | a) N/A | a) 4/17 | a) 4/17 |
| b) Award/begin Construction | b) N/A | b) N/A | b) 6/17 | b) 6/17 |
| c) Complete Construction | c) N/A | c) N/A | c) 9/17 | c) 9/17 |
| Fairbourne Stations Phase II Roadways | | | | |
| a) Bid | a) N/A | a) N/A | a) 4/16 | a) N/A |
| b) Award/begin Construction | b) N/A | b) N/A | b) 6/16 | b) N/A |
| c) Complete Construction | c) N/A | c) N/A | c) 2/16 | c) N/A |
| 4700 S Reconstruction- 4000 W to 5600 W | | | | |
| a) Bid | a) N/A | a) N/A | a) 2017 | a) 2020 |
| b) Acquire ROW | b) N/A | b) N/A | b) 2018 | b) 2020 |
| c) Award/begin Construction | c) N/A | c) N/A | c) 2019 | c) 2020 |
| d) Complete Construction | d) N/A | d) N/A | d) 11/19 | d) 2020 |
| 4100 S Reconstruction – Bangertter to 5400 W | | | | |
| a) Bid | a) N/A | a) N/A | a) 2018 | a) 2019 |
| b) Acquire ROW | b) N/A | b) N/A | b) 2019 | b) 2018 |
| c) Award/begin Construction | c) N/A | c) N/A | c) 2020 | c) 2019 |
| d) Complete Construction | d) N/A | d) N/A | d) 11/20 | d) 2019 |

GENERAL FUND

Department:

Division:

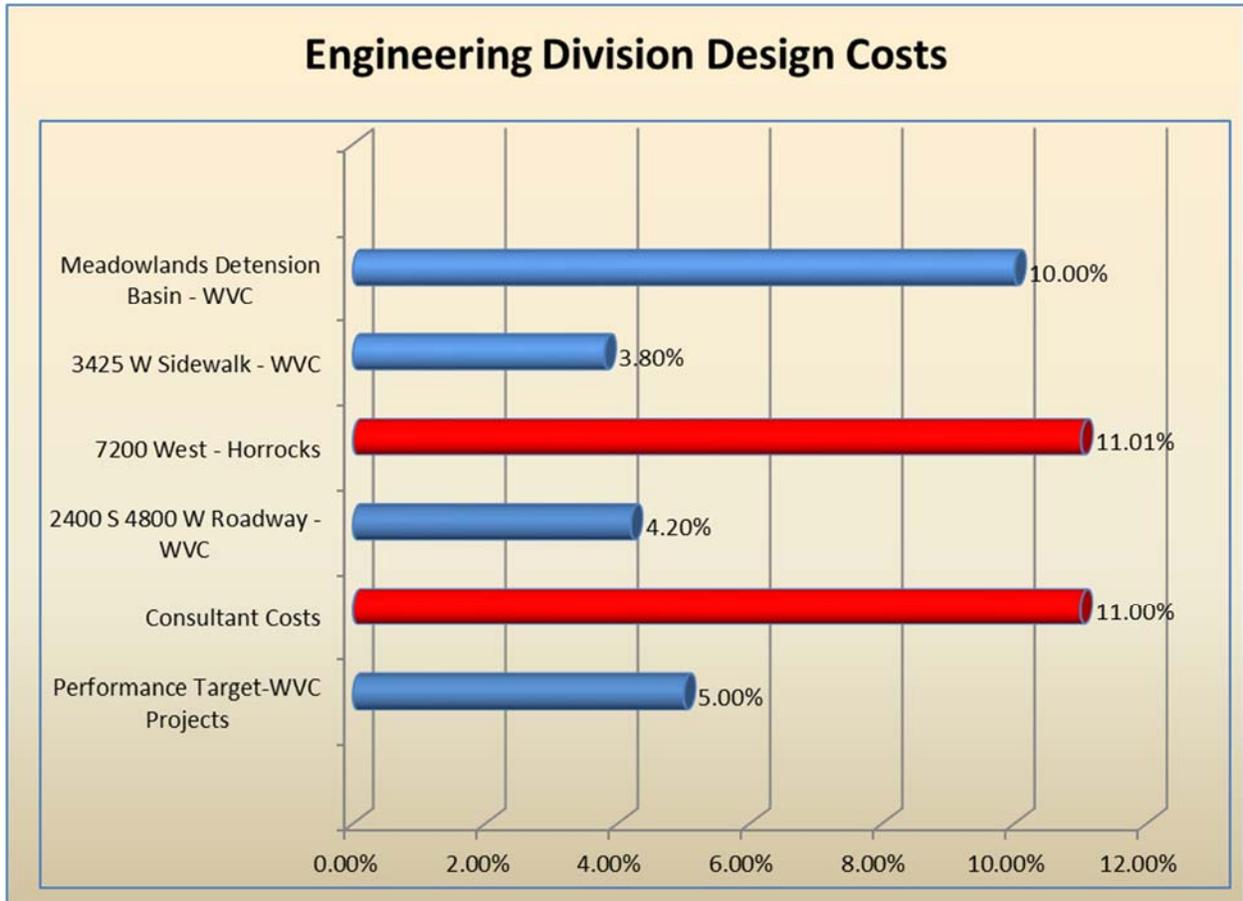
**PUBLIC WORKS
ENGINEERING (continued)**

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| 7200 W Utah and SL Canal Bridge Replacement | | | | |
| a) Bid | a) N/A | a) N/A | a) 7/16 | a) N/A |
| b) Award/begin Construction | b) N/A | b) N/A | b) 8/16 | b) N/A |
| c) Complete Construction | c) N/A | c) N/A | c) 5/17 | c) N/A |
| 6400 W Utah and SL Canal Bridge Replacement | | | | |
| a) Bid | a) N/A | a) N/A | a) 7/17 | a) 9/17 |
| b) Award/begin Construction | b) N/A | b) N/A | b) 8/17 | b) 11/17 |
| c) Complete Construction | c) N/A | c) N/A | c) 5/18 | c) 5/18 |
| Anna Caroline Drive Bridge | | | | |
| a) Design | a) N/A | a) N/A | a) 4/17 | a) 4/17 |
| b) Bid | b) N/A | b) N/A | b) 5/17 | b) 10/17 |
| c) Award/begin Construction | c) N/A | c) N/A | c) 7/17 | c) 12/17 |
| d) Complete Construction | d) N/A | d) N/A | d) 11/17 | d) 5/18 |
| 2700 W Improvements – 4700 S to 3650 S | | | | |
| a) Design | a) N/A | a) N/A | a) 8/17 | a) 8/17 |
| b) Bid | b) N/A | b) N/A | b) 2/18 | b) 2/18 |
| c) Award/begin Construction | c) N/A | c) N/A | c) 4/18 | c) 4/18 |
| d) Complete Construction | d) N/A | d) N/A | d) 11/18 | d) 11/18 |
| 2540 S Extension – 6750 W to 7200 W | | | | |
| a) Design & ROW | a) N/A | a) N/A | a) 2/17 | a) 9/17 |
| b) Bid | b) N/A | b) N/A | b) 3/17 | b) 4/18 |
| c) Award/begin Construction | c) N/A | c) N/A | c) 5/17 | c) 5/18 |
| d) Complete Construction | d) N/A | d) N/A | d) 10/17 | d) 10/18 |
| 4100 S Cold in-Place Recycling | | | | |
| a) Design | a) N/A | a) N/A | a) N/A | a) 9/17 |
| b) Bid | b) N/A | b) N/A | b) N/A | b) 4/18 |
| c) Award/begin Construction | c) N/A | c) N/A | c) N/A | c) 5/18 |
| d) Complete Construction | d) N/A | d) N/A | d) N/A | d) 10/18 |

Department:
Division:

PUBLIC WORKS
ENGINEERING *(continued)*

DESIGN COST COMPARISON



GENERAL FUND

| | |
|--------------------|------------------------|
| Department: | PUBLIC WORKS |
| Division: | STREET LIGHTING |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 92,636 | 95,044 | 99,362 | 4.5% |
| Equipment Maintenance | 161,591 | 135,000 | 135,000 | 0.0% |
| Operating Expenses | 292,241 | 354,856 | 355,500 | 0.2% |
| Expenditures Total | 546,468 | 584,900 | 589,862 | 0.8% |
| PERSONNEL | | | | |
| ST LT Maint. Supervisor | 1.00 | 1.00 | 1.00 | |
| Temporary | 0.25 | 0.00 | 0.00 | |
| Total Personnel | 1.25 | 1.00 | 1.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Street Light Division maintains City-owned street lights and reviews & inspects all new lighting plans and lighting installation.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|-----------------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Maintenance requests completed within 3 days (percent) | 89.75% | 86% | 85% | 85% |

GENERAL FUND

Department:

**PUBLIC WORKS
PUBLIC FACILITIES**

Division:

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 823,626 | 819,059 | 874,041 | 6.7% |
| Operating Expenses | 263,867 | 275,328 | 271,330 | -1.5% |
| Expenditures Total | 1,087,493 | 1,094,387 | 1,145,371 | 4.7% |
| PERSONNEL | | | | |
| Administrative & Facilities Support Serv. Mgr | 1.00 | 1.00 | 1.00 | |
| Fac. Coord III/Asst Facilities Mgr | 1.00 | 1.00 | 1.00 | |
| Fac. Coord II/Electrical Crew Leader | 1.00 | 1.00 | 1.00 | |
| Fac. Coord I/Locksmith | 1.00 | 0.00 | 0.00 | |
| Fac. Coord II/Plumber | 0.00 | 1.00 | 1.00 | |
| Fac. Coord II/Construction Crew Leader | 1.00 | 1.00 | 1.00 | |
| Fac. Coord I | 1.00 | 1.00 | 0.00 | |
| Fac. Coord II/Custodial Services Supervisor | 1.00 | 1.00 | 1.00 | |
| Building Custodial Supervisor | 1.00 | 1.00 | 1.00 | |
| Building Custodian I | 0.00 | 0.00 | 1.00 | |
| Building Custodian II | 0.00 | 0.00 | 1.75 | |
| Building Custodian III | 2.75 | 2.75 | 1.00 | |
| Total Personnel | 10.75 | 10.75 | 10.75 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The majority of city-owned properties are maintained by the personnel of this division. Duties include H.V.A.C. (Heating, Ventilation and Air Conditioning), lighting, plumbing, carpentry and electrical work. Larger or more complex work is performed by Contractors under the supervision of the Public Facilities Manager.

Department:

PUBLIC WORKS

Division:

PUBLIC FACILITIES (continued)

PROGRAM GOALS:

Provide residents of the City and employees well-maintained and functionally appropriate facilities, giving courteous, cost-efficient, and quality repair service, in addition to regular preventative maintenance.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Repairs and work orders requested and completed (# Annually) | 2632 | 2585 | 2773 | 2500 |
| Maintenance requests completed within 4 days | 85% | 88% | 88% | 85% |

GENERAL FUND

| | |
|--------------------|---------------------|
| Department: | PUBLIC WORKS |
| Division: | FLEET |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|-------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Personnel Services | 794,357 | 850,748 | 866,015 | 1.8% |
| Operating Expenses | 139,989 | 118,497 | 118,200 | -0.3% |
| Sold Services | (75,258) | (78,000) | (78,000) | 0.0% |
| Capital Building | 0 | 0 | 0 | 0.0% |
| Expenditures Total | 859,088 | 891,245 | 906,215 | 1.7% |
| PERSONNEL | | | | |
| Fleet Manager | 1.00 | 1.00 | 1.00 | |
| Fleet Service Manager | 1.00 | 1.00 | 1.00 | |
| Electronic Technical Spec III | 1.00 | 1.00 | 1.00 | |
| Mechanic III | 4.00 | 4.00 | 6.00 | |
| Mechanic III | 2.00 | 2.00 | 0.00 | |
| Fleet Courier | 1.00 | 1.00 | 1.00 | |
| Inventory Control Coordinator | 1.00 | 1.00 | 1.00 | |
| Total Personnel | 11.00 | 11.00 | 11.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The budget for Fleet labor and overhead for all general fund operations is included in the Fleet Management Division budget. The cost of parts and outside vendor repairs are charged to each department.

The Fleet Management Division follows a comprehensive preventative maintenance program which includes extensive lubrication and mechanical services, plus thorough inspection of all high-wear and safety components every 3,000 miles. The staff also handles major and minor repairs, including complete overhauls, tune-ups, and service of all City-owned vehicles. Services include complete semiannual certification inspections to conform to U.R.M.M.A. requirements and reduce liability. Installation and repair of electronic components, i.e., two-way radio equipment, light bars and sirens, and other add-on equipment are provided.

GENERAL FUND

Department:

Division:

**PUBLIC WORKS
FLEET (continued)**

The division also provides service to several outside agencies which includes preventative maintenance, repairs and equipping new vehicles. The Division manages fleet replacement, specifies & orders new vehicles for purchase, manages outfitting of new vehicles, and handles vehicle licensing and gas cards.

PROGRAM GOALS:

To provide users of the City fleet with dependable, well-maintained vehicles and equipment, by giving courteous, cost-efficient, quality repair service and regular preventative maintenance.

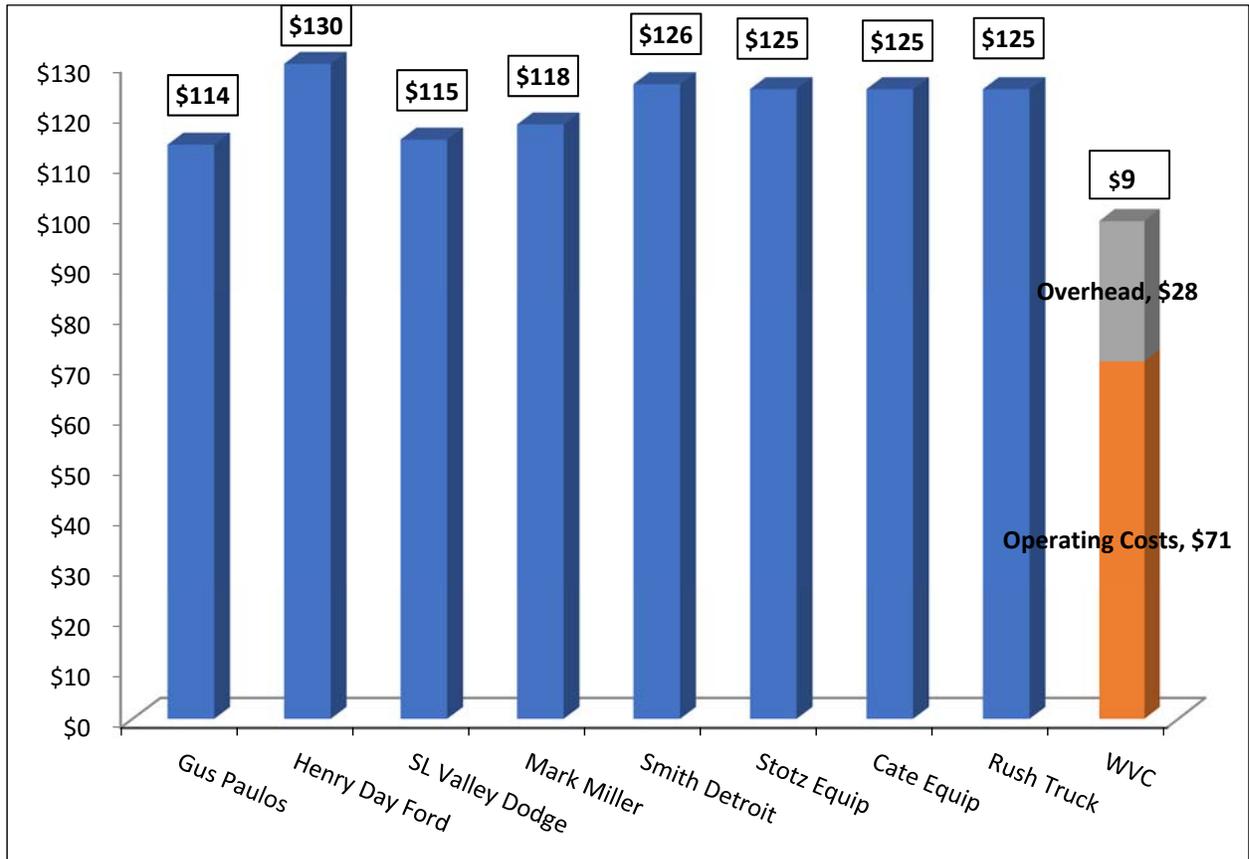
| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Jobs completed | 12,491 | 12,712 | 12,157 | 12,000 |
| Man-hours on work orders | 12,358 | 12,582 | 12,592 | 12,000 |
| Percent hours billed vs. potential hours | 88.5% | 86% | 90% | 75% |
| Performance Inspections | 1,456 | 1,575 | 1,544 | 1,200 |
| Proactive repairs completed | 1,473 | 2,049 | 2,653 | 2,400 |
| Breakdowns per quarter | 41 | 230 | <100 | <100 |

| TREND ANALYSIS | STATISTIC | | | |
|--|-----------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| LUNR (Low use never replaced) vehicles in service | 50 | 49 | 60 | 60 |
| Number of heavy equipment | 84 | 84 | 95 | 95 |
| Number of vehicles in fleet | 499 | 497 | 500 | 500 |

Department:
Division:

PUBLIC WORKS
FLEET (continued)

OUTSIDE VENDOR SHOP RATE COMPARISON



| | |
|--------------------|---------------------|
| Department: | PUBLIC WORKS |
| Division: | SANITATION |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|--------------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Personnel Services | 169,394 | 180,524 | 193,250 | 7.0% |
| Operating Expenses | 4,698,435 | 4,989,914 | 5,095,256 | 2.1% |
| Capital Building | 23,068 | 0 | 0 | 0.0% |
| Transfers Out | 76,151 | 0 | 0 | 0.0% |
| Expenditures Total | 4,967,048 | 5,170,438 | 5,288,506 | 2.3% |
| PERSONNEL | | | | |
| Sanitation Service Coordinator | 1.00 | 1.00 | 1.00 | |
| Can Deliverer | 2.00 | 2.00 | 2.00 | |
| Total Personnel | 3.00 | 3.00 | 3.00 | |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Secretarial staff is now in Administration Division.

PROGRAM DESCRIPTION:

Sanitation is under the direction of the Operations Manager and administers the contract for weekly removal of refuse, the Neighborhood Dumpster Program, Bulky Waste pickup, and garbage containers (purchase, delivery, removal, repair, etc.). The level of service is monitored by complaints received from citizens and by spot check of areas within the City.

A recycling program was started March 3, 2008, with over 27,000 recycling cans delivered to every single-family resident in WVC. The can is picked up every other week. The recycling costs an additional \$3.00 per month per household, but reduces the volume of waste that is sent to the landfill.

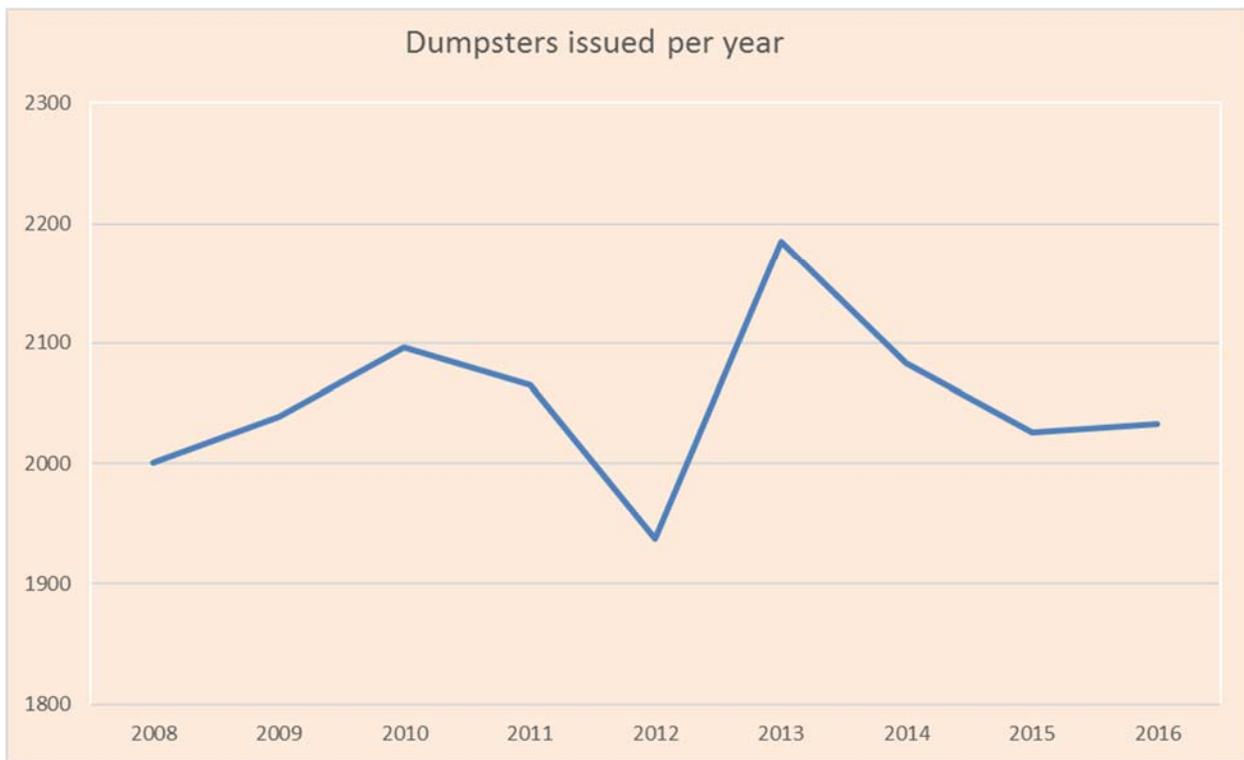
PROGRAM GOALS:

To provide professional and courteous sanitation services in a timely manner to all single family and duplex dwellings within West Valley City.

| | |
|--------------------|-------------------------------|
| Department: | PUBLIC WORKS |
| Division: | SANITATION (continued) |

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Maintain neighborhood dumpster program (# dumpsters) | 2,141 | 1,568 | 2,033 | 2,100 |
| Garbage can work orders (includes repairs, deliveries, pick-up, assembling cans, etc.) number/day/driver | 34day/driver | 44/day/driver | 37/day/driver | 30/day/driver |

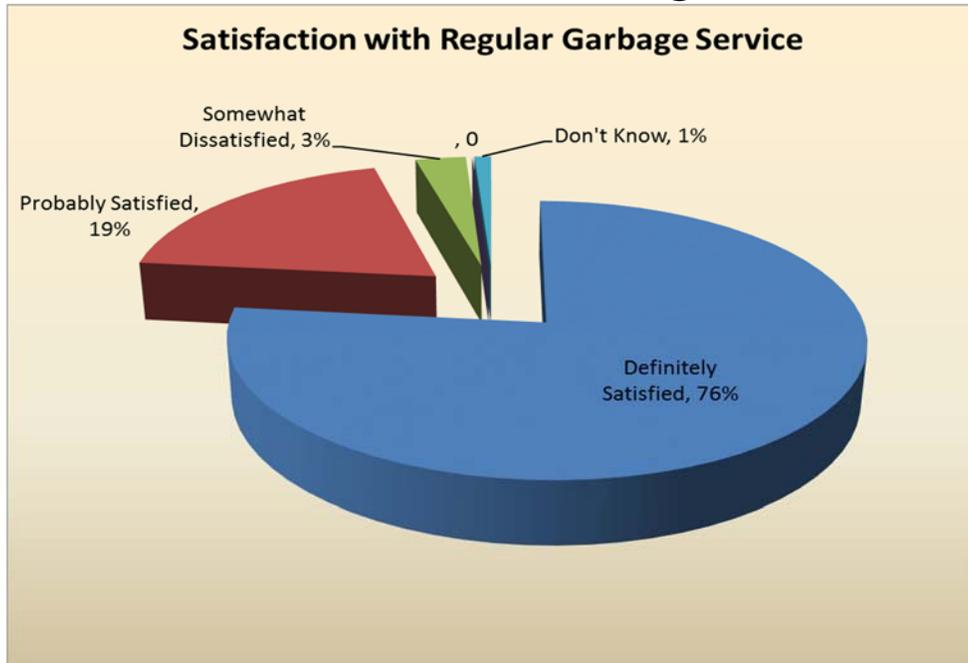
DUMPSTERS ISSUED SINCE 2008



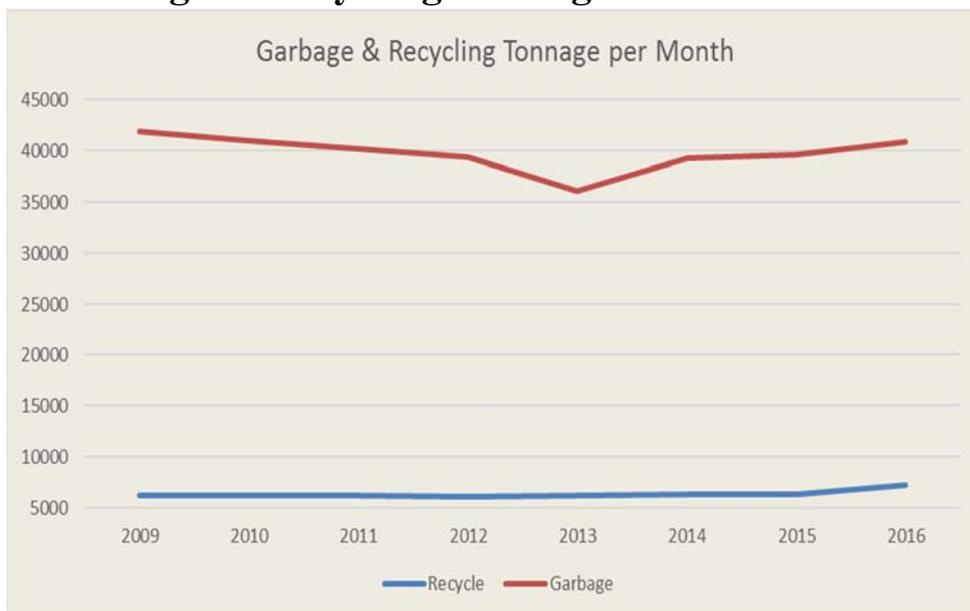
Department:
Division:

PUBLIC WORKS
SANITATION (continued)

Benchmark – Resident Satisfaction with Regular Sanitation Service



Garbage & Recycling Tonnage/Month since 2009



| | |
|--------------------|------------------------------|
| Department: | PUBLIC WORKS |
| Division: | CLEAN & BEAUTIFUL |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 13,181 | 13,150 | 13,150 | 0.0% |
| Expenditures Total | 13,181 | 13,150 | 13,150 | 0.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Clean and Beautiful Committee is charged with promoting public interest in the general improvement of the environment of West Valley City, to initiate, plan, direct and coordinate programs for the reduction of litter and trash and general beautification and improvement of the quality of life.

CLASS "C" ROADS

Department:
Division

PUBLIC WORKS
"C" ROAD OPERATIONS

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 1,183,375 | 1,397,000 | 1,396,000 | -0.1% |
| Capital Equipment | 129,494 | 194,500 | 560,000 | 187.9% |
| Transfers Out | 515,424 | 0 | 0 | 0.0% |
| Special Projects | 1,601,680 | 2,103,000 | 1,738,500 | -17.3% |
| Expenditures Total | 3,429,973 | 3,694,500 | 3,694,500 | 0.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Additional revenue of \$700,000 was expected from state gas tax increase.

PROGRAM DESCRIPTION:

This Class C road budget is primarily a funding account for labor, materials and maintenance projects managed by the Operations Division. Class "C" Road funds are restricted and can only be used for street maintenance and new construction. Activities funded by Class "C" Road funds include: asphalt overlays, chip seals patching, crack sealing and slurry sealing, sidewalk maintenance, and snow removal. Facilities and equipment used for street maintenance are also funded from this account.

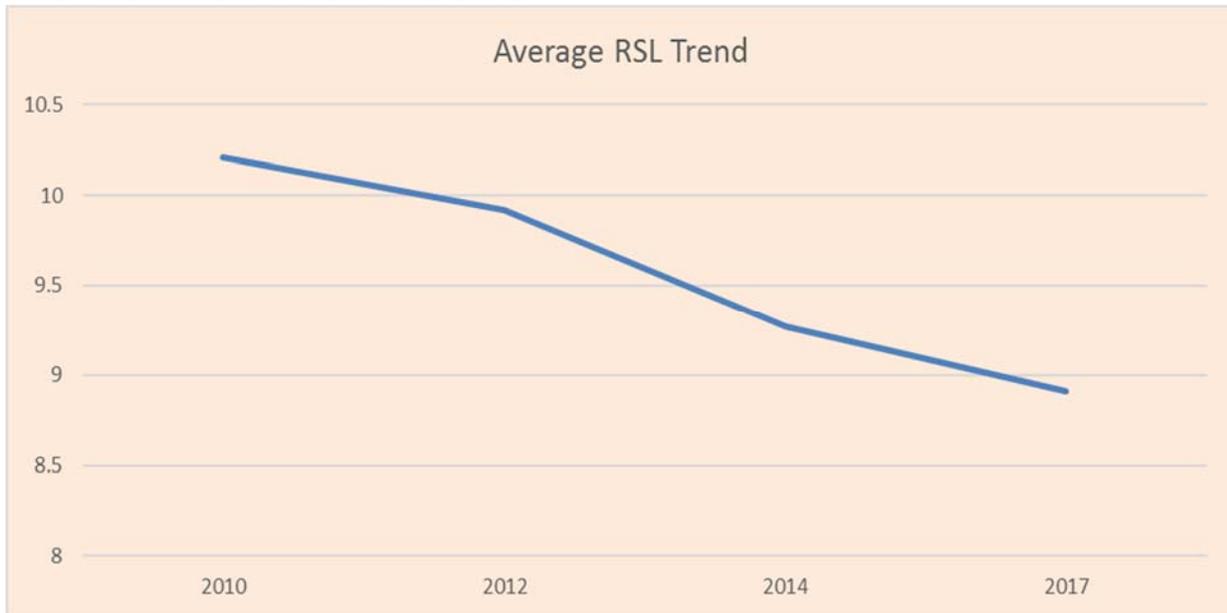
| | |
|--------------------|--|
| Department: | PUBLIC WORKS |
| Division | "C" ROAD OPERATIONS (continued) |

PROGRAM GOALS:

See also Operations Division for department action items including in-house work.

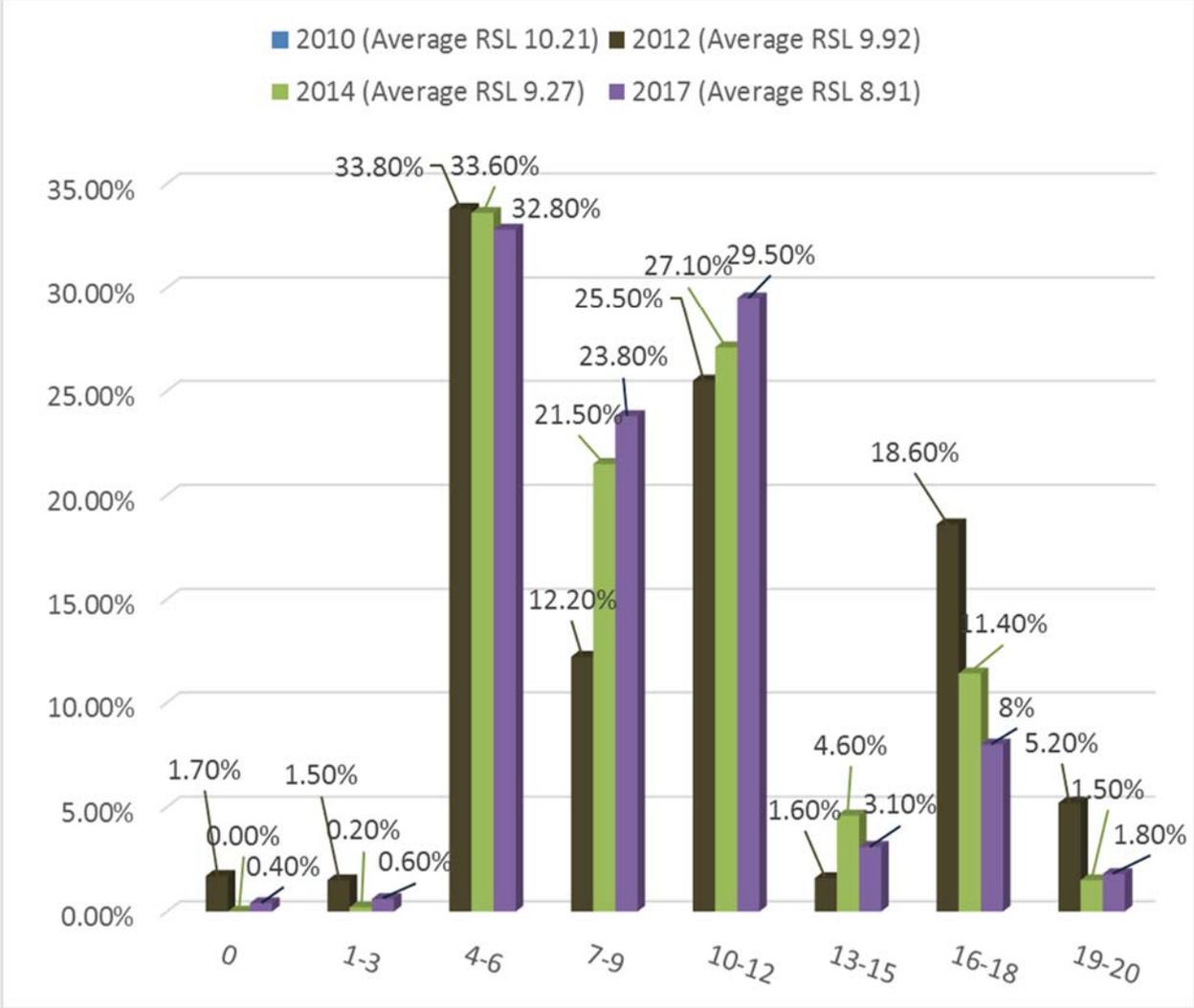
| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|---|----------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Polymer Emulsion | a. 29,731 | a. \$250,000 | a. \$280,207 | |
| a. Annual Budget | b. 22,023 | b. 36,550 | b. 197,329 | a. 352,000 |
| b. Annual square yards | c. \$1.35/SY | c. \$1.50 | c. \$1.42 | b. 226,000 |
| c. Cost per square yard | | | | c. \$1.5 |
| 2" Mill & Fill Overlays (Contracted) | a. \$800,000 | a. \$1.1 M | a. \$1.4 M | |
| a. Annual budget | b. 129,670 | b. 110,930 | b. 131,263 | a. \$1.3 M |
| b. Annual square yards | c. \$9.51/SY | c. \$12.90 | c. \$11 | b. 100,000 |
| c. Cost per square yard | | | | c. \$13.25 |
| Reconstruction (Contracted) | a. \$60,800 | N/A | N/A | |
| a. Annual budget | b. 90,090 | | | a. \$1.08 M |
| b. Annual square yards | c. 28.60/SY | | | b. 55,450 |
| c. Cost/sq yd | | | | c. \$19.50/SY |

RSL = REMAILING SERVICE LIFE



Department: **PUBLIC WORKS**
 Division: **"C" ROAD OPERATIONS (continued)**

RSL DISTRIBUTION FOR MINOR & MAJOR STREETS



0 = Failed
 1-3, 4-6 = Poor
 7-9 = Fair
 10-12 = Good
 13-15, 16-18 = Very Good
 19-20 Excellent

CLASS "C" ROADS

Department:
Division

PUBLIC WORKS
"C" ROAD ENGINEERING

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operatong Expenses | 170,000 | 170,000 | 170,000 | 0.0% |
| Capital Outlay | 456,243 | 300,000 | 300,000 | 0.0% |
| Expenditures Total | 626,243 | 470,000 | 470,000 | 0.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

This Class "C" road budget is primarily a funding account for labor, projects and materials utilized by the Engineering Division. Class "C" Road funds are restricted and can only be used for street maintenance and construction.

CLASS "C" ROADS

| | |
|--------------------|--------------------------------|
| Department: | PUBLIC WORKS |
| Division | "C" ROAD TRANSPORTATION |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 305,357 | 335,500 | 335,500 | 0.0% |
| Expenditures Total | 305,357 | 335,500 | 335,500 | 0.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

This Class C road budget is primarily a funding account for labor, materials and maintenance projects managed by the Transportation Division. Class "C" Road funds are restricted and can only be used for street maintenance and new construction. Activities funded by this Class "C" road fund include: traffic signal maintenance, Neighborhood Traffic Control Program, intersection improvements, traffic striping, and street sign installation, upkeep and replacement. Salt Lake County provides traffic signal maintenance. Most pavement markings are done by private contract.

ROAD IMPACT FEES

| | |
|--------------------|-------------------------|
| Department: | PUBLIC WORKS |
| Division | ROAD IMPACT FEES |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|----------------------|-----------------------|-----------------------|-------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 60,000 | 60,000 | 15,000 | -75.0% |
| Reimbursements | 96,737 | 90,000 | 0 | -100.0% |
| Projects | 311,008 | 200,000 | 185,000 | -7.5% |
| Transfers Out | 1,363,409 | 0 | 0 | 0.0% |
| Expenditures Total | 1,831,154 | 350,000 | 200,000 | -42.9% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Road Impact Fees are charged to all new developments within the City based on the amount of traffic generated by the use. To determine the fee amount, a study was conducted by James Duncan and Associates, in 1997. In 2006, impact fees were updated to include revised traffic generation rates and increased construction costs. Additional improvements for Transportation System Management, and street lighting were also added. In 2015, impact fees were again updated. Fees were lowered, since many planned improvements from previous studies were now completed. The fees are used to construct the transportation infrastructure needed to offset the impact of the development.

Road Impact Fees combined with Class “C” Road Funds and other City revenues are used to increase traffic capacity on the City’s major street system. Impact fees can also be used to reimburse developers for improvements made in excess of the impact of their development. The Impact Fee Ordinance requires that offsets against the impact fees be given for improvements to the major street system made by private developers.

FLOOD CONTROL IMPACT FEES

| | |
|--------------------|----------------------------------|
| Department: | PUBLIC WORKS |
| Division: | FLOOD CONTROL IMPACT FEES |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Capital Outlay | 132,711 | 30,000 | 30,000 | 0.0% |
| Expenditures Total | 132,711 | 30,000 | 30,000 | 0.0% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

Revenues come from impact fees. Fees are used to construct the major storm drain system. Developers are also reimbursed for improvements made to major storm drain system.

STORM WATER UTILITY

| | |
|--------------------|-----------------------|
| Department: | PUBLIC WORKS |
| Division: | ADMINISTRATION |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 277,087 | 253,000 | 23,000 | -90.9% |
| Internal Services | 580,749 | 606,344 | 797,744 | 31.6% |
| Capital Building | 10,522 | 0 | 0 | 0.0% |
| Transfers Out | 1,066,151 | 0 | 0 | 0.0% |
| Expenditures Total | 1,934,509 | 859,344 | 820,744 | -4.5% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Storm Water Utility went into effect July 2, 2001. Because of the federally Mandated National Pollution Discharge Elimination System (NPDES), West Valley City, along with 50 other cities in Utah, was required to implement a Storm Water Management Plan to improve storm water quality. The money collected from the Utility helps improve storm drains, build new storm drains, educate the public, increase street sweeping to help eliminate pollutants before they enter the storm drain system, etc. The rate per single family residence is \$4.00 per month. This rate was established by measuring the impervious surface of 250 single family residences in the City (from a random draw). The average was 2,830 square feet of impervious surface per residence or 1 Equivalent Residential Unit (ERU). Commercial and industrial properties were measured and charged 1 ERU for every 2,830 square feet of impervious surface on their property.

STORM WATER UTILITY

| | |
|--------------------|---------------------|
| Department: | PUBLIC WORKS |
| Division: | OPERATIONS |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 409,026 | 451,400 | 436,400 | -3.3% |
| Internal Services | 499,879 | 554,604 | 554,604 | 0.0% |
| Capital Outlays | 0 | 293,750 | 205,000 | -30.2% |
| Depreciation | 1,371,426 | 1,470,000 | 1,500,000 | 2.0% |
| Expenditures Total | 2,280,331 | 2,769,754 | 2,696,004 | -2.7% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Storm Water Utility funds nine (9) positions in the Operations Division. These crews clean catch basins, storm drain pipes and other facilities. Street crew members also operate four (4) street sweepers.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|-----------------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Maintain street sweeping program (Annually 5.580) | 10,234 | 8,470 | 8,515 | 5,800 |
| Annual # of times all streets swept | 5 | 14 | 12.2 | 8 |
| Miles Swept daily/sweeper | 27.65 | 20.1 | 17.8 | 18 |
| Linear feet of storm drain pipe cleaned | 31,199 | 14,201 | 15,898 | 15,000 |
| Storm drain catch basins cleaned | | | | |
| a. Inspected | a. 10,034 | a. 5,223 | a. 5,499 | a. 5,000 |
| b. Cleaned | b. -- | b. N/A | b. 2,093 | b. 1,500 |
| c. Per day | c. 6.35 | c. 48 | c. 24 | c. 15 |
| Linear feet ditch cleaning annually | N/A | N/A | 3,058 | 3,500 |

STORM WATER UTILITY

| | |
|--------------------|---------------------|
| Department: | PUBLIC WORKS |
| Division: | ENGINEERING |

| | FY 2015-16 Actual | FY 2016-17 Adopted | FY 2017-18 Adopted | % Incr./ Decr. |
|---------------------------|------------------------------|-------------------------------|-------------------------------|---------------------------|
| EXPENDITURES | | | | |
| Operating Expenses | 559,421 | 557,600 | 546,600 | -2.0% |
| Capital Outlays | 166,409 | 1,350,000 | 1,123,420 | -16.8% |
| Debt Service | 15,664 | 313,302 | 313,232 | 0.0% |
| Expenditures Total | 741,494 | 2,220,902 | 1,983,252 | -10.7% |

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Capital outlay for new storm drain projects reduced.

PROGRAM DESCRIPTION:

The Storm Water Utility funds a portion of the 15 positions in the Engineering Division, and storm water supplies. The Storm Water Utility is the major source of funds for storm water infrastructure construction and rehabilitation.

PROGRAM GOALS:

Meet Federal Regulations in compliance with Phase II of the National Storm Water Program.

| DEPARTMENT ACTION ITEMS | Performance Measures | | | |
|--|-----------------------------|-----------------|-----------------|---------------|
| | 14-15 Actual | 15-16 Actual | 16-17 Actual | 17-18 Goal |
| Projected number of storm water management permits issued | | | | |
| a. SW Construction | | a. 41 | a. 28 | a. 40 |
| b. Long term post-construction | 34 | b. 6 | b. 29 | b. 30 |
| Permitted post-construction developments inspected annually (percent) | 99% | 25% | 97% | 100% |
| Storm water outfalls inspected annually (percent) | 18.5% | 25% | 30% | 20% |
| All construction sites inspected monthly for SW compliance (percent) | 97% | 100% | 100% | 100% |
| Number of calls received/resolved off the Pollutant Reporting Hotline | 37 | 32 | 6 | 10 |
| Linear Feet of storm drain lines inspected | 26,707 | 23,111 | 13,832 | 15,000 |



West Valley City

CAPITAL IMPROVEMENT PROGRAM

CIP GOALS & OVERVIEW
FY 2017-2018

CIP Goals FY 2017-2018:

The purpose of the Capital Improvement Program (CIP) is to organize and schedule repairs, to replace and acquire capital equipment, and to fund construction projects to meet the needs of West Valley City. The goals for fiscal year 2017-2018 are:

- Substantially meet the Vehicle (Rolling Stock) needs of the City.
- Provide and maintain recreational projects for the Citizens of West Valley City.
- Provide and maintain the City’s infrastructure including roadways, waterways, storm drainage, public facilities, and street lighting.

INTRODUCTION

City purchases are divided into two parts: items under \$5,000 are included in the operations and maintenance budgets, and items over \$5,000 are considered capital expenditures. All of these expenditures make up the Capital Improvement Program. The majority of the capital improvement purchases are included in the individual funds, for improved tracking and monitoring. However, there is a fund setup specifically for projects that are non-departmental in nature. Most of these expenditures deal with the City’s construction projects. As part of the capital improvement purchases for fiscal year 2017-2018, the City will be purchase vehicles to replace approximately 1/5 of the fleet.

OVERVIEW

The purpose of the Capital Improvement Program (CIP) is to organize and schedule repair, replacement, and acquisition of capital equipment and/or projects to meet the needs of West Valley City.

The CIP is a continuous program which is divided into three component parts: vehicles and equipment; infrastructure; and office improvements. Each year, the Capital Improvement Program for infrastructure, is developed through the Strategic Planning process. The Capital Improvement Program for vehicles and equipment is developed by the Fleet Maintenance Division based on age and maintenance records of each piece of equipment. All office equipment is being budgeted in each Division’s Budget. Infrastructure is presently being budgeted in the individual impact fee funds. Current and future plans will provide for adequate purchases and maintenance of public improvements.

The CIP Budget has been funding the acquisition and replacement of vehicles. The City has chosen to fund the majority of capital projects, equipment, and other capital expenditures through individual funds, not the CIP:

- Fund 11 – Class “C” Roads
- Fund 24 – Building Authority
- Fund 31 – Road Impact
- Fund 32 – Park Impact
- Fund 33 – Fire Impact
- Fund 34 – Police Impact
- Fund 35 – Flood Impact
- Fund 36 – Storm Water Utility

A list of those projects and their impact upon the operating budget can be found in the following pages.

CAPITAL IMPROVEMENTS

CIP EXPENDITURES

FY 2017-2018

| | FY 2015-16 Actual Budget | FY 2016-17 Adopted Budget | FY 2017-18 Adopted Budget | % Incr./ Decr. |
|---------------------------|---|--|--|-------------------------------|
| EXPENDITURES: | | | | |
| Transfers Out | 0 | 0 | 0 | 0.0% |
| Transfers In | (4,970,684) | (1,396,822) | (1,332,369) | -4.6% |
| Debt Service | 369,708 | 326,882 | 88,369 | -73.0% |
| Capital Projects | 3,962,384 | 1,507,500 | 1,244,000 | -17.5% |
| Total Expenditures | (638,592) | 437,560 | 0 | 0.0% |

SIGNIFICANT EXPENDITURE CHANGES:

Due to the slow recovery of the economy, projected revenues are not sufficient to cover all capital projects. However, the CIP fund balance will be used to complete the projects that have been approved for this fiscal year. Funding for obligated projects has been allowed and some rollover amounts, balances from previously begun projects, will continue. These will be added through the budget opening process later on in the year. Approximately 1/5 of the City's vehicles have been budgeted for replacement in fiscal year 2017-2018. The City has been able to budget for the replacement of vehicles with the use of fund balance for this year. The number of vehicles and the expenditures associated has yet to be determined.

PROGRAM DESCRIPTION:

The Capital Improvement Fund establishes the plan for capital expenditures to be incurred each year over a fixed period of several years. The City Council gives the City Manager direction each year for the priority of projects on the limited funds available.

STATISTICS:

| Number of Vehicles by Department | FY 2015-16 Actual | FY 2016-17 Actual | FY 2017-18 Projected |
|---|--------------------------|--------------------------|-----------------------------|
| Ambulance | 7 | 8 | 8 |
| Community & Economic Development | 10 | 11 | 11 |
| Community Preservation | 21 | 21 | 21 |
| Fire Department | 40 | 42 | 43 |
| Golf | 6 | 9 | 9 |
| Parks and Recreation | 37 | 31 | 34 |
| Police Department | 260 | 251 | 249 |
| Public Works Department | 60 | 61 | 60 |
| Storm Water | 9 | 9 | 9 |
| Utah Cultural Center | 4 | 4 | 4 |
| Total number of City vehicles | 454 | 447 | 448 |

PARKS & RECREATION DEVELOPMENT PLAN

Parks and Recreation- 5 Year Development Plan

The projects listed below are projects planned by the Parks and Recreation Department. Projects funded in the current year are **bolded**. The Fitness Center equipment will be replaced by monies currently found in a replacement reserve account. Other projects will be started should monies become available throughout the year, either through unanticipated grants or one-time land sales, which are not currently included in the budget. Projects for future years will be evaluated on an ongoing basis and approved based on revenue projections and fund balance available for allocation.

| <i>FY 2017-2018 PROJECTS</i> | <i>AMOUNT</i> |
|---|----------------------------|
| Develop West Side of Centennial Park | \$ 560,000 |
| Begin Design Process for Vistas East Park (2.74 Acres) | \$ 268,000 |
| Complete Greater South Ridge Trail Head | \$ 120,000 |
| Develop Diamond Summit Trail Head | \$ 120,000 |
| Develop Utah & Salt Lake Canal Trail segment | \$ 100,000 |
| Develop Mountain View Retention Pond Landscaping | \$ 100,000 |
| Construct Centennial Park Signs | \$ 150,000 |
| Develop Utah & Salt Lake Canal Trail Head | \$ 155,000 |
| Complete Falcon Crest Park | \$ 35,000 |
| Replace Fitness Center Equipment | \$ 130,000 |
| <i>TOTAL</i> | <i>\$ 1,738,000</i> |

| <i>FY 2018-2019 PROJECTS</i> | <i>AMOUNT</i> |
|---|----------------------------|
| Complete Development of Vistas East Park | \$ 614,000 |
| Develop a Pickleball Court Complex | \$ 100,000 |
| Develop Community Garden | \$ 200,000 |
| General Trail Development (Cross Towne & Others) | \$ 500,000 |
| Develop Truang/Kings Point Park | \$ 325,000 |
| Develop Sugar Plum Storm Water Athletic Fields | \$ 1,000,000 |
| Develop Bike Park | \$ 250,000 |
| Acquire Land for Sport Field Complex | \$ 400,000 |
| Replace Fitness Center Equipment | \$ 30,000 |
| <i>TOTAL</i> | <i>\$ 3,419,000</i> |

PARKS & RECREATION DEVELOPMENT PLAN
(continued)

| <i>FY 2019-2020 PROJECTS</i> | <i>AMOUNT</i> |
|--|----------------------------|
| Develop Wetland Park Area and Nature Preserve | \$ 650,000 |
| Acquire Neighborhood Park | \$ 200,000 |
| Develop Disc Golf Park | \$ 300,000 |
| General Trail Development (Cross Towne & Others) | \$ 500,000 |
| Develop West Ridge Estates Park and Park Access | \$ 450,000 |
| Develop Arlington Park Subdivision Park | \$ 350,000 |
| Develop Multi-Use Sport Field Regional Complex | \$ 1,200,000 |
| Replace Fitness Center Equipment | \$ 30,000 |
| <i>TOTAL</i> | <i>\$ 3,680,000</i> |

| <i>FY 2020-2021 PROJECTS</i> | <i>AMOUNT</i> |
|--|----------------------------|
| General Trail Development (Cross Towne & Others) | \$ 500,000 |
| Develop All Abilities Park | \$ 800,000 |
| Begin Newton Farms Improvements | \$ 450,000 |
| Develop Sunset Hills Park | \$ 700,000 |
| Develop Maple Meadows II | \$ 200,000 |
| Develop Community Garden | \$ 200,000 |
| Replace Fitness Center Equipment | \$ 30,000 |
| <i>TOTAL</i> | <i>\$ 2,880,000</i> |

| <i>FY 2021-2022 PROJECTS</i> | <i>AMOUNT</i> |
|--|----------------------------|
| Develop Wood Hollow Park | \$ 700,000 |
| Additional Development of Wetland Park Area | \$ 350,000 |
| Cross Towne Trail – Bangarter Over Pass | \$ 2,500,000 |
| Acquire Neighborhood Park | \$ 200,000 |
| General Trail Development (Cross Towne & Others) | \$ 500,000 |
| Replace Fitness Center Equipment | \$ 30,000 |
| <i>TOTAL</i> | <i>\$ 4,280,000</i> |

PUBLIC WORKS PROJECTS
FY 2017-2018

Pavement management construction and repair program:

| <i>PROJECT</i> | <i>AMOUNT</i> | <i>FUNDING SOURCE</i> |
|-----------------------------|----------------------------|------------------------------|
| Chip Seal/Overlay Contracts | \$ 1,738,500 | Class C-Roads |
| Equipment Leases | \$ 560,000 | Class C-Roads |
| <i>TOTAL</i> | <i>\$ 2,298,500</i> | |

Street improvements construction program:

| <i>PROJECT</i> | <i>AMOUNT</i> | <i>FUNDING SOURCE</i> |
|-----------------------------------|--------------------------|------------------------------|
| 4100 S Signal Improvement Project | \$ 140,000 | Class C-Roads |
| 4100 S 3200 W Signal Upgrade | \$ 60,000 | Class C-Roads |
| Beagley Lane Improvements | \$ 185,000 | Road Impact Fees |
| <i>TOTAL</i> | <i>\$ 385,000</i> | |

Storm drainage improvements construction program:

| <i>PROJECT</i> | <i>AMOUNT</i> | <i>FUNDING SOURCE</i> |
|------------------------------|--------------------------|------------------------------|
| Sweeper | \$ 205,000 | Storm Water Utility |
| Metro Park Pond Improvements | \$ 300,000 | Storm Water Utility |
| <i>TOTAL</i> | <i>\$ 505,000</i> | |

PROJECT EXPENDITURE SUMMARY
FY 2017-2018

Budgeted Capital Projects Expenditure Summary – By Department

| <i>DEPARTMENT</i> | <i>PROJECT</i> | <i>AMOUNT</i> | <i>FUNDING SOURCE</i> |
|--|-------------------------------------|---------------------------|---------------------------------|
| Community Preservation | Graffiti Storage Facility | \$50,000 | Building Authority |
| Community Preservation | Animal Shelter Equipment | \$10,000 | Building Authority |
| Fire | Exhaust System Modifications | \$25,000 | Building Authority |
| Parks and Recreation | Harman Senior Center Roof | \$15,000 | Building Authority |
| Parks and Recreation | Parks Lawn Mowers | \$144,000 | Building Authority |
| Parks and Recreation | Fitness Center Cardio Equipment | \$130,000 | Building Authority |
| Public Works | Rolling Stock (Vehicle Replacement) | \$1,172,200 | General Fund |
| Public Works | Pavement Management | \$2,298,500 | Class C-Roads |
| Public Works | Street Improvements | \$385,000 | Class C-Roads, Road Impact Fees |
| Public Works | Storm Drainage | \$505,000 | Storm Water Utility |
| <i>TOTAL BUDGETED CAPITAL PROJECTS:</i> | | <i>\$4,734,700</i> | |

PROJECT DETAILS
GRAFFITI STORAGE FACILITY PROJECT (CPD)

DESCRIPTION:

This Storage Facility will be a heated and plumbed structure to store the City’s Graffiti Truck, equipment, chemicals, and paints. By having this dedicated storage facility, preparation and clean out time of graffiti equipment will be greatly reduced.

ESTIMATED PROJECT COST:

| <i>Year</i> | <i>General Fund</i> | <i>Non-General Fund Portion</i> | <i>Total</i> |
|--------------|---------------------|---------------------------------|------------------|
| 2017-18 | \$ 500 | \$ 50,000 | \$ 50,500 |
| 2018-19 | \$ 1,000 | \$ - | \$ 1,000 |
| 2019-20 | \$ 1,000 | \$ - | \$ 1,000 |
| 2020-21 | \$ 1,000 | \$ - | \$ 1,000 |
| 2021-22 | \$ 1,000 | \$ - | \$ 1,000 |
| 2022-23 | \$ 1,000 | \$ - | \$ 1,000 |
| TOTAL | \$ 5,500 | \$ 50,000 | \$ 55,500 |

PROPOSED SOURCES OF FUNDING:

| | FY 2017-18 | BEYOND 2018 |
|-------------------------------------|-------------------|--------------------|
| Municipal Building Authority | \$ 50,000 | \$ - |
| General Fund | \$ 500 | \$ 5,000 |

IMPACT OF PROJECT ON OPERATING BUDGET

The funding for this project is coming from the Municipal Building Authority and is a one-time expenditure. The Fiscal Impact of the Storage Facility will be to provide Utilities at approximately \$1,000 per year, as this will be a heated, cooled and plumbed building for storage of paint and painting supplies that are heat/cold sensitive.

PROJECT DETAILS
ANIMAL SHELTER EQUIPMENT (CPD)

DESCRIPTION:

The equipment that will be purchased is for a Veterinarian to do on-site neutering/spaying of animals. The equipment includes, autoclave, x-ray, exam/surgery table and light, anesthesia equipment and monitor, centrifuge, and fluid pump.

ESTIMATED PROJECT COST:

| <i>Year</i> | <i>General Fund</i> | <i>Non-General Fund Portion</i> | <i>Total</i> |
|---------------------|---------------------|---------------------------------|------------------|
| <i>2017-18</i> | \$ - | \$ 10,000 | \$ 10,000 |
| <i>2018-19</i> | \$ - | \$ - | \$ - |
| <i>2019-20</i> | \$ - | \$ - | \$ - |
| <i>2020-21</i> | \$ - | \$ - | \$ - |
| <i>2021-22</i> | \$ - | \$ - | \$ - |
| <i>2022-23</i> | \$ - | \$ - | \$ - |
| <i>TOTAL</i> | \$ - | \$ 10,000 | \$ 10,000 |

PROPOSED SOURCES OF FUNDING:

| | FY 2017-18 | BEYOND 2018 |
|-------------------------------------|-------------------|--------------------|
| Municipal Building Authority | \$ 10,000 | \$ - |

IMPACT OF PROJECT ON OPERATING BUDGET

Funding for this equipment is coming from the Municipal Building Authority and is a one-time expenditure. The fiscal impact in the future will be when this equipment will need to be replaced. However, the replacement costs will be included in future budgets and be determined at that time.

PROJECT DETAILS
FIRE STATION #74 EXHAUST SYSTEM (FD)

DESCRIPTION:

The current exhaust system in station #74 no longer has service technicians or parts available due to the company going out of business. Weidner Fire can retrofit our current system to the Magne-Grip system, which is in all of the other fire stations in the City.

ESTIMATED PROJECT COST:

| <i>Year</i> | <i>General Fund</i> | <i>Non-General Fund Portion</i> | <i>Total</i> |
|---------------------|---------------------|---------------------------------|------------------|
| <i>2017-18</i> | \$ - | \$ 25,000 | \$ 25,000 |
| <i>2018-19</i> | \$ - | \$ - | \$ - |
| <i>2019-20</i> | \$ - | \$ - | \$ - |
| <i>2020-21</i> | \$ - | \$ - | \$ - |
| <i>2021-22</i> | \$ - | \$ - | \$ - |
| <i>2022-23</i> | \$ - | \$ - | \$ - |
| <i>TOTAL</i> | \$ - | \$ 25,000 | \$ 25,000 |

PROPOSED SOURCES OF FUNDING:

| | FY 2017-18 | BEYOND 2018 |
|-------------------------------------|-------------------|--------------------|
| Municipal Building Authority | \$ 25,000 | \$ - |

IMPACT OF PROJECT ON OPERATING BUDGET:

Funding for the retrofitted exhaust system is coming from the Municipal Building Authority Fund. The fiscal impact to the city will be less in maintenance costs for this exhaust system.

CAPITAL IMPROVEMENTS

PROJECT DETAILS
HARMAN SENIOR CENTER ROOF (P&R)

DESCRIPTION:

The old section of the Harman Senior Centers needs new shingles to prevent water damage.

ESTIMATED PROJECT COST:

| <i>Year</i> | <i>General Fund</i> | <i>Non-General Fund Portion</i> | <i>Total</i> |
|---------------------|---------------------|---------------------------------|------------------|
| <i>2017-18</i> | \$ - | \$ 15,000 | \$ 15,000 |
| <i>2018-19</i> | \$ - | \$ - | \$ - |
| <i>2019-20</i> | \$ - | \$ - | \$ - |
| <i>2020-21</i> | \$ - | \$ - | \$ - |
| <i>2021-22</i> | \$ - | \$ - | \$ - |
| <i>2022-23</i> | \$ - | \$ - | \$ - |
| <i>TOTAL</i> | \$ - | \$ 15,000 | \$ 15,000 |

PROPOSED SOURCES OF FUNDING:

| | FY 2017-18 | BEYOND 2018 |
|-------------------------------------|-------------------|--------------------|
| Municipal Building Authority | \$ 15,000 | \$ - |

IMPACT OF PROJECT ON OPERATING BUDGET

Funding for the Harman Senior Center Shingles coming from the Municipal Building Authority Fund. The fiscal Impact for future years will be not having to do repairs to the Center caused by water damage.

CAPITAL IMPROVEMENTS

PROJECT DETAILS
PARKS LAWN MOWERS (P&R)

DESCRIPTION:

Replacement of a 16' bat wing mower and a 72" 4x4 which will also be used to snow removal on sidewalks in the City.

ESTIMATED PROJECT COST:

| <i>Year</i> | <i>General Fund</i> | <i>Non-General Fund Portion</i> | <i>Total</i> |
|--------------|---------------------|---------------------------------|-------------------|
| 2017-18 | \$ - | \$ 144,000 | \$ 144,000 |
| 2018-19 | \$ - | \$ - | \$ - |
| 2019-20 | \$ - | \$ - | \$ - |
| 2020-21 | \$ - | \$ - | \$ - |
| 2021-22 | \$ - | \$ - | \$ - |
| 2022-23 | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ 144,000 | \$ 144,000 |

PROPOSED SOURCES OF FUNDING:

| | FY 2017-18 | BEYOND 2018 |
|-------------------------------------|-------------------|--------------------|
| Municipal Building Authority | \$ 144,000 | \$ - |

IMPACT OF PROJECT ON OPERATING BUDGET

Funding for these two mowers is coming from the Municipal Building Authority Fund and is a one-time expenditure. The City will save money on repair and maintenance of these mowers and be more production wilt equipment that will not breakdown as often.

PROJECT DETAILS
FITNESS CENTER CARDIO EQUIPMENT (P&R)

DESCRIPTION:

This project provides for the replacement of worn exercise equipment such as treadmills, stair climbers, stationary bikes, and weight training equipment. In past years, these replacement costs have come from the facilities operating budget. However, there exists a reserve fund set aside from the bond agreement that can be used for capital expenses. The Fitness Center will likely take advantage of these reserve funds to replace their equipment.

ESTIMATED PROJECT COST:

| <i>Year</i> | <i>General Fund</i> | <i>Non-General Fund Portion</i> | <i>Total</i> |
|---------------------|---------------------|---------------------------------|-------------------|
| <i>2017-18</i> | \$ - | \$ 130,000 | \$ 130,000 |
| <i>2018-19</i> | \$ - | \$ 30,000 | \$ 30,000 |
| <i>2019-20</i> | \$ - | \$ 30,000 | \$ 30,000 |
| <i>2020-21</i> | \$ - | \$ 30,000 | \$ 30,000 |
| <i>2021-22</i> | \$ - | \$ 30,000 | \$ 30,000 |
| <i>2022-23</i> | \$ - | \$ 30,000 | \$ 30,000 |
| <i>TOTAL</i> | \$ - | \$ 280,000 | \$ 280,000 |

PROPOSED SOURCES OF FUNDING:

| | FY 2017-18 | BEYOND 2018 |
|---------------------------------------|-------------------|--------------------|
| Fitness Center Reserve Account | \$ 130,000 | \$ 150,000 |

IMPACT OF PROJECT ON OPERATING BUDGET

Any funds needed to replace the Fitness Center equipment from the reserve account are found in the Building Authority. The General Fund budget will be affected indirectly by the amount as it subsidizes the Fitness Center with property tax revenues, with an additional operating subsidy, through interfund transfers. Keeping the equipment up to date and well maintained will hopefully keep existing customers and attract new customers.

PROJECT DETAILS
ROLLING STOCK /VEHICLE REPLACEMENT PROGRAM (PW)

DESCRIPTION:

This project provides a City vehicle rotation program so that city vehicles can be replaced when needed. The program is orchestrated through the Public Works Department’s Fleet Maintenance Division. A strict maintenance criterion is followed to determine the order of replacement. By following this schedule, high maintenance costs are kept to a minimum.

ESTIMATED PROJECT COST:

| <i>Year</i> | <i>General Fund</i> | <i>Non-General Fund Portion</i> | <i>Total</i> |
|--------------|---------------------|---------------------------------|---------------------|
| 2017-18 | \$ 1,172,200 | \$ - | \$ 1,172,200 |
| 2018-19 | \$ 1,000,000 | \$ - | \$ 1,000,000 |
| 2019-20 | \$ 1,000,000 | \$ - | \$ 1,000,000 |
| 2020-21 | \$ 1,000,000 | \$ - | \$ 1,000,000 |
| 2021-22 | \$ 1,000,000 | \$ - | \$ 1,000,000 |
| 2022-23 | \$ 1,000,000 | \$ - | \$ 1,000,000 |
| TOTAL | \$ 6,172,200 | \$ - | \$ 6,172,200 |

PROPOSED SOURCES OF FUNDING:

| | FY 2017-18 | BEYOND 2018 |
|---------------------|-------------------|--------------------|
| General Fund | \$ 1,000,000 | \$ 5,000,000 |

IMPACT OF PROJECT ON OPERATING BUDGET

The funding for this year is coming from the General fund balance and a Property Tax Increase to fund six new Police Officer positions including equipment. These funds will be transferred to the CIP fund. By continuing to rotate out older vehicles, the City will save on repair and maintenance costs in the future.

CAPITAL IMPROVEMENTS

| |
|--|
| <p>PROJECT DETAILS PAVEMENT MANAGEMENT (PW)</p> |
|--|

DESCRIPTION:

This project and equipment preserves the life of City streets. Crack seal fills the cracks in the pavement with hot tar, created by the freeze/thaw cycles of our climate. Chip seal and asphalt overlay are applied to road surfaces to renew and extend the road life. The City performs this service in six year rotations – resurfacing every street every six years. It is a continuous project.

ESTIMATED PROJECT COST:

| <i>Year</i> | <i>General Fund</i> | <i>Non-General Fund Portion</i> | <i>Total</i> |
|----------------|---------------------|---------------------------------|----------------------|
| <i>2017-18</i> | \$ - | \$ 2,298,500 | \$ 2,298,500 |
| <i>2018-19</i> | \$ - | \$ 2,000,000 | \$ 2,000,000 |
| <i>2019-20</i> | \$ - | \$ 2,000,000 | \$ 2,000,000 |
| <i>2020-21</i> | \$ - | \$ 2,000,000 | \$ 2,000,000 |
| <i>2021-22</i> | \$ - | \$ 2,000,000 | \$ 2,000,000 |
| <i>2022-23</i> | \$ - | \$ 2,000,000 | \$ 2,000,000 |
| TOTAL | \$ - | \$ 12,298,500 | \$ 12,298,500 |

PROPOSED SOURCES OF FUNDING:

| | FY 2017-18 | BEYOND 2018 |
|-----------------------|-------------------|--------------------|
| Class "C" Road | \$ 2,298,500 | \$ 10,000,000 |

IMPACT OF PROJECT ON OPERATING BUDGET

Pavement projects have no net effect on the City’s operating budget. All revenues are derived from fuel taxes received through the State of Utah. If revenues are to be exceeded, the Class C fund balance may be used.

CAPITAL IMPROVEMENTS

PROJECT DETAILS
STREET IMPROVEMENTS (PW)

DESCRIPTION:

There are six major street improvement projects planned for this year. These improvements will make these areas accessible for development or improve the quality of existing roads for both business and residence.

ESTIMATED PROJECT COST:

| <i>Year</i> | <i>General Fund</i> | <i>Non-General Fund Portion</i> | <i>Total</i> |
|---------------------|---------------------|---------------------------------|-------------------|
| <i>2017-18</i> | \$ - | \$ 385,000 | \$ 385,000 |
| <i>2018-19</i> | \$ - | \$ - | \$ - |
| <i>2019-20</i> | \$ - | \$ - | \$ - |
| <i>2020-21</i> | \$ - | \$ - | \$ - |
| <i>2021-22</i> | \$ - | \$ - | \$ - |
| <i>2022-23</i> | \$ - | \$ - | \$ - |
| <i>TOTAL</i> | \$ - | \$ 385,000 | \$ 385,000 |

PROPOSED SOURCES OF FUNDING:

| | FY 2017-18 | BEYOND 2018 |
|-----------------------|-------------------|--------------------|
| Class "C" Road | \$ 385,000 | \$ - |

IMPACT OF PROJECT ON OPERATING BUDGET

There will be no net effect on the City’s operating budget as all funds are derived from Class C-Roads Fees. The fund balance of this fund may be used should expenditures exceed annual revenues.

CAPITAL IMPROVEMENTS

PROJECT DETAILS
STORM DRAINAGE IMPROVEMENTS (PW)

DESCRIPTION:

These projects and equipment will solve a variety of drainage problems throughout the City. Future year’s projects (funding) are not assured as they depend on the status of the fund balance, collected revenues, and anticipated expenditures.

ESTIMATED PROJECT COST:

| <i>Year</i> | <i>General Fund</i> | <i>Non-General Fund Portion</i> | <i>Total</i> |
|--------------|---------------------|---------------------------------|-------------------|
| 2017-18 | \$ - | \$ 505,000 | \$ 505,000 |
| 2018-19 | \$ - | \$ - | \$ - |
| 2019-20 | \$ - | \$ - | \$ - |
| 2020-21 | \$ - | \$ - | \$ - |
| 2021-22 | \$ - | \$ - | \$ - |
| 2022-23 | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ 505,000 | \$ 505,000 |

PROPOSED SOURCES OF FUNDING:

| | FY 2017-18 | BEYOND 2018 |
|---------------------------------|-------------------|--------------------|
| Storm Water Utility Fees | \$ 505,000 | \$ - |

IMPACT OF PROJECT ON OPERATING BUDGET

The storm water project will not have a net effect on the City’s budget. Revenues come almost exclusively from fees. If expenditures exceed revenues, available fund balance will be utilized.

CAPITAL IMPROVEMENTS

PROJECTS IN PROGRESS
FY 2017-2018

All the following projects have received City Council approval and funding. However, there are some projects that were initiated last year which are not yet complete and are **not** included in the original City budget. City Council usually approves unspent amounts, balances available from prior years, to be rolled over into the following year to be expended. Because exact resources available are not known at the time of the budget preparation, and because the financial audit is not complete, these amounts are added to the budget during a first quarter budget opening. Dollar amounts are only estimates pending accruals and audit adjustments that may occur. At the current time, the projects projected to roll over are:

| <i>DESCRIPTION OF PROJECT</i> | <i>AMOUNT</i> | <i>FUNDING SOURCE</i> |
|---|-----------------------------|------------------------------|
| Public Works facilities projects | \$ 512,733 | CIP |
| Fairbourne Station parking plaza | \$ 15,286,518 | CIP |
| Public Works/parks building master plan design | \$ 113,073 | CIP |
| Fire Station #71 remodel | \$ 2,453,075 | CIP |
| Fire Station #72 rebuild & #76 new construction | \$ 4,357,596 | CIP |
| FFC roof & HVAC replacement | \$ 746,208 | CIP |
| Police headquarters building new construction | \$ 23,034,098 | CIP |
| City justice court/legal department remodel | \$ 5,000,000 | CIP |
| Maverik center parking lot | \$ 42,326 | CIP |
| Anna Caroline drive bridge | \$ 194,457 | CIP |
| Fairbourne Station phase ii | \$ 28,868 | CIP |
| 2017 overlay projects | \$ 3,770,418 | CIP |
| 2450 S Roadway extension | \$ 1,953,452 | CIP |
| Tess Ave sidewalk project | \$ 145,690 | CIP |
| 2700 w improvements | \$ 1,700 | CIP |
| Mount. View corridor segment 6 betterments | \$ 150,655 | CIP |
| City park parking lot | \$ 388,740 | CIP |
| 6800 w orchard elementary | \$ 89,733 | CIP |
| Market Street reconstruction/Fairbourne Station | \$ 120,981 | CIP |
| Innoprise software conversion | \$ 26,299 | CIP |
| Finance Department remodel | \$ 89,053 | CIP |
| <i>TOTAL PROJECTS IN PROGRESS</i> | <i>\$ 58,505,672</i> | |



West Valley City

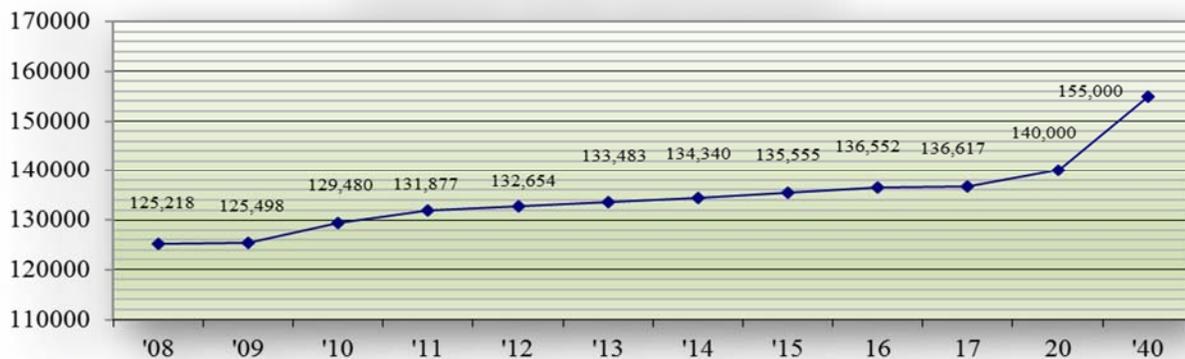
**STATISTICS
SECTION**

DEMOGRAPHICS & HISTORY

FORM OF GOVERNMENT:Mayor/Council, City Manager
 INCORPORATED:July 1, 1980
 POPULATION (07/01/17): 136,617

West Valley City experienced virtually no population change from 2016 to 2017, although for the past 10 years average growth has been at approximately 0.90%. The population is expected to grow slightly in the coming years as there is some room for growth especially on the west side of the City.

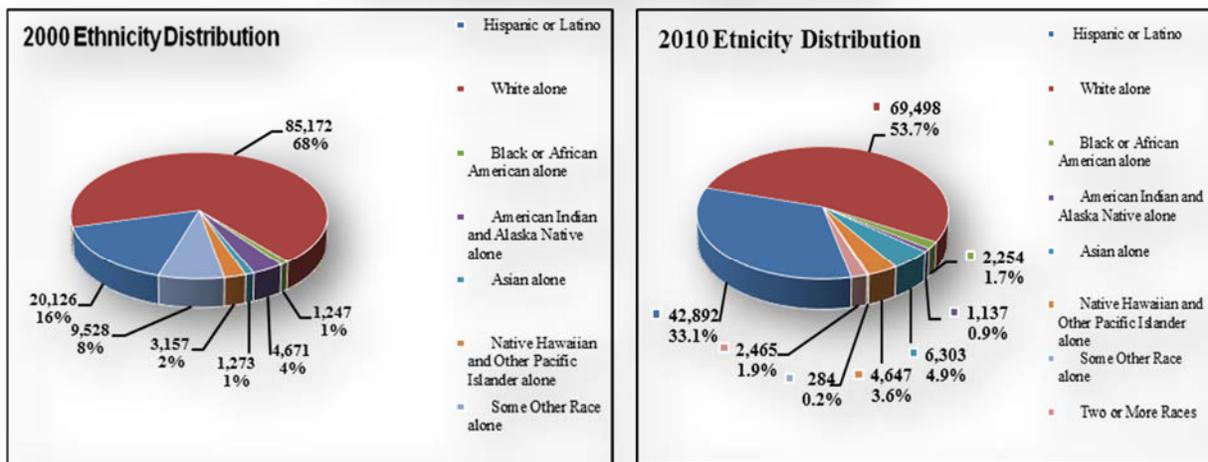
**West Valley City
Population Trends and Projections**



Source: CED Department/US Census Bureau

West Valley City has a proud history of ethnic diversity contributing to a rich cultural environment. The completion of the Utah Cultural Celebration Center (UCCC) in the City has embraced this heritage. The Center is designed to strengthen a sense of unity among the people of the Wasatch Front by highlighting cultural wealth and creativity and offering a forum to celebrate our residents’ talents in music, dance, performance and visual arts. The UCCC works to provide a place where family and friends can come together, and where cultural arts are nurtured, promoted, and celebrated.

West Valley City Ethnicity Distribution



DEMOGRAPHICS & HISTORY (continued)

| | |
|---|-----------------|
| LAND AREA:..... | 35.5 sq. miles |
| MILES OF STREETS:..... | 346 miles |
| DISTANCE IN MILES FROM: | |
| Salt Lake City..... | Next To |
| Murray City..... | 4 miles |
| Sandy City..... | 5 miles |
| Orem City..... | 30 miles |
| Ogden City..... | 40 miles |
| Logan..... | 100 miles |
| St. George..... | 300 miles |
| Denver..... | 500 miles |
| Los Angeles..... | 700 miles |
| CITY STAFF: (Budget FY 2017-2018)..... | 792.06 |
| FIRE STATIONS:..... | 5 |
| Station #71, 4160 South 6400 West | |
| Station #72, 4314 West 4100 South | |
| Station #73, 2834 South 2700 West | |
| Station #74, 5405 West 3100 South | |
| Station #75, 1950 West 3660 South | |
| POLICE STATIONS:..... | 3 |
| Public Safety Building 3575 South Market Street | |
| East Substation 3601 South Constitution Blvd | |
| West Substation 5313 West 3100 South | |
| PARK ACREAGE:..... | 167.42 acres |
| Number of Pavilions..... | 21 |
| Number of Picnic Areas..... | 24 |
| Senior Citizens Center..... | 1 |
| Playgrounds..... | 26 |
| Golf Courses..... | 2 |
| Tennis Courts..... | 13 |
| Basketball Courts..... | 14.5 |
| Soccer Fields..... | 8 |
| Softball/Baseball Diamonds..... | 12 |
| Annual Rounds of Golf - The Ridge..... | 75,000 |
| Annual Rounds of Golf - Stonebridge..... | 80,000 |
| ESTIMATED PROPERTY VALUE (2017):..... | \$5,982,564,326 |
| HOUSING OCCUPANCY: | |
| Total Housing Units..... | 41,244 |
| Rental Vacancy Rate..... | 3.5% |
| SEX AND AGE: | |
| Male..... | 50.4% |
| Female..... | 49.6% |
| Median Age..... | 28 years |
| Under 18 years old..... | 36.8% |
| Over 65 years old..... | 3.8% |

Source: West Valley City
U.S. Census Bureau

DEMOGRAPHICS & HISTORY (continued)

WEST VALLEY CITY, UTAH

West Valley City, Utah's second largest city, is nestled in the Salt Lake Valley between the Wasatch and Oquirrh mountain ranges. The City's scenic beauty is enhanced by its sense of community and its commitment to provide high-quality public services for residents and businesses.

West Valley City was incorporated on July 1, 1980. It was created by merging the communities of Redwood, Granger, and Hunter. All of which were agricultural communities. The residents of the area desired incorporation to have more control over the community, feeling the County government was not addressing their needs in regard to unattractive developments, land use problems, etc. However, a campaign to dissolve the new West Valley City government had obtained the signatures necessary for a special election to try to disincorporate the City. When the final votes were tallied, the measure failed by a mere 72 votes. West Valley was now officially a city.

The original form of government was a strong Mayor and two Commissioners. In 1982, the form of government was changed to a Mayor, City Council, and City Manager. There are six council members; two of which serve the citizens at large, and the other four are elected to represent their own specific district within the City.

The City Council terms extend for four years, with half of the seats coming up for election every two years, providing overlapping service.

The City continues to grow: expanding in residential housing, businesses, and industry development. The work ethic is strong and family values are promoted. The City's slogan is "Unity - Pride - Progress". As projects are being completed within the city, a sign proclaims, "Progress as Promised". The West Valley promotion campaigns extol "Live - Work - Play in West Valley City".

A detailed early history of the communities of Redwood, Granger, and Hunter may be found in "Under Granger Skies - History of Granger 1849 - 1963", written by Rosa Vida Black. Another book, which may be of interest, was commissioned by The West Valley City Civic Committee called "The History of West Valley City 1848 - 1990", written by Michael J. Gorrell. These books may be found in the West Valley Library - 2820 West 3650 South, or Hunter Library - 4740 West 4100 South. In addition, West Valley City's website at www.wvc-ut.gov contains a brief historical narrative and is updated regularly to incorporate more current events.

DEMOGRAPHICS & HISTORY (continued)

A brief historical time-line of the West Valley City area follows:

- 1848: Joseph Harker and a handful of other Mormon settlers crossed the Jordan River near today's 3300 South. The group spent the winter in dugouts cut into river-bottom bluffs and the next spring moved to an area that is now Taylorsville.
- 1918: 3500 South became Granger's first paved street.
- 1942: Industrial growth caused by World War II brings additional population to Granger, Hunter and Chesterfield, but lack of reliable water supply in the area kept growth to a minimum.
- 1964: Valley West Hospital opened.
- 1970: Valley Fair Mall opened.
- 1975: Hunter replaced West Jordan as Salt Lake Valley's fastest growing community.
- 1980: Granger, Hunter, and Redwood residents voted to incorporate and became West Valley City, with a population of 72,509.
- 1983: Valley West Hospital was expanded and became Pioneer Valley Hospital.
- 1990: West Valley City Hall was dedicated. Population 86,976.
- 1996: Gov. Mike Leavitt declared West Valley City a "first-class city", with 100,000 people.
- 1996: City leaders lured the Denver Grizzlies hockey team to relocate in West Valley City by building a new hockey arena for the 2002 Winter Olympics.
- 1997: The new 10,500-seat hockey arena opened and named the "E-Center of West Valley City", which uses include concerts, sporting events and the 2002 Winter Olympics.
- 1998: The Hale Centre Theatre at Harman Hall moved into new state-of-the-art building adjacent to the E-Center.
- 1999: The City opens a 96,000 square-foot Family Fitness Center, which 20,000 residents gave rave reviews of at the grand opening.
- 2000: West Valley City celebrates its 20th birthday with friends from its sister city, Nantou, Taiwan.
- 2002: West Valley City participated in a historic event by being a venue city for the Salt Lake City 2002: Winter Olympic Games. The City provided the venue for the ice hockey events.
- 2003: The USANA Amphitheater was completed and opened for summer concerts.
- 2003: The Utah Cultural Celebration Center at the River Front had its grand opening adding another dimension of diversity to the City.
- 2009: Maverik purchases naming rights to the E-Center, changing its name to the Maverik Center.
- 2010: Construction begins on the new Valley Fair Mall. West Valley City celebrates its 30th anniversary. Population: 129,000.
- 2011: The West Valley Line for the UTA TRAX light rail system opens. Construction of the Fairbourne Station development begins.

POINTS OF INTEREST WITHIN CITY

POINTS OF INTEREST WITHIN CITY:

1. Maverik Center (2002 Olympic Hockey Venue) at 3200 S. Decker Lake Drive
 - Home of the Utah Grizzlies Professional Hockey Team
 - Concerts/Exhibitions
 - Figure Skating
 - Professional Wrestling
 - Professional Soccer
 - Professional Indoor Football
 - State high school basketball playoff tournament
 - Ragu Classic – National High School Basketball Tournament
2. Harman Hall and the Hale Centre Theatre at 3333 S. Decker Lake Drive
 - Performing Arts
 - Live Theater “In-the-Round”.
3. The Centennial Park Complex at 5415 West 3100 South
 - The Family Fitness Center
 - In-door and Out-door Swimming
 - Two Quad Softball Facilities
 - Tennis Courts
 - Soccer Fields
 - Basketball
 - Play Structure
 - Climbing Wall
4. Lake Park Business District at 2500 S. Bangerter Highway
 - Fortune 500 Companies
 - Walking Trails
5. Stonebridge Golf Course at 4415 West Links Drive
 - 27 holes
 - Adjacent to Lake Park Business District
6. West Ridge Golf Course at 5055 South West Ridge Blvd.
 - 18 holes
 - In the foothills of the Oquirrh mountains
7. Acord Arena at 5353 West 3100 South
 - Ice Skating
8. Redwood Multi-Purpose Center at 3060 South Redwood Road
 - Outdoor swimming facility and leisure pool
 - County Recreation activities

POINTS OF INTEREST WITHIN CITY *(continued)*

9. Utah Cultural Celebration Center at 1355 West 3100 South

- Art gallery with rotating exhibits
- Multi-Cultural activities throughout the year
- Outdoor amphitheater – festivals and concerts
- Cultural workshops and classes
- Private parties, banquets, weddings and dances
- Conferences, seminars and trade shows
- Community Garden

10. USANA Amphitheater at 6400 West 4700 South

- 20,000 total seating capacity amphitheater
- 7,000 reserved seats
- 13,000 lawn seats
- 40 Luxury Box seats

11. Harman Senior Center

- Oil painting, crafts, ceramics, scrap Booking
- Bingo
- Exercise
- Movies, Cards, Parties
- Billiards
- Choir
- Outings, Community Service
- Free Legal Service to Seniors
- Free Income Tax Help
- Medical screening of various types

12. Fairbourne Station

- Park with water features/streams and open space
- Upscale housing
- Library
- Inter-modal transit station
- Embassy Suites Hotel

POINTS OF INTEREST NEAR THE CITY

POINTS OF INTEREST NEARBY

1. Kennecott Copper Corporation - Open Pit Copper Mine
 - World's largest Open Pit Mine

2. Temple Square (Historic)
 - World Headquarters of LDS Church
 - World's largest Family History Library
 - Home of the Mormon Tabernacle Choir

3. Ski Resorts
 - Brighton
 - Solitude
 - Snowbird
 - Alta
 - Park City
 - Ogden
 - Cedar City

4. Alpine Canyons
 - Camping
 - Hiking
 - Fishing
 - Horse Back Riding
 - Boating
 - River Rafting

5. University of Utah
 - Museum of Natural History
 - Medical School
 - Huntsman Cancer Institute

6. Methods of Transportation
 - Utah Transit Authority Bus Routes
 - TRAX Light Rail line
 - Taxi

CITY SCHOOLS

ELEMENTARY SCHOOLS

| | |
|-----------------------------------|-------------------------|
| Academy Park | 4580 Westpoint Dr. |
| American Preparatory Academy | 3636 W. 3100 S. |
| Armstrong Academy | 5194 Highbury Parkway |
| Dancing Moose Montessori School | 4428 Links Drive |
| Philo T. Farnsworth | 3751 S. 4225 W. |
| Robert Frost | 3444 W. 4400 S. |
| Granger | 3700 S. 1950 W. |
| Hillsdale | 3275 W. 3100 S. |
| Hillside | 4283 S.6000 W. |
| Hunter | 4351 S. 5400 W. |
| Jackling | 3760 S. 4610 W. |
| Monticello Academy Charter School | 2782 Corporate Park Dr. |
| Monroe | 4450 W. 3100 S. |
| Douglas T. Orchard | 6744 W. 3800 S. |
| Pioneer | 3860 S. 3380 W. |
| Redwood | 2650 S. Redwood Road |
| Rolling Meadows | 2950 Whitehall Dr. |
| Carl Sandburg | 3900 S. 5325 W. |
| Silver Hills | 5770 W. 5100 S. |
| Stansbury | 3050 S. 2700 W |
| Harry S. Truman | 4639 S. 3200 W. |
| Valley Crest | 5240 W. 3100 S. |
| West Valley | 6049 W. Brud Drive |
| Whittier | 5975 W. 3500 S. |
| Gerald L. Wright | 6760 W. 3100 S. |

JUNIOR HIGH SCHOOLS

| | |
|-----------------|-----------------|
| Hunter | 6131 W. 3785 S. |
| John F. Kennedy | 4495 S.4800 W. |
| Valley | 4195 S. 3200 W. |
| West Lake | 3400 S. 3450 W. |

SENIOR HIGH SCHOOLS

| | |
|---------|-----------------|
| Granger | 3580 S. 3600 W. |
| Hunter | 4200 S. 5600 W. |

MAJOR INDUSTRIES OF THE CITY

PRINCIPAL TAXPAYERS

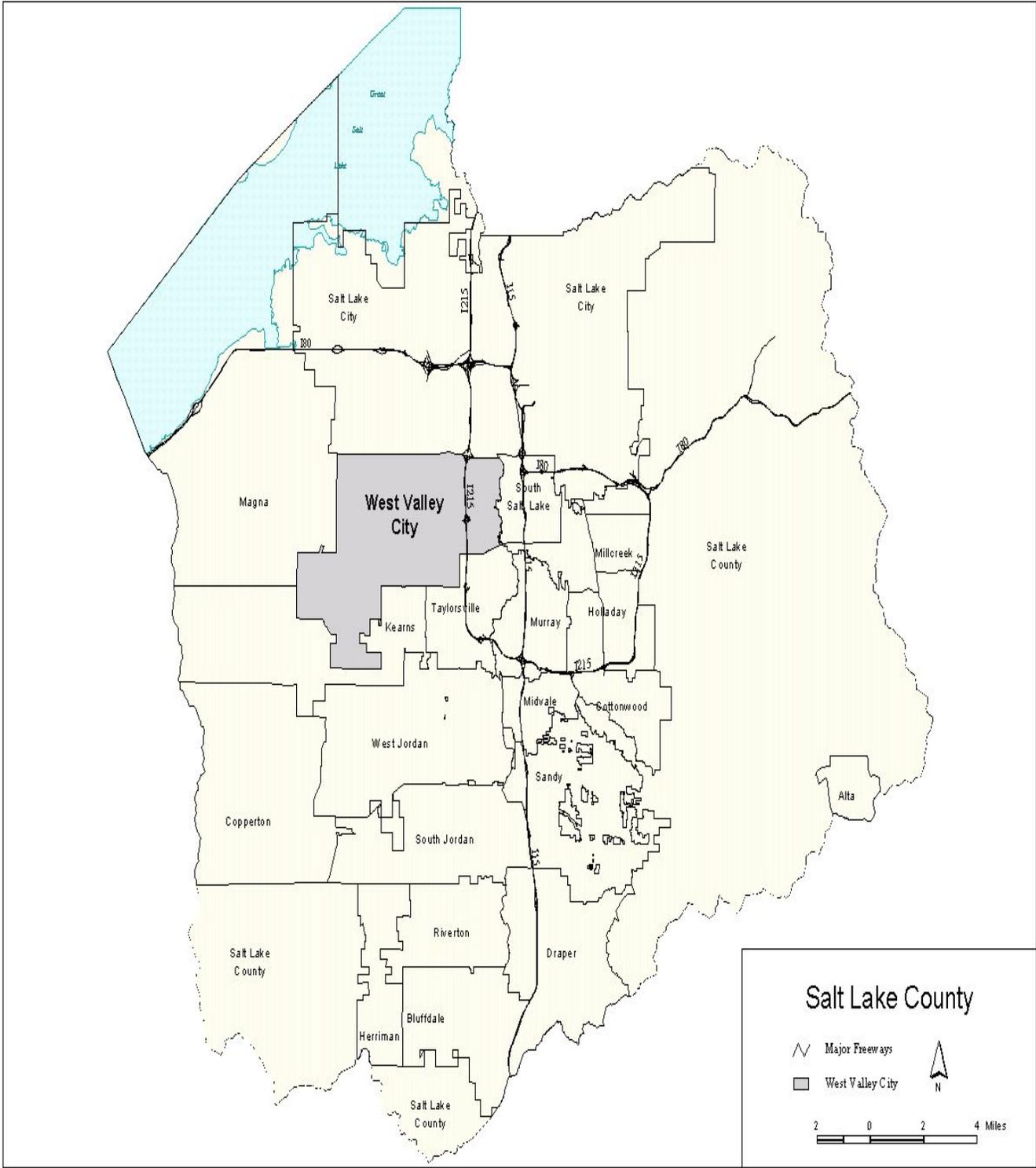
- | | |
|--------------------------|-------------------------|
| 1) Hexcel Corporation | 6) Boyd Enterprises |
| 2) Alliant Techsystem | 7) SLC Somerset Village |
| 3) Discover Products INC | 8) Pinnacle Highbury |
| 4) IHC Health Services | 9) Wheeler Machinery |
| 5) Valley Fair Mall | 10) Wal-Mart |

PRINCIPAL EMPLOYERS

| | <u><i># of Employees</i></u> |
|------------------------------------|------------------------------|
| • Discover Financial Services Inc. | 4,000 |
| • United Parcel Service Inc. | 1,263 |
| • Swift Transportation Co. | 1,118 |
| • Verizon Wireless | 1,011 |
| • Select Portfolio Servicing Inc. | 987 |
| • West Valley City | 878 |
| • Wal-Mart | 877 |
| • Hexcel Corp. | 851 |
| • USANA Health Sciences Inc. | 791 |
| • Sutter Physician Services | 786 |
| • Jacobsen Construction | 616 |

WEST VALLEY CITY PARKS

| PARK NAME | LOCATION | FEATURES |
|---------------------------------|------------------------------|---|
| Back Nine Park | 4105 West 4365 South | Playground |
| Bridle Farms Park | 6688 West Bridle Farms Rd | |
| Cnetennial Park | 5405 West 3100 South | Pavilions, Playground, Tennis Courts, Basketball Courts, Soccer Fields, Ball Diamonds, Rest Rooms |
| Country Meadows Park | 4175 West 3980 South | Playground, Basketball Courts, Volleyball Court, Picnic Area |
| Decker Lake Park | 2300 West South Parkway Blvd | Jogging Path, Nature Preserve |
| Falcon Crest Park | 7009 West 4065 South | Pavilion, Playground, Basketball Court |
| Fassico Farm Park | 3720 South 5200 West | Pavilion, Playground, Picnic Area |
| Fox Trail Park | 6880 West Labrador Cir | Playground, Trail Loop |
| Glenn Waver Memorial Park | 6385 West Cape Ridge Lane | Playground, Tennis Courts, Soccer Fields, Ball Diamonds, Volleyball Courts, Picnic Area |
| Hillsdale Park | 3275 South 3200 West | Pavilion, Playground, Tennis Courts, Volleyball Court, Horseshoe Pits, Rest Rooms |
| Hunter Park | 3600 South 6000 West | Pavilion, Playground, Tennis Courts, Soccer Field, Baseball Fields, Volleyball Court, Horseshoe Pits, Sledding Hill, Rest Rooms |
| Hunter Ridge Park | 4383 South 5710 West | Pavilion, Playground |
| Hunter Village Park & Trailhead | | Playground, Trail Loop |
| Hunter Village Pocket Park | | Playground |
| Hunter Village Z Park | | Trail Loop |
| Ironwood Park | 4565 South Early Duke Street | Pavilion, Playground |
| Jordan River Parkway Trail | | Trail parallels Jordan River |
| Jordan River Trailhead Park | 2320 South 1000 West | Pavilion, Playground, Horseshoe Pit, Canoe Docks, Trailhead to Jordan River Parkway |
| Kings Point Park | 1330 West Rothchild Drive | Pavilion, Playground, Basketball Court, Volleyball Court, Walking Trail |
| Maple Meadows | 2520 West 3380 South | Pavilion, Playground, Basketball Court |
| Meadowlands Park | 3350 South 5800 West | Pavilion, Playground, Volleyball Court |
| Parkway Park | 3405 W Parkway Blvd | Pavilion, Playground, Tennis Courts, Soccer Field, Baseball Fields, Volleyball Court, Horseshoe Pits, Rest Rooms |
| Peachwood Park | 3510 West 3965 South | Playground, Basketball Court, Volleyball Court, Horseshoe Pits, Picnic Area, Fire Pit |
| Promenade at Fairbourne Station | 3590 South 2810 West | Picnic Tables, Interactive Water Features, Rest Rooms |
| Redwood Nature Area | 2660 South 1160 West | Trail Loop, Trailhead to Jordan River Parkway |
| Sugar Plum Park & Trailhead | 6800 West 2900 South | Playground, Pedestrian Trail |
| Terrace Ridge Park | 6260 W Terrace Ridge Drive | Pavilion, Playground, Volleyball Court, Horseshoe Pit, Walking Trail |
| Welker Memorial Park | 4100 to 4800 West 4700 South | Basketball Courts, Walking Path |
| West Valley Park | 4500 West 3500 South | Pavilion, Playground, Basketball Court, Ball Diamonds, Rest Room |
| West View Park | 6050 West 4100 South | Pavilion, Playground, Tennis Courts, Rest Room |
| Wheatland Park | 4266 South 3680 West | Pavilion, Playground |
| Woodledge Park | 5210 West 4310 South | Pavilion, Playground, Tennis Courts |
| West Valley State Park | 5415 West 3100 South | |





West Valley City

GLOSSARY

GLOSSARY OF TERMS

ACCOUNTING PERIOD:

A period of time, for which financial records are prepared, e.g. a month, quarter, or fiscal year.

ACCOUNTING SYSTEM:

The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity.

ACCRUAL BASIS:

The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at that time or not).

ADMINISTRATIVE CODE ENFORCEMENT PROGRAM:

Administrative Code Enforcement Program (ACE) provides code violators reasonable time for compliance before fines are implemented.

ALLOT:

To divide an appropriation into amounts which may be encumbered or expended during an allotment period.

APPROPRIATION:

A legal authorization which permits the City to make expenditures and to incur obligations for specific purposes.

ASSESSED VALUATION:

A valuation set upon real estate or other property by a government body as a basis for levying taxes.

AUDIT:

A systematic examination of resource utilization concluding in a written report. It is a test of management's internal accounting controls and is intended to: ascertain whether financial statements fairly present financial positions and results of operations; test whether transactions have been legally performed; identify areas for possible improvements in accounting practices and procedures; ascertain whether transactions have been recorded accurately and consistently; and, ascertain the stewardship of officials responsible for governmental resources.

BALANCE SHEET:

A statement presenting the financial position of an entity by disclosing the value of its assets, liabilities and equities at a specified date.

BALANCED BUDGET:

A financial plan of operation in which revenues (sources) equal expenditures (uses) for the fiscal year. All individual funds must have a balanced budget. Some funds may be balanced by using the fund balance as a source of revenue. A balanced budget is required of municipalities by State law. (Utah Code 10-6-110)

BOND:

A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date(s)) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt.

GLOSSARY OF TERMS *(continued)*

BUDGET:

A plan of financial operation embodying an estimate of proposed means of financing them. Used without a modifier, the term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in practice. Sometimes it designates the financial plan presented to the appropriating body for adoption and sometimes it designates the plan finally approved by that body. It is usually necessary to specify whether the budget under consideration is preliminary and tentative or whether it has been approved by the appropriating body.

BUDGET CALENDAR:

The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

BUDGET DOCUMENT:

The official written statement prepared by the budget office and supporting staff which presents the proposed budget to the legislative body.

BUDGET MESSAGE:

A general discussion of the proposed budget presented in writing as a part of or supplement to the budget document. The budget message explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the Chief Executive.

BUDGETING (APPROPRIATING):

The City prepares its budget in conformity with practices prescribed or permitted by the applicable statutes of the State of Utah.

CAPITAL ASSETS:

The purchase of property, equipment, and infrastructure assets (roads, sidewalks, bridges, etc.) that has an initial cost of more than \$5,000. Costs of normal maintenance and repairs that do not add value to the life of the asset are not capitalized.

CAPITAL BUDGET:

A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget which includes both operating and capital outlays. The capital budget should be based on a capital improvement program (CIP).

CAPITAL EXPENDITURES (OUTLAYS):

Expenditures for the acquisition of capital assets. Any item costing more than \$5,000. is considered a capital expenditure and is tracked separately by the City.

CAPITAL IMPROVEMENT PROGRAM:

A plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth each expenditure.

CASH BASIS:

The method of accounting where revenues and expenditures are recognized as cash is received and disbursed.

GLOSSARY OF TERMS *(continued)*

CASH FLOW BUDGET:

A projection of the cash receipts and disbursements anticipated during a given time period. Typically, this projection covers a year and is broken down into separate projections for each month, week and/or day during the year.

CERTIFIED EMERGENCY RESPONSE TEAM:

A community volunteer organization which consists of individuals that educate people concerning disaster preparations and potential hazards.

CERTIFIED TAX RATE:

A tax rate that will provide the same ad valorem property tax revenue for each taxing entity as was levied for the prior year by that entity, plus new growth, less the amount of increase to locally assessed real property taxable values resulting from factoring, reappraisal, or any other adjustments.

CORIS:

Court computer system administered by the State of Utah and used by municipalities.

DEBT SERVICE:

Payment of interest and repayment of principal to holders of a government's debt instruments.

DEPARTMENT:

A major unit of organization in the City comprised of subunits called Divisions.

DIVISION:

A subunit of a Department organization.

ENCUMBRANCES:

Commitments which result from unperformed contracts for goods or services.

EXPENDITURES:

Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays. The term refers to an outflow of funds paid for assets, goods, and services acquired.

FISCAL PERIOD:

Any period at the end of which a governmental unit determines its financial condition and the results of its operations and closes its books. NOTE: It is usually a year, though not necessarily a calendar year.

FULL-TIME EQUIVALENT:

A full-time equivalent is a calculation based on an employee's hours worked. A 40 hour per week employee is a full-time equivalent of 1. An employee that works 32 hours per week is a 0.75 equivalent, because they work only 75% of a 40-hour week.

GLOSSARY OF TERMS *(continued)*

FUND:

An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives. Fund structure is presented below:

Governmental Funds

- **Capital Improvements Program Fund** Capital Improvements Program Fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds).
- **General Fund** The General Fund is the general operating fund of the City. It is used to account for all activities of the City not accounted for in another fund.
- **Special Revenue Fund** Special Revenue Funds are set up as accounts for Federal and State grants, and other activities of the City which are legally restricted to expenditures for specific purposes.

Proprietary Funds

- **Enterprise Funds** Enterprise Funds are used to account for operations including debt service (a) that are financed and operated in a manner similar to private businesses – where the intent of the government body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis is financed or recovered primarily through user charges; or (b) where the governing body has determined that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control accountability, or other purposes.

Major Funds

Major Funds account for the main financial activities of the City.

Non-Major Funds

Non-Major Funds account for small or specific financial activities of the City.

FUND BALANCE (EQUITY):

The excess of an entity's assets over its liabilities. A negative fund balance is sometimes called a deficit. It is the difference between the revenues and expenditures. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance).

GENERAL OBLIGATION BOND:

General obligation bonds can be issued by a municipality for any City purpose in an amount not to exceed 4% of the value of the taxable property therein. A city of the first or second class may incur up to an additional 4% indebtedness for the purpose of supplying water, artificial lighting or sewers if they are owned and controlled by the municipality. G.O. bonds are backed by the full faith and credit of the City and require a majority vote in favor of incurring the debt.

GENERAL PURPOSE FINANCIAL STATEMENTS:

Those basic financial statements which comprise the minimum acceptable fair presentation in conformity with GAAP. As such, they constitute the minimum acceptable scope of independent annual GAAP audits. Under 1968 GAAFB, the GPFS included financial statements for each individual fund and account group maintained by a government. In Statement 1, the NCGA redefined governmental GPFS to consist of financial statements for each of the eight fund types in use and for both account groups presented in separate adjacent columns on the financial reporting pyramid's five Combined Statements Overview.

GLOSSARY OF TERMS *(continued)*

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES:

Uniform minimum standards of and guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative statement on the application of GAAP to state and local governments is the National Council on Governmental Accounting's Statement 1. Every government should prepare and publish financial statements in conformity with GAAP. The objectives of governmental GAAP financial reports are different from, and much broader than, the objectives of business enterprise GAAP financial reports.

GOALS:

The end toward which effort is directed.

GRANT:

A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

INSURANCE SERVICE OFFICE:

The ISO rating of a community directly affects insurance premiums paid by homeowners. Generally lower ratings, on a 1 to 10 scale, results in lower premiums.

MISSION STATEMENT:

A declaration defining the specific task with which the City, or Departments, has been charged.

MODIFIED ACCRUAL BASIS:

The modified accrual basis of accounting is a mixture of both cash and accrual basis concepts. All funds are accounted for using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as net current assets. Sales taxes are recognized when in the hands of intermediary collecting agencies. All other intergovernmental revenues are recorded as revenue when received. Property tax revenues are recognized in the fiscal year for which they were levied. Licenses and permits, charges for services, fines and forfeitures, and other revenues are recorded as revenue when received in cash.

Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. However, an exception to this general rule would include principal and interest on general long-term debt which is recognized when due.

NET INCOME:

Proprietary fund excess of operating revenues, non-operating revenues, and operating transfers-in over operating expenses, non-operating expenses, and operating transfer-out.

NON-CAPITAL PURCHASE:

Any purchase less than \$5,000.00 that is directly expensed. These are maintained by individual departments.

OBJECTIVE:

A goal or aim toward which the City, Department, or Division will be directing their efforts.

GLOSSARY OF TERMS *(continued)*

OPERATING BUDGET:

Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled.

The use of annual operating budgets is usually required by law. Even where not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government. See BUDGET.

ORDINANCE:

A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form or law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

PAY-AS-YOU-GO FINANCING:

Pay-as-you-go is the financing of improvement projects from current revenues. Such revenues may come from general taxation, fees, charges for services, special funds, or special assessments.

RESERVES:

- a. Cash, or assets readily convertible into cash, held aside, as by corporation, bank, state or national government, etc. to meet expected or unexpected demands.
- b. Uninvested cash held to comply with legal requirements.

REVENUE:

Funding that the government receives as income. Sources of revenue may include tax payments, fees for services, grants, fines, forfeitures, funds received from other entities and/or governments, interest, etc. The term designates an increase to a fund's assets which: does increase a liability (e.g., proceeds from a loan); does represent a repayment of an expenditure already made; does represent a cancellation of certain liabilities; and does represent an increase in contributed capital.

ROLLING STOCK:

Rolling Stock refers to vehicles and other mobile capital equipment.

SINKING FUND:

A fund set up and accumulated by regular deposits for paying off the principal of a debt when it falls due.

SIRE:

Software program used in document management and agenda functions.

TAX ANTICIPATION NOTES:

Notes issued in anticipation of taxes which are retired usually from taxes collected.

TAX RATE LIMIT:

The maximum legal rate at which a municipality may levy a tax. The limit may apply to taxes raised for a particular purpose or for general purposes.

TAXES:

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.

GLOSSARY OF TERMS *(continued)*

TRAX:

Light rail system in Salt Lake County, Utah.

ZOO ARTS AND PARKS:

Tax received from the Salt Lake County to promote cultural related events.

ACRONYMS & ABBREVIATIONS

| | |
|---------------------|--|
| ACE | Administrative Code Enforcement |
| ADL | Agreement for Disposition of Land |
| ALD | Administrative Law Division |
| AOC | Administrative Office of the Courts |
| BA/Bldg Auth | Building Authority |
| CAB | Cultural Arts Board |
| CADD | Computer Aided Design and Drafting |
| CAFR | Comprehensive Annual Financial Report |
| CDBG | Community Development Block Grants |
| CED | Community and Economic Development |
| CERT | Certified Emergency Response Team |
| CIP | Capital Improvements Program |
| COP | Community Oriented Policing |
| CPD | Community Preservation Department |
| CTR | Certified Tax Rate |
| DUI | Driving under the influence of alcohol |
| EMT | Emergency Medical Technician |
| EOC | Emergency Operating Center |
| FBI | Federal Bureau of Investigation |
| FTE | Full Time Employee |
| GAAP | Generally Accepted Accounting Principles |
| GASB | Governmental Accounting Standards Board |
| GFOA | Government Finance Officers Association |

ACRONYMS & ABBREVIATIONS *(continued)*

| | |
|------------------|--|
| GIS | Geographic Information System |
| GO | General Obligation (Bonds) |
| GPFS | General Purpose Financial Statements |
| GRAMA | Government Records Access and Management Act |
| HAZMAT | Hazardous Materials |
| HOME | Home Investment Program |
| HOPWA | Housing of People with Aids |
| HUD | U.S. Department of Housing and Urban Development |
| HVAC | Heating, Ventilation, Air Conditioning |
| ISO | Insurance Services Office |
| IT | Information Technologies |
| LRT | Light Rail Transit |
| LUNR | Low use never (to be) replaced vehicles |
| MIS | Management and Information Systems |
| MMI | Maintenance Management Implementation |
| NIMS | National Incident Management System |
| NNU | Neighborhood Narcotics Unit |
| NPDES | National Pollution Discharge Elimination System |
| OSHA | Occupational Safety and Health Administration |
| PSN Grant | Police Safe Neighborhoods Grant |
| RDA | Redevelopment Agency |
| RSL | Remaining Service Life |
| SARR | Statutory Allocation Reduction Revenue |
| SID | Special Improvement District |

ACRONYMS & ABBREVIATIONS *(continued)*

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| STP | Surface Transportation Program |
| SWAT | Special Weapons and Tactics |
| TBA | To be announced |
| UCCC | Utah Cultural Celebration Center |
| UDOT | Utah Department of Transportation |
| URMMA | Utah Risk Management Mutual Association |
| UTA | Utah Transit Authority |
| VAWA | Violence Against Women Act |
| VECC | Valley Emergency Communications Center |
| VOCA | Victims of Crime Grant |
| VFM | Valley Fair Mall |
| VIP | Values Improvement Program |
| WVC | West Valley City |
| ZAP | Zoo Arts and Parks |