

# ADOPTED ANNUAL BUDGET

*FISCAL YEAR 2018-2019*



## *WEST VALLEY CITY*

*STATE OF UTAH*

*Prepared by:*  
**West Valley City Finance Department**  
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**Jeannette Carpenter**, *Budget/Disbursement Supervisor*  
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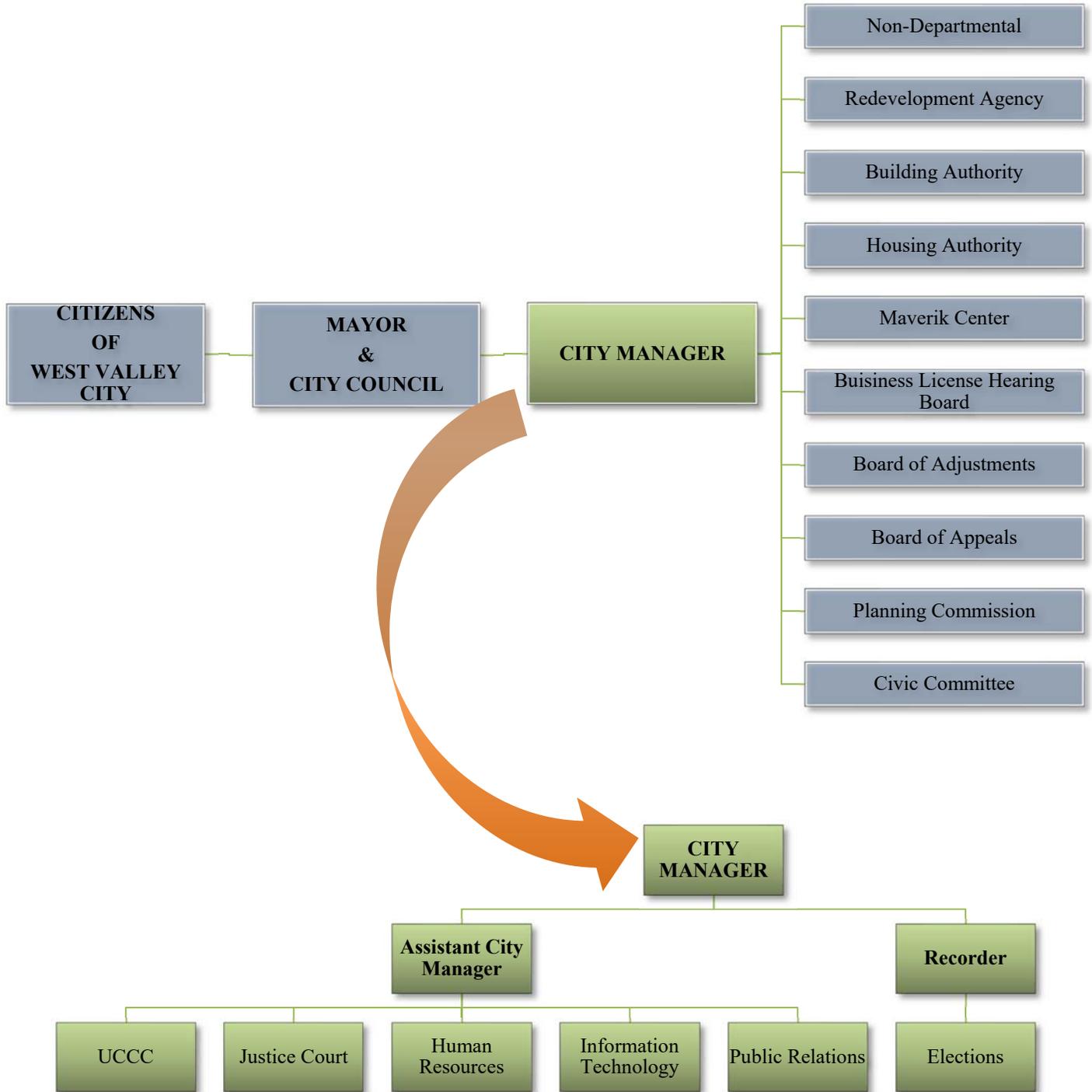
**CITY ADMINISTRATION**  
*FISCAL YEAR 2018-2019*

*City Manager* ..... **Wayne T. Pyle**  
*Assistant City Manager*..... **Paul D. Isaac**  
*City Recorder* ..... **Nichole Camac**  
*City Attorney* ..... **J. Eric Bunderson**  
*Community Development Director/Assistant City Manager* ..... **Nicole Cottle**  
*Community Preservation Director*..... **Layne Morris**  
*Finance Director*..... **James D. Welch**  
*Fire Chief*..... **John Evans**  
*Parks & Recreation Director*..... **Nancy Day**  
*Police Chief*..... **Colleen Jacobs**  
*Public Works Director* ..... **Russell B. Willardson**



# ORGANIZATIONAL CHART

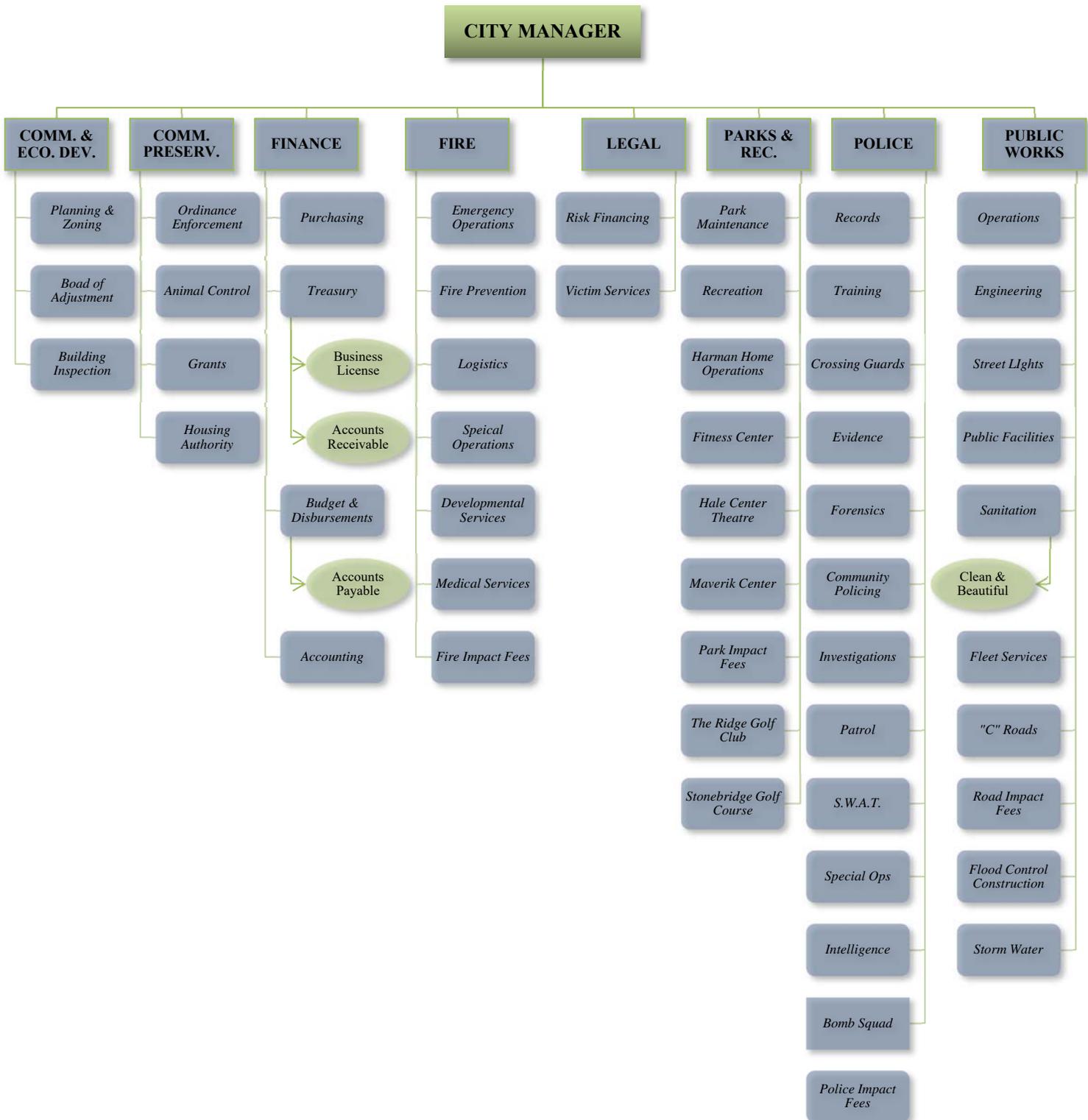
FISCAL YEAR 2018-2019





# ORGANIZATIONAL CHART

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of West Valley City**

**Utah**

For the Fiscal Year Beginning

**July 1, 2017**

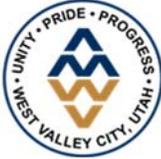
*Christopher P. Morrill*

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, 2017.

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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West Valley City

# BUDGET MESSAGE

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## **BUDGET MESSAGE**

*FY 2018-2019*

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 FY18/19. 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.

Earnings increased 3.1% in 2017 and was the leading contributor to growth in personal income in most states including the five fastest growing states, Washington, Idaho, Nevada, Arizona and Utah. 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 38 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 maintain steady growth with next year's projection anticipated to reach \$28M. 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 decrease by -3.8% due largely to reductions in the use of traditional telephone use. The tentative budget also includes mandated increases in employment costs, including compensation and benefits. Property Tax revenues are expected to increase by 4.5% from last year's initial budget. No property tax increase is anticipated this year.

The city also continues to grow in terms of population. It is estimated that the population of West Valley City now stands at 136,318 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.



## BUDGET MESSAGE *(continued)* FY 2018-2019

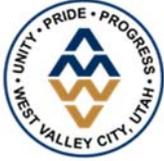
Currently, West Valley City employs a full time equivalent of 730 employees to meet the needs of our citizens. This gives West Valley City an employee to citizen ratio of 1:186 as we continue to provide services to meet the needs of our citizens in the most efficient and cost-effective way.

The West Valley City Redevelopment Agency continues to recruit unprecedented investments from the industrial and commercial sectors, adding another \$150 Million dollars in new capital investment to the City. The successful recruitment and current construction of the \$35 Million Frito Lay expansion is among the top projects for the year. In addition, the successful recruitment of Amazon to the 201 Commerce Industrial Park brings Utah their first distribution center for the E-commerce giant. Both the Boy Scouts of America and Deseret First Credit Union built two new beautiful office buildings to serve as headquarters in the thriving Lake Park area.

Fairbourne Station continues to move ahead rapidly as many have noticed the large cranes and dump trucks in the area. After the demolition of the Staples and Toys R Us buildings, crews have prepared the ground and are currently building the footing and foundations for both the new Public Safety Building and the Fairbourne Station parking garage. Additionally, work will begin on the expansion of the Embassy suites hotel to accommodate larger conferences and events. The most exciting development at Fairbourne Station will also begin this year as construction begins on the 9-story class A office tower. This will be the tallest building in our City and one that will truly act as the heart of our new downtown Fairbourne Station.

Perhaps never in the history of the City have so many capital improvement projects been undertaken at the same time. We are moving full swing into the construction of multiple city facilities, (seven buildings at a cost of \$59.4M) we are either building new or remodeling. All building projects are on schedule with the exception of the court building, for which we do not have final resolution for location and plan. The Police HQ and parking structure as well as the fire station projects are ahead of schedule. I am pleased to report that project budgets have not increased or run over, and the debt levels have been kept as low as possible. All project contingencies are in place for any modifications or “surprises”, during construction.

UTOPIA is making great strides in providing fiber access to our residents and expanding its footprint in our City. Last year we added 478 new customers and an additional 3000 homes can now get service. 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.



## BUDGET MESSAGE *(continued)* FY 2018-2019

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. Whether it is dealing with police issues, homelessness, economic development, or ordinance enforcement, we are out in front of the story, transparent in our narrative and as result we are overcoming tremendous challenges to create a more vibrant and thriving city.

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.

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Wayne Pyle, City Manager

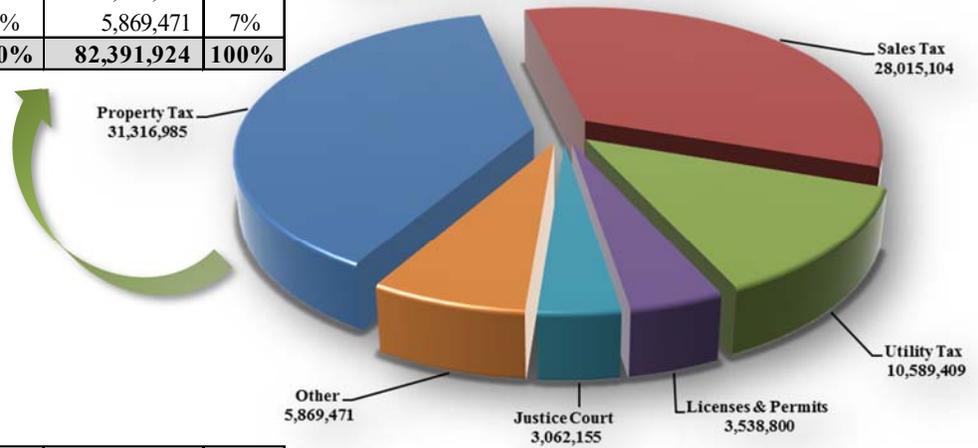


# BUDGET SUMMARY & COMPARISON

## FY 2018-2019

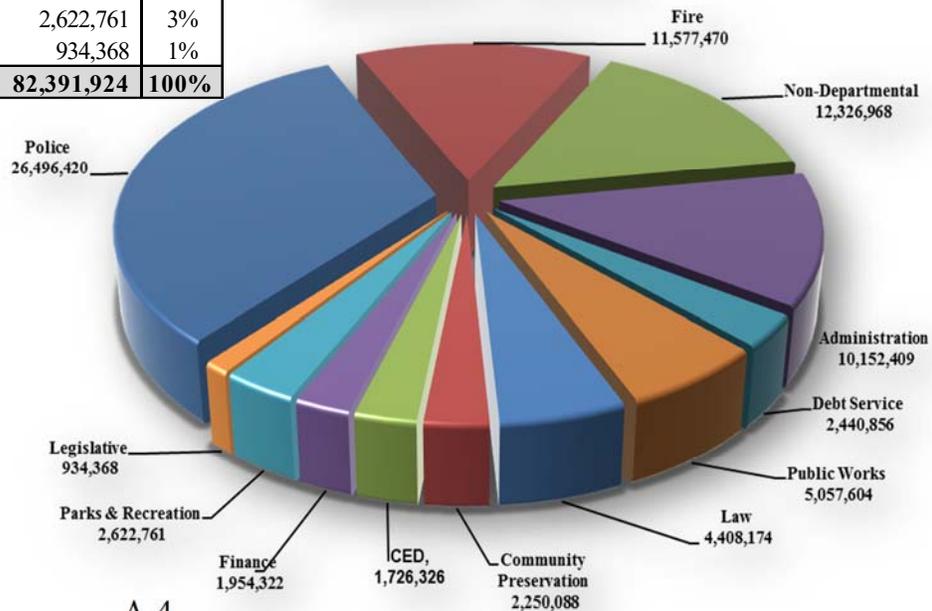
REVENUES	FY 2017-2018	%	FY 2018-2019	%
Property Tax	29,969,007	38%	31,316,985	38%
Sales Tax	25,950,902	33%	28,015,104	34%
Utility Tax	11,011,643	14%	10,589,409	13%
Licenses & Permits	5,038,000	6%	3,538,800	4%
Justice Court	3,007,000	4%	3,062,155	4%
Other	3,823,430	5%	5,869,471	7%
<b>TOTAL REVENUES</b>	<b>78,799,982</b>	<b>100%</b>	<b>82,391,924</b>	<b>100%</b>

Revenue Sources FY 2018-2019



EXPENDITURES	FY 2017-2018	%	FY 2018-2019	%
Police	25,616,578	33%	26,496,420	32%
Fire	10,466,037	13%	11,577,470	14%
Non-Departmental	11,818,706	15%	12,326,968	15%
Administration	9,747,637	12%	10,152,409	12%
Debt Service	2,256,381	3%	2,440,856	3%
Public Works	5,517,787	7%	5,057,604	6%
Law	4,031,592	5%	4,408,174	5%
Community Preserv.	2,124,585	3%	2,250,088	3%
ICED	2,115,047	3%	2,170,484	3%
Finance	1,897,872	2%	1,954,322	2%
Parks & Recreation	2,195,467	3%	2,622,761	3%
Legislative	1,012,293	1%	934,368	1%
<b>TOTAL EXPENDITURES</b>	<b>78,799,982</b>	<b>100%</b>	<b>82,391,924</b>	<b>100%</b>

Expenditures FY 2018-2019





West Valley City

# POLICIES & OBJECTIVES

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## **INTRODUCTION**

### *FY 2018-2019*

The Fiscal Year 2018-2019 budget has been prepared in accordance with 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 2018-2019*

**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 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.

<b>Fund</b>	<b>Type</b>	<b>Basis of Budgeting</b>	<b>Basis of Accounting</b>
<b>General Fund</b>	Major Governmental	Modified Accrual	Modified Accrual
<b>Class “C” Roads</b>	Major Governmental	Modified Accrual	Modified Accrual
<b>Fitness Center</b>	Major Governmental	Modified Accrual	Modified Accrual
<b>RDA</b>	Major Governmental	Modified Accrual	Modified Accrual
<b>Hale Centre Theatre</b>	Major Governmental	Modified Accrual	Modified Accrual
<b>Maverik Center (Arena)</b>	Major Governmental	Modified Accrual	Modified Accrual
<b>Sanitation</b>	Major Governmental	Modified Accrual	Modified Accrual
<b>Cultural Celebration Center</b>	Major Governmental	Modified Accrual	Modified Accrual
<b>Capital Improvements</b>	Major Governmental	Modified Accrual	Modified Accrual
<b>Storm Water Utility</b>	Major Proprietary	Accrual	Accrual
<b>The Ridge Golf Club</b>	Major Proprietary	Accrual	Accrual
<b>Stonebridge Golf Course</b>	Major Proprietary	Accrual	Accrual
<b>Building Authority</b>	Non-Major Governmental	Modified Accrual	Modified Accrual
<b>Impact Fees</b>	Non-Major Governmental	Modified Accrual	Modified Accrual
<b>Arts Foundation</b>	Non-Major Governmental	Modified Accrual	Modified Accrual
<b>Grants</b>	Non-Major Governmental	Modified Accrual	Modified Accrual
<b>Housing Authority</b>	Non-Major Proprietary	Accrual	Accrual
<b>Ambulance</b>	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 2018-2019

### **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:**

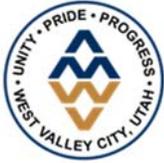
The Capital Improvements Fund is a governmental fund that was established to meet the capital improvement requirements of the City. Revenues come from the General Fund, intergovernmental transfers, and interest. Expenditures are for costs of the City's capital improvement projects. The General Fund sometimes 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 are 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 2018-2019

### **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.



**DEPARTMENT/FUND RELATIONSHIP MATRIX**  
*FY 2018-2019*

FUND	LEGISLATIVE	ADMIN.	COMMUNITY & ECONOMIC DEV.	COMMUNITY PRESERV.	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 2018-2019*

As part of the budget review process, the City Council reviewed and approved the budget formulating the 2018-2019 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 numerous fiscal and service benefits from this process. Some of the benefits 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 22<sup>nd</sup> 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 17<sup>th</sup> 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**

<b>December</b>	Budget guidelines and instructions are issued to each department
	Revenue Projections due from Department Heads
<b>January</b>	City Council Strategic Planning Meeting to establish priorities for upcoming fiscal year
	Public Hearing to amend current year budget
<b>February</b>	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
<b>April</b>	Proposed Budget presented to City Council
<b>May</b>	City Council adopts Tentative Budget
	Public Hearing to amend current year budget
<b>June</b>	Public Hearing to adopt final budget if no Property Tax increase is proposed
<b>August</b>	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 2018-2019*

### **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 2018-2019*

**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 2018-2019

### 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 exceeding \$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, 2017 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. Most 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, 2017, \$7,512,235 of the City's \$8,116,967 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 2018-2019

### 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

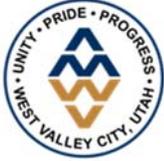
The City uses outside and independent auditors to issue opinions on the annual financial statements. The auditors are required to use Generally Accepted Accounting Principles (GAAP) to analyze the veracity and accuracy of the statements. Periodically the City bids out the auditing process. The duration 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 2018-2019*

#### **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.

**DEBT FINANCING**  
(continued)

Current Debt Issues	Principal	Interest	Source of Retirement
RDA Tax Increment Refunding 2015	\$ 2,146,000	\$ 172,913	RDA
HUD Loan	\$ 965,000	\$ 119,161	Federal Grant
Fitness Center	\$ 2,850,000	\$ 196,500	Property Tax
Fire Station/Public Works	\$ 630,000	\$ 38,000	General Fund
UCCC/Arena Equipment	\$ 14,466,760	\$ 36,139,471	RDA & Arena
City Center Project 2010 B	\$ 4,620,000	\$ 1,487,718	Rents/RDA
Animal Shelter/CPD Bldg 2013 A	\$ 4,085,000	\$ 364,585	General Fund
Fire Truck Lease 2012	\$ 261,522	\$ 15,348	General Fund
Fire Truck Refurbish 2012	\$ 19,413	\$ 365	General Fund
Credit Tenant Lease	\$ 29,123,339	\$ 19,015,659	RDA
Fleet Lease 2013	\$ 34,295	\$ 259	General Fund
Storm Water Bond Series 2013	\$ 155,384	\$ 1,231	Storm Water
SunTrust Equipment Lease #7	\$ 25,805	\$ 412	Ambulance & Stonebridge
Fire Truck Lease 2014	\$ 668,225	\$ 56,065	General Fund
US Bancorp Equipment Lease #3	\$ 154,062	\$ 3,828	MBA
MBA Lease Rev & Ref Series 2016	\$ 25,640,000	\$ 8,352,800	General Fund
Sales Tax Rev Refunding Series 2016	\$ 8,125,000	\$ 703,775	Gen. Fund & Sales Tax
RDA Refunding Series 2016	\$ 10,125,000	\$ 4,556,875	RDA
RDA Tax Increment Refunding 2016 A&B	\$ 21,168,000	\$ 2,029,424	RDA
MBA Lease Revenue Series 2017	\$ 46,480,000	\$ 36,809,400	General Fund
US Bancorp Lease #14	\$ 2,055,337	\$ 250,255	Ambulance
Equipment Leases	\$ 606,326	\$ 47,209	General Fund & Ambulance
<b>Total Debt (as of 07/01/18)</b>	<b>\$ 174,404,468</b>	<b>\$ 110,361,253</b>	

LEGAL DEBT MARGIN CALCULATIONS FOR 2018		
	Taxable Value (1)	Market Value
Primary Residential	\$ 3,978,360,617	\$ 7,233,382,940
Secondary and Non Residential	\$ 2,834,461,060	\$ 2,834,461,060
<b>Total Assessed Value</b>	<b>\$ 6,812,821,677</b>	<b>\$ 10,067,844,000</b>
<b>Total adjusted fair market value</b>		<b>\$ 10,067,844,000</b>
<i>Debt Limit General - 4%</i>		
<i>4% of reasonable fair cash value</i>		\$ 402,713,760
<i>Less outstanding general obligation bonds</i>		\$ -
<b>Legal Debt Margin</b>		<b>\$ 402,713,760</b>

**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
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
2022-23	370,000	16,905	386,905
2023-24	378,000	8,543	386,543

**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
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
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
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
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
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
2022-23	1,095,000	217,237	1,312,237
2023-26	3,525,000	292,033	3,817,033

**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
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
2022-23	710,000	32,550	742,550
2023-24	730,000	10,950	740,950

**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
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
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
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
2022-23	1,062,330	1,416,932	2,479,262
2023-37	24,365,566	11,377,122	35,742,688

**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
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
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
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
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
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 A & B (Retires FY 2037-2038)

#### Arena Series 2016A (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
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
2022-23	1,830,000	568,200	2,398,200
2023-28	10,295,000	1,550,000	11,845,000

#### Fire Station Remodel and New Construction Series 2016B: (Retires FY 2037-2038)

The second 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
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
2022-23	265,000	252,600	517,600
2023-38	5,740,000	2,053,300	7,793,300

### 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.

	Principal	Interest	Total
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

**DEBT FINANCING**  
(continued)

**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.

	Principal	Interest	Total
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
2022-23	425,000	352,050	777,050
2023-37	8,135,000	2,654,707	10,789,707

**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.

**Series 2016 A:**

	Principal	Interest	Total
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
2022-23	2,326,000	159,066	2,485,066
2023-25	4,807,000	161,363	4,968,363

**Series 2016 B:**

	Principal	Interest	Total
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
2022-23	296,000	32,666	328,666
2023-25	741,000	35,280	776,280

**DEBT FINANCING**  
(continued)

**US Bank Lease #14 2017: (Retires FY 2024-2025)**

This lease is for the purchase of two Ambulances and three Fire Engines

	Principal	Interest	Total
2018-19	257,893	62,477	320,370
2019-20	275,342	54,029	329,370
2020-21	284,058	45,312	329,370
2021-22	293,050	36,320	329,370
2022-23	302,327	27,043	329,370
2023-25	633,668	25,073	658,741

**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
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
2022-23	1,195,000	2,125,750	3,320,750
2023-44	43,535,000	26,045,450	69,580,450

**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
2018-19	606,326	47,208	653,534
2019-20	571,771	35,149	606,920
2020-21	544,356	23,883	568,239
2021-22	418,603	13,847	432,450
2022-23	284,673	6,651	291,324
2023-24	148,724	2,054	150,778



## PROPERTY TAX LEVY & DISTRIBUTION FY 2018-2019

### 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 2018-2019 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	Certified Tax Rate Value	Certified Tax Rate
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
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
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
2017	\$6,750,018,085	0.004151
2018	\$7,582,425,886	0.003706

- 1 Operations Increase of 65.0%
- 2 Operations Increase of 18.0%
- 3 Operations Increase of 9.9%
- 4 Operations Increase of 5.3%

Source: Utah State Tax Commission



## PARK IMPACT & USER FEES FY 2018-2019

### 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.

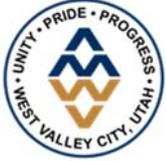
### POLICY STATEMENT

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 2018-2019

### 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

Reverses 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 2018-2019*

### ***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 2018-2019*

**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:

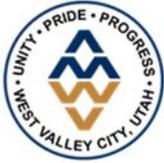
Fund 11	Class “C” Roads
Fund 24	Building Authority
Fund 31	Road Impact
Fund 32	Park Impact
Fund 33	Fire Impact
Fund 34	Police Impact
Fund 35	Flood Impact
Fund 36	Storm Water Utility

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 2018-2019*

### **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.)

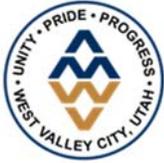
A sidewalk inventory is maintained which identifies all needed sidewalk repairs. From this inventory, a priority list has been developed which guides the annual sidewalk repair work plan. Property owners, who desire to complete repairs before they are included in the work plan, may choose to make the 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 2018-2019*

### **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, NOTIFICATION  
& ADVERTISEMENT**  
*FY 2018-2019*

**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 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 2018-2019*

### **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.

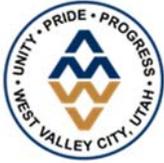
A recycling program was started March 3, 2008, with over 27,000 recycling cans delivered to every single-family resident in WVC. The can is picked up every other week. The recycling costs an additional \$3.30 per month per household but reduces the volume of waste that is sent to the landfill.

### **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 2018-2019*

### **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.

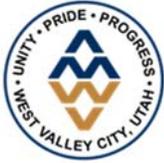
Beginning July 1, 2001, the City started assessing a Storm Water Utility fee to all developed parcels. The initial fee was \$3.75 per month per Equivalent Residential Unit. In July of 2005, the fee was raised to cover increased operational and construction costs.

### **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 2018-2019*

#### **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

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# ***WEST VALLEY CITY SERVICES***





## REVENUE & EXPENDITURES

### Consolidated Overview

#### REVENUES:

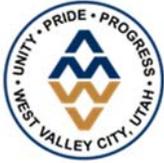
	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Taxes	78,731,016	85,273,466	87,433,312	2.5%
Arena Revenue	4,967,314	4,556,961	4,573,300	0.4%
Amphitheater	465,774	350,000	390,000	11.4%
Special Improvement District	0	0	0	0.0%
Licenses & Permits	3,855,834	5,038,000	3,538,800	-29.8%
Fines & Forfeitures	2,520,896	3,007,000	3,109,391	3.4%
Rental Income	1,214,414	838,298	145,176	-82.7%
Garbage Collection	5,019,361	5,100,000	5,200,000	2.0%
Interest	1,115,229	639,315	955,171	49.4%
Miscellaneous	772,936	1,075,836	293,000	-72.8%
Intergovernmental	18,318,901	6,017,954	6,145,085	2.1%
Impact Fees	848,199	600,000	600,000	0.0%
Charges for Services	20,835,121	20,676,144	22,807,699	10.3%
<b>Total Revenues</b>	<b>138,664,995</b>	<b>133,172,974</b>	<b>135,190,934</b>	<b>1.5%</b>
Other Financing Sources	128,768,324	10,486,082	7,249,951	-30.9%
<b>Total Revenues &amp; Other Sources</b>	<b>267,433,319</b>	<b>143,659,056</b>	<b>142,440,885</b>	<b>-0.8%</b>

#### EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
General Government	24,237,595	26,596,925	26,440,094	-0.6%
Public Safety	33,168,411	36,082,615	38,073,890	5.5%
Highways & Public Improvements	7,218,559	10,017,787	9,557,604	-4.6%
Parks & Recreation	2,158,691	2,195,467	2,622,761	19.5%
Debt Service	70,148,426	15,097,556	16,073,754	6.5%
Capital Projects	13,430,539	1,624,000	1,828,157	12.6%
Projects	15,891,428	19,912,831	13,347,796	-33.0%
Vouchers	3,420,774	3,500,000	3,500,000	0.0%
Operations/ Maintenance	26,861,496	28,631,875	30,996,829	8.3%
Interfund Transfer (Net)	(3,292,089)	0	0	0.0%
Public Housing	0	0	0	0.0%
<b>Total Expenditures</b>	<b>193,243,830</b>	<b>143,659,056</b>	<b>142,440,885</b>	<b>-0.8%</b>
Other Financing Uses				
<b>Total Expenditures &amp; Other Uses</b>	<b>193,243,830</b>	<b>143,659,056</b>	<b>142,440,885</b>	<b>-0.8%</b>

#### FUND BALANCE/EQUITY:

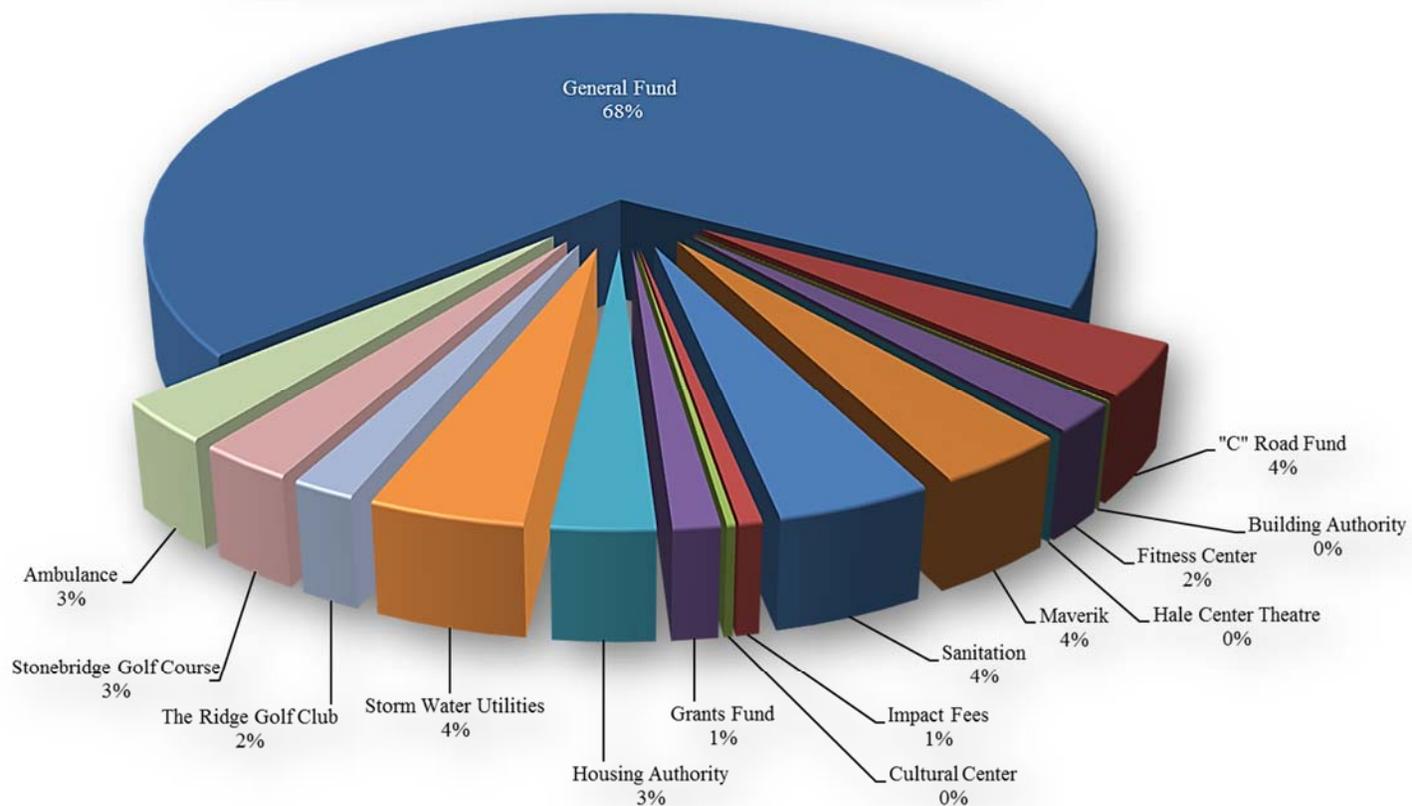
	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Beginning	22,794,132	96,983,621	171,982,306	
Increase/(Decrease)	74,189,489	74,998,685	(6,704,951)	
<b>Ending</b>	<b>96,983,621</b>	<b>171,982,306</b>	<b>165,277,355</b>	

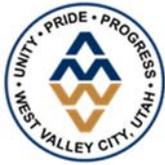


## REVENUE & EXPENDITURES Consolidated Funds Revenue Chart

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 2018-2019  
**CONSOLODATEDFUNDS REVENUE CHART**





**REVENUE & EXPENDITURES**  
FY 2018-2019

**REVENUES:**

	TOTAL	GENERAL FUND	"C" ROAD FUND	RDA FUND	BLDG AUTH. FUND
Taxes	87,433,312	69,921,498	4,500,000	13,011,814	0
Amphitheater	390,000	390,000	0	0	0
Special Improv. Districts	0	0	0	0	0
Licenses & Permits	3,538,800	3,538,800	0	0	0
Fines & Forfeitures	3,109,391	3,109,391	0	0	0
Rental Income	145,176	145,176	0	0	0
Interest	955,171	858,171	0	97,000	0
Miscellaneous	214,000	214,000	0	0	0
Inter-gov. Revenue	1,045,085	1,045,085	0	0	0
Charges for Services	9,621,000	621,000	0	9,000,000	0
Funding Other Source	500,000	0	0	500,000	0
Fund Balance/Equity	2,611,960	2,548,803	0	0	63,157
<b>Total Revenues</b>	<b>109,563,895</b>	<b>82,391,924</b>	<b>4,500,000</b>	<b>22,608,814</b>	<b>63,157</b>

**EXPENDITURES:**

	TOTAL	GENERAL FUND	"C" ROAD FUND	RDA FUND	BLDG AUTH. FUND
General Government	26,440,094	26,440,094	0	0	0
Public Safety	38,073,890	38,073,890	0	0	0
Highways & Public Imp.	9,557,604	5,057,604	4,500,000	0	0
Parks & Recreations	2,622,761	2,622,761	0	0	0
Debt Service	15,128,895	4,507,418	0	7,513,267	3,108,210
Capital Projects	343,157	0	0	0	343,157
Projects	6,167,409	0	0	6,167,409	0
Operations/Maintenance	7,081,058	560,320	0	6,520,738	0
Interfund Transfer	4,149,027	5,129,837	0	2,407,400	(3,388,210)
<b>Total Expenditures</b>	<b>109,563,895</b>	<b>82,391,924</b>	<b>4,500,000</b>	<b>22,608,814</b>	<b>63,157</b>

**FUND BALANCE/EQUITY:**

	TOTAL	GENERAL	"C" ROAD	RDA FUND	BLDG AUTH.
Beginning	61,783,215	29,349,277	6,395,834	18,010,708	8,027,396
Increase/(Decrease)	(2,611,960)	(2,548,803)	0	0	(63,157)
<b>Ending</b>	<b>59,171,255</b>	<b>26,800,474</b>	<b>6,395,834</b>	<b>18,010,708</b>	<b>7,964,239</b>

**HISTORICAL FUND BALANCE INFORMATION**  
**FY 2018-2019**

	<b>TOTAL</b>	<b>GENERAL FUND</b>	<b>"C" ROAD FUND</b>	<b>RDA FUND</b>	<b>BLDG AUTH. FUND</b>
FY 2007-2008	37,819,228	26,813,946	1,423,202	6,217,106	3,364,974
FY 2008-2009	34,586,049	16,994,238	1,649,524	13,065,135	2,877,152
FY 2009-2010	35,159,525	15,958,104	651,937	16,028,183	2,521,301
FY 2010-2011	44,813,450	19,021,707	1,745,963	20,516,673	3,529,107
FY 2011-2012	58,821,001	22,132,053	2,271,912	30,887,929	3,529,107
FY 2012-2013	42,932,873	24,963,128	1,411,255	13,132,788	3,425,702
FY 2013-2014	47,052,316	24,540,039	1,526,093	17,810,177	3,176,007
FY 2014-2015	47,063,353	25,719,514	1,693,323	16,938,479	2,712,037
FY 2015-2016	42,108,896	24,489,767	1,681,091	13,335,526	2,602,512
FY 2016-2017	60,056,983	26,418,015	5,777,151	17,867,318	9,994,499
FY 2017-2018 Estimate	61,783,215	29,349,277	6,395,834	18,010,708	8,027,396
FY 2018-2019 Estimate	59,171,255	26,800,474	6,395,834	18,010,708	7,964,239

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.



## REVENUES & EXPENDITURES FY 2018-2019

### REVENUES:

	TOTAL	FITNESS CTR	HALE CNTR THEATRE	MAVERIK	SANITATION	IMPACT FEES	CULTURAL CTR	ARTS FDN.	CAPITAL IMPROV.	GRANTS
Arena Revenue	4,573,300	0	0	4,573,300	0	0	0	0	0	0
Rental Income	0	0	0	0	0	0	0	0	0	0
Garbage Collection	5,200,000	0	0	0	5,200,000	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0	0	0
Miscellaneous	69,000	65,000	0	0	0	0	0	4,000	0	0
Inter-gov. Revenue	1,600,000	0	0	0	0	0	0	0	0	1,600,000
Impact Fees	600,000	0	0	0	0	600,000	0	0	0	0
Charges for Services	2,651,000	2,351,000	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	286,227	0	0	0	88,227	198,000	0	0	0	0
<b>Total Revenues</b>	<b>14,979,527</b>	<b>2,416,000</b>	<b>0</b>	<b>4,573,300</b>	<b>5,288,227</b>	<b>798,000</b>	<b>300,000</b>	<b>4,000</b>	<b>0</b>	<b>1,600,000</b>

### EXPENDITURES:

	TOTAL	FITNESS CTR	HALE CNTR THEATRE	MAVERIK	SANITATION	IMPACT FEES	CULTURAL CTR	ARTS FDN.	CAPITAL IMPROV.	GRANTS
Debt Service	400,412	0	0	0	0	0	0	0	124,416	275,996
Capital Projects	1,485,000	0	0	0	0	0	0	0	1,485,000	0
Projects	2,052,004	0	0	0	0	728,000	0	0	0	1,324,004
Operations/Maintenanc	15,977,751	4,156,964	19,188	5,060,800	5,293,227	0	1,443,572	4,000	0	0
Interfund Transfer	(4,935,640)	(1,740,964)	(19,188)	(487,500)	(5,000)	70,000	(1,143,572)	0	(1,609,416)	0
<b>Total Expenditures</b>	<b>14,979,527</b>	<b>2,416,000</b>	<b>0</b>	<b>4,573,300</b>	<b>5,288,227</b>	<b>798,000</b>	<b>300,000</b>	<b>4,000</b>	<b>0</b>	<b>1,600,000</b>

### FUND BALANCE/EQUITY:

	TOTAL	FITNESS CTR	HALE CNTR THEATRE	MAVERIK	SANITATION	IMPACT FEES	CULTURAL CTR	ARTS FDN.	CAPITAL IMPROV.	GRANTS
Beginning	40,827,960	23,005	93,337	(3,057,740)	2,178,436	2,590,003	60,849	71,322	38,868,324	424
Increase/(Decrease)	(286,227)	0	0	0	(88,227)	(198,000)	0	0	0	0
<b>Ending</b>	<b>40,541,733</b>	<b>23,005</b>	<b>93,337</b>	<b>(3,057,740)</b>	<b>2,090,209</b>	<b>2,392,003</b>	<b>60,849</b>	<b>71,322</b>	<b>38,868,324</b>	<b>424</b>

## HISTORICAL FUND BALANCE INFORMATION

### FY 2018-2019

	TOTAL	FITNESS CTR	HALE CNTR THEATRE	MAVERIK	SANITATION	IMPACT FEES	CULTURAL CTR	ARTS FDN.	CAPITAL IMPROV.	GRANTS
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	(33,861,156)	(832,008)	332,119	(3,430,946)	1,479,228	2,655,463	(7,865)	54,322	(34,278,111)	166,642
FY 2017-2018 Estimate	40,827,960	23,005	93,337	(3,057,740)	2,178,436	2,590,003	60,849	71,322	38,868,324	424
FY 2018-2019 Estimate	40,541,733	23,005	93,337	(3,057,740)	2,090,209	2,392,003	60,849	71,322	38,868,324	424

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.



**REVENUES & EXPENDITURES**  
FY 2018-2019

**REVENUES:**

	TOTAL	HOUSING AUTH.	STORM WATER UTILITIES	THE RIDGE GOLF CLUB	STONEBRIDGE GOLF COURSE	AMBULANCE
Rental Income	0	0	0	0	0	0
Miscellaneous	10,000	0	0	5,000	5,000	0
Intergovernmental Reve	3,500,000	3,500,000	0	0	0	0
Charges for Services	10,535,699	0	4,000,000	1,525,000	1,875,200	3,135,499
Funding Other Source	45,000	0	0	0	45,000	0
Fund Balance/Equity	3,806,764	0	1,285,000	640,764	1,356,000	525,000
<b>Total Revenues</b>	<b>17,897,463</b>	<b>3,500,000</b>	<b>5,285,000</b>	<b>2,170,764</b>	<b>3,281,200</b>	<b>3,660,499</b>

**EXPENDITURES:**

	TOTAL	HOUSING AUTH.	STORM WATER UTILITIES	THE RIDGE GOLF CLUB	STONEBRIDGE GOLF COURSE	AMBULANCE
Debt Service	544,447	0	156,617	0	0	387,830
Projects	5,128,383	0	5,128,383	0	0	0
Vouchers	3,500,000	3,500,000	0	0	0	0
Operations/Maintenanc	7,938,020	0	0	2,170,764	2,494,587	3,272,669
Interfund Transfer	786,613	0	0	0	786,613	0
Public Housing	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>17,897,463</b>	<b>3,500,000</b>	<b>5,285,000</b>	<b>2,170,764</b>	<b>3,281,200</b>	<b>3,660,499</b>

**FUND BALANCE/EQUITY**

	TOTAL	HOUSING AUTH.	STORM WATER UTILITIES	THE RIDGE GOLF CLUB	STONEBRIDGE GOLF COURSE	AMBULANCE
Beginning	69,371,131	1,922,566	40,920,367	20,279,924	3,927,877	2,320,397
Increase/(Decrease)	(3,806,764)	0	(1,285,000)	(640,764)	(1,356,000)	(525,000)
<b>Ending</b>	<b>65,564,367</b>	<b>1,922,566</b>	<b>39,635,367</b>	<b>19,639,160</b>	<b>2,571,877</b>	<b>1,795,397</b>

**HISTORICAL FUND EQUITY INFORMATION**  
**FY 2018-2019**

	<b>TOTAL</b>	<b>HOUSING AUTH.</b>	<b>STORM WATER UTILITIES</b>	<b>THE RIDGE GOLF CLUB</b>	<b>STONEBRIDGE GOLF COURSE</b>	<b>AMBULANCE</b>
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	70,787,794	2,086,632	41,083,411	20,796,487	4,029,849	2,791,415
FY 2017-2018 Estimate	69,371,131	1,922,566	40,920,367	20,279,924	3,927,877	2,320,397
FY 2018-2019 Estimate	65,564,367	1,922,566	39,635,367	19,639,160	2,571,877	1,795,397

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.



## FUND 10 REVENUE STATEMENT

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>PROPERTY TAX:</b>						
Current Year	21,496,850	21,875,896	25,138,508	25,364,190	26,436,634	4.2%
Prior Year	655,618	394,433	376,077	400,000	400,000	0.0%
Street Lights	453,288	453,288	426,472	429,651	441,375	2.7%
Fitness Center	2,097,033	2,097,033	1,972,930	1,982,400	2,041,872	3.0%
Vehicle Tax	1,731,274	1,779,627	1,927,337	1,792,766	1,997,104	11.4%
<b>Total Property Tax</b>	<b>26,434,063</b>	<b>26,600,277</b>	<b>29,841,324</b>	<b>29,969,007</b>	<b>31,316,985</b>	<b>4.5%</b>
<b>SALES TAX:</b>						
General Sales Tax	22,980,867	23,926,740	25,125,867	25,950,902	28,015,104	8.0%
<b>Total Sales Tax</b>	<b>22,980,867</b>	<b>23,926,740</b>	<b>25,125,867</b>	<b>25,950,902</b>	<b>28,015,104</b>	<b>8.0%</b>
<b>UTILITY TAX:</b>						
Cable TV/Bch Adv	653,573	679,038	728,748	695,731	786,044	13.0%
Telecommunications	1,505,472	1,618,449	1,394,789	1,572,773	1,222,002	-22.3%
Electricity	5,566,219	5,657,777	5,793,975	6,158,380	5,768,766	-6.3%
Gas	2,281,721	2,407,670	2,301,027	2,584,759	2,812,597	8.8%
<b>Total Utility Tax</b>	<b>10,006,985</b>	<b>10,362,934</b>	<b>10,218,539</b>	<b>11,011,643</b>	<b>10,589,409</b>	<b>-3.8%</b>
<b>SPECIAL IMPROV. DISTRICTS:</b>						
5600 West SID 2003-1	178,534	180,486	0	0	0	0.0%
<b>Total Special Imp Dist</b>	<b>178,534</b>	<b>180,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>LICENSES AND PERMITS:</b>						
Business & Econ. Services	1,149,624	1,184,608	1,251,260	1,160,000	1,265,000	9.1%
Animal Licenses	104,608	106,935	93,082	94,000	94,000	0.0%
Building Permits	1,342,543	1,522,381	1,712,618	3,100,000	1,500,000	-51.6%
Subdivision Fees	269,689	202,933	274,541	184,000	154,800	-15.9%
Disproportionate Service	545,440	525,762	524,334	500,000	525,000	5.0%
<b>Total Licenses &amp; Permits</b>	<b>3,411,904</b>	<b>3,542,619</b>	<b>3,855,834</b>	<b>5,038,000</b>	<b>3,538,800</b>	<b>-42.4%</b>

## FUND 10

### REVENUE STATEMENT *(continued)*

*(Revenue Statement continued..)*

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>MISCELLANEOUS:</b>						
Taylorsville DS Reimb.	136,926	137,460	137,000	137,000	137,000	100.0%
Taylorsville Contract Services	264,227	296,043	166,058	315,000	315,000	0.0%
Animal Shelter Vaccinations	33,712	36,967	36,596	33,000	33,000	0.0%
Animal Shelter Misc. Fees	40,682	30,189	64,383	38,000	38,000	0.0%
Animal Shelter Donations	7,646	18,048	19,468	20,000	20,000	0.0%
Animal Sterilization	42,884	45,688	62,936	44,000	44,000	0.0%
Amphitheater	291,286	321,607	465,774	350,000	390,000	11.4%
Court Maintenance	29,837	29,837	29,837	29,836	17,236	-42.2%
District Court Fines	0	29,578	40,418	30,000	30,000	0.0%
Donations/Contributions	104,885	5,500	3,700	0	0	0.0%
Engineer Consultant Fees CED	14,772	43,111	19,822	0	0	0.0%
Excavation Perm-Prop Bond	105,207	101,575	94,628	100,000	100,000	0.0%
Fingerprinting/Work Orders	16,546	13,345	15,063	10,000	7,500	-25.0%
Fire Prevention/Haz Mat	3,696	153,032	46,437	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.	15,774	16,930	18,085	15,954	18,085	0.0%
Indigent Defense	47,245	23,395	20,687	22,000	22,000	0.0%
Maverik Center Equip. Lease	120,000	120,000	120,000	0	0	0.0%
Miscellaneous	163,635	31,442	159,102	50,000	55,000	10.0%
Park Reservations/Activities	12,499	14,796	9,758	5,000	3,500	0.0%
Police Reimbursement	253,732	207,772	670,578	250,000	575,000	0.0%
Police Reports	106,570	115,611	114,350	100,000	100,000	0.0%
Professional Shop Services	125,841	136,350	126,524	100,000	120,000	20.0%
Rental Properties	16,801	17,050	16,800	15,000	0	0.0%
Rent-Housing Authority	42,000	42,000	42,000	42,000	42,000	0.0%
Rent-Redevelop Agency	25,000	25,000	25,000	25,000	25,000	0.0%
Tower Lease	79,425	122,825	107,507	78,000	78,176	0.2%
STP Engineering Fees	119,604	104,552	0	0	0	0.0%
UTOPIA Dividend	0	0	0	0	77,000	100.0%
<b>Total Miscellaneous</b>	<b>2,260,432</b>	<b>2,279,703</b>	<b>2,672,511</b>	<b>2,024,790</b>	<b>2,462,497</b>	<b>21.6%</b>
<b>JUSTICE COURT:</b>						
Small Claims Fees	150,010	176,900	161,535	150,000	150,000	0.0%
Traffic Fines	2,967,008	2,275,055	2,014,265	2,500,000	2,554,155	2.2%
<b>Sub-Total Courts</b>	<b>3,117,018</b>	<b>2,451,955</b>	<b>2,175,800</b>	<b>2,650,000</b>	<b>2,704,155</b>	<b>2.0%</b>
Civil Fines and Penalties						
ACE Abatement	62,229	74,376	49,238	100,000	100,000	0.0%
Bail Fines & Forfeitures	0	31	1,098	2,000	2,000	0.0%
Parking Ticket Fines	10,162	4,756	9,927	5,000	6,000	0.0%
Civil Penalties	356,313	309,986	214,578	250,000	250,000	0.0%
<b>Sub-Total Civil</b>	<b>428,704</b>	<b>389,149</b>	<b>274,841</b>	<b>357,000</b>	<b>358,000</b>	<b>0.3%</b>
<b>Total Justice Court</b>	<b>3,545,722</b>	<b>2,841,104</b>	<b>2,450,641</b>	<b>3,007,000</b>	<b>3,062,155</b>	<b>1.8%</b>

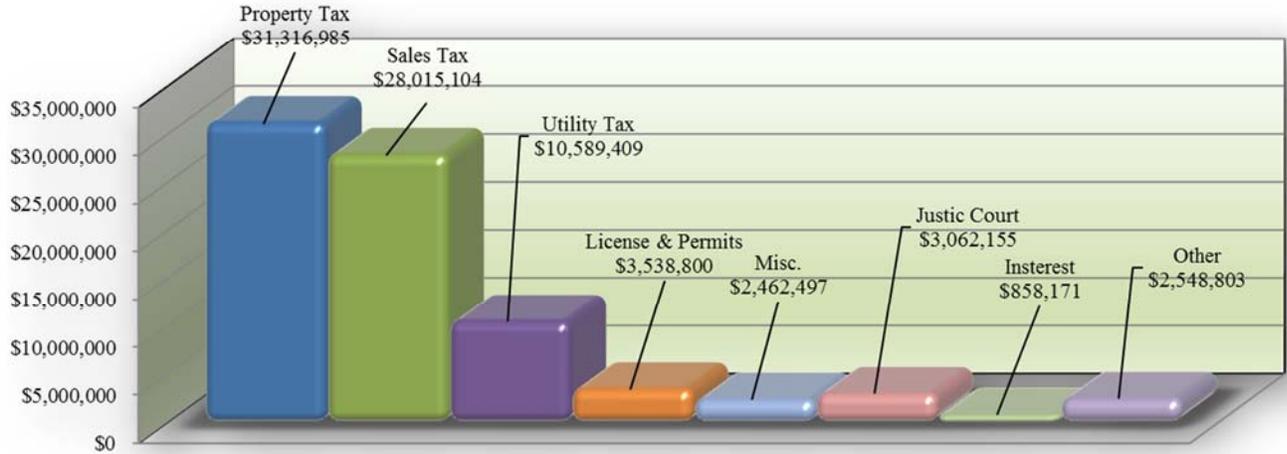
**FUND 10**  
REVENUE STATEMENT *(continued)*

*(Revenue Statement continued.)*

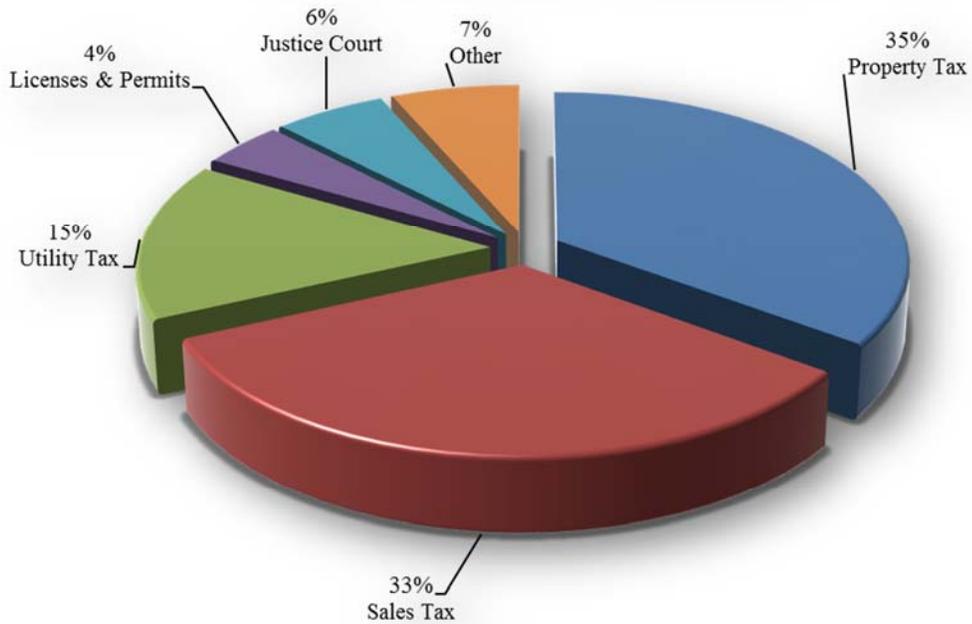
	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>INTEREST:</b>						
Investment Interest	137,873	175,218	365,103	300,000	609,531	103.2%
RDA Interest	248,640	248,640	248,640	248,640	248,640	0.0%
<b>Total Interest</b>	<b>386,513</b>	<b>423,858</b>	<b>613,743</b>	<b>548,640</b>	<b>858,171</b>	<b>56.4%</b>
<b>OTHER:</b>						
Revenue Other Source	456,228	0	0	0	2,298,803	100.0%
Reserves	0	1,644	0	1,250,000	250,000	-80.0%
Sale of Land (Other)	0	117,174	5,950	0	0	0.0%
Sale of Land (RDA)	0	0	0	0	0	0.0%
<b>Total Other</b>	<b>456,228</b>	<b>118,818</b>	<b>5,950</b>	<b>1,250,000</b>	<b>2,548,803</b>	<b>103.9%</b>
<b>Subtotal</b>	<b>69,661,248</b>	<b>70,276,539</b>	<b>74,784,410</b>	<b>78,799,982</b>	<b>82,391,924</b>	<b>4.6%</b>
<b>RESTRICTED FUNDS:</b>						
Forfeited Assets	107,018	0	8,269	0	0	0.0%
Bond Proceeds	0	1,023,746	4,448,085	0	0	0.0%
Bond Interest	22,842	32,793	53,440	0	0	0.0%
<b>Total Restricted Funds</b>	<b>129,860</b>	<b>1,056,539</b>	<b>4,509,794</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>69,791,107</b>	<b>71,333,078</b>	<b>79,294,203</b>	<b>78,799,982</b>	<b>82,391,924</b>	<b>4.6%</b>

**FUND 10**  
REVENUE STATEMENT (continued)

**General Fund Revenue Chart 2018-2019**



**Revenue Sources FY 2018-2019**



**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 not increasing this year and the City will adopt the Certified Tax Rate as set by the Salt Lake County Auditor, 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 from last year's level by 11.4%. 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.

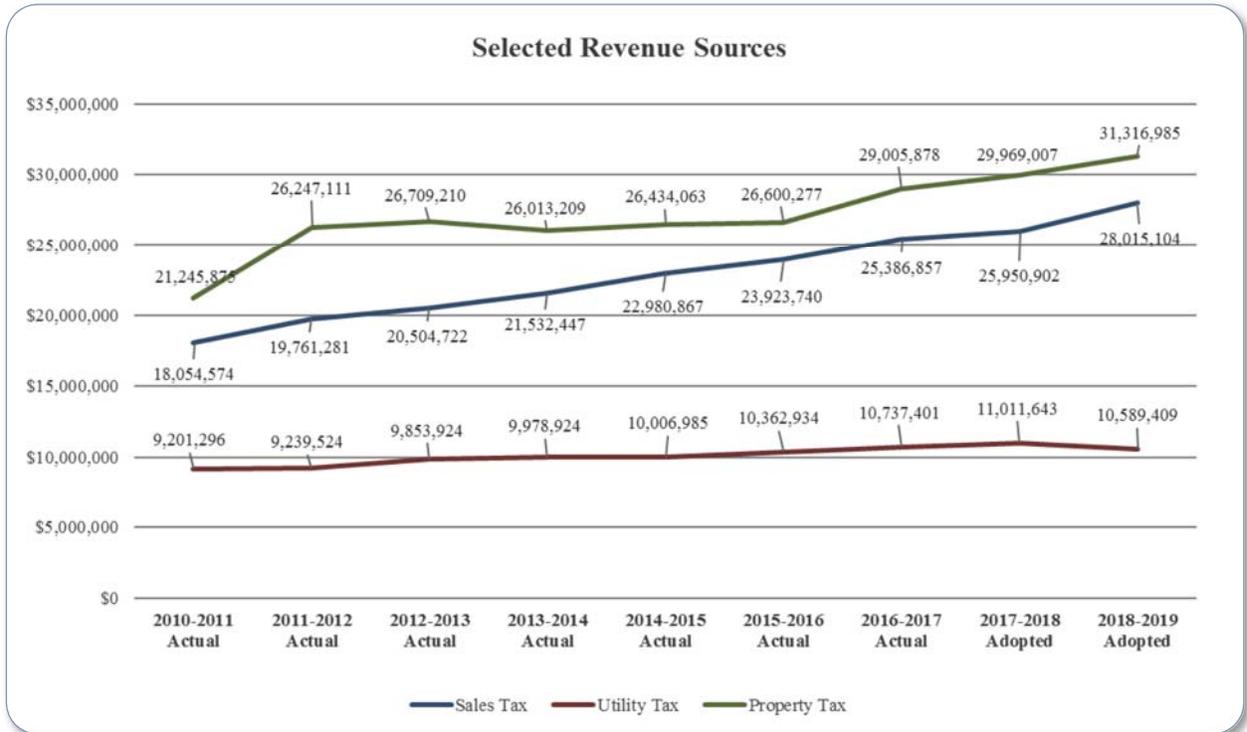
Sales Tax collections are projected to be 8.0% above last fiscal year's projected revenues. Budgeted revenue for 2018-2019 is higher than our estimated collections for year end 2017-2018, which is not reflected in the above statements. Sales tax projections have been adjusted to reflect the improvement 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 corridor 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.

**FUND 10**  
REVENUE STATEMENT *(continued)*

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 increase through the upcoming fiscal year. Telecommunication revenues are expected to decrease by 22.3% 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 increase by 9.1% 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 decrease for 2018-2019, based on the current projections from the Building Inspections division; also, Sub-division fees are expected to decrease by 15.9%. 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**





## FUND 10

### EXPENDITURE STATEMENT

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>LEGISLATIVE:</b>						
City Council	612,132	664,415	798,660	774,504	702,568	-9.3%
Elections	17,791	181,568	142,386	237,789	231,800	-2.5%
<b>Total Legislative</b>	<b>629,923</b>	<b>845,983</b>	<b>941,046</b>	<b>1,012,293</b>	<b>934,368</b>	<b>-7.7%</b>
<b>ADMINISTRATIVE:</b>						
City Manager	711,746	820,085	911,769	982,415	1,011,829	3.0%
Justice Court	1,830,535	1,860,399	1,723,299	2,024,844	2,010,758	-0.7%
Management Information Serv.	1,685,089	1,706,054	1,936,847	1,886,307	2,052,880	8.8%
Central Services	2,767,949	3,318,741	3,441,911	2,718,706	2,718,706	0.0%
Communications	108,431	109,344	114,365	118,763	122,769	3.4%
Human Resources	438,632	760,809	883,062	953,330	990,304	3.9%
Community & Media Relations	632,038	637,772	684,646	671,172	696,142	3.7%
Recorder	627,502	599,385	400,689	392,100	549,021	40.0%
<b>Total Administrative</b>	<b>8,801,922</b>	<b>9,812,588</b>	<b>10,096,590</b>	<b>9,747,637</b>	<b>10,152,409</b>	<b>4.2%</b>
<b>NON-DEPARTMENTAL</b>						
SID Sales Tax Rebate	114,223	149,339	0	0	0	0.0%
UTOPIA	4,131,251	4,160,526	4,010,499	4,408,383	4,287,724	-2.7%
Capital Projects/Fleet Xfer to CIP	0	1,000,000	2,571,000	1,000,000	1,000,000	0.0%
Rental Home Expense	7,279	2,675	1,590	15,000	0	0.0%
Council Contingency Misc	(137,976)	(2,151)	(128,678)	0	0	0.0%
Retirement Incentives	35,368	33,225	9,211	0	0	0.0%
Wage Under Runs	0	0	0	(400,000)	(600,000)	0.0%
Storm Water (Prof.Service)	(373,344)	(373,344)	(373,344)	(373,344)	(373,344)	0.0%
Sanitation (Prof.Service)	(484,131)	(482,331)	(482,331)	(484,131)	(484,131)	0.0%
Ambulance (Prof.Service)	0	0	0	0	(925,000)	0.0%
Transfers In	(244,845)	(134,038)	0	(789,334)	0	-100.0%
Transportation (Prof Service)	0	0	0	633,334	0	-100.0%
Benefits Accrual	921,745	882,988	970,850	1,843,657	2,665,000	44.5%
Fitness Center / PT	2,484,424	2,343,745	1,929,182	3,298,315	3,348,914	0.0%
Hale Center Theatre	69,188	69,188	69,188	69,188	69,188	0.0%
Maverik Center (Arena Fund)	844,671	850,000	750,000	721,772	690,000	-4.4%
Cultural Center	1,012,550	909,425	922,714	868,546	1,143,572	31.7%
Stonebridge Golf Course	350,000	1,540,955	1,346,080	422,000	454,725	7.8%
Transfer Out	662,855	108,000	362,140	0	490,000	100.0%
Professional/Technical	0	32,113	0	0	0	0.0%
Westfest	0	0	0	25,000	0	0.0%
Special Projects	0	11,111	13,764	0	0	0.0%
Utilities	551,181	561,630	539,518	560,320	560,320	100.0%
<b>Total Non-Departmental</b>	<b>9,944,439</b>	<b>11,663,055</b>	<b>12,511,383</b>	<b>11,818,706</b>	<b>12,326,968</b>	<b>4.3%</b>

## FUND 10

### EXPENDITURE STATEMENT *(continued)*

*(Expenditure Statement continued..)*

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>DEBT SERVICE:</b>						
Animal Shelter/CPD Facility	145,550	204,950	995,750	993,400	743,250	-25.2%
Public Safety/Stonebridge	610,567	617,632	3,691,667	1,205,900	1,907,250	58.2%
Fitness Center Refinance	1,601,950	1,601,550	1,484,575	1,604,550	1,602,750	-0.1%
Maverik Center Equipment Lease	169,332	661,434	0	0	0	0.0%
City Portion Equipment Lease	33,875	132,319	0	0	0	0.0%
Cultural Arts	0	0	0	0	0	0.0%
SID 2003-1	246,874	246,874	0	0	0	0.0%
Bond Series 2008	475,462	0	0	0	0	0.0%
Bond Fees	9,963	9,950	59,929	45,000	45,000	0.0%
Fire Truck Lease S2012	69,217	69,218	69,217	69,218	69,218	0.0%
Fire Truck Lease 2014	130,000	139,950	139,950	139,950	139,950	0.0%
Transfer Out to Stonebridge	0	0	80,490	0	0	0.0%
Ladder Truck Equip Lease CIP Trans	110,081	0	0	0	0	0.0%
Vehicle Lease S'10 CIP transfer	65,453	65,453	0	0	0	0.0%
Vehicle Lease S'12 CIP transfer	94,935	94,935	94,935	0	0	0.0%
Vehicle Lease S'13 CIP transfer	68,591	68,591	68,591	68,591	34,296	-50.0%
Fire Truck Refurbish CIP Transfer	23,346	23,346	23,346	19,778	19,778	0.0%
Fire Truck & Trailer Lease CIP Trans	0	0	0	70,000	70,342	0.5%
Fire Station #75/ PW Transfer BA	440,860	441,460	336,460	335,060	338,260	1.0%
Fire Station Old #72 Transfer to BA	222,682	225,400	244,348	306,306	0	-100.0%
Fire Station New72/71 Trans to BA	0	0	0	0	277,500	100.0%
MBA S 2017-FFC Transfer to BA	0	0	0	83,838	82,550	-1.5%
<b>Subtotal</b>	<b>4,518,738</b>	<b>4,603,061</b>	<b>7,289,259</b>	<b>4,941,591</b>	<b>5,330,144</b>	<b>7.9%</b>
<b>Transfers In:</b>						
Fire Station Impact Fees	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	0.0%
Police Impact Fees	0	0	0	(280,000)	0	100.0%
RDA (UCCC)	0	0	0	0	0	0.0%
Fitness Center Refinance Stonebridge	(1,607,150)	(1,606,750)	(1,609,350)	(1,579,750)	(1,607,950)	0.0%
Maverik Center Equip. (City porti	(33,875)	(132,319)	0	(785,460)	(1,241,338)	58.0%
<b>Subtotal</b>	<b>(1,681,025)</b>	<b>(1,779,069)</b>	<b>(1,649,350)</b>	<b>(2,685,210)</b>	<b>(2,889,288)</b>	<b>7.6%</b>
<b>Total Debt Service</b>	<b>2,837,713</b>	<b>2,823,992</b>	<b>5,639,909</b>	<b>2,256,381</b>	<b>2,440,856</b>	<b>8.2%</b>

## FUND 10

### EXPENDITURE STATEMENT *(continued)*

*(Expenditure Statement continued..)*

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT:</b>						
Administration	279,545	270,367	321,145	306,307	316,246	3.2%
Planning Commission	12,087	6,778	8,177	15,975	15,975	0.0%
Board of Adjustment	650	480	650	4,162	4,162	0.0%
Building Inspection	734,688	894,073	832,871	1,075,910	1,111,011	3.3%
Planning & Zoning	600,696	571,693	672,465	712,693	723,090	1.5%
<b>Total Comm. &amp; Econ. Dev.</b>	<b>1,627,666</b>	<b>1,743,391</b>	<b>1,835,309</b>	<b>2,115,047</b>	<b>2,170,484</b>	<b>2.6%</b>
<b>FINANCE:</b>						
Administration	401,879	409,728	421,401	520,299	530,781	2.0%
Purchasing	91,857	143,316	108,164	113,397	117,439	3.6%
Business Licenses	209,351	214,819	219,575	226,518	234,405	3.5%
Treasury	248,966	251,693	245,698	293,125	301,065	2.7%
Accounting	376,897	374,802	358,195	441,397	456,090	3.3%
Budget & Disbursements	249,932	257,353	288,918	303,136	314,542	3.8%
<b>Total Finance</b>	<b>1,578,882</b>	<b>1,651,711</b>	<b>1,641,952</b>	<b>1,897,872</b>	<b>1,954,322</b>	<b>3.0%</b>
<b>FIRE:</b>						
Administration	647,578	629,539	629,445	1,178,006	1,108,563	-5.9%
Emergency Operations	7,576,780	7,613,368	7,801,086	7,565,016	8,555,875	13.1%
Fire Prevention	254,449	317,458	400,849	172,001	178,514	3.8%
Logistics	313,939	290,844	307,386	367,352	525,161	43.0%
Special Operations	24,707	26,342	8,740	35,801	35,801	0.0%
Development Services	141,085	149,939	144,546	31,823	31,823	0.0%
Medical Services	301,991	326,464	445,553	1,116,038	1,141,733	2.3%
<b>Total Fire</b>	<b>9,260,529</b>	<b>9,353,953</b>	<b>9,737,604</b>	<b>10,466,037</b>	<b>11,577,470</b>	<b>10.6%</b>
<b>LAW:</b>						
Civil/Prosecutor/Risk	2,108,964	2,038,726	2,171,630	2,388,669	2,450,992	2.6%
Risk Financing	860,773	1,061,262	1,115,598	1,278,183	1,513,308	18.4%
Victim Assistance	129,327	135,116	163,588	364,740	443,874	21.7%
<b>Total Law</b>	<b>3,099,064</b>	<b>3,235,103</b>	<b>3,450,816</b>	<b>4,031,592</b>	<b>4,408,174</b>	<b>8.5%</b>
<b>PARKS &amp; RECREATION:</b>						
Parks & Rec. Administration	412,172	354,299	469,357	431,746	433,144	0.3%
Park Maintenance	1,331,270	1,401,371	1,489,695	1,545,733	1,946,169	25.9%
Recreation	26,274	28,825	25,513	39,381	37,973	-3.6%
Harman Home Operations	161,185	177,865	174,126	178,607	205,475	15.0%
<b>Total Parks &amp; Recreation</b>	<b>1,930,901</b>	<b>1,962,360</b>	<b>2,158,691</b>	<b>2,195,467</b>	<b>2,622,761</b>	<b>19.5%</b>

## FUND 10

### EXPENDITURE STATEMENT *(continued)*

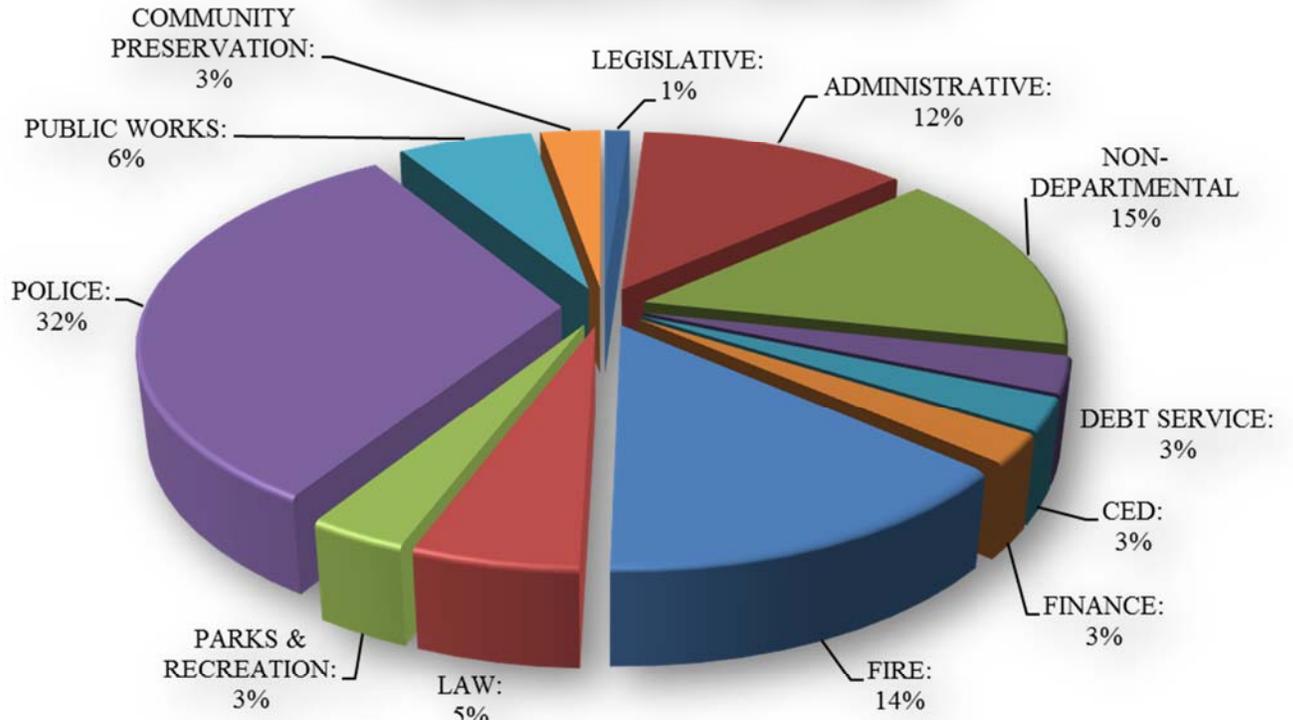
*(Expenditure Statement continued...)*

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>POLICE:</b>						
Administration	22,372,278	22,291,581	22,832,645	24,866,851	25,145,445	1.1%
Records	31,190	30,393	20,896	45,200	45,200	0.0%
Training	140,640	276,294	189,626	166,083	421,611	153.9%
Crossing Guards	334,277	353,698	382,660	606,023	599,143	-1.1%
Evidence	23,349	24,097	25,093	22,400	22,400	0.0%
Forensics	22,116	21,724	33,123	42,600	42,600	0.0%
Community Policing	5,418	16,389	14,986	22,710	22,710	0.0%
Investigation	47,464	54,370	41,133	67,641	67,641	0.0%
Uniform Patrol	174,582	78,021	75,686	97,210	92,210	-5.1%
S.W.A.T. Unit	43,307	70,634	42,213	55,560	55,560	0.0%
Special Operations	31,280	27,681	36,758	45,800	43,400	-5.2%
Intelligence/Interal Affairs	21,919	31,804	25,077	21,000	21,000	100.0%
Bomb Squad Unit	0	382	10,365	7,500	7,500	100.0%
Police Grants	(423,692)	(627,068)	(299,453)	(450,000)	(90,000)	100.0%
<b>Total Police</b>	<b>22,824,128</b>	<b>22,650,000</b>	<b>23,430,807</b>	<b>25,616,578</b>	<b>26,496,420</b>	<b>3.4%</b>
<b>PUBLIC WORKS:</b>						
Administration	381,843	374,668	386,192	366,488	382,982	4.5%
Streets	959,802	1,035,511	84,258	1,397,490	1,007,786	-27.9%
Transportation	254,071	210,095	250,164	284,420	298,584	5.0%
Engineering	603,791	720,550	458,907	827,941	554,056	-33.1%
Street Lights	498,059	546,468	520,776	589,862	621,838	5.4%
Public Facilities	1,064,791	1,087,493	1,116,052	1,145,371	1,213,681	6.0%
Fleet Maintenance	779,453	859,088	856,978	906,215	978,677	8.0%
<b>Total Public Works</b>	<b>4,541,810</b>	<b>4,833,873</b>	<b>3,673,328</b>	<b>5,517,787</b>	<b>5,057,604</b>	<b>-8.3%</b>
<b>COMMUNITY PRESERVATION:</b>						
Administration	252,825	230,128	266,378	267,795	281,095	5.0%
Animal Control	1,009,646	1,139,098	1,135,277	1,177,694	1,262,398	7.2%
Ordinance Enforcement	623,564	617,590	848,667	679,096	706,595	4.0%
<b>Total Community Preservation</b>	<b>1,886,035</b>	<b>1,986,815</b>	<b>2,250,321</b>	<b>2,124,585</b>	<b>2,250,088</b>	<b>5.9%</b>
<b>Total Operating Expenses</b>	<b>68,963,012</b>	<b>72,562,824</b>	<b>77,367,755</b>	<b>78,799,982</b>	<b>82,391,924</b>	<b>4.6%</b>
<b>RESTRICTED FUNDS:</b>						
Forfeited Assets	0	0	0	0	0	
<b>Total Restricted Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>68,963,012</b>	<b>72,562,824</b>	<b>77,367,755</b>	<b>78,799,982</b>	<b>82,391,924</b>	<b>4.6%</b>

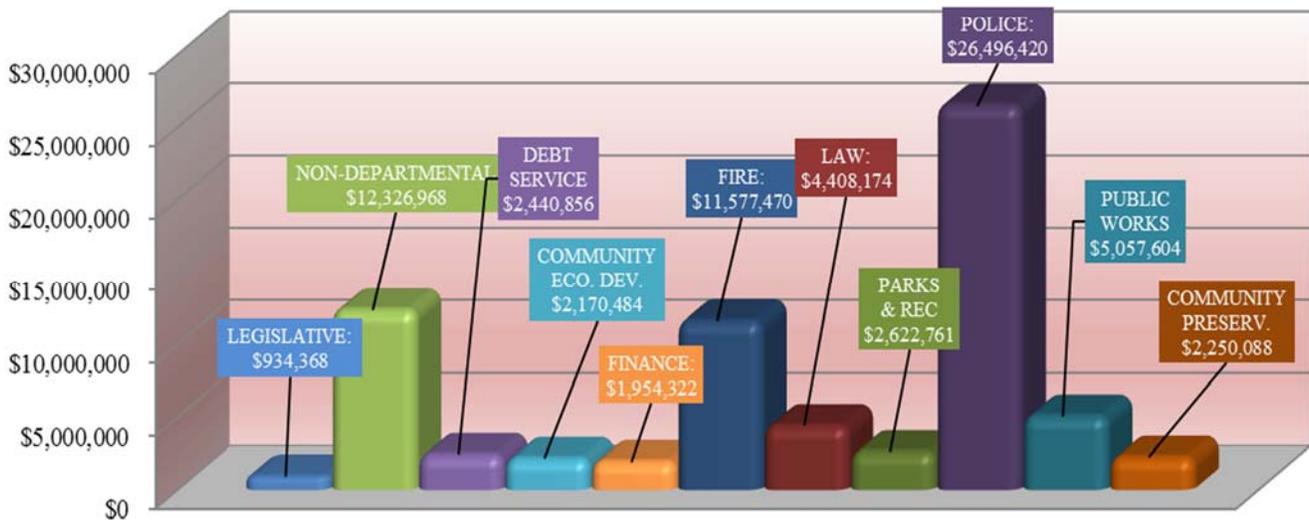


**FUND 10  
EXPENDITURE CHART**

**Expenditures FY 2018-2019**



**General Fund Expenditure Chart  
2018-2019**





## FUND 11

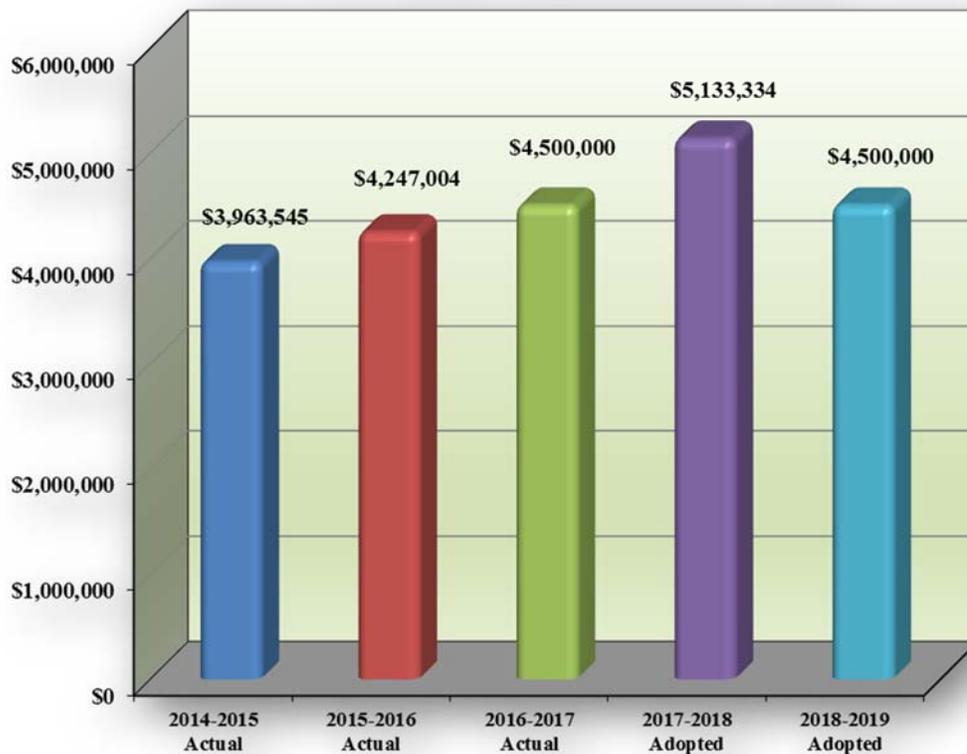
### REVENUE & EXPENDITURES STATEMENT

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 2018-19. 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.

#### REVENUES:

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>"C" Roads</b>						
"C" Road Fund	3,952,748	4,252,091	4,619,496	4,500,000	4,500,000	0.0%
Misc. Revenue	0	64,362	149,005	0	0	
Interest Revenue	10,797	17,265	38,556	0	0	
Gain on Sale of Assets	0	15,624	0	0	0	
Funding Other Sources	0	0	0	633,334	0	
<b>Subtotal</b>	<b>3,963,545</b>	<b>4,349,342</b>	<b>4,807,057</b>	<b>5,133,334</b>	<b>4,500,000</b>	<b>-12.3%</b>

"C" Road Fund Revenue Chart

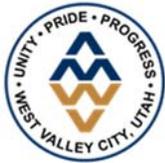


**FUND 11**

**REVENUE & EXPENDITURES STATEMENT (continued)**

EXPENDITURES:						
	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>STREETS:</b>						
Office Supplies	0	12480	52	0	0	0.0%
Equipment	22,723	30,009	37,544	28,000	35,000	25.0%
Gasoline, Diesel	474	0	0	0	0	0.0%
Professional Svcs. (Intern	446,564	514,729	1,442,841	460,000	762,000	65.7%
Professional Svcs. (Ext.)	33,689	55,787	40,899	45,000	45,000	0.0%
Special Supplies	170,091	133,800	145,368	140,000	140,000	0.0%
Crack Seal	477,819	356,244	425,920	490,000	490,000	0.0%
Concrete & Salt	192,988	180,325	164,171	233,000	235,000	0.9%
Sold Services	0	(100,000)	0	0	0	0.0%
Traffic Controls	192	0	0	0	0	0.0%
Capitla Equipment	216,710	129,494	365,735	560,000	555,000	-0.9%
Special Projects	1,728,782	1,601,680	18,009	1,738,500	1,200,000	-31.0%
Transfer Out	0	515,424	317,905	633,334	0	-100.0%
Transfer In	0	0	(3,152,139)	0	0	0.0%
<b>Subtotal Streets</b>	<b>3,290,032</b>	<b>3,429,973</b>	<b>(193,694)</b>	<b>4,327,834</b>	<b>3,462,000</b>	<b>-20.0%</b>
<b>ENGINEERING:</b>						
Professional Svcs. (Intern	110,000	170,000	453,826	170,000	450,000	164.7%
Special Projects	90,015	456,243	84,322	300,000	199,000	-33.7%
<b>Subtotal Engineering</b>	<b>200,015</b>	<b>626,243</b>	<b>538,148</b>	<b>470,000</b>	<b>649,000</b>	<b>38.1%</b>
<b>TRANSPORTATION:</b>						
Equipment	695	900	171	1,000	1,000	0.0%
Utilities	13,029	12,416	11,856	13,000	13,000	0.0%
Professional Svcs. (Int.)	11,500	11,500	11,500	11,500	0	-100.0%
Professional Svcs. (Ext.)	203,448	182,712	3,618	200,000	225,000	12.5%
Signs	22,165	16,280	30,168	25,000	25,000	0.0%
Traffic Controls	27,831	18,943	273,216	35,000	35,000	0.0%
Capitla Equipment	0	0	0	0	65,000	0.0%
Special Projects	27,602	62,606	36,013	50,000	25,000	-50.0%
<b>Subtotal Engineering</b>	<b>306,270</b>	<b>305,357</b>	<b>366,543</b>	<b>335,500</b>	<b>389,000</b>	<b>15.9%</b>
<b>Total Expenditures</b>	<b>3,796,317</b>	<b>4,361,572</b>	<b>710,997</b>	<b>5,133,334</b>	<b>4,500,000</b>	<b>-12.3%</b>

NET CHANGE (Loss) IN FUND BALANCE:						
	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Net Change	167,228	(12,230)	4,096,060	0	0	



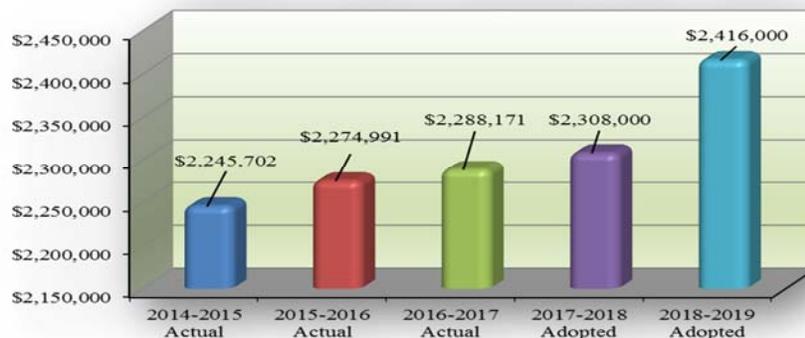
## FUND 21 REVENUE & EXPENDITURES STATEMENT

Fitness Center revenues are anticipated to increase overall approximately 4.7% for fiscal year 2018-2019. 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.

### REVENUES:

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>FITNESS CENTER:</b>						
Facility Drop-In Fees	252,786	286,777	262,666	295,000	300,000	1.7%
Annual Passes	1,209,157	1,210,983	1,103,801	1,135,000	1,150,000	1.3%
Activity Area	77,272	51,131	89,446	95,000	105,000	10.5%
Community Rooms	32,860	24,260	18,810	28,000	23,000	-17.9%
Children's Area	330,062	355,666	393,673	385,000	370,000	-3.9%
Aquatics	109,254	113,188	110,444	118,000	140,000	18.6%
Pro Shop	4,959	6,230	6,213	6,000	7,000	16.7%
Snack Bar	94,151	103,140	110,164	110,000	130,000	18.2%
Sports Programs	107,683	105,829	105,494	113,000	120,000	6.2%
Catering	932	420	6,067	3,000	6,000	100.0%
Miscellaneous Rev.	26,586	17,367	81,392	20,000	65,000	225.0%
<b>Total Fitness Center</b>	<b>2,245,702</b>	<b>2,274,991</b>	<b>2,288,171</b>	<b>2,308,000</b>	<b>2,416,000</b>	<b>4.7%</b>

**Fitness Center Fund Revenue Chart**



### EXPENDITURES:

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<i>Transfers In GF:</i>						
Property Tax	(2,097,033)	(2,097,033)	(1,302,612)	(1,982,400)	(2,041,872)	3.0%
Added Operating Infusion	(401,732)	(246,712)	0	(689,345)	(636,042)	-7.7%
Comm. Serv. Fd Contrib	0	0	(626,570)	(626,570)	(671,000)	7.1%
Permanent Employees	784,936	831,168	854,481	853,804	872,416	2.2%
O.T. Employees	5,387	11,437	4,419	8,000	8,000	0.0%
Temporary Employees	708,668	733,184	753,262	862,471	873,983	1.3%
Additional Pay	10,920	13,723	8,730	10,500	12,000	14.3%
Employee Benefits	381,904	438,057	458,535	502,370	533,715	6.2%
Uniform Allowance	320	32	190	500	500	0.0%
Books & Dues	658	760	456	1,300	1,300	0.0%

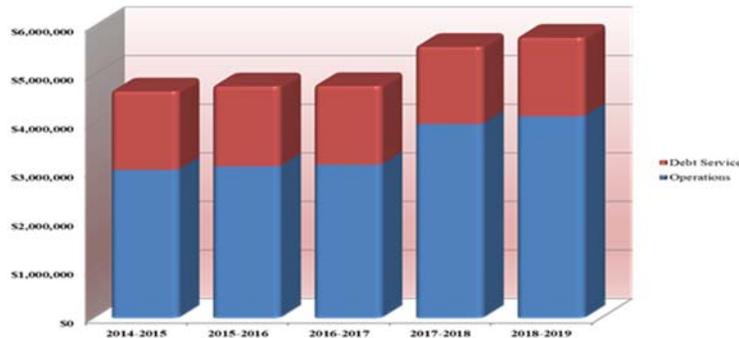
**FUND 21**

**REVENUE & EXPENDITURES STATEMENT (continued)**

(Expenditures Statement continued..)

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Advertising	24,343	20,022	14,828	30,000	30,000	0.0%
Travel & Training	12,608	17,197	19,940	21,000	25,000	19.0%
Office Supplies	50,958	40,941	41,184	45,000	45,000	0.0%
Snack Bar	67,381	72,571	79,278	76,000	85,000	11.8%
Equipment Maint.	188,797	197,627	173,719	195,500	195,500	0.0%
Gasoline & Diesel	2,898	3,349	2,753	3,000	3,000	0.0%
Software	9,998	5,500	0	5,500	5,500	0.0%
Building/Grounds	54,261	46,339	57,763	51,000	51,000	0.0%
Utilities	339,476	320,943	244,457	270,000	270,000	0.0%
Telephone	11,210	11,010	118	11,050	11,050	0.0%
Professional Services	88,758	98,526	94,713	105,000	115,000	9.5%
General Health	2,605	4,897	2,014	4,000	4,000	0.0%
Special Supplies	23,225	24,108	36,786	24,000	27,000	12.5%
Healthy Community Grant	0	0	10,858	0	0	
Children's Programs	66,671	48,836	44,029	83,000	83,000	0.0%
Adult Programs	41,182	34,976	40,185	36,000	40,000	11.1%
Aquatics	43,873	16,083	14,217	22,000	25,000	13.6%
Insurance	46,896	48,194	97,284	49,000	49,000	0.0%
Sold Services	0	0	4,230	0	0	
Capital Equipment	82,753	85,090	101,679	100,000	120,000	20.0%
Capital Allocation	0	0	0	626,570	671,000	7.1%
Trustee Fees (GL)	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 (GL)	1,601,950	1,631,550	1,604,150	1,574,550	1,602,750	1.8%
RDA SARR for Debit Serv	0	0	(1,117,135)	0	0	100.0%
Police Substation Transfer	(30,000)	(30,000)	(30,000)	0	(30,000)	0.0%
<b>Total Fitness Center</b>	<b>2,159,071</b>	<b>2,417,574</b>	<b>1,723,140</b>	<b>2,308,000</b>	<b>2,416,000</b>	<b>4.7%</b>

**Fitness Center Fund Expenditure Chart  
2018-2019  
(excluding fund transfers)**



**NET CHANGE (Loss) IN FUND BALANCE**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Net Change	86,631	(142,583)	565,031	0	0	



## FUND 22

### REVENUE & EXPENDITURES 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.

#### REVENUES:

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>5600 WEST GATEWAY:</b>						
Tax Increment	127,681	116,397	66,055	75,335	93,439	24.0%
<b>Total 5600 West Gateway</b>	<b>127,681</b>	<b>116,397</b>	<b>66,055</b>	<b>75,335</b>	<b>93,439</b>	<b>24.0%</b>
<b>EAST 3500 A:</b>						
Tax Increment	266,304	260,997	269,942	365,638	390,828	6.9%
<b>Total East 3500 A</b>	<b>266,304</b>	<b>260,997</b>	<b>269,942</b>	<b>365,638</b>	<b>390,828</b>	<b>6.9%</b>
<b>NORTH CENTRAL:</b>						
Tax Increment	66,233	352,492	341,452	561,404	972,523	73.2%
<b>Total North Central</b>	<b>66,233</b>	<b>352,492</b>	<b>341,452</b>	<b>561,404</b>	<b>972,523</b>	<b>73.2%</b>
<b>JORDAN RIVER:</b>						
Tax Increment	345,782	390,848	382,026	504,325	526,669	4.4%
<b>Total Jordan River</b>	<b>345,782</b>	<b>390,848</b>	<b>382,026</b>	<b>504,325</b>	<b>526,669</b>	<b>4.4%</b>
<b>WILLOW WOOD:</b>						
Tax Increment	368,023	343,794	235,221	394,423	398,878	1.1%
<b>Total Willow Wood</b>	<b>368,023</b>	<b>343,794</b>	<b>235,221</b>	<b>394,423</b>	<b>398,878</b>	<b>1.1%</b>
<b>REDWOOD:</b>						
Tax Increment	1,138,082	1,069,054	429,001	1,119,096	0	-100.0%
<b>Total Redwood</b>	<b>1,138,082</b>	<b>1,069,054</b>	<b>429,001</b>	<b>1,119,096</b>	<b>0</b>	<b>-100.0%</b>
<b>HERCULES HILL A:</b>						
Tax Increment	1,867,572	1,193,447	764,230	486,052	452,450	-6.9%
<b>Total Hercules Hill A</b>	<b>1,867,572</b>	<b>1,193,447</b>	<b>764,230</b>	<b>486,052</b>	<b>452,450</b>	<b>-6.9%</b>
<b>HERCULES HILL B:</b>						
Tax Increment	816,598	735,047	515,263	609,089	671,237	10.2%
<b>Total Hercules Hill B</b>	<b>816,598</b>	<b>735,047</b>	<b>515,263</b>	<b>609,089</b>	<b>671,237</b>	<b>10.2%</b>
<b>MARKET STREET:</b>						
Tax Increment	147,267	144,809	129,562	181,982	91,765	-49.6%
<b>Total Market Street</b>	<b>147,267</b>	<b>144,809</b>	<b>129,562</b>	<b>181,982</b>	<b>91,765</b>	<b>-49.6%</b>
<b>DECKER LAKE:</b>						
Tax Increment	1,487,695	1,685,670	1,107,000	1,650,075	1,564,151	-5.2%
<b>Total Decker Lake</b>	<b>1,487,695</b>	<b>1,685,670</b>	<b>1,107,000</b>	<b>1,650,075</b>	<b>1,564,151</b>	<b>-5.2%</b>

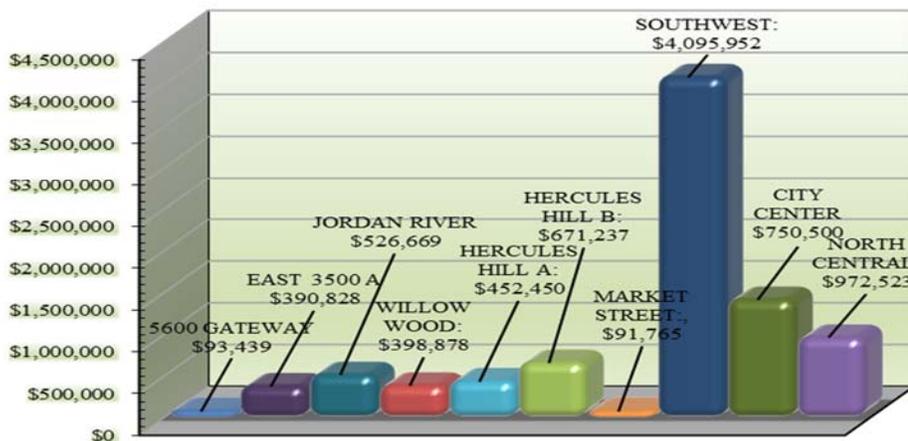
REDEVELOPMENT AGENCY FUND

**FUND 22**  
**REVENUE & EXPENDITURES STATEMENT (continued)**

(Revenue Statement continued...)

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>NORTHWEST:</b>						
Tax Increment	0	0	646,259	979,336	2,108,115	100.0%
<b>Total Northwest</b>	<b>0</b>	<b>0</b>	<b>646,259</b>	<b>979,336</b>	<b>2,108,115</b>	<b>100.0%</b>
<b>GRANGER CROSSING:</b>						
Tax Increment	51,391	89,714	126,003	165,244	220,393	33.4%
<b>Total Granger Crossing</b>	<b>51,391</b>	<b>89,714</b>	<b>126,003</b>	<b>165,244</b>	<b>220,393</b>	<b>33.4%</b>
<b>SOUTHWEST:</b>						
Tax Increment	2,084,398	3,072,419	2,923,530	5,542,844	4,095,952	-26.1%
<b>Total City Center</b>	<b>2,084,398</b>	<b>3,072,419</b>	<b>2,923,530</b>	<b>5,542,844</b>	<b>4,095,952</b>	<b>-26.1%</b>
<b>CITY CENTER:</b>						
Tax Increment	1,391,473	1,018,295	802,685	1,207,071	1,425,414	18.1%
<b>Total City Center</b>	<b>1,391,473</b>	<b>1,018,295</b>	<b>802,685</b>	<b>1,207,071</b>	<b>1,425,414</b>	<b>18.1%</b>
Rental Income	74,102	51,050	273,280	198,000	0	-100.0%
RDA Operations	6,752,628	7,071,676	7,705,514	8,500,000	9,000,000	5.9%
Sale of Land	0	1,580,674	10	4,500,000	500,000	-88.9%
Bond Proceeds	0	3,163,000	36,690,834	0	0	0.0%
Bond Interest	195,630	29,762	46,204	90,675	97,000	7.0%
PTIF Interest	0	99,391	97,349	0	0	-100.0%
Build America Back	0	79,793	79,707	0	0	-100.0%
Misc. Rev.	0	456,000	212,000	0	0	0.0%
<b>Subtotal</b>	<b>7,022,360</b>	<b>12,531,346</b>	<b>45,104,897</b>	<b>13,288,675</b>	<b>9,597,000</b>	<b>-27.8%</b>
<b>Total</b>	<b>17,180,859</b>	<b>23,004,329</b>	<b>53,843,126</b>	<b>27,130,589</b>	<b>22,608,814</b>	<b>-16.7%</b>
<b>Amount to/from Fund Bal.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>	<b>17,180,859</b>	<b>23,004,329</b>	<b>53,843,126</b>	<b>27,130,589</b>	<b>22,608,814</b>	<b>-16.7%</b>

**Redevelopment Agency Revenue Chart  
 2018-2019**



**FUND 22**

**REVENUE & EXPENDITURES STATEMENT (continued)**

<b>EXPENDITURES:</b>						
	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>% Incr./</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Decr.</b>
<b>5600 WEST GATEWAY:</b>						
Project Costs	0	0	0	75,000	0	-100.0%
<b>Total 5600 West Gateway</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>-100.0%</b>
<b>EAST 3500 A:</b>						
Tax Increment Pmts.	0	0	0	0	0	0.0%
Project Costs	0	0	0	340,000	340,000	0.0%
<b>Total East 3500 A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>	<b>0.0%</b>
<b>NORTH CENTRAL:</b>						
Tax Increment Pmts.	0	105,196	178,743	200,000	770,000	285.0%
Project Costs	21,320	810	0	205,000	0	-100.0%
<b>Total North Central</b>	<b>21,320</b>	<b>106,006</b>	<b>178,743</b>	<b>405,000</b>	<b>770,000</b>	<b>90.1%</b>
<b>JORDAN RIVER:</b>						
Tax Increment Pmts.	42,819	42,390	48,486	50,000	0	-100.0%
Project Costs	1,080	4,613	0	450,000	300,000	-33.3%
<b>Total Jordan River</b>	<b>43,899</b>	<b>47,003</b>	<b>48,486</b>	<b>500,000</b>	<b>300,000</b>	<b>-40.0%</b>
<b>GENERAL:</b>						
Sold Services	(789,573)	(768,097)	(749,991)	(1,161,021)	(1,439,907)	24.0%
Payroll Expenses	415,982	498,473	483,708	636,576	641,017	0.7%
Business Dev. Contracts	0	0	241,209	0	0	0.0%
Admin./Proj. Costs	419,726	445,592	25,074	524,445	773,890	47.6%
<b>Total General</b>	<b>46,135</b>	<b>175,968</b>	<b>(0)</b>	<b>0</b>	<b>(25,000)</b>	<b>72.3%</b>
<b>WILLOW WOOD:</b>						
Project Costs	0	0	0	0	0	0.0%
Tax Increment Pmts.	0	0	0	350,000	0	-100.0%
<b>Total Willow Wood</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>-100.0%</b>
<b>HERCULES HILL A:</b>						
Tax Increment Pmt.	798,852	841,271	50,000	705,000	125,000	-82.3%
Debt Service	218,000	218,000	218,000	218,000	218,000	0.0%
Project Costs	614,606	0	0	359,748	0	-100.0%
<b>Total Hercules Hill A</b>	<b>1,631,458</b>	<b>1,059,271</b>	<b>268,000</b>	<b>1,282,748</b>	<b>343,000</b>	<b>-73.3%</b>
<b>HERCULES HILL B:</b>						
Project Costs	174,967	0	749,991	600,000	0	-100.0%
Debt Service - City	5,197	5,197	5,197	5,197	5,197	0.0%
<b>Total Hercules Hill B</b>	<b>180,164</b>	<b>5,197</b>	<b>755,188</b>	<b>605,197</b>	<b>5,197</b>	<b>-99.1%</b>

REDEVELOPMENT AGENCY FUND

**FUND 22**

**REVENUE & EXPENDITURES STATEMENT (continued)**

(Expenditure Statement continued...)

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>MARKET STREET:</b>						
Project Costs	12,551	67	0	70,000	0	-100.0%
Tax Increment Pmt.	0	37,554	0	50,000	0	-100.0%
<b>Total Market Street</b>	<b>12,551</b>	<b>37,620</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>-100.0%</b>
<b>DECKER LAKE:</b>						
UCCC Reimbursement	0	0	0	0	0	0.0%
Granite School District SARR	431,432	431,432	0	475,000	0	-100.0%
Transfer Out Gen. Fund	0	0	0	0	0	0.0%
Transfer out UCCC bond	0	0	0	0	0	0.0%
<b>Total Decker Lake</b>	<b>431,432</b>	<b>431,432</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>-100.0%</b>
<b>MULTI-PURPOSE EVENT CENTER:</b>						
Bond Fees	2,500	46,422	0	4,000	5,000	25.0%
Debt Service 2005	689,693	3,858,996	0	0	0	0.0%
Debt Service 2015	0	411,483	411,700	385,958	386,500	0.1%
SARR Contingency	0	0	0	1,035,135	0	-100.0%
Granite School District SARR	593,863	593,863	0	625,000	0	-100.0%
Transfer Out SARR (DS)	2,461,050	2,649,096	3,765,557	2,031,000	2,407,400	18.5%
<b>Total MP Event Ctr.</b>	<b>3,747,106</b>	<b>7,559,860</b>	<b>4,177,257</b>	<b>4,081,093</b>	<b>2,798,900</b>	<b>-31.4%</b>
<b>NORTHWEST:</b>						
Project Costs	0	1,283	460	520,000	575,000	10.6%
Tax Increment Payment	0	0	186,214	200,000	950,000	375.0%
<b>Total Northwest</b>	<b>0</b>	<b>1,283</b>	<b>186,674</b>	<b>720,000</b>	<b>1,525,000</b>	<b>100.0%</b>
<b>GRANGER CROSSING:</b>						
Project Costs	0	0	0	120,000	0	-100.0%
Tax Increment Payment	15,000	0	0	0	0	
<b>Total Granger Crossing</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>-100.0%</b>
<b>SOUTHWEST:</b>						
Project Costs	0	768,097	0	443,931	400,000	-9.9%
Tax Increment Payment	1,403,899	1,403,899	0	2,000,000	1,800,000	-10.0%
<b>Total Southwest</b>	<b>1,403,899</b>	<b>2,171,996</b>	<b>0</b>	<b>2,443,931</b>	<b>2,200,000</b>	<b>-10.0%</b>

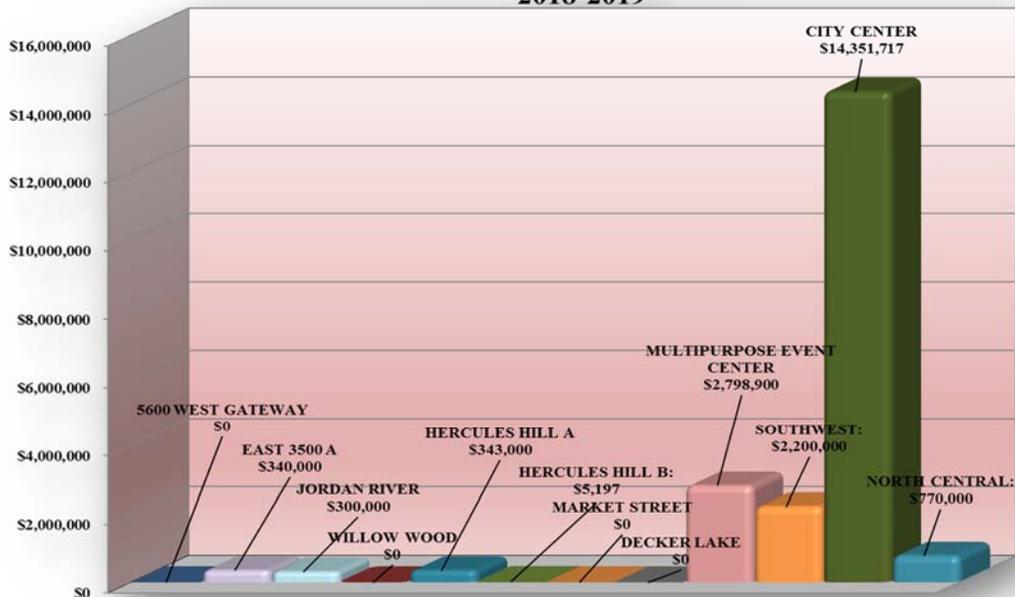
REDEVELOPMENT AGENCY FUND

**FUND 22**  
REVENUE & EXPENDITURES STATEMENT (continued)

(Expenditure Statement continued...)

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>CITY CENTER:</b>						
Prof/Tech	0	345,989	250,771	450,000	932,409	107.2%
Rental Expense	22,264	13,768	44,551	20,000	0	-100.0%
Tax Increment Payment	100,000	177,408	100,000	200,000	0	-100.0%
Tax Increment Bond 2009	832,570	832,370	0	0	0	0.0%
Debt Service 2010B	699,543	1,782,625	8,907,998	244,612	244,612	0.0%
VFM 2012	302,261	377,324	0	0	0	0.0%
Debt Service 2014	461,139	461,430	3,623,122	0	0	0.0%
Debt Service 2016 A & B	0	0	2,426,730	2,079,508	3,378,596	62.5%
Debt Service 2016	0	0	14,893	776,500	779,100	0.3%
Bond Fees	12,400	18,800	435,743	12,000	12,000	0.0%
WVC Credit Tenant Lease	2,484,262	2,484,261	2,484,262	2,479,262	2,484,262	0.2%
RDA Operations	5,160,451	5,058,109	5,648,175	6,020,738	6,520,738	8.3%
Project Costs	444,703	3,459,562	4,737,142	3,330,000	0	-100.0%
Transfers Out	0	0	2,240,211	0	0	0.0%
Bond Defeasance	0	0	12,783,390	0	0	0.0%
<b>Total City Center</b>	<b>10,519,593</b>	<b>15,011,646</b>	<b>43,696,987</b>	<b>15,612,620</b>	<b>14,351,717</b>	<b>-8.1%</b>
<b>Grand Total</b>	<b>18,052,557</b>	<b>26,607,283</b>	<b>49,311,335</b>	<b>27,130,589</b>	<b>22,608,814</b>	<b>-16.7%</b>

**Redevelopment Agency Expenditure Chart**  
(by area)  
**2018-2019**



**NET CHANGE (Loss) IN FUND BALANCE:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Net Change	(871,698)	(3,602,954)	4,531,791	0	0	



## FUND 23

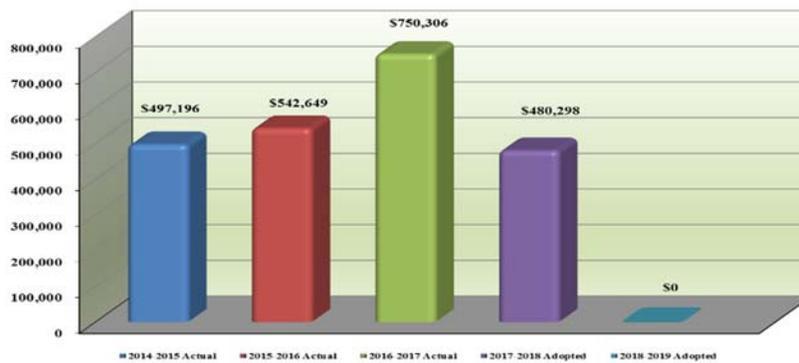
### REVENUE & EXPENDITURES STATEMENT

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.

#### REVENUES:

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Rent	495,309	539,425	749,827	480,298	0	-100.0%
Capitalized Interest	1,887	3,224	479	0	0	
<b>Total Hale Ctr Theatre</b>	<b>497,196</b>	<b>542,649</b>	<b>750,306</b>	<b>480,298</b>	<b>0</b>	<b>-100.0%</b>

Hale Centre Theatre Revenue Chart



#### EXPENDITURES

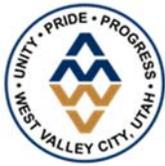
	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Building & Grounds	13,392	8	12,512	20,392	19,188	-5.9%
Debt Serv (BA)	504,918	550,700	533,152	479,094	0	-100.0%
Cap Res (BA)	50,000	50,000	50,000	50,000	50,000	0.0%
Gen.Fund Transfer In	(69,188)	(69,188)	(69,188)	(69,188)	(69,188)	0.0%
<b>Total Hale Ctr Theatre</b>	<b>499,122</b>	<b>531,520</b>	<b>526,476</b>	<b>480,298</b>	<b>0</b>	<b>-100.0%</b>

Hale Centre Theatre Expenditure Chart



#### NET CHANGE (Loss) IN FUND BALANCE

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Net Change	(1,926)	11,129	223,830	0	0	



**FUND 24**  
**REVENUE & EXPENDITURES STATEMENT**

Building Authority revenues are derived from interest on bond earnings, interest earnings, and occasionally from other sources such as the fund balance and bond reserves. There are no other revenues budgeted as interest earnings, bond refinancing, and bond issuances as they are difficult to determine at the time of the budget process. Any interest that is received will increase the fund balance for the year, making these funds available to spend in future years.

**REVENUES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Interest Income	0	35	118,421	0	0	
Shop/Fire Project	462	772	976	0	0	
Hale Construct Int R & R	408	951	1,259	0	0	
Maverik Center R & R Earnings	5,087	5,897	8,933	0	0	
Marverik Center Refunding	0	90	135	0	0	
Funding Other Sources	0	0	87,201,636	0	0	
<b>Total Revenues</b>	<b>5,957</b>	<b>7,744</b>	<b>87,331,360</b>	<b>0</b>	<b>0</b>	0.0%
<b>From Fund Balance</b>	<b>0</b>	<b>301,379</b>	<b>0</b>	<b>684,656</b>	<b>63,157</b>	
<b>Total Revenues</b>	<b>5,957</b>	<b>309,123</b>	<b>87,331,360</b>	<b>684,656</b>	<b>63,157</b>	-90.8%

**EXPENDITURES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>Inter-Departmental Transfers-In:</b>						
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)	(60,000)	(97,140)	(30,000)	(30,000)	0.0%
MBA S 2017 - FFC (GF)	0	0	0	(83,838)	(82,550)	-1.5%
PW Shop/Stn 75 (GF/DS)	(440,860)	(441,460)	(336,460)	(335,060)	(338,260)	1.0%
Hale Theatre Bond (HCT)	(504,918)	(550,700)	(533,152)	(479,094)	0	-100.0%
Fire Station Old 72 Bond (GF)	(222,682)	(225,400)	(244,348)	(306,306)	0	-100.0%
Fire Station New72/71 Bond (GF)	0	0	0	0	(277,500)	0.0%
Maverik Center Refunding	(2,605,721)	(2,651,596)	(2,548,422)	(2,406,900)	(2,409,900)	0.1%
<b>Subtotal Transfers-In</b>	<b>(4,054,181)</b>	<b>(4,179,156)</b>	<b>(4,009,522)</b>	<b>(3,891,198)</b>	<b>(3,388,210)</b>	<b>-12.9%</b>
<b>EXPENDITURES:</b>						
Hale Center Capital Reserve	36,986	38,457	27,419	50,000	50,000	0.0%
Maverik Center Capital Reserve	339,512	603,802	220,513	200,000	200,000	0.0%
Maverik Center Capital Projects	0	32,367	63,156	63,156	63,157	0.0%
Fitness Center Capital Reserve	21,755	54,805	193,932	130,000	30,000	-76.9%
MBA S 2017 - FFC	0	0	0	83,838	82,550	-1.5%
Bond Issuance Costs/Fees	7,500	7,500	1,130,590	5,560	5,560	0.0%
Fire Station/PW	437,800	0	333,400	332,000	335,200	1.0%
Hale Ctr Thtr/Fire	725,100	1,212,000	2,447,376	785,400	0	-100.0%
Fire Station New72/71	0	0	0	277,500	277,500	0.0%
Transfers Out	0	0	52,100,686	244,000	0	-100.0%
Maverik Center Refunding	2,647,878	2,648,873	27,431,824	2,404,400	2,407,400	0.1%
<b>Subtotal Expenditures</b>	<b>4,216,531</b>	<b>4,597,804</b>	<b>83,948,895</b>	<b>4,575,854</b>	<b>3,451,367</b>	<b>-24.6%</b>
<b>Total Expenditures</b>	<b>162,350</b>	<b>418,648</b>	<b>79,939,373</b>	<b>684,656</b>	<b>63,157</b>	<b>0.0%</b>

**NET CHANGE (Loss) IN FUND BALANCE**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>Net Change</b>	<b>(156,393)</b>	<b>(109,525)</b>	<b>7,391,987</b>	<b>0</b>	<b>0</b>	



**FUND 25**  
**REVENUE & EXPENDITURES STATEMENT**

**REVENUES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Maverik Center	3,703,199	4,087,048	4,967,314	4,556,961	4,573,300	0.4%
<b>Total Revenues</b>	<b>3,703,199</b>	<b>4,087,048</b>	<b>4,967,314</b>	<b>4,556,961</b>	<b>4,573,300</b>	<b>0.4%</b>

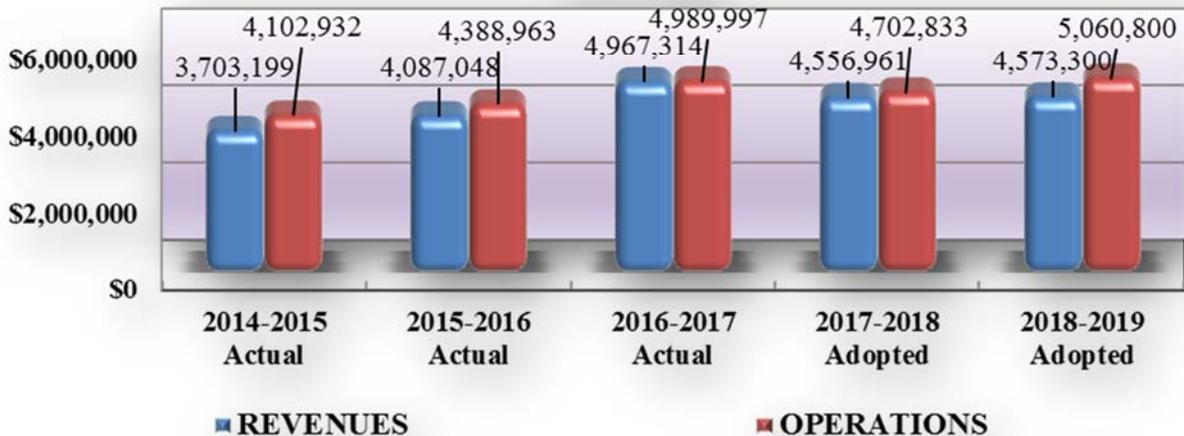
**EXPENDITURES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./
Operations	4,102,932	4,388,963	4,989,997	4,702,833	5,060,800	7.6%
Transfers Out	2,839,596	2,983,915	2,748,422	2,606,900	2,609,900	0.1%
Transfers In	(3,305,721)	(3,499,096)	(3,398,422)	(2,752,772)	(3,097,400)	12.5%
<b>Total Expenditures</b>	<b>3,636,807</b>	<b>3,873,782</b>	<b>4,339,997</b>	<b>4,556,961</b>	<b>4,573,300</b>	<b>0.4%</b>

**NET CHANGE (Loss) IN FUND BALANCE:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./
Net Change	66,392	213,266	627,317	0	0	

**MAVERIK CENTER  
FUND**





## FUND 26

### REVENUE & EXPENDITURES 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.

#### REVENUES:

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>OPERATING REVENUES</b>						
<b>HOPWA:</b>						
Salt Lake City	41,023	10,390	0	0	0	
<b>Total HOPWA</b>	<b>41,023</b>	<b>10,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>VOUCHERS:</b>						
Interest Income	45	0	3,359	0	0	
Fraud Receivables	14,845	19,595	12,965	0	0	0.0%
Misc. Revenue	10,911	1,491	1,666	0	0	0.0%
Administrative Subsidy	309,187	330,776	320,555	0	0	0.0%
Portability Payments	105,836	52,008	35,893	0	0	0.0%
Housing Payments	2,335,296	2,753,244	2,927,550	3,500,000	3,500,000	0.0%
<b>Total Vouchers</b>	<b>2,776,120</b>	<b>3,157,114</b>	<b>3,301,988</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0.0%</b>
<b>PUBLIC HOUSING:</b>						
HUD Operating Subsidy	0	35,771	0	0	0	0.0%
Misc. Revenue	0	0	10,268	0	0	0.0%
Sale of Asstes	0	5,000	2,549	0	0	0.0%
<b>Total Public Housing</b>	<b>0</b>	<b>40,771</b>	<b>12,817</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>SHELTER PLUS:</b>						
Shelter Plus Care - SL County	151,201	30,555	0	0	0	
Special Shelter Care	62,966	2,703	0	0	0	0.0%
<b>Total Shelter Plus</b>	<b>214,167</b>	<b>33,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Operating Revenue</b>	<b>3,031,310</b>	<b>3,241,532</b>	<b>3,314,805</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0.0%</b>

**FUND 26**

**REVENUE & EXPENDITURES STATEMENT (continued)**

**EXPENDITURES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>GENERAL:</b>						
General Admin/Proj Cost	277	13,126	1,596	258,702	274,513	6.1%
Vouchers	0	0	0	(258,702)	(274,513)	6.1%
Insurance	2,193	0	0	0	0	
Transfer Out	0	0	1,730,893	0	0	
Transfer In	(3,252)	0	0	0	0	0.0%
<b>General Subtotal</b>	<b>(782)</b>	<b>13,126</b>	<b>1,732,489</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>HOPWA:</b>						
Administration	1,966	330	0	0	0	0.0%
Housing Assistance	39,057	10,060	0	0	0	0.0%
<b>HOPWA Subtotal</b>	<b>41,023</b>	<b>10,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>VOUCHERS:</b>						
Depreciation	0	0	0	0	0	0.0%
Administration	367,336	348,724	354,859	350,000	350,000	0.0%
Vouchers - Regular	2,609,501	2,756,188	3,048,843	3,150,000	3,150,000	0.0%
<b>Vouchers Subtotal</b>	<b>2,976,837</b>	<b>3,104,912</b>	<b>3,403,701</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0.0%</b>
<b>PUBLIC HOUSING:</b>						
Administration	0	14,123	15,477	0	0	0.0%
<b>Public Housing Subtotal</b>	<b>0</b>	<b>14,123</b>	<b>15,477</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>SHELTER PLUS:</b>						
Administration	9,306	1,999	0	0	0	0.0%
Housing Assistance	141,895	28,556	0	0	0	0.0%
<b>Shelter Plus subtotal</b>	<b>151,201</b>	<b>30,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>SPECIAL SHELTER CARE:</b>						
Administration	2,802	129	0	0	0	0.0%
Housing Assistance	60,164	2,574	0	0	0	0.0%
<b>Spec Shelter Care subtotal</b>	<b>62,966</b>	<b>2,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.0%</b>
<b>Total Operating Expenses</b>	<b>3,231,245</b>	<b>3,175,808</b>	<b>5,151,667</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0.0%</b>

**NET CHANGE (Loss) IN FUND BALANCE**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>Net Change</b>	<b>(199,935)</b>	<b>65,724</b>	<b>(1,836,862)</b>	<b>0</b>	<b>0</b>	



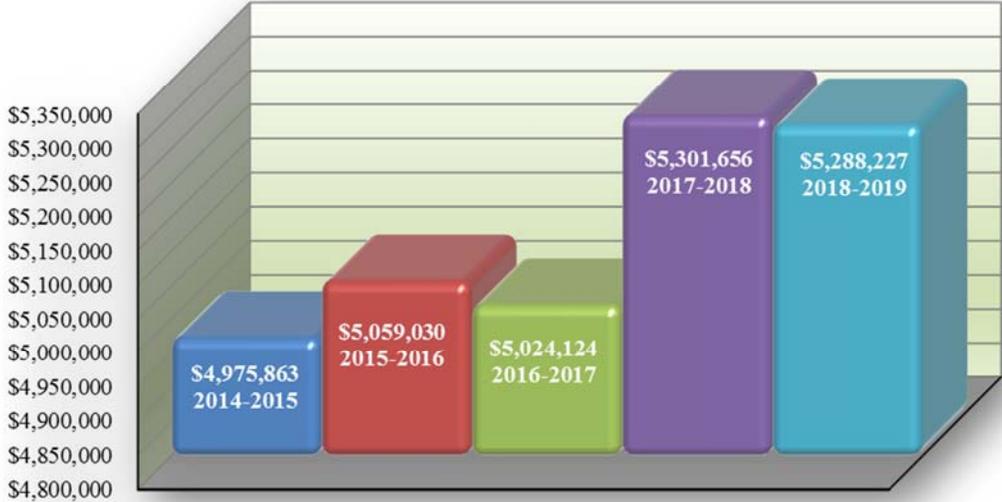
**FUND 27**  
**REVENUE & EXPENDITURES STATEMENT**

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.

**REVENUES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>SANITATION:</b>						
Garbage Fees	4,942,580	5,048,522	5,019,361	5,100,000	5,200,000	2.0%
Interest	33,283	10,508	4,763	0	0	0.0%
Funding Other Source	0	0	0	201,656	88,227	-56.2%
<b>Total</b>	<b>4,975,863</b>	<b>5,059,030</b>	<b>5,024,124</b>	<b>5,301,656</b>	<b>5,288,227</b>	<b>-0.3%</b>

**Sanitation Revenue Fund Chart**



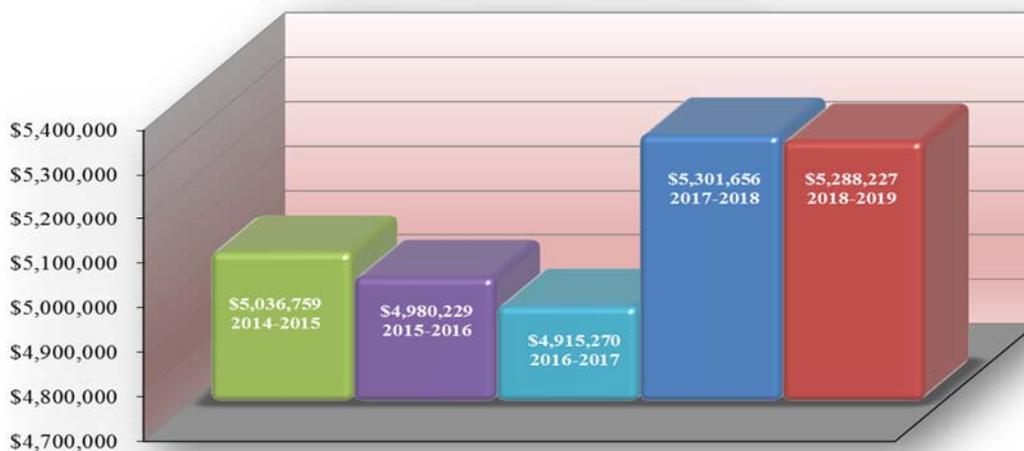
**FUND 27**

**REVENUE & EXPENDITURES STATEMENT (continued)**

**EXPENDITURES:**

	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>% Incr./</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Decr.</b>
<b>SANITATION:</b>						
Permanent Employees	143,304	115,106	117,496	120,025	120,025	0.0%
O.T. Employees	362	503	756	1,500	1,500	0.0%
Temporary Employees	0	0	0	6,000	6,000	0.0%
Employee Benefits	61,041	53,786	58,755	65,725	69,499	5.7%
Books/Subscriptions	205	0	434	250	250	0.0%
Travel & Training	1,593	2,158	3,257	2,500	2,500	0.0%
Office Supplies	7,853	7,552	9,209	9,000	5,000	-44.4%
Gasoline & Diesel	7,900	5,403	5,564	6,000	6,000	0.0%
Auto Parts	8,929	0	5,964	7,000	7,000	0.0%
Prof. Services Internal	610,273	742,537	709,131	933,531	902,131	0.0%
Prof. Services External	2,436,837	2,452,916	2,465,549	2,586,975	2,723,172	0.0%
Landfill Fees	1,298,753	1,337,917	1,399,222	1,400,000	1,332,000	0.0%
Special Supplies	106,201	149,951	80,889	150,000	100,000	-33.3%
Insurance	0	0	1,075	0	0	0.0%
Capital Equipment	77,801	0	0	0	0	0.0%
Capital Building	100,050	23,068	0	0	0	0.0%
Transfer Out	0	76,151	48,931	0	0	0.0%
Transfer In	(6,329)	0	0	0	(5,000)	0.0%
Debt Service	169,276	0	0	0	0	0.0%
Clean & Beautiful Expenses	12,710	13,181	9,038	13,150	18,150	38.0%
<b>Total</b>	<b>5,036,759</b>	<b>4,980,229</b>	<b>4,915,270</b>	<b>5,301,656</b>	<b>5,288,227</b>	<b>-0.3%</b>

**Sanitation Expenditure Fund Chart**



**NET CHANGE (Loss) IN FUND BALANCE**

	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>% Incr./</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Decr.</b>
<b>Net Change</b>	<b>(60,896)</b>	<b>78,801</b>	<b>108,855</b>	<b>0</b>	<b>0</b>	



**FUND 31**  
**REVENUE & EXPENDITURES 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.

**REVENUES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Road Impact Fees	501,947	470,183	205,028	200,000	200,000	0.0%
Funding Other Sources	0	0	0	0	140,000	0.0%
<b>Total</b>	<b>501,947</b>	<b>470,183</b>	<b>205,028</b>	<b>200,000</b>	<b>340,000</b>	<b>70.0%</b>

**Road Impact Fees Fund Revenue Chart**



**FUND 31**

**REVENUE & EXPENDITURES STATEMENT (continued)**

**EXPENDITURES:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
Professional Services	45,000	60,000	60,000	15,000	60,000	300.0%
Road Projects	239,737	311,008	0	185,000	280,000	51.4%
5370 W Roundabout	97,000	96,737	0	0	0	
Transfer Out	0	1,363,409	0	0	0	0.0%
<b>Total Expenditures</b>	<b>381,737</b>	<b>1,831,154</b>	<b>60,000</b>	<b>200,000</b>	<b>340,000</b>	<b>70.0%</b>

**Road Impact Fees Fund Expenditure Chart**



**NET CHANGE (Loss) IN FUND BALANCE**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
Net Change	120,210	(1,360,970)	145,028	0	0	



## FUND 32

### REVENUE & EXPENDITURES 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.

#### REVENUES:

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Park Impact Fees	556,527	472,358	442,884	300,000	300,000	0.0%
<b>Total Revenue</b>	<b>556,527</b>	<b>472,358</b>	<b>442,884</b>	<b>300,000</b>	<b>300,000</b>	<b>0.0%</b>

**Park Impact Fee Fund Revenue Chart**



**FUND 32**

**REVENUE & EXPENDITURES STATEMENT (continued)**

**EXPENDITURES:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
Park Impact Expenses	1,043,870	112,628	48,546	300,000	300,000	0.0%
Transfers Out	0	567,000	100,000	0	0	0.0%
<b>Total Expenditures</b>	<b>1,043,870</b>	<b>679,628</b>	<b>148,546</b>	<b>300,000</b>	<b>300,000</b>	<b>0.0%</b>

**Park Impact Fees Fund Expenditure Chart**



**NET CHANGE (Loss) IN FUND BALANCE**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>Net Change</b>	<b>(487,343)</b>	<b>(207,270)</b>	<b>294,338</b>	<b>0</b>	<b>0</b>	

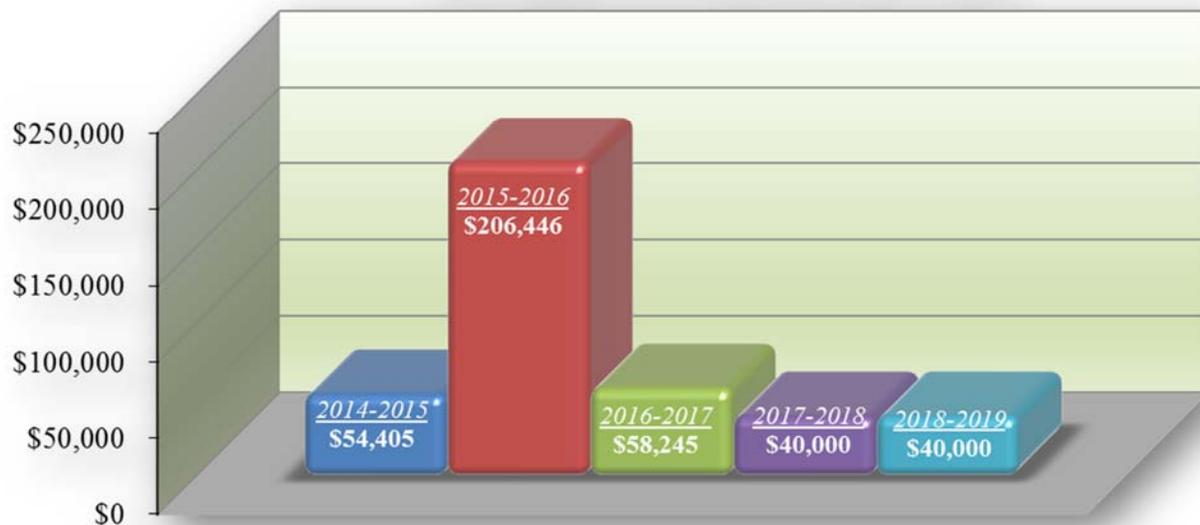


**FUND 33**  
**REVENUE & EXPENDITURE STATEMENT**

**REVENUES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Fire Impact Fees	54,405	206,446	58,245	40,000	40,000	0.00%
Interest	0	0	0	0	0	
<b>Total Revenue</b>	<b>54,405</b>	<b>206,446</b>	<b>58,245</b>	<b>40,000</b>	<b>40,000</b>	<b>0.00%</b>

**Fire Impact Fee Fund Revenue Chart**



**EXPENDITURES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Fire Station 74 Debt	40,000	40,000	40,000	40,000	40,000	0.00%
<b>Total Expenditures</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0.00%</b>

**NET CHANGE (Loss) IN FUND BALANCE**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Net Change	14,405	166,446	18,245	0	0	

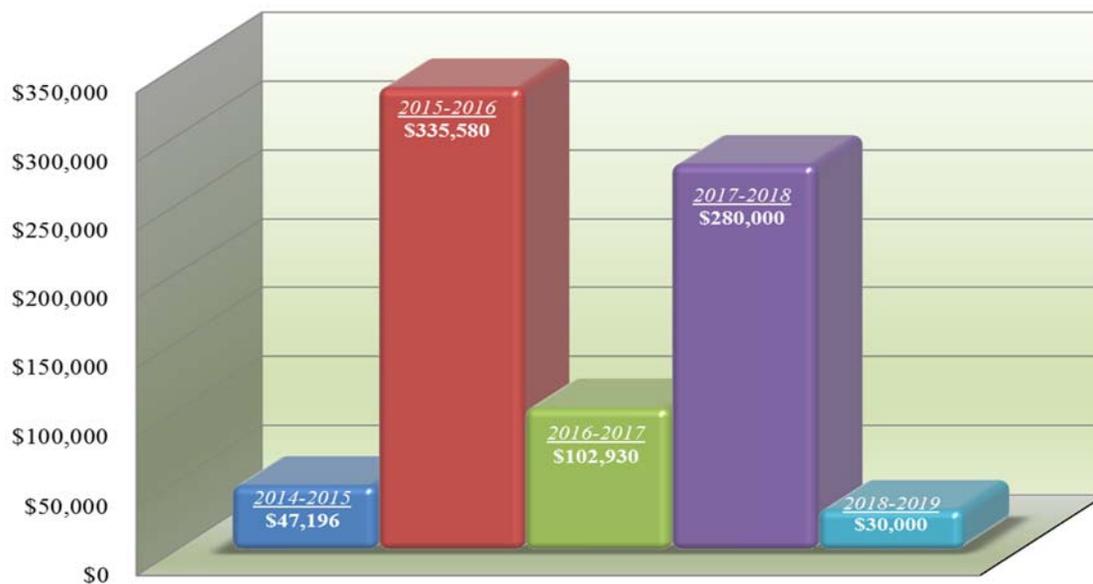


**FUND 34**  
**REVENUE & EXPENDITURE STATEMENT**

**REVENUES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Police Impact Fees	47,196	335,580	102,930	30,000	30,000	0%
Funding Other Sources	0	0	0	250,000	0	
<b>Total Revenue</b>	<b>47,196</b>	<b>335,580</b>	<b>102,930</b>	<b>280,000</b>	<b>30,000</b>	<b>-89%</b>

**Police Impact Fee Fund Revenue Chart**



**EXPENDITURES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Police Substation Debt	30,000	30,000	30,000	280,000	30,000	-89%
<b>Total Expenditures</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>280,000</b>	<b>30,000</b>	<b>-89%</b>

**NET CHANGE (Loss) IN FUND BALANCE**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>Net Change</b>	<b>17,196</b>	<b>305,580</b>	<b>72,930</b>	<b>0</b>	<b>0</b>	



**FUND 35**  
**REVENUE & EXPENDITURES 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.

**REVENUES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>FLOOD IMPACT FEES:</b>						
Decker District	2,227	0	0	0	0	
Brighton District	229	229	0	0	0	
Riter District	92,325	38,025	32,044	30,000	30,000	0.0%
Canal District	1,624	0	0	0	0	
West Ridge Distict	4,707	0	7,068	0	0	
Funding Other Sources	0	0	0	0	58,000	0.0%
<b>Total Revenue</b>	<b>101,112</b>	<b>38,254</b>	<b>39,112</b>	<b>30,000</b>	<b>88,000</b>	<b>193.3%</b>

**Flood Control Impact Fees Fund  
Revenue Chart**



FLOOD CONTROL IMPACT FEES

**FUND 35**

**REVENUE & EXPENDITURES STATEMENT (continued)**

**EXPENDITURES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Decker	0	2,227	0	0	0	
Jordan District	971	0	0	0	0	
Riter District	120,827	124,576	0	30,000	88,000	0.0%
Lake Park District	0	5,908	14,280	0	0	
<b>Total Expenditure</b>	<b>121,798</b>	<b>132,711</b>	<b>14,280</b>	<b>30,000</b>	<b>88,000</b>	<b>193.3%</b>

**Flood Control Impact Fees Fund  
Expenditure Chart**



**NET CHANGE (Loss) IN FUND BALANCE**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>Net Change</b>	<b>(20,686)</b>	<b>(94,456)</b>	<b>24,832</b>	<b>0</b>	<b>0</b>	



**FUND 36**  
**REVENUE & EXPENDITURE 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.

**REVENUES:**

	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>% Incr./</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Decr.</b>
<b>STORM WATER UTILITY:</b>						
Storm Water Utility Fee	4,052,509	4,153,505	4,073,773	4,000,000	4,000,000	0.0%
Interest Income	190,553	67,234	138,065	0	0	0.0%
Land Sales	100	0	0	0	0	
Gain on Sale of Assets	404,023	131,135	189,815	0	0	0.0%
Miscellaneous Revenue	0	(25)	20	0	0	0.0%
Other Sources (Fund E)	0	0	0	1,500,000	1,285,000	-14.3%
<b>Total Revenue</b>	<b>4,647,185</b>	<b>4,351,849</b>	<b>4,401,673</b>	<b>5,500,000</b>	<b>5,285,000</b>	<b>-3.9%</b>

**Storm Water Utility Fund  
Revenue Chart**



**EXPENDITURES:**

	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>% Incr./</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Decr.</b>
<b>OPERATIONS:</b>						
Books/Dues	161	170	0	0	0	0.0%
Travel & Training	1,738	4,216	4,880	5,000	5,000	0.0%
Office Supplies	3,658	1,755	1,077	2,400	2,400	0.0%
Equip Maintenance	50,948	56,936	5,909	60,000	60,000	0.0%
Fuel	61,020	37,896	33,978	45,000	33,000	-26.7%
Auto Maintenance	65,000	54,885	49,386	55,000	52,000	-5.5%
Vehicle Parts	109,713	74,807	59,114	75,000	60,000	-20.0%
Utilities	24,897	26,184	19,887	30,000	25,000	-16.7%
Prof./Tech (internal)	541,164	499,879	554,604	554,604	554,604	0.0%
Prof./Tech. (external)	60,060	43,494	49,821	54,000	62,000	14.8%
Special Supplies	103,340	101,858	78,573	100,000	100,000	0.0%
Insurance	2,869	6,824	14,043	10,000	10,000	0.0%
Capital Equipment	(10,957)	0	0	205,000	310,000	51.2%
Depreciation	1,317,794	1,371,426	1,370,476	1,500,000	1,285,000	-14.3%
<b>Subtotal</b>	<b>2,331,405</b>	<b>2,280,331</b>	<b>2,241,748</b>	<b>2,696,004</b>	<b>2,559,004</b>	<b>-5.1%</b>

STORM WATER UTILITY FUND

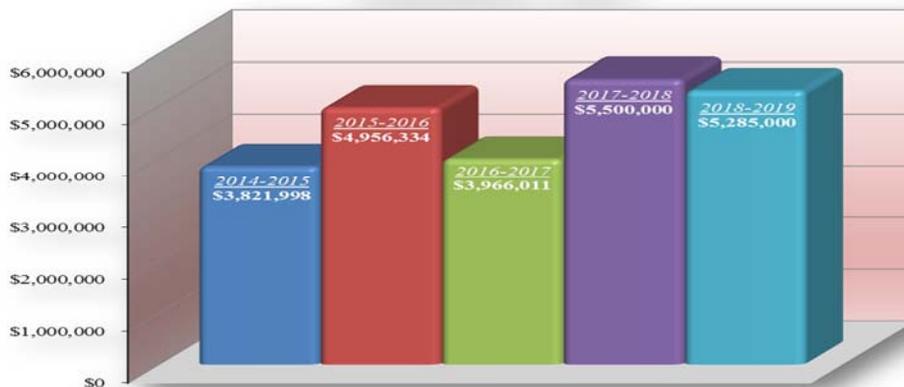
**FUND 36**

**REVENUE & EXPENDITURE STATEMENT (continued)**

(Expenditures Statement continued..)

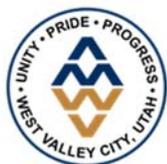
	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>ENGINEERING:</b>						
Books/Dues	201	180	496	0	0	0.0%
Travel & Training	3,828	3,690	3,966	4,000	4,000	0.0%
Office Supplies	4,243	8,265	2,915	3,000	3,000	0.0%
Equip. Maintenance	8,264	14,180	10,441	5,000	5,000	0.0%
Fuel	3,793	3,439	2,446	4,000	3,000	-25.0%
Software	16,422	6,600	13,100	6,600	10,000	51.5%
Prof/Tech (internal)	508,000	508,000	508,000	508,000	508,000	0.0%
Prof./Tech. (external)	12,626	10,862	13,897	13,000	13,000	0.0%
Special Supplies	4,190	4,205	1,615	3,000	3,000	0.0%
Special Projects	1,025,061	1,076,110	870,285	1,123,420	1,225,035	9.0%
Capitalized Spec Proj	(894,338)	(909,701)	(857,657)	0	0	0.0%
Debt Service	20,325	15,664	10,929	313,232	156,617	-50.0%
<b>Subtotal</b>	<b>712,615</b>	<b>741,494</b>	<b>580,433</b>	<b>1,983,252</b>	<b>1,930,652</b>	<b>-2.7%</b>
<b>ADMINISTRATION:</b>						
Public Notices	12,592	12,000	12,000	12,000	20,000	66.7%
Travel & Training	1,051	293	200	2,000	0	-100.0%
Office Supplies	9,276	7,906	1,132	1,000	1,000	0.0%
Prof/Tech (internal)	509,286	580,749	571,544	797,744	766,344	-3.9%
Prof./Tech. (external)	245,773	256,889	243,005	8,000	8,000	0.0%
Capital Building	0	10,522	0	0	0	0.0%
Transfer Out	0	1,066,151	315,949	0	0	0.0%
<b>Subtotal</b>	<b>777,978</b>	<b>1,934,509</b>	<b>1,143,830</b>	<b>820,744</b>	<b>795,344</b>	<b>-3.1%</b>
<b>Total Expenditure</b>	<b>3,821,998</b>	<b>4,956,334</b>	<b>3,966,011</b>	<b>5,500,000</b>	<b>5,285,000</b>	<b>-10.8%</b>

**Storm Water Utility Fund  
Expenditure Chart**



**NET CHANGE (Loss) IN FUND BALANCE**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>Net Change</b>	<b>825,187</b>	<b>(604,485)</b>	<b>435,662</b>	<b>0</b>	<b>0</b>	



## FUND 37

### REVENUE & EXPENDITURES STATEMENT

The Utah Cultural Celebration Center (UCCC) was constructed to host a variety of multi-cultural activities throughout the year. Revenues come from facility rental, grants, donations, and transfers from the General Fund. UCCC also receives a substantial donation from Salt Lake County. As of Fiscal Year 2013-2014 the name of the fund was changed to The Division of Arts and Culture; however, the building is still called UCCC.

#### REVENUES:

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>Cultural Center:</b>						
Miscellaneous	126	354	35	0	0	0.0%
Cultural Center Revenue	143,027	244,976	268,778	300,000	300,000	0.0%
Concessions Revenue	0	6,409	26,597	0	0	0.0%
Donations/Endow/Grants	3,000	210,108	213,031	200,000	0	-100.0%
Membership/Season Tickets	0	0	17,085	0	0	0.0%
<b>Total Revenue</b>	<b>146,153</b>	<b>461,847</b>	<b>525,526</b>	<b>500,000</b>	<b>300,000</b>	<b>-40.0%</b>

#### EXPENDITURES:

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>Operations:</b>						
Permanent Employees	634,430	635,903	621,613	633,610	692,874	9.4%
Overtime	3,688	2,634	2,279	5,000	5,000	0.0%
Temporary Employees	27,206	10,964	46,069	48,328	48,328	0.0%
Additional Pay	0	0	125	0	0	
Employee Benefits	200,788	191,214	225,584	244,613	260,375	6.4%
Books & Dues	0	1,759	1,530	2,500	2,500	0.0%
Advertising	0	1,019	747	2,500	2,500	0.0%
Travel & Training	960	197	1,823	2,500	2,500	0.0%
Office Supplies	9,629	26,810	15,791	12,654	12,654	0.0%
Equip. Maintenance	15,500	15,331	6,427	15,000	15,000	0.0%
Gasoline	2,188	1,641	1,864	2,200	2,200	0.0%
Auto Maintenance	0	0	0	1,800	1,800	0.0%
Auto Parts	743	3,696	3,889	1,800	1,800	0.0%
Software	0	4,487	4,472	500	500	0.0%
Building & Grounds	10,702	22,862	29,209	26,781	26,781	0.0%
Utilities	137,900	122,908	135,109	133,000	133,000	0.0%
Telephone	12,232	16,023	3,583	9,220	9,220	0.0%
Contingency	28,999	41,605	49,109	50,000	50,000	0.0%
Professional Services	1,538	3,996	9,165	3,000	3,000	0.0%
General Health	0	245	360	250	250	0.0%
Special Supplies	43,872	89,262	114,272	71,542	71,542	0.0%
Signs	0	0	66	2,500	2,500	0.0%
Insurance	0	6,327	294	1,200	1,200	0.0%
Sold Services	(94,391)	(90,306)	(80,800)	0	0	0.0%

THE DIVISION OF ARTS & CULTURE

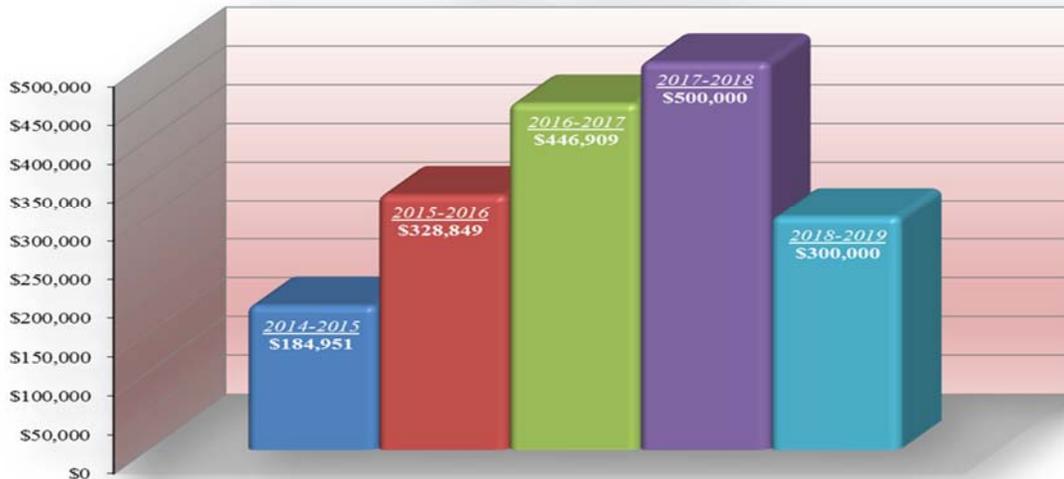
**FUND 37**

**REVENUE & EXPENDITURES STATEMENT (continued)**

(Expenditure Statement continued...)

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Special Projects	1,517	3,544	65	0	0	0.0%
ZAP Activities	81,722	32,374	0	0	0	0.0%
Grant/Donation Funded Activities	0	750	0	0	0	0.0%
Cultural Arts Board (CAB)	32,076	24,907	41,073	44,398	44,398	0.0%
Sister City	149	409	0	0	0	0.0%
Gallery Exhibits/Receptions	0	0	5,265	0	0	0.0%
WorldStage Concerts	9,400	0	20,988	0	0	0.0%
Artrageous	0	0	1,024	0	0	0.0%
Day of the Dead Celebration	0	0	8,523	0	0	0.0%
Mash-Up	0	0	3,476	0	0	0.0%
Winter Market	0	0	250	0	0	0.0%
Wasatch Int'l Food Festival	0	0	39,819	0	0	0.0%
Western Round Up	0	0	1,168	0	0	0.0%
Events	5,150	6,223	11,763	10,000	10,000	0.0%
Transfer Out To GF	0	16,313	0	0	0	0.0%
Transfer In From GF	(1,024,438)	(909,425)	(922,714)	(868,546)	(1,143,572)	31.7%
<b>Subtotal Operations</b>	<b>141,560</b>	<b>283,674</b>	<b>403,279</b>	<b>456,350</b>	<b>256,350</b>	<b>-43.8%</b>
<b>Maintenance:</b>						
Equipment Maintenance	16,421	16,301	18,211	16,450	16,450	0.0%
Gasoline	1,200	698	432	1,200	1,200	0.0%
Building & Grounds	25,770	28,177	24,986	26,000	26,000	0.0%
<b>Subtotal Maintenance</b>	<b>43,391</b>	<b>45,175</b>	<b>43,629</b>	<b>43,650</b>	<b>43,650</b>	<b>0.0%</b>
<b>Total Expenditures</b>	<b>184,951</b>	<b>328,849</b>	<b>446,909</b>	<b>500,000</b>	<b>300,000</b>	<b>-40.0%</b>

**Cultural Center  
Annual Expenditures**



**NET CHANGE (Loss) IN FUND BALANCE**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Net Change	(38,798)	132,998	78,617	0	0	



## 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.

#### REVENUES:

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>Arts Foundation:</b>						
Donations/Contributions	1,644	2,835	6,299	0	4,000	0.0%
Restricted Purpose Donations	13,282	64,122	14,106	0	0	0.0%
<b>Total Revenue</b>	<b>14,926</b>	<b>66,958</b>	<b>20,405</b>	<b>0</b>	<b>4,000</b>	<b>0.0%</b>

#### EXPENDITURES:

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>Operations:</b>						
Memb/Dues/Sub	0	379	435	0	0	0.0%
Supplies	172	0	0	0	0	0.0%
Software	0	1,290	0	0	0	0.0%
Professional/Technical	0	0	0	0	4,000	0.0%
Special Supplies	0	256	0	0	0	0.0%
Special Projects	0	0	0	0	0	0.0%
UCCC Events	4,054	7,154	2,375	0	0	0.0%
Transfer Out	13,188	0	100,000	0	0	0.0%
<b>Total Expenditures</b>	<b>17,242</b>	<b>9,079</b>	<b>102,810</b>	<b>0</b>	<b>4,000</b>	<b>0.0%</b>

#### NET CHANGE (Loss) IN FUND BALANCE

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>Net Change</b>	<b>(2,316)</b>	<b>57,879</b>	<b>(82,405)</b>	<b>0</b>	<b>0</b>	





## FUND 45

### REVENUE & EXPENDITURES STATEMENT

Revenues come primarily from interest, sale of assets, and transfers in from the General Fund balance. These revenues flow into the fund balance and become available for future spending and ongoing specific projects. These are the new capital project anticipated for FY 2018-19; replacement of 1/5 of the City's Rolling Stock and various Facilities projects. During the year, available balances (from the prior year) are sometimes rolled over into the current year through budget openings, as those balances are verified after the annual audit is performed.

#### REVENUES:

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Miscellaneous	79,402	66,031	61,363	0	0	
Fed/State Capital Projects	0	997,050	7,683,420	0	0	
Gain on Sale of Asset	322,102	217,250	118,466	0	0	
<b>Subtotal</b>	<b>401,504</b>	<b>1,280,331</b>	<b>7,863,249</b>	<b>0</b>	<b>0</b>	
<b>Other Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Revenues</b>	<b>401,504</b>	<b>1,280,331</b>	<b>7,863,249</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

#### EXPENDITURES:

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Rolling Stock Lease Payments	481,688	369,708	304,256	88,369	124,416	
Sold Services	(4,122,907)	(2,668,176)	0	0	0	
Special Projects	15,845	0	413,345	0	0	
Facilities Projects	393,170	221,270	92,924	0	310,000	
City Hall Renovations	0	409,791	0	0	0	
Fariboume Station	73,230	192,699	2,397,664	0	0	
Fariboume Station Parking Plaza	0	30,011	89,018	0	0	
6400 W Extention	2,124,631	(114,279)	0	0	0	
6200 S Extention	178,621	176,882	0	0	0	
SR-201 Frontage Rd at Bangeter	63,435	0	0	0	0	
2400 S 4800 W Extention	1,878,242	3,082,045	570,794	0	0	
5600 W Widening	202,460	0	0	0	0	
UCCC Basement Buildout	8,935	552,188	3,722,597	0	0	
HA WK Crosswalk	45,944	0	0	0	0	
Bridges	0	14,926	60,346	0	0	
Sidewalk Projects	962	92,582	146,401	0	0	
Shop Expansion	258,892	28,000	0	0	0	
Skate Park	4,155	734,414	699,503	0	0	
PW/Parks Building	0	0	378,938	0	0	
Overlay Projects	0	0	1,767,564	0	0	
Fire Station 71	0	0	46,925	0	0	
Fire Station 72	0	0	133,864	0	0	
MVC Betterments	0	0	574,755	0	0	
PDHQ Building	0	0	473,523	0	0	
Graffiti Storage Facility	0	0	0	50,000	0	
Admin Special Projects	0	25,386	73,904	0	80,000	
Finance Special Projects	0	150,225	18,647	0	0	

**CAPITAL IMPROVEMENT**

**FUND 45**

**REVENUE & EXPENDITURES STATEMENT (continued)**

(Expenditure Statement continued...)

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
CED Special Projects	8,000	0	0	0	0	
CPD Special Projects	0	0	0	10,000	0	
Police Special Projects	9,475	63,980	13,600	0	95,000	
Fire Speeial Porjects	367,443	80,000	0	25,000	0	
Parks Special Projects	23,117	0	0	159,000	0	
Rolling Stock	1,361,210	890,437	1,251,206	1,000,000	1,000,000	
Transfers In	(1,094,814)	(4,970,684)	(59,852,397)	(1,332,369)	(1,609,416)	
<b>Total Expenditures</b>	<b>2,281,734</b>	<b>(638,591)</b>	<b>(46,622,624)</b>	<b>0</b>	<b>0</b>	

**NET CHANGE (Loss) IN FUND BALANCE**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>Net Change</b>	<b>(1,880,230)</b>	<b>1,918,921</b>	<b>54,485,873</b>	<b>0</b>	<b>0</b>	

(See Section E - Capital Improvement Program Section for project details)



**FUND 55**  
**REVENUE & EXPENDITURES 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.

**REVENUES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>OPERATING REVENUE:</b>						
Green Fees	696,708	701,562	669,256	460,000	580,000	26.1%
Member Programs	0	0	0	85,000	130,000	52.9%
Carts	300,659	293,355	270,256	295,000	287,000	-2.7%
Driving Range	27,932	29,084	24,277	35,000	26,000	-25.7%
Grill/Catering	298,975	328,437	310,021	342,000	300,000	-12.3%
Pro Shop	102,472	115,834	140,561	120,000	149,000	24.2%
Pull Carts	536	358	473	500	500	0.0%
Rental Clubs	2,139	2,410	2,312	2,500	2,500	0.0%
Used Balls	0	0	0	2,000	0	-100.0%
Facility Rental	0	0	0	40,000	50,000	25.0%
Group Tournament	0	0	0	245,000	0	-100.0%
Gratuities	0	0	0	45,000	0	-100.0%
Miscellaneous	0	0	0	5,000	5,000	0.0%
Research & Demonstration	800	0	0	0	0	0.0%
Gain on Sale of Assets	0	23	0	0	0	0.0%
Other Sources (Fund Bal.)	0	0	0	413,005	640,764	55.1%
<b>Total Revenue</b>	<b>1,430,221</b>	<b>1,471,062</b>	<b>1,417,154</b>	<b>2,090,005</b>	<b>2,170,764</b>	<b>3.9%</b>

**The Ridge Golf Club Fund  
Revenue Chart**



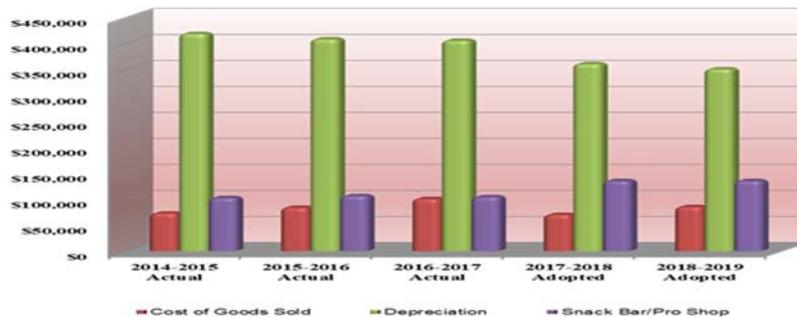
**FUND 55**

**REVENUE & EXPENDITURES STATEMENT (continued)**

**EXPENDITURES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>OPERATIONS:</b>						
Personnel	336,898	335,818	328,949	325,746	278,248	-14.6%
Operations	73,406	65,707	64,490	73,000	73,000	0.0%
Professional Services	48,622	45,661	40,333	29,405	29,405	0.0%
Utilities	26,537	25,430	27,958	36,000	36,000	0.0%
<b>Operations Subtotal</b>	<b>485,463</b>	<b>472,617</b>	<b>461,730</b>	<b>464,151</b>	<b>416,653</b>	<b>-10.2%</b>
<b>MAINTENANCE:</b>						
Personnel	338,959	324,704	342,339	375,764	433,827	15.5%
Operating Supplies	208,284	185,312	167,954	168,441	192,026	14.0%
Utilities	101,902	125,384	152,229	178,885	155,000	-13.4%
<b>Maintenance Subtotal</b>	<b>649,145</b>	<b>635,399</b>	<b>662,522</b>	<b>723,090</b>	<b>780,853</b>	<b>8.0%</b>
<b>GRILL/CATERING</b>						
Personnel	213,184	236,793	257,618	293,824	351,318	19.6%
Operating Supplies	24,481	32,997	32,913	43,940	51,940	18.2%
<b>Snack Bar Subtotal</b>	<b>237,665</b>	<b>269,789</b>	<b>290,531</b>	<b>337,764</b>	<b>403,258</b>	<b>19.4%</b>
<b>COST OF SALES:</b>						
Cost of Goods Sold	72,589	83,599	100,479	70,000	85,000	21.4%
Pro-Shop	102,327	106,053	104,084	135,000	135,000	0.0%
Depreciation	418,040	407,732	405,099	360,000	350,000	-2.8%
<b>Cost of Sales Subtotal</b>	<b>592,956</b>	<b>597,384</b>	<b>609,662</b>	<b>565,000</b>	<b>570,000</b>	<b>0.9%</b>
<b>Total Operating Expenses</b>	<b>1,965,229</b>	<b>1,975,190</b>	<b>2,024,444</b>	<b>2,090,005</b>	<b>2,170,764</b>	<b>3.9%</b>
<b>NON-OPERATING EXPENSES:</b>						
Transfer In (Gen.Fund)	(8,599)	0	0	0	0	0.0%
Transfer Out	0	0	0	0	0	0.0%
<b>Total Non-Operating Expenses</b>	<b>(8,599)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expenses</b>	<b>1,956,630</b>	<b>1,975,190</b>	<b>2,024,444</b>	<b>2,090,005</b>	<b>2,170,764</b>	<b>3.9%</b>

**The Ridge Golf Club Fund  
Expenditure Chart**



**NET CHANGE (Loss) IN FUND BALANCE**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>Net Change</b>	<b>(526,409)</b>	<b>(504,128)</b>	<b>(607,290)</b>	<b>0</b>	<b>0</b>	



**FUND 57**  
**REVENUE & EXPENDITURES 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.

**REVENUES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>OPERATING REVENUE:</b>						
Green Fees	794,294	773,085	739,058	495,000	685,000	38.4%
Member Programs	0	0	0	100,000	115,000	15.0%
Carts	332,927	310,840	291,442	238,500	300,000	25.8%
Driving Range	17,657	19,143	16,892	19,400	18,000	-7.2%
Grill/Catering	545,434	488,099	514,259	463,000	500,000	8.0%
Pro Shop	223,539	199,979	186,634	175,000	190,000	8.6%
Pull Carts	650	677	520	500	500	0.0%
Rental Clubs	9,112	6,516	5,721	6,700	6,700	0.0%
Used Balls	0	0	0	7,000	0	-100.0%
Facility Rental	0	0	0	55,000	60,000	9.1%
Group Tournament	0	0	0	295,000	0	-100.0%
Gratuities	0	0	0	55,000	0	-100.0%
Misc.	0	0	42	10,000	5,000	-50.0%
<b>Total Op. Revenue</b>	<b>1,923,613</b>	<b>1,798,339</b>	<b>1,754,567</b>	<b>1,920,100</b>	<b>1,880,200</b>	<b>-2.1%</b>
<b>NON-OPERATING REVENUE:</b>						
Gain on Sale of Assets	66,757	45,088	43,600	45,000	45,000	
Interest	0	0	1,836	0	0	
Funding Other Sources	0	0	0	852,431	1,356,000	
<b>Total Non-Operating Rev</b>	<b>66,757</b>	<b>45,088</b>	<b>45,436</b>	<b>897,431</b>	<b>1,401,000</b>	<b>56.1%</b>
<b>Total Revenue</b>	<b>1,990,370</b>	<b>1,843,427</b>	<b>1,800,002</b>	<b>2,817,531</b>	<b>3,281,200</b>	<b>16.5%</b>

**Stonebridge Golf Course Fund  
Revenue Chart**



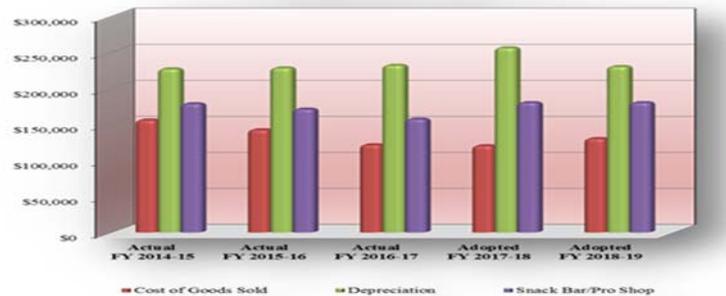
**FUND 57**

**REVENUE & EXPENDITURES STATEMENT (continued)**

**EXPENDITURES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>OPERATIONS:</b>						
Personnel	332,792	350,850	384,668	374,949	421,582	12.4%
Operations	140,226	141,174	128,043	182,360	232,160	27.3%
Professional Services	50,542	51,793	47,495	34,000	36,200	6.5%
Utilities	47,656	44,340	34,593	37,000	45,000	21.6%
<b>Operations Subtotal</b>	<b>571,216</b>	<b>588,158</b>	<b>594,799</b>	<b>628,309</b>	<b>734,942</b>	<b>17.0%</b>
<b>MAINTENANCE:</b>						
Personnel	376,903	397,093	408,519	420,560	440,043	4.6%
Operating Supplies	200,158	179,346	197,365	208,676	222,081	6.4%
Utilities	140,482	145,712	143,129	178,215	165,000	-7.4%
<b>Maintenance Subtotal</b>	<b>717,543</b>	<b>722,151</b>	<b>749,013</b>	<b>807,451</b>	<b>827,124</b>	<b>2.4%</b>
<b>GRILL/CATERING:</b>						
Personnel	271,125	277,129	283,719	302,833	327,121	8.0%
Operating Supplies	40,105	40,192	41,735	52,400	65,400	24.8%
<b>Snack Bar Subtotal</b>	<b>311,230</b>	<b>317,322</b>	<b>325,454</b>	<b>355,233</b>	<b>392,521</b>	<b>10.5%</b>
<b>COST OF SALES:</b>						
Cost of Goods Sold	155,833	142,270	121,389	120,000	130,000	8.3%
Pro-Shop	178,439	171,028	157,171	180,000	180,000	0.0%
Depreciation	226,737	228,079	231,690	256,000	230,000	-10.2%
<b>Cost of Sales Subtotal</b>	<b>561,009</b>	<b>541,378</b>	<b>510,251</b>	<b>556,000</b>	<b>540,000</b>	<b>-2.9%</b>
<b>Total Oper Expenses</b>	<b>2,160,998</b>	<b>2,169,008</b>	<b>2,179,517</b>	<b>2,346,993</b>	<b>2,494,587</b>	<b>6.3%</b>
<b>NON-OPERATING EXPENSES:</b>						
Equipment Lease	352,218	0	0	107,078	0	-100.0%
Fund Transfer (GF)	(358,249)	(1,540,955)	(1,426,570)	(422,000)	(454,725)	7.8%
Debt-Retire Bond	0	307,396	460,706	785,460	1,241,338	58.0%
<b>Total Non-Operating Exp.</b>	<b>(6,031)</b>	<b>(1,233,559)</b>	<b>(965,865)</b>	<b>470,538</b>	<b>786,613</b>	<b>67.2%</b>
<b>Total Expenses</b>	<b>2,154,967</b>	<b>935,450</b>	<b>1,213,652</b>	<b>2,817,531</b>	<b>3,281,200</b>	<b>16.5%</b>

**Stonebridge Golf Course Fund Expenditure Chart**



**NET CHANGE (Loss) IN FUND BALANCE**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>Net Change</b>	<b>(164,597)</b>	<b>907,978</b>	<b>586,350</b>	<b>0</b>	<b>0</b>	



## 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.

#### REVENUES:

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
CDBG Projects	1,073,977	864,937	1,913,456	1,300,000	1,300,000	0.0%
HOME & Federal Grants	662,893	915,522	755,212	300,000	300,000	0.0%
PSN Grants	117,743	1,646	0	0	0	0.0%
State Grants	4,630,121	2,511,006	255,990	0	0	0.0%
Other Governmental Agencies	64,000	622,699	3,222,139	0	0	0.0%
<b>Subtotal</b>	<b>6,548,734</b>	<b>4,915,810</b>	<b>6,146,797</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0.0%</b>

#### EXPENDITURES:

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Personnel	211,533	126,797	127,847	133,047	138,879	4.4%
General Operations	7,212	77,672	87,690	14,640	76,360	421.6%
CDBG Projects	855,234	660,468	1,697,919	1,152,313	1,084,761	-5.9%
HOME & Federal Grants	519,071	868,735	742,612	300,000	300,000	0.0%
PSN Grants	117,743	1,646	0	0	0	0.0%
State Grants	4,649,121	2,525,006	268,590	0	0	0.0%
Other Governmental Agencies	64,000	622,699	3,222,139	0	0	0.0%
Transfer Out	0	0	0	0	0	0.0%
Transfer In	(3,572)	0	0	0	0	0.0%
<b>Subtotal</b>	<b>6,420,342</b>	<b>4,883,023</b>	<b>6,146,797</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0.0%</b>

#### NET CHANGE (Loss) IN FUND BALANCE

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Net Change	128,392	32,787	0	0	0	





## FUND 66

### REVENUE & EXPENDITURES 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.

**REVENUES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>OPERATING REVENUE:</b>						
Ambulance Fees	1,800,168	2,231,686	2,631,850	2,050,044	2,935,499	43.2%
Collections Proceeds	175,355	147,560	152,329	200,000	200,000	0.0%
Gain on Sale of Assets	0	0	5,670	0	0	0.0%
Funding Other Sources	0	0	0	156,000	525,000	236.5%
<b>Total Operating Revenue</b>	<b>1,975,523</b>	<b>2,379,245</b>	<b>2,789,849</b>	<b>2,406,044</b>	<b>3,660,499</b>	<b>52.1%</b>

**Ambulance Fund  
Revenues**



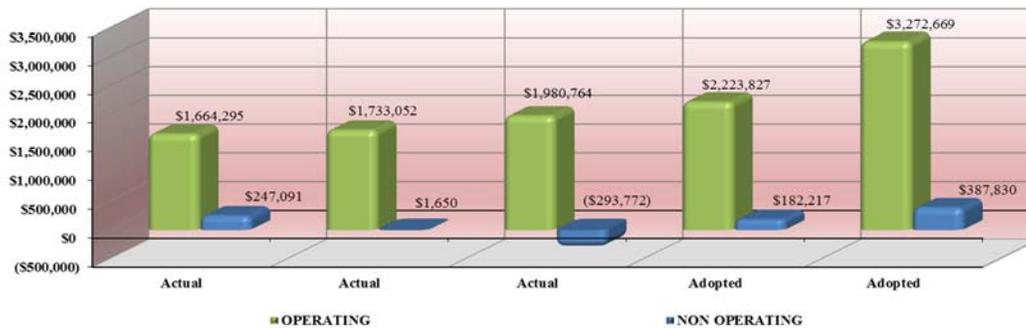
**FUND 66**

**REVENUE & EXPENDITURES STATEMENT (continued)**

**EXPENDITURES:**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>OPERATING EXPENSES</b>						
Permanent Employees	822,530	917,853	960,972	1,008,984	953,289	-5.5%
Overtime	15,346	15,757	35,948	46,970	46,970	0.0%
Employee Benefits	356,187	381,164	419,189	482,718	507,779	5.2%
Uniform Allowance	17,550	20,400	20,495	20,400	20,400	0.0%
Travel/Training	0	0	0	5,825	5,825	0.0%
Office Supplies	0	0	1,667	2,390	2,390	0.0%
Equipment Maint.	0	0	0	2,987	2,987	0.0%
Gas/Diesel	25,321	16,896	20,498	30,588	30,588	0.0%
Auto Maintenance	30,296	19,373	44,624	52,974	52,974	0.0%
Auto Parts	28,254	12,040	26,830	43,000	43,000	0.0%
Prof/Tech WVC	0	0	0	0	925,000	
Billing Services	117,265	116,141	133,120	165,000	165,000	0.0%
Ambulance Serv Prov	0	90,566	92,143	115,000	115,000	
General Health	0	481	0	7,650	7,650	0.0%
Insurance	4,332	0	0	0	0	0.0%
Public Safety Supplies	46,716	34,065	94,308	93,450	93,450	0.0%
Depreciation	200,498	108,316	130,972	145,891	300,367	105.9%
<b>Total Operating Expenses</b>	<b>1,664,295</b>	<b>1,733,052</b>	<b>1,980,764</b>	<b>2,223,827</b>	<b>3,272,669</b>	<b>47.2%</b>
<b>NON-OPERATING EXPENSES:</b>						
Ambulance Leases	2,246	1,650	1,228	26,217	387,830	1379.3%
Transfer Out	244,845	0	0	156,000	0	
Transfer In	0	0	(295,000)	0	0	0.0%
<b>Total Non-Operating Expenses</b>	<b>247,091</b>	<b>1,650</b>	<b>(293,772)</b>	<b>182,217</b>	<b>387,830</b>	<b>112.8%</b>
<b>Total Expenses</b>	<b>1,911,386</b>	<b>1,734,701</b>	<b>1,686,993</b>	<b>2,406,044</b>	<b>3,660,499</b>	<b>52.1%</b>

**Ambulance Fund  
Expenditures**



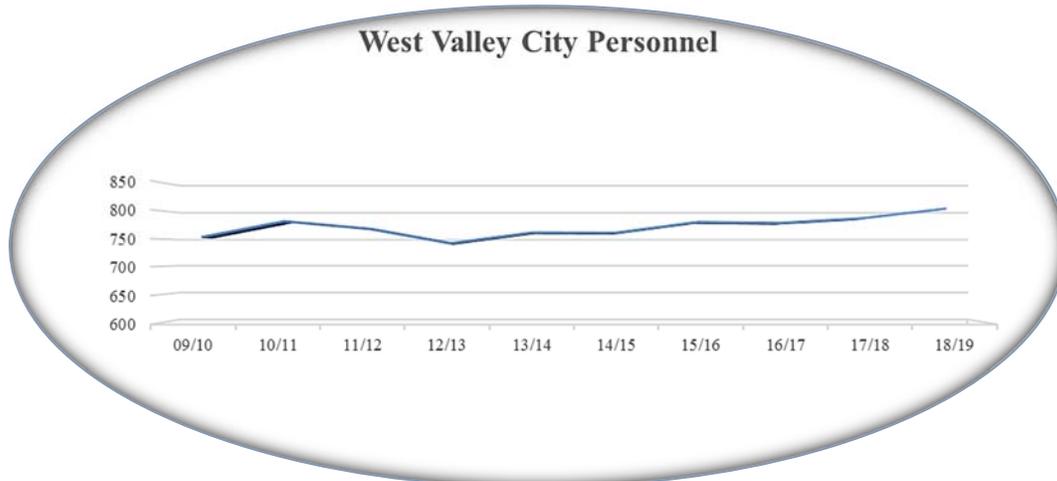
**NET CHANGE (Loss) IN FUND BALANCE**

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
Net Change	64,137	644,544	1,102,856	0	0	



## FULL TIME EQUIVALENT DEPARTMENT SUMMARY

DEPARTMENT	FY 2016-2017 Employees Budgeted	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted
Legislative	7.00	7.00	7.00
City Manager	7.50	7.50	7.50
Administration	26.25	26.25	26.25
Justice Court	22.00	19.00	19.50
Community & Economic Development	19.10	20.98	19.98
Finance	17.50	17.50	16.50
Fire	88.50	94.50	94.50
Law	26.25	26.25	25.25
Parks & Recreation	24.65	24.65	<b>27.57</b>
Police	277.90	280.44	<b>293.70</b>
Public Works	84.15	84.48	84.48
Community Preservation	31.00	31.00	32.00
Family Fitness Center	63.28	63.28	<b>62.11</b>
The Ridge Golf Club	17.34	17.34	<b>19.11</b>
Stonebridge Golf Course	22.27	22.27	<b>24.25</b>
Sanitation	2.00	3.00	3.00
Redevelopment Agency	5.00	4.00	4.00
Cultural Center	14.00	14.00	13.50
Grants	2.50	2.00	2.00
Ambulance	17.00	17.00	17.00
Housing Authority	3.50	4.50	4.50
<b>Total Personnel/FTE's</b>	<b>778.69</b>	<b>786.94</b>	<b>803.70</b>





## FULL TIME EQUIVALENT DEPARTMENT DETAIL

	FY 2016-2017 Employees Budgeted	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted
<b>LEGISLATIVE/COUNCIL:</b>			
Mayor	1.00	1.00	1.00
City Council	6.00	6.00	6.00
<b>Total Legislative</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>CITY MANAGER:</b>			
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
<b>Total City Manager</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
<b>ADMINISTRATION:</b>			
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	1.00
Education Specialist	0.00	0.00	0.50
I.T. Director	1.00	1.00	1.00
Lead Programmer/Analyst	1.00	1.00	0.00
Data Analyst	0.00	0.00	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
Project 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
<b>Total Administration</b>	<b>26.25</b>	<b>26.25</b>	<b>26.25</b>

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

	FY 2016-2017 Employees Budgeted	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted
<b>JUSTICE COURT</b>			
Justice Judge	2.00	2.00	2.00
Court Clerks	4.00	5.00	7.00
Court Clerk II	13.00	6.00	4.50
Court Clerk III	0.00	3.00	3.00
Assistant Court Administrator	2.00	2.00	2.00
Court Administrator	1.00	1.00	1.00
<b>Total Justice Court</b>	<b>22.00</b>	<b>19.00</b>	<b>19.50</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>			
Community & Economic Dev. Director	1.00	1.00	1.00
Exec. Admin Asst/Office Manager	1.00	1.00	1.00
Planning Commissioners	0.00	0.83	0.83
Board of Adjustment	0.00	0.05	0.05
Chief Building Official	1.00	1.00	1.00
Deputy Building Official	1.00	0.00	0.00
Plans Examiner	1.00	0.00	1.00
Building Inspector I	1.00	0.00	0.00
Building Inspector IV	2.00	2.00	1.00
Building Inspector V	0.00	0.00	1.00
Building Inspector VI	1.00	1.00	0.00
Building Inspector VII	0.00	0.00	1.00
Building Inspector VIII	0.00	3.00	2.00
Bldg. Permit Counter Technician	1.00	0.00	1.00
Administrative Assistant	2.00	2.00	1.00
Permit Supervisor	0.00	1.00	1.00
Planning Director/Asst CED Dir	1.00	1.00	1.00
Principle Planner	0.00	1.00	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	1.00	1.00
Planner II	1.00	1.00	0.00
Planner I	2.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
CED Intern	0.10	0.10	0.10
<b>Total Community &amp; Economic Development</b>	<b>19.10</b>	<b>20.98</b>	<b>19.98</b>

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

	FY 2016-2017 Employees Budgeted	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted
<b>FINANCE DEPARTMENT:</b>			
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	2.00
Budget/Disbursement Supervisor	1.00	1.00	1.00
Accountant I	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00
Accountant III	1.00	1.00	1.00
<b>Total Finance</b>	<b>17.50</b>	<b>17.50</b>	<b>16.50</b>
<b>FIRE ADMINISTRATION:</b>			
Chief	1.00	1.00	1.00
Deputy Chiefs	0.00	2.00	2.00
Office Manager	1.00	1.00	1.00
Budget Analyst	0.50	0.50	0.50
Senior Support Clerk	0.00	1.00	1.00
Support Clerk	0.00	1.00	1.00
Deputy Fire Chief	1.00	0.00	0.00
Battalion Chief	3.00	6.00	6.00
Captain	15.00	17.00	17.00
Engineer	15.00	15.00	15.00
Sr. Fire Fighter	22.00	18.00	15.00
Fire Fighter	22.00	21.00	21.00
Battalion Chief/Fire Marshal	1.00	0.00	0.00
Deputy Fire Marshal	1.00	1.00	1.00
Sr. Support Services Clerk	1.00	0.00	0.00
Fire Inspector	1.00	1.00	0.00
Fire Prevention Specialist	0.00	0.00	1.00
Capitan	1.00	0.00	0.00
Critical Care Patient PM's	0.00	9.00	12.00
Battalion Chief	1.00	0.00	0.00
Captain/Medical Trainer	1.00	0.00	0.00
Support Services Clerk	1.00	0.00	0.00
<b>Total Fire</b>	<b>88.50</b>	<b>94.50</b>	<b>94.50</b>

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

	FY 2016-2017 Employees Budgeted	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted
<b>LAW DEPARTMENT:</b>			
City Attorney	1.00	1.00	1.00
Division Head	2.00	3.00	3.00
Attorney III	2.00	1.00	1.00
Attorney II	4.00	4.00	6.00
Attorney I	2.00	2.00	0.00
Operations Manager	1.00	1.00	1.00
Executive Administrative Assistant	0.75	0.75	0.75
Executive Legal Secretary	4.25	4.25	3.25
Legal Secretary	1.00	0.00	0.00
Sr. Legal Secretary	0.00	0.00	1.00
Risk Analyst	2.00	1.00	2.00
Paralegal	0.00	2.00	0.00
Victim Services Coordinator	0.75	0.75	0.75
Victim Advocate	5.50	5.50	5.50
<b>Total Law</b>	<b>26.25</b>	<b>26.25</b>	<b>25.25</b>
<b>PARKS &amp; RECREATION DEPARTMENT:</b>			
Parks & Recreation Director	1.00	1.00	1.00
Parks & Recreation Assit. Director	1.00	1.00	1.00
Exec. Administrative Assistant	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.50
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	0.00	0.00	3.50
Park Worker II	5.00	5.00	2.00
Park Worker III	0.00	0.00	1.00
Mowing Crew Lead	0.00	0.00	1.00
Seasonal Labor/Parks (10)	4.87	4.87	4.33
Caretaker (7)	1.65	1.65	1.97
Outdoor Field Maintenance	1.00	1.00	1.00
Center Director	0.75	0.75	0.75
Kitchen Supervisor	0.50	0.50	0.51
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	0.51
<b>Total Parks &amp; Recreation</b>	<b>24.65</b>	<b>24.65</b>	<b>27.57</b>

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

	FY 2016-2017 Employees Budgeted	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted
<b>POLICE ADMINISTRATION:</b>			
Police Chief	1.00	1.00	1.00
Deputy Chief	6.00	3.00	4.00
Lieutenant	12.00	13.00	13.00
Sergeant	21.00	21.00	21.00
Administrative Assistant	3.00	3.00	2.00
Accreditation Manager	0.00	0.00	1.00
Applications Administrator	1.00	1.00	0.00
Beer Decoy (6)	0.15	1.00	1.00
Budget Manager	1.00	1.00	1.00
Crime Analyst	1.00	0.00	0.00
Crime Scene Techs.	5.00	0.00	0.00
Crossing Guards 57-8 SUBS	27.25	22.44	25.70
Executive Secretary	1.00	1.00	1.00
Forensic Director	1.00	1.00	1.00
Forensic Investigator I	0.00	1.00	1.00
Forensic Investigator II	0.00	4.00	3.00
Firearms Examiner	0.00	0.00	1.00
Intelligence Analyst	2.00	3.00	3.00
Office Manager	1.00	0.00	0.00
PIO	1.00	0.00	0.00
Police Officer	167.50	167.00	123.00
Police Officer 1st Class	0.00	0.00	54.00
Police Operations Manager	0.00	1.00	1.00
Safety Supervisor	1.00	0.00	0.00
Evidence Supervisor	0.00	1.00	1.00
Senior Evidence Clerk	3.00	4.00	3.00
Evidence Clerk	0.00	0.00	2.00
Records Director	0.00	1.00	1.00
Senior Support Service Clerk	11.00	18.00	17.00
Support Services Clerk	9.00	3.00	3.00
PSRB (7)	0.00	7.00	7.00
Support Services Supervisor	2.00	2.00	2.00
<b>Total Police</b>	<b>277.90</b>	<b>280.44</b>	<b>293.70</b>

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

	FY 2016-2017 Employees Budgeted	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted
<b>PUBLIC WORKS DEPARTMENT:</b>			
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	1.00	1.00	1.00
Utility Billing Clerk III	1.00	1.00	1.00
Utility Billing Clerk II	0.60	1.60	1.60
Utility Billing Clerk I	2.00	1.00	1.00
Operations Superintendent	1.00	1.00	1.00
Storm Water Maint. Supervisor	1.00	1.00	1.00
Asphalt Maint. Supervisor	1.00	1.00	1.00
Concrete Maint. Supervisor	1.00	1.00	1.00
Crew Leadman	3.00	4.00	5.00
Operator III	3.00	6.00	5.00
Operator II	7.00	8.00	9.00
Operator I	13.00	8.00	7.00
Seasonal: Labor/Streets (5)	2.64	2.64	2.64
Seasonal: R.O.W. (3)	0.58	0.58	0.58
Operations Engineer	1.00	1.00	1.00
Engineering Tech III	0.00	1.00	1.00
Engineering Tech II	2.00	1.00	1.00
Temporary	0.33	0.66	0.66
City Engineer	1.00	1.00	1.00
Assitant City Engineer	2.00	2.00	2.00
CADD Tech III	0.75	0.75	0.75
Engineer Tech II	2.00	2.00	2.00
Engineer Tech 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/GIS Technician	1.00	1.00	1.00
Engineer II	1.00	1.00	1.00
Engineer III	1.00	1.00	1.00
Engineer IV	2.00	2.00	2.00
Engineer V	0.00	0.00	0.00
Temporary Project Inspector	1.50	1.50	1.50
ST LT Maint. Supervisor	1.00	1.00	1.00
Administrative & Facilities Support Service Mgr	1.00	1.00	1.00
Assistant Facilities Manager	0.00	0.00	1.00

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

	FY 2016-2017 Employees Budgeted	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted
<b>PUBLIC WORKS continued</b>			
Fac. Coord III/Asst Facilities Mgr	1.00	1.00	0.00
Facilities Coordinator III	0.00	0.00	3.00
Fac. Coord II/Electrical Crew Leader	1.00	1.00	0.00
Fac. Coord II/Plumber	1.00	1.00	0.00
Fac. Coord II/Construction Crew Leader	1.00	1.00	0.00
Fac. Coord I	1.00	0.00	1.00
Fac. Coord II/Custodial Services Supervisor	1.00	1.00	0.00
Building Custodial Supervisor	1.00	1.00	1.00
Building Custodian I	0.00	1.00	1.00
Building Custodian II	0.00	1.75	1.75
Building Custodian III	2.75	1.00	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 V	0.00	0.00	3.00
Mechanic IV	0.00	0.00	2.00
Mechanic III	4.00	6.00	1.00
Mechanic II	2.00	0.00	0.00
Fleet Courier	1.00	1.00	1.00
Inventory Control Coordinator	1.00	1.00	0.00
Admin Assistant	0.00	0.00	1.00
<b>Total Public Works</b>	<b>84.15</b>	<b>84.48</b>	<b>84.48</b>
<b>COMMUNITY PRESERVATION</b>			
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	2.00	1.00	0.00
Animal Shelter Office Clerk	0.00	0.00	1.00
Animal Services Officer	5.00	4.00	4.00
Lead Animal Services Officer	0.00	1.00	1.00
Animal Services Field Supervisor	1.00	1.00	1.00
Animal Services Director/Deputy Director	1.00	1.00	1.00
Licensing Specialist/Clerk	1.00	1.00	1.00
Animal Shelter Supervisor	0.00	1.00	1.00
Senior Shelter Office Clerk	0.00	1.00	1.00
Animal Services Dispatcher	1.00	1.00	1.00
Shelter Technician	4.00	2.00	2.00
Lead Shelter Technician	0.00	2.00	1.00
Animal Shelter Tech Supervisor	0.00	0.00	1.00
PT Shelter Technician (2)	2.00	2.00	1.00
Community Cat Coordinator	0.00	0.00	1.00
Code Enforcement Supervisor	2.00	2.00	2.00
Code Enforcement Officer	7.00	6.00	4.00
Code Enforcement Officer II	0.00	0.00	4.00
Graffiti Specialist	1.00	1.00	1.00
Commercial Code Enforcement	1.00	1.00	0.00
<b>Total Community Preservation</b>	<b>31.00</b>	<b>31.00</b>	<b>32.00</b>

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

	FY 2016-2017 Employees Budgeted	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted
<b>FAMILY FITNESS CENTER:</b>			
Parks & Rec Asst Director	1.00	1.00	1.00
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	3.00
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
Custodial Manager	1.00	1.00	1.00
Snack Supervisor	0.75	0.75	1.00
Snack Bar Attendants (8)	2.40	2.40	2.26
Front Desk Clerks (10)	3.04	3.04	3.17
Building Supervisor (2)	0.05	0.05	0.58
General Maintenance	2.00	2.00	1.00
Sr. Desk Clerk	2.00	2.00	1.00
Administrative Assistant	0.00	0.00	0.50
Wellness & Adaptive Prog Special	1.00	1.00	0.00
Sports Field Worker (5)	0.45	0.45	0.45
Wellness Instructor(5)	1.92	1.92	0.00
Youth Recreation Special	0.75	0.75	0.00
Recreation/Activity Specialist	0.00	0.00	1.00
Facility Shift Supervisorr	0.75	0.75	0.75
Front Desk Manager	0.75	0.75	0.75
Park Worker	0.00	0.00	0.50
Aerobics Supervisor	0.34	0.34	0.36
Aerobics (10)	1.37	1.37	1.35
Aquacise Supervisor	0.50	0.50	0.43
Aquacise Instructors (8)	0.55	0.55	0.63
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	16.23
Water Safety Instructor (WSI)(17)	4.62	4.62	0.00
Assistant Swim Coach (2)	0.83	0.83	0.79
Scorekeeper (3)	0.16	0.16	0.65
Camp Counselor (3)	3.26	3.26	4.09
Recreation Instructor (7)	3.09	3.09	3.13
Recreation Worker (5)	1.28	1.28	0.77
Activity Area Attendants (15)	1.56	1.56	1.73
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
<b>Total Family Fitness</b>	<b>63.28</b>	<b>63.28</b>	<b>62.11</b>

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

	FY 2016-2017 Employees Budgeted	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted
<b>THE RIDGE GOLF CLUB</b>			
<u>COURSE OPERATIONS:</u>			
Senior Golf Pro	1.00	1.00	0.00
Head Golf Pro	0.00	0.00	1.00
Assistant Golf Pro	2.00	2.00	1.00
2nd Assistant Golf Pro	0.00	0.00	1.00
Head Starters(2)	0.42	0.42	0.42
Starters(4)	1.01	1.01	1.01
Head Ranger	0.29	0.29	0.00
Rangers (3)	1.01	1.01	2.00
Marshals (3)	0.57	0.57	0.00
Golf Cart Mechanic	0.29	0.29	0.29
<b>Total Operations</b>	<b>6.59</b>	<b>6.59</b>	<b>6.72</b>
<u>MAINTENANCE:</u>			
Special Projects Manager	0.00	0.00	1.00
Golf Course Superintendent	1.00	1.00	1.00
Asst. Greens Supervisor	1.00	1.00	0.00
2nd Assistant Superintendent	1.00	1.00	2.00
Seasonal (6)	2.45	2.45	3.02
<b>Total Maintenance</b>	<b>5.45</b>	<b>5.45</b>	<b>6.02</b>
<u>GRILL:</u>			
Cook/FT	1.00	1.00	1.00
Grill Supervisor	1.00	1.00	0.00
Assistant Food & Beverage Manager	0.00	0.00	1.00
Food and Beverage Manager	0.50	0.50	0.50
Servers (7)	1.82	1.82	2.21
Cook (2)	0.52	0.52	1.20
Beverage Cart (4)	0.46	0.46	0.46
<b>Total Grill</b>	<b>5.30</b>	<b>5.30</b>	<b>6.37</b>
<b>Total The Ridge Golf Club</b>	<b>17.34</b>	<b>17.34</b>	<b>19.11</b>

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

	FY 2016-2017 Employees Budgeted	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted
<b>STONEBRIDGE GOLF COURSE:</b>			
<u>COURSE OPERATIONS:</u>			
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
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
<b>Total Operations</b>	<b>7.66</b>	<b>7.66</b>	<b>7.66</b>
<u>MAINTENANCE:</u>			
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
Foreman/Spray Tech	0.00	0.00	0.50
Equipment Operator/Supervisor	0.00	0.00	0.80
Equipment Operators	4.94	4.94	4.94
<b>Total Maintenance</b>	<b>8.94</b>	<b>8.94</b>	<b>10.24</b>
<u>GRILL:</u>			
Food and Beverage Mgr	0.50	0.50	0.50
Snack Bar Supervisor	1.00	1.00	0.00
F&B Liason/Special Events Coordinator	0.00	0.00	1.00
Servers (8)	2.16	2.16	2.84
Cook (1)	1.47	1.47	1.47
Beverage Cart (5)	0.54	0.54	0.54
<b>Total Grill</b>	<b>5.67</b>	<b>5.67</b>	<b>6.35</b>
<b>Total Stonebridge Golf Course</b>	<b>22.27</b>	<b>22.27</b>	<b>24.25</b>
<b>REDEVELOPMENT AGENCY</b>			
RDA/ED Director	1.00	1.00	1.00
Business Dev. Mng/Fin Analyst	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Business Retention Specialist	1.00	0.00	0.00
Economic Development Manager	1.00	1.00	1.00
RDA Attorney	1.00	0.00	0.00
<b>Total Redevelopment Agency</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>

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

	FY 2016-2017 Employees Budgeted	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted
<b>HOUSING AUTHORITY</b>			
Asst. Housing Administrator	1.00	1.00	0.00
Housing Administrator	0.00	0.00	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	1.00	0.50
Executive Secretary	0.50	0.50	1.00
<b>Total Housing Authority</b>	<b>3.50</b>	<b>4.50</b>	<b>4.50</b>
<b>CULTURAL CENTER</b>			
Division Manager Arts and Culture	1.00	1.00	1.00
Marketing/Communications Coord	1.00	1.00	0.00
Assistant Division Manager	0.00	0.00	1.00
Events/Sales Coord	1.00	1.00	1.00
Development Coord	1.00	1.00	1.00
Manager of Public Programming	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	1.00	1.00	0.50
Event/Operations Supervisor	1.00	1.00	1.00
Events Specialist	1.00	1.00	1.00
UCCC Foundation & CAB Director	1.00	1.00	0.00
Custodian	2.00	2.00	0.00
Custodian Events Specialist	0.00	0.00	3.00
Administrative Assistant	1.00	1.00	1.00
<b>Total Cultural Center</b>	<b>14.00</b>	<b>14.00</b>	<b>13.50</b>
<b>SANITATION</b>			
Sanitation Service Coord.	1.00	1.00	1.00
Operator I/Can Deliverer	1.00	2.00	2.00
<b>Total Sanitation</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>
<b>GRANTS</b>			
Assistant Grants Administrator	1.00	1.00	1.00
Grants Technician	1.00	1.00	1.00
Excutive Secretary	0.50	0.00	0.00
<b>Total Grants</b>	<b>2.50</b>	<b>2.00</b>	<b>2.00</b>
<b>AMBULANCE</b>			
SrFF/Firefighters/Paramedics	17.00	17.00	0.00
Senior Firefighter	0.00	0.00	11.00
Firefighters	0.00	0.00	6.00
<b>Total Ambulance</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
<b>TOTAL PERSONNEL</b>	<b>778.69</b>	<b>786.94</b>	<b>803.70</b>





West Valley City

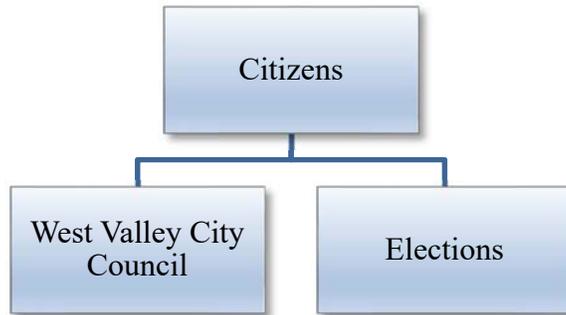
# OPERATING BUDGET

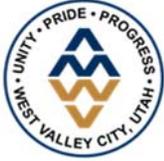
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# LEGISLATIVE

## Organizational Structure Fiscal Year 2018-2019





## LEGISLATIVE FY 2018-2019

### 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

<b>BUDGET SUMMARY</b>				
<b>DIVISION</b>	<b>PAGE</b>	<b>PERSONNEL</b>	<b>OPERATIONS</b>	<b>TOTAL</b>
WVC Council	D-3	\$ 254,104	\$ 448,464	\$ 702,568
Elections	D-4	\$ -	\$ 231,800	\$ 231,800
<b>DEPARTMENTAL TOTAL</b>				<b>\$934,368</b>

Department:  
Division:

LEGISLATIVE  
WVC COUNCIL

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	242,503	252,066	254,104	0.8%
Operating Expenses	556,157	522,438	448,464	-14.2%
<b>Expenditures Total</b>	<b>798,660</b>	<b>774,504</b>	<b>702,568</b>	<b>-9.3%</b>
<b>PERSONNEL</b>				
Mayor	1.00	1.00	1.00	
City Council	6.00	6.00	6.00	
<b>Total Personnel</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	

**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.

**Department:**  
**Division:**

**LEGISLATIVE  
ELECTIONS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	142,386	237,789	231,800	-2.5%
<b>Expenditures Total</b>	<b>142,386</b>	<b>237,789</b>	<b>231,800</b>	<b>-2.5%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

None

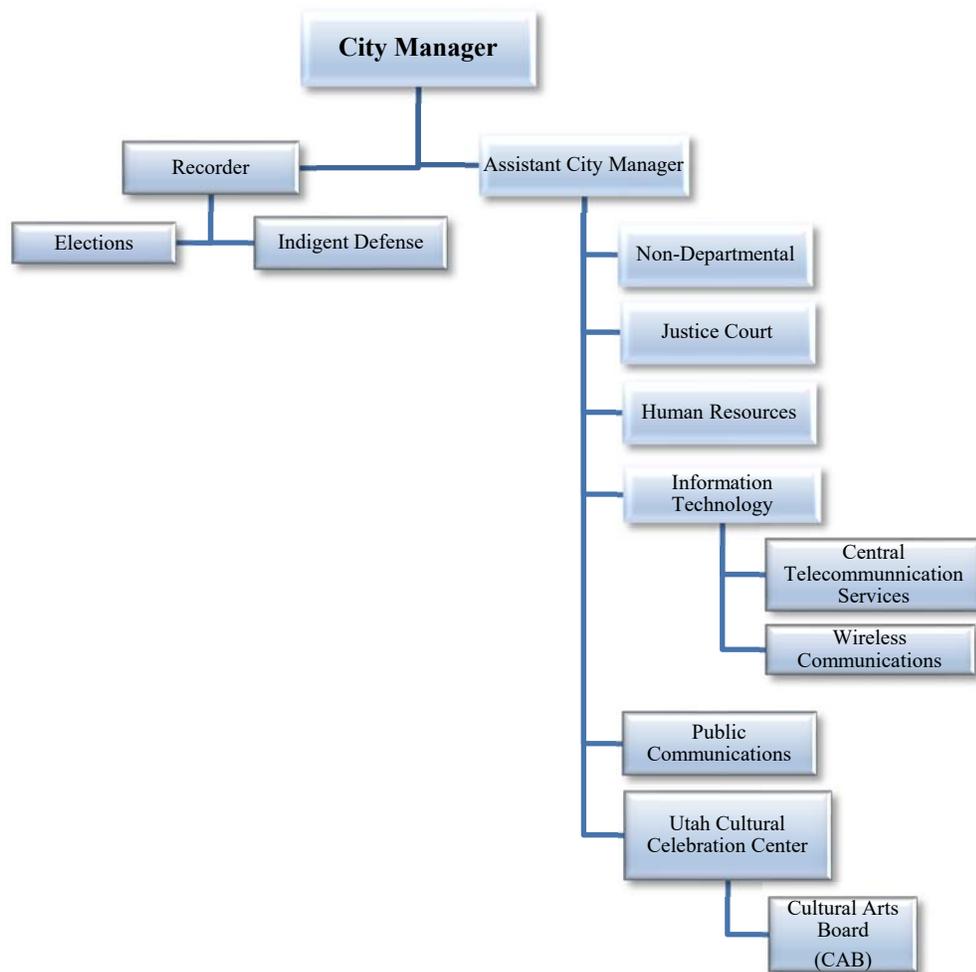
**PROGRAM DESCRIPTION:**

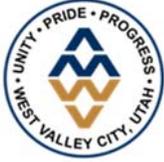
Conduct municipal elections pursuant to State Code. The Recorder’s office oversees this division.



# ADMINISTRATION

## Organizational Structure Fiscal Year 2018-2019





# ADMINISTRATION

## FY 2018-2019

### 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	\$ 968,594	\$ 43,235	\$ 1,011,829
Recorder	D-8	\$ -	\$ 549,021	\$ 549,021
Non-Departmental	D-10	\$ -	\$ 14,109,443	\$ 14,109,443
Internal Professional Svcs.	D-10		\$ (1,782,475)	\$ (1,782,475)
Justice Court	D-11	\$ 1,510,527	\$ 500,231	\$ 2,010,758
Human Resource	D-14	\$ 600,873	\$ 389,431	\$ 990,304
I.T.	D-16	\$ 1,439,676	\$ 613,204	\$ 2,052,880
Central Services	D-19	\$ -	\$ 2,750,706	\$ 2,750,706
Sold Services	D-19		\$ (32,000)	\$ (32,000)
Wireless Communications	D-20	\$ 114,134	\$ 8,635	\$ 122,769
Public Communications	D-21	\$ 605,011	\$ 91,131	\$ 696,142
Cultural Center	D-24	\$ 1,006,577	\$ (706,577)	\$ 300,000
Arts Foundation	D-27	\$ -	\$ 4,000	\$ -
<b>DEPARTMENTAL TOTAL</b>				<b>\$22,779,378</b>

<b>Department:</b>	<b>ADMINISTRATION</b>
<b>Division:</b>	<b>CITY MANAGER</b>

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	894,129	939,180	968,594	3.1%
Operating Expenses	17,640	43,235	43,235	0.0%
<b>Expenditures Total</b>	<b>911,769</b>	<b>982,415</b>	<b>1,011,829</b>	<b>3.0%</b>
<b>PERSONNEL</b>				
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	
<b>Total Personnel</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	

**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.

<b>Department:</b>	<b>ADMINISTRATION</b>
<b>Division:</b>	<b>RECORDER</b>

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	400,689	392,100	549,021	40.0%
<b>Expenditures Total</b>	<b>400,689</b>	<b>392,100</b>	<b>549,021</b>	<b>40.0%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

None.

**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

<b>Department:</b>	<b>ADMINISTRATION</b>
<b>Division:</b>	<b>RECORDER (continued)</b>

DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Publish agendas and supporting documents on website the Thursday prior to the meeting (95% on time)	100%	100%	100%	100%
Distribute packets and post agendas for Council, RDA, HA, and BA on the Thursday prior to the meeting (95% of time)	100%	100%	100%	100%
Council, RDA, HA, and BA minutes drafted, finalized and placed on agenda for approval within 5 business days (95% of time)	100%	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%

**Department:**

**ADMINISTRATION  
NON-DEPARTMENTAL**

**Division:**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	5,416,754	7,085,694	6,913,044	-2.4%
Internal Professional Svcs.	(855,675)	(857,475)	(1,782,475)	107.9%
Transfers In	0	(789,334)	0	-100.0%
Transfers Out	7,950,304	6,379,821	7,196,399	12.8%
<b>Expenditures Total</b>	<b>12,511,383</b>	<b>11,818,706</b>	<b>12,326,968</b>	<b>4.3%</b>

**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.

Department:

ADMINISTRATION

Division:

JUSTICE COURT

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	1,316,455	1,524,613	1,510,527	-0.9%
Operating Expenses	406,843	500,231	500,231	0.0%
<b>Expenditures Total</b>	<b>1,723,299</b>	<b>2,024,844</b>	<b>2,010,758</b>	<b>-0.7%</b>
<b>PERSONNEL</b>				
Justice Judge	2.00	2.00	2.00	
Court Clerks	4.00	5.00	7.00	
Court Clerk II	13.00	6.00	4.50	
Court Clerk III	0.00	3.00	3.00	
Assitant Court Administrator	2.00	2.00	2.00	
Court Administrator	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>22.00</b>	<b>19.00</b>	<b>19.50</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

Between July 1, 2017 and June 30, 2018, the court had normal maintenance and repair costs. 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. The court did make 1 major expenditure which was an 80-inch Smart TV which can be used in all courtrooms to exhibit evidence, play recordings from officers body cams, and exhibit photos for trials and hearings. The TV also functions as a Smart Board where diagrams can be drawn during trials. The court uses this device for trials and so does the City Administrative Hearing Officer for City Admin and ACE cases. This expenditure cost \$13,500.00 and was paid for by both the Court and Community Development. No other major expenses occurred that were unexpected.

In 2017-2018 there were several staffing changes. Due to four terminations, a retirement, and clerks who quit for personal reasons, the court has many new clerks. A major focus for the past 6 months has been on training new clerks. This has required a substantial amount of time by court administrators. Also, three of the part-time clerks we had last year have been replaced with full time clerks due to an increased workload of citations being written.

Perhaps the biggest change at the court this year has been the creation of a Mental Health Court. This was considered after evaluating the number of mental health cases the court handles. Judge Gilmore spearheaded this process with coordination from the West Valley Police Department and West Valley Prosecutors Office, as well as with several other state agencies.

**Department:**

ADMINISTRATION

**Division:**

JUSTICE COURT (*continued*)

The application for the court was approved by the Utah Administrative Office of the Courts in March 2018. The court has designated 2 clerks to manage the case work for Judge Gilmore in this effort. There are no significant expenditures or employee changes that are planned for 2018-2019 that would affect our current approved budget.

**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

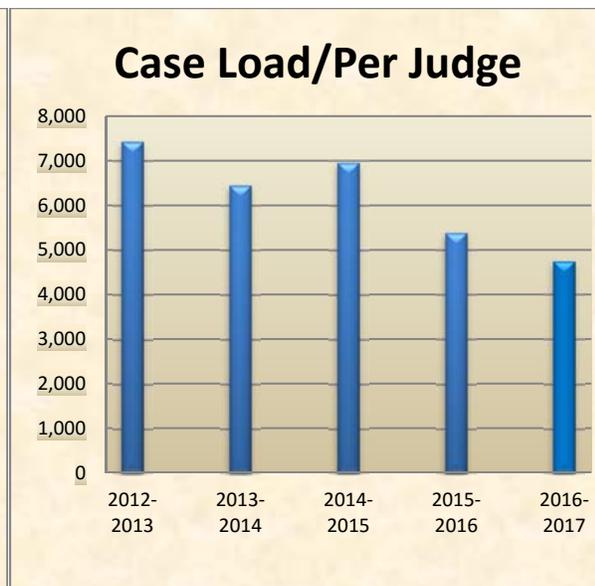
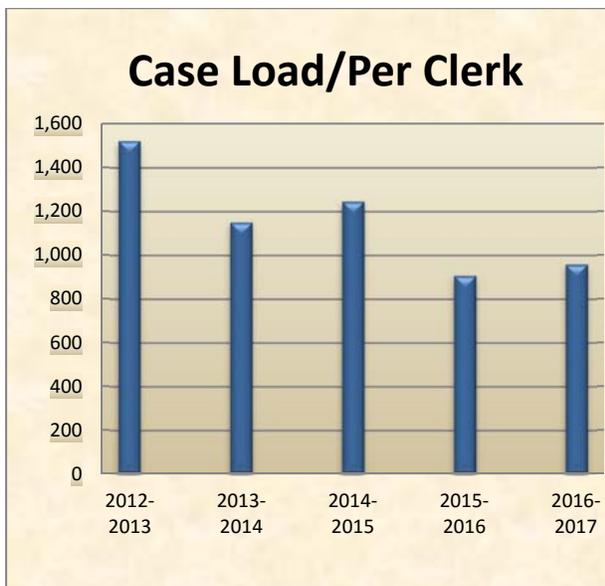
**PROGRAM GOALS:**

- 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:**  
**Division:**

**ADMINISTRATION  
JUSTICE COURT (continued)**

DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 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 <u>criminal cases</u> is shown,	N/A	95% 3,182 cases	95%	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	99% 839 cases	95%	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	87% 8,629 cases	95%	95%
Schedule all defendants for an arraignment within four weeks of initial arrest or official court filing (100%)	N/A	100% 6,026 arraignments	100%	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	100% 21 training sessions	12 training sessions	12 training sessions



<b>Department:</b>	<b>ADMINISTRATION</b>
<b>Division:</b>	<b>HUMAN RESOURCES</b>

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	538,778	579,899	600,873	3.6%
Operating Expenses	344,284	373,431	389,431	4.3%
<b>Expenditures Total</b>	<b>883,062</b>	<b>953,330</b>	<b>990,304</b>	<b>3.9%</b>
<b>PERSONNEL</b>				
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	
<b>Total Personnel</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 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 providers to ensure accurate benefit administration (100% within 30-days 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	100%	100%	100%	100%
Post authorized open positions within 2 days of request for hire and ensure budget is allocated	100%	100%	100%	100%
Conduct Training (Risk/Safety, Supervisor, Drug & Alcohol)	N/A	N/A	N/A	100%
Benefit analysis & review (quarterly)	N/A	N/A	N/A	100%
Promptly & equitably resolve employee complaints & concerns	N/A	N/A	N/A	100%
Policy & Procedures updated (quarterly)	N/A	N/A	N/A	100%

Department:

ADMINISTRATION

Division:

INFORMATION TECHNOLOGY

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	1,176,059	1,273,096	1,439,676	13.1%
Operating Expenses	760,788	613,211	613,204	0.0%
<b>Expenditures Total</b>	<b>1,936,847</b>	<b>1,886,307</b>	<b>2,052,880</b>	<b>8.8%</b>
<b>PERSONNEL</b>				
I.T. Director	1.00	1.00	1.00	
Lead Programmer/Analyst	1.00	1.00	0.00	
Data Analyst	0.00	0.00	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	
Project 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	
<b>Total Personnel</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	

**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.

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Provide quality technical support services for City’s computer users (90% requests completed by due date)	92.04%	90%	92%	92%
Supply quality network services for City departments (% network services available)	99.23%	98%	98%	98%
Offer quality application implementation and programming, GIS, telecommunications and infrastructure services for City departments (complete % of all projects by due date)	100%	95%	95%	95%
SQL Server Upgrade: 5 instances with 140 Databases, supporting software applications such as Cityworks, OnBase, Innoprose, GIS, etc.	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, Document 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

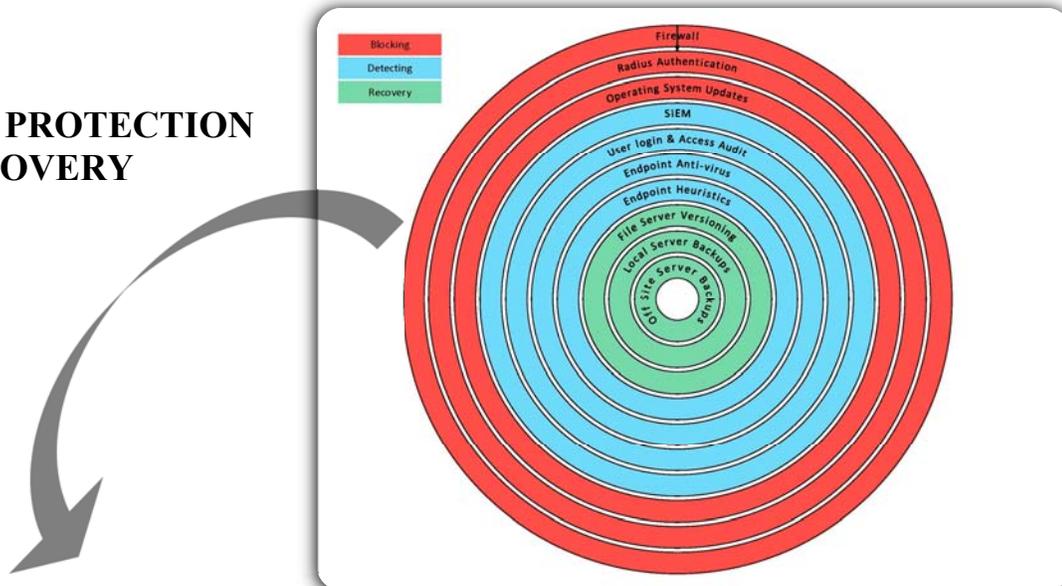
Department:

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.

<b>Department:</b>	<b>ADMINISTRATION</b>
<b>Division:</b>	<b>CENTRAL TELECOMMUNICATION SERVICES</b>

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	3,469,553	2,750,706	2,750,706	0.0%
Sold Service	(27,642)	(32,000)	(32,000)	0.0%
<b>Expenditures Total</b>	<b>3,441,911</b>	<b>2,718,706</b>	<b>2,718,706</b>	<b>0.0%</b>

**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, AT&T, Qwest, Motorola, Sprint VECC 800MHz Radio 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.

<b>Department:</b>	<b>ADMINISTRATION</b>
<b>Division:</b>	<b>WIRELESS COMMUNICATIONS</b>

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	108,054	110,128	114,134	3.6%
Operating Expenses	6,311	8,635	8,635	0.0%
<b>Expenditures Total</b>	<b>114,365</b>	<b>118,763</b>	<b>122,769</b>	<b>3.4%</b>
<b>PERSONNEL</b>				
Wireless Communications Specialist	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Supply quality support for cell phones, radios, and other wireless devices for City wireless users (complete % of help desk requests by due date)	91.80%	100%	100%	100%
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	100%	100%	100%

Department:

ADMINISTRATION

Division:

PUBLIC COMMUNICATIONS

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	572,958	580,041	605,011	4.3%
Operating Expenses	123,909	91,131	91,131	0.0%
Sold Services	(12,221)	0	0	0.0%
<b>Expenditures Total</b>	<b>684,646</b>	<b>671,172</b>	<b>696,142</b>	<b>3.7%</b>
<b>PERSONNEL</b>				
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	
Education Specialist	0.50	0.50	0.50	
<b>Total Personnel</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

There were no staffing changes from last year to the current 2018/19 year. 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 with the police department as it continues to support the Neighborhood Watch program and continues to provide assistance at safety fairs and events and other police outreach activities. The division is actively involved in various promotions and public outreach with the fire department as well. 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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Implement new communications plan	N/A	Review 12-16	On-Going	On-Going
Provide weekly measurement tool to analyze communications efforts and success; track volunteer hours by department	On-Going	On-going	On-going	On-Going
Forward positive story efforts (news releases, phone conversations, emails, etc.) to news outlets (100 contacts weekly)	100%	100/month	100/month	100/monthly
Track positive stories produced in television and print media (20 stories weekly)	100%	Inform Council, City Manager and Staff weekly	Inform Council, City Manager and Staff weekly	Inform Council, City Manager and Staff Weekly
Develop and implement publicity and education campaigns (5 annually)	100%	5/year	5/year	5+/year
Organize and maintain neighborhood groups (50)	100%0	50	50	50
Compile, edit, and publish monthly newsletter; develop story ideas with Valley Journal Staff	100%	Monthly	Monthly	Monthly

Department:

ADMINISTRATION

Division:

PUBLIC COMMUNICATIONS (continued)

DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
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.	15,743 visits/month	On-going	Increase reach by 2.5% each month	Increase reach by 15% annually
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.	25,999 visits/monthly	Increase reach by 20% this year	Increase reach by 20% this year	Increase reach by 15% 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	100%	1/month	1/month	10/annually
Develop Youth City Council program (Maintain 7 students per year)	100%	Maintain quality of 15 students	15 students	16 students
Assist all City Departments with publicity programs; (# campaigns per department)	100%	1/per department	1/per department	1/per department
Attend individual departments' staff meetings and provide information on communication issues within the city.	N/A	N/A	As needed	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% and on-going	100% and on-going	100% and on-going
Organize Communications meetings coordinated among all departments	50%	As needed	As needed	As requested

*UTAH CULTURAL CELEBRATION CENTER*

**Department:**

**ADMINISTRATION**

**Division:**

**UTAH CULTURAL CELEBRATION CENTER**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	895,670	931,551	1,006,577	8.1%
Operating Expenses	554,753	436,995	436,995	0.0%
Sold Services	(80,800)	0	0	0.0%
Transfers In	(922,714)	(868,546)	(1,143,572)	31.7%
<b>Expenditures Total</b>	<b>446,909</b>	<b>500,000</b>	<b>300,000</b>	<b>-40.0%</b>
<b>PERSONNEL</b>				
Division Manager Arts and Culture	1.00	1.00	1.00	
Marketing/Communications Coord	1.00	0.00	0.00	
Assistant Division Manager	1.00	1.00	1.00	
Events/Sales Coord	1.00	2.00	1.00	
Development Coord	1.00	0.00	1.00	
Manager of Public Programming	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	
Event Specialist	1.00	2.50	0.50	
Event/Operations Supervisor	1.00	1.00	1.00	
Events Specialist	0.00	0.00	1.00	
UCCC Foundation & CAB Director	1.00	0.00	0.00	
Custodian	2.00	0.00	0.00	
Custodian Events Specialist	0.00	0.00	3.00	
Administrative Assistant	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>14.00</b>	<b>11.50</b>	<b>13.50</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

None.

**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 Division Manager 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 Utah Cultural Celebration Center is the local arts agency for West Valley City. As such, it is tasked with the responsibility to oversee the active volunteers of artistic nature at the Utah Cultural Celebration Center. While there are many volunteer boards housed at the UCCC, such as the Sister Cities committee and Historical Society, the UCCC staff only provides a location for their meetings and is not responsible for the effective management of these organizations or their volunteers.

**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.
- 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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Increase public awareness of culture and arts through UCCC programming (75,000 total program attendance for year)	63,515 attendance 16,948 Vol. hrs .	75,000 attendance Increase Vol. hrs .	75,000 attendance Increase Vol. hrs	75,000 Attendance Increase Vol. Hrs
Increase grant and donation revenue from outside sources (\$500,000)	\$381,717	\$500,000	\$400,000	400,000
Provide meeting location for Historical Society organization, which organizes, facilitates, records and documents events that have significance for West Valley City.	Meeting held: 4 Projects: 3	100%	Hold meetings and curate one historical gallery exhibit	Provide space for meetings as scheduled by Historical Society
Facilitate Artrageous Program (12 student programs)	22 Programs	12 Programs		24 Programs
Facilitate and promote Arts at the UCCC and the community (a.6 gallery exhibits), (b. 7 concerts)	17 Exhibits 3 Theatrical 2 Festivals 11 Concerts	6 Exhibits 7 Concerts	6 Exhibits 7 Concerts	28 Exhibits 8 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 trainings)	16 Outreach Programs	12 Outreach Programs	10 Outreach Programs	10 Outreach Programs
City events/meetings held at UCCC	77 City Events	Continue hosting City events and meetings	Continue hosting City events and meetings	Continue hosting City events and meetings

**Department:**

**Division:**

**ADMINISTRATION  
ARTS FOUNDATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	435	0	4,000	0.0%
UCCC Events	2,375	0	0	0.0%
<b>Expenditures Total</b>	<b>2,810</b>	<b>0</b>	<b>4,000</b>	<b>0.0%</b>

**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 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.
- 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)

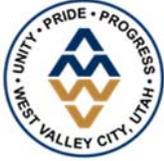
DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Recruit excellent board and committee volunteers	Fill 2 open Board seats, & add 6 new committee members	Fill 2 open Board seats, & add 6 new committee members	Fill open board seats	Build volunteer base
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.	Regular updates online, in newsletter, social media	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	\$500,000 donations/naming rights, 50 prospect meetings	\$500,000 donations/naming rights, 50 prospect meetings	\$500,000 donations/naming rights, 50 prospect meetings	\$100,000 donations/naming rights, 50 prospect meetings
Receive grant awards (through city or foundation- in addition to ZAP), in kind contributions, board and staff gifts	\$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	\$50,000 grants, \$10,000 individual gifts, \$100,000 in kind
Hold November gala fundraiser	\$50,000 (gross), 200 attendees	\$50,000 (gross), 200 attendees	\$50,000 (gross), 200 attendees	\$40,000 (gross), 200 attendees



# COMMUNITY & ECONOMIC DEVELOPMENT

## Organizational Structure Fiscal Year 2018-2019





# COMMUNITY & ECONOMIC DEVELOPMENT

FY 2018-2019

## 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
<b>Administration</b>	D-31	\$ 318,760	\$ 51,436	\$ 370,196
<i>Sold Services</i>	D-31	\$ -	\$ (53,950)	\$ (53,950)
<b>Planning Commission</b>	D-32	\$ 12,699	\$ 3,276	\$ 15,975
<b>Board of Adjustments</b>	D-33	\$ 2,598	\$ 1,564	\$ 4,162
<b>Building Inspection</b>	D-34	\$ 1,068,437	\$ 77,074	\$ 1,145,511
<i>Sold Services</i>	D-34	\$ -	\$ (34,500)	\$ (34,500)
<b>Planning &amp; Zoning</b>	D-36	\$ 716,974	\$ 30,616	\$ 747,590
<i>Sold Services</i>	D-36	\$ -	\$ (24,500)	\$ (24,500)
<b>RDA</b>	D-38	\$ 641,017	\$ 23,407,704	\$ 24,048,721
<i>Sold Services</i>	D-40	\$ -	\$ (1,439,907)	\$ (1,439,907)
<b>DEPARTMENTAL TOTAL</b>				<b>\$24,779,298</b>

**Department:** COMMUNITY & ECONOMIC DEVELOPMENT  
**Division:** ADMINISTRATION

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	316,491	308,821	318,760	3.2%
Operating Expenses	58,603	51,436	51,436	0.0%
Sold Services	(53,950)	(53,950)	(53,950)	0.0%
<b>Expenditures Total</b>	<b>321,145</b>	<b>306,307</b>	<b>316,246</b>	<b>3.2%</b>
<b>PERSONNEL</b>				
CED Director	1.00	1.00	1.00	
Exec Adm Asst/Office Manager	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	

**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.

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	7,805	12,699	12,699	0.0%
Operating Expenses	373	3,276	3,276	0.0%
<b>Expenditures Total</b>	<b>8,177</b>	<b>15,975</b>	<b>15,975</b>	<b>0.0%</b>
<b>PERSONNEL</b>				
Planning Commissioners	0.00	0.83	0.83	
<b>Total Personnel</b>	<b>0.00</b>	<b>0.83</b>	<b>0.83</b>	

**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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	650	2,598	2,598	0.0%
Operating Expenses	0	1,564	1,564	0.0%
<b>Expenditures Total</b>	<b>650</b>	<b>4,162</b>	<b>4,162</b>	<b>0.0%</b>
<b>PERSONNEL</b>				
Board of Adjustments	0.00	0.05	0.05	
<b>Total Personnel</b>	<b>0.00</b>	<b>0.05</b>	<b>0.05</b>	

**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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	804,472	1,037,836	1,068,437	2.9%
Operating Expenses	67,399	77,074	77,074	0.0%
Sold Services	(39,000)	(39,000)	(34,500)	-11.5%
<b>Expenditures Total</b>	<b>832,871</b>	<b>1,075,910</b>	<b>1,111,011</b>	<b>3.3%</b>
<b>PERSONNEL</b>				
Chief Building Official	1.00	1.00	1.00	
Deputy Building Official	1.00	0.00	0.00	
Plans Examiner	1.00	0.00	1.00	
Building Inspector I	1.00	0.00	0.00	
Building Inspector IV	2.00	2.00	1.00	
Building Inspector V	0.00	0.00	1.00	
Building Inspector VI	1.00	1.00	0.00	
Building Inspector VII	0.00	0.00	1.00	
Building Inspector VIII	0.00	3.00	2.00	
Bldg. Permit Counter Technician	1.00	0.00	1.00	
Administrative Assistant	2.00	2.00	1.00	
Permit Supervisor	0.00	1.00	1.00	
<b>Total Personnel</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

We currently have four fully certified (Commercial & Residential) inspectors on staff, which includes the Chief Building Official and Senior Plans Examiner. 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). All three of these inspectors are currently working on obtaining their remaining commercial certifications. Fully certified inspectors allow us to be flexible with customer schedules and meet the daily requests for inspection in a timely manner.

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

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Pursue the most flagrant building code violators (50 properties per quarter)	107	200	200	200
Pursue complete certifications of all building inspectors on staff.	6	7	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)	58	100	100	100
Publish articles on “minimal acceptable living standards” (1 per quarter)	1	4	4	4

**Department:** COMMUNITY & ECONOMIC DEVELOPMENT  
**Division:** PLANNING & ZONING

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	669,921	706,577	716,974	1.5%
Operating Expenses	27,044	30,616	30,616	0.0%
Sold Services	(24,500)	(24,500)	(24,500)	0.0%
<b>Expenditures Total</b>	<b>672,465</b>	<b>712,693</b>	<b>723,090</b>	<b>1.5%</b>
<b>PERSONNEL</b>				
Planning Director/Asst CED Dir.	1.00	1.00	1.00	
Current Planning Manager	1.00	1.00	1.00	
Zoning Administrator	1.00	1.00	1.00	
Principle Planner	0.00	1.00	1.00	
Planner II	1.00	1.00	0.00	
Planning/Bus Support Officer	0.00	1.00	1.00	
Planner I	2.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	
CED Intern	0.10	0.10	0.10	
<b>Total Personnel</b>	<b>7.10</b>	<b>8.10</b>	<b>7.10</b>	

**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 *(continued)*

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.

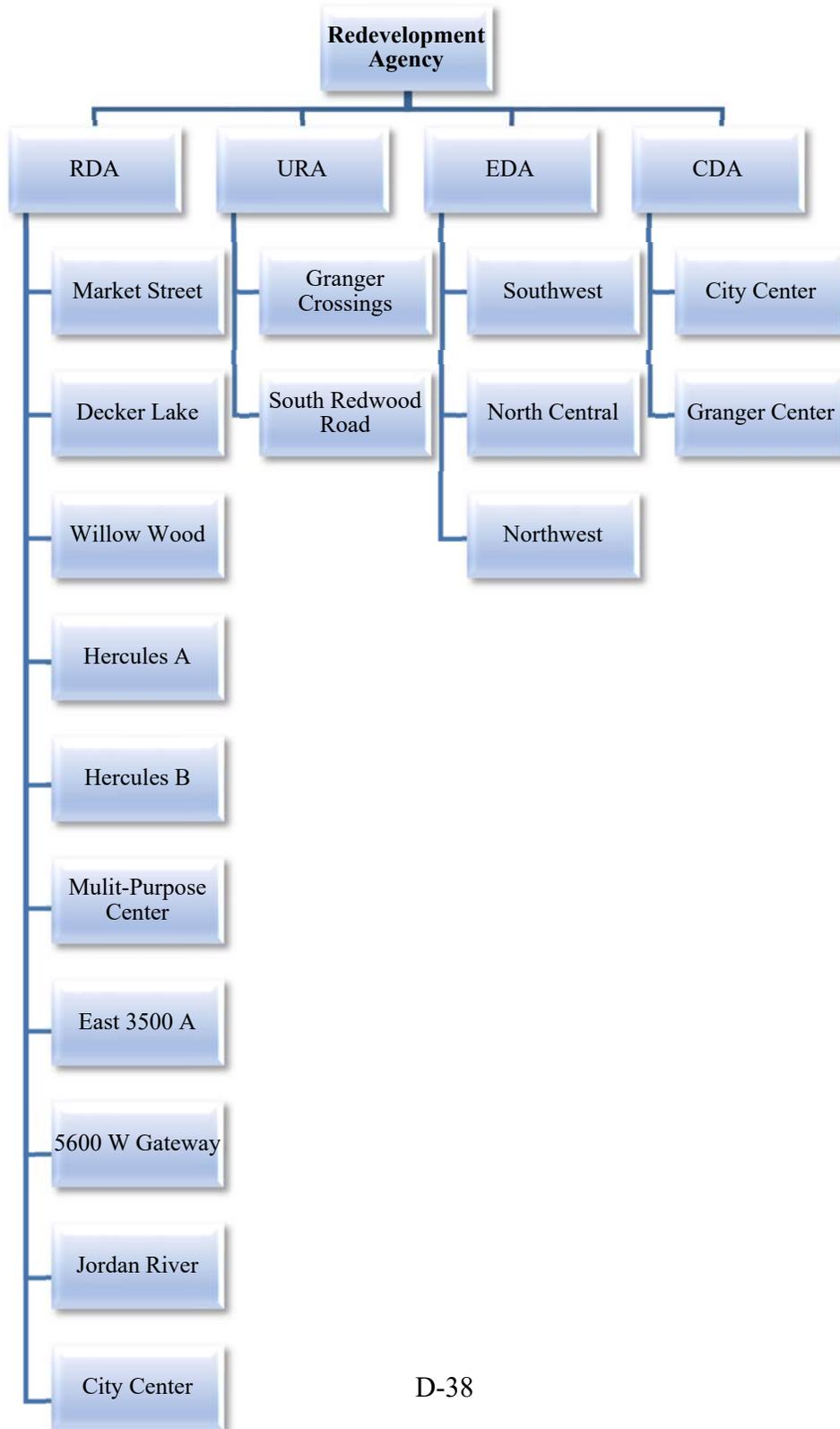
**PROGRAM GOALS:**

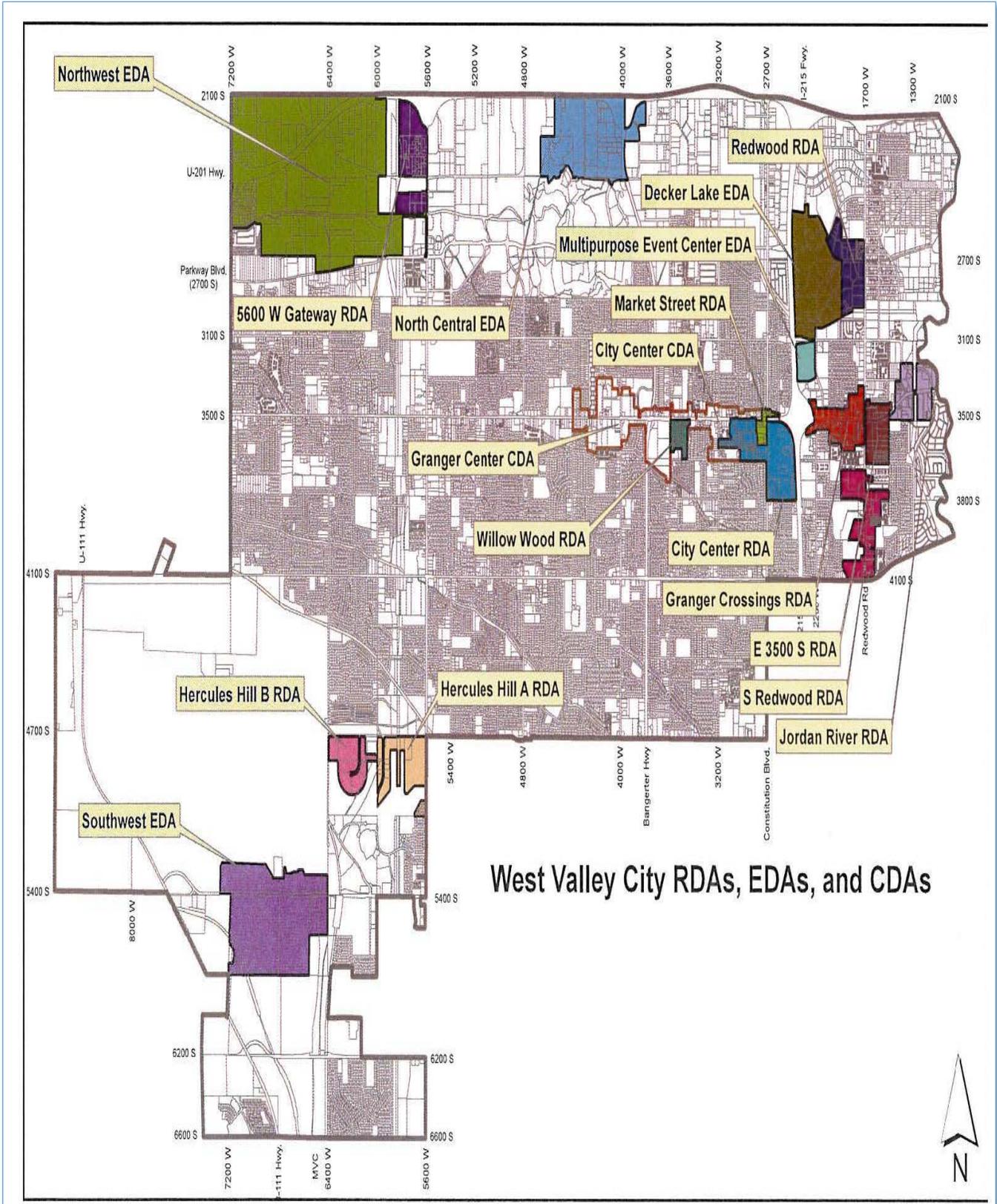
- Facilitate the development process in accordance with City policy and ordinance

DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 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	1 PC 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 2018-2019





West Valley City RDAs, EDAs, and CDAs

*REDEVELOPMENT AGENCY*

**Department:**

**REDEVELOPMENT AGENCY**

**Division:**

**ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	483,708	636,576	641,017	0.7%
Operating Expenses	266,283	524,445	773,890	47.6%
Sold Services	(749,991)	(1,161,021)	(1,439,907)	24.0%
<b>Expenditures Total</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>	<b>0.0%</b>
<b>PERSONNEL</b>				
RDA/ED Director	1.00	1.00	1.00	
Buisness Dev. Mng/Fin Analyst	0.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	
Business Retention Specialist	1.00	0.00	0.00	
Economic Development Manager	1.00	1.00	1.00	
RDA Attorney	1.00	0.00	0.00	
<b>Total Personnel</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

None.

**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.

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
<b>City Center Development:</b>				
<b>a. Complete residential construction (6/19)</b>	50%	50%	50%	50%
<b>b. Complete office pre-leasing to 65% (6/20)</b>	10%	30%	30%	65%
<b>c. Complete office design (12/16)</b>	50%	100%	100%	100%
<b>d. Complete retail negotiations/design (6/19)</b>	50%	50%	70%	90%
<b>Contact existing and recruit new businesses for retention/expansion / expansion issues, or relocation leads within WVC (50 per year/10 successes)</b>	95/21	115/29	63/21	50/10
<b>Visit, identify, and resolve issues for the City's top businesses (40 per year)</b>	127	335	125	40
<b>Increase new jobs from business development efforts (1000 new jobs)</b>	1,417	1,450	972	1000
<b>Increase new capital investment from business development efforts (\$100 million)</b>	\$146.25M	\$101M	\$144M	\$100M
<b>Measure net increase in new sales tax from business development efforts (\$1.5 million)</b>	\$126.5K	\$204K	\$253K	\$1.5M

Department:

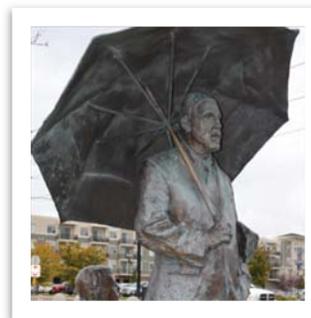
REDEVELOPMENT AGENCY

Division:

MARKET STREET RDA

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	0	120,000	0	-100.0%
<b>Expenditures Total</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>-100.0%</b>

<b>PROJECT AREA BUDGET OVERVIEW</b>	
<i>Project Area</i>	Market Street
First Increment Collection	1992
Regular Increment Term	2016
SARR Increment Term	2023
Total Received to Date	\$3,059,205
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	0%
Housing Set Aside	0%



<b>Property Tax Increment Calculations</b>		
Year	2017	
Project Area	Market Street	
Tax District	24K	
Taxable Value Real Property	\$12,113,170	
Taxable Value Personal Property	\$1,104,889	
Taxable Value State Assessed Property	\$982,281	
Total Taxable Value	\$14,200,340	
Base Value	\$6,122,222	
Incremental Value	\$8,078,118	
Tax Rate	0.0154130	
Total Increment	\$124,508	
Participation Rate (Pass Through)	100%	
Requested Tax Increment	\$124,508	
Total SARR	100%	\$124,508
Granite Portion of SARR		\$41,085
Requested SARR		\$83,423
Regular Increment	0%	\$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.

Department:  
Division:

REDEVELOPMENT AGENCY  
WILLOW WOOD RDA

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	0	350,000	0	-100.0%
<b>Expenditures Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>-100.0%</b>

PROJECT AREA BUDGET OVERVIEW	
Project Area	Willow Wood
First Increment Collection	1996
Regular Increment Term	2020
SARR Increment Term	2027
Total Received to Date	\$6,330,342
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	0%
Housing Set Aside	0%



Property Tax Increment Calculations		
Year	2017	
Project Area	Willow Wood	
Tax District	24L, 29L	
Taxable Value Real Property	\$25,300,635	
Taxable Value Personal Property	\$1,926,752	
Taxable Value State Assessed Property	\$998,190	
Total Taxable Value	\$28,225,577	
Base Value	\$1,121,395	
Incremental Value	\$27,104,182	
Tax Rate	0.0154130	
Total Increment	\$417,757	
Participation Rate (Pass Through)	100%	
Requested Tax Increment	\$417,757	
Total SARR	40%	\$167,103
Granite Portion of SARR		\$55,141
Requested SARR		\$111,962
Regular Increment	60%	\$250,654



**PROGRAM DESCRIPTION:**

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.

Department:  
Division:

REDEVELOPMENT AGENCY  
HERCULES HILL-A RDA

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	50,000	1,064,748	125,000	-88.3%
Debt Service	218,000	218,000	218,000	0.0%
<b>Expenditures Total</b>	<b>268,000</b>	<b>1,282,748</b>	<b>343,000</b>	<b>-73.3%</b>

<b>PROJECT AREA BUDGET OVERVIEW</b>	
<i>Project Area</i>	Hercules A
First Increment Collection	1997
Regular Increment Term	2021
SARR Increment Term	2028
Total Received to Date	\$30,489,993
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	0%
Housing Set Aside	0%



<b>Property Tax Increment Calculations</b>		
Year		2017
Project Area		Hercules Parcel A
Tax District		29G
Taxable Value Real Property		\$21,454,475
Taxable Value Personal Property		\$8,263,209
Taxable Value State Assessed Property		\$5,029,178
Total Taxable Value		\$34,746,862
Base Value		\$65,814
Incremental Value		\$34,681,048
Tax Rate		0.0165300
Total Increment		\$573,278
Participation Rate (Pass Through)		100%
Requested Tax Increment		\$573,278
Total SARR	40%	\$229,311
Granite Portion of SARR		\$70,555
Requested SARR		\$158,756
Regular Increment	60%	\$343,967



**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.

Department:  
Division:

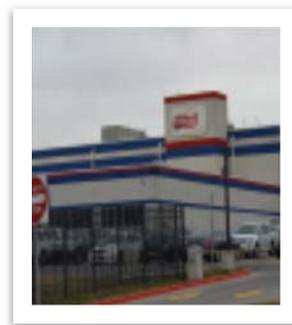
REDEVELOPMENT AGENCY  
HERCULES HILL-B RDA

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	749,991	600,000	0	-100.0%
Debt Service	5,197	5,197	5,197	0.0%
<b>Expenditures Total</b>	<b>755,188</b>	<b>605,197</b>	<b>5,197</b>	<b>-99.1%</b>

PROJECT AREA BUDGET OVERVIEW	
Project Area	Hercules Parcel B
First Increment Collection	1996
Regular Increment Term	2020
SARR Increment Term	2027
Total Received to Date	\$14,232,648
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	0%
Housing Set Aside	0%



Property Tax Increment Calculations		
Year	2017	
Project Area	Hercules Parcel B	
Tax District	29H	
Taxable Value Real Property	\$32,191,600	
Taxable Value Personal Property	\$19,046,946	
Taxable Value State Assessed Property	\$212,819	
Total Taxable Value	\$51,451,365	
Base Value	\$0	
Incremental Value	\$51,451,365	
Tax Rate	0.0165300	
Total Increment	\$850,491	
Participation Rate (Pass Through)	100%	
Requested Tax Increment	\$850,491	
Total SARR	40%	\$340,196
Granite Portion of SARR		\$104,673
Requested SARR		\$235,524
Regular Increment	60%	\$510,295



**PROGRAM DESCRIPTION:**

Hercules Hill Parcel B is a Redevelopment Area of 81.34 acres. 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 is currently under construction on a \$35 million expansion.

Department:  
Division:

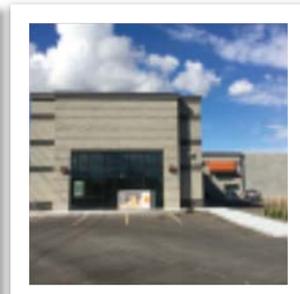
REDEVELOPMENT AGENCY  
5600 W GATEWAY RDA

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	0	75,000	0	-100.0%
<b>Expenditures Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>-100.0%</b>

PROJECT AREA BUDGET OVERVIEW	
Project Area	5600 West Gateway
First Increment Collection	2004
Regular Increment Term	2018
SARR Increment Term	2028
Total Received to Date	\$978,444
Remaining to Receive	\$10,717,462
Pass Through	0%
Administrative Fee	10%
Housing Set Aside	20%



Property Tax Increment Calculations		
Year	2017	
Project Area	5600 W Gateway	
Tax District	29J	
Taxable Value Real Property	\$6,804,100	
Taxable Value Personal Property	\$254,957	
Taxable Value State Assessed Property	\$3,294,576	
Total Taxable Value	\$10,353,633	
Base Value	\$4,625,860	
Incremental Value	\$5,727,773	
Tax Rate	0.0171720	
Total Increment	\$98,357	
Participation Rate (Pass Through)	100%	
Requested Tax Increment	\$98,357	
SARR	0%	\$0
Regular Increment	100%	\$98,357



**PROGRAM DESCRIPTION:**

Retail development is occurring along 5600 West and will have a future impact on this area. The construction of the Mountain West Corridor will present significant redevelopment opportunities which staff is actively pursuing.

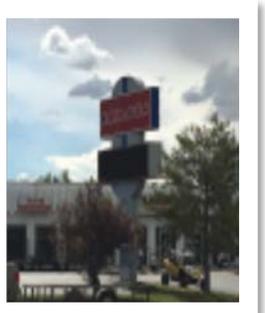
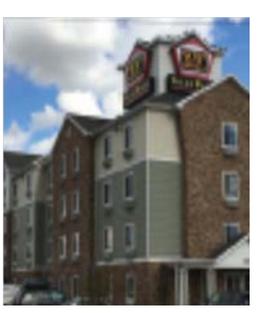
<b>Department:</b>	REDEVELOPMENT AGENCY
<b>Division:</b>	EAST 3500-A RDA

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	0	340,000	340,000	0.0%
<b>Expenditures Total</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>	<b>0.0%</b>

<b>PROJECT AREA BUDGET OVERVIEW</b>	
<i>Project Area</i>	East 3500 "A"
First Increment Collection	2003
Regular Increment Term	2022
SARR Increment Term	2027
Total Received to Date	\$2,861,616
Remaining to Receive	\$4,267,159
Pass Through	25%
Administrative Fee	20%
Housing Set Aside	20%



<b>Property Tax Increment Calculations</b>		
Year	2017	
Project Area	East 3500 A	
Tax District	23C	
Taxable Value Real Property	\$41,176,160	
Taxable Value Personal Property	\$2,017,068	
Taxable Value State Assessed Property	\$806,214	
Total Taxable Value	\$43,999,442	
Base Value	\$15,824,954	
Incremental Value	\$28,174,488	
Tax Rate	0.0154130	
Total Increment	\$434,253	
Participation Rate (Pass Through)	75%	
Requested Tax Increment	\$325,690	
SARR	0%	\$0
Regular Increment	100%	\$325,690



**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.

Department:  
Division:

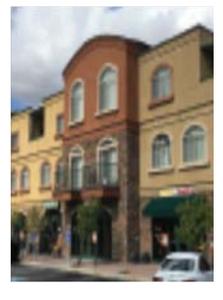
REDEVELOPMENT AGENCY  
JORDAN RIVER RDA

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	48,486	450,000	300,000	-33.3%
Debt Service	0	50,000	0	-100.0%
<b>Expenditures Total</b>	<b>48,486</b>	<b>500,000</b>	<b>300,000</b>	<b>-40.0%</b>

PROJECT AREA BUDGET OVERVIEW	
Project Area	Jordan River
First Increment Collection	2005
Regular Increment Term	2019
SARR Increment Term	2029
Total Received to Date	\$3,580,586
Remaining to Receive	\$12,821,893
Pass Through	10%
Administrative Fee	5%
Housing Set Aside	20%



Property Tax Increment Calculations		
Year	2017	
Project Area	Jordan River	
Tax District	23D	
Taxable Value Real Property	\$39,969,903	
Taxable Value Personal Property	\$1,198,147	
Taxable Value State Assessed Property	\$1,090,319	
Total Taxable Value	\$42,258,369	
Base Value	\$10,619,052	
Incremental Value	\$31,639,317	
Tax Rate	0.0154130	
Total Increment	\$487,657	
Participation Rate (Pass Through)	90%	
Requested Tax Increment	\$438,891	
SARR	0%	\$0
Regular Increment	100%	\$438,891



**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.

Department:  
Division:

REDEVELOPMENT AGENCY  
CITY CENTER RDA

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	13,020,850	10,020,738	7,453,147	-25.6%
Debt Service	30,676,137	5,591,882	6,898,570	23.4%
<b>Expenditures Total</b>	<b>43,696,987</b>	<b>15,612,620</b>	<b>14,351,717</b>	<b>-8.1%</b>

PROJECT AREA BUDGET OVERVIEW	
Project Area	City Center
First Increment Collection	2010
Regular Increment Term	2024
SARR Increment Term	N/A
Total Received to Date	\$7,330,837
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	5%
Housing Set Aside	20%



Property Tax Increment Calculations		2017
Year	Project Area	City Center
	Tax District	23E
	Taxable Value Real Property	\$106,241,375
	Taxable Value Personal Property	\$12,159,529
	Taxable Value State Assessed Property	\$1,872,902
	Total Taxable Value	\$120,273,806
	Base Value	\$43,206,085
	Incremental Value	\$77,067,721
	Tax Rate	0.0154130
	Total Increment	\$1,187,845
	Participation Rate (Pass Through)	100%
	Requested Tax Increment	\$1,187,845
	SARR	0% \$0
	Regular Increment	100% \$1,187,845



**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. Construction has commenced on the Police HQ, the parking garage and the office tower.

Department:  
Division:

REDEVELOPMENT AGENCY  
DECKER LAKE EDA

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	0	475,000	0	-100.0%
<b>Expenditures Total</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>-100.0%</b>

PROJECT AREA BUDGET OVERVIEW	
Project Area	Decker Lake
First Increment Collection	1995
Regular Increment Term	2008
SARR Increment Term	2019
Total Received to Date	\$16,287,938
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	0%
Housing Set Aside	0%



Property Tax Increment Calculations		
Year	2017	
Project Area	Decker Lake	
Tax District	23A	
Taxable Value Real Property	\$132,975,886	
Taxable Value Personal Property	\$10,317,740	
Taxable Value State Assessed Property	\$2,994,964	
Total Taxable Value	\$146,288,590	
Base Value	\$20,070,035	
Incremental Value	\$126,218,555	
Tax Rate	0.0154130	
Total Increment	\$1,945,407	
Participation Rate (Pass Through)	100%	
Requested Tax Increment	\$1,945,407	
Total SARR	100%	\$1,945,407
Granite Portion of SARR		\$641,948
Requested SARR		\$1,303,459
Regular Increment	0%	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.

Department:  
Division:

REDEVELOPMENT AGENCY  
GRANGER CROSSING RDA

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	0	120,000	0	-100.0%
<b>Expenditures Total</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>-100.0%</b>

<b>PROJECT AREA BUDGET OVERVIEW</b>	
<i>Project Area</i>	Granger Crossing
First Increment Collection	2012
Regular Increment Term	2026
SARR Increment Term	N/A
Total Received to Date	\$297,680
Remaining to Receive	\$1,018,865
Pass Through	20%
Administrative Fee	5%
Housing Set Aside	20%



<b>Property Tax Increment Calculations</b>		
Year	2017	
Project Area	Granger Crossing	
Tax District	24T	
Taxable Value Real Property	\$67,637,048	
Taxable Value Personal Property	\$2,824,693	
Taxable Value State Assessed Property	\$1,142,566	
Total Taxable Value	\$71,604,307	
Base Value	\$56,709,341	
Incremental Value	\$14,894,966	
Tax Rate	0.0154130	
Total Increment	\$229,576	
Participation Rate (Pass Through)	80%	
Requested Tax Increment	\$183,661	
SARR	0%	\$0
Regular Increment	100%	\$183,661

**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. Staff continues to work with property and business owners to redevelopment the area.

Department:  
Division:

REDEVELOPMENT AGENCY  
MULTIPURPOSE EVENT CENTER EDA

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	0	1,664,135	0	-100.0%
Transfers Out	3,765,557	2,031,000	2,407,400	18.5%
Debt Service	411,700	385,958	391,500	1.4%
<b>Expenditures Total</b>	<b>4,177,257</b>	<b>4,081,093</b>	<b>2,798,900</b>	<b>-31.4%</b>



**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.

Department:  
Division:

REDEVELOPMENT AGENCY  
SOUTHWEST EDA

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	0	443,931	400,000	-9.9%
Debt Service	0	2,000,000	1,800,000	-10.0%
<b>Expenditures Total</b>	<b>0</b>	<b>2,443,931</b>	<b>2,200,000</b>	<b>-10.0%</b>

PROJECT AREA BUDGET OVERVIEW	
Project Area	Southwest
First Increment Collection	2010
Regular Increment Term	2024
SARR Increment Term	N/A
Total Received to Date	\$12,675,889
Remaining to Receive	\$55,822,902
Pass Through	15%
Administrative Fee	2.5%
Housing Set Aside	20%



Property Tax Increment Calculations		
Year		2017
Project Area		Southwest
Tax District		29Q, 29R, 29S
Taxable Value Real Property		\$71,661,700
Taxable Value Personal Property		\$251,175,448
Taxable Value State Assessed Property		\$6,367,121
Total Taxable Value		\$329,204,269
Base Value		\$64,189,293
Incremental Value		\$265,014,976
Tax Rate		0.0165300
Total Increment		\$4,380,698
Participation Rate (Pass Through)		85%
Requested Tax Increment		\$3,723,593
SARR	0%	\$0
Regular Increment	100%	\$3,723,593



**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.

Department:  
Division:

REDEVELOPMENT AGENCY  
NORTH CENTRAL EDA

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	178,743	205,000	0	
Debt Service	0	200,000	770,000	285.0%
<b>Expenditures Total</b>	<b>178,743</b>	<b>405,000</b>	<b>770,000</b>	<b>90.1%</b>

<b>PROJECT AREA BUDGET OVERVIEW</b>	
<i>Project Area</i>	North Central
First Increment Collection	2014
Regular Increment Term	2028
SARR Increment Term	N/A
Total Received to Date	\$695,773
Remaining to Receive	\$50,927,114
Pass Through	0%
Administrative Fee	5%
Housing Set Aside	20%



<b>Property Tax Increment Calculations</b>	
Year	2017
<b>Project Area</b>	<b>North Central</b>
Tax District	24R
Taxable Value Real Property	\$86,974,200
Taxable Value Personal Property	\$15,529,578
Taxable Value State Assessed Property	\$522,084
Total Taxable Value	\$103,025,862
Base Value	\$44,602,187
Incremental Value	\$58,423,675
Tax Rate	0.0154130
Total Increment	\$900,484
Participation Rate (Pass Through)	90%
Requested Tax Increment	\$810,436
SARR	0% \$0
Regular Increment	100% \$810,436



**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.

**Department:**  
**Division:**

**REDEVELOPMENT AGENCY  
NORTHWEST EDA**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	186,674	720,000	575,000	-20.1%
Debt Service	0	0	950,000	
<b>Expenditures Total</b>	<b>186,674</b>	<b>720,000</b>	<b>1,525,000</b>	<b>111.8%</b>

<b>PROJECT AREA BUDGET OVERVIEW</b>	
<i>Project Area</i>	<b>Northwest</b>
First Increment Collection	2016
Regular Increment Term	2030
SARR Increment Term	N/A
Total Received to Date	\$646,259
Remaining to Receive	\$42,044,511
Pass Through	10%
Administrative Fee	2.5%
Housing Set Aside	0%



<b>Property Tax Increment Calculations</b>	
<b>Year</b>	<b>2017</b>
<b>Project Area</b>	<b>Northwest</b>
Tax District	29T, 29U
Taxable Value Real Property	\$133,310,671
Taxable Value Personal Property	\$13,411,405
Taxable Value State Assessed Property	\$1,216,209
Total Taxable Value	\$147,938,285
Base Value	\$43,456,884
Incremental Value	\$104,481,401
Tax Rate	0.0171720
Total Increment	\$1,794,155
Participation Rate (Pass Through)	90%
Requested Tax Increment	\$1,614,739
SARR	0% \$0
Regular Increment	100% \$1,614,739



**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. Freepoint West owns the land and is underway with development of the largest industrial park in the City. To date two buildings have been completed totaling roughly 800,000 square feet, with a third currently under construction.

Department:  
Division:

REDEVELOPMENT AGENCY  
SOUTH REDWOOD RDA

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	0	0	0	0.0%
<b>Expenditures Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>PROJECT AREA BUDGET OVERVIEW</b>	
<i>Project Area</i>	South Redwood
First Increment Collection	TBD
Regular Increment Term	TBD
SARR Increment Term	N/A
Total Received to Date	\$0
Remaining to Receive	\$3,642,761
Pass Through	25%
Administrative Fee	2.5%
Housing Set Aside	20%



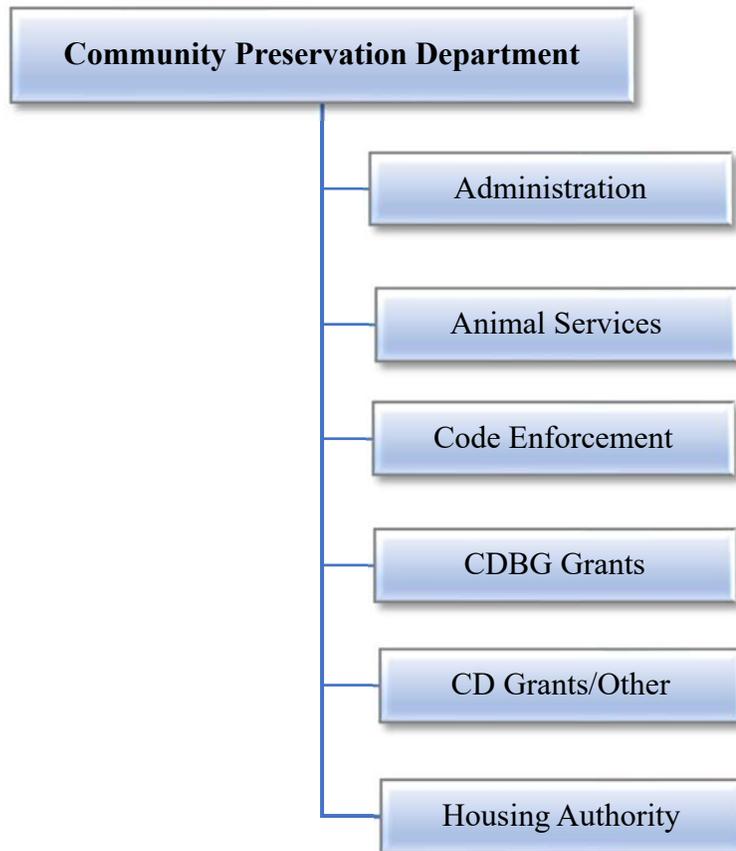
**PROGRAM DESCRIPTION:**

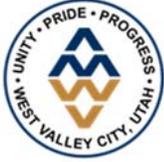
The RDA was established to revitalize development along Redwood Road. Formed in 2015, South Redwood Road RDA looks to recruit new and long-lasting development. Development is currently underway for a multi-family building which will have over 750 units of market rate apartments and townhouses.



# COMMUNITY PRESERVATION DEPARTMENT

## Organizational Structure Fiscal Year 2018-2019





# COMMUNITY PRESERVATION

## FY 2018-2019

### 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-59	\$ 259,382	\$ 47,713	\$ 307,095
<i>Sold Services</i>	D-59		\$ (26,000)	\$ (26,000)
Animal Control	D-60	\$ 1,038,860	\$ 223,538	\$ 1,262,398
Ordinance	D-62	\$ 760,803	\$ 84,104	\$ 844,907
<i>Sold Services</i>	D-62		\$ (138,312)	\$ (138,312)
Grants	D-63	\$ 138,879	\$ 1,561,121	\$ 1,700,000
<i>Sold Services</i>	D-63		\$ (100,000)	\$ (100,000)
Housing Authority	D-67	\$ 274,513	\$ 3,500,000	\$ 3,774,513
<i>Sold Services</i>	D-67		\$ (274,513)	\$ (274,513)
<b>DEPARTMENTAL TOTAL</b>				<b>\$7,350,088</b>

**Department:**

COMMUNITY PRESERVATION

**Division:**

**ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	242,636	250,582	259,382	3.5%
Operating Expenses	49,742	43,213	47,713	10.4%
Sold Services	(26,000)	(26,000)	(26,000)	0.0%
<b>Expenditures Total</b>	<b>266,378</b>	<b>267,795</b>	<b>281,095</b>	<b>5.0%</b>
<b>PERSONNEL</b>				
Community Preservation Director	1.00	1.00	1.00	
Executive Admin. Assitant	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	912,603	954,156	1,038,860	8.9%
Operating Expenses	222,674	223,538	223,538	0.0%
<b>Expenditures Total</b>	<b>1,135,277</b>	<b>1,177,694</b>	<b>1,262,398</b>	<b>7.2%</b>
<b>PERSONNEL</b>				
Adoption Specialist/Clerk	1.00	1.00	1.00	
Volunteer Coordinator/Clerk	2.00	1.00	2.00	
Animal Services Officer	5.00	4.00	4.00	
Lead Animal Services Officer	0.00	1.00	1.00	
Animal Services Field Supervisor	1.00	1.00	1.00	
Animal Services Director	1.00	1.00	1.00	
Licensing Specialist/Clerk	1.00	1.00	1.00	
Animal Shelter Supervisor	0.00	1.00	1.00	
Senior Shelter Office Clerk	0.00	1.00	1.00	
Animal Services Dispatcher	1.00	1.00	1.00	
Shelter Technician	4.00	2.00	2.00	
Lead Shelter Technician	0.00	2.00	2.00	
PT Shelter Technician (2)	2.00	2.00	1.00	
<b>Total Personnel</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

None.

**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:**  
**Division:**

**COMMUNITY PRESERVATION  
ANIMAL CONTROL (continued)**

**PROGRAM GOALS:**

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Track dog running at large complaints (# complaints)	620	678	650	600
Number of Licenses (3200 licenses)	9,701	7,872	8,000	10,000
Number of adoptable animals euthanized (500)	0	0	0	0
Number of adoptions (900)	1,069	1,711	1,300	1,300

Department:

COMMUNITY PRESERVATION

Division:

CODE ENFORCEMENT

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	709,102	733,304	760,803	3.8%
Operating Expenses	277,685	84,104	84,104	0.0%
Sold Services	(138,120)	(138,312)	(138,312)	0.0%
<b>Expenditures Total</b>	<b>848,667</b>	<b>679,096</b>	<b>706,595</b>	<b>4.0%</b>
<b>PERSONNEL</b>				
Code Enforcement Supervisor	2.00	2.00	2.00	
Code Enforcement Officer	7.00	6.00	4.00	
Code Enforcement Officer II	0.00	0.00	4.00	
Graffiti Specialist	1.00	1.00	1.00	
Commercial Code Enforcement	1.00	1.00	0.00	
<b>Total Personnel</b>	<b>11.00</b>	<b>10.00</b>	<b>11.00</b>	

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Eliminate graffiti in neighborhoods (# per survey)	50	17	17	15
Distribute gallons of paint and citizen graffiti Safewipe packs for neighborhood abatement projects (# of gallons, # of Safewipe packs)	400 gal. 1,000 wipes	145 gal. 162 wipes	400 gal. 1,000 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 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	127,847	133,047	138,879	4.4%
Operating Expenses	94,586	14,640	76,360	421.6%
Debt Service	279,708	277,751	275,996	-0.6%
Projects	1,418,211	974,562	908,765	-6.8%
Sold Services	(6,896)	(100,000)	(100,000)	0.0%
<b>Expenditures Total</b>	<b>1,913,456</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>0.0%</b>
<b>PERSONNEL</b>				
Assitant Grants Administrator	1.00	1.00	1.00	
Grants Technician	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 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 2018-2019***

		<i>CDBG Grant</i>	<i>\$1,309,800</i>
		<i>Program Income</i>	<i>\$ 25,000</i>
		<b><i>Total Budget Proposal</i></b>	<b><i>\$1,334,800</i></b>
		<b>Funding Request</b>	<b>Recommended Funding</b>
<b>Neighborhoods</b>			
1	TBD	\$571,080	\$592,370
<b>TOTAL</b>		<b>\$571,080</b>	<b>\$592,370</b>
<b>Other Activities</b>			
1	Section 108 Loan- Harvey Street	\$284,000	\$284,000
<b>TOTAL</b>		<b>\$284,000</b>	<b>\$284,000</b>
<b>Public Services</b>			
1	TBD	\$203,620	\$196,470
<b>TOTAL</b>		<b>\$203,620</b>	<b>\$196,470</b>
<b>Administrative Costs (20% Cap)</b>			
1	Administrative Costs	\$242,646	\$261,960
<b>TOTAL</b>		<b>\$242,646</b>	<b>\$261,960</b>
<b>GRAND TOTAL</b>		<b>\$1,279,710</b>	<b>\$1,334,800</b>

Department:

COMMUNITY PRESERVATION

Division:

**OTHER GRANTS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Projects	4,233,341	300,000	300,000	0.0%
<b>Expenditures Total</b>	<b>4,233,341</b>	<b>300,000</b>	<b>300,000</b>	<b>0.0%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

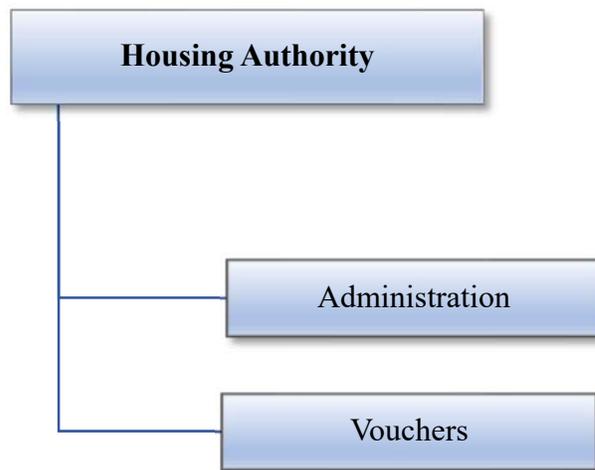
None

**PROGRAM DESCRIPTION:**

Non-operating fund used to track existing grants.

# HOUSING AUTHORITY

## Organizational Structure Fiscal Year 2018-2019



**Department:**  
**Division:**

**HOUSING AUTHORITY  
ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	1,596	258,702	274,513	6.1%
Transfer Out	1,730,893	0	0	
Sold Services	0	(258,702)	(274,513)	6.1%
<b>Expenditures Total</b>	<b>1,732,489</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>PERSONNEL</b>				
Housing Administrator	0.00	0.00	1.00	
Asst. Housing Administrator	1.00	1.00	0.00	
Lead Caseworker	0.00	1.00	1.00	
Caseworker	0.00	1.00	1.00	
Section 8 Coordinator	2.00	0.00	0.00	
HQS/Housing Inspector	0.00	1.00	0.50	
Executive Secretary	0.50	0.50	1.00	
<b>Total Personnel</b>	<b>3.50</b>	<b>4.50</b>	<b>4.50</b>	

**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.

Department:

HOUSING AUTHORITY

Division:

VOUCHERS

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	203,098	0	0	0.0%
Operation Expenses	167,238	0	0	
Housing Assistance Payments	3,048,843	3,500,000	3,500,000	0.0%
<b>Expenditures Total</b>	<b>3,419,178</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0.0%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

None.

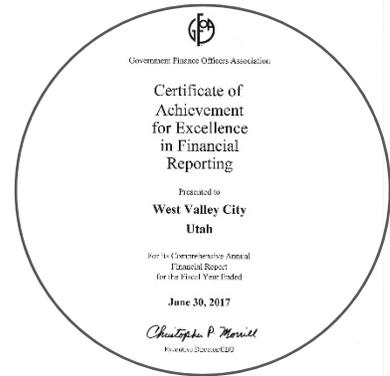
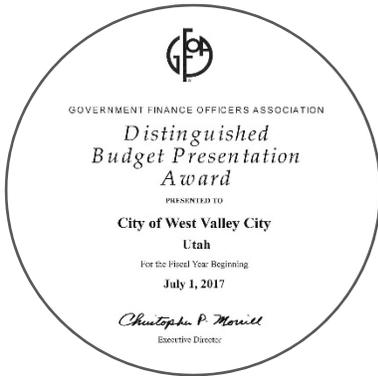
**PROGRAM DESCRIPTION:**

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:**

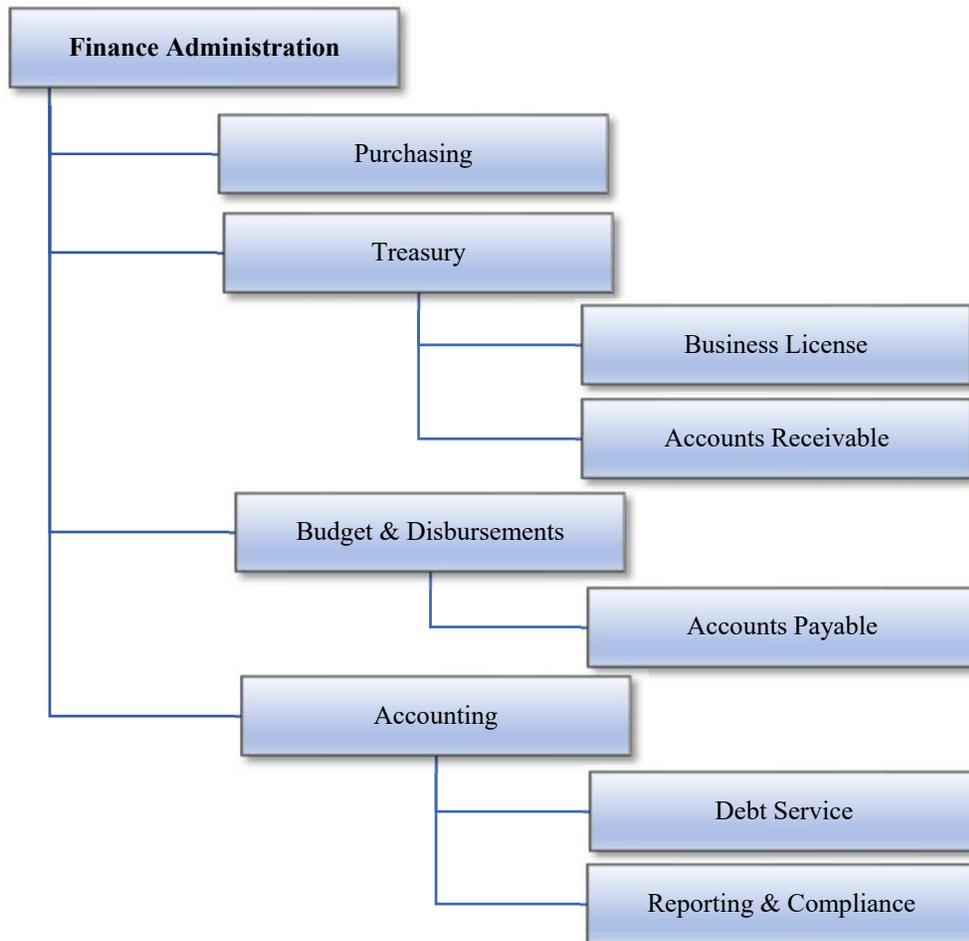
- Assist as many households as possible through Section 8 funding

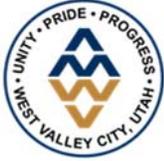
DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Annual percentage of unit months leased (97% of 6156 possible)	97%	100%	97%	97%
Applicants admitted with income under 30% of median (75%)	75%	75%	75%	75%
Files audited annually for compliance with HUD regulations (51%)	5%	51%	10%	5%



# FINANCE

## Organizational Structure Fiscal Year 2018-2019





**FINANCE**  
*FY 2018-2019*

**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**

<b>DIVISION</b>	<b>PAGE</b>	<b>PERSONNEL</b>	<b>OPERATIONS</b>	<b>TOTAL</b>
Administration	D-71	\$ 290,110	\$ 244,271	\$ 534,381
<i>Sold Services</i>	D-71		\$ (3,600)	\$ (3,600)
Purchasing	D-72	\$ 114,156	\$ 3,683	\$ 117,839
<i>Sold Services</i>	D-72		\$ (400)	\$ (400)
Business License	D-73	\$ 221,960	\$ 12,445	\$ 234,405
Treasury	D-74	\$ 298,262	\$ 20,303	\$ 318,565
<i>Sold Services</i>	D-74		\$ (17,500)	\$ (17,500)
Debt Service	D-75	\$ -	\$ 2,440,856	\$ 2,440,856
Accounting	D-76	\$ 454,088	\$ 47,002	\$ 501,090
<i>Sold Services</i>	D-76		\$ (45,000)	\$ (45,000)
Budget & Disbursement	D-77	\$ 312,815	\$ 11,670	\$ 324,485
<i>Sold Services</i>	D-77		\$ (9,943)	\$ (9,943)
Building Authority	D-79	\$ -	\$ 63,157	\$ 63,157
<b>DEPARTMENTAL TOTAL</b>				<b>\$4,458,336</b>

**DEPARTMENTAL TOTAL**

**\$4,458,336**

Building Authority	D-79	\$ -	\$ 63,157	\$ 63,157
<i>Sold Services</i>	D-79		\$ (9,943)	\$ (9,943)
Budget & Disbursement	D-77	\$ 312,815	\$ 11,670	\$ 324,485

Department:

FINANCE

Division:

ADMINISTRATION

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	264,227	279,628	290,110	3.7%
Operating Expenses	182,925	244,271	244,271	0.0%
Sold Services	(25,752)	(3,600)	(3,600)	0.0%
<b>Expenditures Total</b>	<b>421,401</b>	<b>520,299</b>	<b>530,781</b>	<b>2.0%</b>
<b>PERSONNEL</b>				
Finance Director	1.00	1.00	1.00	
Exec. Admin. Assistant	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	

**SIGNIFICANT EXPENDITURES AND STAFF CHANGES:**

None

**PROGRAM DESCRIPTION:**

Finance Administration oversees the 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.

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Financial Reporting				
• Monthly financial reports submitted to City Manager (12)	12	12	12	12
• Quarterly financial reports submitted to City Council (4)	4	4	4	4
Innoprise Implementation				
• Financial System	75%	100%	100%	100%
• HR	10%	100%	100%	100%
• Utility Billing	10%	50%	100%	100%

Department:

FINANCE

Division:

PURCHASING

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	108,311	110,114	114,156	3.7%
Operating Expenses	1,878	3,683	3,683	0.0%
Sold Services	(2,025)	(400)	(400)	0.0%
<b>Expenditures Total</b>	<b>108,164</b>	<b>113,397</b>	<b>117,439</b>	<b>3.6%</b>
<b>PERSONNEL</b>				
Purchasing Manager	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Percent of stock requisitions filled and delivered within 2 days of receipt.	100%	100%	100%	100%
Number of purchase orders processed (7000)	6,333	7,000	7,000	7,000
Travel requests processed (360)	229	360	360	360
Percent of purchases made by P-Card (10%)	N/A	N/A	N/A	10%

**Department:**

FINANCE

**Division:**

**BUSINESS LICENSE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	210,777	214,073	221,960	3.7%
Operating Expenses	8,797	12,445	12,445	0.0%
<b>Expenditures Total</b>	<b>219,575</b>	<b>226,518</b>	<b>234,405</b>	<b>3.5%</b>
<b>PERSONNEL</b>				
Assistant Treasurer	1.00	1.00	1.00	
Assistant Business License Coord.	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	

**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.

**PROGRAM GOALS:**

<b>DEPARTMENT ACTION ITEMS</b>	<b>Performance Measures</b>			
	<b>15-16 Actual</b>	<b>16-17 Actual</b>	<b>17-18 Actual</b>	<b>18-19 Goal</b>
Total Number of Business Licenses issued	5,636	5,766	5,600	5,900
Number of unlicensed businesses licensed through enforcement efforts	101	102	100	100
Business License Task Force Meetings: Assistant City Treasurer organize, facilitate, follow up on assignments for 10 scheduled meetings per year with representatives from Planning & Zoning, Police, CODE Enforcement and Legal.	N/A	N/A	N/A	10

Department:

FINANCE

Division:

TREASURY

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	248,568	290,323	298,262	2.7%
Operating Expenses	10,095	20,303	20,303	0.0%
Sold Services	(12,965)	(17,500)	(17,500)	0.0%
<b>Expenditures Total</b>	<b>245,698</b>	<b>293,126</b>	<b>301,065</b>	<b>2.7%</b>
<b>PERSONNEL</b>				
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	
<b>Total Personnel</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	

**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.

**PROGRAM GOALS:**

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

Department:

FINANCE

Division:

DEBT SERVICE

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	5,639,909	2,256,381	2,440,856	8.2%
<b>Expenditures Total</b>	<b>5,639,909</b>	<b>2,256,381</b>	<b>2,440,856</b>	<b>8.2%</b>

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Principal reduction payments	5,229,619	6,526,723	13,570,223	13,159,700

Department:

Division:

FINANCE  
ACCOUNTING

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	377,716	439,395	454,088	3.3%
Operating Expenses	14,291	47,002	47,002	0.0%
Sold Services	(33,811)	(45,000)	(45,000)	0.0%
<b>Expenditures Total</b>	<b>358,195</b>	<b>441,397</b>	<b>456,090</b>	<b>3.3%</b>
<b>PERSONNEL</b>				
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	0.00	0.00	
<b>Total Personnel</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	

**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. 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 Grants, Housing Authority, and debt service.

DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
% interim financial statements issued within 10 working days of closeout.	100%	100%	100%	100%
% monthly closeouts within 7 working days of month end.	100%	100%	100%	100%
# of years GFOA Certificate of Achievement for financial reporting submitted since 1990 (27)	25	26	27	28
# of audit findings per the annual audit (1)	1	1	1	1

Department:

FINANCE

Division:

**BUDGET & DISBURSEMENTS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	287,067	301,409	312,815	3.8%
Operating Expenses	11,663	11,670	11,670	0.0%
Sold Services	(9,811)	(9,943)	(9,943)	0.0%
<b>Expenditures Total</b>	<b>288,918</b>	<b>303,136</b>	<b>314,542</b>	<b>3.8%</b>
<b>PERSONNEL</b>				
Budget/Disbursement Supervisor	1.00	1.00	1.00	
Accountant I	1.00	1.00	1.00	
Accountant II	1.00	1.00	1.00	
Accountant III	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

None.

**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** *(continued)*

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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 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)	25	26	27	28

Department:

FINANCE

Division:

BUILDING AUTHORITY

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Transfer In	(4,009,522)	(3,891,198)	(3,388,210)	-12.9%
Transfer Out	52,100,686	244,000	0	-100.0%
Projects	441,864	380,000	280,000	-26.3%
Debt Service	31,406,345	3,951,854	3,171,367	-19.7%
<b>Expenditures Total</b>	<b>79,939,373</b>	<b>684,656</b>	<b>63,157</b>	<b>-90.8%</b>

**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

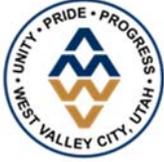




# FIRE

## Organizational Structure Fiscal Year 2018-2019





**FIRE**  
*FY 2018-2019*

**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**

<b>DIVISION</b>	<b>PAGE</b>	<b>PERSONNEL</b>	<b>OPERATIONS</b>	<b>TOTAL</b>
Administration	D-82	\$ 743,014	\$ 365,549	\$ 1,108,563
Emergency Operations	D-84	\$ 7,958,480	\$ 72,395	\$ 8,030,875
Fire Prevention	D-86	\$ 158,131	\$ 20,383	\$ 178,514
Logistics	D-88	\$ 14,316	\$ 510,845	\$ 525,161
Special Operations	D-89	\$ 7,416	\$ 28,385	\$ 35,801
Development Services	D-90	\$ -	\$ 31,823	\$ 31,823
Medical Services	D-91	\$ 994,962	\$ 146,771	\$ 1,141,733
Ambulance Services	D-92	\$ 1,528,438	\$ 2,132,061	\$ 3,660,499
Fire Impact Fees	D-93	\$ -	\$ 40,000	\$ 40,000
<b>DEPARTMENTAL TOTAL</b>				<b>\$14,752,968</b>

<b>DIVISION</b>	<b>PAGE</b>	<b>PERSONNEL</b>	<b>OPERATIONS</b>	<b>TOTAL</b>
Fire Impact Fees	D-93	\$ -	\$ 40,000	\$ 40,000
Ambulance Services	D-92	\$ 1,528,438	\$ 2,132,061	\$ 3,660,499

Department:

FIRE

Division:

ADMINISTRATION

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	289,097	716,648	743,014	3.7%
Operating Expenses	263,719	303,808	145,999	-51.9%
Special Safety Supplies	76,629	157,550	157,550	0.0%
<b>Expenditures Total</b>	<b>629,445</b>	<b>1,178,006</b>	<b>1,046,563</b>	<b>-11.2%</b>
<b>PERSONNEL</b>				
Fire Chief	1.00	1.00	1.00	
Deputy Chiefs	0.00	2.00	2.00	
Office Manager	1.00	1.00	1.00	
Budget Analyst	0.50	0.50	0.50	
Senior Support Clerk	0.00	1.00	1.00	
Support Clerk	0.00	1.00	1.00	
<b>Total Personnel</b>	<b>2.50</b>	<b>6.50</b>	<b>6.50</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

There are no new staffing changes.

**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:

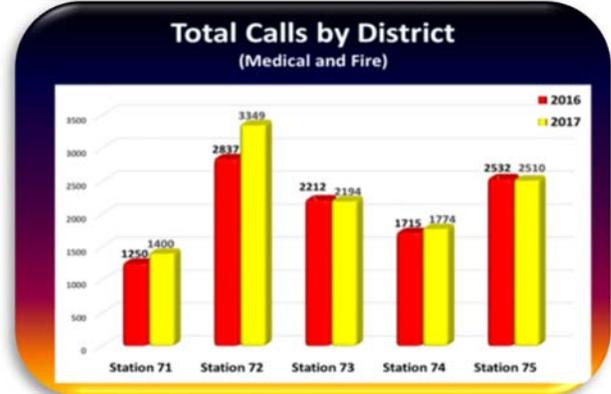
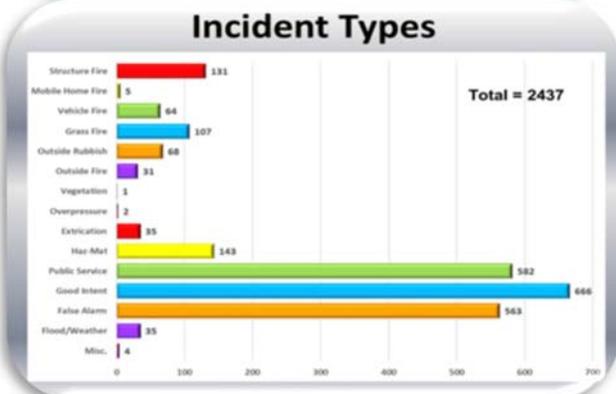
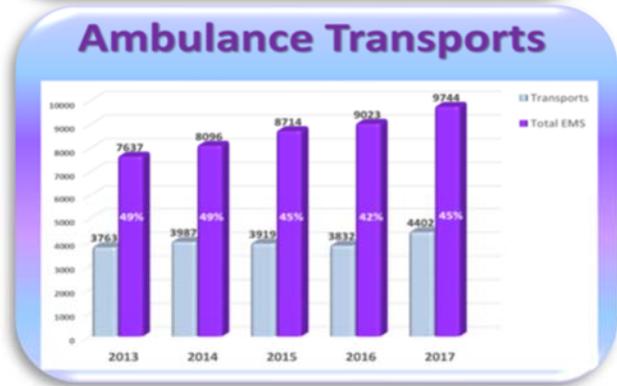
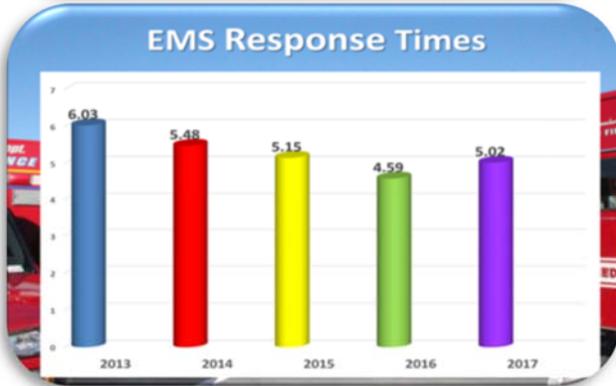
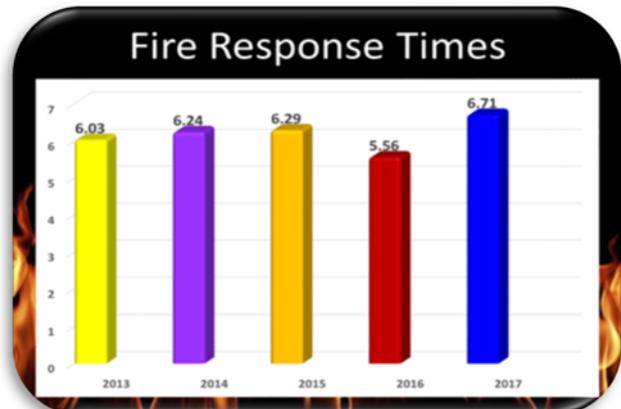
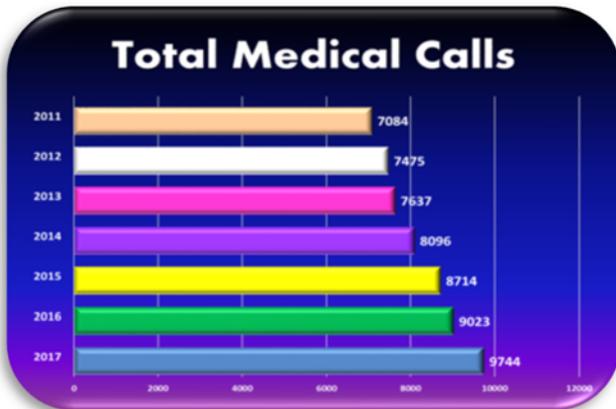
FIRE

Division:

ADMINISTRATION (continued)

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Emergency Management and planning functions for the city. Conduct two exercises for the EOC and staff.	2	2	3	3
Develop, design and deliver a leadership program to all department supervisors.	100%	100%	100%	100%
Complete yearly update to emergency plan.	N/A	N/A	100%	100%
Provide direction for new CAD System implementation	N/A	N/A	100%	100%



Department:

FIRE

Division:

EMERGENCY OPERATIONS

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	7,740,526	7,336,621	7,958,480	8.5%
Operating Expenses	5,401	166,070	10,070	-93.9%
Special Supplies	55,159	62,325	62,325	0.0%
<b>Expenditures Total</b>	<b>7,801,086</b>	<b>7,565,016</b>	<b>8,030,875</b>	<b>6.2%</b>
<b>PERSONNEL</b>				
Deputy Fire Chief	1.00	0.00	0.00	
Battalion Chief	3.00	6.00	6.00	
Captain	15.00	17.00	17.00	
Engineer	15.00	15.00	15.00	
Sr. Fire Fighter	22.00	18.00	17.00	
Fire Fighter	22.00	21.00	21.00	
CC Paramedic	0.00	0.00	1.00	
<b>Total Personnel</b>	<b>78.00</b>	<b>77.00</b>	<b>77.00</b>	

**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 2017, the Division responded to 12,181 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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 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%
Implement new pre-incident planning program for all major businesses in the City (40 businesses by 6/16)	10/40	15/40	60	40
Design new response tracking & deployment methods.	N/A	N/A	N/A	100%
Staff and move in to all three new fire stations.	N/A	N/A	N/A	100%

Department:

FIRE

Division:

FIRE PREVENTION

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	381,322	151,618	158,131	4.3%
Operating Expenses	9,368	11,583	11,583	0.0%
Special Supplies	10,159	8,800	8,800	0.0%
<b>Expenditures Total</b>	<b>400,849</b>	<b>172,001</b>	<b>178,514</b>	<b>3.8%</b>
<b>PERSONNEL</b>				
Battalion Chief/Fire Marshal	1.00	0.00	0.00	
Deputy Fire Marshal	1.00	1.00	1.00	
Sr. Support Services Clerk	1.00	0.00	0.00	
Fire Inspector	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 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)	100%	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.	N/A	N/A	100%	100%
Crews will visit each elementary school once per month.	26	26	26	27
Provide 8 merit badge classes per year.	N/A	N/A	8	8
Implement a new self-inspection program.	N/A	N/A	N/A	100%

Department:

FIRE

Division:

LOGISTICS

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	525	14,316	14,316	0.0%
Operating Expenses	190,178	220,139	377,948	71.7%
Special Supplies	62,785	52,897	52,897	0.0%
Capital Outlay	53,897	80,000	80,000	0.0%
<b>Expenditures Total</b>	<b>307,386</b>	<b>367,352</b>	<b>525,161</b>	<b>43.0%</b>

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Complete a monthly station inspection program	N/A	N/A	12	12
Provide safety inspection audits of all protective equipment quarterly.	N/A	N/A	4	4
Work on completion of three new fire engines.	N/A	N/A	N/A	100%
Work on new Vehicle GPS System for new CAD.	N/A	N/A	N/A	100%

Department:

FIRE

Division:

SPECIAL OPERATIONS

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	4,659	7,416	7,416	0.0%
Operating Expenses	23,081	28,385	28,385	0.0%
Sold Services	(19,000)	0	0	0.0%
<b>Expenditures Total</b>	<b>8,740</b>	<b>35,801</b>	<b>35,801</b>	<b>0.0%</b>

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Complete safety inspection procedure for all special operations equipment.	N/A	N/A	4	4
Provide performance based testing for Haz-Mat and Technical Rescue Teams (2 tests with 90% completion rate)	100%	100%	100%	3
Implement new positions and testing for Haz-Mat and USAR Program.	N/A	N/A	N/A	100%

Department:

FIRE

Division:

DEVELOPMENT SERVICES

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	126,107	0	0	0.0%
Operating Expenses	18,439	31,823	31,823	0.0%
<b>Expenditures Total</b>	<b>144,546</b>	<b>31,823</b>	<b>31,823</b>	<b>0.0%</b>

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Minimum company standards training for all operations personnel. (four tests complete for all personnel by 6/18)	5	4	4	4
Recertification of State licenses (100% by 6/18)	100%	100%	100%	100%

Department:

FIRE

Division:

MEDICAL SERVICES

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	294,037	969,267	994,962	2.7%
Operating Expenses	52,385	42,476	42,476	0.0%
Special Supplies	104,475	104,295	104,295	0.0%
Sold Services	(5,344)	0	0	0.0%
<b>Expenditures Total</b>	<b>445,553</b>	<b>1,116,038</b>	<b>1,141,733</b>	<b>2.3%</b>
<b>PERSONNEL</b>				
Critical Care Patient PM's	0.00	9.00	9.00	
Battalion Chief	1.00	0.00	0.00	
Capitain/Medical Trainer	1.00	0.00	0.00	
Support Services Clerk	1.00	0.00	0.00	
<b>Total Personnel</b>	<b>3.00</b>	<b>9.00</b>	<b>9.00</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

No significant changes.

**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.

**PROGRAM GOALS:**

DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Provide on-going paramedic training	N/A	N/A	1	3
Minimum Standards training for all medical personnel (two tests for all personnel by 6/18)	1	2	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 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	1,436,603	1,559,072	1,528,438	-2.0%
Operating Expenses	413,189	674,864	1,443,864	113.9%
Debt Service	1,228	26,217	387,830	1379.3%
Interfund Transfers	(295,000)	0	0	
Depreciation	130,972	145,891	300,367	105.9%
<b>Expenditures Total</b>	<b>1,686,993</b>	<b>2,406,044</b>	<b>3,660,499</b>	<b>52.1%</b>
<b>PERSONNEL</b>				
Sr. FF/Firefighters/Paramedics	17.00	17.00	17.00	
<b>Total Personnel</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Complete on-going quarterly analysis of ambulance billing.	N/A	N/A	4	4
Continue a customer service program for the ambulance service.	N/A	100%	100%	100%
Work with Dispatch to provide a certified call priority program	N/A	100%	100%	100%

**Department:**  
**Division:**

**FIRE  
IMPACT FEES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Debt Service Transfer	40,000	40,000	40,000	0.0%
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0.0%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

None

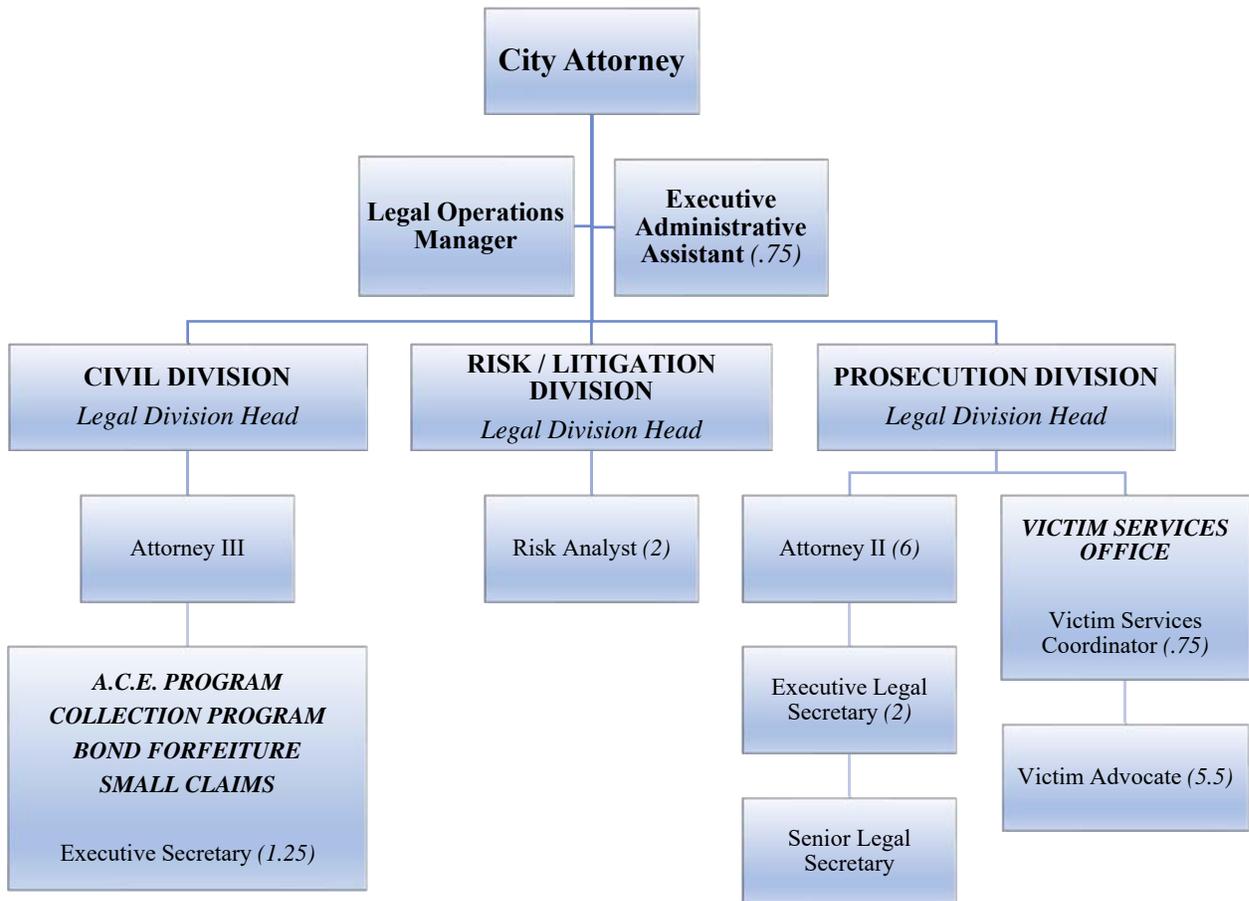
**PROGRAM DESCRIPTION:**

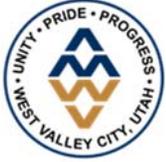
Fire impact fees are assessed on new development to help offset the increased demand on fire services for the purchase of real property.



# LAW DEPARTMENT

## Organizational Structure Fiscal Year 2018-2019





# LEGAL DEPARTMENT

*FY 2018-2019*

## LEGAL MISSION STATEMENT

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

### BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-103	\$ 2,503,753	\$ 1,904,422	\$ 4,408,175
<b>DEPARTMENTAL TOTAL</b>				<b>\$4,408,175</b>

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	2,261,910	2,362,295	2,503,753	6.0%
Operating Expenses	281,200	406,114	406,114	0.0%
Insurance (Risk Financing)	1,115,598	1,278,183	1,513,308	18.4%
Sold Services	(207,892)	(15,000)	(15,000)	0.0%
<b>Expenditures Total</b>	<b>3,450,816</b>	<b>4,031,592</b>	<b>4,408,175</b>	<b>9.3%</b>
<b>PERSONNEL</b>				
City Attorney	1.00	1.00	1.00	
Legal Department Division Head	2.00	3.00	3.00	
Attorney III	2.00	1.00	1.00	
Attorney II	4.00	4.00	6.00	
Attorney I	2.00	2.00	0.00	
Legal Operations Manager	1.00	1.00	1.00	
Executive Administrative Assistant	0.75	0.75	0.75	
Executive Legal Secretary	4.25	4.25	3.25	
Legal Secretary	1.00	0.00	0.00	
Senior Legal Secretary	0.00	0.00	1.00	
Risk Analyst	2.00	1.00	2.00	
Paralegal	0.00	2.00	0.00	
Victim Services Coordinator	0.75	0.75	0.75	
Victim Advocate	5.50	5.50	5.50	
<b>Total Personnel</b>	<b>26.25</b>	<b>26.25</b>	<b>25.25</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

The Law Department's total personnel for FY 2018-2019 is 25.25, down 1.00 from the previous fiscal year. This is the overall result of not filling the Civil Division's vacant Senior Legal Secretary position. Specific staffing changes since preparation of the FY 2017-2018 budget narrative are as follows.

**Civil Division and Prosecution Division**

The Civil Division's Attorney II (Adrienne Bossi) resigned from employment with the City effective September 21, 2017. Her position remained vacant until December 18, 2017, when the Prosecution Division's Attorney III (Bradley Jeppsen) transferred to the Civil Division to fill the vacancy. On December 18, 2017, the City rehired one of its former attorneys (Corey Sherwin, Attorney II) to fill the vacant position in the Prosecution Division.

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

An Executive Legal Secretary in the Prosecution Division (Barbara Lucero) retired unexpectedly and without notice effective December 12, 2017. The following week, the Civil Division's Senior Legal Secretary (Candace Hansen) transferred to the Prosecution Division to fill the vacant position. The primary duties of the Civil Division's Senior Legal Secretary were to provide office and window reception, answer telephones, and handle the City's Administrative Code Enforcement (A.C.E.) Program. In lieu of filling the position, the Civil Division installed a "Ring" doorbell at the front window and assigned office, window, and telephone phone coverage, as well as the A.C.E. Program duties, to its remaining support staff. Most recently, A.C.E. Program duties not related to collection services were assigned to the Community Preservation Department, the department over Animal Services and Code Enforcement.

Effective April 17, 2018, an Attorney I in the Prosecution Division (Joshua Brotherton) successfully complete his one-year probationary period with the City. Effective May 1, 2018, another Attorney I in the Prosecution Division (Rhiannon Mann) successfully completed her one-year probationary period with the City. Doing so qualified both to progress automatically to the position of Attorney II.

**Prosecution Division: Victim Services Office**

A full-time Victim Advocate assigned to work under the VOCA grant (Iliana Sebreros) resigned from employment with the City effective October 3, 2017. On October 21, 2017, the half-time Victim Advocate assigned to work under the VAWA grant (Beatriz Herrera) moved to the VOCA grant to fill the full-time position. On November 27, 2017, the City hired a half-time Victim Advocate (Haley Tolman) to fill the half-time VAWA grant position.

**PROGRAM CHANGES OF NOTE:**

**Personnel Services:**

The Law Department's budget for Personnel Services has increased by approximately 6.0 percent. This is the result of: (1) market increases awarded to the support staff effective October 21, 2017, following assignment of additional job duties; (2) other personnel changes described in the previous section; (3) market and merit increases awarded Citywide, effective the first pay period of FY 2018-2019; and (4) benefits changes for FY 2018-2019, including an increase in the costs for insurance, retirement, and other benefits, and the City's taking over the cost for long-term disability insurance.

**Insurance (Risk Financing):**

The Law Department's budget for Insurance (Risk Financing) has increased by 18.4 percent. This is the result of adding approved Program Mod. Number 1 (\$200,000) and approved Program Mod. Number 2 (\$35,125) to the budget, as described below.

**Program Modifications:**

The Law Department submitted three program modification budget requests for FY 2018-2019:

- Program Mod. Number 1 – URMMA Annual Invoice: The addition of a recurring increase in the amount of \$200,000, to Account 10-5020-40510 (Insurance and Surety Bonds), to pay URMMA's annual contribution invoices. APPROVED
- Program Mod. Number 2 – Property Insurance Premium: The addition of a recurring increase in the amount of \$35,125, to Account 10-5020-40510 (Insurance and Surety Bonds), to fund anticipated increases in the City's property insurance premiums for policies provided through its insurer, Moreton & Company. APPROVED
- Program Mod. Number 3 -- eProsecutor Software System: The addition of a one-time increase in the amount of \$12,500, to Account 10-5010-40255 (Software), to fund the Prosecution Division's

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

participation in eProsecutor, a case management system replacing PIMS, for a five-year period of time.  
NOT APPROVED

**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, collection, and victim advocate-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:

- 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;
- An environment that is supportive and empowering and in which professional development for all members of the staff is a key objective;
- A team that focuses on providing legal service that are efficient and cost effective; and
- 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 (*continued*)

**PROGRAM GOALS:**

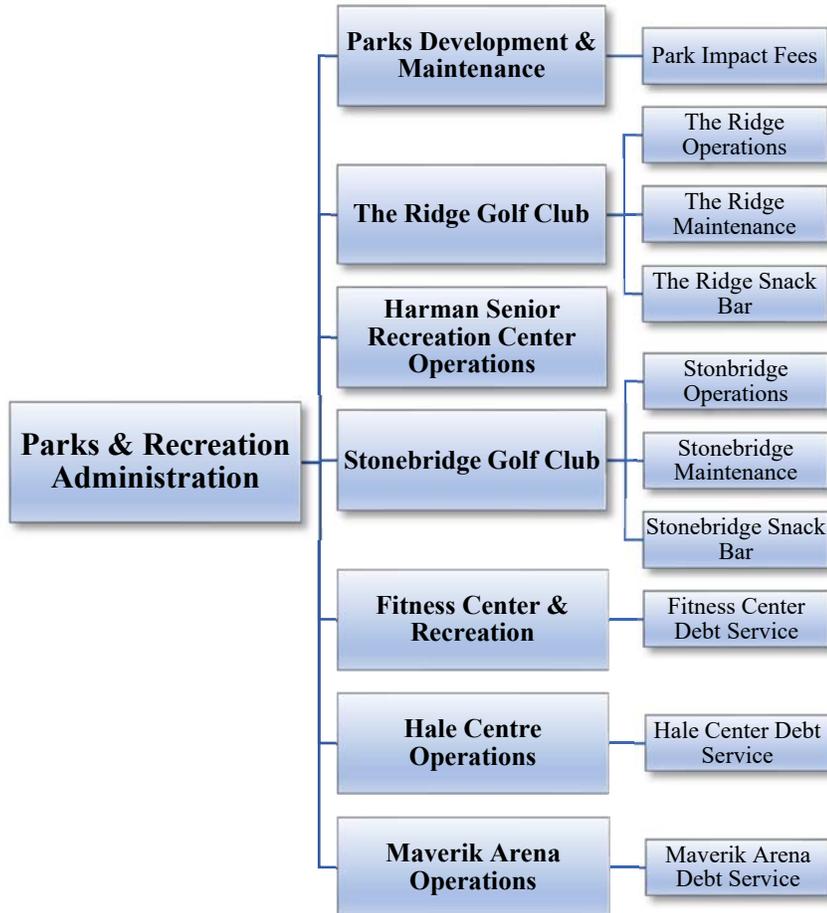
- Enforce collection of funds due to the City.
- Mitigate risk to the City by reducing claims.
- Enforce criminal violations of City ordinances and State statutes.
- Screen domestic violence cases.

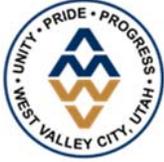
DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Hold weekly Domestic Violence coordination meetings 100% of the time (100% benchmark)	100%	100%	100%	100%
Try one jury trial per quarter per criminal attorney not assigned to administrative duties (5 trials per quarter/20 total)	6	8	14	20
Seek six indictments per quarter (24 total)	N/A	34	62	24
Complete two evidence-based hearings (bench or jury trials without participation of victim) per year per criminal attorney not assigned to administrative duties (10 total)	N/A	N/A	N/A	10
Attempt to contact and offer assistance to reported victims of crime (6,000 contacted)	7,064	7,841	7,496	6,000
Litigate one case in-house per quarter (4 total)	N/A	N/A	N/A	4
Provide risk-related training for City departments (4 per quarter/16 total)	81	51	42	16
Provide risk expenditure savings reports for Executive Staff (1 per quarter/4 total)	4	4	4	4



# PARKS & RECREATION

## Organizational Structure Fiscal Year 2018-2019





# PARKS & RECREATION

## FY 2018-2019

### 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-102	\$ 379,161	\$ 53,983	\$ 433,144
Park Maintenance	D-104	\$ 1,090,617	\$ 855,552	\$ 1,946,169
Recreation	D-107	\$ 17,373	\$ 20,600	\$ 37,973
Harman Home	D-109	\$ 168,545	\$ 36,930	\$ 205,475
Fitness Center	D-111	\$ 2,300,614	\$ 115,386	\$ 2,416,000
Hale Center	D-114	\$ -	\$ -	\$ -
Maverik Center	D-115	\$ -	\$ 4,573,300	\$ 4,573,300
Park Impact Fees	D-116	\$ -	\$ 300,000	\$ 300,000
The Ridge	D-117	\$ 1,063,393	\$ 1,107,371	\$ 2,170,764
Stonebridge	D-123	\$ 1,188,746	\$ 2,092,454	\$ 3,281,200
<b>DEPARTMENTAL TOTAL</b>				<b>\$15,364,026</b>

DEPARTMENTAL TOTAL				212'304'050
Stonebridge	D-123	\$ 1,188,746	\$ 2,092,454	\$ 3,281,200
The Ridge	D-117	\$ 1,063,393	\$ 1,107,371	\$ 2,170,764

Department:

PARKS & RECREATION

Division:

ADMINISTRATION

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	400,591	377,763	379,161	0.4%
Operating Expenses	68,766	53,983	53,983	0.0%
<b>Expenditures Total</b>	<b>469,357</b>	<b>431,746</b>	<b>433,144</b>	<b>0.3%</b>
<b>PERSONNEL</b>				
Assistant Parks & Rec Director	1.00	1.00	1.00	
Parks & Recreation Director	1.00	1.00	1.00	
Administrative Assistant	0.00	0.00	1.00	
Exec. Administrative Assistant	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	

**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. Evaluate existing parks to determine possible upgrades or enhancements.
- Ensure all Parks and Recreation properties are efficiently managed, adequately maintained, and used appropriately.
- Create and administer recreational programming for all ages, abilities, and phases of life.
- Plan and preserve open space and habitat.
- Promote active healthy lifestyles including active and safe transportation.

DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
<b>Construct Vistas Park #3</b>	N/A	N/A	80%	Complete
<b>Landscape 6200S Mountain View Corridor Transition</b>	N/A	N/A	80%	Complete
<b>Construct Mountain View Trailhead at Greater Southridge Subdivision</b>	N/A	N/A	75%	Complete
<b>Construct Mountain View Trailhead at Diamond Summit</b>	20%	50%	75%	Complete

Department:

PARKS &amp; RECREATION

Division:

PARK MAINTENANCE

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	939,896	1,000,181	1,090,617	9.0%
Operating Expenses	593,663	545,552	855,552	56.8%
Sold Service	(43,864)	0	0	0.0%
<b>Expenditures Total</b>	<b>1,489,695</b>	<b>1,545,733</b>	<b>1,946,169</b>	<b>25.9%</b>
<b>PERSONNEL</b>				
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 III	0.00	0.00	1.00	
Park Worker II	5.00	5.00	2.00	
Park Worker I	0.00	0.00	4.00	
Mowing Crew Leader I	0.00	0.00	1.00	
Seasonal Labor/Parks (10)	4.87	4.87	4.33	
Caretaker (7)	1.65	1.65	1.97	
<b>Total Personnel</b>	<b>17.52</b>	<b>17.52</b>	<b>20.30</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

A park worker position was added and being shared with the Family Fitness Center.

**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 Senior Recreation Center, 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 30 miles of sidewalks and trails, 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 and seek ways to improve maintenance with new practices.
- Be proactive in identifying ways to cut water usage.

DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Track water applications to ensure efficient usage (inches of water applied)	3.05**	30.74	29*	32 (measurement has changed)
*Not all data has been received from water suppliers for year.				
Maintain Municipal properties: (47.7 acres), 7@ level 3, 6@ level 2.	6 @ L3 6 @ L2	6 @ L3 6 @ L2	6 @ L3 6 @ L2	7 @ L3 6 @ L2
District parks (106.8 acres) 3@ level 2, 1@ level 1	2 @ L2 1 @ L1	1 @ L4 3 @ L2	1 @ L4 3 @ L2	1 @ L4 3 @ L2
Trail Parkways: (16.28 acres). 6@ level 2	5 @ L2 1 @ L1	1 @ L1 6 @ L2	1 @ L1 6 @ L2	1 @ L1 6 @ L2

Department:

PARKS & RECREATION

Division:

RECREATION

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	10,018	18,781	17,373	-7.5%
Operating Expenses	15,495	20,600	20,600	0.0%
<b>Expenditures Total</b>	<b>25,513</b>	<b>39,381</b>	<b>37,973</b>	<b>-3.6%</b>
<b>PERSONNEL</b>				
Outdoor Field Maintenance	1.00	1.00	0.58	
<b>Total Personnel</b>	<b>1.00</b>	<b>1.00</b>	<b>0.58</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

None. 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, 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. 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.

**Department:**

**PARKS & RECREATION  
RECREATION (continued)**

**Division:**

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
<b>Make available public gathering places through pavilion reservations (total reservations/estimated total people)</b>	631/28,800	315/38,350	320/28,800	317/28,800
<b>Encourage use of sports fields (number of field use days)</b>	498	1029	1050	1061
<b>Number of tournaments (Local/State/Regional)</b>	3/2/2	6/3/3	6/4/3	6/4/4

**Department:** PARKS & RECREATION  
**Division:** HARMAN SR. RECREATION CENTER OPERATIONS

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	141,307	141,677	168,545	19.0%
Operating Expenses	32,819	36,930	36,930	0.0%
<b>Expenditures Total</b>	<b>174,126</b>	<b>178,607</b>	<b>205,475</b>	<b>15.0%</b>
<b>PERSONNEL</b>				
Center Director	0.75	0.75	0.75	
Kitchen Supervisor	0.50	0.50	0.51	
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	0.51	
<b>Total Personnel</b>	<b>3.13</b>	<b>3.13</b>	<b>3.27</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

No significant changes or additions.

**PROGRAM DESCRIPTION:**

This division is responsible for operating and maintaining the Harman 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 SR. RECREATION CENTER 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.
- Increase transportation for those in need.

DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Take Calendars of events to Senior Housing Complexes	N/A	1	2	3
Increase senior population using center participants	N/A	3,861	4,000	4,000
Annual Participations	30,204	30,577	31,500	32,000
Van transportation participation	N/A	N/A	N/A	Baseline
Satisfaction Survey each year with 98% satisfied	1	2	3	50
Satisfaction level (93% satisfied of very satisfied)	95%	98%	98%	93%

**Department:**

**PARKS & RECREATION**

**Division:**

**FITNESS CENTER**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	2,079,617	2,237,645	2,300,614	2.8%
Operating Expenses	1,110,490	1,788,920	1,856,350	3.8%
Transfers In	(3,076,317)	(3,298,315)	(3,348,914)	1.5%
Debt Service	1,609,350	1,579,750	1,607,950	1.8%
<b>Expenditures Total</b>	<b>1,723,140</b>	<b>2,308,000</b>	<b>2,416,000</b>	<b>4.7%</b>
<b>PERSONNEL</b>				
Parks & Rec Asst Director	1.00	1.00	1.00	
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	3.00	
Recreation/Activity Specialist	0.00	0.00	1.00	
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	
Custodial Manager	1.00	1.00	1.00	
Snack Bar Manager	0.75	0.75	1.00	
Snack Bar Attendants (8)	2.40	2.40	2.26	
Front Desk Clerks (10)	3.04	3.04	3.17	
Building Supervisor (2)	0.05	0.05	0.58	
General Maintenance	2.00	2.00	1.00	
Sr. Desk Clerk	2.00	2.00	2.00	
Wellness & Adaptive Prog Special	1.00	1.00	0.00	
Sports Field Worker (5)	0.45	0.45	0.45	
Park Worker I	0.00	0.00	0.50	
Wellness Instructor (5)	1.92	1.92	0.00	
Youth Recreation Special	0.75	0.75	0.00	
Facility Shift Manager	0.75	0.75	1.00	

**Department:**

**PARKS & RECREATION  
FITNESS CENTER (continued)**

**Division:**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>PERSONNEL continued</b>				
Front Desk Manager	0.75	0.75	0.75	
Aerobics Supervisor	0.34	0.34	0.36	
Aerobics (10)	1.37	1.37	1.35	
Aquacise Supervisor	0.50	0.50	0.43	
Aquacise Instructors (8)	0.55	0.55	0.63	
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	16.23	
Water Safety Instructor (WSI) (17)	4.62	4.62	0.00	
Assitant Swim Coach (2)	0.83	0.83	0.79	
Scorekeeper (3)	0.16	0.16	0.65	
Camp Counselor (3)	3.26	3.26	4.09	
Recreation Instructor (7)	3.09	3.09	3.13	
Recreation Worker (5)	1.28	1.28	0.77	
Activity Area Attendants (15)	1.56	1.56	1.73	
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	
<b>Total Personnel</b>	<b>63.28</b>	<b>63.28</b>	<b>62.86</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

A full-time maintenance worker position was added and being shared with Park Maintenance.

**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.

**Department:**

**PARKS & RECREATION  
FITNESS CENTER *(continued)***

**Division:**

**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.
- Seek grant opportunities

<b>DEPARTMENT ACTION ITEMS</b>	<b>Performance Measures</b>			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
<b>Conduct patron satisfaction surveys (per year)</b>	1/1	2	1	10
<b>Customer satisfaction level (% satisfied or very satisfied)</b>	96%	100%	98%	95%
<b>Annual facility use (# Through the gate)</b>	365,417	329,439	350,000	284,000
<b>Annual indoor program participation (# participations)</b>	147,151	144,465	150,000	157,000
<b>Annual outdoor program participation (# participations)</b>	50,275	76,074	78,000	52,000

**Department:**

**PARKS & RECREATION**

**Division:**

**HALE CENTER THEATRE OPERATIONS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	12,512	20,392	69,188	239.3%
Debt Service	583,152	529,094	0	-100.0%
Transfer In	(69,188)	(69,188)	(69,188)	0.0%
<b>Expenditures Total</b>	<b>526,476</b>	<b>480,298</b>	<b>0</b>	<b>-100.0%</b>

**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.

**Department:** PARKS & RECREATION  
**Division:** ARENA (MAVERIK) OPERATIONS & DEBT SERVICE

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	4,989,997	4,702,833	5,060,800	7.6%
Debt Service	2,748,422	2,606,900	2,609,900	0.1%
Transfer In	(3,398,422)	(2,752,772)	(3,097,400)	12.5%
<b>Expenditures Total</b>	<b>4,339,997</b>	<b>4,556,961</b>	<b>4,573,300</b>	<b>0.4%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

None

**PROGRAM DESCRIPTION:**

This fund also covers the debt service obligation for the arena bonds

*PARK IMPACT FEES*

<b>Department:</b>	<b>PARKS &amp; RECREATION</b>
<b>Division:</b>	<b>PARK IMPACT FEES</b>

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Capital Outlay	148,546	300,000	300,000	0.0%
<b>Expenditures Total</b>	148,546	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 CLUB  
OPERATIONS**

**Division:**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	328,949	325,746	278,248	-14.6%
Operating Expenses	132,781	138,405	138,405	0.0%
Pro Shop	100,479	70,000	85,000	21.4%
<b>Expenditures Total</b>	<b>562,209</b>	<b>534,151</b>	<b>501,653</b>	<b>-6.1%</b>
<b>PERSONNEL</b>				
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	0.00	
Rangers (3)	1.01	1.01	2.00	
Marshals (3)	0.57	0.57	0.00	
Golf Cart Mechanic	0.29	0.29	0.29	
<b>Total Personnel</b>	<b>6.59</b>	<b>6.59</b>	<b>6.72</b>	

**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 CLUB**

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
<b>Conduct customer satisfaction surveys (# per year)</b>	2	1	2	20
<b>Customer satisfaction results (% of satisfied or better)</b>	94%	96%	96%	95%
<b>Increase gross revenue per round (annual average)</b>	N/A	21.03	21.50	
<b>Tournaments (70)</b>	60	58	60	40

*THE RIDGE GOLF COURSE*

**Department:**

**GOLF COURSE**

**Division:**

**MAINTENANCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	342,339	375,764	421,827	12.3%
Operating Expenses	320,182	347,326	347,026	-0.1%
<b>Expenditures Total</b>	<b>662,522</b>	<b>723,090</b>	<b>768,853</b>	<b>6.3%</b>
<b>PERSONNEL</b>				
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	
Special Projects Manager	0.00	0.00	1.00	
Seasonal (6)	2.45	2.45	3.02	
<b>Total Personnel</b>	<b>5.45</b>	<b>5.45</b>	<b>7.02</b>	

**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 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*

<b>Department:</b>	<b>GOLF COURSE</b>
<b>Division:</b>	<b>MAINTENANCE (continued)</b>

CATEGORY	Level 1	Level 2	Level 3	Level 4
<b>Mowing</b>				
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
<b>Other Maintenance</b>				
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
<b>Flower/Shrub Beds</b>				
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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
<b>Maintain level of function and appearance required</b>	3	3	3	
<b>Tree planting program</b>	N/A	N/A	N/A	400
<b>Landscaping of Entrance</b>	N/A	N/A	N/A	100%

Department:  
Division:

GOLF COURSE  
DEBT & DEPRECIATION

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Depreciation	405,099	360,000	350,000	-2.8%
<b>Expenditures Total</b>	<b>405,099</b>	<b>360,000</b>	<b>350,000</b>	<b>-2.8%</b>

**SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:**

No significant changes.

**PROGRAM DESCRIPTION:**

The Division addresses all non-operating issues.

Department:

GOLF COURSE

Division:

GRILL

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	257,618	293,824	351,318	19.6%
Operating Expenses	32,913	43,940	51,940	18.2%
Cost of Goods Sold	104,084	135,000	135,000	0.0%
<b>Expenditures Total</b>	<b>394,615</b>	<b>472,764</b>	<b>538,258</b>	<b>13.9%</b>
<b>PERSONNEL</b>				
Cook/FT	1.00	1.00	1.00	
Asst Food and Beverage Manager	1.00	1.00	1.00	
Food and Beverage Manager	0.50	0.50	0.50	
Servers (7)	1.82	1.82	2.21	
Cook (2)	0.52	0.52	1.20	
Beverage Cart	0.46	0.46	0.36	
<b>Total Personnel</b>	<b>5.30</b>	<b>5.30</b>	<b>6.27</b>	

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Number of Tournament Food and Beverage Events	64	35	29	32
Number of non-golf events	67	84	79	82

*STONEBRIDGE GOLF COURSE*

**Department:**

**GOLF COURSE**

**Division:**

**OPERATIONS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	384,668	374,949	421,582	12.4%
Operating Expenses	210,131	253,360	313,360	23.7%
Pro Shop	121,389	120,000	130,000	8.3%
<b>Expenditures Total</b>	<b>716,188</b>	<b>748,309</b>	<b>864,942</b>	<b>15.6%</b>
<b>PERSONNEL</b>				
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	
Starters (5)	1.27	1.27	1.21	
Rangers/Outside Services (20)	1.16	1.16	2.38	
Marshals (4)	0.50	0.50	0.00	
Bag Drop (5)	0.73	0.73	0.00	
<b>Total Personnel</b>	<b>7.66</b>	<b>7.66</b>	<b>7.59</b>	

**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 (i.e., 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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
<b>Increase tournaments (# of tournaments)</b>	94	89	88	90
<b>Conduct customer satisfaction surveys (# annually)</b>	2	3	2	20
<b>Customer satisfaction results (% that rate course equal or better than other courses)</b>	95.5%	96%	96%	95%

*STONEBRIDGE GOLF COURSE*

**Department:**

**GOLF COURSE**

**Division:**

**MAINTENANCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	408,519	420,560	440,043	4.6%
Operating Expenses	340,495	386,891	387,081	0.0%
<b>Expenditures Total</b>	<b>749,013</b>	<b>807,451</b>	<b>827,124</b>	<b>2.4%</b>
<b>PERSONNEL</b>				
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	
Foremen/Spray Tech	0.00	0.00	0.50	
Equipment Operator Supervisor	0.00	0.00	0.80	
Equipment Operations (14)	4.94	4.94	0.25	
<b>Total Personnel</b>	<b>8.94</b>	<b>8.94</b>	<b>5.55</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

No significant changes or additions.

**PROGRAM DESCRIPTION:**

This division maintains Stonebridge Golf Club, 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
<b>Mowing</b>				
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
<b>Flower/Shrub Beds</b>				
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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
<b>Maintain level of function and appearance required</b>	Level 3	Level 3	Level 3	Level 3

*STONEBRIDGE GOLF COURSE*

**Department:**

**GOLF COURSE**

**Division:**

**DEBT & DEPRECIATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Depreciation	231,690	256,000	230,000	-10.2%
Debt Services	460,706	892,538	1,241,338	39.1%
Transfer In	(1,426,570)	(422,000)	(454,725)	7.8%
<b>Expenditures Total</b>	<b>(734,174)</b>	<b>726,538</b>	<b>1,016,613</b>	<b>39.9%</b>

**SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:**

No significant changes

**PROGRAM DESCRIPTION:**

The division addresses all non-operating issues.

Department:

GOLF COURSE

Division:

GRILL

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	283,719	302,833	327,121	8.0%
Operating Expenses	41,735	52,400	65,400	24.8%
Cost of Goods Sold	157,171	180,000	180,000	0.0%
<b>Expenditures Total</b>	<b>482,626</b>	<b>535,233</b>	<b>572,521</b>	<b>7.0%</b>
<b>PERSONNEL</b>				
Food and Beverage M gr	0.50	0.50	0.50	
Asst Food and Beverage M gr	1.00	1.00	1.00	
Grill/Banquet Servers (14)	2.16	2.16	2.84	
Cook (2)	1.47	1.47	0.95	
Beverage Cart (4)	0.54	0.54	0.45	
<b>Total Personnel</b>	<b>5.67</b>	<b>5.67</b>	<b>5.74</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

No significant changes or additions.

**PROGRAM DESCRIPTION:**

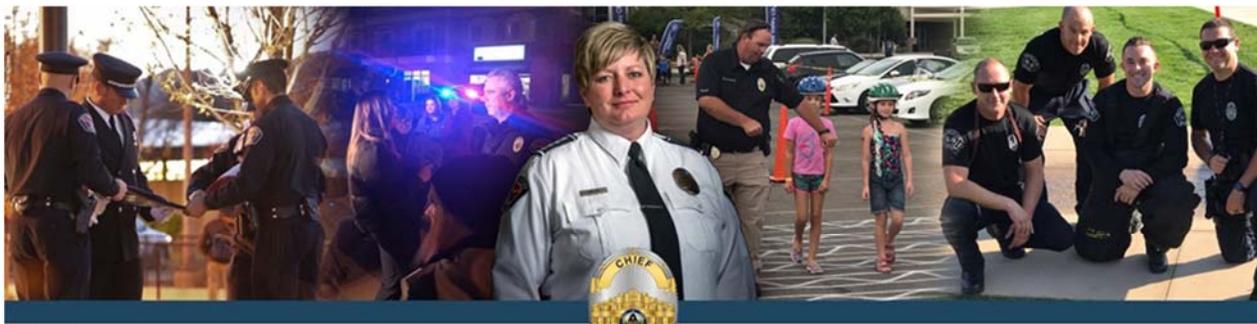
Provide high quality food and beverage concessions to patrons of the golf course. Provide elegant space and surroundings to cater weddings, banquets, meetings, parties and other social events.

**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.

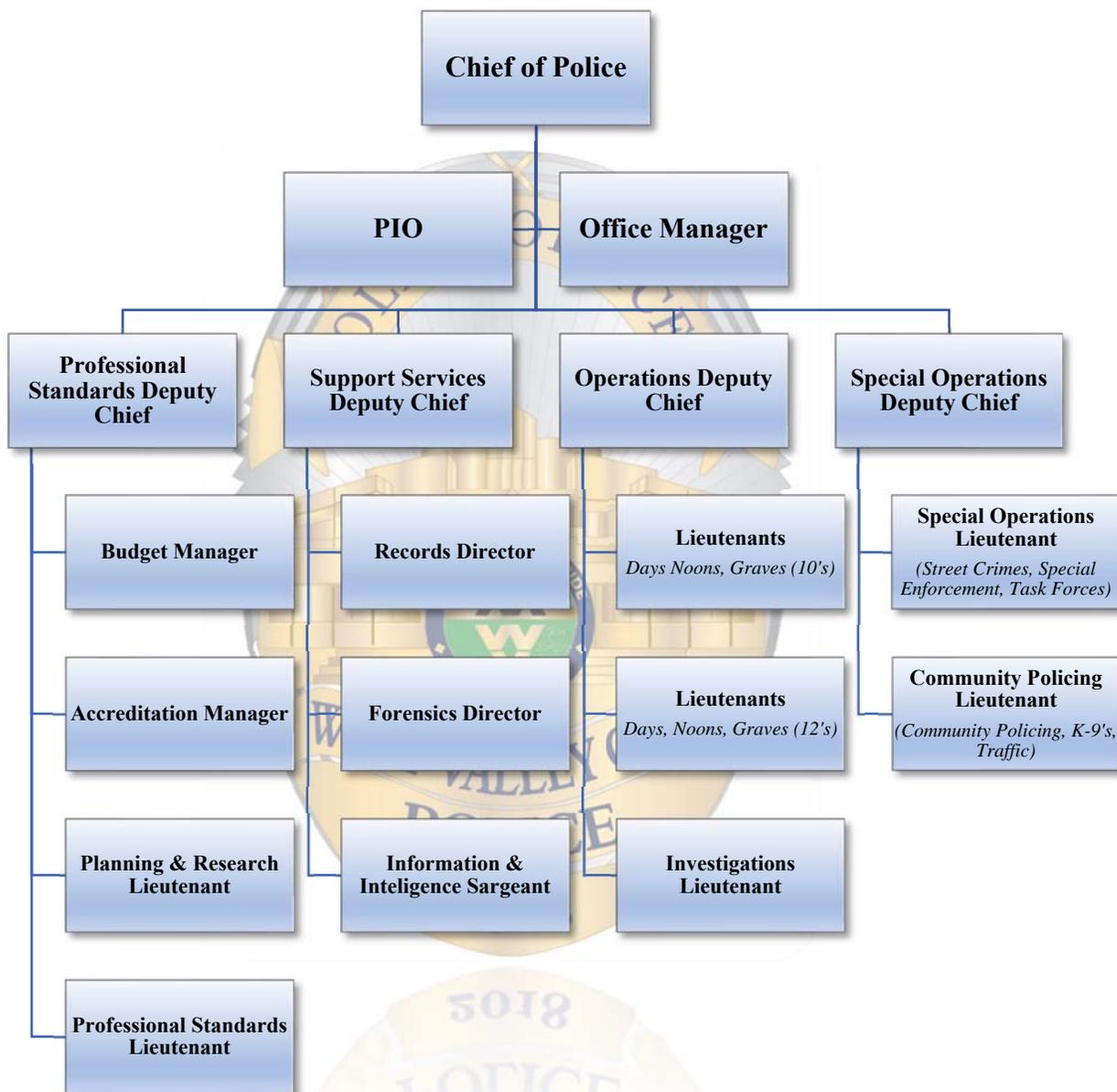
DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Number of food/golf packages	N/A	75	76	80
Number of non-golf events	N/A	68	68	70

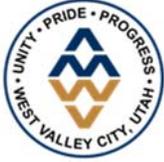




# POLICE DEPARTMENT

## Organizational Structure Fiscal Year 2018-2019





**POLICE DEPARTMENT**  
*FY 2018-2019*

**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**

<b>DIVISION</b>	<b>PAGE</b>	<b>PERSONNEL</b>	<b>OPERATIONS</b>	<b>TOTAL</b>
Administration	D-131	\$ 23,631,171	\$ 1,424,274	\$ 25,055,445
Records	D-145	\$ -	\$ 45,200	\$ 45,200
Training	D-146	\$ -	\$ 421,611	\$ 421,611
Crossing Guards	D-147	\$ 594,638	\$ 4,505	\$ 599,143
Evidence	D-148	\$ -	\$ 22,400	\$ 22,400
Forensics	D-149	\$ -	\$ 42,600	\$ 42,600
Community Oriented Police	D-150	\$ -	\$ 22,710	\$ 22,710
Investigations	D-151	\$ -	\$ 67,641	\$ 67,641
Uniform Patrol	D-152	\$ -	\$ 92,210	\$ 92,210
S.W.A.T.	D-153	\$ -	\$ 55,560	\$ 55,560
Special Operations	D-154	\$ -	\$ 43,400	\$ 43,400
Intelligence	D-155	\$ -	\$ 21,000	\$ 21,000
Bomb Squad	D-156	\$ -	\$ 7,500	\$ 7,500
Impact Fee	D-157	\$ -	\$ 30,000	\$ 30,000
<b>DEPARTMENTAL TOTAL</b>				<b>\$26,526,420</b>

<b>DIVISION</b>	<b>PAGE</b>	<b>PERSONNEL</b>	<b>OPERATIONS</b>	<b>TOTAL</b>
Impact Fee	D-157	\$ -	\$ 30,000	\$ 30,000
Bomb Squad	D-156	\$ -	\$ 7,500	\$ 7,500
Intelligence	D-155	\$ -	\$ 21,000	\$ 21,000

Department:

POLICE

Division:

ADMINISTRATION

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	21,551,230	23,490,127	23,631,171	0.6%
Police Grants	(359,453)	(450,000)	(90,000)	-80.0%
Operating Expenses	1,266,490	1,358,224	1,500,274	10.5%
Capital Outlay	14,925	18,500	14,000	-24.3%
<b>Expenditures Total</b>	<b>22,473,192</b>	<b>24,416,851</b>	<b>25,055,445</b>	<b>2.6%</b>
<b>PERSONNEL</b>				
Police Chief	1.00	1.00	1.00	
Deputy Chief	6.00	3.00	3.00	
Lieutenant	12.00	13.00	13.00	
Sergeant	21.00	21.00	21.00	
Administrative Assistant	3.00	3.00	2.00	
Accreditation Manager	1.00	1.00	1.00	
Beer Decoy (6)	0.15	1.00	1.00	
Budget Manager	1.00	1.00	1.00	
Crime Analyst	1.00	0.00	0.00	
Crime Scene Technicians	5.00	0.00	0.00	
Crossing Guards	27.25	22.44	23.94	
Executive Secretary	1.00	1.00	1.00	
Forensics Director	1.00	1.00	1.00	
Forensic Investigator I	0.00	1.00	1.00	
Forensic Investigator II	0.00	4.00	3.00	
Firearms Examiner	0.00	0.00	1.00	
Intelligence Analyst	2.00	3.00	3.00	
Office Manager	1.00	0.00	0.00	
PIO	1.00	0.00	0.00	
Police Officer	167.50	167.00	152.00	
Police Officer 1st Class	0.00	0.00	26.00	
Police Operations Manager	0.00	1.00	1.00	
Safety Supervisor	1.00	0.00	0.00	
Evidence Supervisor	0.00	1.00	1.00	

Department:

POLICE

Division:

ADMINISTRATION (continued)

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>PERSONNEL continued</b>				
Senior Evidence Clerk	3.00	4.00	4.00	
Evidence Tech	0.00	0.00	1.00	
Records Director	0.00	1.00	0.00	
Senior Support Service Clerk	11.00	18.00	17.00	
Support Services Clerk	9.00	3.00	4.00	
Public Safety Review Board	0.00	7.00	7.00	
Support Services Supervisor	2.00	2.00	2.00	
<b>Total Personnel</b>	<b>277.90</b>	<b>280.44</b>	<b>291.94</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

Continuing from July 1 of 2017 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-seven (37) new police officers have been hired. 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 2017, with the retirement of Chief Lee Russo, Deputy Chief Colleen Jacobs was appointed as the interim Police Chief. In 2018, after the permanent appoint of Chief Jacobs as Chief of Police, the Department was restructured into four Bureaus, the Operations Bureau, the Professional Standards Bureau, the Support Services Bureau and the Special Operations Bureau. Each of these Bureaus is headed by a Deputy Chief.

The Operations Bureau, which is the backbone of the Department, includes the Patrol Section, which is divided into watches or shifts which are led by Field Commanders (Lieutenants) and supervised by Sergeants, and the Investigations Section, which includes the Major Crimes Unit, the Special Investigations Unit, the Domestic Violence Unit, the Property Crimes Unit, and the Court Services Unit.

**Department:**

POLICE

**Division:****ADMINISTRATION** (*continued*)

The Professional Standards Bureau consists of the Planning and Research Section and the Professional Standards Sections, which includes the Training Unit and Internal Affairs Unit. The Accreditation and Manager and Budget Manager are also assigned to this Bureau.

The Support Service Bureau includes the Information and Intelligence Unit (IIU), the Records Section and the Forensics Section, which includes the Evidence Unit.

The Special Operations Bureau, which includes the Community Oriented Policing (COP) Unit, the K-9 Unit, and the Traffic Unit, including Crossing Guards, and the Special Operations Section, which includes the Street Crimes Unit (SCU), the Special Enforcement Team (SET) and detectives assigned to outside task forces.

With this restructuring, there were numerous other changes to include the addition of the new Court Services Unit in the Operations Bureau, consisting of a sergeant and four officers. Also, four additional sergeants were approved and assigned to the Patrol Section of the Operations Bureau, so each Patrol shift now consists of two lieutenants and four sergeants, improving the span of control and oversight within that Section.

**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 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 to identify emerging patterns of activities that threaten the safety and security of those who reside in, work in, and visit the City.
- 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:** To fulfill the Police Department's mission to reduce crime and use its resources efficiently and effectively, the Information and Intelligence Unit (IIU) will develop a means to analyze current and emerging crime trends.

**ACTIONS:****1. Analyze crime trends.**

- Reports will be generated on a bi-weekly basis and distributed to the Command staff and the Operations and Special Operations Bureaus.
- 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 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:***

Take an active role in creating a more positive image of West Valley City by working to reduce the fear of crime.

***ACTIONS:***

- 1. Provide timely, accurate and relevant information to citizens that raised their level of awareness and capacity to protect themselves and their property.***
- 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.
- 3. Strive to continuously improve our service to the community.***
  - Focus 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*)

***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 de-escalation tactics.

***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. 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.

Department:

POLICE

Division:

ADMINISTRATION(*continued*)

DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 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	26
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	12
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.	100%	12	Goal Modified & continuing	100%
Provide training for all personnel at least annually on interpersonal relationships, conflict management and encouraging better communication with citizens and others.	100%	Continuing	Continuing	100%
Conduct bi-annual training for all sworn personnel in the use of force and alternate de-escalation tactics.	100%	Continuing	Continuing	100%
Investigate, track and analyze all citizen complaints.	100%	Continuing	Continuing	100%

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 1<sup>st</sup> 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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
<b>Implement an Officer 1<sup>st</sup> Class program</b>	Completed	Continuing	Continuing	Continuing
<b>Implement a revolving employment (hiring) list and an enhanced lateral entry program to fast-track certified candidates.</b>	Completed	Continuing	Continuing	Continuing
<b>Implement a training program for newly promoted sergeants and lieutenants.</b>	Completed	Continuing	Continuing	Continuing

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:***

- 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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Implement monthly Community Meetings giving citizens direct communication with the Chief of Police.	11	12	12	
Officers will attend at least 24 community meetings (Neighborhood Watch, Business Watch, etc.) annually.	24	24	24	
Work with media outlets to present at least one positive media story about the Department a month.	12	12	12	

**Department:**

**POLICE**

**Division:**

**RECORDS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	20,896	45,200	45,200	0.0%
<b>Expenditures Total</b>	<b>20,896</b>	<b>45,200</b>	<b>45,200</b>	<b>0.0%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

None.

**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.

**Department:**

**POLICE**

**Division:**

**POLICE TRAINING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	189,626	166,083	421,611	153.9%
<b>Expenditures Total</b>	<b>189,626</b>	<b>166,083</b>	<b>421,611</b>	<b>153.9%</b>

**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.

Department:

POLICE

Division:

CROSSING GUARDS

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	381,515	594,518	594,638	0.0%
Operating Expenses	1,145	11,505	4,505	-60.8%
<b>Expenditures Total</b>	<b>382,660</b>	<b>606,023</b>	<b>599,143</b>	<b>-1.1%</b>

**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.

**Department:**

**POLICE**

**Division:**

**EVIDENCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	25,093	22,400	22,400	0.0%
<b>Expenditures Total</b>	<b>25,093</b>	<b>22,400</b>	<b>22,400</b>	<b>0.0%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

A full-time Administrative Assistant position was converted to create an additional Evidence Technician position.

**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.

**Department:**

**POLICE**

**Division:**

**FORENSICS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	33,123	42,600	42,600	0.0%
<b>Expenditures Total</b>	<b>33,123</b>	<b>42,600</b>	<b>42,600</b>	<b>0.0%</b>

**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 ORIENTED POLICE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	14,986	22,710	22,710	0.0%
<b>Expenditures Total</b>	<b>14,986</b>	<b>22,710</b>	<b>22,710</b>	<b>0.0%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

None.

**PROGRAM DESCRIPTION:**

The Community Oriented Policing Unit (COP) works on long-term projects to reduce crime and improve the quality of life in individual neighborhoods and communities throughout the City. Members of COP work hand in hand with neighborhood watch groups and the business community to reduce crime and the fear of crime. COP does this through outreach efforts to educate individuals and groups about safety and crime reduction strategies. COP uses data developed by the Information and Intelligence Unit (IIU) to aid them in these strategies to reduce crime and the fear of crime.

<b>Department:</b>	<b>POLICE</b>
<b>Division:</b>	<b>INVESTIGATION</b>

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	41,133	67,641	67,641	0.0%
<b>Expenditures Total</b>	<b>41,133</b>	<b>67,641</b>	<b>67,641</b>	<b>0.0%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

A Court Services Unit, consisting of one Sergeant and four officers will be added to the Investigations Section in FY2018 - 2019. The personnel assigned to this Unit will come from existing personnel and do not represent an increase in authorized staffing for the Department as a whole.

**PROGRAM DESCRIPTION:**

The Investigations Section is supervised by the Investigations Lieutenant and is responsible for follow up investigations on all active cases generated by the Patrol Section. Detectives may also initiate proactive investigations. The Investigations Section is comprised of four investigative groups and a Court Services Unit. Each group is supervised by a Detective Sergeant. The first group 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 second group is 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. The third group is the property crimes unit, responsible for fraud, forgery, theft, auto theft, burglary, and other property related offenses. The fourth group investigates domestic violence crimes, and crimes involving juveniles. They also have detectives assigned to the City Attorney’s Office.

Detectives work closely with both the West Valley City Attorney’s Office and the Salt Lake County District Attorney’s Office. to prosecute offenders who commit crimes in our city. 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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	75,686	97,210	92,210	-5.1%
<b>Expenditures Total</b>	<b>75,686</b>	<b>97,210</b>	<b>92,210</b>	<b>-5.1%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

None.

**PROGRAM DESCRIPTION:**

The Patrol Section is the police department's largest section, and functions under the direction of a Deputy Chief. Considered to be the backbone of any police organization, the primary responsibility of the Patrol Section 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, preliminary crime scene investigation, nuisance crime resolution, community problem solving, community outreach, and partnerships with the community.

<b>Department:</b>	<b>POLICE</b>
<b>Division:</b>	<b>S.W.A.T.</b>

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	42,213	55,560	55,560	0.0%
<b>Expenditures Total</b>	<b>42,213</b>	<b>55,560</b>	<b>55,560</b>	<b>0.0%</b>

**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 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	36,758	45,800	43,400	-5.2%
<b>Expenditures Total</b>	<b>36,758</b>	<b>45,800</b>	<b>43,400</b>	<b>-5.2%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

The Vice Narcotics Unit was absorbed into the Special Operations Section within the Special Operations Bureau.

**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.

Department:

POLICE

Division:

INTELLIGENCE

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	25,077	21,000	21,000	0.0%
<b>Expenditures Total</b>	<b>25,077</b>	<b>21,000</b>	<b>21,000</b>	<b>0.0%</b>

**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.

**Department:**

**POLICE**

**Division:**

**BOMB SQUAD**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	10,365	7,500	7,500	0.0%
<b>Expenditures Total</b>	<b>10,365</b>	<b>7,500</b>	<b>7,500</b>	<b>0.0%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

The Bomb Squad is comprised of two officers and two Fire Department personnel. 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.

Department:  
Division:

POLICE  
IMPACT FEES

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Capital Outlay	30,000	280,000	30,000	-89.3%
<b>Expenditures Total</b>	<b>30,000</b>	<b>280,000</b>	<b>30,000</b>	<b>-89.3%</b>

**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.

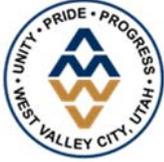




# PUBLIC WORKS

## Organizational Structure Fiscal Year 2018-2019





**PUBLIC WORKS**  
*FY 2018-2019*

**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-160	\$ 674,532	\$ 494,450	\$ 1,168,982
<i>Sold Services</i>	D-160		\$ (786,000)	\$ (786,000)
Operations	D-162	\$ 2,186,646	\$ 118,580	\$ 2,305,226
<i>Sold Services</i>	D-162		\$ (1,297,440)	\$ (1,297,440)
Transportation	D-164	\$ 283,684	\$ 14,900	\$ 298,584
Engineering	D-165	\$ 1,639,590	\$ 49,600	\$ 1,689,190
<i>Sold Services</i>	D-165		\$ (1,135,134)	\$ (1,135,134)
Street Lights	D-170	\$ 101,031	\$ 520,807	\$ 621,838
Public Facilities	D-171	\$ 930,731	\$ 282,950	\$ 1,213,681
Fleet Management	D-173	\$ 936,477	\$ 118,200	\$ 1,054,677
<i>Sold Services</i>	D-173		\$ (76,000)	\$ (76,000)
Sanitation	D-176	\$ 197,024	\$ 5,096,203	\$ 5,293,227
Class "C" Roads	D-180	\$ -	\$ 4,500,000	\$ 4,500,000
Road Impact Fees	D-185	\$ -	\$ 340,000	\$ 340,000
Flood Control	D-186	\$ -	\$ 88,000	\$ 88,000
Storm Water	D-187	\$ -	\$ 5,285,000	\$ 5,285,000
<b>DEPARTMENTAL TOTAL</b>				<b>\$20,563,831</b>

DEPARTMENTAL TOTAL				2018	2019
Storm Water	D-187	2	-	2 5,282,000	2 5,282,000
Flood Control	D-186	2	-	2 88,000	2 88,000
Road Impact Fees	D-185	2	-	2 340,000	2 340,000

**Department:**

**PUBLIC WORKS  
ADMINISTRATION**

**Division:**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	619,371	652,338	674,532	3.4%
Operating Expenses	166,821	562,950	494,450	-12.2%
Sold Services	(400,000)	(848,800)	(786,000)	-7.4%
<b>Expenditures Total</b>	<b>386,192</b>	<b>366,488</b>	<b>382,982</b>	<b>4.5%</b>
<b>PERSONNEL</b>				
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	1.00	1.00	1.00	
Public Works Clerk III	1.00	1.00	0.00	
Public Works Clerk II	0.60	1.60	1.60	
Public Works Clerk I	2.00	1.00	2.00	
<b>Total Personnel</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>	

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
<b>Storm Water revenue collection</b>				
<b>a. Maintain revenue stream at historical level</b>	a. \$3.64M	a. \$3.75M	a. \$4M	a. \$4M
<b>b. Increase 90-day revenue to 99% of amount billed</b>	b. 97%	b. 99%	b. 99%	b. 99%
<b>Sanitation revenue collection</b>				
<b>a. Maintain revenue stream at historical level (\$1,150,000/qtr)</b>	a. 5.20M	a. \$5.5M	a. \$5.1M	a. \$5.2M
<b>b. Increase 90-day revenue to 96% of amount billed.</b>	b. 97%	b. 94%	b. 97%	b. 96%

**Department:**

**PUBLIC WORKS**

**Division:**

**OPERATIONS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	1,957,102	2,122,399	2,186,646	3.0%
Operating Expenses	105,437	123,891	118,580	-4.3%
Sold Services	(1,978,281)	(848,800)	(1,297,440)	52.9%
<b>Expenditures Total</b>	<b>84,258</b>	<b>1,397,490</b>	<b>1,007,786</b>	<b>-27.9%</b>
<b>PERSONNEL</b>				
Operations Superintendent	1.00	1.00	1.00	
Storm Water Maint. Supervisor	1.00	1.00	1.00	
Asphalt Maint. Supervisor	1.00	1.00	1.00	
Concrete Maint. Supervisor	1.00	1.00	1.00	
Crew Leadman	3.00	4.00	4.00	
Operator I	3.00	6.00	7.00	
Operator II	7.00	8.00	8.00	
Operator III	13.00	8.00	7.00	
Labor/Streets (Seasonal)	2.64	2.64	2.65	
R.O.W. (Seasonal)	0.58	0.58	0.57	
<b>Total Personnel</b>	<b>33.22</b>	<b>33.22</b>	<b>33.22</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

Increased sold service amount to match amount in 2017-18 budget opening. This allowed reallocation of budget from General Fund.

**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.

Department:

PUBLIC WORKS

Division:

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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
<b>Perform Sidewalk Repairs</b>				
a. Removal & Replacement (linear feet)	4,907	5,000	4,000	5,000
b. Mudjack/leveling concrete (linear feet)	20,850	15,000	15,000	15,000
c. Displacement grinding (linear feet)	6,222	5,000	5,000	5,000
d. Total	31,979	25,000	24,000	25,000
<b>Sidewalk Cleaning Maintenance Program</b>				
a. Cleaning (square feet)	335,607	500,000	166,000	N/A
b. Cleaning daily	18,646	15,000	5,000	N/A
c. Re-sealing stamped concrete (square feet/annual)	117,446	165,000	55,000	N/A
d. Re-sealing stamped concrete (sq feet/day)	6,525	5,500	1,800	N/A
e. Snowplowing (miles)	N/A	30	30	30
<b>Crack seal</b>				
a. Tons/year	45.9	50	50	50
b. Average tons/day	1.4	1.5	1.5	1.5
<b>Slurry Seal portion of the 6-year plan</b>				
a. Annual square yards	574,399	574,399	700,000	600,000
b. Cost/square yard	\$0.94	\$0.94	\$1	\$1
c. Average square yard/day	17,745	17,745	18,000	18,000
<b>Asphalt Patching (tons annually)</b>				
a. Tons/day	N/A	20	15	17
b. Tons/year	N/A	20,000	2,000	2,000
<b>Snowplowing (miles annually)</b>	31,976	30,000	30,000	30,000
<b>Concrete Repairs</b>				
a. Curb and Gutter (LF)	1,900	2,000	2,000	2,000
b. Ped. Ramps	7,022	35	20	20
c. Flatwork (sq.ft)	N/A	N/A	5,000	5,000

Legend:

TN = Tons

SY = Square Yards

LF = Linear Feet

EA = Each

MI = Miles

Department:

PUBLIC WORKS

Division:

TRANSPORTATION

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	251,217	278,990	283,684	1.7%
Operating Expenses	10,447	16,930	14,900	-12.0%
Sold Services	(11,500)	(11,500)	0	-100.0%
<b>Expenditures Total</b>	<b>250,164</b>	<b>284,420</b>	<b>298,584</b>	<b>5.0%</b>
<b>PERSONNEL</b>				
Operations Engineer	0.00	1.00	1.00	
Transportation Tech II	1.00	1.00	1.00	
Transportation Tech III	2.00	1.00	1.00	
Temp Engineer Tech	0.33	0.66	0.66	
<b>Total Personnel</b>	<b>3.33</b>	<b>3.66</b>	<b>3.66</b>	

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Continue Neighborhood Traffic Management Program (Analyze & respond to initial 106 traffic study requests)	13	5	6	6
Signs damaged Replace regulatory signs within 24 hours 100%	94%	100%	100%	100%
Traffic striping and markings repainted annually				
a. School crosswalks	a. 100%	a. 100%	a. 100%	100%
b. Intersection markings	b. 100%	b. 100%	b. 100%	100%
c. Long lines	c. 74%	c. 80%	c. 80%	80%

**GENERAL FUND**

**Department:**

**PUBLIC WORKS**

**Division:**

**ENGINEERING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	1,514,800	1,582,541	1,639,590	3.6%
Operating Expenses	43,760	48,400	49,600	2.5%
Sold Services	(1,099,653)	(803,000)	(1,135,134)	41.4%
<b>Expenditures Total</b>	<b>458,907</b>	<b>827,941</b>	<b>554,056</b>	<b>-33.1%</b>
<b>PERSONNEL</b>				
City Engineer	1.00	1.00	1.00	
Assitant City Engineer	2.00	2.00	0.00	
CADD Tech II	0.75	0.75	0.00	
CADD Tech III	0.00	0.00	0.75	
Engineer Tech II	2.00	2.00	2.00	
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	
GIS & Data Technician	0.00	0.00	1.00	
Executive Administrative Assistant	1.00	1.00	0.00	
Engineer II	1.00	1.00	1.00	
Engineer III	1.00	1.00	1.00	
Engineer IV	2.00	2.00	2.00	
Engineer VI	0.00	0.00	2.00	
Temporary Project Inspector	1.50	1.50	1.50	
<b>Total Personnel</b>	<b>17.25</b>	<b>17.25</b>	<b>17.25</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

Increased sold service amount to match amount in 2017-18 budget opening. This allowed General Fund budget to be reallocated.

**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.

Department:

PUBLIC WORKS

Division:

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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goals
<b>Projected Subdivision, Development, Bond, etc. Inspections</b>	4151	4347	4000	4000
<b>Projected Excavation Permits issued</b>	715	938	400	800
<b>Permits closed out after 1 year</b>	100%	100%	100%	100%
<b>Projected Plans reviewed</b>	201	249	200	400
<b>Maintain design costs below % of total cost</b>				
a) WVC funded projects	a) 6%	a) 6.8%	a) 6%	a) 6%
b) Fed-funded projects	b) 12%	b) 11.6%	b) 12%	b) 12%
<b>Maintain construction management costs below % of total cost</b>				
a) WVC-funded projects	a) 10%	a) 8.4%	a) 6%	a) 6%
b) Fed-funded projects	b) N/A	b) N/A	b) 12%	b) 12%
<b>Overlay Project</b>				
a) Bid	a) 4/15	a) 6/16	a) 6/17	a) 6/18
b) Award/begin Construction	b) 6/15	b) 7/16	b) 7/17	b) 7/18
c) Complete Construction	c) 10/15	c) 10/16	c) 10/17	c) 10/18
<b>6200 Extension (MVC to SR-111)</b>				
a) Environmental & 30% Design	a) N/A	a) N/A	a) N/A	a) N/A
b) Bid	b) 4/16	b) 4/16	b) N/A	b) N/A
c) Award/begin Construction	c) 6/16	c) 6/16	c) N/A	c) N/A
d) Complete Construction	d) 11/16	d) 11/16	d) N/A	d) N/A
<b>Meadowlands Detention Basin (6000 W 2900 S)</b>				
a) Bid	a) N/A	a) 7/16	a) N/A	a) N/A
b) Award	b) N/A	b) 8/16	b) N/A	b) N/A
c) Completed	c) N/A	c) 10/16	c) N/A	c) N/A
<b>2400 S 4800 W New Roadways</b>				
a) Property Acquisition	a) 7/15	a) 7/15	a) N/A	a) N/A
b) Bid	b) 11/15	b) 11/15	b) N/A	b) N/A
c) AwardgBegin Construction	c) 1/16	c) 1/16	c) N/A	c) N/A
d) Complete Construction	d) 7/16	d) 7/16	d) N/A	d) N/A
<b>Market Street Reconstruction- Utility Relocate</b>				
a) Bid	a) pending funding	a) pending funding	a) 4/17	a) 2/19
b) Award/begin Construction	b) pending funding	b) pending funding	b) 6/17	b) 4/19
c) Complete Construction	c) pending funding	c) pending funding	c) 8/17	c) 8/19

Department:

Division:

PUBLIC WORKS  
ENGINEERING (continued)

DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goals
<b>Poleline Drive Storm Drain</b>				
a) Bid	a) 4/15	a) 10/16	a) 3/17	a) N/A
b) Award/begin Construction	b) 8/15	b) 12/16	b) 4/17	b) N/A
c) Complete Construction	c) 11/15	c) 5/17	c) 9/17	c) N/A
<b>Parkway Blvd Roadway Improvements – 5600 West to 7200 West</b>				
a) Complete Scoping Contract	a) N/A	a) on hold	a) on hold	a) on hold
b) Begin Design Phase 1	b) pending funding	b) on hold	b) on hold	b) on hold
c) Bid Phase 1	c) pending funding	c) on hold	c) on hold	c) on hold
d) Award/begin Construction	d) pending funding	d) on hold	d) on hold	d) on hold
e) Complete Construction	e) pending funding	e) on hold	e) on hold	e) on hold
<b>Metro Business Park Pond Improvements</b>				
a) Bid	a) on hold	a) on hold	a) on hold	a) on hold
b) Award/begin Construction	b) on hold	b) on hold	b) on hold	b) on hold
c) Complete Construction	c) on hold	c) on hold	c) on hold	c) on hold
<b>Tess Avenue Sidewalk</b>				
a) Bid	a) N/A	a) 4/17	a) 4/17	a) N/A
b) Award/begin Construction	b) N/A	b) 6/17	b) 6/17	b) N/A
c) Complete Construction	c) N/A	c) 9/17	c) 9/17	c) N/A
<b>Fairbourne Stations Phase II Roadways</b>				
a) Bid	a) N/A	a) 4/16	a) N/A	a) N/A
b) Award/begin Construction	b) N/A	b) 6/16	b) N/A	b) N/A
c) Complete Construction	c) N/A	c) 2/16	c) N/A	c) N/A
<b>4700 S Reconstruction- 4000 W to 5600 W</b>				
a) Bid	a) N/A	a) 2017	a) 2020	a) 2020
b) Acquire ROW	b) N/A	b) 2018	b) 2020	b) 2020
c) Award/begin Construction	c) N/A	c) 2019	c) 2020	c) 2021
d) Complete Construction	d) N/A	d) 11/19	d) 2020	d) 11/21
<b>4100 S Reconstruction – Bangerter to 5400 W</b>				
a) Bid	a) N/A	a) 2018	a) 2019	a) 2019
b) Acquire ROW	b) N/A	b) 2019	b) 2018	b) 2018
c) Award/begin Construction	c) N/A	c) 2020	c) 2019	c) 2019
d) Complete Construction	d) N/A	d) 11/20	d) 2019	d) 2019

Department:

PUBLIC WORKS

Division:

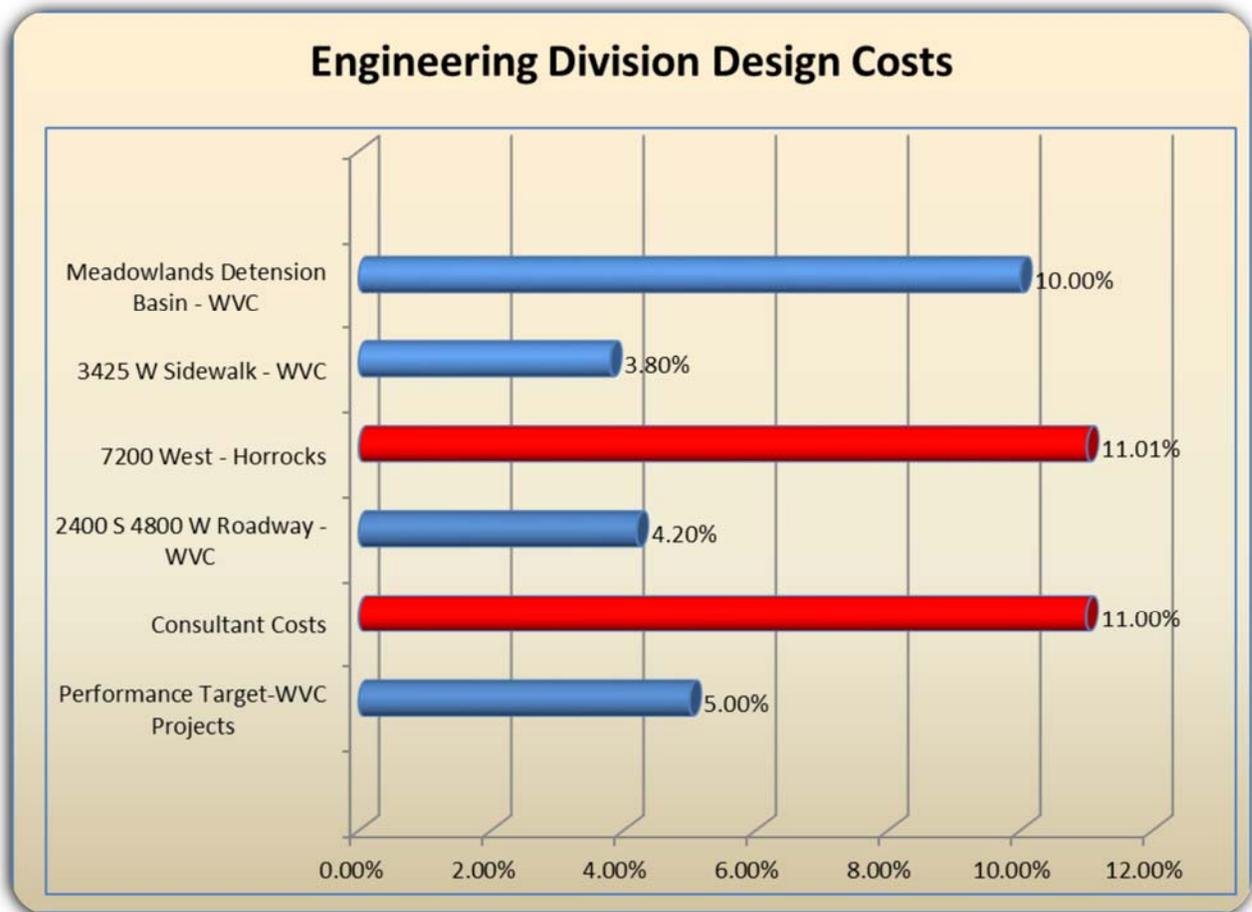
ENGINEERING (continued)

DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goals
<b>7200 W Utah and SL Canal Bridge Replacement</b>				
a) Bid	a) N/A	a) 7/16	a) N/A	a) N/A
b) Award/begin Construction	b) N/A	b) 8/16	b) N/A	b) N/A
c) Complete Construction	c) N/A	c) 5/17	c) N/A	c) N/A
<b>6400 W Utah and SL Canal Bridge Replacement</b>				
a) Bid	a) N/A	a) 7/17	a) 9/17	a) 08/18
b) Award/begin Construction	b) N/A	b) 8/17	b) 11/17	b) 10/18
c) Complete Construction	c) N/A	c) 5/18	c) 5/18	c) 4/19
<b>Anna Caroline Drive Bridge</b>				
a) Design	a) N/A	a) 4/17	a) 4/17	a) 4/17
b) Bid	b) N/A	b) 5/17	b) 10/17	b) 6/19
c) Award/begin Construction	c) N/A	c) 7/17	c) 12/17	c) 9/19
d) Complete Construction	d) N/A	d) 11/17	d) 5/18	d) 3/20
<b>2700 W Improvements – 4700 S to 3650 S</b>				
a) Design	a) N/A	a) 8/17	a) 8/17	a) 8/17
b) Bid	b) N/A	b) 2/18	b) 2/18	b) 12/18
c) Award/begin Construction	c) N/A	c) 4/18	c) 4/18	c) 1/19
d) Complete Construction	d) N/A	d) 11/18	d) 11/18	d) 7/20
<b>2540 S Extension – 6750 W to 7200 W</b>				
a) Design & ROW	a) N/A	a) 2/18	a) 2/18	a) 2/18
b) Bid	b) N/A	b) 3/17	b) 10/18	b) 12/18
c) Award/begin Construction	c) N/A	c) 5/17	c) 12/18	c) 1/19
d) Complete Construction	d) N/A	d) 10/17	d) 7/19	d) 7/20
<b>4100 S Cold in-Place Recycling</b>				
a) Design	a) N/A	a) N/A	a) 9/17	a) 5/18
b) Bid	b) N/A	b) N/A	b) 4/18	b) 6/18
c) Award/begin Construction	c) N/A	c) N/A	c) 5/18	c) 7/18
d) Complete Construction	d) N/A	d) N/A	d) 10/18	d) 10/18

Department:  
Division:

PUBLIC WORKS  
ENGINEERING (continued)

### DESIGN COST COMPARISON



**Department:**  
**Division:**

**PUBLIC WORKS  
STREET LIGHTING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	89,157	99,362	101,031	1.7%
Equipment Maintenance	141,010	135,000	137,000	1.5%
Operating Expenses	290,610	355,500	383,807	8.0%
<b>Expenditures Total</b>	<b>520,776</b>	<b>589,862</b>	<b>621,838</b>	<b>5.4%</b>
<b>PERSONNEL</b>				
ST LT Maint. Supervisor	1.00	1.00	1.00	
Temporary	0.00	0.00	0.15	
<b>Total Personnel</b>	<b>1.00</b>	<b>1.00</b>	<b>1.15</b>	

**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.

<b>DEPARTMENT ACTION ITEMS</b>	<b>Performance Measures</b>			
	<b>15-16 Actual</b>	<b>16-17 Actual</b>	<b>17-18 Actual</b>	<b>18-19 Goals</b>
<b>Maintenance requests completed within 3 days (percent)</b>	86%	85%	85%	85%

**Department:**

**PUBLIC WORKS  
PUBLIC FACILITIES**

**Division:**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Personnel Services	846,026	874,041	930,731	6.5%
Operating Expenses	270,026	271,330	282,950	4.3%
<b>Expenditures Total</b>	<b>1,116,052</b>	<b>1,145,371</b>	<b>1,213,681</b>	<b>6.0%</b>
<b>PERSONNEL</b>				
Administrative & Facilities Support Se	1.00	1.00	1.00	
Fac. Coord III/Asst Facilities Mgr	1.00	1.00	1.00	
Fac. Coord III/Electrical Crew Leader	1.00	1.00	1.00	
Fac. Coord III/Plumber	1.00	1.00	1.00	
Fac. Coord III/Construction Crew Lead	1.00	1.00	1.00	
Fac. Coord I	1.00	0.00	1.00	
Fac. Coord II/Custodial Services Superv	1.00	1.00	0.00	
Building Custodial Supervisor	1.00	1.00	1.00	
Building Custodian I	0.00	1.00	1.00	
Building Custodian II	0.00	1.75	2.00	
Building Custodian III	2.75	1.00	1.00	
<b>Total Personnel</b>	<b>10.75</b>	<b>10.75</b>	<b>11.00</b>	

**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			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Repairs and work orders requested and completed (# Annually)	2585	2773	2500	2500
Maintenance requests completed within 4 days	88%	88%	85%	85%

Department:

PUBLIC WORKS

Division:

FLEET

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	839,716	866,015	936,477	8.1%
Operating Expenses	134,471	118,200	118,200	0.0%
Sold Services	(117,209)	(78,000)	(76,000)	-2.6%
<b>Expenditures Total</b>	<b>856,978</b>	<b>906,215</b>	<b>978,677</b>	<b>8.0%</b>
<b>PERSONNEL</b>				
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	6.00	1.00	
Mechanic IV	2.00	0.00	2.00	
Mechanic V	0.00	0.00	3.00	
Fleet Courier	1.00	1.00	1.00	
Service Writer	0.00	0.00	1.00	
Inventory Control Coordinator	1.00	1.00	0.00	
<b>Total Personnel</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	

**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.

**Department:**

**PUBLIC WORKS**

**Division:**

**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.

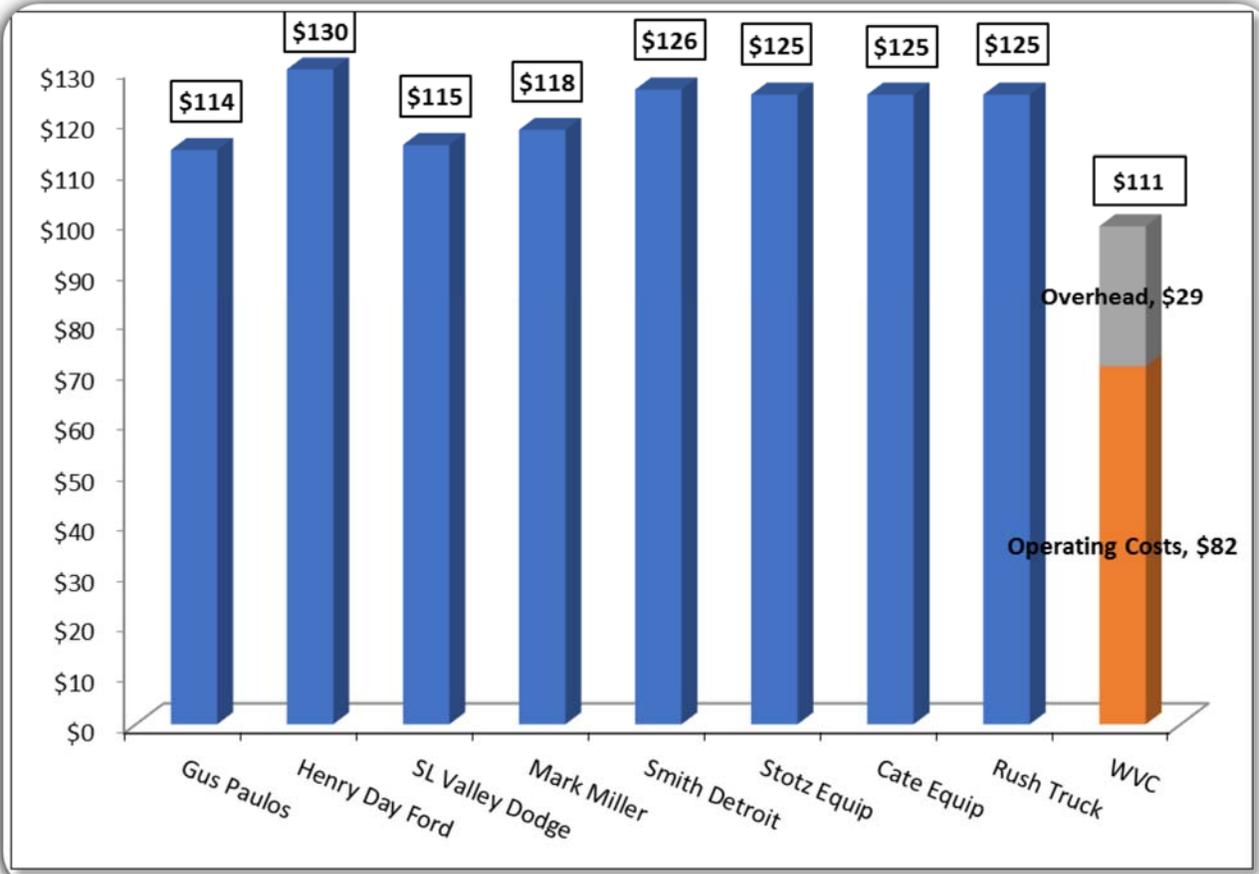
DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
<b>Jobs completed</b>	12,712	12,157	12,000	12,000
<b>Man-hours on work orders</b>	12,582	12,592	12,000	12,000
<b>Percent hours billed vs. potential hours</b>	86%	90%	75%	75%
<b>Performance Inspections</b>	1,575	1,544	1,200	1,200
<b>Proactive repairs completed</b>	2,049	2653	2,400	2,400
<b>Breakdowns per quarter</b>	230	<100	<100	<100

TREND ANALYSIS	STATISTIC			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
<b>LUNR (Low use never replaced) vehicles in service</b>	49	60	60	60
<b>Number of heavy equipment</b>	84	95	95	95
<b>Number of vehicles in fleet</b>	497	500	500	500

Department:  
Division:

PUBLIC WORKS  
FLEET (continued)

### OUTSIDE VENDOR SHOP RATE COMPARISON



**Department:**

**PUBLIC WORKS**

**Division:**

**SANITATION**

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Personnel Services	177,007	193,250	197,024	2.0%
Operating Expenses	4,680,294	5,095,256	5,078,053	-0.3%
Transfers Out	48,931	0	0	0.0%
<b>Expenditures Total</b>	<b>4,906,232</b>	<b>5,288,506</b>	<b>5,275,077</b>	<b>-0.3%</b>
<b>PERSONNEL</b>				
Sanitation Service Coordinator	1.00	1.00	1.00	
Can Deliverer	2.00	2.00	2.00	
<b>Total Personnel</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

None.

**PROGRAM DESCRIPTION:**

The Sanitation Division includes the contract for weekly removal of refuse, the Neighborhood Dumpster Program, Bulky Waste pickup. Garbage containers (purchase, delivery, removal, repair, etc.) are provided through the City. 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:

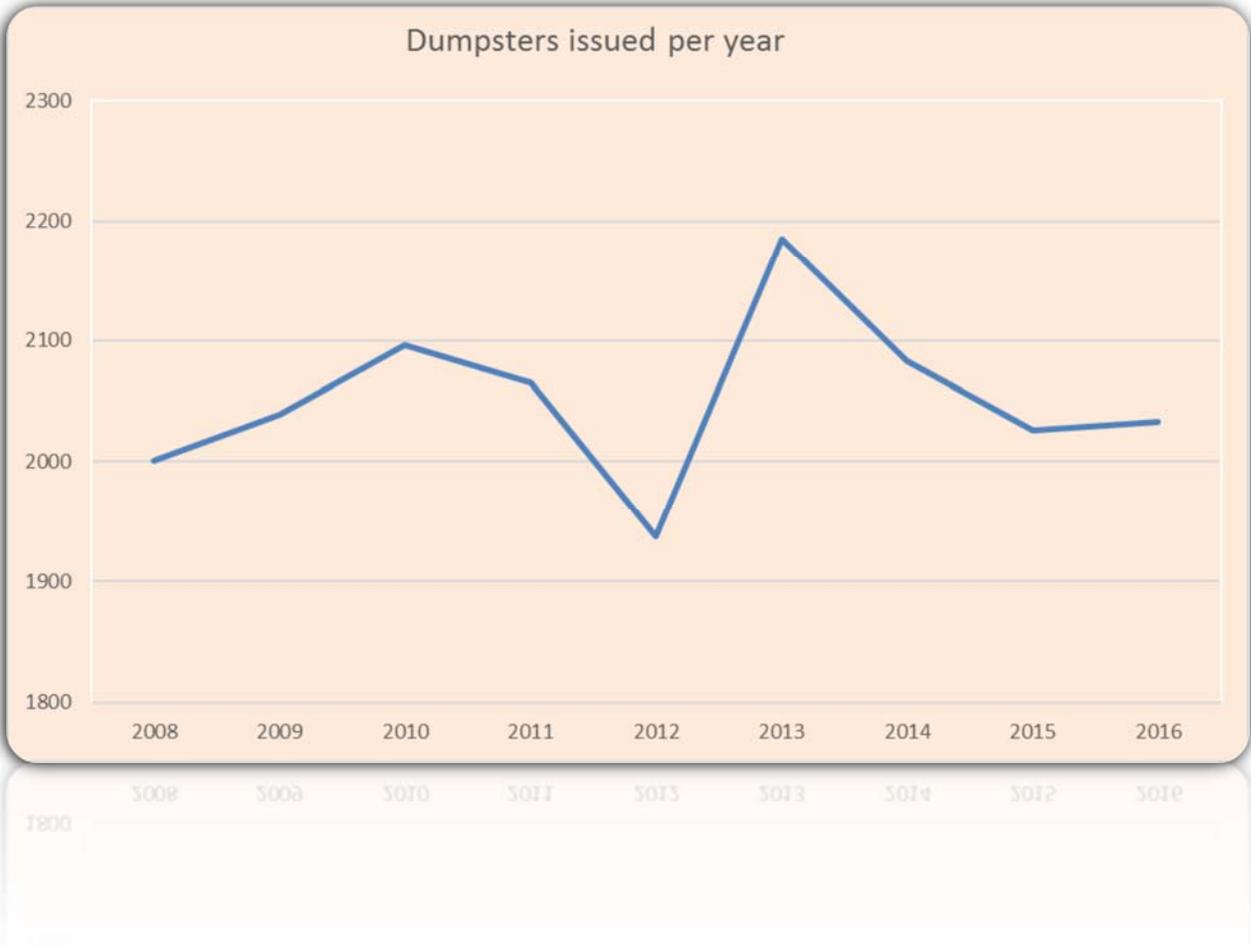
PUBLIC WORKS

Division:

SANITATION (continued)

DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
Maintain neighborhood dumpster program (# dumpsters)	1,568	2,033	2,100	2,100
Garbage can work orders (includes repairs, deliveries, pick-up, assembling cans, etc.) number/day/driver	44/day/driver	37/day/driver	30/day/driver	30/day/driver

DUMPSTERS ISSUED SINCE 2008



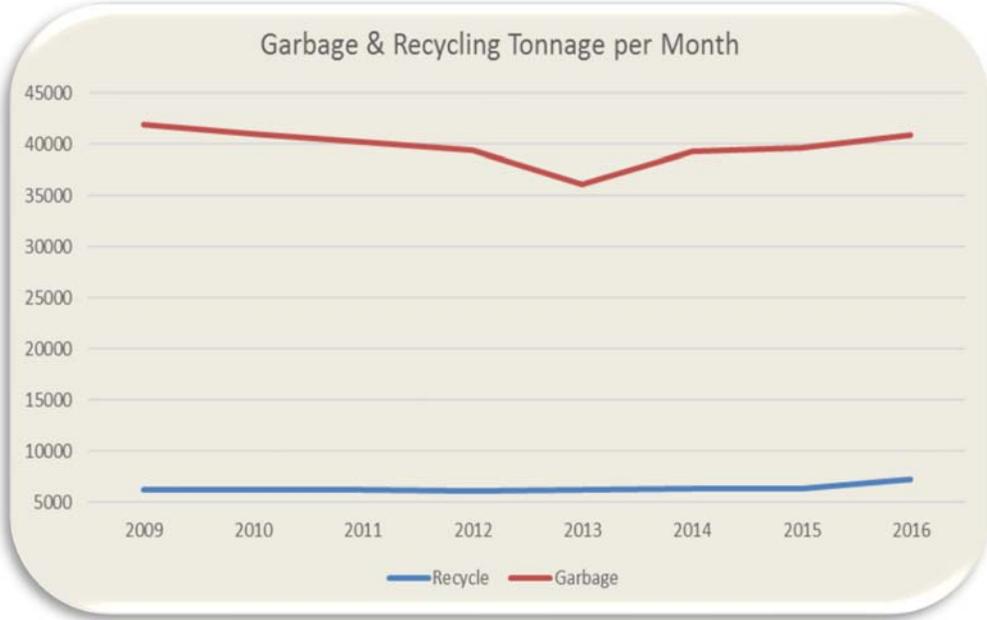
Department:  
Division:

PUBLIC WORKS  
SANITATION (continued)

**Benchmark – Resident Satisfaction with Regular Sanitation Service**



**Garbage & Recycling Tonnage/Month since 2009**



<b>Department:</b>	<b>PUBLIC WORKS</b>
<b>Division:</b>	<b>CLEAN &amp; BEAUTIFUL</b>

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	9,038	13,150	13,150	0.0%
<b>Expenditures Total</b>	<b>9,038</b>	<b>13,150</b>	<b>13,150</b>	<b>0.0%</b>

**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.

Department:  
Division

PUBLIC WORKS  
"C" ROAD OPERATIONS

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	2,256,795	1,396,000	1,707,000	22.3%
Capital Equipment	365,735	560,000	555,000	-0.9%
Transfers In	(2,834,234)	0	0	0.0%
Special Projects	18,009	1,738,500	1,200,000	-31.0%
<b>Expenditures Total</b>	<b>(193,694)</b>	<b>3,694,500</b>	<b>3,462,000</b>	<b>-6.3%</b>

**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:  
Division

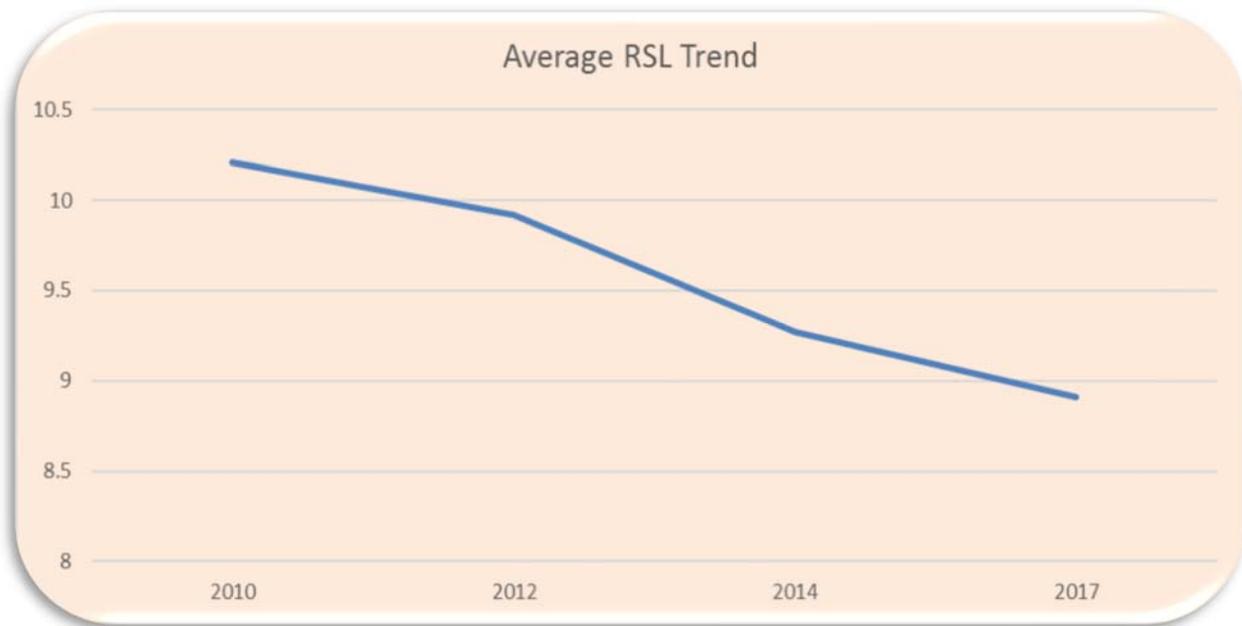
PUBLIC WORKS  
"C" ROAD OPERATIONS (continued)

DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
<b>Polymer Emulsion</b>				
a. Annual Budget	a. \$250,000	a. \$280,207	a. 352,000	a. 300,000
b. Annual square yards	b. 36,550	b. 197,329	b. 221,000	b. 200,000
c. Cost per square yard	c. \$1.50	c. \$1.42	c. \$1.56	c. \$1.5
<b>2" Mill &amp; Fill Overlays (Contracted)</b>				
a. Annual budget	a. \$1.1 M	a. \$1.4 M	a. \$1.3 M	a. \$900,000
b. Annual square yards	b. 110,930	b. 131,263	b. 100,000	b. 60,000
c. Cost per square yard	c. \$12.90	c. \$11	c. \$13.25	c. \$15.00
<b>Reconstruction (Contracted)</b>				
a. Annual budget	N/A	N/A	a. \$1.08 M	N/A
b. Annual square yards			b. 55,450	
c. Cost/sq yd			c. \$19.50/SY	

**PROGRAM GOALS:**

See also Operations Division for department action items including in-house work.

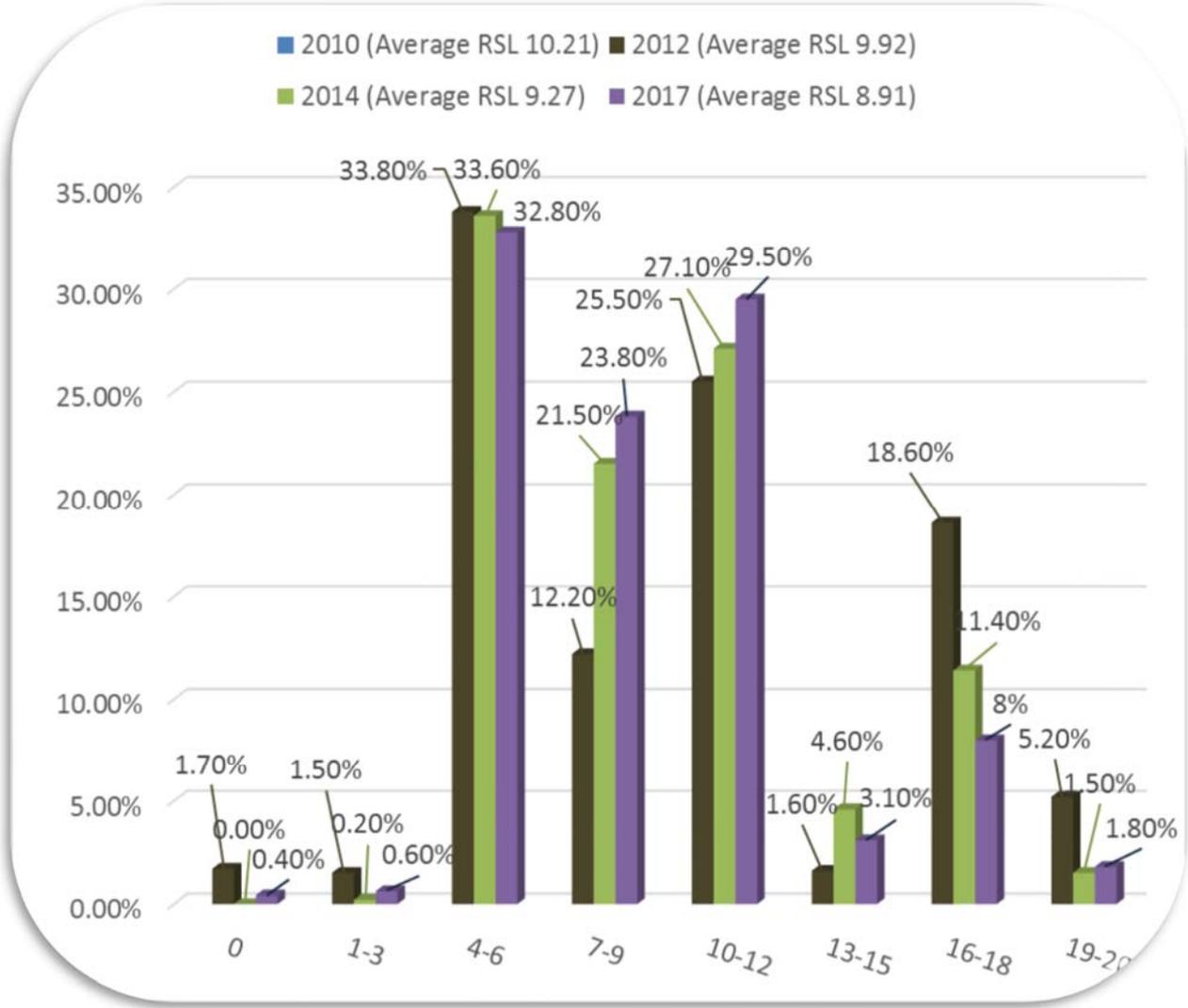
**RSL = REMAILING SERVICE LIFE**



Department:  
Division

PUBLIC WORKS  
"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 FUND

Department:  
Division

PUBLIC WORKS  
"C" ROAD ENGINEERING

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operatong Expenses	456,157	170,000	450,000	0.0%
Capital Outlay	81,991	300,000	199,000	-33.7%
<b>Expenditures Total</b>	<b>538,148</b>	<b>470,000</b>	<b>649,000</b>	<b>38.1%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

Increased sold services to reduce Engineering General Fund budget.

**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.

<b>Department:</b>	<b>PUBLIC WORKS</b>
<b>Division</b>	<b>"C" ROAD TRANSPORTATION</b>

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES</b>				
Operating Expenses	366,543	335,500	389,000	15.9%
<b>Expenditures Total</b>	<b>366,543</b>	<b>335,500</b>	<b>389,000</b>	<b>15.9%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

Purchase new sign truck.

**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. Traffic signal maintenance is provided through a contract with Salt Lake County. Most pavement markings are done by private contract.

*ROAD IMPACT FEES FUND*

**Department:**  
**Division**

**PUBLIC WORKS**  
**ROAD IMPACT FEES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	60,000	15,000	60,000	300.0%
Projects	0	185,000	280,000	51.4%
<b>Expenditures Total</b>	<b>60,000</b>	<b>200,000</b>	<b>340,000</b>	<b>70.0%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

Budget increased to utilize fund balance.

**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 FUND*

**Department:**

**PUBLIC WORKS**

**Division:**

**FLOOD CONTROL IMPACT FEES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Capital Outlay	14,280	30,000	88,000	193.3%
<b>Expenditures Total</b>	<b>14,280</b>	<b>30,000</b>	<b>88,000</b>	<b>193.3%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

Budget increased to utilize fund balance.

**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 FUND*

**Department:**

**PUBLIC WORKS**

**Division:**

**ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	316,668	436,400	409,400	-6.2%
Internal Services	554,604	554,604	554,604	
Capital Outlays	0	205,000	310,000	
Depreciation	1,370,476	1,500,000	1,285,000	-14.3%
<b>Expenditures Total</b>	<b>2,241,748</b>	<b>2,696,004</b>	<b>2,559,004</b>	<b>-5.1%</b>

**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 FUND*

**Department:**  
**Division:**

**PUBLIC WORKS  
OPERATIONS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	556,876	546,600	41,000	-92.5%
Internal Services	0	0	508,000	
Capital Outlays	12,628	1,123,420	1,225,035	9.0%
Debt Service	10,929	313,232	156,617	-50.0%
<b>Expenditures Total</b>	<b>580,433</b>	<b>1,983,252</b>	<b>1,930,652</b>	<b>-2.7%</b>

**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. crew members also operate four (4) street sweepers.

<b>DEPARTMENT ACTION ITEMS</b>	<b>Performance Measures</b>			
	<b>15-16 Actual</b>	<b>16-17 Actual</b>	<b>17-18 Actual</b>	<b>18-19 Goal</b>
<b>Annual # of times all streets swept</b>	14	12.2	8	8
<b>Miles Swept daily/sweeper</b>	20.1	17.8	18	18
<b>Linear feet of storm drain pipe cleaned</b>	14,201	15,898	15,000	15,00
<b>Storm drain catch basins cleaned</b>				
<b>a. Inspected</b>	a. 5,223	a. 5,499	a. 5,000	a. 5,000
<b>b. Cleaned</b>	b. N/A	b. 2,093	b. 1,500	b. 1,500
<b>c. Per day</b>	c. 48	c. 24	c. 15	c. 15
<b>Linear feet ditch cleaning annually</b>	N/A	3,058	3,500	3,500

*STORM WATER UTILITY FUND*

**Department:**

**PUBLIC WORKS**

**Division:**

**ENGINEERING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2018-19 Adopted</b>	<b>% Incr./ Decr.</b>
<b>EXPENDITURES</b>				
Operating Expenses	256,337	23,000	29,000	26.1%
Internal Services	571,544	797,744	766,344	-3.9%
<b>Expenditures Total</b>	<b>827,881</b>	<b>820,744</b>	<b>795,344</b>	<b>-3.1%</b>

**SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:**

None.

**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.

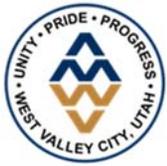
DEPARTMENT ACTION ITEMS	Performance Measures			
	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Goal
<b>Projected number of storm water management permits issued</b>				
<b>a. SW Construction</b>	a. 41	a. 28	a. 40	a. 25
<b>b. Long term post-construction</b>	b. 6	b. 29	b. 30	b. 25
<b>Permitted post-construction developments inspected annually (percent)</b>	25%	97%	100%	100%
<b>Storm water outfalls inspected annually (percent)</b>	25%	30%	20%	20%
<b>All construction sites inspected monthly for SW compliance (percent)</b>	100%	100%	100%	100%
<b>Number of calls received/resolved off the Pollutant Reporting Hotline</b>	32	6	10	10



West Valley City

# CAPITAL IMPROVEMENT PROGRAM

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## CIP GOALS & OVERVIEW

### FY 2018-2019

#### CIP Goals FY 2018-2019:

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 2018-2019 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 these expenditures make up the Capital Improvement Program. Many 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 2018-2019, the City will be purchase vehicles to replace approximately 1/5 of the fleet.

#### OVERVIEW

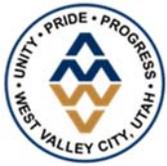
The purpose of the Capital Improvement Program (CIP) is to organize and schedule repair, replacement, and acquisition of capital equipment and/or projects to meet the needs of West Valley City.

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 most of the 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.



**CIP EXPENDITURES**  
*FY 2018-2019*

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2018-19 Adopted	% Incr./ Decr.
<b>EXPENDITURES:</b>				
Transfers Out	0	0	0	0.0%
Transfers In	(59,852,397)	(1,332,369)	(1,609,416)	20.8%
Debt Service	304,256	88,369	124,416	40.8%
Capital Projects	12,925,518	1,244,000	1,485,000	19.4%
<b>Total Expenditures</b>	<b>(46,622,623)</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**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 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 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Projected
Ambulance	8	8	9
Community & Economic Development	11	11	11
Community Preservation	21	21	20
Fire Department	42	43	46
Golf	9	9	9
Parks and Recreation	31	34	34
Police Department	251	249	255
Public Works Department	61	60	58
Storm Water	9	9	10
Utah Cultural Center	4	4	3
<b>Total Number of City Vehicles</b>	<b>447</b>	<b>448</b>	<b>455</b>



## PARKS & RECREATION DEVELOPMENT PLAN

### FY 2018-2019

#### **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.

FY 2018-2019 Projects	Amount
Finish Southwest Side of Centennial Park	\$ 560,000
Begin construction of Vistas East Park (2.74 Acres)	\$ 850,000
Develop Master Plan for Stormwater/Wetland Park	\$ 5,750
Complete Diamond Summit Trail Head	\$ 120,000
Develop Utah & Salt Lake Canal Trail segment	\$ 100,000
Construct Centennial Park Signs	\$ 70,000
Develop Utah & Salt Lake Canal Trail Head	\$ 155,000
Develop a Pickleball Court Complex	\$ 100,000
Install Pump Track by Skatepark	\$ 160,000
Develop Bike Park Plans	\$ 5,000
Acquire new park property	\$ 300,000
Replace Fitness Center Equipment	\$ 30,000
<b>Total</b>	<b>\$ 2,455,750</b>

FY 2019 - 2020 Projects	Amount
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
Construct Bike Park	\$ 250,000
Acquire Land for Sport Field Complex	\$ 400,000
Acquire grants and begin Ph 1 for Stormwater/Wetland Park	\$ 650,000
Develop Master Plan for new Regional Park	\$ 20,000
Acquire Land for new Regional Park	\$ 20,000,000
Replace Fitness Center Equipment	\$ 30,000
<b>Total</b>	<b>\$ 23,375,000</b>

**PARKS & RECREATION DEVELOPMENT PLAN**  
(continued)

FY 2021 - 2022 Projects	Amount
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
<b>Total</b>	<b>\$ 2,880,000</b>

FY 2022 - 2023 Projects	Amount
Develop Wood Hollow Park	\$ 700,000
Additional Development of Wetland Park Area	\$ 350,000
Cross Towne Trail – Bangerter Over Pass	\$ 2,500,000
Acquire Neighborhood Park	\$ 200,000
General Trail Development (Cross Towne & Others)	\$ 500,000
Develop Ph 1 of new Regional Park	\$ 5,000,000
Replace Fitness Center Equipment	\$ 30,000
<b>Total</b>	<b>\$ 9,280,000</b>



## PUBLIC WORKS PROJECTS FY 2018-2019

### Pavement Management Construction and Repair Program:

PROJECT	AMOUNT	FUNDING SOURCE
Chip Seal/Overlay Contracts	\$ 1,200,000	Class C-Roads
Equipment Leases	\$ 620,000	Class C-Roads
<b>TOTAL</b>	<b>\$ 1,820,000</b>	

### Street Improvements Construction Program:

PROJECT	AMOUNT	FUNDING SOURCE
Various Projects To Be Determined	\$ 219,000	Class C-Roads
Various Projects To Be Determined	\$ 280,000	Road Impact Fees
<b>TOTAL</b>	<b>\$ 499,000</b>	

### Storm Drainage Improvements Construction Program:

PROJECT	AMOUNT	FUNDING SOURCE
Sweeper	\$ 310,000	Storm Water Utility
Various Projects To Be Determined	\$ 1,225,035	Storm Water Utility
<b>TOTAL</b>	<b>\$ 1,535,035</b>	



## PROJECT EXPENDITURE SUMMARY

### FY 2018-2019

### Budgeted Capital Projects Expenditure Summary – By Department

DEPARTMENT	PROJECT	AMOUNT	FUNDING SOURCE
Administration	Upgrade Microsoft SQL Server Licenses	\$ 40,000	General Fund
Administration	Contract Manager Module for OnBase	\$ 40,000	General Fund
Fire	SCBA Fill Station	\$ 62,000	General Fund
Parks and Recreation	Repair/Replace Tennis & Basketball Courts and Convert some Tennis Courts to Pickleball Courts	\$ 310,000	General Fund
Parks and Recreation	New Shingles for Stonebridge Clubhouse	\$ 60,000	Stonebridge
Parks and Recreation	Fitness Center Cardio Equipment	\$ 30,000	Building Authority
Police	West Substation Renovation	\$ 95,000	General Fund
Public Works	City Hall Security System Upgrade	\$ 110,000	General Fund
Public Works	Rolling Stock (Vehicle Replacement)	\$ 1,000,000	General Fund
Public Works	Pavement Management	\$ 1,820,000	Class C-Roads
Public Works	Street Improvements	\$ 499,000	Class C-Roads, Road Impact Fees
Public Works	Storm Drainage	\$ 1,535,035	Storm Water Utility
<b>TOTAL BUDGETED CAPITAL PROJECTS:</b>		<b>\$ 5,601,035</b>	



**PROJECT DETAILS**  
*Microsoft SQL Server Licenses Upgrade*

**DESCRIPTION:**

West Valley is currently running the MS SQL Server 2008 for all the City’s databases. These licenses need to be upgraded to the 2017 version. Future upgrades to software, such as OnBase, Cityworks, Innoprise, ESRI, etc., will not be support our current version of SQL Server. Once purchased, the SQL Server Licenses can all be upgraded, and all City databases will migrate to the next version of SQL Server and future upgrades to City enterprise software can be supported.

**ESTIMATED PROJECT COST:**

Year	General Fund	Non-General Fund Portion	Total
2018-19	\$ 40,000	\$ -	\$ 40,000
2019-20	\$ -	\$ -	\$ -
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>

**PROPOSED SOURCES OF FUNDING:**

	FY 2018-19	BEYOND 2019
<b>General Fund</b>	\$ 40,000	\$ -

**IMPACT OF PROJECT ON OPERATING BUDGET:**

The funding for this project is coming from the General Fund and is a one-time expenditure. The fiscal impact in the future will be when these licenses will need to be upgraded. When the upgrades need be purchased again the costs will be included in future budgets and be determined at that time.



**PROJECT DETAILS**

*SCBA (Self-Contained Breathing Apparatus) Fill Station*

**DESCRIPTION:**

The current SCBA fill system is about 18 years old and cannot fill our newer bottles to capacity. This new fill station will serve as the primary system allowing for the current fill station at Fire Station #74 to be an alternate or back-up. This centrally located SCBA fill station will improve our fire units “out of service” times.

**ESTIMATED PROJECT COST:**

Year	General Fund	Non-General Fund Portion	Total
2018-19	\$ 62,000	\$ -	\$ 62,000
2019-20	\$ -	\$ -	\$ -
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 62,000</b>	<b>\$ -</b>	<b>\$ 62,000</b>

**PROPOSED SOURCES OF FUNDING:**

	FY 2018-19	BEYOND 2019
General Fund	\$ 62,000	\$ -

**IMPACT OF PROJECT ON OPERATING BUDGET:**

Funding for the SCBA Fill Station is coming from the General Fund and is a one-time expenditure. The fiscal impact to the city will be less in maintenance costs for the fill station moving forward.



**PROJECT DETAILS**

*Improve Tennis and Basketball Courts*

**DESCRIPTION:**

1. Most of the City’s tennis courts are not playable due to long term wear. Funds have not been available for regular maintenance and have become unsafe to use.
2. The outdoor basketball courts at Centennial Park need to be resurfaced.
3. Pickleball has become increasing popular in our community and the need for more courts to play on is a necessity.

These improvements of tennis and basketball courts and converting some tennis courts to pickleball courts will allow residents of West Valley City to be able to play three popular sports in a safe, well maintained environment. Youth through seniors will be able to utilize these courts. Additionally, programming opportunities will be created to increase health and well-being of the community.

**ESTIMATED PROJECT COST:**

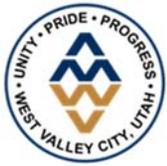
Year	General Fund	Non-General Fund Portion	Total
2018-19	\$ 310,000	\$ -	\$ 310,000
2019-20	\$ -	\$ -	\$ -
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 310,000</b>	<b>\$ -</b>	<b>\$ 310,000</b>

**PROPOSED SOURCES OF FUNDING:**

	FY 2018-19	BEYOND 2019
General Fund	\$ 310,000	\$ -

**IMPACT OF PROJECT ON OPERATING BUDGET:**

Funding for these improvements is coming from the General Fund and is a one-time expenditure. The fiscal impact for future years will be not having to do major repairs to the tennis, basketball and pickleball courts.



**PROJECT DETAILS**

*New Shingles for Stonebridge Clubhouse*

**DESCRIPTION:**

The Clubhouse at Stonebridge Golf Course needs new shingles due to normal wear and tear on the roof. This project will preserve the integrity of the building and prevent future damage and additional costs.

**ESTIMATED PROJECT COST:**

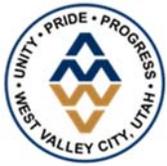
Year	General Fund	Non-General Fund Portion	Total
2018-19	\$ -	\$ 60,000	\$ 60,000
2019-20	\$ -	\$ -	\$ -
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>

**PROPOSED SOURCES OF FUNDING:**

	FY 2018-19	BEYOND 2019
Stonebridge	\$ 60,000	\$ -

**IMPACT OF PROJECT ON OPERATING BUDGET:**

Funding for the new shingles is coming from the Stonebridge Fund and is a one-time expenditure. The City will save money on repair and maintenance of the roof and mitigate future damage.



**PROJECT DETAILS**  
*Fitness Center Cardio Equipment*

**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:**

Year	General Fund	Non-General Fund Portion	Total
2018-19	\$ -	\$ 30,000	\$ 30,000
2019-20	\$ -	\$ 30,000	\$ 30,000
2020-21	\$ -	\$ 30,000	\$ 30,000
2021-22	\$ -	\$ 30,000	\$ 30,000
2022-23	\$ -	\$ 30,000	\$ 30,000
2023-24	\$ -	\$ 30,000	\$ 30,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>

**PROPOSED SOURCES OF FUNDING:**

	FY 2018-19	BEYOND 2019
Fitness Center Reserve Account	\$ 30,000	\$ 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**  
*Police West Substation Renovation*

**DESCRIPTION:**

The Police Department’s West Substation was constructed in 1998 and is now in need of both structural and cosmetic repairs. These repairs include replacing several HVAC unit condensers and a heater box, as well as replacing the flooring and repainting the interior of the building.

**ESTIMATED PROJECT COST:**

Year	General Fund	Non-General Fund Portion	Total
2018-19	\$ 95,000	\$ -	\$ 95,000
2019-20	\$ -	\$ -	\$ -
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ 95,000</b>

**PROPOSED SOURCES OF FUNDING:**

	FY 2018-19	BEYOND 2019
General Fund	\$ 95,000	\$ -

**IMPACT OF PROJECT ON OPERATING BUDGET:**

Funding for the Police West Substation Renovation is coming from the General Fund and is a one-time expenditure. The fiscal impact to the city will be less in maintenance costs moving forward.



**PROJECT DETAILS**  
*City Hall Security System Upgrade*

**DESCRIPTION:**

The Security System Upgrade for City Hall is required per an audit completed by the FBI to protect sensitive data. Upgrading the security system to the latest technology will add better documentation and a process to safeguard the employees and the visiting residence of the City.

**ESTIMATED PROJECT COST:**

Year	General Fund	Non-General Fund Portion	Total
2018-19	\$ 110,000	\$ -	\$ 110,000
2019-20	\$ -	\$ -	\$ -
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ 110,000</b>

**PROPOSED SOURCES OF FUNDING:**

	FY 2018-19	BEYOND 2019
General Fund	\$ 110,000	\$ -

**IMPACT OF PROJECT ON OPERATING BUDGET:**

Funding for the Security System Upgrade is coming from the General Fund and is a one-time expenditure. The fiscal impact to the city will be negligible moving forward.



**PROJECT DETAILS**  
*Rolling Stock (Vehicle Replacement Program)*

**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:**

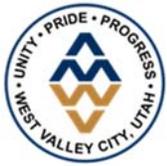
Year	General Fund	Non-General Fund Portion	Total
2018-19	\$ 1,000,000	\$ -	\$ 1,000,000
2019-20	\$ 1,000,000	\$ -	\$ 1,000,000
2020-21	\$ 1,000,000	\$ -	\$ 1,000,000
2021-22	\$ 1,000,000	\$ -	\$ 1,000,000
2022-23	\$ 1,000,000	\$ -	\$ 1,000,000
2023-24	\$ 1,000,000	\$ -	\$ 1,000,000
<b>TOTAL</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>

**PROPOSED SOURCES OF FUNDING:**

	FY 2018-19	BEYOND 2019
General Fund	\$ 1,000,000	\$ 5,000,000

**IMPACT OF PROJECT ON OPERATING BUDGET:**

The funding for this year and future years is coming from the General fund balance and 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.



**PROJECT DETAILS**  
*Pavement Management*

**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:**

Year	General Fund	Non-General Fund Portion	Total
2018-19	\$ -	\$ 1,820,000	\$ 1,820,000
2019-20	\$ -	\$ 1,850,000	\$ 1,850,000
2020-21	\$ -	\$ 1,850,000	\$ 1,850,000
2021-22	\$ -	\$ 1,850,000	\$ 1,850,000
2022-23	\$ -	\$ 1,850,000	\$ 1,850,000
2023-24	\$ -	\$ 1,850,000	\$ 1,850,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 11,070,000</b>	<b>\$ 11,070,000</b>

**PROPOSED SOURCES OF FUNDING:**

	FY 2018-19	BEYOND 2019
Class C Roads	\$ 1,820,000	\$ 9,250,000

**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.



**PROJECT DETAILS**  
*Street Improvements*

**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:**

Year	General Fund	Non-General Fund Portion	Total
2018-19	\$ -	\$ 499,000	\$ 499,000
2019-20	\$ -	\$ -	\$ -
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 499,000</b>	<b>\$ 499,000</b>

**PROPOSED SOURCES OF FUNDING:**

	FY 2018-19	BEYOND 2019
Class C Roads	\$ 219,000	\$ -
Road Impact Fees	\$ 280,000	\$ -

**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 and Road Impact Fees. The fund balance of these funds may be used should expenditures exceed annual revenues.



**PROJECT DETAILS**  
*Storm Drainage Improvements*

**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:**

Year	General Fund	Non-General Fund Portion	Total
2018-19	\$ -	\$ 1,535,035	\$ 1,535,035
2019-20	\$ -	\$ -	\$ -
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,535,035</b>	<b>\$ 1,535,035</b>

**PROPOSED SOURCES OF FUNDING:**

	FY 2018-19	BEYOND 2019
Storm Water Utility	\$ 1,535,035	\$ -

**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.



## PROJECTS IN PROGRESS

*FY 2018-2019*

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:

DESCRIPTION OF PROJECT	AMOUNT	FUNDING SOURCE
<b>Public Works Facilities Projects</b>	\$ 136,498	CIP
<b>Fairbourne Station Parking Plaza</b>	\$ 12,513,132	CIP
<b>Public Works/Parks Building Master Plan Design</b>	\$ 80,436	CIP
<b>Fire Station #71 Rebuild</b>	\$ 1,984,569	CIP
<b>Fire Station #72 Rebuild</b>	\$ 514,947	CIP
<b>Fire Station #76 New Construction</b>	\$ 337,145	CIP
<b>FFC Roof &amp; HVAC Replacement</b>	\$ 243,337	CIP
<b>Police Headquarters Building New Construction</b>	\$ 16,440,018	CIP
<b>City Justice Court/Legal Department Remodel</b>	\$ 5,000,000	CIP
<b>Anna Caroline Drive Bridge</b>	\$ 99,685	CIP
<b>2018 Overlay Projects</b>	\$ 815,653	CIP
<b>2450 S Roadway Extention</b>	\$ 1,550,609	CIP
<b>Salt Lake County Transportation Funding</b>	\$ 3,462,450	CIP
<b>2500 South Extention to 5600 West</b>	\$ 200,000	CIP
<b>Finance Department Remodel</b>	\$ 91,741	CIP
<b>Community Preservation Projects</b>	\$ 60,000	CIP
<b>TOTAL PROJECTS IN PROGRESS</b>	<b>\$ 43,530,221</b>	



West Valley City

# STATISTICS SECTION

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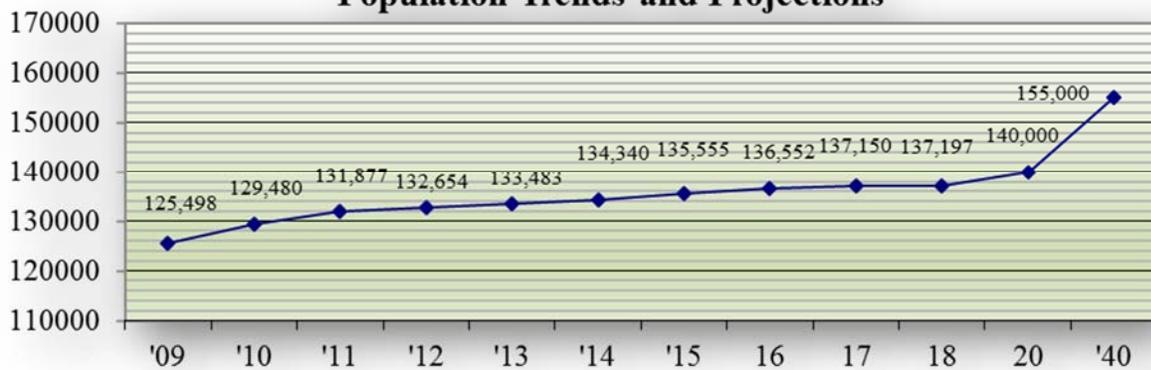
# DEMOGRAPHICS & HISTORY

## FY 2018-2019

FORM OF GOVERNMENT: .....Mayor/Council, City Manager  
 INCORPORATED: .....July 1, 1980  
 POPULATION (07/01/18): ..... 137,197

West Valley City experienced virtually no population change from 2017 to 2018, although for the past 10 years average growth has been at approximately 0.92%. 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.

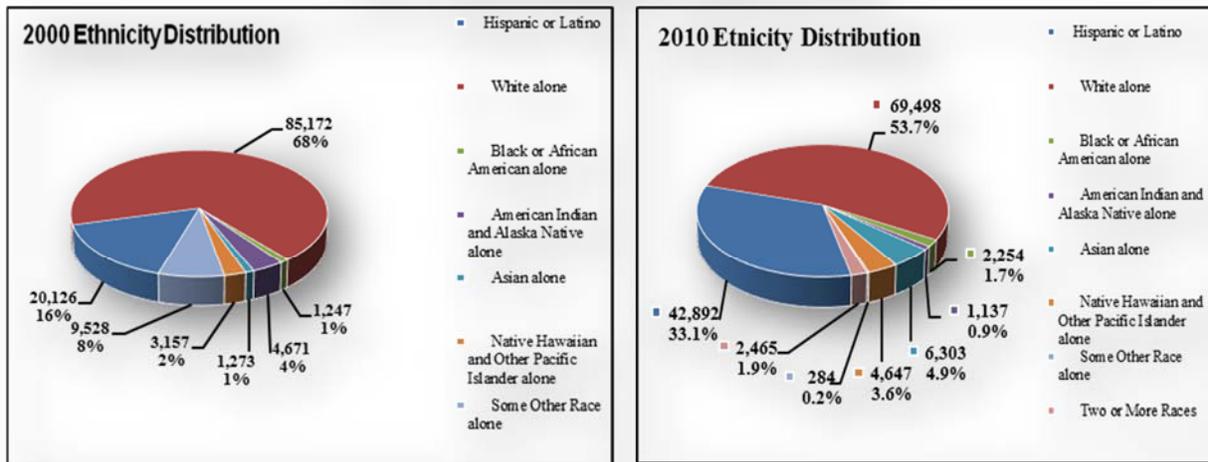
### West Valley City Population Trends and Projections



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 2018-2019).....	803.70
FIRE STATIONS:.....6	
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	
Station #76, 5372 S Upper Ridge Rd	
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 (2018):.....	\$6,782,791,485
HOUSING OCCUPANCY:	
Total Housing Units.....	41,483
Rental Vacancy Rate.....	3.4%
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](http://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 20<sup>th</sup> 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 30<sup>th</sup> 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

### FY 2018-2019

#### ***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

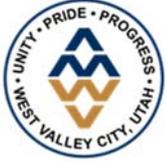
- 20,000 total seating capacity amphitheater
- 7,000 reserved seats
- 13,000 lawn seats
- 40 Luxury Box seats

## 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

FY 2018-2019

### 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

## FY 2018-2019

### ELEMENTARY SCHOOLS

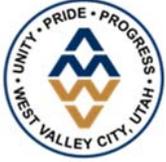
Academy Park	4580 Westpoint Dr.
American Preparatory Academy	3636 W. 3100 S.
Armstrong Academy	5194 Highbury Parkway
Dancing Moose Montessori School	4428 Links Drive
Philo T. Farnsworth	3751 S. 4225 W.
Robert Frost	3444 W. 4400 S.
Granger	3700 S. 1950 W.
Hillsdale	3275 W. 3100 S.
Hillside	4283 S.6000 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 FY 2018-2019

### PRINCIPAL TAXPAYERS

- |                          |                              |
|--------------------------|------------------------------|
| 1) Hexcel Corporation    | 6) Boyd Enterprises          |
| 2) Alliant Techsystem    | 7) Zions First National Bank |
| 3) Discover Products INC | 8) Wal-Mart                  |
| 4) Wheeler Machinery     | 9) Franklin Covey            |
| 5) Valley Fair Mall      | 10) West Valley Power        |

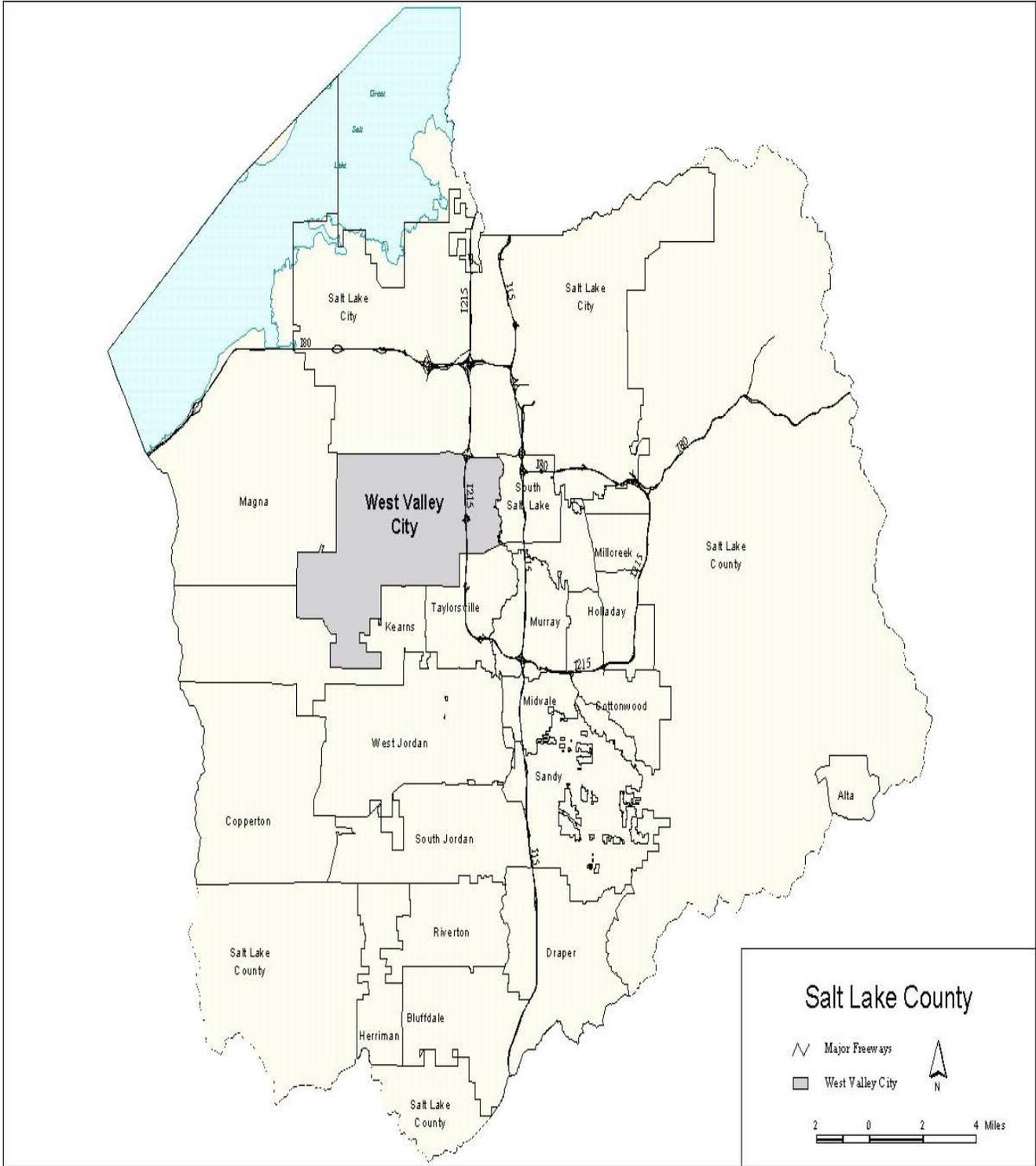
### PRINCIPAL EMPLOYERS

	<i># of Employees</i>
• Discover Financial Services Inc.	4,200
• United Parcel Service Inc.	1,320
• Swift Transportation Co.	1,118
• Select Portfolio Servicing Inc.	987
• Hexcel Corp.	953
• Verizon Wireless	916
• West Valley City	909
• Sutter Physician Services	804
• USANA Health Sciences Inc.	778
• Wal-Mart	629
• Jacobsen Construction	616
• Pride Transport Inc.	606



## PARKS IN WEST VALLEY CITY FY 2018-2019

PARK NAME	LOCATION	FEATURES
Back Nine Park	4105 West 4365 South	Playground
Bridle Farms Park	6688 West Bridle Farms Rd	
Centennial 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

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## GLOSSARY OF TERMS FY 2018-2019

### A

**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.

### B

**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.

**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.

# GLOSSARY OF TERMS

(continued)

## C

**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.

**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.

## D

**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.

## E

**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.

## F

**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.

**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.

### 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

# GLOSSARY OF TERMS

(continued)

(FUND BALANCE EQUITY continued..)

the revenues and expenditures. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance).

## G

**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.

### 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.

## H – I

**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.

## J – K – L – M

**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.

## N

**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.

## O

**OBJECTIVE:** A goal or aim toward which the City, Department, or Division will be directing their efforts.

**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.

## GLOSSARY OF TERMS (continued)

### P

**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.

### Q – R

#### 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.

### S

**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.

### T

**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.

**TRAX:** Light rail system in Salt Lake County, Utah.

### U – V – W – X – Y – Z

**ZOO ARTS AND PARKS:** Tax received from the Salt Lake County to promote cultural related events.



## ACRONYMS & ABBREVIATIONS

FY 2018-2019

<b>ACE</b> <i>Administrative Code Enforcement</i>	<b>ISO</b> <i>Insurance Services Office</i>
<b>ADL</b> <i>Agreement for Disposition of Land</i>	<b>IT</b> <i>Information Technologies</i>
<b>ALD</b> <i>Administrative Law Division</i>	<b>LRT</b> <i>Light Rail Transit</i>
<b>AOC</b> <i>Administrative Office of the Courts</i>	<b>LUNR</b> <i>Low use never (to be) replaced vehicles</i>
<b>BA/Bldg Auth</b> <i>Building Authority</i>	<b>MIS</b> <i>Management and Information Systems</i>
<b>CAB</b> <i>Cultural Arts Board</i>	<b>MMI</b> <i>Maintenance Management Implementation</i>
<b>CADD</b> <i>Computer Aided Design and Drafting</i>	<b>NIMS</b> <i>National Incident Management System</i>
<b>CAFR</b> <i>Comprehensive Annual Financial Report</i>	<b>NNU</b> <i>Neighborhood Narcotics Unit</i>
<b>CDBG</b> <i>Community Development Block Grants</i>	<b>NPDES</b> <i>National Pollution Discharge Elimination System</i>
<b>CED</b> <i>Community and Economic Development</i>	<b>OSHA</b> <i>Occupational Safety and Health Administration</i>
<b>CERT</b> <i>Certified Emergency Response Team</i>	<b>PSN Grant</b> <i>Police Safe Neighborhoods Grant</i>
<b>CIP</b> <i>Capital Improvements Program</i>	<b>RDA</b> <i>Redevelopment Agency</i>
<b>COP</b> <i>Community Oriented Policing</i>	<b>RSL</b> <i>Remaining Service Life</i>
<b>CPD</b> <i>Community Preservation Department</i>	<b>SARR</b> <i>Statutory Allocation Reduction Revenue</i>
<b>CTR</b> <i>Certified Tax Rate</i>	<b>SCBA</b> <i>Self-Contained Breathing Apparatus</i>
<b>DUI</b> <i>Driving under the influence of alcohol</i>	<b>SID</b> <i>Special Improvement District</i>
<b>EMT</b> <i>Emergency Medical Technician</i>	<b>STP</b> <i>Surface Transportation Program</i>
<b>EOC</b> <i>Emergency Operating Center</i>	<b>SWAT</b> <i>Special Weapons and Tactics</i>
<b>FBI</b> <i>Federal Bureau of Investigation</i>	<b>TBA</b> <i>To be announced</i>
<b>FTE</b> <i>Full Time Employee</i>	<b>UCCC</b> <i>Utah Cultural Celebration Center</i>
<b>GAAP</b> <i>Generally Accepted Accounting Principles</i>	<b>UDOT</b> <i>Utah Department of Transportation</i>
<b>GASB</b> <i>Governmental Accounting Standards Board</i>	<b>URMMA</b> <i>Utah Risk Management Mutual Association</i>
<b>GFOA</b> <i>Government Finance Officers Association</i>	<b>UTA</b> <i>Utah Transit Authority</i>
<b>GIS</b> <i>Geographic Information System</i>	<b>VAWA</b> <i>Violence Against Women Act</i>
<b>GO</b> <i>General Obligation (Bonds)</i>	<b>VECC</b> <i>Valley Emergency Communications Center</i>
<b>GPFS</b> <i>General Purpose Financial Statements</i>	<b>VOCA</b> <i>Victims of Crime Grant</i>
<b>GRAMA</b> <i>Government Records Access and Management Act</i>	<b>VFM</b> <i>Valley Fair Mall</i>
<b>HAZMAT</b> <i>Hazardous Materials</i>	<b>VIP</b> <i>Values Improvement Program</i>
<b>HOME</b> <i>Home Investment Program</i>	<b>WVC</b> <i>West Valley City</i>
<b>HOPWA</b> <i>Housing of People with Aids</i>	<b>ZAP</b> <i>Zoo Arts and Parks</i>
<b>HUD</b> <i>U.S. Department of Housing and Urban Development</i>	
<b>HVAC</b> <i>Heating, Ventilation, Air Conditioning</i>	

