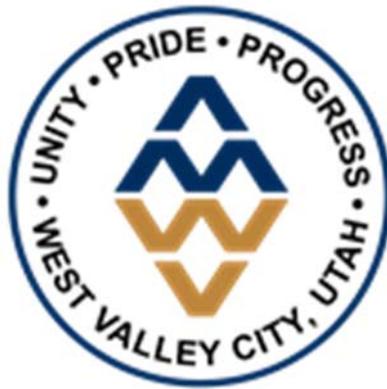


ADOPTED ANNUAL BUDGET

FISCAL YEAR 2019-2020



WEST VALLEY CITY

STATE OF UTAH

Prepared by:
West Valley City Finance Department
James D. Welch, *Finance Director*
Jeannette Carpenter, *Budget/Disbursement Supervisor*
Abigail Smock, *Executive Administrative Assistant*



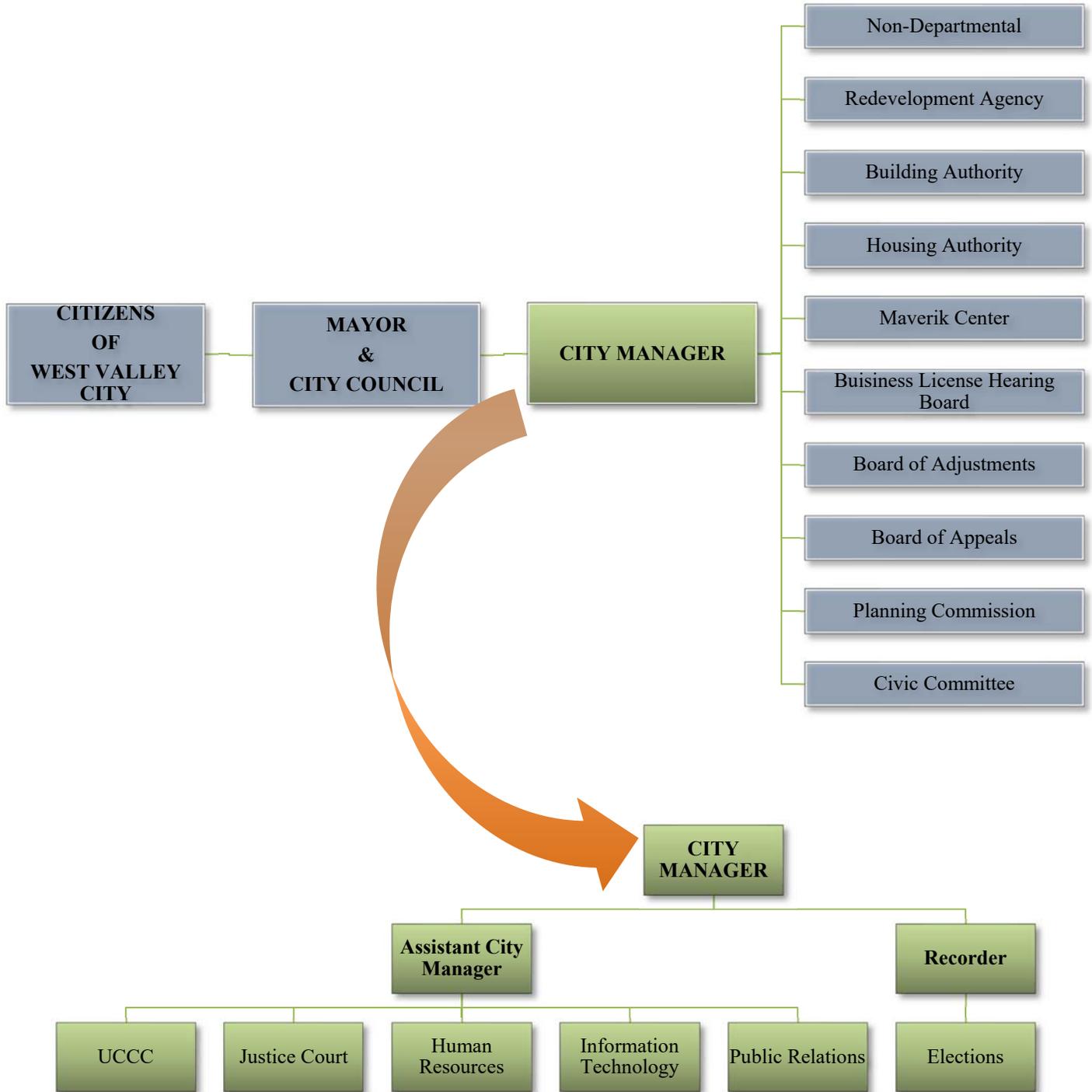
CITY ADMINISTRATION
FISCAL YEAR 2019-2020

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 2019-2020

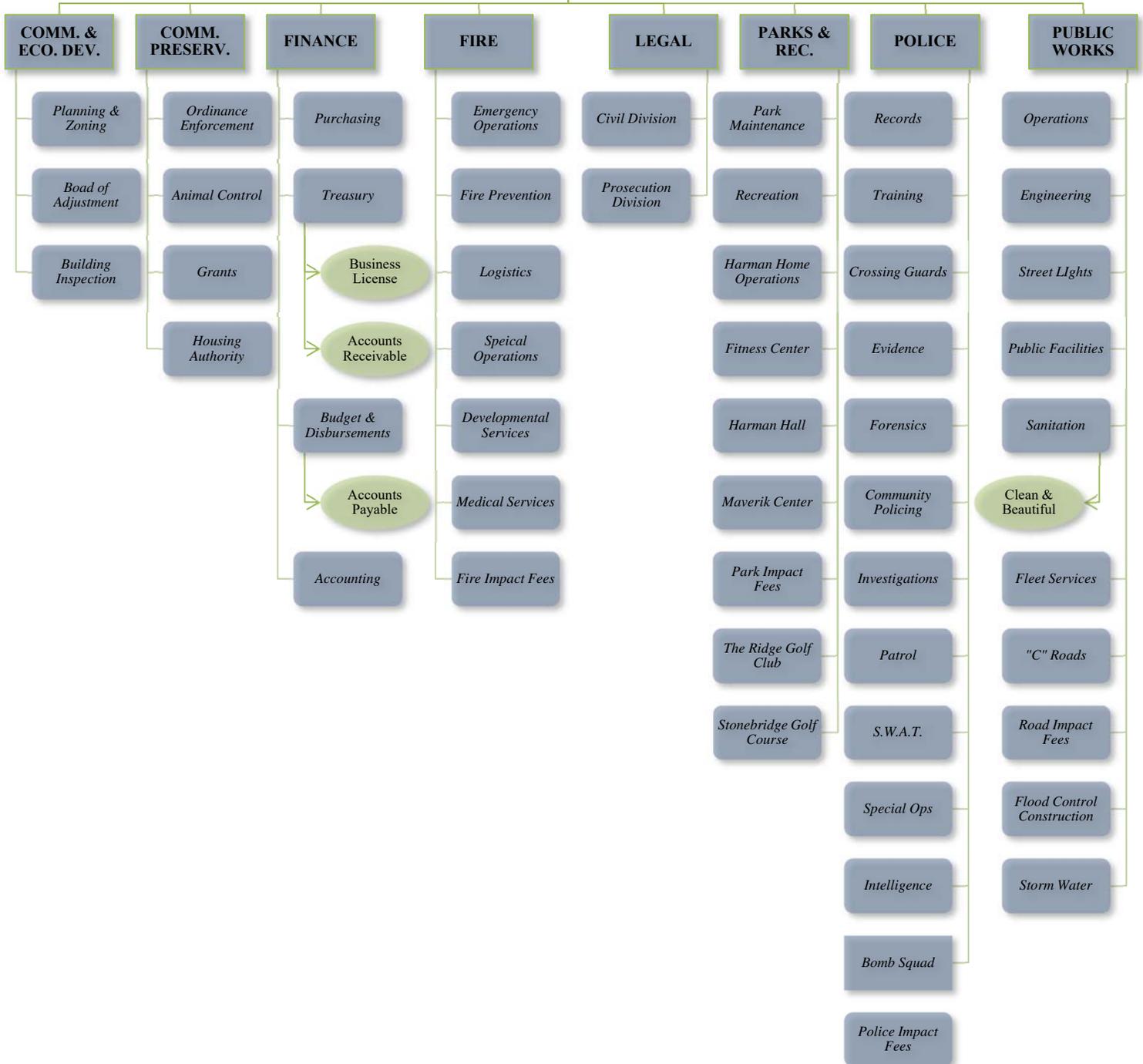




ORGANIZATIONAL CHART

(continued)

CITY MANAGER





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of West Valley City

Utah

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

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, 2018.

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.



TABLE OF CONTENTS

FY 2019-2020

BUDGET MESSAGE

(section A)

Message to City Council	A-1
Budget Summary & Comparison	A-4

POLICIES & OBJECTIVES

(section B)

Introduction	B-1
Fund Table	B-2
Major Fund Descriptions.....	B-3
Non-Major Fund Descriptions	B-5
Department/Fund Relationship Matrix.....	B-7
Financial Plan.....	B-8
Cash Management & Investments.....	B-12
Accounting & Purchasing	B-13
Risk Management.....	B-14
Grant Administration & Auditing	B-15
Debt Financing	B-16
Property Tax Levy and Dist.	B-24
Parks Impact and User Fees	B-25
Financial Reserves	B-26
Arts and Cultural Projects	B-27
Capital Project Management & Budgeting Control System	B-28
Sidewalk Maintenance	B-29
Street Lighting	B-30
Records Management - Notification	B-31
Solid Waste Collection.....	B-32
Storm Water Utility.....	B-33
Pavement Management	B-34

BUDGET SUMMARIES

(section C)

West Valley Services.....	C-1
Consolidated Overview of all Revenues & Expenditures	C-2
Consolidated Funds Chart	C-3
Consolidated Government Funds Revenues & Expenditures	C-4
Historical Fund Balance Summary Governmental Funds	C-5
Consolidated Special Revenue Funds Revenue & Expenditures.....	C-6
Historical Fund Balance Summary Special Revenue Funds.....	C-7
Consolidated Enterprise Fund Revenue & Expenditures.....	C-8
Historical Fund Balance Enterprise Funds.....	C-9
General Fund	C-10
“C” Roads Fund	C-22
Fitness Center	C-24
Redevelopment Agency.....	C-26
Harman Hall	C-31
Building Authority.....	C-32
Maverik Center	C-33
Housing Authority	C-35
Sanitation.....	C-37
Road Impact Fees	C-39
Park Impact Fees	C-41
Fire Impact Fees	C-43
Police Impact Fees.....	C-44
Flood Impact Fees	C-45
Storm Water Utility	C-47
The Division of Arts & Culture.....	C-49
Arts Foundation	C-51
Capital Improvements	C-52
The Ridge Golf Club	C-55
Stonebridge Golf Course	C-58
Grants	C-61
Ambulance Fund	C-63
Personnel Report	C-64



TABLE OF CONTENTS

(continued)

THE OPERATING BUDGET/ PERFORMANCE MEASURES

(section D)

LEGISLATIVE.....D-1
 Council Mission Statement..... D-2
 WVC Council..... D-3
 Elections..... D-4

ADMINISTRATION.....D-5
 Mission Statement..... D-6
 City Manager..... D-7
 Recorder..... D-8
 Non-Departmental..... D-10
 Justice Court..... D-11
 Human Resources..... D-14
 Information Technology..... D-16
 Central Communications Services..... D-19
 Wireless Communications..... D-20
 Public Communications..... D-21
 Utah Cultural Celebration Center..... D-24
 Arts Foundation..... D-27

**COMMUNITY & ECONOMIC
DEVELOPMENT.....D-29**
 Mission Statement..... D-30
 Administration..... D-31
 Planning Commission..... D-32
 Board of Adjustment..... D-33
 Building Inspection..... D-34
 Planning & Zoning..... D-36
 Redevelopment Agency (RDA)..... D-39
 Administration RDA..... D-41
 Market Street RDA..... D-43
 Willow Wood RDA..... D-44
 Hercules Hill-A RDA..... D-45
 Hercules Hill-B RDA..... D-46
 5600 W Gateway RDA..... D-47
 East 3500-A RDA..... D-48
 Jordan River RDA..... D-49
 City Center RDA..... D-50
 Decker Lake Eco. Dev. Area (EDA)..... D-51
 Granger Crossing RDA..... D-52
 Multipurpose Event Center EDA..... D-53
 Southwest EDA..... D-54

North Central EDA..... D-55
 Northwest EDA..... D-56
 South Redwood RDA..... D-57

COMMUNITY

PRESERVATION..... D-59
 Mission Statement..... D-60
 Administration..... D-61
 Animal Control..... D-62
 Ordinance Enforcement..... D-64
 Other Projects..... D-65
 Other Grants..... D-67
Housing Authority..... D-69
 Administration..... D-70
 Vouchers..... D-71

FINANCE..... D-73
 Mission Statement..... D-74
 Administration..... D-75
 Purchasing..... D-76
 Business Licensing..... D-77
 Treasury..... D-78
 Debt Service..... D-79
 Accounting..... D-80
 Budget and Disbursements..... D-81
 Building Authority..... D-83

FIRE..... D-85
 Mission Statement..... D-86
 Administration..... D-87
 Emergency Operations..... D-89
 Fire Prevention..... D-90
 Logistics..... D-92
 Special Operations..... D-93
 Development Services..... D-94
 Medical Services..... D-95
 Ambulance Services..... D-96
 Impact Fees..... D-97

LAW..... D-99
 Mission Statement..... D-100
 Civil/Prosecutor/Risk/Victim Services..... D-101

PARKS & RECREATION..... D-107
 Mission Statement..... D-108
 Administration..... D-109
 Park Maintenance..... D-111



TABLE OF CONTENTS

(continued)

Recreation D-114
 Harman Home Operations D-116
 Fitness Center Operations & Debt
 Services D-118
 Hale Center Theatre Operations D-121
 Maverik Center Operations &
 Debt Services..... D-122
 Park Impact Fees D-123
 The Ridge Golf Club
 Operations D-124
 Maintenance D-126
 Debt & Depreciation..... D-128
 Grill D-129
 Stonebridge Golf Course
 Operations D-130
 Maintenance D-132
 Debt & Depreciation..... D-134
 Grill D-135

POLICE D-137
 Mission Statement D-138
 Administration..... D-139
 Records..... D-153
 Police Training D-154
 Crossing Guards D-155
 Evidence D-156
 Forensics..... D-157
 Community Oriented Police D-158
 Investigations..... D-159
 Uniform Patrol..... D-160
 S.W.A.T..... D-161
 Special Operations..... D-162
 Intelligence D-163
 Bomb Squad D-164
 Impact Fees..... D-165

PUBLIC WORKS D-167
 Mission Statement D-168
 Administration..... D-169
 Operations D-171
 Transportation D-173
 Engineering D-174
 Street Lights D-179
 Public Facilities D-180
 Fleet Maintenance D-182
 Sanitation..... D-185
 Clean & Beautiful..... D-188

“C” Road Operation..... D-189
 “C” Road Engineering D-192
 “C” Road Transportation D-193
 Road Impact Fees D-194
 Flood Control Impact Fees D-195
 Storm Water Utility-Administration..... D-196
 Storm Water Utility-Operations D-197
 Storm Water Utility-Engineering D-198

CAPITAL IMPROVEMENT PROGRAM

(section E)

CIP Goals & Overview E-1
 CIP Expenditures E-2
 Parks & Recreation Development Plan E-3
 Public Works Projects E-5
 Project Summary E-6
 Project Details..... E-7
 Projects In Progress E-24

STATISTICAL INFORMATION

(section F)

Demographics/History F-1
 Points of Interest within City F-5
 Major Industries..... F-9
 West Valley City Parks List F-10
 Map of West Valley City and
 Surrounding Areas F-11

GLOSSARY

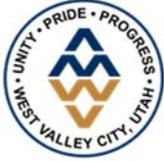
(section G)

Glossary of Terms G-1
 Acronyms and Abbreviations G-5



West Valley City

BUDGET MESSAGE



BUDGET MESSAGE

FY 2019-2020

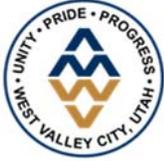
To the Honorable Mayor, City Council and Citizens of West Valley City

I am very pleased to submit the final budget for West Valley City for FY 2019/2020. Once again, this budget reflects the collaborative effort between City Administration and the City Council. The budget links the priorities established by the City Council in their Strategic Plan, funds much needed capital improvement projects, compensation and training for our employees and other significant expenditures including parks improvements, city maintenance projects, sidewalk projects and venue improvements at UCCC and Harman Hall. More significantly we can meet these priority funding needs while maintaining a healthy general fund balance to hedge against future downturns in the economy. The demands for more projects to be funded continues to challenge us but we are confident that we are able to provide the level of services that our residents desire without additional property tax increase for FY2019/2020.

FY2019/2020 budget reflects an increase in revenues of approximately 4%. This year we will be transferring about \$6.0M to the Capital Improvement Fund. This will decrease the fund balance below the 25% legal limit. This will also include monies to replace part of the aging fleet. This transfer will ensure us that the recommended projects are funded barring any catastrophic financial crisis and indicates our commitment to next year's budget and prudent fiscal management.

Looking ahead, the outlook for the Utah economy, while still positive, is becoming more clouded. Growth rates have begun to taper off from around 3%, but healthy employment growth, which has had a major impact on West Valley City, is expected to keep the national unemployment rate in the mid-three percent range. Therefore, we are expecting a continuation of a tight labor market within Public Safety, particularly with our sworn police officer pool. Qualified applicants have dwindled in recent years amid perception challenges, improved economic times and new retirement rules. The economy has improved faster than public sector wages and we have seen an increase in an officers' ability to seek out municipal employers who offer higher pay and recruitment incentives. At the time of this report, during FY18/19, 30 officers terminated employment. We have hired 21 new officers and have 17 vacancies.

The City Council and City Administration have made recruitment and retention of public safety personnel one of their highest priorities. I asked staff to look closely at every aspect of their respective budgets, including all personnel salary accounts and benefit accounts, to see where savings could be made without cutting services to our residents. All program modifications to the budget have been completely scrutinized and prioritized. Thanks to a major decrease in medical premiums, only filling vacancies essential to operations as people have quit or retired, and other salary saving efforts, the tentative budget was approved with no increase in taxes, higher wages for all personnel, and increased incentives to recruit and retain our public safety employees. I express appreciation to the City Council for their unwavering support for our personnel in this year's budget which allows us to remain competitive and sends a strong message to our employees that we are doing all we can to ensure West Valley City of our commitment to employment stability for our employees.



BUDGET MESSAGE *(continued)* FY 2019-2020

The West Valley Redevelopment Agency has continued its commitment to recruit new commercial investment to the City while also assisting in the growth of our existing businesses. We have added \$120 million to date in new capital investment to the City this fiscal year. Highlights include Hobby Lobby, Old Navy, and All-Star Lanes to Valley Fair; Building C at ARA currently under construction; and two new financial institutions in American First Credit Union, Zions Bank, while Mountain America Credit Union is currently in negotiations with Valley Fair.

The Agency implemented a new Business Retention program whereby we will reach, either through email, letter, or personal visit, 100% of our existing commercial businesses in a 12-month period. This outreach gives valuable information to our business partners as well as set up a point of contact, within the Redevelopment Agency, for questions or issues that may arise. The personal visits to date have been particularly beneficial in developing relationships and addressing potential issues often before they arise.

Fairbourne Station is literally reaching new heights in the City, with the Office Tower construction, highlighted by the “topping out” ceremony when the final steel was put in place, nine stories above grade. The tower is scheduled to be completed by Fall of 2019. The parking structure has also reached its final elevation and is on schedule for its completion. Phase II of Fairbourne Station, which will include an additional 100,000 sq. ft of office and a second parking structure is ahead of schedule. Granger Medical is under construction on their flagship office and medical clinic. Embassy Suites has completed its expansion and remodel and is continuing to operate at occupancy rates above projections. The ICO Residences at Fairbourne plan on beginning construction on their Phase II by the end of the Summer 2019, adding an additional 201 high-end residential units to the already existing Fairbourne Station project.

Last year our City began an unprecedented plan to build or remodel several City facilities and venues. Two new or remodeled Fire Stations have recently been put into operation with the third station to be completed in June 2019. We are also building a new Police Department Headquarters, which will be completed in November of 2019. A 561,000 sq. ft parking structure at Fairbourne Station will be completed in October 2019, and new Public Works and Parks Facilities Buildings are scheduled for completion at the end of 2020. These projects totally more than \$66,000,000 in capital investment and along with major road reconstruction projects demonstrate the growth and vitality of our City. A recent article titled “The Best Cities for Living the American Dream in 2019” recognized this growth and vibrancy. West Valley City ranked 4th, (Ranked 1st last year), among the top 257 largest cities as a place where living a full and fulfilling life, surrounded by a community of people doing the same can be achieved. Our diverse population, economic mobility, homeownership rates, home values and unemployment rate were several of the metrics used to evaluate cities. Once again, appreciation to the vision and foresight of our elected officials for their continued support and progressive leadership in fulfilling our motto of unity, pride, and progress.



BUDGET MESSAGE *(continued)* FY 2019-2020

UTOPIA continues to be a bright spot for our City. As of May 1, 2019, over 860 customers, (for a total of 2,376) were added to the network. There are over 3,800 additional addresses that can get service in West Valley City. By the end of 2020, an additional 6,377 addresses will have service available. I am also pleased to report that UIA has, for the past two years, provided rebate checks back to the City. While there are still challenges ahead our network is in the best financial position it has ever been in.

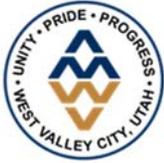
The atmosphere is positive in all the member Cities, and the future looks bright. We are now seeing the fruits of our hard work. I express gratitude to this City Council and previous City Council's for their unwavering support as we near the completion of the network in our City.

In 2017, West Valley City's Division of Arts and Culture opened the fully completed lower level of the Utah Cultural Celebration Center doubling the size of the venue. In 2019, we have taken on additional facilities management and programming at the Harman Hall Theatre, which had been vacant for nearly 2 years. Currently both facilities are managed with the existing staff who provide an exceptional level of service.

With the increase of capacity with the lower level remodel, the Utah Cultural Celebration Center (UCCC) has seen huge growth in the quantity of events that are scheduled at the center as well as revenue increases over the last few years. Sales from FY2013/2014 to FY2018/2019 have increased over 300%, and FY2019/2020 is on track to be our biggest year yet.

This fiscal year also saw county awards of \$750,000 due to a one-time infusion of SL County TRCC and Cultural Facilities Support Program Funding. Of that, \$250,000 was awarded through CFSP (with a 50% match from City funds) for capital improvements including limited repair of the UCCC Amphitheater and interior technology upgrades. Another \$500,000 was awarded to support general operations at UCCC and to support expanded programming at both the UCCC and Harman Hall Theatre.

New programming at the Harman Theatre included hosting Utah Shakespeare Festival's annual fundraising gala called "Make a Scene." This project gave community members and political leaders a chance to be a part of a Utah Shakespeare Festival staged reading of "The Front Page." Due to that success we were able to host the Utah Shakespeare Festival again in March and April for their educational production of Macbeth. This event was greatly expanded from previous years going from a two-performance schedule to a five-performance schedule. Three of these performances were for local elementary, charter, and home schools; the additional 2 performances were for the public. Four of the five performances were completely sold out. Community members and residents, teachers, and students provided overly positive feedback regarding the theatre with the consensus being that our community is happy that the theater is back and that the Shakespearean Festival is going to continue offering performances at Harman Hall.



BUDGET SUMMARY & COMPARISON
FY 2019-2020

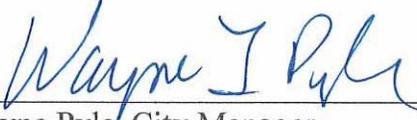
The future looks bright with a new play, “Forever Plaid,” scheduled for June of 2019. Negotiations are ongoing with the Utah Shakespeare Festival and other professional producers, promoters, and troupes to utilize Harman Hall for upcoming performances, rehearsal space, and theatrical productions.

The City Council and City Administration continue to work together to ensure that our residents 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. Now we are being recognized on a national scale as beginning to fulfill those objectives. Policy decisions made together through the strategic planning process will continue to be significant in the years ahead. For example, the City Council and City Administration’s desire to develop a City-wide strategic energy management plan will require the development of strategies as well as innovative programs and policies that will facilitate and prioritize local benefits related to energy reliability, disaster resiliency, economic development, and natural and cultural preservation.

Future budgets will need to address funding sources and financial incentives, pilot projects, communitywide marketing and messaging and outreach.

In summary, the state of the city’s financial picture is very positive. I am cautiously optimistic about West Valley City’s ability to weather the economic challenges that we may face in the next 2-3 years. It is anticipated that our fund balance will remain well above the City Council’s desired minimum and we will benefit as well from the strong Utah economy which is expected to have a solid year of growth in 2019.

I express sincere gratitude to the Mayor and City Council for their continued direction and participation in the strategic planning process. Your commitment, support and policy decisions are invaluable in defining the future progress of our City.



Wayne Pyle, City Manager

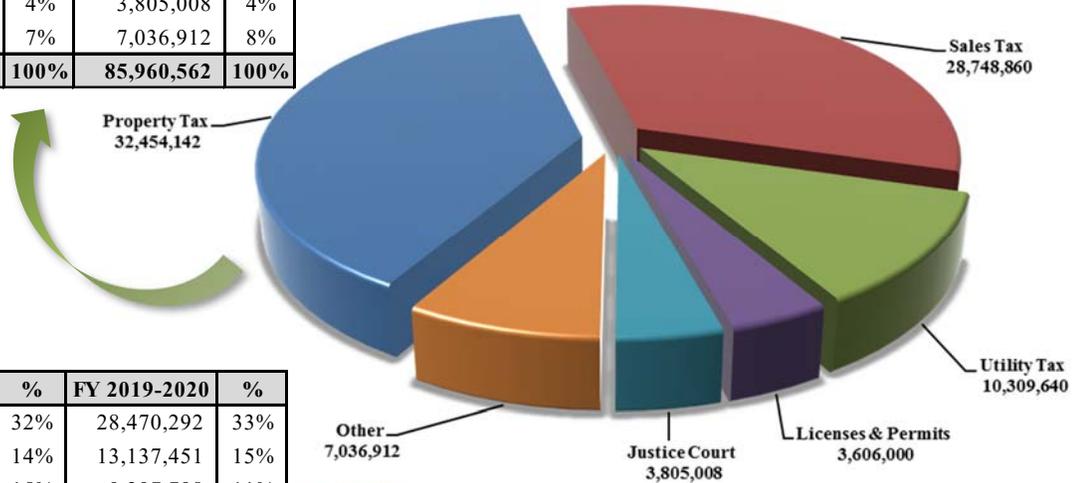


BUDGET SUMMARY & COMPARISON

FY 2019-2020

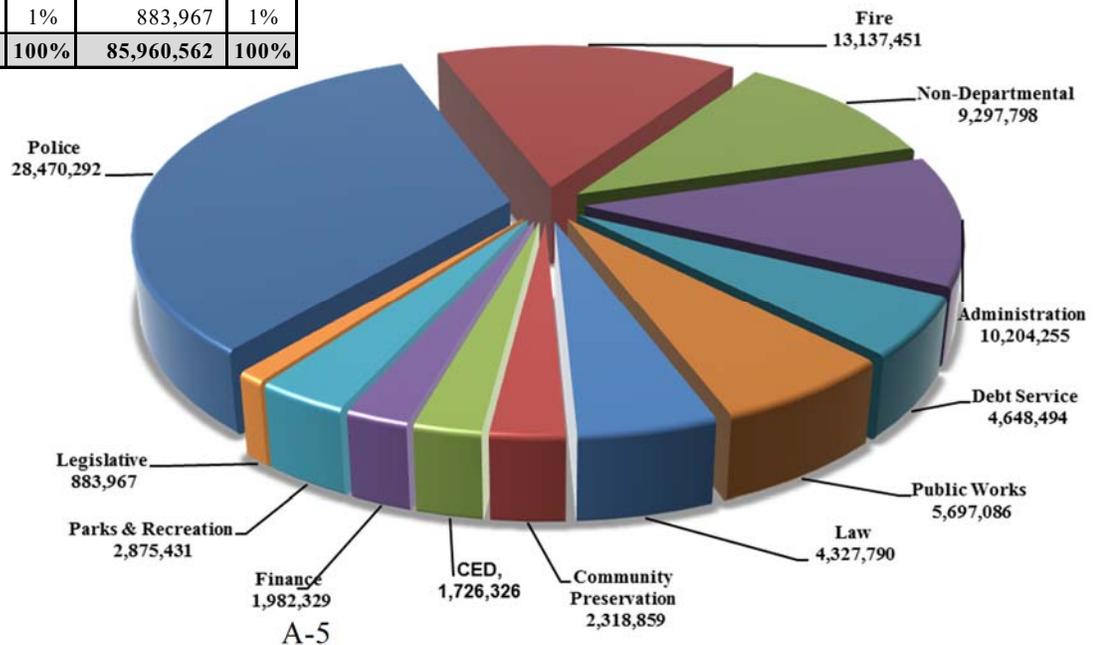
REVENUES	FY 2018-2019	%	FY 2019-2020	%
Property Tax	31,316,985	38%	32,454,142	38%
Sales Tax	28,015,104	34%	28,748,860	33%
Utility Tax	10,589,409	13%	10,309,640	12%
Licenses & Permits	3,538,800	4%	3,606,000	4%
Justice Court	3,062,155	4%	3,805,008	4%
Other	5,869,471	7%	7,036,912	8%
TOTAL REVENUES	82,391,924	100%	85,960,562	100%

Revenue Sources FY 2019-2020



EXPENDITURES	FY 2018-2019	%	FY 2019-2020	%
Police	26,496,420	32%	28,470,292	33%
Fire	11,577,470	14%	13,137,451	15%
Non-Departmental	12,326,968	15%	9,297,798	11%
Administration	10,152,409	12%	10,204,255	12%
Debt Service	2,440,856	3%	4,648,494	5%
Public Works	5,057,604	6%	5,697,086	7%
Law	4,408,174	5%	4,327,790	5%
Community Preserv.	2,250,088	3%	2,318,859	3%
CED	2,170,484	3%	2,116,810	2%
Finance	1,954,322	2%	1,982,329	2%
Parks & Recreation	2,622,761	3%	2,875,431	3%
Legislative	934,368	1%	883,967	1%
TOTAL EXPENDITURES	82,391,924	100%	85,960,562	100%

Expenditures FY 2019-2020





West Valley City

POLICIES & OBJECTIVES



INTRODUCTION

FY 2019-2020

The Fiscal Year 2019-2020 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 2019-2020

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.

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

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



MAJOR FUND DESCRIPTIONS

FY 2019-2020

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 2019-2020

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 2019-2020

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 2019-2020

As part of the budget review process, the City Council reviewed and approved the budget formulating the 2019-2020 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 30th of each fiscal year, if a property tax increase is not contemplated the governing body shall by Resolution or Ordinance adopt a budget for the ensuing fiscal year for each fund for which a budget is required under the law. If a tax increase is contemplated the budget and appropriate hearings need to be completed by August 17th of the fiscal year. A copy of the final budget shall be certified by the Budget Officer and shall be filed with the State Auditor within 30 days after adoption.

FINANCIAL PLAN
(continued)

BUDGET CALENDAR

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

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

FINANCIAL PLAN
(continued)

17A-2-1216.

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

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

10-6-127.

Review of individual fund budgets -- Hearing.

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

10-6-128.

Amendment and increase of individual fund budgets.

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

10-6-113.

Budget -- Notice of hearing to consider adoption.

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



CASH MANAGEMENT & INVESTMENTS

FY 2019-2020

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 2019-2020

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 2019-2020

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, 2018 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, 2018, \$8,831,272 of the City's \$9,451,826 alance 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 2019-2020

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

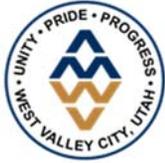
The City uses outside and independent auditors to issue opinions on the annual financial statements. The auditors are required to use Generally Accepted Accounting Principles (GAAP) to analyze the veracity and accuracy of the statements. Periodically the City bids out the auditing process. The duration 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 2019-2020

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	\$ 1,808,000	\$ 124,413	RDA
Fitness Center	\$ 1,375,000	\$ 68,750	Property Tax
UCCC/Arena Equipment	\$ 14,466,760	\$ 36,139,471	RDA & Arena
City Center Project 2010 B	\$ 4,620,000	\$ 1,243,106	Rents/RDA
Animal Shelter/CPD Bldg 2013 A	\$ 3,445,000	\$ 261,275	General Fund
Fire Truck Lease 2012	\$ 198,624	\$ 9,028	General Fund
Credit Tenant Lease	\$ 28,276,461	\$ 17,383,275	RDA
Fire Truck Lease 2014	\$ 550,657	\$ 33,683	General Fund
US Bancorp Equipment Lease #3	\$ 93,264	\$ 1,470	MBA
MBA Lease Rev & Ref Series 2016	\$ 24,005,000	\$ 7,302,900	General Fund
Sales Tax Rev Refunding Series 2016	\$ 6,485,000	\$ 436,525	Gen. Fund & Sales Tax
RDA Refunding Series 2016	\$ 9,750,000	\$ 4,152,775	RDA
RDA Tax Increment Refunding 2016 A&B	\$ 17,097,000	\$ 1,201,910	RDA
MBA Lease Revenue Series 2017	\$ 46,400,000	\$ 34,615,250	General Fund
US Bancorp Lease #14	\$ 1,788,444	\$ 187,777	Ambulance
MBA Lease Revenue Bonds Series 2019	\$ 11,155,000	\$ 7,582,853	C Roads & Storm Water
US Bancorp Lease #17	\$ 2,900,000	\$ 740,350	Maverik Center
Equipment Leases	\$ 3,132,092	\$ 93,368	General Fund & Ambulance
Total Debt (as of 07/01/19)	\$ 177,546,302	\$ 111,578,179	

LEGAL DEBT MARGIN CALCULATIONS, FOR 2019		
	Taxable Value (1)	Market Value
Primary Residential Values	\$ 4,391,633,273	\$ 7,984,787,769
Secondary & Non-Residential Values	\$ 3,088,227,460	\$ 3,088,227,460
Totals	\$ 7,479,860,733	\$ 11,073,015,229
Total adjusted fair market value		\$ 11,073,015,229
Debt Limit (adjusted fair market value x .04)		\$ 442,920,609
General obligation bonds		\$ -
Less: Amount set aside for repayment of general obligation debt		\$ -
Total net debt applicable to limit		\$ 442,920,609
Legal Debt Margin		\$ 442,920,609

NOTES:

1. 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.
2. 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
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

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
2019-20	1,375,000	68,750	1,443,750

DEBT FINANCING
(continued)

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
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
2019-20	0	0	0
2020-21	0	0	0
2021-22	0	0	0
2022-23	0	0	0
2023-36	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
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
2023-24	1,135,000	160,069	1,295,069
2024-26	2,390,000	131,964	2,521,964

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
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

DEBT FINANCING

(continued)

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
2019-20	64,525	4,693	69,218
2020-21	66,194	3,024	69,218
2021-22	67,906	1,312	69,218

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
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
2023-24	1,124,267	1,354,995	2,479,262
2024-37	23,241,299	10,022,127	33,263,426

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
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
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
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
2023-24	1,880,000	495,000	2,375,000
2024-28	8,415,000	1,055,000	9,470,000

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
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
2023-24	280,000	242,000	522,000
2024-38	5,460,000	1,811,300	7,271,300

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
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
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
2023-24	435,000	334,850	769,850
2024-37	7,700,000	2,319,857	10,019,857

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
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
2023-24	2,378,000	107,196	2,485,196
2024-25	2,429,000	54,167	2,483,167

Series 2016 B:

	Principal	Interest	Total
2019-20	1,795,000	86,846	1,881,846
2020-21	962,000	30,303	992,303

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
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
2023-24	311,897	17,473	329,370
2024-25	321,771	7,600	329,370

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
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
2023-24	1,245,000	2,077,950	3,322,950
2024-44	42,290,000	23,967,500	66,257,500

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
2019-20	831,757	41,119	872,876
2020-21	806,464	27,731	834,195
2021-22	670,480	15,552	686,033
2022-23	506,160	6,911	513,071
2023-24	351,009	2,054	353,063



PROPERTY TAX LEVY & DISTRIBUTION

FY 2019-2020

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	
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	1
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	2
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	3
2017	\$6,750,018,085	0.004151	4
2018	\$7,582,425,886	0.003706	
2019	\$8,113,984,964	0.003508	

- 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 2019-2020

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.

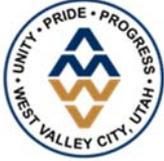
POLICY STATEMENT

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 2019-2020

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 2019-2020

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 2019-2020

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:

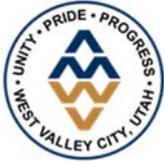
Fund 11	Class “C” Roads
Fund 24	Building Authority
Fund 31	Road Impact
Fund 32	Park Impact
Fund 33	Fire Impact
Fund 34	Police Impact
Fund 35	Flood Impact
Fund 36	Storm Water Utility

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 2019-2020

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.)

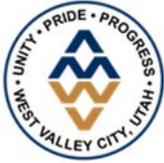
A sidewalk inventory is maintained which identifies all needed sidewalk repairs. From this inventory, a priority list has been developed which guides the annual sidewalk repair work plan. Property owners, who desire to complete repairs before they are included in the work plan, may choose to make the 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 2019-2020

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 2019-2020

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.

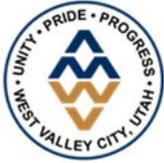
The City prepares advertisements which are published in the newspaper as required by state law and as set forth in the City Ordinances. Appropriate advertisement topics include but are not limited to the following: appointments to vacancies on the City Council, bond assessments, bid notices, and public 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 2019-2020

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.

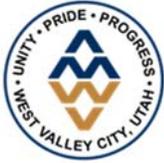
A recycling program was started March 3, 2008, with over 27,000 recycling cans delivered to every single-family resident in WVC. The can is picked up every other week. The recycling costs an additional \$3.30 per month per household but reduces the volume of waste that is sent to the landfill.

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 2019-2020

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 2019-2020

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.

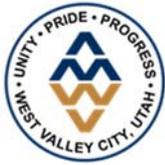


West Valley City

BUDGET SUMMARIES

WEST VALLEY CITY SERVICES





REVENUE & EXPENDITURES

Consolidated Overview

REVENUES:

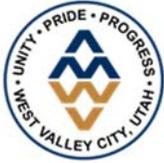
	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Taxes	80,120,584	87,433,312	88,316,991	1.0%
Arena Revenue	3,945,806	4,573,300	4,826,000	5.5%
Amphitheater	396,328	390,000	420,000	7.7%
Special Improvement District	0	0	0	0.0%
Licenses & Permits	3,843,957	3,538,800	3,606,000	1.9%
Fines & Forfeitures	2,802,509	3,109,391	3,860,008	24.1%
Rental Income	388,371	145,176	145,176	0.0%
Garbage Collection	5,764,441	5,200,000	5,500,000	5.8%
Interest	2,354,705	955,171	4,274,821	347.5%
Miscellaneous	1,463,730	293,000	352,000	20.1%
Intergovernmental	9,920,179	6,145,085	6,175,085	0.5%
Impact Fees	1,052,927	600,000	720,000	20.0%
Charges for Services	21,918,263	22,807,699	17,091,940	-25.1%
Total Revenues	133,971,800	135,190,934	135,288,021	0.1%
Other Financing Sources	6,616,262	7,249,951	10,641,043	46.8%
Total Revenues & Other Sources	140,588,062	142,440,885	145,929,064	2.4%

EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
General Government	23,901,330	26,440,094	25,079,387	-5.1%
Public Safety	35,713,651	38,073,890	41,607,743	9.3%
Highways & Public Improvements	9,076,682	9,557,604	9,835,836	2.9%
Parks & Recreation	2,218,332	2,622,761	2,875,431	9.6%
Debt Service	18,093,342	16,073,754	20,171,903	25.5%
Capital Projects	25,040,621	1,828,157	4,576,387	150.3%
Projects	13,623,395	13,347,796	13,060,856	-2.1%
Vouchers	3,255,552	3,500,000	3,500,000	0.0%
Operations/ Maintenance	27,199,859	30,996,829	25,222,271	-18.6%
Interfund Transfer (Net)	572,000	0	(750)	100.0%
Public Housing	0	0	0	0.0%
Total Expenditures	158,694,764	142,440,885	145,929,064	2.4%
Other Financing Uses				
Total Expenditures & Other Uses	158,694,764	142,440,885	145,929,064	2.4%

FUND BALANCE/EQUITY:

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Beginning	190,457,121	172,350,419	165,277,355	
Increase/(Decrease)	(18,106,702)	(7,073,064)	(10,606,043)	
Ending	172,350,419	165,277,355	154,671,312	

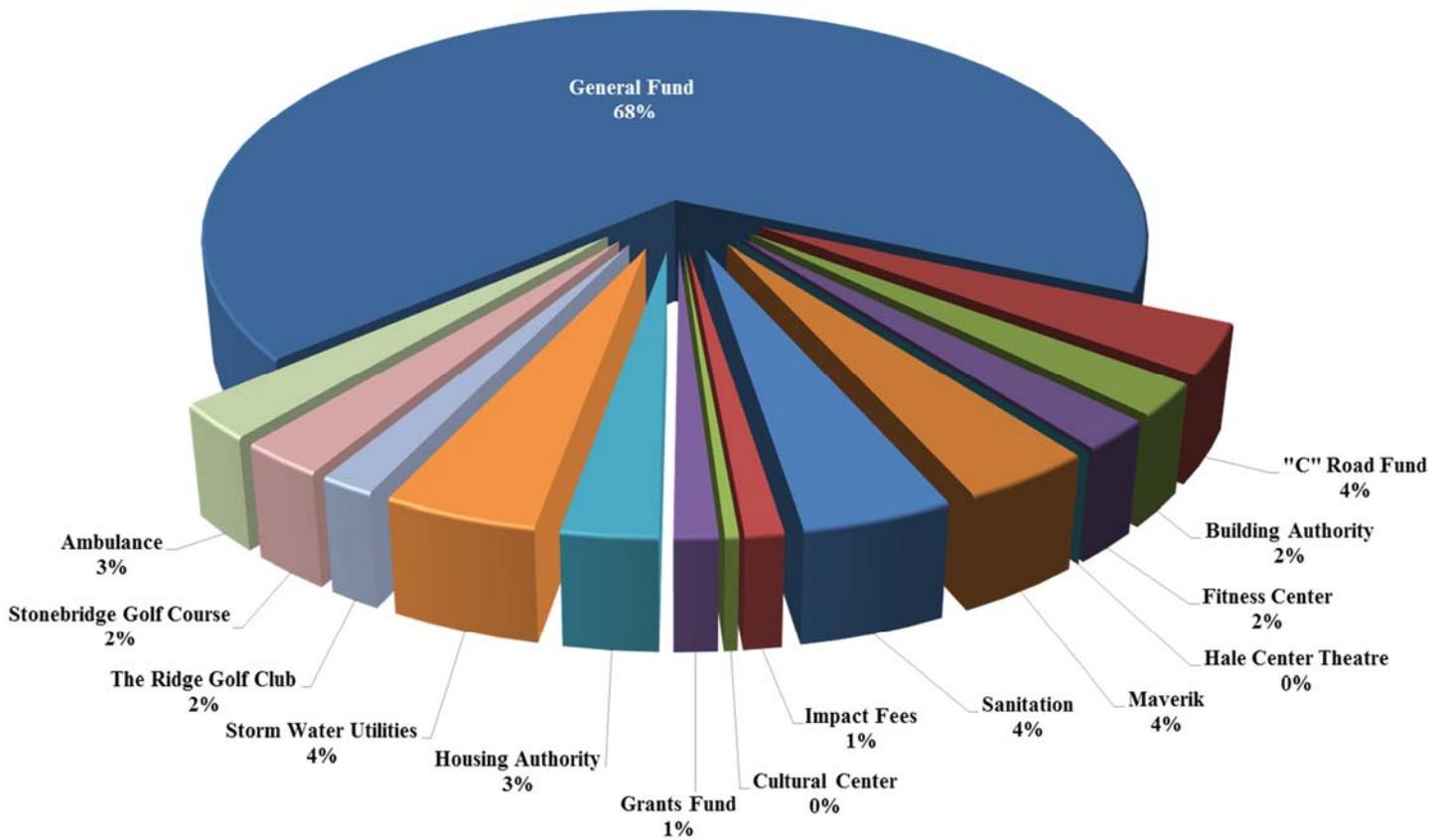


REVENUE & EXPENDITURES

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 2019-2020
CONSOLODATEDFUNDS REVENUE CHART



CON SOLIDATED GOVERNMENTAL FUNDS



REVENUE & EXPENDITURES
FY 2019-2020

REVENUES:

	TOTAL	GENERAL FUND	"C" ROAD FUND	RDA FUND	BLDG AUTH. FUND
Taxes	88,316,991	71,512,642	4,500,000	12,304,349	0
Amphitheater	420,000	420,000	0	0	0
Special Improv. Districts	0	0	0	0	0
Licenses & Permits	3,606,000	3,606,000	0	0	0
Fines & Forfeitures	3,860,008	3,860,008	0	0	0
Rental Income	145,176	145,176	0	0	0
Interest	1,459,771	1,362,771	0	97,000	0
Miscellaneous	303,000	303,000	0	0	0
Inter-gov. Revenue	1,075,085	1,075,085	0	0	0
Charges for Services	3,149,056	640,000	0	2,509,056	0
Funding Other Source	0	0	0	0	0
Fund Balance/Equity	3,099,037	3,035,880	0	0	63,157
Total Revenues	105,434,124	85,960,562	4,500,000	14,910,405	63,157

EXPENDITURES:

	TOTAL	GENERAL FUND	"C" ROAD FUND	RDA FUND	BLDG AUTH. FUND
General Government	25,079,387	25,079,387	0	0	0
Public Safety	41,607,743	41,607,743	0	0	0
Highways & Public Imp.	9,835,836	5,697,086	4,138,750	0	0
Parks & Recreations	2,875,431	2,875,431	0	0	0
Debt Service	18,368,861	2,940,702	0	7,856,252	7,571,907
Capital Projects	180,000	0	0	0	180,000
Projects	4,858,565	0	0	4,858,565	0
Operations/Maintenance	617,320	617,320	0	0	0
Interfund Transfer	4,826,031	7,142,893	361,250	2,195,588	(4,873,700)
Total Expenditures	108,249,174	85,960,562	4,500,000	14,910,405	2,878,207

FUND BALANCE/EQUITY:

	TOTAL	GENERAL FUND	"C" ROAD FUND	RDA FUND	BLDG AUTH. FUND
Beginning	59,171,255	26,800,474	6,395,834	18,010,708	7,964,239
Increase/(Decrease)	(3,099,037)	(3,035,880)	0	0	(63,157)
Ending	56,072,218	23,764,594	6,395,834	18,010,708	7,901,082

HISTORICAL FUND BALANCE INFORMATION
FY 2019-2020

	TOTAL	GENERAL FUND	"C" ROAD FUND	RDA FUND	BLDG AUTH. FUND
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	60,185,778	29,582,462	6,059,380	16,482,869	8,061,067
FY 2018-2019 Estimate	59,171,255	26,800,474	6,395,834	18,010,708	7,964,239
FY 2019-2020 Estimate	56,072,218	23,764,594	6,395,834	18,010,708	7,901,082

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.

CONSOLIDATED SPECIAL REVENUE FUNDS



REVENUES & EXPENDITURES
FY 2019-2020

REVENUES:

	TOTAL	FITNESS CTR	HALE CNTR THEATRE	MAVERIK	SANITATION	IMPACT FEES	CULTURAL CTR	ARTS FDN.	CAPITAL IMPROV.	GRANTS
Arena Revenue	4,826,000	0	0	4,826,000	0	0	0	0	0	0
Rental Income	0	0	0	0	0	0	0	0	0	0
Garbage Collection	5,500,000	0	0	0	5,500,000	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0	0	0
Miscellaneous	39,000	35,000	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	720,000	0	0	0	0	720,000	0	0	0	0
Charges for Services	3,178,000	2,678,000	0	0	0	0	500,000	0	0	0
Funding Other Source	0	0	0	0	0	0	0	0	0	0
Fund Balance/Equity	4,343,485	0	0	0	330	696,943	0	0	3,646,212	0
Total Revenues	20,206,485	2,713,000	0	4,826,000	5,500,330	1,416,943	500,000	4,000	3,646,212	1,600,000

EXPENDITURES:

	TOTAL	FITNESS CTR	HALE CNTR THEATRE	MAVERIK	SANITATION	IMPACT FEES	CULTURAL CTR	ARTS FDN.	CAPITAL IMPROV.	GRANTS
Debt Service	210,292	0	0	0	0	0	0	0	210,292	0
Capital Projects	4,396,387	0	0	0	0	0	0	0	4,396,387	0
Projects	2,946,943	0	0	0	0	1,346,943	0	0	0	1,600,000
Operations/Maintenanc	17,403,608	4,694,845	19,188	5,265,388	5,505,330	0	1,914,857	4,000	0	0
Interfund Transfer	(4,746,670)	(1,978,620)	(19,188)	(439,388)	(5,000)	70,000	(1,414,007)	0	(960,467)	0
Total Expenditures	20,210,560	2,716,225	0	4,826,000	5,500,330	1,416,943	500,850	4,000	3,646,212	1,600,000

FUND BALANCE/EQUITY:

	TOTAL	FITNESS CTR	HALE CNTR THEATRE	MAVERIK	SANITATION	IMPACT FEES	CULTURAL CTR	ARTS FDN.	CAPITAL IMPROV.	GRANTS
Beginning	40,541,733	23,005	93,337	(3,057,740)	2,090,209	2,392,003	60,849	71,322	38,868,324	424
Increase/(Decrease)	(4,347,560)	(3,225)	0	0	(330)	(696,943)	(850)	0	(3,646,212)	0
Ending	36,194,173	19,780	93,337	(3,057,740)	2,089,879	1,695,060	59,999	71,322	35,222,112	424

HISTORICAL FUND BALANCE INFORMATION
FY 2019-2020

	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.

CONSOLIDATED ENTERPRISE FUND



REVENUES & EXPENDITURES
FY 2019-2020

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	10,764,884	0	4,000,000	1,641,740	1,941,000	3,182,144
Funding Other Source	0	0	0	0	0	0
Fund Balance/Equity	3,159,446	0	1,617,348	336,798	1,199,900	5,400
Total Revenues	17,434,330	3,500,000	5,617,348	1,983,538	3,145,900	3,187,544

EXPENDITURES:

	TOTAL	HOUSING AUTH.	STORM WATER UTILITIES	THE RIDGE GOLF CLUB	STONEBRIDGE GOLF COURSE	AMBULANCE
Debt Service	1,592,750	0	0	0	1,231,767	360,983
Projects	5,255,348	0	5,255,348	0	0	0
Vouchers	3,500,000	3,500,000	0	0	0	0
Operations/Maintenanc	7,201,343	0	0	2,058,788	2,315,994	2,826,561
Interfund Transfer	(401,861)	0	0	0	(401,861)	0
Public Housing	0	0	0	0	0	0
Total Expenditures	17,147,580	3,500,000	5,255,348	2,058,788	3,145,900	3,187,544

FUND BALANCE/EQUITY

	TOTAL	HOUSING AUTH.	STORM WATER UTILITIES	THE RIDGE GOLF CLUB	STONEBRIDGE GOLF COURSE	AMBULANCE
Beginning	65,564,367	1,922,566	39,635,367	19,639,160	2,571,877	1,795,397
Increase/(Decrease)	(3,159,446)	0	(1,617,348)	(336,798)	(1,199,900)	(5,400)
Ending	62,404,921	1,922,566	38,018,019	19,302,362	1,371,977	1,789,997

HISTORICAL FUND EQUITY INFORMATION
FY 2019-2020

	TOTAL	HOUSING AUTH.	STORMWATER UTILITIES	THE RIDGE GOLF CLUB	STONEBRIDGE GOLF COURSE	AMBULANCE
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	69,629,927	1,975,952	41,049,616	20,305,984	3,930,056	2,368,319
FY 2018-2019 Estimate	65,564,367	1,922,566	39,635,367	19,639,160	2,571,877	1,795,397
FY 2019-2020 Estimate	62,404,921	1,922,566	38,018,019	19,302,362	1,371,977	1,789,997

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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
PROPERTY TAX:						
Current Year	21,875,896	25,138,508	24,876,992	26,436,634	27,488,610	4.0%
Prior Year	394,433	376,077	481,391	400,000	400,000	0.0%
Street Lights	453,288	426,472	429,651	441,375	441,375	0.0%
Fitness Center	2,097,033	1,972,930	1,982,400	2,041,872	2,041,872	0.0%
Vehicle Tax	1,779,627	1,927,337	1,952,062	1,997,104	2,082,285	4.3%
Total Property Tax	26,600,277	29,841,324	29,722,495	31,316,985	32,454,142	3.6%
SALES TAX:						
General Sales Tax	23,926,740	25,125,867	26,667,764	28,015,104	28,748,860	2.6%
Total Sales Tax	23,926,740	25,125,867	26,667,764	28,015,104	28,748,860	2.6%
UTILITY TAX:						
Cable TV/Bch Adv	679,038	728,748	736,696	786,044	739,485	-5.9%
Telecommunications	1,618,449	1,394,789	1,277,116	1,222,002	1,096,780	-10.2%
Electricity	5,657,777	5,793,975	5,635,346	5,768,766	5,766,537	0.0%
Gas	2,407,670	2,301,027	2,417,964	2,812,597	2,706,838	-3.8%
Total Utility Tax	10,362,934	10,218,539	10,067,121	10,589,409	10,309,640	-2.6%
SPECIAL IMPROV. DISTRICTS:						
5600 West SID 2003-1	180,486	0	0	0	0	0.0%
Total Special Imp Dist	180,486	0	0	0	0	0.0%
LICENSES AND PERMITS:						
Business & Econ. Services	1,184,608	1,251,260	1,224,024	1,265,000	1,265,000	0.0%
Animal Licenses	106,935	93,082	84,827	94,000	94,000	0.0%
Building Permits	1,522,381	1,795,551	1,816,431	1,500,000	1,600,000	6.7%
Subdivision Fees	202,933	274,541	189,087	154,800	122,000	-21.2%
Disproportionate Service	525,762	524,334	529,588	525,000	525,000	0.0%
Total Licenses & Permits	3,542,619	3,938,767	3,843,957	3,538,800	3,606,000	1.9%

FUND 10

REVENUE STATEMENT *(continued)*

(Revenue Statement continued...)

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
MISCELLANEOUS:						
Taylorsville DS Reimb.	137,460	137,000	137,000	137,000	137,000	100.0%
Taylorsville Contract Services	296,043	166,058	298,026	315,000	320,000	1.6%
Animal Shelter Vaccinations	36,967	36,596	34,506	33,000	33,000	0.0%
Animal Shelter Misc. Fees	30,189	64,383	75,900	38,000	48,000	26.3%
Animal Shelter Donations	18,048	19,468	15,784	20,000	12,000	-40.0%
Animal Sterilization	45,688	62,936	63,001	44,000	61,000	0.0%
Amphitheater	321,607	465,774	396,328	390,000	420,000	7.7%
Court Maintenance	29,837	29,837	22,378	17,236	20,000	16.0%
District Court Fines	29,578	40,418	34,977	30,000	35,000	16.7%
Donations/Contributions	5,500	3,700	7,000	0	0	0.0%
Engineer Consultant Fees CED	43,111	19,822	100	0	0	0.0%
Excavation Perm-Prop Bond	101,575	94,628	117,753	100,000	100,000	0.0%
Fingerprinting/Work Orders	13,345	15,063	12,965	7,500	7,500	0.0%
Fire Prevention/Haz Mat	153,032	46,437	181,303	175,000	175,000	0.0%
Harman Home Maint., etc.	40,000	40,000	60,000	40,000	40,000	0.0%
Harman Home SL CO.	16,930	18,085	18,085	18,085	18,085	0.0%
Indigent Defense	23,395	20,687	26,197	22,000	22,000	0.0%
Maverik Center Equip. Lease	120,000	120,000	0	0	0	0.0%
Miscellaneous	31,442	159,102	306,029	55,000	5,000	-90.9%
Park Reservations/Activities	14,796	9,758	13,367	3,500	3,500	0.0%
Police Reimbursement	207,772	670,578	754,207	575,000	600,000	0.0%
Police Reports	115,611	114,350	106,187	100,000	100,000	0.0%
Professional Shop Services	136,350	126,524	94,262	120,000	100,000	-16.7%
Rental Properties	17,050	16,800	2,800	0	0	0.0%
Rent-Housing Authority	42,000	42,000	42,250	42,000	42,000	0.0%
Rent-Redevelop Agency	25,000	25,000	25,000	25,000	25,000	0.0%
Tower Lease	122,825	107,507	78,176	78,176	78,176	0.0%
STP Engineering Fees	104,552	0	0	0	0	0.0%
UIA	0	0	0	77,000	236,000	100.0%
Total Miscellaneous	2,279,703	2,672,511	2,923,581	2,462,497	2,638,261	7.1%
JUSTICE COURT:						
Small Claims Fees	176,900	161,535	157,661	150,000	165,000	10.0%
Traffic Fines	2,275,055	2,014,265	2,304,964	2,554,155	2,967,008	16.2%
Sub-Total Courts	2,451,955	2,175,800	2,462,625	2,704,155	3,132,008	15.8%
Civil Fines and Penalties						
ACE Abatement	74,376	49,238	77,468	100,000	115,000	15.0%
Bail Fines & Forfeitures	31	1,098	166	2,000	2,000	0.0%
Parking Ticket Fines	4,756	9,927	15,986	6,000	256,000	0.0%
Civil Penalties	309,986	214,578	188,912	250,000	300,000	20.0%
Sub-Total Civil	389,149	274,841	282,532	358,000	673,000	88.0%
Total Justice Court	2,841,104	2,450,641	2,745,157	3,062,155	3,805,008	24.3%

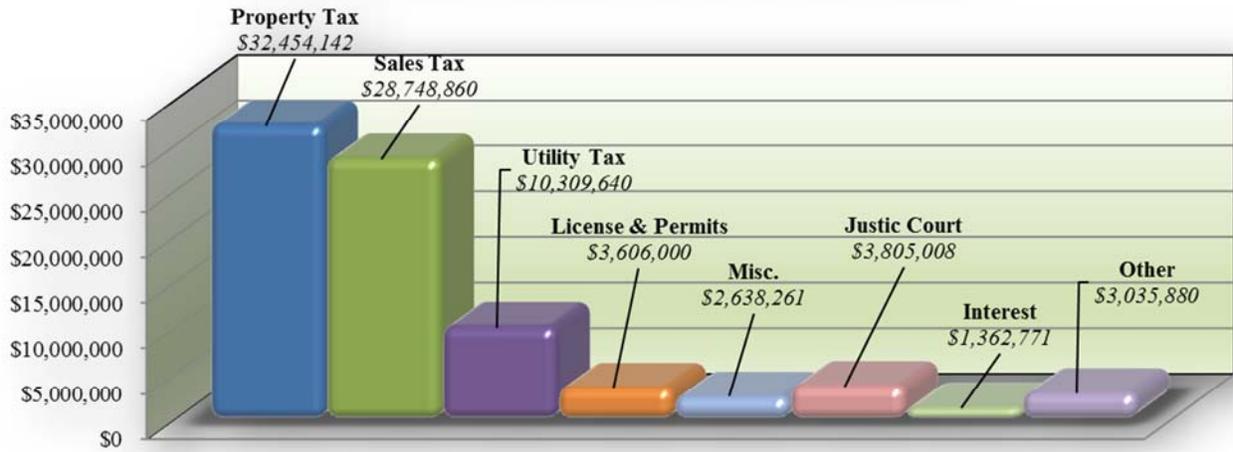
FUND 10
REVENUE STATEMENT *(continued)*

(Revenue Statement continued...)

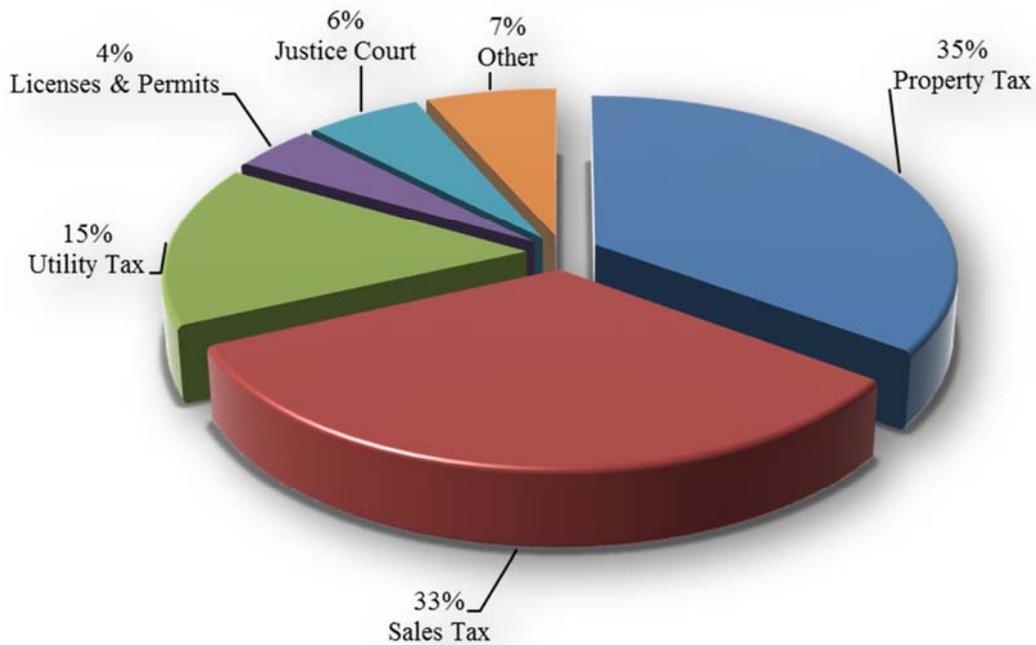
	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
INTEREST:						
Investment Interest	175,218	365,103	594,623	609,531	1,053,000	72.8%
RDA Interest	248,640	248,640	248,640	248,640	309,771	24.6%
Total Interest	423,858	613,743	843,263	858,171	1,362,771	58.8%
OTHER:						
Appropriation from Fund Balance	0	0	0	2,298,803	1,336,930	100.0%
Reserved Funds	1,644	0	0	250,000	1,698,950	579.6%
Sale of Land/Assets	117,174	5,950	300,159	0	0	0.0%
Total Other	118,818	5,950	300,159	2,548,803	3,035,880	19.1%
Subtotal	70,276,539	74,867,343	77,113,498	82,391,924	85,960,562	4.3%
RESTRICTED FUNDS:						
Forfeited Assets	0	8,269	34,190	0	0	0.0%
Bond Proceeds	1,023,746	4,448,085	933,843	0	0	0.0%
Bond Interest	32,793	53,440	74,024	0	0	0.0%
Total Restricted Funds	1,056,539	4,509,794	1,042,057	0	0	0.0%
Grand Total	71,333,078	79,377,136	78,155,555	82,391,924	85,960,562	4.3%

FUND 10
REVENUE STATEMENT (continued)

General Fund Revenue Chart 2019-2020



Revenue Sources FY 2019-2020



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 4.3%. Property Tax has been a relatively stable source of revenue for the City. Since the passage of the "Truth in Taxation" legislation in 1986, the City generally receives the same amount of property tax dollars from year to year, unless a tax increase or decrease is adopted, plus new growth for the current year and adjustments in the assessed value of personal property.

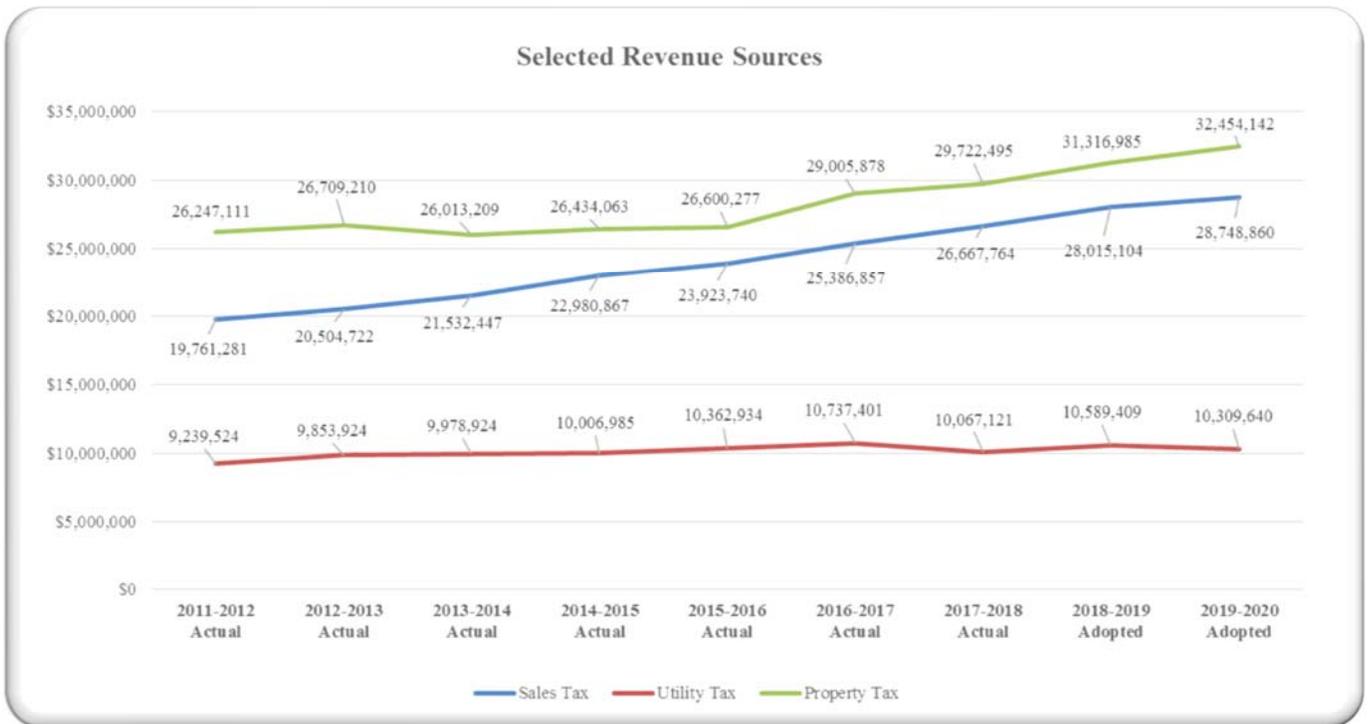
Sales Tax collections are projected to be 2.60% above last fiscal year's projected revenues. Budgeted revenue for 2019-2020 is higher than our estimated collections for year end 2018-2019, which is not reflected in the above statements. Sales tax projections have been adjusted to reflect the improvement 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 10.2% 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)

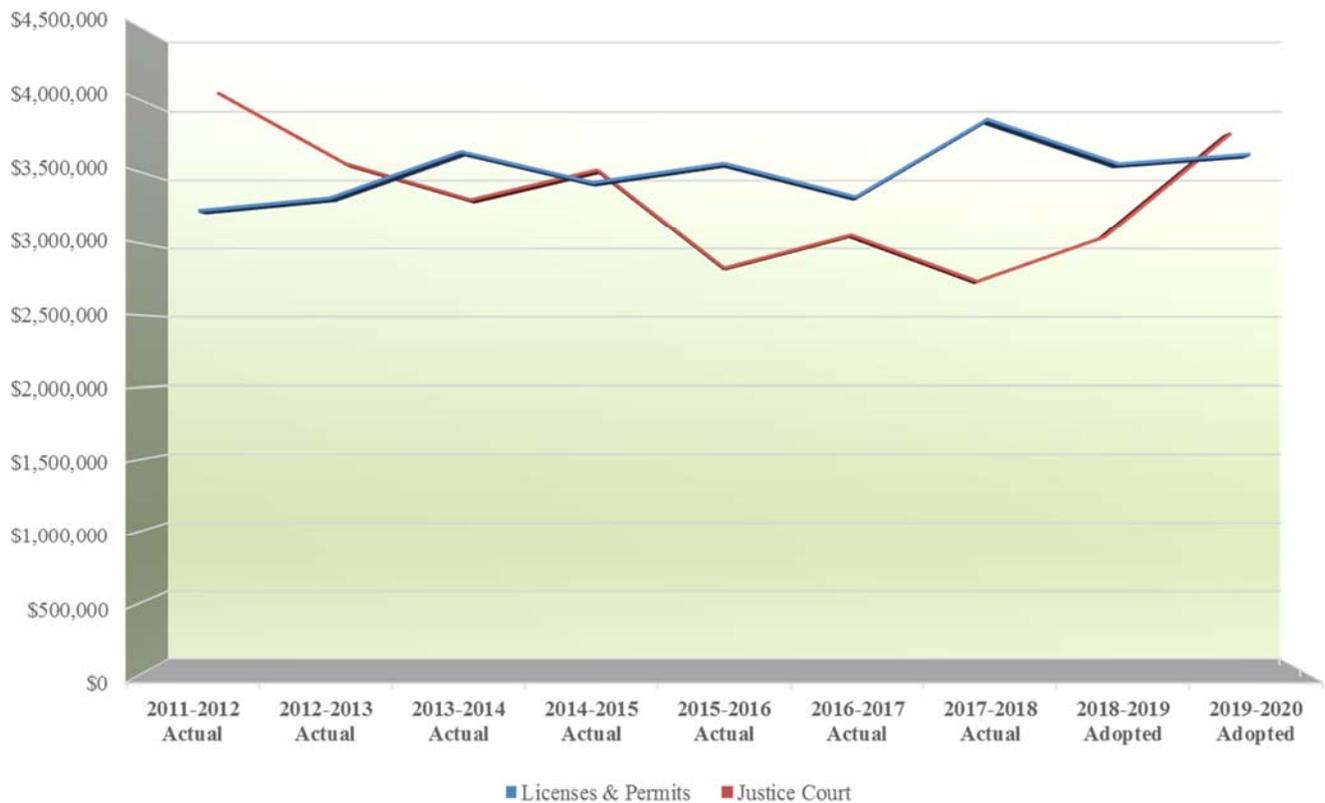
LICENSES & PERMITS

Business Licenses are expected to increase by 1.9% this year based on actual collections for the past four years. The Business Licensing division surveys various parts of the City to verify business licenses and to assist unlicensed businesses with licensing procedures. Building Permits are expected to increase for 2019-2020, based on the current projections from the Building Inspections division; also, Sub-division fees are expected to decrease by 21.2%. 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 increase from the previous year's collections.

Selected Revenue Sources





FUND 10 EXPENDITURE STATEMENT

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
LEGISLATIVE:						
City Council	664,415	798,660	591,545	702,568	652,167	-7.2%
Elections	181,568	142,386	232,765	231,800	231,800	0.0%
Total Legislative	845,983	941,046	824,310	934,368	883,967	-5.4%
ADMINISTRATIVE:						
City Manager	820,085	911,769	1,009,345	1,011,829	970,215	-4.1%
Justice Court	1,860,399	1,723,299	1,738,195	2,010,758	1,976,944	-1.7%
Management Information Serv.	1,706,054	1,936,847	2,059,159	2,052,880	2,086,924	1.7%
Central Services	3,318,741	3,441,911	3,240,398	2,718,706	2,718,706	0.0%
Communications	109,344	114,365	120,264	122,769	118,610	-3.4%
Human Resources	760,809	883,062	874,439	990,304	998,664	0.8%
Community & Media Relations	637,772	684,646	681,078	696,142	795,171	14.2%
Recorder	599,385	400,689	495,549	549,021	539,021	-1.8%
Total Administrative	9,812,588	10,096,590	10,218,428	10,152,409	10,204,255	0.5%
NON-DEPARTMENTAL						
SID Sales Tax Rebate	149,339	0	0	0	0	0.0%
UTOPIA	4,160,526	4,010,499	4,106,521	4,287,724	4,168,652	-2.8%
Capital Projects/Fleet Xfer to CIP	1,000,000	2,571,000	1,382,774	1,000,000	1,250,000	25.0%
Rental Home Expense	2,675	1,590	4,812	0	0	0.0%
Council Contingency Misc	(2,151)	(128,678)	(675,414)	0	0	0.0%
Retirement Incentives	33,225	9,211	9,080	0	0	0.0%
Wage Under Runs	0	0	0	(600,000)	(600,000)	0.0%
Storm Water (Prof.Service)	(373,344)	(373,344)	(373,344)	(373,344)	(410,744)	10.0%
Sanitation (Prof.Service)	(482,331)	(482,331)	(484,131)	(484,131)	(532,531)	10.0%
Ambulance (Prof.Service)	0	0	0	(925,000)	(400,000)	0.0%
Transfers In	(134,038)	0	(576,000)	0	(200,825)	-100.0%
Benefits Accrual	882,988	970,850	914,689	2,665,000	1,020,000	-61.7%
Fitness Center / PT	2,343,745	1,929,182	3,321,021	3,348,914	1,978,620	0.0%
Harman Hall Theatre	69,188	69,188	69,188	69,188	69,188	0.0%
Maverik Center (Arena Fund)	850,000	750,000	721,772	690,000	746,000	8.1%
Cultural Center	909,425	922,714	912,862	1,143,572	1,164,007	1.8%
Stonebridge Golf Course	1,540,955	1,346,080	437,618	454,725	401,861	-11.6%
Transfer Out	108,000	362,140	14,546	490,000	26,250	100.0%
Professional/Technical	32,113	0	0	0	0	0.0%
Special Projects	11,111	13,764	5,681	0	0	0.0%
Utilities	561,630	539,518	530,734	560,320	617,320	100.0%
Total Non-Departmental	11,663,055	12,511,383	10,322,410	12,326,968	9,297,798	-24.6%

FUND 10

EXPENDITURE STATEMENT *(continued)*

(Expenditure Statement continued..)

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
DEBT SERVICE:						
Animal Shelter/CPD Facility	204,950	995,750	993,400	743,250	740,350	-0.4%
Public Safety/Stonebridge	617,632	3,691,667	422,065	1,907,250	662,384	-65.3%
Fitness Center Refinance	1,601,550	1,484,575	1,604,550	1,602,750	1,443,750	-9.9%
Maverik Center Equipment Lease	661,434	0	0	0	0	0.0%
City Portion Equipment Lease	132,319	0	0	0	0	0.0%
Cultural Arts	0	0	0	0	0	0.0%
SID 2003-1	246,874	0	0	0	0	0.0%
Bond Fees	9,950	59,929	12,500	45,000	25,000	-44.4%
Fire Truck Lease S2012	69,218	69,217	69,217	69,218	69,218	0.0%
Transfer Out to Stonebridge	0	80,490	0	0	0	0.0%
Vehicle Lease S'10 CIP	65,453	0	0	0	0	0.0%
Vehicle Lease S'12 CIP	94,935	94,935	0	0	0	0.0%
Vehicle Lease S'13 CIP	68,591	68,591	68,591	34,296	0	0.0%
Fire Truck Refurbish CIP	23,346	23,346	19,778	19,778	0	0.0%
Fire Truck Lease 2014 CIP	139,950	139,950	0	139,950	139,950	
Fire Truck & Trailer Lease CIP	0	0	0	70,342	70,342	0.0%
Fire Station #75/ PW to BA	441,460	336,460	335,060	338,260	0	0.0%
Fire Station Old #72 to BA	225,400	244,348	306,306	0	0	-100.0%
Fire Station 71, 72 & 76 to BA	0	0	0	277,500	517,500	100.0%
MBA S 2017 to BA	0	0	83,838	82,550	1,050,000	1172.0%
Subtotal	4,603,061	7,289,259	3,915,305	5,330,144	4,718,494	-11.5%
Transfers In:						
Fire Station Impact Fees	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	0.0%
Police Impact Fees	0	0	(280,000)	0	(30,000)	100.0%
RDA (UCCC)	0	0	0	0	0	0.0%
Fitness Center Refinance	(1,606,750)	(1,609,350)	(1,579,750)	(1,607,950)	0	0.0%
Stonebridge	0	0	0	(1,241,338)	0	0.0%
Maverik Center Equip. (City portion)	(132,319)	0	0	0	0	0.0%
Subtotal	(1,779,069)	(1,649,350)	(1,899,750)	(2,889,288)	(70,000)	-97.6%
Total Debt Service	2,823,992	5,639,909	2,015,555	2,440,856	4,648,494	90.4%

FUND 10

EXPENDITURE STATEMENT *(continued)*

(Expenditure Statement continued..)

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
COMMUNITY & ECONOMIC DEVELOPMENT:						
Administration	270,367	321,145	296,243	316,246	346,448	9.6%
Planning Commission	6,778	8,177	9,155	15,975	15,892	-0.5%
Board of Adjustment	480	650	650	4,162	4,145	-0.4%
Building Inspection	894,073	832,871	789,431	1,111,011	979,123	-11.9%
Planning & Zoning	571,693	672,465	660,482	723,090	771,202	6.7%
Total Comm. & Econ. Dev.	1,743,391	1,835,309	1,755,961	2,170,484	2,116,810	-2.5%
FINANCE:						
Administration	409,728	421,401	425,597	530,781	528,368	-0.5%
Purchasing	143,316	108,164	113,486	117,439	124,034	5.6%
Business Licenses	214,819	219,575	227,793	234,405	248,634	6.1%
Treasury	251,693	245,698	295,099	301,065	283,895	-5.7%
Accounting	374,802	358,195	380,485	456,090	456,056	0.0%
Budget & Disbursements	257,353	288,918	306,395	314,542	341,342	8.5%
Total Finance	1,651,711	1,641,952	1,748,854	1,954,322	1,982,329	1.4%
FIRE:						
Administration	629,539	629,445	1,156,490	1,108,563	12,303,149	1009.8%
Emergency Operations	7,613,368	7,801,086	7,580,065	8,555,875	96,095	-98.9%
Fire Prevention	317,458	400,849	169,483	178,514	20,383	-88.6%
Logistics	290,844	307,386	332,853	525,161	511,395	-2.6%
Special Operations	26,342	8,740	5,541	35,801	27,835	-22.3%
Development Services	149,939	144,546	21,533	31,823	31,823	0.0%
Medical Services	326,464	445,553	1,341,113	1,141,733	146,771	-87.1%
Total Fire	9,353,953	9,737,604	10,607,077	11,577,470	13,137,451	13.5%
LAW:						
Civil/Prosecutor/Risk	2,038,726	2,171,630	2,209,334	2,450,992	2,441,154	-0.4%
Risk Financing	1,061,262	1,115,598	1,172,923	1,513,308	1,463,308	-3.3%
Victim Assistance	135,116	163,588	172,568	443,874	423,328	-4.6%
Total Law	3,235,103	3,450,816	3,554,824	4,408,174	4,327,790	-1.9%
PARKS & RECREATION:						
Parks & Rec. Administration	354,299	469,357	411,536	433,144	486,792	12.4%
Park Maintenance	1,401,371	1,489,695	1,577,503	1,946,169	2,136,563	9.8%
Recreation	28,825	25,513	35,402	37,973	37,539	-1.1%
Harman Home Operations	177,865	174,126	193,891	205,475	214,537	4.4%
Total Parks & Recreation	1,962,360	2,158,691	2,218,332	2,622,761	2,875,431	9.6%

FUND 10

EXPENDITURE STATEMENT *(continued)*

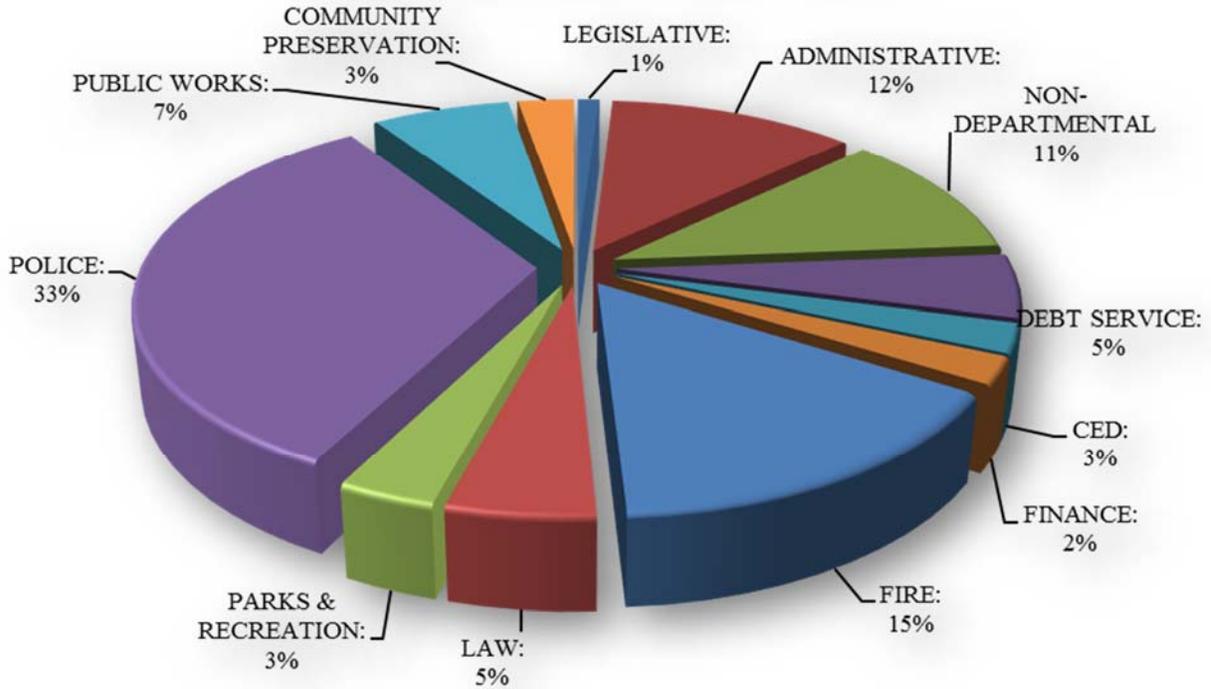
(Expenditure Statement continued...)

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
POLICE:						
Administration	22,291,581	22,832,645	24,038,855	25,145,445	26,885,037	6.9%
Records	30,393	20,896	33,872	45,200	45,200	0.0%
Training	276,294	189,626	255,561	421,611	443,611	5.2%
Crossing Guards	353,698	382,660	445,796	599,143	499,459	-16.6%
Evidence	24,097	25,093	22,514	22,400	29,350	31.0%
Forensics	21,724	33,123	46,239	42,600	47,600	11.7%
Community Policing	16,389	14,986	22,419	22,710	22,710	0.0%
Investigation	54,370	41,133	61,334	67,641	185,455	174.2%
Uniform Patrol	78,021	75,686	106,445	92,210	97,210	5.4%
S.W.A.T. Unit	70,634	42,213	407,873	55,560	92,560	66.6%
Special Operations	27,681	36,758	63,319	43,400	63,600	46.5%
Inteligence/Interal Affairs	31,804	25,077	84,572	21,000	51,000	100.0%
Bomb Squad Unit	382	10,365	2,656	7,500	7,500	100.0%
Police Grants	(627,068)	(299,453)	(484,880)	(90,000)	0	100.0%
Total Police	22,650,000	23,430,807	25,106,574	26,496,420	28,470,292	7.4%
PUBLIC WORKS:						
Administration	374,668	386,192	101,147	382,982	417,509	9.0%
Streets	1,035,511	84,258	853,315	1,007,786	1,131,614	12.3%
Transportation	210,095	250,164	269,111	298,584	449,206	50.4%
Engineering	720,550	458,907	550,334	554,056	610,531	10.2%
Street Lights	546,468	520,776	555,578	621,838	626,609	0.8%
Public Facilities	1,087,493	1,116,052	1,189,411	1,213,681	1,447,009	19.2%
Fleet Maintenance	859,088	856,978	946,133	978,677	1,014,608	3.7%
Total Public Works	4,833,873	3,673,328	4,465,029	5,057,604	5,697,086	12.6%
COMMUNITY PRESERVATION:						
Administration	230,128	266,378	261,963	281,095	293,377	4.4%
Animal Control	1,139,098	1,135,277	1,132,263	1,262,398	1,389,563	10.1%
Ordinance Enforcement	617,590	848,667	759,527	706,595	635,919	-10.0%
Total Community Preservation	1,986,815	2,250,321	2,153,753	2,250,088	2,318,859	3.1%
Total Operating Expenses	72,562,825	77,367,754	74,991,107	82,391,924	85,960,562	4.3%
RESTRICTED FUNDS:						
Forfeited Assets	0	0	0	0	0	
Total Restricted Funds	0	0	0	0	0	0.0%
Grand Total	72,562,825	77,367,754	74,991,107	82,391,924	85,960,562	4.3%

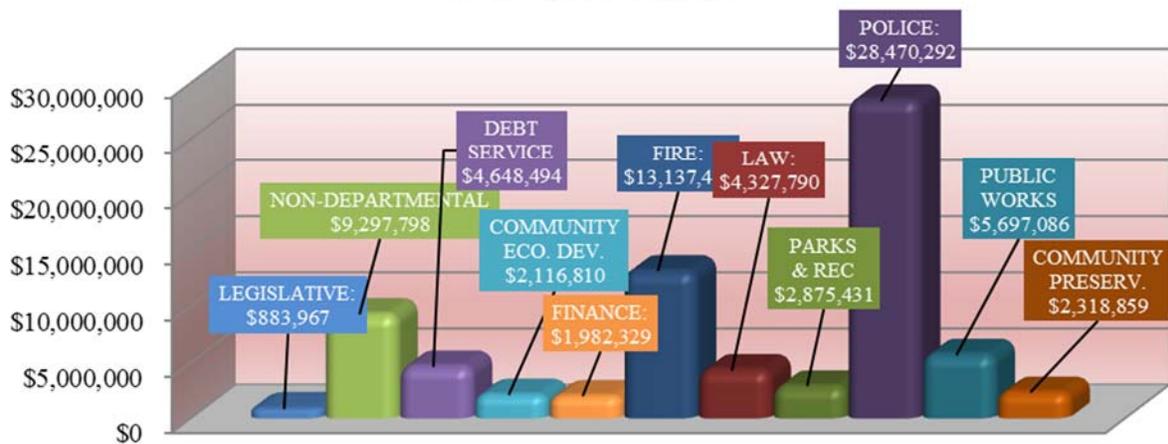


**FUND 10
EXPENDITURE CHART**

Expenditures FY 2019-2020



**General Fund Expenditure Chart
FY 2019-2020**





FUND 11

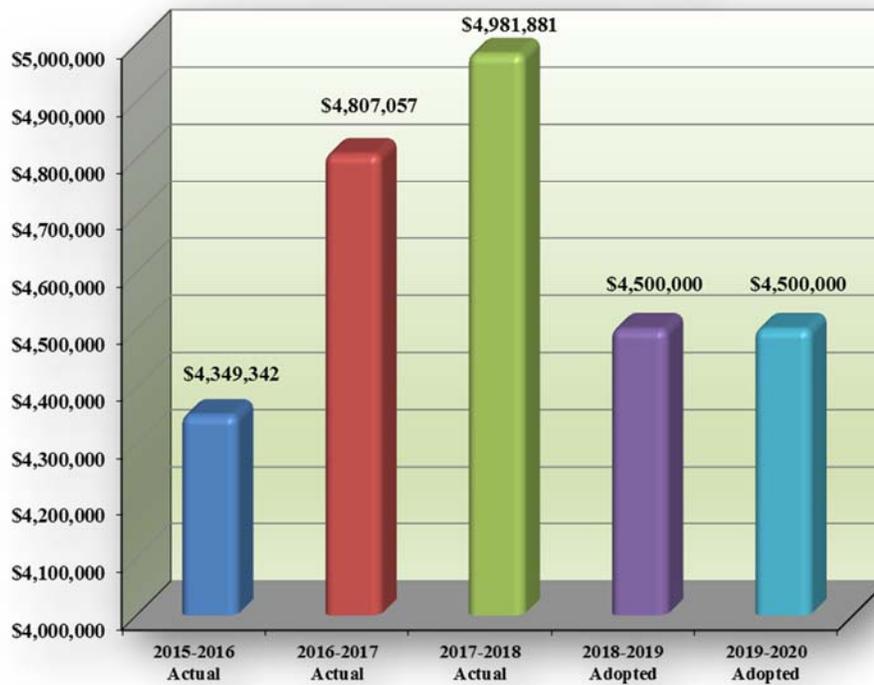
REVENUE & EXPENDITURES STATEMENT

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 2019-20. 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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
"C" Roads						
"C" Road Fund	4,252,091	4,619,496	4,388,772	4,500,000	4,500,000	0.0%
Misc. Revenue	64,362	149,005	0	0	0	
Interest Revenue	17,265	38,556	60,824	0	0	
Gain on Sale of Assets	15,624	0	532,285	0	0	
Funding Other Sources	0	0	0	0	0	
Subtotal	4,349,342	4,807,057	4,981,881	4,500,000	4,500,000	0.0%

"C" Road Fund Revenue Chart



FUND 11

REVENUE & EXPENDITURES STATEMENT (continued)

EXPENDITURES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
STREETS:						
Office Supplies	12480	52	0	0	0	0.0%
Equipment	30,009	37,544	139,240	35,000	35,000	0.0%
Gasoline, Diesel	0	0	0	0	2,000	0.0%
Professional Svcs. (Intern)	514,729	1,442,841	762,000	762,000	812,000	6.6%
Professional Svcs. (Ext.)	55,787	40,899	27,987	45,000	45,000	0.0%
Special Supplies	133,800	145,368	113,102	140,000	138,000	-1.4%
Crack Seal	356,244	425,920	452,582	490,000	490,000	0.0%
Concrete & Salt	180,325	164,171	117,502	235,000	250,000	6.4%
Sold Services	(100,000)	0	0	0	0	0.0%
Traffic Controls	0	0	76,062	0	0	0.0%
Capitla Equipment	129,494	365,735	1,045,177	555,000	666,041	20.0%
Special Projects	1,601,680	18,009	614,195	1,200,000	250,000	-79.2%
Transfer Out	515,424	317,905	88,000	0	0	0.0%
Transfer In	0	(3,152,139)	0	0	0	0.0%
Subtotal Streets	3,429,973	(193,694)	3,435,847	3,462,000	2,688,041	-22.4%
ENGINEERING:						
Professional Svcs. (Intern)	170,000	453,826	502,134	450,000	450,000	0.0%
Special Supplies	0	0	11,430	0	0	
Special Projects	456,243	84,322	450,363	199,000	559,505	181.2%
Subtotal Engineering	626,243	538,148	963,927	649,000	1,009,505	55.5%
TRANSPORTATION:						
Equipment	900	171	0	1,000	1,000	0.0%
Utilities	12,416	11,856	12,181	13,000	13,000	0.0%
Professional Svcs. (Int.)	11,500	11,500	11,500	0	0	0.0%
Professional Svcs. (Ext.)	182,712	3,618	3,600	225,000	225,000	0.0%
Signs	16,280	30,168	35,174	25,000	25,000	0.0%
Traffic Controls	18,943	273,216	224,177	35,000	35,000	0.0%
Capitla Equipment	0	0	0	65,000	65,000	0.0%
Special Projects	62,606	36,013	13,247	25,000	25,000	
Transfer Out	0	0	0	0	361,250	0.0%
Subtotal Engineering	305,357	366,543	299,879	389,000	750,250	92.9%
Appropriation to Fund Bal	0	0	0	0	52,204	0.0%
Total Expenditures	4,361,573	710,997	4,699,653	4,500,000	4,500,000	0.0%

NET CHANGE (Loss) IN FUND BALANCE:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	(12,231)	4,096,060	282,228	0	0	



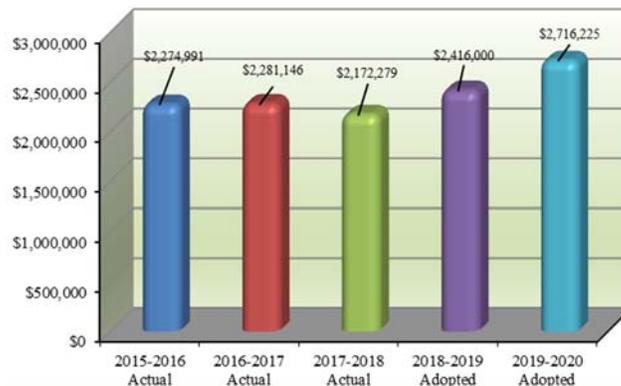
FUND 21

REVENUE & EXPENDITURES STATEMENT

Fitness Center revenues are anticipated to increase overall approximately 12.4% for fiscal year 2019-2020. 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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
FITNESS CENTER:						
Facility Drop-In Fees	286,777	262,666	276,440	300,000	300,000	0.0%
Annual Passes	1,210,983	1,103,801	1,034,909	1,150,000	1,150,000	0.0%
Activity Area	51,131	89,446	83,000	105,000	345,000	228.6%
Community Rooms	24,260	18,810	22,916	23,000	27,000	17.4%
Children's Area	355,666	393,673	373,483	370,000	425,000	14.9%
Aquatics	113,188	110,444	122,327	140,000	125,000	-10.7%
Pro Shop	6,230	6,213	4,177	7,000	13,000	85.7%
Snack Bar/Catering	103,560	109,207	104,996	136,000	143,000	5.1%
Sports Programs	105,829	105,494	95,876	120,000	150,000	25.0%
Miscellaneous Rev.	17,367	81,392	54,155	65,000	35,000	-46.2%
Appropriation from Fund Bal	0	0	0	0	3,225	0.0%
Total Fitness Center	2,274,991	2,281,146	2,172,279	2,416,000	2,716,225	12.4%



EXPENDITURES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
<i>Transfers In GF:</i>						
Property Tax	(2,097,033)	(1,302,612)	(1,982,400)	(2,041,872)	0	-100.0%
Added Operating Infusion	(246,712)	0	(712,051)	(636,042)	(1,308,620)	105.7%
Comm. Serv. Fd Contrib	0	(626,570)	(626,570)	(671,000)	(700,000)	4.3%
Permanent Employees	831,168	854,481	793,379	872,416	903,538	3.6%
O.T. Employees	11,437	4,419	6,401	8,000	8,000	0.0%
Temporary Employees	733,184	753,262	775,386	873,983	908,245	3.9%
Additional Pay	13,723	8,730	13,971	12,000	0	-100.0%
Employee Benefits	438,057	458,535	437,180	533,715	594,162	11.3%
Uniform Allowance	32	190	86	500	0	-100.0%
Books & Dues	760	456	380	1,300	1,300	0.0%

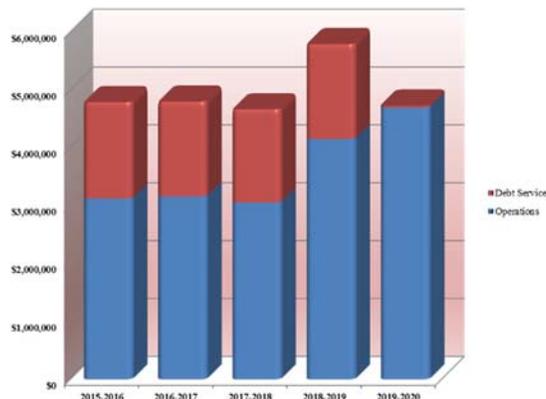
FUND 21

REVENUE & EXPENDITURES STATEMENT (continued)

(Expenditures Statement continued..)

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Advertising	20,022	14,828	12,278	30,000	30,000	0.0%
Travel & Training	17,197	19,940	20,615	25,000	28,000	12.0%
Office Supplies	40,941	41,184	38,900	45,000	48,000	6.7%
Snack Bar	72,571	79,278	91,467	85,000	110,000	29.4%
Equipment Maint.	197,627	173,719	196,625	195,500	200,000	2.3%
Gasoline & Diesel	3,349	2,753	3,042	3,000	4,000	33.3%
Software	5,500	0	11,000	5,500	9,100	65.5%
Building/Grounds	46,339	57,763	46,283	51,000	51,000	0.0%
Utilities	320,943	244,457	223,420	270,000	305,500	13.1%
Telephone	11,010	118	11,940	11,050	12,000	8.6%
Professional Services	98,526	94,713	101,630	115,000	390,000	239.1%
General Health	4,897	2,014	3,514	4,000	5,000	25.0%
Special Supplies	24,108	36,786	24,009	27,000	33,000	22.2%
Healthy Community Grant	0	10,858	22,853	0	0	
Children's Programs	48,836	44,029	53,547	83,000	83,000	0.0%
Adult Programs	34,976	40,185	35,475	40,000	45,000	12.5%
Aquatics	16,083	14,217	25,084	25,000	25,000	0.0%
Insurance	48,194	97,284	1,175	49,000	51,000	4.1%
Sold Services	0	4,230	0	0	0	
Capital Equipment	85,090	101,679	106,423	120,000	150,000	25.0%
Capital Allocation	0	0	0	671,000	700,000	4.3%
Trustee Fees (GL)	30,000	30,000	30,000	30,000	30,000	0.0%
Capital Res.(BA)	5,200	5,200	5,200	5,200	0	-100.0%
Debt Service (GL)	1,631,550	1,604,150	1,574,550	1,602,750	0	-100.0%
RDA SARR for Debit Serv	0	(1,117,135)	0	0	0	100.0%
Police Substation Transfer	(30,000)	(30,000)	0	(30,000)	0	-100.0%
Total Fitness Center	2,417,574	1,723,140	1,344,793	2,416,000	2,716,225	12.4%

Fitness Center Fund Expenditure Chart FY 2019-2020 (excluding fund transfer)



NET CHANGE (Loss) IN FUND BALANCE

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	(142,583)	558,006	827,486	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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
5600 WEST GATEWAY:						
Tax Increment	116,397	66,055	84,967	93,439	57,122	-38.9%
Total 5600 West Gateway	116,397	66,055	84,967	93,439	57,122	-38.9%
EAST 3500 A:						
Tax Increment	260,997	269,942	268,650	390,828	378,763	-3.1%
Total East 3500 A	260,997	269,942	268,650	390,828	378,763	-3.1%
NORTH CENTRAL:						
Tax Increment	352,492	341,452	684,984	972,523	911,265	-6.3%
Total North Central	352,492	341,452	684,984	972,523	911,265	-6.3%
JORDAN RIVER:						
Tax Increment	390,848	382,026	371,102	526,669	510,857	-3.0%
Total Jordan River	390,848	382,026	371,102	526,669	510,857	-3.0%
WILLOW WOOD:						
Tax Increment	343,794	235,221	354,698	398,878	430,432	7.9%
Total Willow Wood	343,794	235,221	354,698	398,878	430,432	7.9%
REDWOOD:						
Tax Increment	1,069,054	429,001	219,160	0	0	0.0%
Total Redwood	1,069,054	429,001	219,160	0	0	0.0%
HERCULES HILL A:						
Tax Increment	1,193,447	764,230	303,143	452,450	460,462	1.8%
Total Hercules Hill A	1,193,447	764,230	303,143	452,450	460,462	1.8%
HERCULES HILL B:						
Tax Increment	735,047	515,263	638,577	671,237	915,928	36.5%
Total Hercules Hill B	735,047	515,263	638,577	671,237	915,928	36.5%
MARKET STREET:						
Tax Increment	144,809	129,562	68,467	91,765	52,439	-42.9%
Total Market Street	144,809	129,562	68,467	91,765	52,439	-42.9%
DECKER LAKE:						
Tax Increment	1,685,670	1,107,000	687,633	1,564,151	1,420,421	-9.2%
Total Decker Lake	1,685,670	1,107,000	687,633	1,564,151	1,420,421	-9.2%

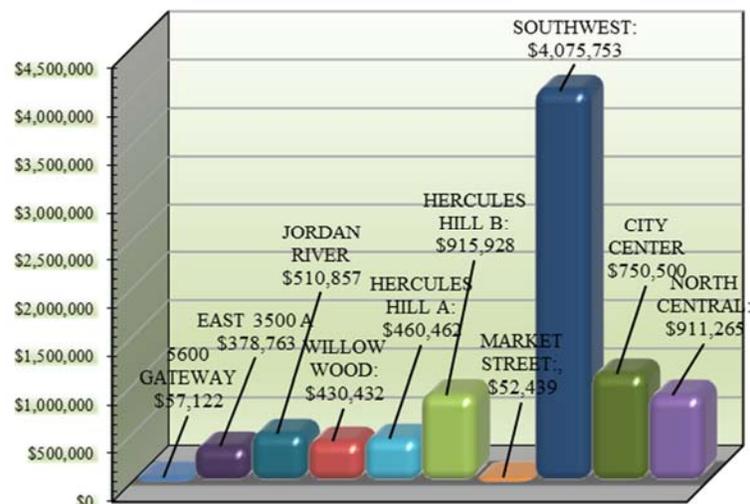
FUND 22

REVENUE & EXPENDITURES STATEMENT (continued)

(Revenue Statement continued...)

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
NORTHWEST:						
Tax Increment	0	646,259	1,334,836	2,108,115	1,591,077	100.0%
Total Northwest	0	646,259	1,334,836	2,108,115	1,591,077	100.0%
GRANGER CROSSING:						
Tax Increment	89,714	126,003	163,351	220,393	370,696	68.2%
Total Granger Crossing	89,714	126,003	163,351	220,393	370,696	68.2%
SOUTHWEST:						
Tax Increment	3,072,419	2,923,530	3,205,954	4,095,952	4,075,753	-0.5%
Total City Center	3,072,419	2,923,530	3,205,954	4,095,952	4,075,753	-0.5%
CITY CENTER:						
Tax Increment	1,018,295	802,685	888,911	1,425,414	1,129,134	-20.8%
Total City Center	1,018,295	802,685	888,911	1,425,414	1,129,134	-20.8%
Rental Income	51,050	273,280	217,031	0	0	0.0%
RDA Operations	7,071,676	7,705,514	8,287,076	9,000,000	2,509,056	-72.1%
Sale of Land	1,580,674	10	3,987,225	500,000	0	-100.0%
Bond Proceeds	3,163,000	36,690,834	0	0	0	0.0%
Bond Interest	29,762	46,204	37,252	97,000	97,000	0.0%
PTIF Interest	99,391	97,349	139,889	0	0	-100.0%
Build America Back	79,793	79,707	79,835	0	0	-100.0%
Misc. Rev.	456,000	212,000	704,159	0	0	0.0%
Subtotal	12,531,346	45,104,897	13,452,467	9,597,000	2,606,056	-72.8%
Total	23,004,329	53,843,126	22,726,900	22,608,814	14,910,405	-34.1%
Appropriation from Fund Bal	0	0	0	0	0	
Grand Total	23,004,329	53,843,126	22,726,900	22,608,814	14,910,405	-34.1%

**Redevelopment Agency Revenue Chart
FY 2019-2020**



FUND 22

REVENUE & EXPENDITURES STATEMENT (continued)

EXPENDITURES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
5600 WEST GATEWAY:						
Project Costs	0	0	0	0	0	0.0%
Total 5600 West Gateway	0	0	0	0	0	0.0%
EAST 3500 A:						
Tax Increment Pmts.	0	0	0	0	0	0.0%
Project Costs	0	0	0	340,000	0	-100.0%
Total East 3500 A	0	0	0	340,000	0	-100.0%
NORTH CENTRAL:						
Tax Increment Pmts.	105,196	178,743	39,355	770,000	350,000	-54.5%
Project Costs	810	0	0	0	0	0.0%
Total North Central	106,006	178,743	39,355	770,000	350,000	-54.5%
JORDAN RIVER:						
Tax Increment Pmts.	42,390	48,486	30,000	0	0	0.0%
Project Costs	4,613	0	202,500	300,000	0	-100.0%
Total Jordan River	47,003	48,486	232,500	300,000	0	-100.0%
GENERAL:						
Sold Services	(768,097)	(749,991)	(831,325)	(1,439,907)	(1,385,063)	-3.8%
Payroll Expenses	498,473	483,708	429,730	641,017	599,699	-6.4%
Business Dev. Contracts	0	241,209	0	0	0	0.0%
Admin./Proj. Costs	445,592	25,074	451,522	773,890	773,890	0.0%
Total General	175,968	(0)	49,927	(25,000)	(11,474)	-10.3%
WILLOW WOOD:						
Project Costs	0	0	200,000	0	0	0.0%
Tax Increment Pmts.	0	0	0	0	0	0.0%
Total Willow Wood	0	0	200,000	0	0	0.0%
HERCULES HILL A:						
Tax Increment Pmt.	841,271	50,000	100,000	125,000	250,000	100.0%
Debt Service	218,000	218,000	218,000	218,000	11,000	-95.0%
Project Costs	0	0	200,000	0	0	0.0%
Total Hercules Hill A	1,059,271	268,000	518,000	343,000	261,000	-23.9%
HERCULES HILL B:						
Project Costs	0	749,991	248,697	0	0	0.0%
Debt Service - City	5,197	5,197	5,197	5,197	0	-100.0%
Total Hercules Hill B	5,197	755,188	253,894	5,197	0	-100.0%

FUND 22

REVENUE & EXPENDITURES STATEMENT (continued)

(Expenditure Statement continued...)

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
MARKET STREET:						
Project Costs	67	0	0	0	0	0.0%
Tax Increment Pmt.	37,554	0	0	0	0	0.0%
Total Market Street	37,620	0	0	0	0	0.0%
DECKER LAKE:						
UCCC Reimbursement	0	0	0	0	0	0.0%
Granite School District SARR	431,432	0	0	0	0	0.0%
Transfer Out Gen. Fund	0	0	0	0	0	0.0%
Transfer out UCCC bond	0	0	0	0	0	0.0%
Total Decker Lake	431,432	0	0	0	0	0.0%
MULTI-PURPOSE EVENT CNTR:						
Bond Fees	46,422	0	0	5,000	2,500	-50.0%
Debt Service 2005	3,858,996	0	0	0	0	0.0%
Debt Service 2015	411,483	411,700	411,400	386,500	386,861	0.1%
SARR Contingency	0	0	0	0	0	0.0%
Granite School District SARR	593,863	0	0	0	0	0.0%
Transfer Out SARR (DS)	2,649,096	3,765,557	2,031,000	2,407,400	2,195,588	-8.8%
Total MP Event Ctr.	7,559,860	4,177,257	2,442,400	2,798,900	2,584,949	-7.6%
NORTHWEST:						
Project Costs	1,283	460	0	575,000	575,000	0.0%
Tax Increment Payment	0	186,214	634,550	950,000	950,000	0.0%
Total Northwest	1,283	186,674	634,550	1,525,000	1,525,000	100.0%
GRANGER CROSSING:						
Project Costs	0	0	0	0	67,745	0.0%
Tax Increment Payment	0	0	0	0	0	0.0%
Total Granger Crossing	0	0	0	0	67,745	0.0%
SOUTHWEST:						
Project Costs	768,097	0	0	400,000	0	-100.0%
Tax Increment Payment	1,403,899	0	3,308,288	1,800,000	2,200,000	22.2%
Total Southwest	2,171,996	0	3,308,288	2,200,000	2,200,000	0.0%

REDEVELOPMENT AGENCY FUND

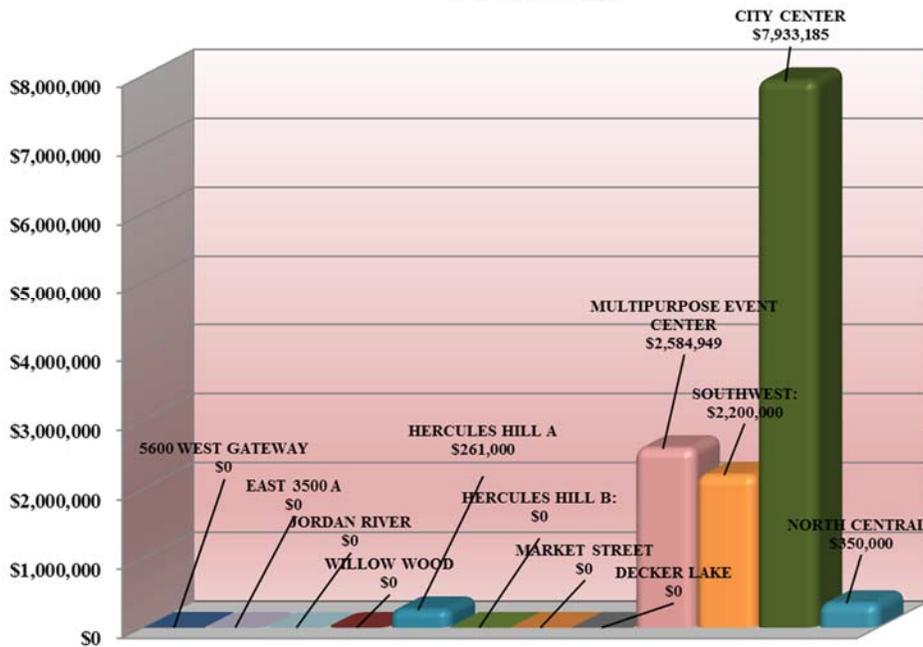
FUND 22

REVENUE & EXPENDITURES STATEMENT (continued)

(Expenditure Statement continued...)

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
CITY CENTER:						
Prof/Tech	345,989	250,771	277,856	932,409	450,000	-51.7%
Rental Expense	13,768	44,551	40,095	0	0	0.0%
Tax Increment Payment	177,408	100,000	100,000	0	0	0.0%
Tax Increment Bond 2009	832,370	0	0	0	0	0.0%
Debt Service 2010B	1,782,625	8,907,998	244,613	244,612	244,612	0.0%
VFM 2012	377,324	0	0	0	0	0.0%
Debt Service 2014	461,430	3,623,122	0	0	0	0.0%
Debt Service 2016 A & B	0	2,426,730	4,389,819	3,378,596	3,937,942	16.6%
Debt Service 2016	0	14,893	776,500	779,100	779,575	0.1%
Bond Fees	18,800	435,743	10,000	12,000	12,000	0.0%
WVC Credit Tenant Lease	2,484,261	2,484,262	2,484,262	2,484,262	2,484,262	0.0%
RDA Operations	5,058,109	5,648,175	6,189,967	6,520,738	24,794	-99.6%
Project Costs	3,459,562	4,737,142	1,009,324	0	0	0.0%
Transfers Out	0	2,240,211	910,000	0	0	0.0%
Bond Defeasance	0	12,783,390	0	0	0	0.0%
Total City Center	15,011,646	43,696,987	16,432,435	14,351,717	7,933,185	-44.7%
Grand Total	26,607,283	49,311,335	24,111,349	22,608,814	14,910,405	-34.1%

Redevelopment Agency Expenditure Chart (by area)
FY 2019-2020



NET CHANGE (Loss) IN FUND BALANCE:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	(3,602,954)	4,531,791	(1,384,449)	0	0	



HARMAN HALL FUND
(Formerly Hale Centre Theatre Fund)

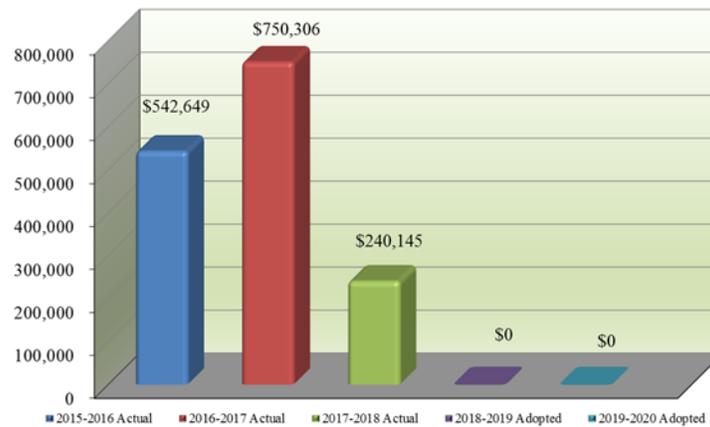
FUND 23
REVENUE & EXPENDITURES STATEMENT

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

REVENUES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Rent	539,425	749,827	240,145	0	0	0.0%
Capitalized Interest	3,224	479	0	0	0	
Total Hale Ctr Theatre	542,649	750,306	240,145	0	0	0.0%

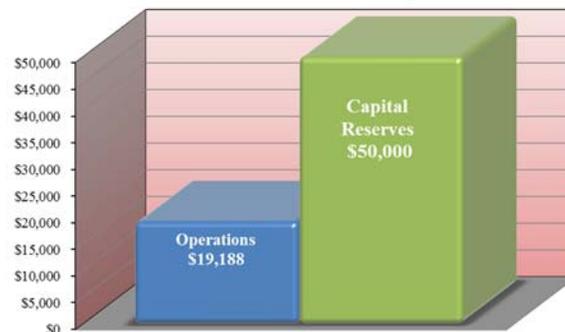
Harman Hall Theatre Revenue Chart



EXPENDITURES

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Building & Grounds	8	12,512	19,021	19,188	19,188	0.0%
Debt Serv (BA)	550,700	533,152	479,094	0	0	0.0%
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%
Total Hale Ctr Theatre	531,520	526,476	478,927	0	0	0.0%

Harman Hall Theatre Expenditure Chart



NET CHANGE (Loss) IN FUND BALANCE

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	11,129	223,830	(238,782)	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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Interest Income	35	118,421	954,645	0	0	
Shop/Fire Project	772	976	0	0	0	
Harman Hall Int R & R	951	1,259	354	0	0	
Maverik Center R & R Earnings	5,897	8,933	2,576	0	0	
Marverik Center Refunding	90	135	0	0	0	
Shop/Fire DS Reserve	0	0	20	0	0	
Capitalized Interest	0	0	0	0	2,815,050	
Funding Other Sources	0	87,201,636	0	0	0	
Total Revenues	7,744	87,331,360	957,595	0	2,815,050	0.0%
From Fund Balance	301,379	0	0	63,157	63,157	
Total Revenues	309,123	87,331,360	957,595	63,157	2,878,207	4457.2%

EXPENDITURES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Inter-Departmental Transfers-In:						
Capital Reserve-Harman Hall	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	0.0%
Capital Reserve-Maverik Center	(200,000)	(200,000)	(200,000)	(200,000)	(100,000)	-50.0%
Capital Reserve (FFC)	(60,000)	(97,140)	(30,000)	(30,000)	(30,000)	0.0%
MBA S 2017 (GF)	0	0	(83,838)	(82,550)	(1,050,000)	1172.0%
PW Shop/Stn 75 (GF/DS)	(441,460)	(336,460)	(335,060)	(338,260)	0	-100.0%
Hale Theatre Bond (HCT)	(550,700)	(533,152)	(479,094)	0	0	0.0%
Fire Station Old 72 Bond (GF)	(225,400)	(244,348)	(306,306)	0	0	0.0%
MBA S 2016 Fire 71,72,76 (GF)	0	0	0	(277,500)	(517,500)	86.5%
MBA S 2019 Parks/PW (CRoads)	0	0	0	0	(362,000)	
MBA S 2019 Parks/PW (SW)	0	0	0	0	(362,000)	
Maverik Center Refunding	(2,651,596)	(2,548,422)	(2,406,900)	(2,409,900)	(2,402,200)	-0.3%
Subtotal Transfers-In	(4,179,156)	(4,009,522)	(3,891,198)	(3,388,210)	(4,873,700)	43.8%



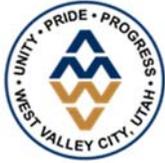
FUND 24
REVENUE & EXPENDITURES STATEMENT

(Expenditures continued....)

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES:						
Harman Hall Capital Reserve	38,457	27,419	33,742	50,000	50,000	0.0%
Maverik Center Capital Reserve	603,802	220,513	188,672	200,000	100,000	-50.0%
Maverik Center Capital Projects	32,367	63,156	63,142	63,157	63,157	0.0%
Fitness Center Capital Reserve	54,805	193,932	113,111	30,000	30,000	0.0%
MBA S 2017 FFC Improv	0	0	777,656	82,550	182,000	120.5%
MBA S 2017 Parking Plaza	0	0	545,490	0	1,433,150	
MBA S 2017 Police & Courts	0	0	1,039,034	0	2,247,400	
MBA S 2010 Fire Station/PW	0	333,400	332,000	335,200	0	
MBA S 2016 Hale Ctr Thtr/Fire	1,212,000	2,447,376	785,400	0	0	
MBA S 2016 Fire 71, 72 & 76	0	0	277,500	277,500	517,500	
MBA S 2019 Parks/PW	0	0	0	0	722,473	
MBA S 2016 Maverik Ctr Refund	2,648,873	27,431,824	2,404,400	2,407,400	2,399,700	
Bond Issuance Costs/Fees	7,500	1,130,590	(21,921)	5,560	6,527	17.4%
Transfers Out	0	52,100,686	244,000	0	0	0.0%
Subtotal Expenditures	4,597,804	83,948,895	6,782,225	3,451,367	7,751,907	124.6%
Total Expenditures	418,648	79,939,373	2,891,027	63,157	2,878,207	0.0%

NET CHANGE (Loss) IN FUND BALANCE

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	(109,525)	7,391,987	(1,933,432)	0	0	



FUND 25

REVENUE & EXPENDITURES STATEMENT

The Maverik Center operating revenues are projected to increase 5.5% over last year. Local competition from other entertainment venues continue to be a challenge for the Maverik Center management. Therefore, the City made the determination to consolidate both revenues and expenses as a business practice. The Maverik Center continues to create partnerships with sponsors and entertainment groups. Most revenue projections are provided to the City by Centennial Management Corporation.

REVENUES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Maverik Center	4,087,048	4,967,314	3,945,806	4,573,300	4,826,000	5.5%
Total Revenues	4,087,048	4,967,314	3,945,806	4,573,300	4,826,000	5.5%

EXPENDITURES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./
Operations	4,388,963	4,989,997	4,571,401	5,060,800	5,265,388	4.0%
Transfers Out	2,983,915	2,748,422	2,606,900	2,609,900	2,502,200	-4.1%
Transfers In	(3,499,096)	(3,398,422)	(2,752,772)	(3,097,400)	(2,941,588)	-5.0%
Total Expenditures	3,873,782	4,339,997	4,425,529	4,573,300	4,826,000	5.5%

NET CHANGE (Loss) IN FUND BALANCE:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./
Net Change	213,267	627,317	(479,724)	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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
OPERATING REVENUES						
HOPWA:						
Salt Lake City	10,390	0	0	0	0	
Total HOPWA	10,390	0	0	0	0	0.0%
VOUCHERS:						
Interest Income	0	3,359	5,181	0	0	
Fraud Receivables	19,595	12,965	7,592	0	0	0.0%
Misc. Revenue	1,491	1,666	14	0	0	0.0%
Administrative Subsidy	330,776	320,555	320,463	0	0	0.0%
Portability Payments	52,008	35,893	36,970	0	0	0.0%
Campbell Court			221,332			
Housing Payments	2,753,244	2,927,550	3,153,966	3,500,000	3,500,000	0.0%
Total Vouchers	3,157,114	3,301,988	3,745,518	3,500,000	3,500,000	0.0%
PUBLIC HOUSING:						
HUD Operating Subsidy	35,771	0	0	0	0	0.0%
Misc. Revenue	0	10,268	0	0	0	0.0%
Sale of Asstes	5,000	2,549	17,962	0	0	0.0%
Total Public Housing	40,771	12,817	17,962	0	0	0.0%
SHELTER PLUS:						
Shelter Plus Care - SL County	30,555	0	0	0	0	
Special Shelter Care	2,703	0	0	0	0	0.0%
Total Shelter Plus	33,258	0	0	0	0	0.0%
Total Operating Revenue	3,241,532	3,314,805	3,763,480	3,500,000	3,500,000	0.0%

FUND 26

REVENUE & EXPENDITURES STATEMENT (continued)

EXPENDITURES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
GENERAL:						
General Admin/Proj Cost	13,126	1,596	319,560	274,513	297,168	8.3%
Vouchers	0	0	0	(274,513)	(297,168)	8.3%
Insurance	0	0	0	0	0	
Transfer Out	0	1,730,893	0	0	0	
Transfer In	0	0	0	0	0	0.0%
General Subtotal	13,126	1,732,489	319,560	0	0	0.0%
HOPWA:						
Administration	330	0	0	0	0	0.0%
Housing Assistance	10,060	0	0	0	0	0.0%
HOPWA Subtotal	10,390	0	0	0	0	0.0%
VOUCHERS :						
Depreciation	0	0	0	0	0	0.0%
Administration	348,724	354,859	387,574	350,000	350,000	0.0%
Vouchers - Regular	2,756,188	3,048,843	3,255,552	3,150,000	3,150,000	0.0%
Vouchers Subtotal	3,104,912	3,403,701	3,643,126	3,500,000	3,500,000	0.0%
PUBLIC HOUSING:						
Administration	14,123	15,477	6,172	0	0	0.0%
Public Housing Subtotal	14,123	15,477	6,172	0	0	0.0%
SHELTER PLUS :						
Administration	1,999	0	0	0	0	0.0%
Housing Assistance	28,556	0	0	0	0	0.0%
Shelter Plus subtotal	30,555	0	0	0	0	0.0%
SPECIAL SHELTER CARE:						
Administration	129	0	0	0	0	0.0%
Housing Assistance	2,574	0	0	0	0	0.0%
Spec Shelter Care subtotal	2,703	0	0	0	0	100.0%
Total Operating Expenses	3,175,808	5,151,667	3,968,858	3,500,000	3,500,000	0.0%

NET CHANGE (Loss) IN FUND BALANCE

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	65,724	(1,836,862)	(205,378)	0	0	



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 curbside garbage collection, City-furnished garbage containers, monthly curbside 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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
SANITATION:						
Garbage Fees	5,048,522	5,019,361	5,764,441	5,200,000	5,500,000	5.8%
Interest	10,508	4,763	9	0	0	0.0%
Appropriation from Fund Bal	0	0	0	88,227	330	-99.6%
Total	5,059,030	5,024,124	5,764,450	5,288,227	5,500,330	4.0%

Sanitation Revenue Fund Chart



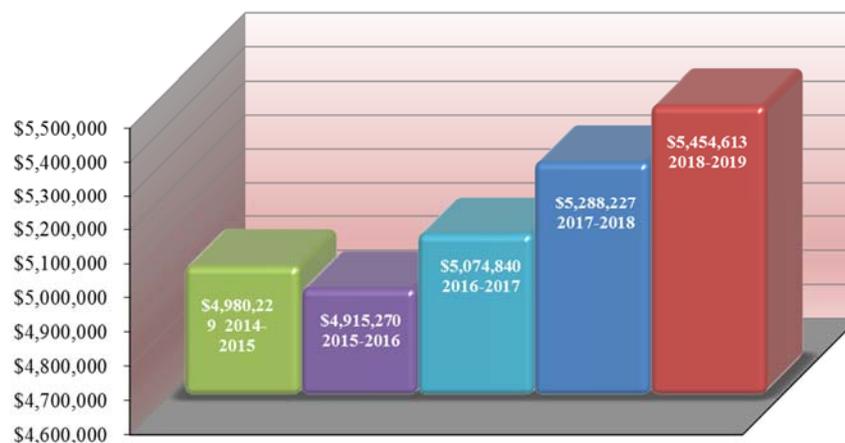
FUND 27

REVENUE & EXPENDITURES STATEMENT (continued)

EXPENDITURES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
SANITATION:						
Permanent Employees	115,106	117,496	119,401	120,025	129,251	7.7%
O.T. Employees	503	756	316	1,500	3,000	100.0%
Temporary Employees	0	0	0	6,000	6,000	0.0%
Employee Benefits	53,786	58,755	59,926	69,499	72,431	4.2%
Books/Subscriptions	0	434	0	250	650	160.0%
Travel & Training	0	0	217	0	0	0.0%
Office Supplies	2,158	3,257	10	2,500	2,500	0.0%
Gasoline & Diesel	7,552	9,209	7,345	5,000	5,000	0.0%
Auto Parts	5,403	5,564	5,550	6,000	6,000	0.0%
Prof. Services Internal	0	5,964	3,721	7,000	7,000	0.0%
Prof. Services External	742,537	709,131	935,531	902,131	925,531	0.0%
Landfill Fees	2,452,916	2,465,549	2,372,894	2,723,172	2,901,600	0.0%
Special Supplies	1,337,917	1,399,222	1,425,308	1,332,000	1,282,500	-3.7%
Insurance	149,951	80,889	123,117	100,000	100,000	0.0%
Capital Equipment	0	1,075	0	0	0	0.0%
Capital Building	0	0	3,392	0	0	0.0%
Transfer Out	23,068	0	0	0	0	0.0%
Transfer In	76,151	48,931	4,000	0	0	0.0%
Debt Service	0	0	0	(5,000)	(5,000)	0.0%
Clean & Beautiful Expenses	13,181	9,038	14,114	18,150	18,150	0.0%
Appropriation to Fund Bal	0	0	0	0	45,717	
Total	4,980,229	4,915,270	5,074,840	5,288,227	5,454,613	3.1%

Sanitation Expenditure Fund Chart



NET CHANGE (Loss) IN FUND BALANCE

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	78,801	108,855	689,609	0	45,717	



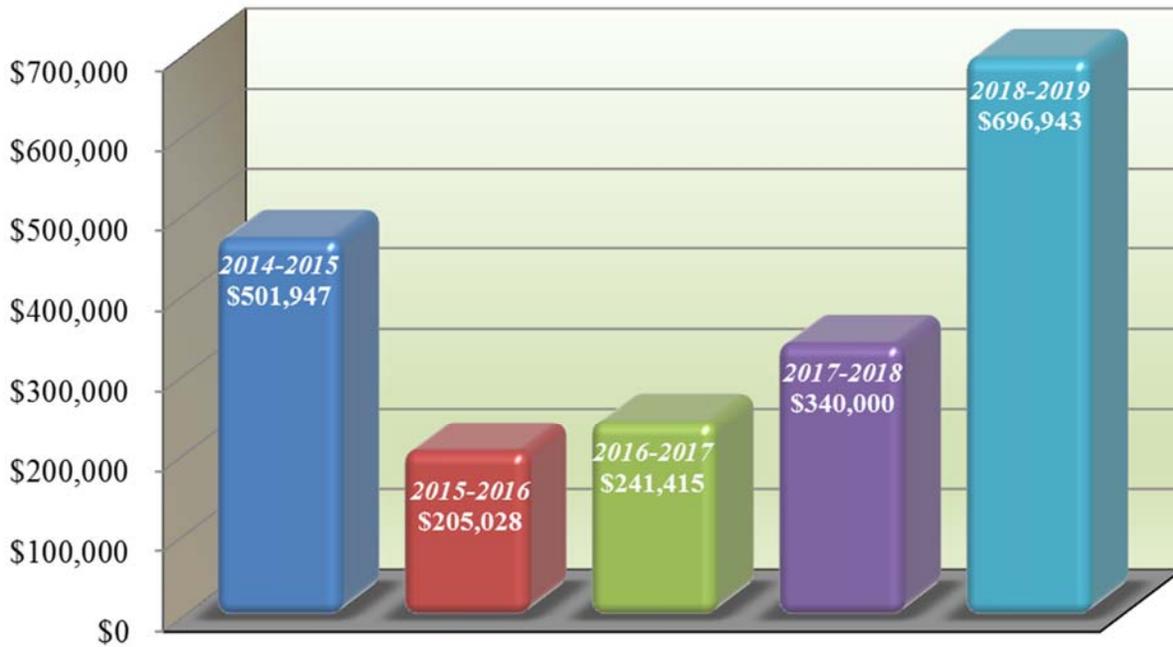
FUND 31
REVENUE & EXPENDITURES STATEMENT

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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Road Impact Fees	470,183	205,028	241,415	200,000	250,000	25.0%
Approp from Fund Bal	0	0	0	140,000	446,943	219.2%
Total	470,183	205,028	241,415	340,000	696,943	105.0%

Road Impact Fees Fund Revenue Chart



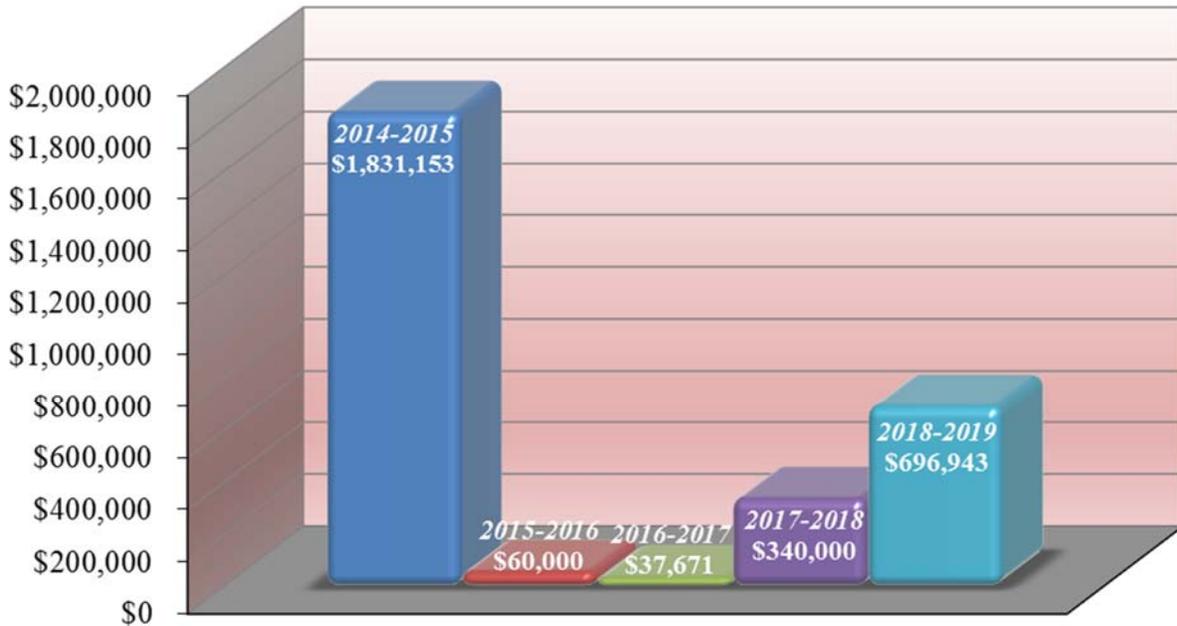
FUND 31

REVENUE & EXPENDITURES STATEMENT (continued)

EXPENDITURES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Professional Services	60,000	60,000	15,000	60,000	60,000	0.0%
Road Projects	311,008	0	22,671	280,000	636,943	127.5%
Impact Fee Reimbursements	96,737	0	0	0	0	
Transfer Out	1,363,409	0	0	0	0	0.0%
Total Expenditures	1,831,153	60,000	37,671	340,000	696,943	105.0%

Road Impact Fees Fund Expenditure Chart



NET CHANGE (Loss) IN FUND BALANCE

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	(1,360,970)	145,028	203,744	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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Park Impact Fees	472,358	442,884	497,739	300,000	400,000	33.3%
Interest	0	0	3,857	0	0	
Approp from Fd Bal	0	0	0	0	100,000	
Total Revenue	472,358	442,884	501,596	300,000	500,000	66.7%

Park Impact Fee Fund Revenue Chart



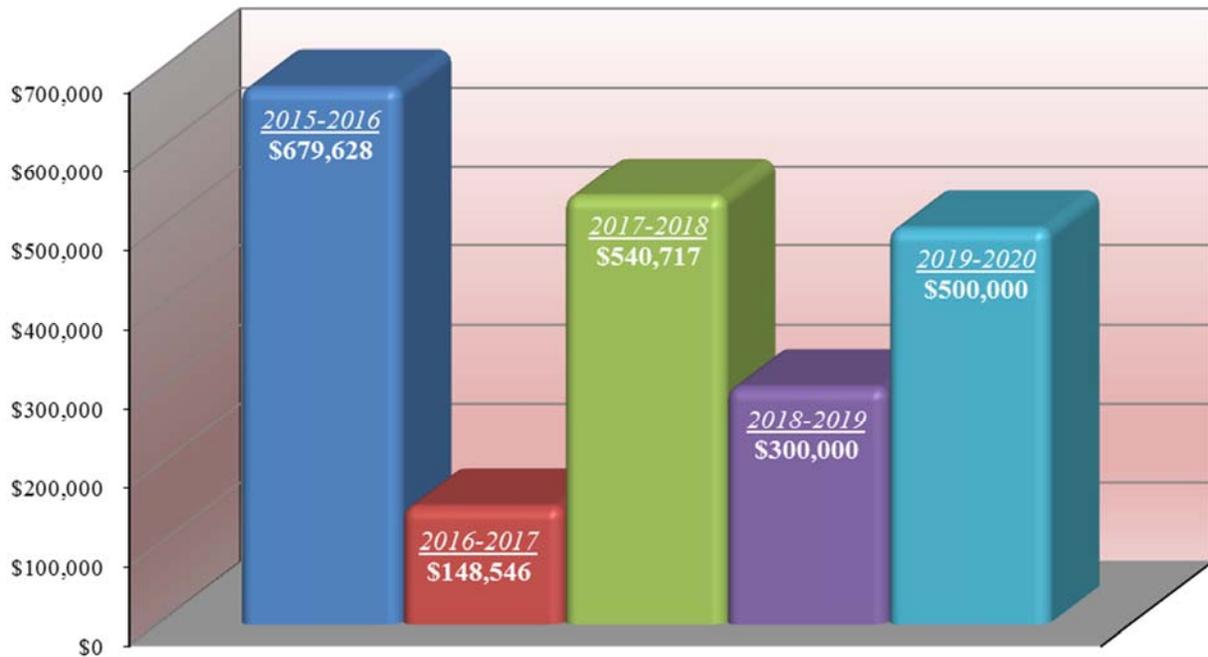
FUND 32

REVENUE & EXPENDITURES STATEMENT (continued)

EXPENDITURES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Park Impact Expenses	112,628	48,546	540,717	300,000	500,000	66.7%
Transfers Out	567,000	100,000	0	0	0	0.0%
Total Expenditures	679,628	148,546	540,717	300,000	500,000	66.7%

Park Impact Fees Fund Expenditure Chart



NET CHANGE (Loss) IN FUND BALANCE

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	(207,270)	294,338	(39,121)	0	0	



FUND 33
REVENUE & EXPENDITURE STATEMENT

REVENUES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Fire Impact Fees/ Facility	206,446	58,245	58,778	40,000	40,000	0.00%
Fire Impact Fees/Apparatus	0	0	20,575	0	0	
Interest	0	0	0	0	0	
Total Revenue	206,446	58,245	79,353	40,000	40,000	0.00%

Fire Impact Fee Fund Revenue Chart



EXPENDITURES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Fire Station 74 Debt	40,000	40,000	40,000	40,000	40,000	0.00%
Total Expenditures	40,000	40,000	40,000	40,000	40,000	0.00%

NET CHANGE (Loss) IN FUND BALANCE

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	166,446	18,245	39,353	0	0	



FUND 34 REVENUE & EXPENDITURE STATEMENT

Police Impact Fees are charged according to the Police Impact Fee Study provided by an independent outside firm. The fees are based on trip generation (the amount of estimated use). The fees are assessed to new developments to help offset the cost to provide additional facilities to meet their needs.

REVENUES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Police Impact Fees	335,580	102,930	137,522	30,000	30,000	0%
Appropriation from Fd Bal	0	0	0	0	0	
Total Revenue	335,580	102,930	137,522	30,000	30,000	0%

Police Impact Fee Fund Revenue Chart



EXPENDITURES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Police Substation Debt	30,000	30,000	500,000	30,000	30,000	0%
Total Expenditures	30,000	30,000	500,000	30,000	30,000	0%

NET CHANGE (Loss) IN FUND BALANCE

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	305,580	72,930	(362,478)	0	0	



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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Deer.
FLOOD IMPACT FEES:						
Brighton District	229	0	0	0	0	
Riter District	38,025	32,044	88,083	30,000	0	-100.0%
West Ridge Distict	0	7,068	3,440	0	0	
Lake Park District	0	0	5,376	0	0	
Approp from Fd Bal	0	0	0	58,000	150,000	158.6%
Total Revenue	38,254	39,112	96,898	88,000	150,000	70.5%

**Flood Control Impact Fees Fund
Revenue Chart**



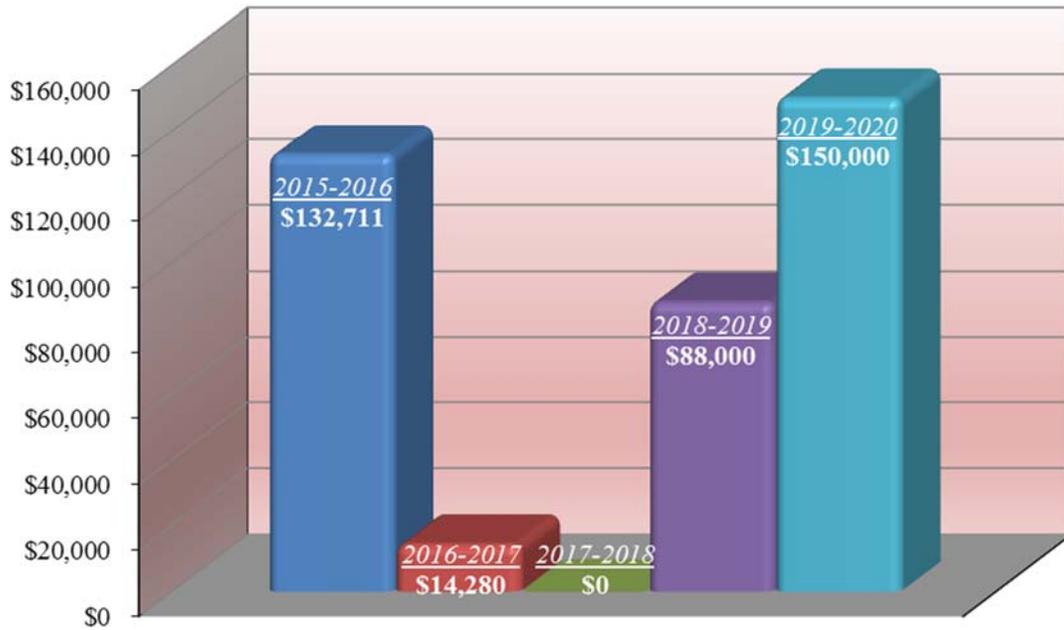
FUND 35

REVENUE & EXPENDITURES STATEMENT (continued)

EXPENDITURES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Decker	2,227	0	0	0	0	
Jordan District	0	0	0	0	0	
Riter District	124,576	0	0	88,000	150,000	0.0%
Lake Park District	5,908	14,280	0	0	0	
Total Expenditure	132,711	14,280	0	88,000	150,000	70.5%

**Flood Control Impact Fees Fund
Expenditure Chart**



NET CHANGE (Loss) IN FUND BALANCE

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	(94,456)	24,832	96,898	0	0	

STORM WATER UTILITY FUND



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:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
STORM WATER UTILITY:						
Storm Water Utility Fees	4,153,505	4,073,773	3,963,534	4,000,000	4,000,000	0.0%
Interest Income	67,234	138,065	204,127	0	0	0.0%
Gain on Sale of Assets	131,135	189,815	80,222	0	0	0.0%
Miscellaneous Revenue	(25)	20	4,624	0	0	0.0%
Approp from Fd Bal	0	0	0	1,285,000	1,617,348	25.9%
Total Revenue	4,351,849	4,401,673	4,252,508	5,285,000	5,617,348	6.3%

Storm Water Utility Fund Revenue Chart



EXPENDITURES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
STORMWATER ADMIN:						
Books/Dues	170	0	0	0	0	0.0%
Travel & Training	4,216	4,880	445	5,000	5,000	0.0%
Office Supplies	1,755	1,077	1,623	2,400	2,400	0.0%
Equip Maintenance	56,936	5,909	92,900	60,000	60,000	0.0%
Fuel	37,896	33,978	37,735	33,000	33,000	0.0%
Auto Maintenance	54,885	49,386	46,494	52,000	52,000	0.0%
Vehicle Parts	74,807	59,114	65,188	60,000	60,000	0.0%
Utilities	26,184	19,887	34,509	25,000	25,000	0.0%
Prof./Tech (internal)	499,879	554,604	513,495	554,604	606,604	9.4%
Prof./Tech. (external)	43,494	49,821	44,074	62,000	62,000	0.0%
Special Supplies	101,858	78,573	59,422	100,000	100,000	0.0%
Insurance	6,824	14,043	5,091	10,000	10,000	0.0%
Capital Equipment	0	0	3,391	310,000	325,000	4.8%
Depreciation	1,371,426	1,370,476	1,415,546	1,285,000	1,605,000	24.9%
Subtotal	2,280,331	2,241,748	2,319,914	2,559,004	2,946,004	15.1%

STORM WATER UTILITY FUND

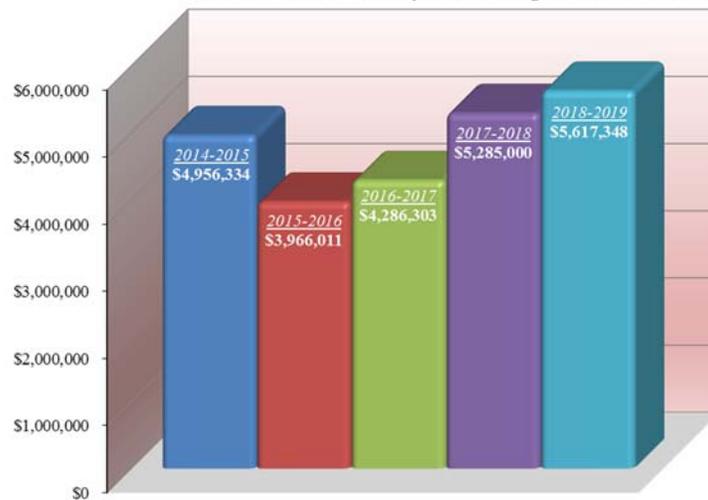
FUND 36

REVENUE & EXPENDITURE STATEMENT (continued)

(Expenditures Statement continued..)

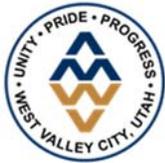
	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
STORMWATER PROJECTS:						
Books/Dues	180	496	210	0	0	0.0%
Travel & Training	3,690	3,966	933	4,000	4,000	0.0%
Office Supplies	8,265	2,915	7,606	3,000	3,800	26.7%
Equip. Maintenance	14,180	10,441	3,086	5,000	0	-100.0%
Fuel	3,439	2,446	1,734	3,000	3,000	0.0%
Software	6,600	13,100	12,654	10,000	10,000	0.0%
Prof/Tech (internal)	508,000	508,000	559,334	508,000	558,000	9.8%
Prof./Tech. (external)	10,862	13,897	8,483	13,000	17,200	32.3%
Special Supplies	4,205	1,615	1,016	3,000	3,000	0.0%
Special Projects	1,076,110	870,285	1,158,446	1,225,035	902,600	-26.3%
Capitalized Spec Proj	(909,701)	(857,657)	(1,032,122)	0	0	0.0%
Debt Service	15,664	10,929	6,118	156,617	0	-100.0%
Subtotal	741,494	580,433	727,498	1,930,652	1,501,600	-22.2%
STORMWATER:						
Public Notices	12,000	12,000	12,000	20,000	20,000	0.0%
Travel & Training	293	200	506	0	0	0.0%
Office Supplies	7,906	1,132	334	1,000	1,000	0.0%
Prof/Tech (internal)	580,749	571,544	797,744	766,344	778,744	1.6%
Prof./Tech. (external)	256,889	243,005	158,641	8,000	8,000	0.0%
Capital Building	10,522	0	0	0	0	0.0%
Transfer Out	1,066,151	315,949	269,666	0	362,000	0.0%
Subtotal	1,934,509	1,143,830	1,238,891	795,344	1,169,744	47.1%
Total Expenditure	4,956,334	3,966,011	4,286,303	5,285,000	5,617,348	40.0%

Storm Water Utility Fund Expenditure Chart



NET CHANGE (Loss) IN FUND BALANCE

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	(604,485)	435,662	(33,795)	0	0	



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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Cultural Center:						
Miscellaneous	354	35	17	0	0	0.0%
Cultural Center Revenue	244,976	268,778	356,951	300,000	400,000	33.3%
Concessions/Alcohol Revenue	6,409	26,597	23,654	0	40,000	0.0%
Donations/Endow/Grants	210,108	213,031	213,236	0	0	0.0%
Catering Commission	0	0	866	0	30,000	0.0%
Membership/Season Tickets	0	17,085	5,725	0	0	0.0%
Day of the Dead Celebration	0	0	0	0	10,000	0.0%
Wasatch Interantional Food Festival	0	0	0	0	15,000	0.0%
Summer Play	0	0	0	0	5,000	0.0%
Appropriation from Fund Balance	0	0	0	0	850	0.0%
Total Revenue	461,847	525,526	600,450	300,000	500,850	67.0%

EXPENDITURES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Operations:						
Permanent Employees	635,903	621,613	653,294	692,874	814,773	17.6%
Overtime	2,634	2,279	2,993	5,000	5,000	0.0%
Temporary Employees	10,964	46,069	61,916	48,328	48,328	0.0%
Additional Pay	0	125	75	0	0	0.0%
Employee Benefits	191,214	225,584	257,279	260,375	319,856	22.8%
Books & Dues	1,759	1,530	2,775	2,500	2,500	0.0%
Advertising	1,019	747	1,133	2,500	2,500	0.0%
Travel & Training	197	1,823	3,997	2,500	10,000	300.0%
Office Supplies	26,810	15,791	18,927	12,654	15,000	18.5%
Equip. Maintenance	15,331	6,427	4,702	15,000	15,000	0.0%
Gasoline	1,641	1,864	1,086	2,200	2,200	0.0%
Auto Maintenance	0	0	0	1,800	1,800	0.0%
Auto Parts	3,696	3,889	1,717	1,800	1,800	0.0%
Software	4,487	4,472	8,090	500	10,000	1900.0%
Building & Grounds	22,862	29,209	29,417	26,781	35,000	30.7%
Utilities	122,908	135,109	143,603	133,000	133,000	0.0%
Telephone	16,023	3,583	12,839	9,220	10,000	8.5%
Contigency	41,605	49,109	45,927	50,000	60,000	20.0%
Professional Services	3,996	9,165	12,845	3,000	10,000	233.3%
General Health	245	360	120	250	250	0.0%
Special Supplies	89,262	114,272	111,927	71,542	70,000	-2.2%
Signs	0	66	0	2,500	4,000	60.0%
Insurance	6,327	294	0	1,200	1,200	0.0%
Sold Services	(90,306)	(80,800)	(106,000)	0	0	0.0%

THE DIVISION OF ARTS & CULTURE

FUND 37
REVENUE & EXPENDITURES STATEMENT (continued)

(Expenditure Statement continued...)

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Special Projects	3,544	65	228	0	250,000	0.0%
ZAP Activities	32,374	0	0	0	0	0.0%
Grant/Donation Funded Activities	750	0	0	0	0	0.0%
Cultural Arts Board (CAB)	24,907	41,073	52,080	44,398	1,000	-97.7%
Sister City	409	0	0	0	0	0.0%
Gallery Exhibits/Receptions	0	5,265	10,493	0	1,000	0.0%
WorldStage Concerts	0	20,988	19,448	0	15,000	0.0%
Artrageous	0	1,024	1,325	0	1,000	0.0%
Day of the Dead Celebration	0	8,523	11,003	0	10,000	0.0%
Mash-Up	0	3,476	3,664	0	0	0.0%
Winter Market	0	250	0	0	0	0.0%
Greek Show	0	0	995	0	1,000	0.0%
Wasatch Int'l Food Festival	0	39,819	36,754	0	15,000	0.0%
Western Round Up	0	1,168	0	0	0	0.0%
Summer Play	0	0	677	0	0	0.0%
Cost of Goods Sold	0	0	0	0	5,000	0.0%
Events	6,223	11,763	4,642	10,000	0	-100.0%
Transfer Out To GF	16,313	0	0	0	0	0.0%
Transfer In From GF	(909,425)	(922,714)	(912,862)	(1,143,572)	(1,414,007)	23.6%
Subtotal Operations	283,674	403,279	497,110	256,350	457,200	78.3%
Maintenance:						
Equipment Maintenance	16,301	18,211	15,551	16,450	16,450	0.0%
Gasoline	698	432	1,051	1,200	1,200	0.0%
Building & Grounds	28,177	24,986	30,135	26,000	26,000	0.0%
Subtotal Maintenance	45,175	43,629	46,737	43,650	43,650	0.0%
Total Expenditures	328,849	446,909	543,847	300,000	500,850	67.0%

Cultural Center Annual Expenditures



NET CHANGE (Loss) IN FUND BALANCE

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	132,998	78,617	56,603	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:

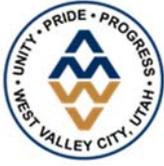
	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Arts Foundation:						
Donations/Contributions	2,835	6,299	9,800	4,000	4,000	0.0%
Restricted Purpose Donations	64,122	14,106	7,800	0	0	0.0%
Total Revenue	66,958	20,405	17,600	4,000	4,000	0.0%

EXPENDITURES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Operations:						
Memb/Dues/Sub	379	435	769	0	0	0.0%
Software	1,290	0	0	0	0	0.0%
Professional/Technical	0	0	635	4,000	4,000	0.0%
Special Supplies	256	0	0	0	0	0.0%
UCCC Events	7,154	2,375	0	0	0	0.0%
Transfer Out	0	100,000	0	0	0	0.0%
Total Expenditures	9,079	102,810	1,403	4,000	4,000	0.0%

NET CHANGE (Loss) IN FUND BALANCE

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	57,879	(82,405)	16,197	0	0	



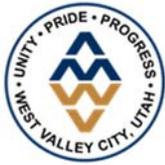
FUND 45
REVENUE & EXPENDITURES STATEMENT

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 2019-20; 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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Miscellaneous	66,031	61,363	65,886	0	0	
Fed/State Capital Projects	997,050	7,683,420	2,398,994	0	0	
Interest	0	0	806	0	0	
Gain on Sale of Asset	217,250	118,466	99,550	0	0	
Subtotal	1,280,331	7,863,249	2,565,236	0	0	
Other Sources:						
Bond/Lease Proceeds	0	0	513,202	0	0	
Appropriation from Fund Bal	0	0	0	0	3,646,212	
Total Other Sources	0	0	513,202	0	3,646,212	
Total Revenues	1,280,331	7,863,249	3,078,438	0	3,646,212	0.00%

EXPENDITURES:



FUND 45

REVENUE & EXPENDITURES STATEMENT

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	% Incr./
	Actual	Actual	Actual	Adopted	Adopted	Decr.
Rolling Stock Lease Payments	369,708	304,256	263,503	124,416	210,292	
Sold Services	(2,668,176)	0	0	0	0	
Special Projects	0	413,345	0	0	0	
Facilities Projects	221,270	92,924	484,641	310,000	300,000	
Maverik Center Parking Lot	0	0	0	0	150,000	
City Hall Renovations	409,791	0	0	0	0	
Faribourne Station	192,699	2,397,664	278,852	0	0	
Faribourne Station Parking Plaza	30,011	89,018	4,622,773	0	0	
6400 W Extention	(114,279)	0	0	0	0	
6200 S Extention	176,882	0	0	0	0	
2450 S Roadway Extention	0	0	402,843	0	0	
2400 S 4800 W Extention	3,082,045	570,794	0	0	0	
2700 W Improvement Project	0	0	40,600	0	0	
4100 S Reconstruction	0	0	30,000	0	0	
UCCC Basement Buildout	552,188	3,722,597	0	0	0	
Bridges	14,926	60,346	18,184	0	0	
Sidewalk Projects	92,582	146,401	167,953	0	0	
Shop Expansion	28,000	0	0	0	0	
Skate Park	734,414	699,503	0	0	0	
PW/Parks Building	0	378,938	106,627	0	0	
Overlay Projects	0	1,767,564	2,963,849	0	0	
Fire Station 71	0	46,925	155,412	0	0	
Fire Station 72	0	133,864	2,479,542	0	0	
Fire Station 76	0	0	2,323,207	0	0	
MVC Betterments	0	574,755	0	0	2,000,000	
City Park Parking Lot Reconstruction	0	0	390,505	0	0	

FUND 45

REVENUE & EXPENDITURES STATEMENT (continued)

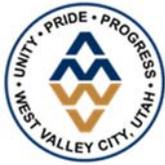
(Expenditure Statement continued...)

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
6800 W Orchard Elementary Improv	0	0	76,215	0	0	
FFC Roof & HVAC	0	0	502,871	0	0	
PDHQ Building	0	473,523	7,784,388	0	0	
Amphitheater Parking Lot Extention	0	0	114,248	0	0	
Fuel Tank Replacement	0	0	260,405	0	0	
Graffiti Storage Facility	0	0	0	0	0	
Admin Special Projects	25,386	73,904	0	80,000	200,000	
Finance Special Projects	150,225	18,647	23,611	0	0	
CED Special Projects	0	0	0	0	0	
CPD Special Projects	0	0	0	0	8,000	
Police Special Projects	63,980	13,600	0	95,000	130,600	
Fire Speacial Porjects	80,000	0	24,969	0	75,000	
Parks Special Projects	0	0	166,680	0	217,787	
Rolling Stock	890,437	1,251,206	1,223,581	1,000,000	1,315,000	
Transfers Out	0	0	0	0	499,825	
Transfers In	(4,970,684)	(59,852,397)	(4,111,179)	(1,609,416)	(1,460,292)	
Total Expenditures	(638,591)	(46,622,624)	20,794,279	0	3,646,212	

NET CHANGE (Loss) IN FUND BALANCE

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	1,918,921	54,485,873	(17,715,841)	0	0	

(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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
OPERATING REVENUE:						
Green Fees	701,562	669,256	697,748	580,000	585,000	0.9%
Member Programs	0	0	0	130,000	130,000	0.0%
Carts	293,355	270,256	277,388	287,000	381,740	33.0%
Driving Range	29,084	24,277	26,024	26,000	27,000	3.8%
Grill/Catering	328,437	310,021	304,118	300,000	315,000	5.0%
Pro Shop	115,834	140,561	130,868	149,000	150,000	0.7%
Pull Carts	358	473	289	500	500	0.0%
Rental Clubs	2,410	2,312	2,382	2,500	2,500	0.0%
Facility Rental	0	0	0	50,000	50,000	0.0%
Miscellaneous	0	0	0	5,000	5,000	0.0%
Gain on Sale of Assets	23	0	0	0	35,000	0.0%
Appropriation from Fund Balance	0	0	0	640,764	336,798	-47.4%
Total Revenue	1,471,062	1,417,154	1,438,816	2,170,764	2,018,538	-7.0%

The Ridge Golf Club Fund Revenue Chart



FUND 55

REVENUE & EXPENDITURES STATEMENT (continued)

EXPENDITURES:

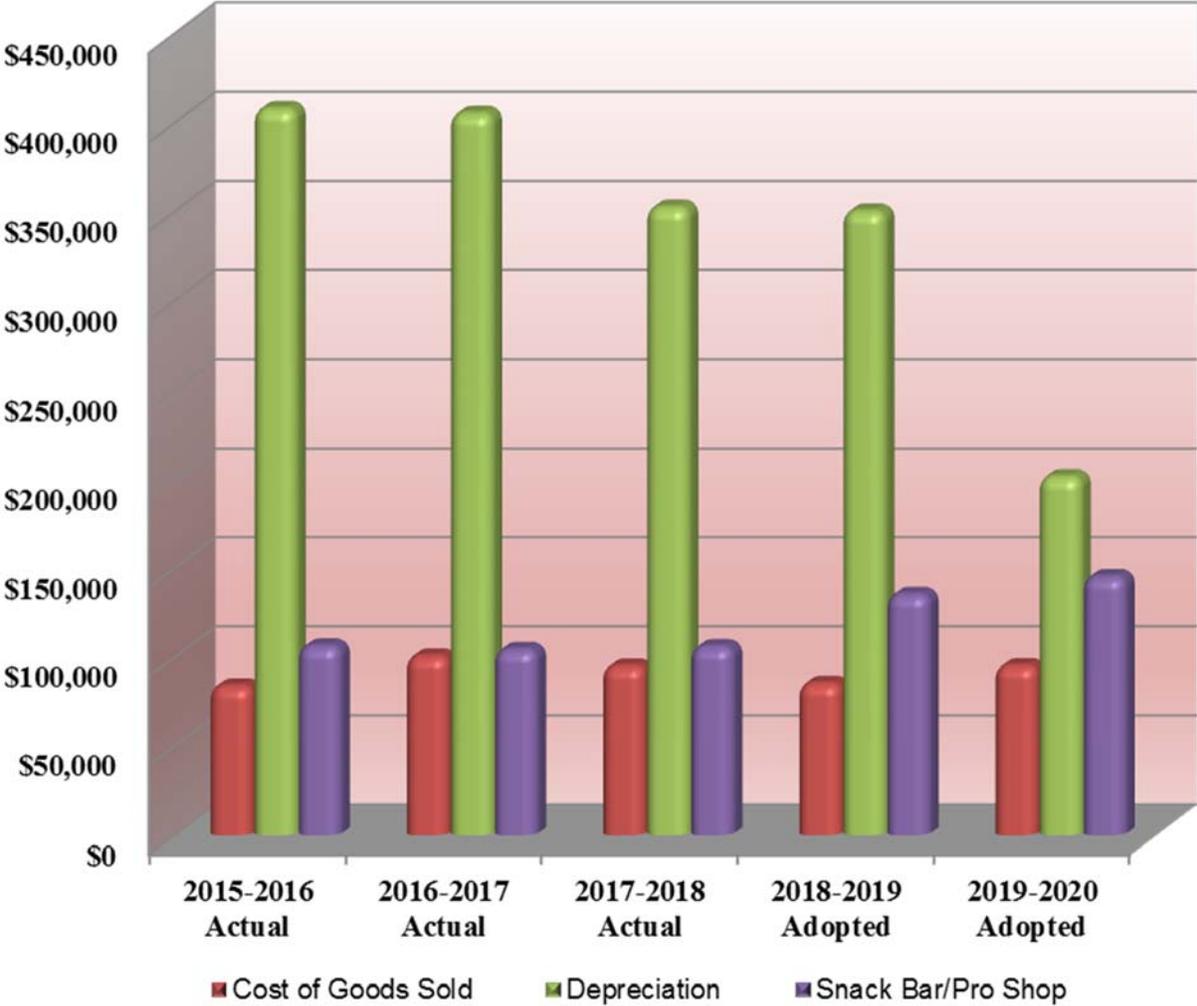
	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
OPERATIONS:						
Personnel	335,818	328,949	340,934	278,248	286,434	2.9%
Operations	65,707	64,490	71,177	73,000	172,914	136.9%
Professional Services	45,661	40,333	35,430	29,405	31,405	6.8%
Utilities	25,430	27,958	22,063	36,000	36,000	0.0%
Operations Subtotal	472,617	461,730	469,604	416,653	526,753	26.4%
MAINTENANCE:						
Personnel	324,704	342,339	353,664	433,827	352,534	-18.7%
Operating Supplies	185,312	167,954	202,041	192,026	200,705	4.5%
Utilities	125,384	152,229	96,303	155,000	181,250	16.9%
Maintenance Subtotal	635,399	662,522	652,009	780,853	734,489	-5.9%
GRILL/CATERING						
Personnel	236,793	257,618	230,151	351,318	302,106	-14.0%
Operating Supplies	32,997	32,913	31,429	51,940	54,440	4.8%
Snack Bar Subtotal	269,789	290,531	261,580	403,258	356,546	-11.6%
COST OF SALES:						
Cost of Goods Sold	83,599	100,479	94,794	85,000	95,000	11.8%
Pro-Shop	106,053	104,084	105,638	135,000	145,000	7.4%
Depreciation	407,732	405,099	352,191	350,000	201,000	-42.6%
Cost of Sales Subtotal	597,384	609,662	552,624	570,000	441,000	-22.6%
Total Operating Expenses	1,975,190	2,024,444	1,935,816	2,170,764	2,058,788	-5.2%
NON-OPERATING EXPENSES:						
Transfer In (Gen.Fund)	0	0	(24,546)	0	(40,250)	0.0%
Transfer Out	0	0	30,000	0	0	0.0%
Total Non-Operating Expenses	0	0	5,454	0	(40,250)	
Total Expenses	1,975,190	2,024,444	1,941,270	2,170,764	2,018,538	-7.0%

FUND 55

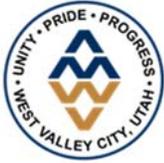
REVENUE & EXPENDITURES STATEMENT (continued)

(Expenditures continued...)

The Ridge Golf Club Fund Expenditure Chart



NET CHANGE (Loss) IN FUND BALANCE						
	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	(504,128)	(607,290)	(502,453)	0	0	



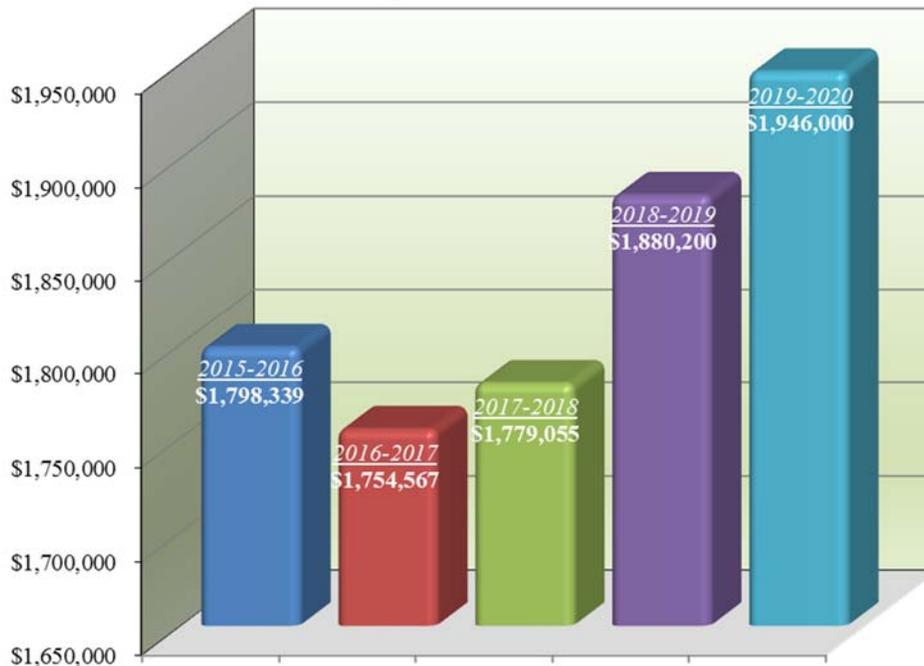
FUND 57
REVENUE & EXPENDITURES STATEMENT

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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
OPERATING REVENUE:						
Green Fees	773,085	739,058	726,576	685,000	685,000	0.0%
Member Programs	0	0	0	115,000	115,000	0.0%
Carts	310,840	291,442	288,732	300,000	340,000	13.3%
Driving Range	19,143	16,892	16,587	18,000	18,000	0.0%
Grill/Catering	488,099	514,259	529,784	500,000	515,000	3.0%
Pro Shop	199,979	186,634	208,702	190,000	200,000	5.3%
Pull Carts	677	520	503	500	500	0.0%
Rental Clubs	6,516	5,721	8,171	6,700	7,500	11.9%
Facility Rental	0	0	0	60,000	60,000	0.0%
Misc.	0	42	0	5,000	5,000	0.0%
Total Op. Revenue	1,798,339	1,754,567	1,779,055	1,880,200	1,946,000	3.5%
NON-OPERATING REVENUE:						
Gain on Sale of Assets	45,088	43,600	43,600	45,000	0	
Interest	0	1,836	22,075	0	0	
Appropriation from Fund Bal	0	0	0	1,356,000	1,199,900	
Total Non-Operating Rev	45,088	45,436	65,675	1,401,000	1,199,900	-14.4%
Total Revenue	1,843,427	1,800,002	1,844,730	3,281,200	3,145,900	-4.1%

Stonebridge Golf Course Fund Revenue Chart



FUND 57

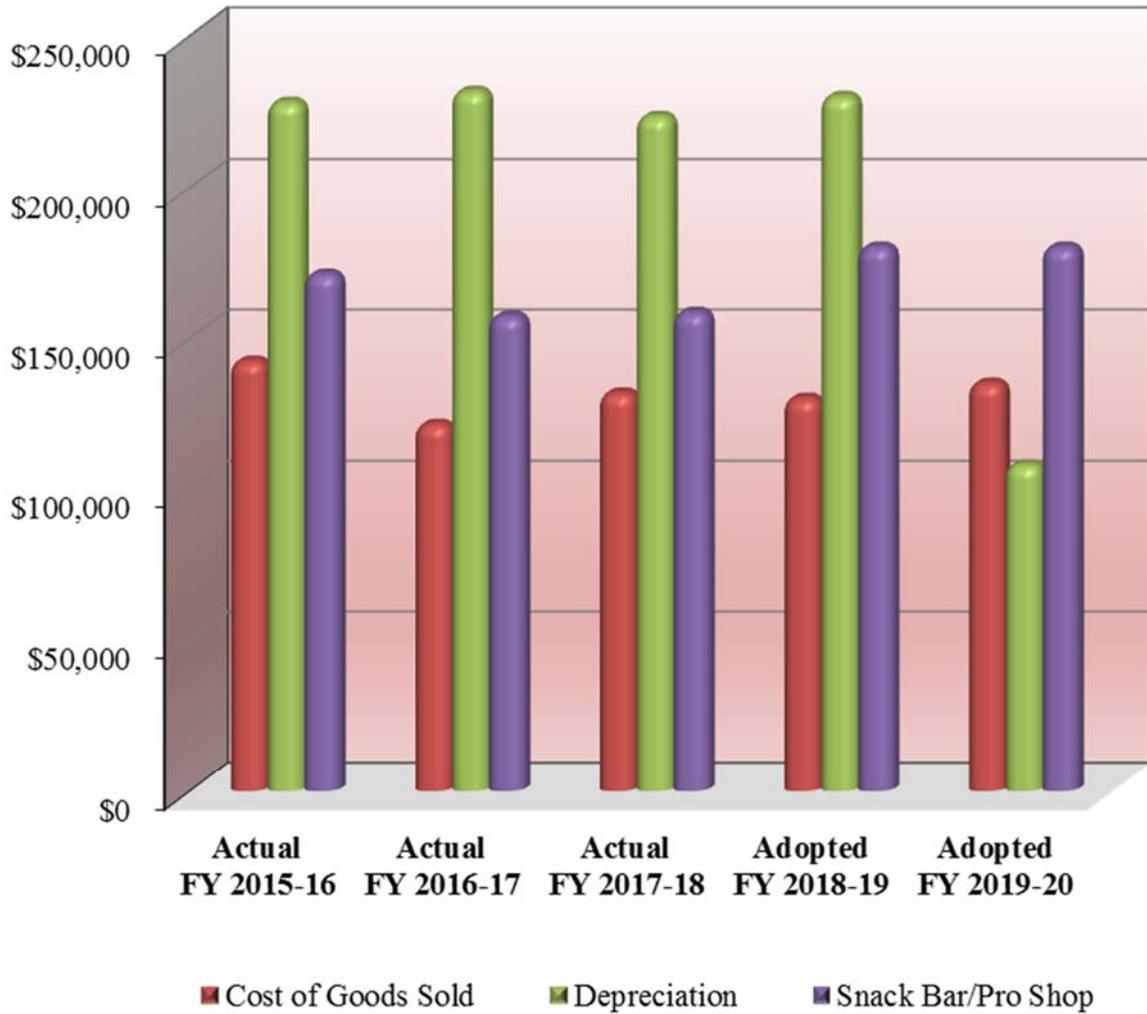
REVENUE & EXPENDITURES STATEMENT (continued)

EXPENDITURES:						
	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
OPERATIONS:						
Personnel	350,850	384,668	400,963	421,582	426,564	1.2%
Operations	141,174	128,043	157,960	232,160	233,631	0.6%
Professional Services	51,793	47,495	48,743	36,200	45,000	24.3%
Utilities	44,340	34,593	43,814	45,000	45,000	0.0%
Operations Subtotal	588,158	594,799	651,479	734,942	750,195	2.1%
MAINTENANCE:						
Personnel	397,093	408,519	408,224	440,043	390,210	-11.3%
Operating Supplies	179,346	197,365	277,402	222,081	243,051	9.4%
Utilities	145,712	143,129	151,526	165,000	180,750	9.5%
Maintenance Subtotal	722,151	749,013	837,152	827,124	814,011	-1.6%
GRILL/CATERING:						
Personnel	277,129	283,719	298,953	327,121	262,888	-19.6%
Operating Supplies	40,192	41,735	48,701	65,400	65,900	0.8%
Snack Bar Subtotal	317,322	325,454	347,653	392,521	328,788	-16.2%
COST OF SALES:						
Cost of Goods Sold	142,270	121,389	131,741	130,000	135,000	3.8%
Pro-Shop	171,028	157,171	158,429	180,000	180,000	0.0%
Depreciation	228,079	231,690	223,401	230,000	108,000	-53.0%
Cost of Sales Subtotal	541,378	510,251	513,571	540,000	423,000	-21.7%
Total Oper Expenses	2,169,008	2,179,517	2,349,855	2,494,587	2,315,994	-7.2%
NON-OPERATING EXPENSES:						
Equipment Lease	307,396	460,706	64,066	0	1,231,767	0.0%
Transfer In from (GF)	(1,540,955)	(1,426,570)	(467,618)	(454,725)	(401,861)	-11.6%
Transfer Out	0	0	10,000	0	0	0.0%
Debt-Retire Bond Trans to GL	0	0	0	1,241,338	0	-100.0%
Total Non-Operating Exp.	(1,233,559)	(965,865)	(393,553)	786,613	829,906	5.5%
Total Expenses	935,450	1,213,652	1,956,303	3,281,200	3,145,900	-4.1%

FUND 57
REVENUE & EXPENDITURES STATEMENT *(continued)*

(Expenditures continued....)

Stonebridge Golf Course Fund Expenditure Chart



NET CHANGE (Loss) IN FUND BALANCE						
	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	907,978	586,350	(111,573)	0	0	



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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
CDBG Projects	864,937	1,913,456	1,168,923	1,300,000	1,300,000	0.0%
HOME & Federal Grants	915,522	755,212	1,026,140	300,000	300,000	0.0%
PSN Grants	1,646	0	0	0	0	0.0%
State Grants	2,511,006	255,990	286,625	0	0	0.0%
Other Governmental Agencies	622,699	3,222,139	91,855	0	0	0.0%
Subtotal	4,915,810	6,146,797	2,573,544	1,600,000	1,600,000	0.0%

EXPENDITURES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Personnel	126,797	127,847	129,778	138,879	136,637	-1.6%
General Operations	77,672	87,690	55,390	76,360	76,360	0.0%
CDBG Projects	660,468	1,697,919	983,508	1,084,761	1,087,003	0.2%
HOME & Federal Grants	868,735	742,612	1,010,490	300,000	300,000	0.0%
PSN Grants	1,646	0	0	0	0	0.0%
State Grants	2,525,006	268,590	300,625	0	0	0.0%
Other Governmental Agencies	622,699	3,222,139	91,855	0	0	0.0%
Transfer In	0	0	0	0	0	0.0%
Subtotal	4,883,023	6,146,797	2,571,647	1,600,000	1,600,000	0.0%

NET CHANGE (Loss) IN FUND BALANCE

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	32,787	0	1,897	0	0	



FUND 66

REVENUE & EXPENDITURE 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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
OPERATING REVENUE:						
Ambulance Fees	2,231,686	2,631,850	2,886,528	2,935,499	2,987,144	1.8%
Collections Proceeds	147,560	152,329	129,570	200,000	195,000	-2.5%
Gain on Sale of Assets	0	5,670	0	0	0	0.0%
Misc.	0	0	1,014	0	0	
Appropriation from Fd Bal	0	0	0	525,000	5,400	-99.0%
Total Operating Revenue	2,379,245	2,789,849	3,017,111	3,660,499	3,187,544	-12.9%

Ambulance Fund Revenues





FUND 66
REVENUE & EXPENDITURE STATEMENT (continued)

EXPENDITURES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
OPERATING EXPENSES						
Permanent Employees	917,853	960,972	940,228	953,289	1,011,771	6.1%
Overtime	15,757	35,948	40,354	46,970	46,970	0.0%
Employee Benefits	381,164	419,189	424,543	507,779	434,556	-14.4%
Uniform Allowance	20,400	20,495	20,400	20,400	14,400	-29.4%
Travel/Training	0	0	0	5,825	5,825	0.0%
Office Supplies	0	1,667	123	2,390	2,390	0.0%
Equipment Maint.	0	0	0	2,987	2,987	0.0%
Gas/Diesel	16,896	20,498	31,845	30,588	30,588	0.0%
Auto Maintenance	19,373	44,624	22,515	52,974	52,974	0.0%
Auto Parts	12,040	26,830	33,595	43,000	43,000	0.0%
Prof/Tech WVC	0	0	0	925,000	400,000	
Billing Services	116,141	133,120	146,829	165,000	165,000	0.0%
Ambulance Serv Prov	90,566	92,143	100,252	115,000	115,000	
General Health	481	0	0	7,650	0	-100.0%
Public Safety Supplies	34,065	94,308	77,514	93,450	93,450	
Insurance	0	0	13,920	0	7,650	0.0%
Capital Equipment	0	0	3,871	0	0	0.0%
Depreciation	108,316	130,972	158,059	300,367	400,000	33.2%
Total Operating Expenses	1,733,052	1,980,764	2,014,049	3,272,669	2,826,561	-13.6%
NON-OPERATING EXPENSES:						
Lease Agreement	1,650	1,228	823	387,830	360,983	-6.9%
Transfer Out	0	0	1,480,370	0	0	
Transfer In	0	(295,000)	0	0	0	0.0%
Total Non-Operating Expenses	1,650	(293,772)	1,481,193	387,830	360,983	-6.9%
Total Expenses	1,734,701	1,686,993	3,495,242	3,660,499	3,187,544	-12.9%

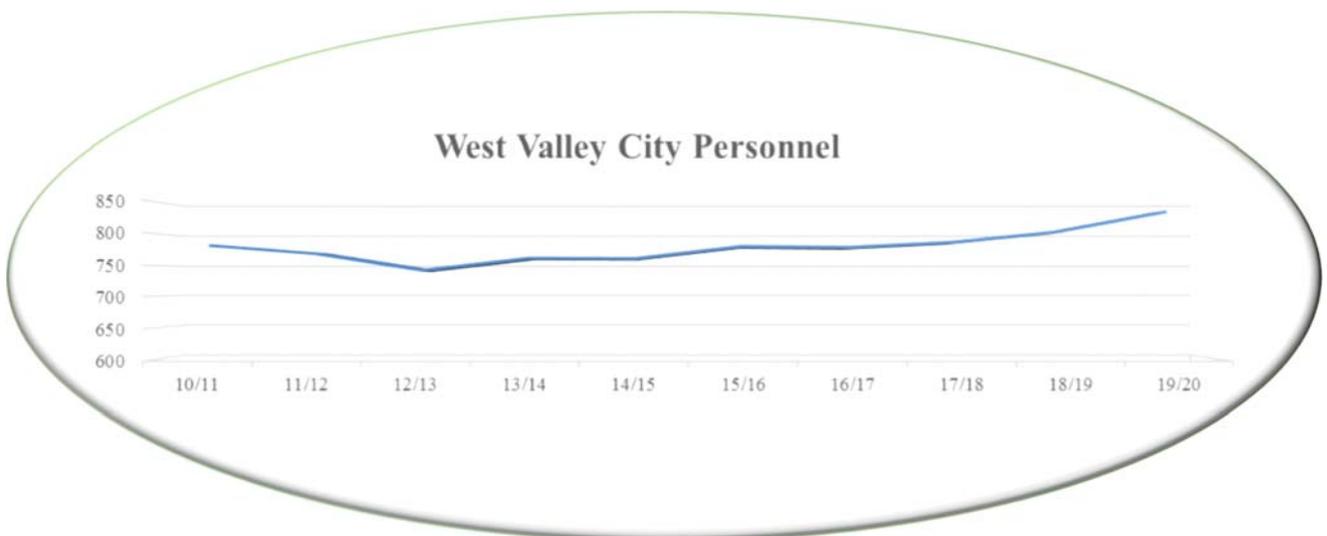
NET CHANGE (Loss) IN FUND BALANCE

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	644,544	1,102,856	(478,130)	0	0	



FULL TIME EQUIVALENT DEPARTMENT SUMMARY

DEPARTMENT	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted
Legislative	7.00	7.00	7.00
City Manager	7.50	7.50	6.50
Administration	26.25	26.25	25.25
Justice Court	19.00	19.50	19.00
Community & Economic Development	26.10	33.10	33.10
Finance	17.50	16.50	16.00
Fire	94.50	94.50	114.50
Law	26.25	25.25	24.25
Parks & Recreation	24.65	27.55	27.55
Police	280.44	293.70	295.70
Public Works	84.48	84.48	86.23
Community Preservation	31.00	32.00	33.00
Family Fitness Center	63.28	62.11	62.35
The Ridge Golf Club	17.34	20.11	19.11
Stonebridge Golf Course	22.27	24.25	24.25
Sanitation	3.00	3.00	3.00
Redevelopment Agency	4.00	4.00	4.00
Cultural Center	13.00	12.50	15.00
Grants	2.00	2.00	2.00
Ambulance	17.00	17.00	12.00
Housing Authority	4.50	4.50	4.50
Total Personnel/FTE's	791.06	816.80	834.29





FULL TIME EQUIVALENT DEPARTMENT DETAIL

	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted
LEGISLATIVE/COUNCIL:			
Mayor	1.00	1.00	1.00
City Council	6.00	6.00	6.00
Total Legislative	7.00	7.00	7.00
CITY MANAGER:			
City Manager	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Executive Admin Serv Office Mgr	1.00	1.00	1.00
Exec. Admin Assist/Deputy Recorder	1.00	1.00	1.00
Admin Assistant	1.00	1.00	0.00
City Recorder	1.00	1.00	1.00
Intern	0.50	0.50	0.50
Total City Manager	7.50	7.50	6.50
ADMINISTRATION:			
HR Director	1.00	1.00	1.00
Deputy HR Director	1.00	1.00	1.00
Senior HR Analyst	1.00	1.00	1.00
Human Resource Analyst II	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00
Benefits and Payroll Specialist	1.00	1.00	1.00
Wireless Communications Specialist	1.00	1.00	1.00
Strategic Communications Director	1.00	1.00	1.00
Director Public Relations	1.00	1.00	1.00
Director of Neighborhood Services	1.00	1.00	1.00
Public Safety Media Director	1.00	1.00	1.00
Executive Secretary	0.75	0.75	0.75
Community Engagement Specialist	1.50	1.00	0.00
Neighborhood Specialist	0.00	0.00	1.00
Education Specialist	0.00	0.50	0.50
I.T. Director	1.00	1.00	0.00
Lead Programmer/Analyst	1.00	0.00	0.00
Data Analyst	0.00	1.00	1.00
Development Supervisor	0.00	0.00	1.00
GIS Administrator	1.00	1.00	1.00
Network Manager	1.00	1.00	1.00
Systems 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	0.00
Network Supervisor	0.00	0.00	1.00
Computer Technician	2.00	2.00	2.00
Lead Technical Support Analyst	1.00	1.00	0.00
Technical Support Supervisor	0.00	0.00	1.00
Telecommunication Specialist	1.00	1.00	0.00
Total Administration	26.25	26.25	25.25

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

	FY 2016-2017 Employees Budgeted	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted
JUSTICE COURT			
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
Total Justice Court	22.00	19.00	19.50
COMMUNITY & ECONOMIC DEVELOPMENT			
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
Total Community & Economic Development	19.10	20.98	19.98

FULL TIME EQUIVALENT DEPARTMENT DETAIL *(continued)*

	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted
JUSTICE COURT			
Justice Judge	2.00	2.00	2.00
Court Clerks	5.00	7.00	7.00
Court Clerk II	6.00	4.50	3.00
Court Clerk III	3.00	3.00	4.00
Assistant Court Administrator	2.00	2.00	2.00
Court Administrator	1.00	1.00	1.00
Total Justice Court	19.00	19.50	19.00
COMMUNITY & ECONOMIC DEVELOPMENT			
Community & Economic Dev. Director	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Chief Building Official	1.00	1.00	1.00
Plans Examiner	0.00	1.00	0.00
Building Inspector I	0.00	0.00	0.00
Building Inspector III	0.00	0.00	0.00
Building Inspector IV	2.00	1.00	0.00
Building Inspector V	0.00	1.00	1.00
Building Inspector VI	1.00	0.00	1.00
Building Inspector VII	0.00	1.00	1.00
Building Inspector VIII	3.00	2.00	2.00
Building Permit Technician	0.00	1.00	1.00
Administrative Assistant	2.00	1.00	1.00
Permit Supervisor	1.00	1.00	1.00
Senior Building Plan Reviewer	0.00	0.00	1.00
Planning Director/Asst CED Dir	1.00	1.00	1.00
Principle Planner	1.00	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	1.00	1.00	2.00
Planning Commissioners	6.00	8.00	8.00
Board of Adjustment	0.00	6.00	6.00
Planner II	1.00	0.00	0.00
Planner I	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00
CED Intern	0.10	0.10	0.10
Total Community & Economic Development	26.10	33.10	33.10

FULL TIME EQUIVALENT DEPARTMENT DETAIL *(continued)*

	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted
FINANCE DEPARTMENT:			
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	0.00
Utility Billing Analyst	0.50	0.50	0.00
Accountant I/Accounts Receivable	1.00	1.00	1.00
Chief Accountant	1.00	1.00	0.00
Accounting Director	0.00	0.00	1.00
Asst. Accounting Supervisor/Analyst	1.00	1.00	1.00
Senior Accountant	3.00	2.00	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	2.00
Accountant III	1.00	1.00	1.00
Total Finance	17.50	16.50	16.00
FIRE ADMINISTRATION:			
Chief	1.00	1.00	1.00
Deputy Fire Chief	2.00	2.00	2.00
Office Manager	1.00	1.00	1.00
Budget Analyst	0.50	0.50	0.50
Senior Support Clerk	1.00	1.00	1.00
Support Services Clerk	1.00	1.00	1.00
Battalion Chief	6.00	6.00	6.00
Captain	17.00	17.00	20.00
Engineer	15.00	15.00	18.00
Sr. Fire Fighter	18.00	15.00	20.00
Fire Fighter	21.00	21.00	42.00
Deputy Fire Marshal	1.00	1.00	1.00
Fire Inspector	1.00	0.00	1.00
Fire Prevention Specialist	0.00	1.00	0.00
Critical Care Patient PM's	9.00	12.00	0.00
Total Fire	94.50	94.50	114.50

FULL TIME EQUIVALENT DEPARTMENT DETAIL *(continued)*

	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted
LAW DEPARTMENT:			
City Attorney	1.00	1.00	1.00
Division Head	3.00	3.00	2.00
Attorney IV	0.00	0.00	1.00
Attorney III	1.00	1.00	1.00
Attorney II	4.00	6.00	6.00
Attorney I	2.00	0.00	0.00
Operations Manager	1.00	1.00	1.00
Executive Administrative Assistant	0.75	0.75	1.00
Executive Legal Secretary	4.25	3.25	3.25
Sr. Legal Secretary	0.00	1.00	1.00
Risk Analyst	1.00	2.00	0.00
Paralegal	2.00	0.00	0.00
Victim Services Coordinator	0.75	0.75	1.00
Victim Advocate	5.50	5.50	6.00
Total Law	26.25	25.25	24.25
PARKS & RECREATION DEPARTMENT:			
Parks & Recreation Director	1.00	1.00	1.00
Assistant Parks & Recreation Director	1.00	1.00	1.00
Exec. Administrative Assistant	1.00	1.00	1.00
Administrative Assistant	0.00	0.50	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	3.50	3.50
Park Worker II	5.00	2.00	2.00
Park Worker III	0.00	1.00	1.00
Mowing Crew Lead	0.00	1.00	1.00
Seasonal Labor/Parks (10)	4.87	4.33	4.33
Caretaker (7)	1.65	1.97	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	0.50
Sr. Center Program Specialist	0.75	0.75	1.50
Center Program Specialist	0.75	0.75	0.00
Harman Home Meals Assistant	0.38	0.50	0.50
Total Parks & Recreation	24.65	27.55	27.55

FULL TIME EQUIVALENT DEPARTMENT DETAIL *(continued)*

	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted
POLICE ADMINISTRATION:			
Police Chief	1.00	1.00	1.00
Deputy Chief	3.00	4.00	3.00
Lieutenant	13.00	13.00	13.00
Sergeant	21.00	21.00	25.00
Administrative Analyst	0.00	0.00	1.00
Administrative Assistant	3.00	2.00	1.00
Accreditation Manager	0.00	1.00	1.00
Applications Administrator	1.00	0.00	0.00
Beer Decoy (6)	1.00	1.00	1.00
Budget Manager	1.00	1.00	1.00
Crossing Guards 57-8 SUBS	22.44	25.70	25.70
Executive Secretary	1.00	1.00	1.00
Executive Administrative Assistant	0.00	0.00	1.00
Executive Director of Support Services	0.00	0.00	1.00
Forensic Director	1.00	1.00	1.00
Forensic Investigator I	1.00	1.00	0.00
Forensic Investigator II	4.00	3.00	4.00
Firearms Examiner	0.00	1.00	1.00
Intelligence Analyst	3.00	3.00	3.00
Parking Compliance Officer	0.00	0.00	2.00
Police Officer	167.00	123.00	131.00
Police Officer 1st Class	0.00	54.00	43.00
Police Operations Manager	1.00	1.00	0.00
Evidence Supervisor	1.00	1.00	1.00
Senior Evidence Clerk	4.00	3.00	3.00
Evidence Clerk	0.00	2.00	2.00
Records Director	1.00	1.00	1.00
Senior Support Service Clerk	18.00	17.00	17.00
Support Services Clerk	3.00	3.00	2.00
PSRB (7)	7.00	7.00	7.00
Support Services Supervisor	2.00	2.00	2.00
Total Police	280.44	293.70	295.70

FULL TIME EQUIVALENT DEPARTMENT DETAIL *(continued)*

	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted
PUBLIC WORKS DEPARTMENT:			
Public Works Director	1.00	1.00	1.00
Support Services Manager	1.00	1.00	0.00
Executive Administrative Assistant	1.00	1.00	1.00
Utility Billing/Sanitation Supervisor	1.00	1.00	1.00
Utility Billing Lead Clerk	0.00	0.00	1.00
Utility Billing Clerk III	1.00	1.00	1.00
Utility Billing Clerk II	1.60	1.60	0.60
Utility Billing Clerk I	1.00	1.00	2.00
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	4.00	5.00	4.00
Crew Leadman/Snow Shift Supervisor	0.00	0.00	1.00
Operator III	6.00	5.00	5.00
Operator II	8.00	9.00	4.00
Operator I	8.00	7.00	7.00
PW Laborer	0.00	0.00	5.00
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	1.00	1.00	1.00
Engineering Tech II	1.00	1.00	1.00
Temporary	0.66	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	2.75
Engineer Tech III	0.00	0.00	0.00
Engineer Tech IV	1.00	1.00	1.00
Engineer Tech VII	2.00	2.00	1.00
Engineer Assoc. Mgr	1.00	1.00	1.00
GIS & Data Specialist	1.00	1.00	0.00
GIS Analyst III	0.00	0.00	1.00
Administrative Assistant/GIS Technician	1.00	1.00	1.00
Engineer	0.00	0.00	2.00
Engineer II	1.00	1.00	0.00
Engineer III	1.00	1.00	1.00

FULL TIME EQUIVALENT DEPARTMENT DETAIL *(continued)*

	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted
PUBLIC WORKS continued			
Engineer IV	2.00	2.00	1.00
Temporary Project Inspector	1.50	1.50	1.50
Street Lighting Supervisor	1.00	1.00	1.00
Administrative & Facilities Support Service Mgr	1.00	1.00	1.00
Assistant Facilities Manager	0.00	1.00	1.00
Fac. Coord III/Asst Facilities Mgr	1.00	0.00	0.00
Facilities Coordinator III	0.00	3.00	3.00
Fac. Coord II/Electrical Crew Leader	1.00	0.00	0.00
Fac. Coord II/Plumber	1.00	0.00	0.00
Fac. Coord II/Construction Crew Leader	1.00	0.00	0.00
Fac. Coord I	0.00	1.00	1.00
Fac. Coord II/Custodial Services Supervisor	1.00	0.00	0.00
Building Custodial Supervisor	1.00	1.00	1.00
Building Custodian I	1.00	1.00	3.00
Building Custodian II	1.75	1.75	1.75
Building Custodian III	1.00	1.00	0.00
Building Custodian IV	0.00	0.00	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	3.00	4.00
Mechanic IV	0.00	2.00	1.00
Mechanic III	6.00	1.00	1.00
Mechanic II	0.00	0.00	0.00
Fleet Courier	1.00	1.00	1.00
Fleet Parts Specialist	0.00	0.00	1.00
Inventory Control Coordinator	1.00	0.00	0.00
Admin Assistant	0.00	1.00	0.00
Total Public Works	84.48	84.48	86.23

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

	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted
COMMUNITY PRESERVATION			
Director	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00
Adoption Specialist/Clerk	1.00	1.00	1.00
Volunteer Coordinator/Clerk	1.00	0.00	1.00
Animal Shelter Office Clerk	0.00	1.00	0.00
Animal Services Officer	4.00	4.00	5.00
Lead Animal Services Officer	1.00	1.00	2.00
Animal Services Field Supervisor	1.00	1.00	1.00
Animal Services Director/Deputy Director	1.00	1.00	0.00
Animal Services Director	0.00	0.00	1.00
Licensing Specialist/Clerk	1.00	1.00	1.00
Animal Shelter Supervisor	1.00	1.00	1.00
Senior Shelter Office Clerk	1.00	1.00	1.00
Animal Services Dispatcher	1.00	1.00	1.00
Shelter Technician	2.00	2.00	2.00
Lead Shelter Technician	2.00	1.00	1.00
Animal Shelter Tech Supervisor	0.00	1.00	1.00
PT Shelter Technician (2)	2.00	1.00	1.00
Community Cat Coordinator	0.00	1.00	1.00
Code Enforcement Supervisor	2.00	2.00	2.00
Code Enforcement Officer	6.00	4.00	5.00
Code Enforcement Officer II	0.00	4.00	2.00
Graffiti Specialist	1.00	1.00	0.00
Graffiti Specialist II	0.00	0.00	1.00
Commercial Code Enforcement	1.00	0.00	0.00
Total Community Preservation	31.00	32.00	33.00

FULL TIME EQUIVALENT DEPARTMENT DETAIL *(continued)*

	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted
FAMILY FITNESS CENTER:			
Assistant Parks & Rec 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	3.00	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 Supervisor	1.00	1.00	1.00
Snack Supervisor	0.75	1.00	1.00
Snack Bar Attendants (8)	2.40	2.26	2.26
Front Desk Clerks (10)	3.04	3.17	3.17
Building Supervisor (2)	0.05	0.58	0.58
General Maintenance	2.00	1.00	1.00
Sr. Desk Clerk	2.00	1.00	1.00
Administrative Assistant	0.00	0.50	0.50
Wellness & Adaptive Prog Special	1.00	0.00	0.00
Sports Field Worker (5)	0.45	0.45	0.45
Wellness Instructor(5)	1.92	0.00	0.00
Youth Recreation Special	0.75	0.00	0.00
Recreation/Activity Specialist	0.00	1.00	1.00
Facility Shift Supervisorr	0.75	0.75	0.75
Front Desk Manager	0.75	0.75	1.00
Park Worker	0.00	0.50	0.50
Aerobics Supervisor	0.34	0.36	0.36
Aerobics Instructor (10)	1.37	1.35	1.35
Aquacise Supervisor	0.50	0.43	0.43
Aquacise Instructors (8)	0.55	0.63	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	16.23	16.23
Water Safety Instructor (WSI)(17)	4.62	0.00	0.00
Assistant Swim Coach (2)	0.83	0.79	0.79
Scorekeeper (3)	0.16	0.65	0.65
Camp Counselors	3.26	4.09	7.21
Recreation Instructor (7)	3.09	3.13	0.00
Recreation Worker (5)	1.28	0.77	0.77
Activity Area Attendants (15)	1.56	1.73	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
Total Family Fitness	63.28	62.11	62.35

FULL TIME EQUIVALENT DEPARTMENT DETAIL *(continued)*

	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted
THE RIDGE GOLF CLUB			
<u>COURSE OPERATIONS:</u>			
Senior Golf Pro	1.00	0.00	0.00
Head Golf Pro	0.00	1.00	1.00
Assistant Golf Pro	2.00	1.00	1.00
2nd Assistant Golf Pro	0.00	1.00	1.00
Head Starters(2)	0.42	0.42	0.42
Starters(4)	1.01	1.01	1.01
Head Ranger	0.29	0.00	0.00
Rangers (3)	1.01	2.00	2.00
Marshals (3)	0.57	0.00	0.00
Golf Cart Mechanic	0.29	0.29	0.29
Total Operations	6.59	6.72	6.72
<u>MAINTENANCE:</u>			
Special Projects Manager	0.00	1.00	0.00
Golf Course Superintendent	1.00	1.00	1.00
Asst. Greens Supervisor	1.00	0.00	0.00
2nd Assistant Superintendent	1.00	2.00	2.00
Seasonal (6)	2.45	3.02	3.02
Total Maintenance	5.45	7.02	6.02
<u>GRILL:</u>			
Cook/FT	1.00	1.00	1.00
Grill Supervisor	1.00	0.00	0.00
Assistant Food & Beverage Manager	0.00	1.00	1.00
Food and Beverage Manager	0.50	0.50	0.50
Servers (7)	1.82	2.21	2.21
Cook (2)	0.52	1.20	1.20
Beverage Cart (4)	0.46	0.46	0.46
Total Grill	5.30	6.37	6.37
Total The Ridge Golf Club	17.34	20.11	19.11

FULL TIME EQUIVALENT DEPARTMENT DETAIL *(continued)*

	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted
STONEBRIDGE GOLF COURSE:			
<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
Head Starters (2)	0.00	0.00	0.00
Starters (5)	1.27	1.27	1.27
Rangers (6)	1.16	1.16	1.16
Marshals (4)	0.50	0.50	0.50
Bag Drop (5)	0.73	0.73	0.73
Total Operations	7.66	7.66	7.66
<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	0.50	0.50
Equipment Operator/Supervisor	0.00	0.80	0.80
Equipment Operators	4.94	4.94	4.94
Total Maintenance	8.94	10.24	10.24
<u>GRILL:</u>			
Food and Beverage Mgr	0.50	0.50	0.50
Snack Bar Supervisor	1.00	0.00	0.00
F&B Liason/Special Events Coordinator	0.00	1.00	1.00
Servers (8)	2.16	2.84	2.84
Cook (1)	1.47	1.47	1.47
Beverage Cart (5)	0.54	0.54	0.54
Total Grill	5.67	6.35	6.35
Total Stonebridge Golf Course	22.27	24.25	24.25
REDEVELOPMENT AGENCY			
RDA/ED Director	1.00	1.00	1.00
Business Dev. Mng/Fin Analyst	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Economic Development Manager	1.00	1.00	1.00
Total Redevelopment Agency	4.00	4.00	4.00

FULL TIME EQUIVALENT DEPARTMENT DETAIL *(continued)*

	FY 2017-2018 Employees Budgeted	FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted
HOUSING AUTHORITY			
Asst. Housing Administrator	1.00	0.00	0.00
Housing Administrator	0.00	1.00	1.00
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	1.00	0.50	0.50
Executive Secretary	0.50	1.00	1.00
Total Housing Authority	4.50	4.50	4.50
CULTURAL CENTER			
Division Manager Arts and Culture	1.00	1.00	1.00
Marketing/Communications Coord	1.00	0.00	0.00
Assistant Division Manager	0.00	1.00	1.00
Sales & Events Coordinator	1.00	1.00	2.00
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
Events Specialist	1.00	0.50	0.50
Event/Operations Supervisor	1.00	1.00	1.00
UCCC Foundation & CAB Director	1.00	0.00	0.00
Custodian	2.00	0.00	0.50
Events Specialist/Custodian	0.00	3.00	3.00
Account Recievable & Payables	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00
Total Cultural Center	13.00	12.50	15.00
SANITATION			
Sanitation Service Coord.	1.00	1.00	1.00
Sanitation Technician	0.00	0.00	1.00
Operator I/Can Deliverer	2.00	2.00	1.00
Total Sanitation	3.00	3.00	3.00
GRANTS			
Assistant Grants Administrator	1.00	1.00	1.00
Grants Technician	1.00	1.00	1.00
Total Grants	2.00	2.00	2.00
AMBULANCE			
Critical Care Paramedics	0.00	0.00	12.00
SrFF/Firefighters/Paramedics	17.00	0.00	0.00
Senior Firefighter	0.00	11.00	0.00
Firefighters	0.00	6.00	0.00
Total Ambulance	17.00	17.00	12.00
TOTAL PERSONNEL	791.06	816.80	834.29



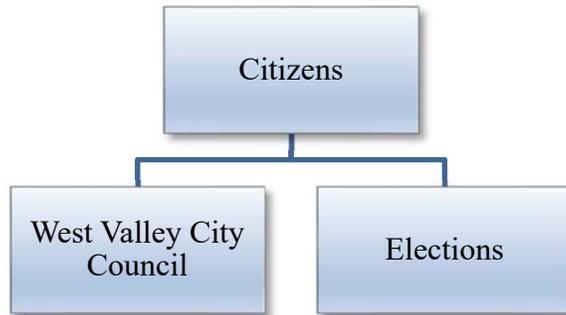
West Valley City

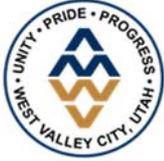
OPERATING BUDGET



LEGISLATIVE

Organizational Structure Fiscal Year 2019-2020





LEGISLATIVE FY 2019-2020

CITY COUNCIL MISSION STATEMENT

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

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

VISION STATEMENT

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

CORE VALUES

Unity, Pride, and Progress

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
WVC Council	D-3	\$ 270,203	\$ 381,964	\$ 652,167
Elections	D-4	\$ -	\$ 231,800	\$ 231,800
DEPARTMENTAL TOTAL				\$883,967

Department:
Division:

LEGISLATIVE
WVC COUNCIL

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	261,102	254,104	270,203	6.3%
Operating Expenses	330,443	448,464	381,964	
Capital Outlay	0	0		0.0%
Expenditures Total	591,545	702,568	652,167	-7.2%
PERSONNEL				
Mayor	1.00	1.00	1.00	
City Council	6.00	6.00	6.00	
Total Personnel	7.00	7.00	7.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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:

LEGISLATIVE

Division:

ELECTIONS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	232,764	231,800	231,800	0.0%
Expenditures Total	232,764	231,800	231,800	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

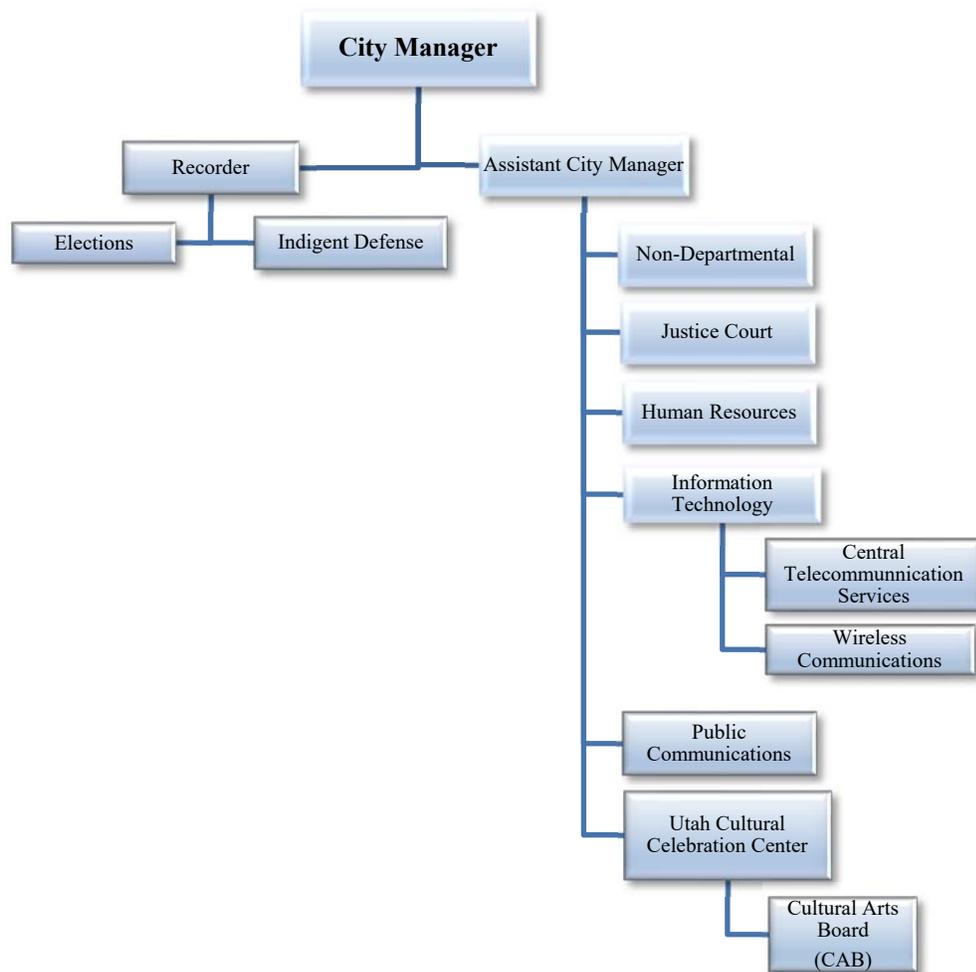
PROGRAM DESCRIPTION:

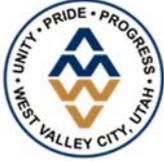
Conduct municipal elections pursuant to State Code. The Recorder's office oversees this division.



ADMINISTRATION

Organizational Structure Fiscal Year 2019-2020





ADMINISTRATION FY 2019-2020

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	\$ 926,980	\$ 43,235	\$ 970,215
Recorder	D-8	\$ -	\$ 539,021	\$ 539,021
Non-Departmental	D-10	\$ -	\$ 10,641,073	\$ 10,641,073
<i>Internal Professional Svcs.</i>	D-10		\$ (1,343,275)	\$ (1,343,275)
Justice Court	D-11	\$ 1,496,713	\$ 480,231	\$ 1,976,944
Human Resource	D-14	\$ 653,024	\$ 345,640	\$ 998,664
I.T.	D-16	\$ 1,351,930	\$ 734,994	\$ 2,086,924
Central Services	D-19	\$ -	\$ 2,750,706	\$ 2,750,706
<i>Sold Services</i>	D-19		\$ (32,000)	\$ (32,000)
Wireless Communications	D-20	\$ 109,975	\$ 8,635	\$ 118,610
Public Communications	D-21	\$ 687,540	\$ 107,631	\$ 795,171
Cultural Center	D-24	\$ 1,187,957	\$ (687,107)	\$ 500,850
Arts Foundation	D-27	\$ -	\$ 4,000	\$ 4,000
DEPARTMENTAL TOTAL				\$20,006,903

Department:	ADMINISTRATION
Division:	CITY MANAGER

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	952,629	968,594	926,980	-4.3%
Operating Expenses	56,716	43,235	43,235	0.0%
Expenditures Total	1,009,345	1,011,829	970,215	-4.1%
PERSONNEL				
City Manager	1.00	1.00	1.00	
Assitant City Manager	1.00	1.00	1.00	
Management Analyst	1.00	1.00	1.00	
Executive Admin Serv Office Mgr	1.00	1.00	1.00	
Exec. Admin Assist/Deputy Record	1.00	1.00	1.00	
Admin Assistant	1.00	1.00	0.00	
City Recorder	1.00	1.00	1.00	
Intern	0.50	0.50	0.50	
Total Personnel	7.50	7.50	6.50	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

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

Department:	ADMINISTRATION
Division:	RECORDER

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	495,548	549,021	539,021	-1.8%
Expenditures Total	495,548	549,021	539,021	-1.8%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None significant changes.

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

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

Department:	ADMINISTRATION
Division:	RECORDER (continued)

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 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

Division:

NON-DEPARTMENTAL

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	4,896,103	6,913,044	5,205,972	-24.7%
Internal Professional Svcs.	(857,475)	(1,782,475)	(1,343,275)	-24.6%
Transfers In	(576,000)	0	(200,825)	0.0%
Transfers Out	6,859,782	7,196,399	5,635,926	-21.7%
Expenditures Total	10,322,410	12,326,968	9,297,798	-24.6%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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
JUSTICE COURT

Division:

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,326,973	1,510,527	1,496,713	-0.9%
Operating Expenses	411,221	500,231	480,231	-4.0%
Expenditures Total	1,738,194	2,010,758	1,976,944	-1.7%
PERSONNEL				
Justice Judge	2.00	2.00	2.00	
Court Clerks	5.00	7.00	7.00	
Court Clerk II	6.00	4.50	3.00	
Court Clerk III	3.00	3.00	4.00	
Assitant Court Administrator	2.00	2.00	2.00	
Court Administrator	1.00	1.00	1.00	
Total Personnel	19.00	19.50	19.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Between July 1, 2018 and June 30, 2019, significant expenditures at the court included the purchase of 13 new computers (\$12,000.00), 2 new copy machines (\$13,500.00), and 4 printers (\$3,00.00). These were all replaced due to age as they were over 8 years old. Our sound system for the courtrooms also had to be repaired which cost almost \$3,000.00.

The company which provides bailiffs for court security and prisoner transports also changed as All Pro Security obtained the new contract. Our cost for these services went up as the bid was higher due to costs increasing since we last put out a bid over 5 years ago. Depending on the month and the number of prisoner transports, we are paying between \$2,500.00 and \$3,000.00 more a month now for these services.

The court made additional staffing changes this year, as four additional employees left due to termination and other personal reasons. Hiring and training has taken a substantial amount of time and effort by court supervisors and other personnel.

Last year the court established a Mental Health Court to deal with those with mental illness. Court personnel continue to support Judge Gilmore and his efforts to work with those in the court system who struggle with mental illness. The court has seen success in this effort of coordinating services with several other agencies in the valley. Perhaps the biggest success and change at the court this year occurred in dealing with Small Claims cases.

Department:

ADMINISTRATION

Division:

JUSTICE COURT *(continued)*

The Administrative Office of the Courts (A.O.C.) requested our court to pilot a new effort called Online Dispute Resolution, or O.D.R. Judge McCullagh and his lead clerk, Kim Zimmerman have worked tirelessly to refine the process and make it work. It has received much attention from other courts within Utah, as well as other states and even international attention. Both the judge and his clerk were given awards by the state for their efforts in making this new process work. Kim was named the Utah Justice Court Clerk of the Year for her efforts in O.D.R. as well as her work on committees at the A.O.C. Our court can be proud of the good work our employees are doing.

MISSION:

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

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

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

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

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

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

PROGRAM GOALS:

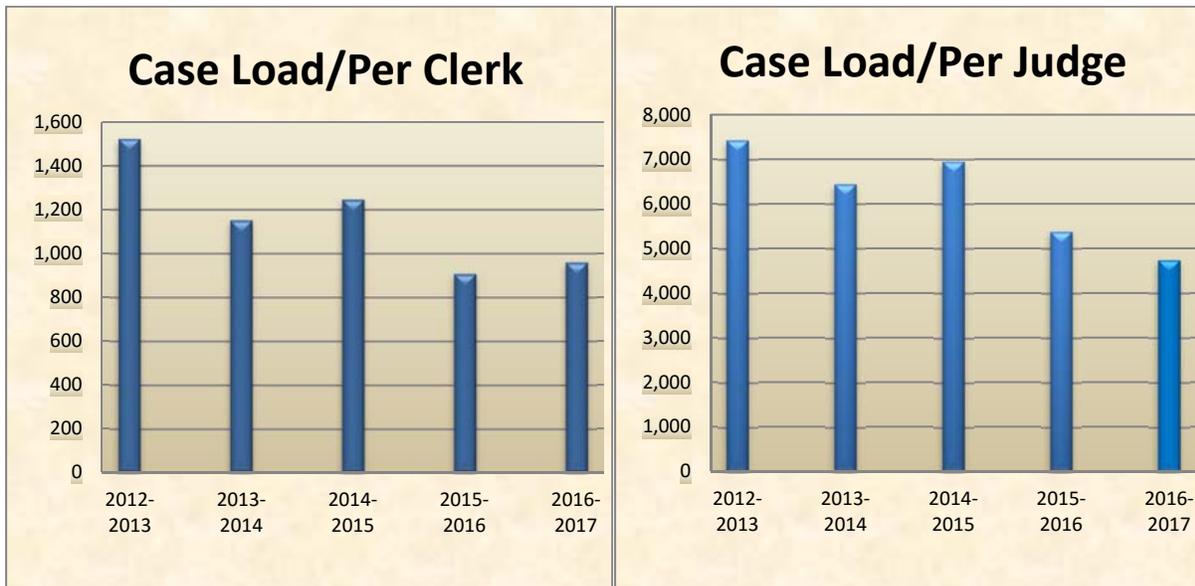
- Conduct judicial proceedings fairly and efficiently and strive to serve all those who must experience the court system, both as recipients of the law as well as those who are seeking justice and redress due to being victims of crime.
- Employees of the court will do all within their realm of responsibility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

Department:

**ADMINISTRATION
JUSTICE COURT (continued)**

Division:

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 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,	95% 3,182 cases	95% 3,198 cases	96% 2,518 cases	100%
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.	99% 2,696 cases	95% 2,673 cases	100% 1,882 cases	100%
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	87% 8,629 cases	95% 12,913 cases	95% 11,610 cases	96%
Schedule all defendants for an arraignment within four weeks of initial arrest or official court filing (100%)	100% 6,026 arraignments	100% 5,093 arraignments	100% 4,422 arraignments	100%
Train and test employees on a monthly basis. Training will consist of dealing positively with the public, the court processes, use of CORIS, Rules and Regulations of the Court, and following state and federal laws regarding use of UCJIS. (100%)	100% 21 training sessions	100% 12 training sessions	100% 12 trainings	100%



Department:	ADMINISTRATION
Division:	HUMAN RESOURCES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	566,132	600,873	653,024	8.7%
Operating Expenses	308,307	389,431	345,640	-11.2%
Expenditures Total	874,439	990,304	998,664	0.8%
PERSONNEL				
HR Director	1.00	1.00	1.00	
Deputy HR Director	1.00	1.00	1.00	
Senior HR Analyst	1.00	1.00	1.00	
Human Resource Analyst II	1.00	1.00	1.00	
Executive Administrative Assistant	1.00	1.00	1.00	
Benefits and Payroll Specialist	1.00	1.00	1.00	
Total Personnel	6.00	6.00	6.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Complete inspection and audit of HR function for compliance with applicable policies and laws (% on URMMA—Utah Risk Management Mutual Association inspection)	N/A	N/A	N/A	95%
Conduct salary and benefit surveys of other city employers for all positions (annually)	Fire	Police	Public	N/A
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%)	N/A	N/A	93%	99%
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	100%	100%
Benefit analysis & review (quarterly)	N/A	N/A	100%	100%
Promptly & equitably resolve employee complaints & concerns	N/A	N/A	100%	100%
Policy & Procedures updated (quarterly)	N/A	N/A	100%	100%

Department:

ADMINISTRATION

Division:

INFORMATION TECHNOLOGY

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,100,421	1,439,676	1,351,930	-6.1%
Operating Expenses	958,739	613,204	734,994	
Expenditures Total	2,059,160	2,052,880	2,086,924	1.7%
PERSONNEL				
I.T. Director	1.00	1.00	0.00	
Lead Programmer/Analyst	1.00	0.00	0.00	
Data Analyst	0.00	1.00	1.00	
Development Supervisor	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	0.00	
Network Supervisor	0.00	0.00	1.00	
Computer Technician	2.00	2.00	2.00	
Lead Technical Support Analyst	1.00	1.00	0.00	
Technical Support Supervisor	0.00	0.00	1.00	
Telecommunication Specialist	1.00	1.00	0.00	
Total Personnel	13.00	13.00	12.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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

PROGRAM DESCRIPTION:

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

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Provide quality technical support services for City’s computer users (90% requests completed by due date)	90%	92%	99%	90%
Supply quality network services for City departments (% network services available)	98%	98%	100%	98%
Offer quality application implementation and programming, GIS, telecommunications and infrastructure services for City departments (complete % of all projects by due date)	95%	95%	98%	95%
SQL Server Upgrade: 5 instances with 140 Databases, supporting software applications such as Cityworks, OnBase, Innoprise, GIS, etc.	N/A	N/A	100%	100%
Blocking, Recovery, and Prevention of Cyber threats to Network Security (see graph)	N/A	N/A	90%	100%
Public Access Portal: Permitting, Inspections, Licensing, etc. Implementation and Integration with Cityworks and Timmons PLL Portal	N/A	N/A	85%	100%
Public Access Portal: Service Request Implementation and Integration with Cityworks and Citysourced	N/A	N/A	10%	100%
Business License Cityworks Implementation migration from legacy system and implementation in Timmons PLL Portal	N/A	N/A	25%	100%
OnBase Public Records Request Management System Implementation for GRAMA Request Tracking	N/A	N/A	N/A	100%

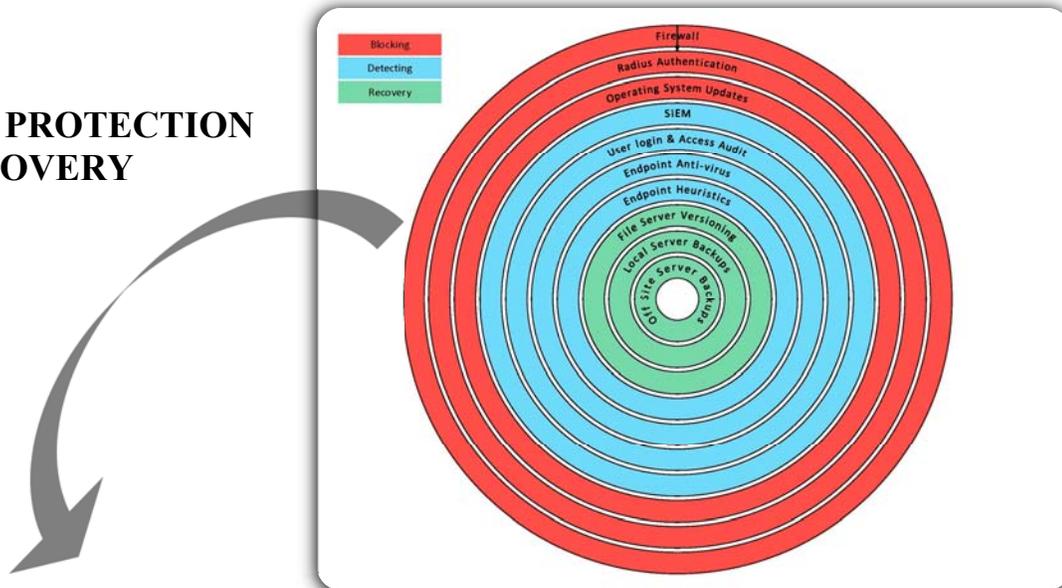
Department:

ADMINISTRATION

Division:

INFORMATION TECHNOLOGY (*continued*)

DATA PROTECTION & RECOVERY



BLOCKING (red)

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

DETECTING (blue)

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

RECOVERY (green)

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

Department:	ADMINISTRATION
Division:	CENTRAL TELECOMMUNICATION SERVICES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	3,293,663	2,750,706	2,750,706	0.0%
Sold Service	(53,265)	(32,000)	(32,000)	0.0%
Expenditures Total	3,240,398	2,718,706	2,718,706	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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.

Department:	ADMINISTRATION
Division:	WIRELESS COMMUNICATIONS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	111,603	114,134	109,975	-3.6%
Operating Expenses	8,661	8,635	8,635	0.0%
Expenditures Total	120,264	122,769	118,610	-3.4%
PERSONNEL				
Wireless Comm. Specialist	1.00	1.00	1.00	
Total Personnel	1.00	1.00	1.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Supply quality support for cell phones, radios, and other wireless devices for City wireless users (complete % of help desk requests by due date)	100%	100%	99.9%	100%
Offer analysis of telecommunication billings, budgets and new technologies to increase performance, maximize efficiency and reduce costs (publish quarterly reports of findings)	100%	100%	100%	100%

Department:

ADMINISTRATION

Division:

PUBLIC COMMUNICATIONS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	588,163	605,011	687,540	13.6%
Operating Expenses	104,483	91,131	107,631	18.1%
Sold Services	(11,568)	0	0	0.0%
Expenditures Total	681,078	696,142	795,171	14.2%
PERSONNEL				
Strategic Communications Director	1.00	1.00	1.00	
Director Public Relations	1.00	1.00	1.00	
Director Neighborhood Services	1.00	1.00	1.00	
Public Safety Media Director	1.00	1.00	1.00	
Executive Secretary	0.75	0.75	0.75	
Community Engagement Specialist	1.00	1.00	0.00	
Neighborhood Specialist	0.00	0.00	1.00	
Education Specialist	0.50	0.50	0.50	
Total Personnel	6.25	6.25	6.25	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

There were several staffing changes from last year to the current 2019/20 year. Two part time employees no longer work for the office and one full time Communications Specialist joined the team. 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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Implement new communications plan	Review 12-16	On-Going	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/month	100/month	100%	100%
Track positive stories produced in television and print media (20 stories weekly)	Inform Council, City Manager and Staff weekly			
Develop and implement publicity and education campaigns (5 annually)	5/year	5/year	5/year	5/year
Organize and maintain neighborhood groups (50)	50	50	50	50
Compile, edit, and publish monthly newsletter; develop story ideas with Valley Journal Staff	Monthly	Monthly	Monthly	Monthly

Department:

ADMINISTRATION

Division:

PUBLIC COMMUNICATIONS (continued)

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Promote and measure website contact as tool for communicating with residents (7000 visitors per week)	13,033 visits/month	27,000 visits/month	43,023 average per month	44,000 average per month
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.	On-going	Increase reach by 2.5% each month	22,000 monthly reach	22,500 monthly reach
Social Media: Promote and measure Twitter® contact as tool for communicating with residents. Current reach is around 123,000 a month. Plan is to increase reach by 2.5% each month.	Increase reach by 20% this year	Increase reach by 20% this year	20,021 monthly reach	21,000 monthly reach
Promote WVCTV as prominent source of West Valley news and information. Create 1 new video story each week for WVCTV. Video will also be shared on youtube and website	1/month	1/month	4/month	5/month
Develop Youth City Council program (Maintain 7 students per year)	Maintain quality of 15 students	15 students	4 students, recruitment on-going	6 students
Assist all City Departments with publicity programs; (# campaigns per department)	1/per department	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	As needed	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% and on- going	100% and on- going	100% and on-going	100% and on- going
Organize Communications meetings coordinated among all departments	As needed	As needed	As needed	As needed

UTAH CULTURAL CELEBRATION CENTER

Department:

ADMINISTRATION

Division:

UTAH CULTURAL CELEBRATION CENTER

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	975,557	1,006,577	1,187,957	18.0%
Operating Expenses	586,573	436,995	721,900	65.2%
Sold Services	(106,000)	0	5,000	0.0%
Transfers In	(912,862)	(1,143,572)	(1,414,007)	23.6%
Expenditures Total	543,268	300,000	500,850	67.0%
PERSONNEL				
Division Manager Arts and Culture	1.00	1.00	1.00	
Marketing/Communications Coord	0.00	0.00	0.00	
Assistant Division Manager	1.00	1.00	1.00	
Sales & Events Coord	2.00	1.00	2.00	
Development Coord	0.00	1.00	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	2.50	0.50	0.50	
Event/Operations Supervisor	1.00	1.00	1.00	
UCCC Found. & CAB Director	0.00	0.00	0.00	
Custodian	0.00	0.00	0.50	
Custodian Events Specialist	0.00	3.00	3.00	
Accounts Receivable & Payables	0.00	0.00	1.00	
Administrative Assistant	1.00	1.00	1.00	
Total Personnel	11.50	12.50	15.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Assumption of Harman Theatre renovation and future programs.

PROGRAM DESCRIPTION:

The Assistant City Manager oversees all personnel who work for the Division of Arts and Culture (DAC). The Division manager supervises the activities and personnel within the division and then reports directly to the Assistant City Manager on the progress of the Division.

The DAC has seen massive expansion this year in the scope of work performed. In prior years the division has been responsible for the management of the Utah Cultural Celebration Center. The division has now also assumed the responsibility of renovating and programming the Harman Theatre (former site of the Hale Center Theatre) as well as restructured the 501 c(3) foundation.

Department:

ADMINISTRATION

Division:

UTAH CULTURAL CELEBRATION CENTER

Largely, this restructure was to accommodate and streamline the donation process to facilitate the renovations and expected renovations at Harman Theatre. The foundation, formally known as the Utah Cultural Celebration Center Foundation, is now known as the West Valley Arts and Cultural Foundation. This reflects the more encompassing purpose of the foundation as the scope of the DAC has expanded beyond the Utah Cultural Celebration Center. While the staffing and budget have not yet expanded to match the expansion of scope, the staff and budget are currently stretched thin and it is anticipated that adjustments will need to be made in the near future to accommodate the new responsibilities in the divisions.

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Increase public awareness of culture and arts through UCCC programming (75,000 total program attendance for year)	75,000 attendance Increase 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)	\$500,000	\$400,000	750000	1 mil
Provide meeting location for Historical Society organization, which organizes, facilitates, records and documents events that have significance for West Valley City.	100%	Hold meetings and curate one historical gallery exhibit	100%	Hold meetings and curate one historical gallery exhibit
Facilitate Artrageous Program (12 student programs)	12 Programs	12	15	15
Facilitate and promote Arts at the UCCC and the community (a.6 gallery exhibits), (b. 7 concerts)	6 Exhibits 7 Concerts	6 Exhibits 7 Concerts	31 exhibits 5 concerts	30 exhibits 5 concerts
Assist Public Relations in community Outreach by providing educational and arts programs to the minority communities (2 outreach education programs in/for schools)(Assist other City departments with programming and facilities to conduct outreach and diversity training)s	12 Outreach Programs	10 Outreach Programs	10 programs	10 programs
City events/meetings held at UCCC	Continue hosting City events and meetings	Continue hosting City events and meetings	Continue hosting City events and meetings	Continue hosting City events and meetings

Department:

Division:

**ADMINISTRATION
ARTS FOUNDATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	981	4,000	4,000	0.0%
UCCC Events	0	0	0	0.0%
Expenditures Total	981	4,000	4,000	0.0%

PROGRAM DESCRIPTION:

The Utah Cultural Celebration Center Foundation (UCCCF) is a 501c3 nonprofit organization that was created in 2012 to broaden community awareness, build philanthropic support, and create new strategic partnerships that support arts and culture programming in West Valley City and at the Utah Cultural Celebration Center. This new organization has been active since 2014. The 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)

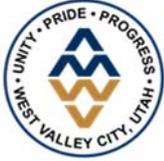
DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Recruit excellent board and committee volunteers	Fill 2 open Board seats, & add 6 new committee members	Fill open board seats	Five seats filled	Fill open board seats
Prepare new organizational and fundraising materials that effectively garner new philanthropic support (architectural plans required), this includes grant applications, forms, letters, requests, program information and measures.	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	\$500,000 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	\$30,000 grants, \$16,000 individual gifts, \$100,000 in kind
Hold November gala fundraiser	\$50,000 (gross), 200 attendees			



COMMUNITY & ECONOMIC DEVELOPMENT

Organizational Structure Fiscal Year 2019-2020





COMMUNITY & ECONOMIC DEVELOPMENT

FY 2019-2020

CED MISSION STATEMENT

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

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-31	\$ 348,962	\$ 54,436	\$ 403,398
<i>Sold Services</i>	D-31	\$ -	\$ (53,950)	\$ (53,950)
Planning Commission	D-32	\$ 3,276	\$ 12,616	\$ 15,892
Boad of Adjustments	D-33	\$ 2,581	\$ 1,564	\$ 4,145
Building Inspection	D-34	\$ 922,268	\$ 86,855	\$ 1,009,123
<i>Sold Services</i>	D-34	\$ -	\$ (30,000)	\$ (30,000)
Planning & Zoning	D-36	\$ 763,086	\$ 32,616	\$ 795,702
<i>Sold Services</i>	D-36	\$ -	\$ (24,500)	\$ (24,500)
RDA	D-41	\$ 599,784	\$ 15,684,869	\$ 16,284,653
<i>Sold Services</i>	D-41	\$ -	\$ (1,385,063)	\$ (1,385,063)
DEPARTMENTAL TOTAL				\$17,019,400

Department: COMMUNITY & ECONOMIC DEVELOPMENT
Division: ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	317,707	318,760	348,962	9.5%
Operating Expenses	32,486	51,436	54,436	5.8%
Sold Services	(53,950)	(53,950)	(53,950)	0.0%
Expenditures Total	296,243	316,246	349,448	10.5%
PERSONNEL				
CED Director	1.00	1.00	1.00	
Exec Adm Asst/Office Manager	1.00	1.00	1.00	
Total Personnel	2.00	2.00	2.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	8,813	12,699	3,276	-74.2%
Operating Expenses	341	3,276	12,616	285.1%
Expenditures Total	9,154	15,975	15,892	-0.5%
PERSONNEL				
Planning Commissioners	0.83	0.83	0.83	
Total Personnel	0.83	0.83	0.83	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

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

Department: COMMUNITY & ECONOMIC DEVELOPMENT
Division: BOARD OF ADJUSTMENT

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	650	2,598	2,581	-0.7%
Operating Expenses	0	1,564	1,564	0.0%
Expenditures Total	650	4,162	4,145	-0.4%
PERSONNEL				
Board of Adjustments	0.05	0.05	0.50	
Total Personnel	0.05	0.05	0.50	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

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

Department: COMMUNITY & ECONOMIC DEVELOPMENT
Division: BUILDING INSPECTION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	774,388	1,068,437	922,268	-13.7%
Operating Expenses	54,043	77,074	86,855	12.7%
Sold Services	(39,000)	(34,500)	(30,000)	-13.0%
Expenditures Total	789,431	1,111,011	979,123	-11.9%
PERSONNEL				
Chief Building Official	1.00	1.00	1.00	
Plans Examiner	0.00	1.00	0.00	
Building Inspector I	0.00	0.00	0.00	
Building Inspector IV	2.00	1.00	0.00	
Building Inspector V	0.00	1.00	1.00	
Building Inspector VI	1.00	0.00	1.00	
Building Inspector VII	0.00	1.00	1.00	
Building Inspector VIII	3.00	2.00	2.00	
Building Permit Technician	0.00	1.00	1.00	
Administrative Assistant	2.00	1.00	1.00	
Permit Supervisor	1.00	1.00	1.00	
Senior Building Plan Reviewer	0.00	0.00	1.00	
Total Personnel	10.00	10.00	10.00	

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 two building inspectors who are 75% fully certified; and a third inspector who is 63% certified (full residential certification plus one commercial 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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Pursue the most flagrant building code violators (50 properties per quarter)	200	200	82	200
Pursue complete certifications of all building inspectors on staff.	7	7	4	7
Review residential plans (95% completed within 10 working days)	95%	95%	95%	95%
Reduce flagrant building code violators (obtain compliance for 25 per quarter)	100	100	82	100
Publish articles on “minimal acceptable living standards” (1 per quarter)	4	4	0	4

Department: COMMUNITY & ECONOMIC DEVELOPMENT
Division: PLANNING & ZONING

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	657,298	716,974	763,086	6.4%
Operating Expenses	27,685	30,616	32,616	6.5%
Sold Services	(24,500)	(24,500)	(24,500)	0.0%
Expenditures Total	660,483	723,090	771,202	6.7%
PERSONNEL				
Planning Director/Asst CED Dir.	1.00	1.00	1.00	
Principle Planner	1.00	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	1.00	1.00	2.00	
Planner II	1.00	0.00	0.00	
Planner I	1.00	1.00	0.00	
Administrative Assistant	1.00	1.00	1.00	
CED Intern	0.10	0.10	0.10	
Total Personnel	8.10	7.10	7.10	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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.

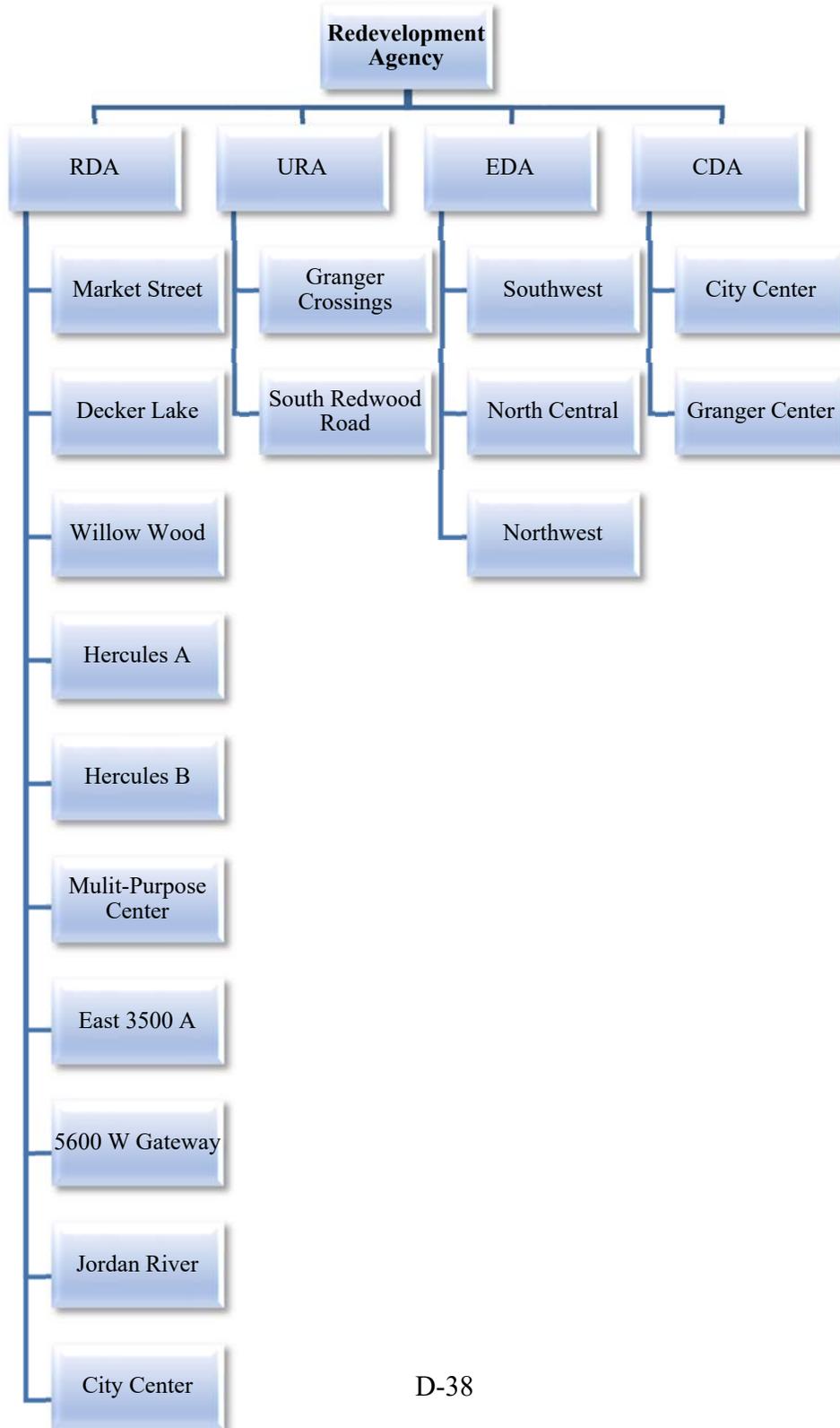
PROGRAM GOALS:

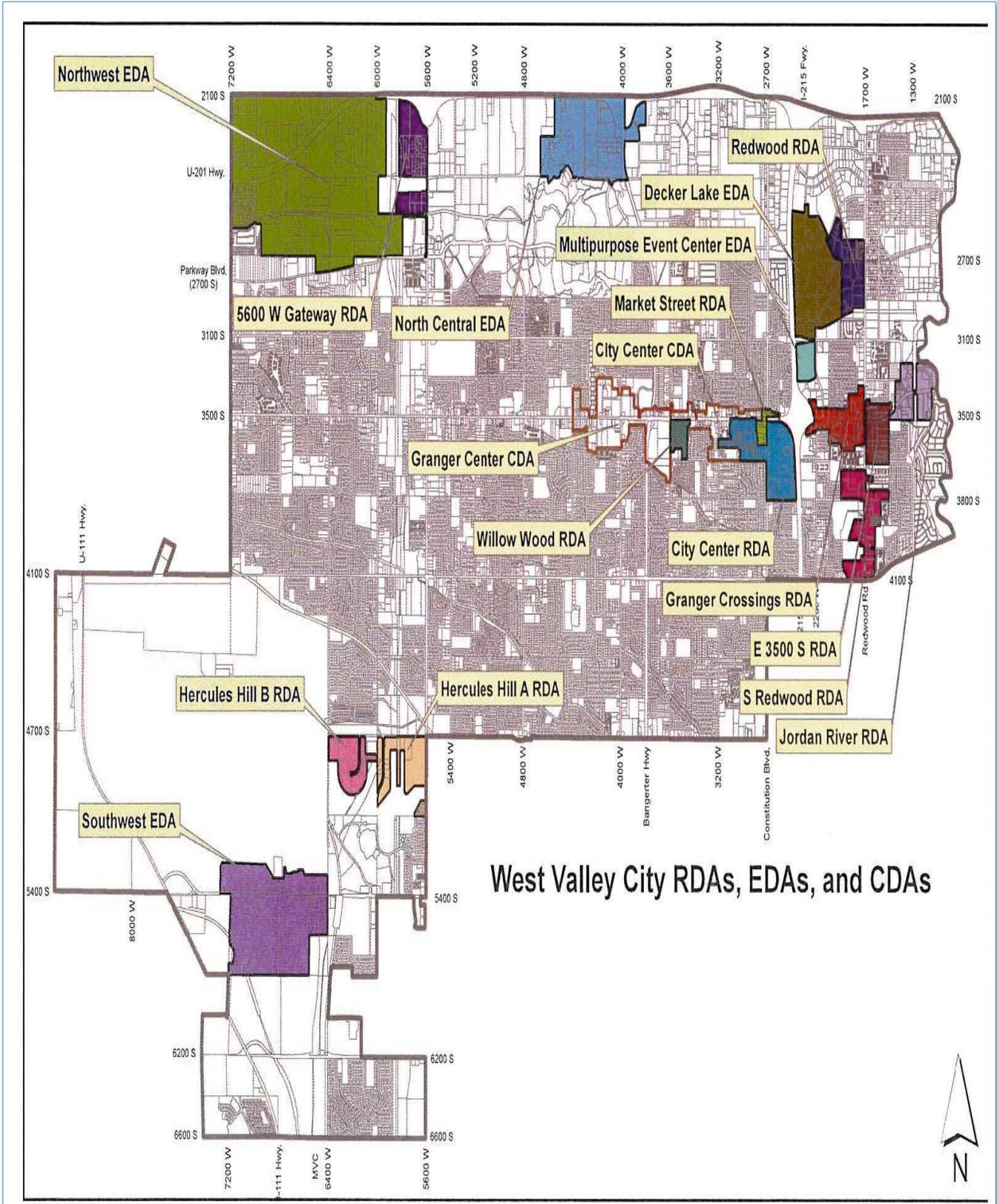
- Facilitate the development process in accordance with City policy and ordinance

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 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 2019-2020





West Valley City RDAs, EDAs, and CDAs

REDEVELOPMENT AGENCY

Department:

REDEVELOPMENT AGENCY

Division:

ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	429,730	641,017	599,784	-6.4%
Operating Expenses	451,522	773,890	773,890	0.0%
Sold Services	(831,325)	(1,439,907)	(1,385,063)	-3.8%
Expenditures Total	49,927	(25,000)	(11,389)	-54.4%
PERSONNEL				
RDA/ED Director	1.00	1.00	1.00	
Buisness Dev. Mng/Fin Analyst	1.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	
Economic Development Manager	1.00	1.00	1.00	
Total Personnel	4.00	4.00	4.00	

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.

REDEVELOPMENT AGENCY

Department:

REDEVELOPMENT AGENCY

Division:

ADMINISTRATION *(continued)*

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
City Center Development:				
a. Complete phase I & II residential construction (6/20)	50%	50%	65%	100%
b. Complete office pre-leasing to 65% (6/20)	30%	30%	30%	50%
c. Complete office design (12/16)	100%	100%	100%	N/A
d. Complete retail negotiations/design (6/19)	50%	70%	70%	100%
Contact existing and recruit new businesses for retention/expansion / expansion issues, or relocation leads within WVC (50 per year/10 successes)	115/29	63/21	78/31	50/10
Visit, identify, and resolve issues for the City's top businesses (40 per year)	335	125	135	40
Increase new jobs from business development efforts (1000 new jobs)	1,450	972	944	1000
Increase new capital investment from business development efforts (\$100 million)	\$101M	\$144M	\$126.5M	\$100M
Total sales tax for City prior period (Increase & % change)	N/A	N/A	Increase: \$1,212,588.04 Change: 4.76%	2% increase

Department:
Division:

REDEVELOPMENT AGENCY
MARKET STREET RDA

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	0	0.0%
Expenditures Total	0	0	0	0.0%

PROJECT AREA BUDGET OVERVIEW	
Project Area	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%



Property Tax Increment Calculations		
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 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	0	0.0%
Expenditures Total	0	0	0	0.0%

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 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	300,000	125,000	250,000	100.0%
Debt Service	218,000	218,000	1,100	-99.5%
Expenditures Total	518,000	343,000	251,100	-26.8%

PROJECT AREA BUDGET OVERVIEW	
Project Area	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%



Property Tax Increment Calculations		2017
Year	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 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	248,697	0	0	0.0%
Debt Service	5,197	5,197	0	-100.0%
Expenditures Total	253,894	5,197	0	-100.0%

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 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	0	0.0%
Expenditures Total	0	0	0	0.0%

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.

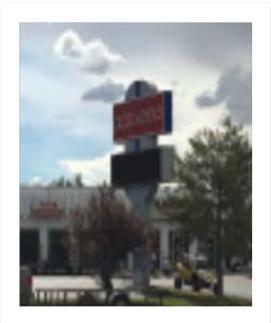
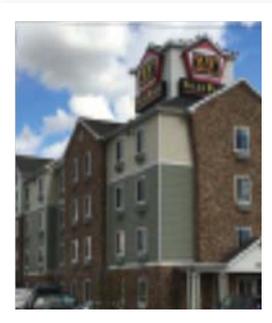
Department:	REDEVELOPMENT AGENCY
Division:	EAST 3500-A RDA

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	340,000	0	-100.0%
Expenditures Total	0	340,000	0	-100.0%

PROJECT AREA BUDGET OVERVIEW	
<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%



Property Tax Increment Calculations		
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:

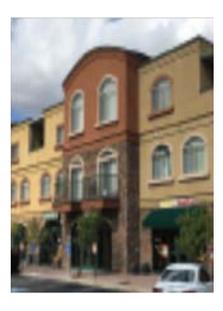
**REDEVELOPMENT AGENCY
JORDAN RIVER RDA**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	232,500	300,000	0	-100.0%
Debt Service	0	0	0	0.0%
Expenditures Total	232,500	300,000	0	-100.0%

PROJECT AREA BUDGET OVERVIEW	
<i>Project Area</i>	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 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	6,607,918	7,453,147	474,794	-93.6%
Capital Outlay	1,009,324	0	0	
Transfers Out	910,000	0	0	
Debt Service	5,591,882	6,898,570	7,458,391	8.1%
Expenditures Total	14,119,124	14,351,717	7,933,185	-44.7%

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		
Year		2017
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 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	0	0.0%
Expenditures Total	0	0	0	0.0%

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 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	67,745	0.0%
Expenditures Total	0	0	67,745	0.0%

PROJECT AREA BUDGET OVERVIEW	
Project Area	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%



Property Tax Increment Calculations		
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 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	0	0.0%
Transfers Out	2,031,000	2,407,400	2,194,588	-8.8%
Debt Service	81,400	391,500	389,361	-0.5%
Expenditures Total	2,112,400	2,798,900	2,583,949	-7.7%



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:

REDEVELOPMENT AGENCY

Division:

SOUTHWEST EDA

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	3,308,288	400,000	400,000	0.0%
Debt Service	0	1,800,000	1,800,000	0.0%
Expenditures Total	3,308,288	2,200,000	2,200,000	0.0%

PROJECT AREA BUDGET OVERVIEW	
<i>Project Area</i>	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 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	39,355	0	0	
Debt Service	0	770,000	350,000	-54.5%
Expenditures Total	39,355	770,000	350,000	-54.5%

PROJECT AREA BUDGET OVERVIEW	
<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%



Property Tax Increment Calculations	
Year	2017
Project Area	North Central
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:	REDEVELOPMENT AGENCY
Division:	NORTHWEST EDA

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	634,550	575,000	575,000	0.0%
Debt Service	0	950,000	950,000	
Expenditures Total	634,550	1,525,000	1,525,000	0.0%

PROJECT AREA BUDGET OVERVIEW	
<i>Project Area</i>	Northwest
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%



Property Tax Increment Calculations		
Year	2017	
Project Area	Northwest	
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. Freeport 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.
EXPENDITURES				
Operating Expenses	0	0	0	0.0%
Expenditures Total	0	0	0	0.0%

PROJECT AREA BUDGET OVERVIEW	
<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%



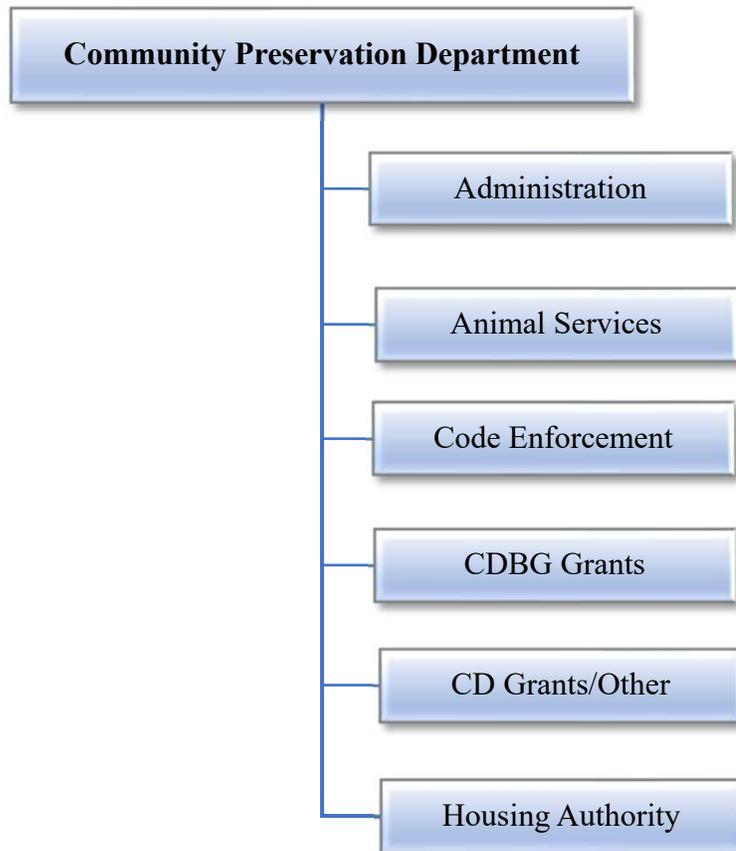
PROGRAM DESCRIPTION:

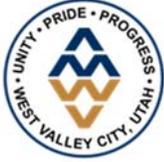
The RDA was established to revitalize development along Redwood Road. Formed in 2015, South Redwood Road RDA looks to recruit new and long-lasting development. Development is currently underway for a multi-family building which will have over 750 units of market rate apartments and townhouses.



COMMUNITY PRESERVATION DEPARTMENT

Organizational Structure Fiscal Year 2019-2020





COMMUNITY PRESERVATION

FY 2019-2020

CPD MISSION STATEMENT

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

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-61	\$ 276,164	\$ 43,213	\$ 319,377
<i>Sold Services</i>	D-61		\$ (2,600)	\$ (2,600)
Animal Control	D-62	\$ 1,217,919	\$ 171,644	\$ 1,389,563
Ordinance	D-64	\$ 690,127	\$ 84,107	\$ 774,234
<i>Sold Services</i>	D-64		\$ (138,312)	\$ (138,312)
Grants	D-65	\$ 136,637	\$ 1,563,363	\$ 1,700,000
<i>Sold Services</i>	D-65		\$ (100,000)	\$ (100,000)
Housing Authority	D-70	\$ 297,243	\$ 3,500,000	\$ 3,797,243
<i>Sold Services</i>	D-70		\$ (297,168)	\$ (297,168)
DEPARTMENTAL TOTAL				\$7,442,337

Department:

COMMUNITY PRESERVATION

Division:

ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	254,110	259,382	276,164	6.5%
Operating Expenses	33,852	47,713	43,213	-9.4%
Sold Services	(26,000)	(26,000)	(2,600)	-90.0%
Expenditures Total	261,962	281,095	316,777	12.7%
PERSONNEL				
Community Preservation Director	1.00	1.00	1.00	
Executive Admin. Assitant	1.00	1.00	1.00	
Total Personnel	2.00	2.00	2.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

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

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

PROGRAM GOALS:

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

Department:

COMMUNITY PRESERVATION

Division:

ANIMAL CONTROL

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	947,719	1,038,860	1,217,919	17.2%
Operating Expenses	184,542	223,538	171,644	-23.2%
Expenditures Total	1,132,261	1,262,398	1,389,563	10.1%
PERSONNEL				
Adoption Specialist/Clerk	1.00	1.00	1.00	
Volunteer Coordinator/Clerk	2.00	2.00	1.00	
Animal Shelter Office Clerk	0.00	1.00	0.00	
Animal Services Officer	4.00	4.00	5.00	
Lead Animal Services Officer	1.00	1.00	2.00	
Animal Services Field Supervisor	1.00	1.00	1.00	
Animal Serv. Director/Dpty Director	1.00	1.00	0.00	
Animal Services Director	0.00	0.00	1.00	
Licensing Specialist/Clerk	1.00	1.00	1.00	
Animal Shelter Supervisor	1.00	1.00	1.00	
Senior Shelter Office Clerk	1.00	1.00	1.00	
Animal Services Dispatcher	1.00	1.00	1.00	
Shelter Technician	2.00	2.00	2.00	
Lead Shelter Technician	2.00	1.00	1.00	
Animal Shelter Tech Supervisor	0.00	1.00	1.00	
PT Shelter Technician (2)	2.00	1.00	1.00	
Community Cat Coord	0.00	1.00	1.00	
Total Personnel	20.00	21.00	21.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Track dog running at large complaints (# complaints)	678	650	580	400
Number of Licenses (3200 licenses)	7,872	8,000	8,860	10,000
Number of adoptable animals euthanized (500)	0	0	0	0
Number of adoptions (900)	1,711	1,300	1,594	1,600

Department:

COMMUNITY PRESERVATION

Division:

CODE ENFORCEMENT

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	751,559	760,803	690,127	-9.3%
Operating Expenses	147,968	84,104	84,107	0.0%
Sold Services	(140,000)	(138,312)	(138,312)	0.0%
Expenditures Total	759,527	706,595	635,922	-10.0%
PERSONNEL				
Code Enforcement Supervisor	2.00	2.00	2.00	
Code Enforcement Officer	4.00	4.00	5.00	
Code Enforcement Officer II	4.00	4.00	2.00	
Graffiti Specialist	1.00	1.00	0.00	
Graffiti Specialist II	0.00	0.00	1.00	
Commercial Code Enforcement	1.00	0.00	0.00	
Total Personnel	12.00	11.00	10.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Eliminate graffiti in neighborhoods (# per survey)	17	19	19	Under 20
Distribute gallons of paint and citizen graffiti Safewipe packs for neighborhood abatement projects (# of gallons, # of Safewipe packs)	145 gal. 162 wipes	400 gal. 1,000 wipes	200 gal. 250 wipes	150 gal. 200 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 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	129,778	138,879	136,637	-1.6%
Operating Expenses	72,441	76,360	76,360	0.0%
Debt Service	277,750	275,996	0	-100.0%
Projects	1,716,250	908,765	1,187,003	30.6%
Sold Services	(17,050)	(100,000)	(100,000)	0.0%
Expenditures Total	2,179,169	1,300,000	1,300,000	0.0%
PERSONNEL				
Assitant Grants Administrator	1.00	1.00	1.00	
Grants Specialist	1.00	1.00	1.00	
Total Personnel	2.00	2.00	2.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

The Grants Office is responsible for program implementation and management, program accountability and Federal requirement compliance relative to the City's annual Community Development Block Grant (CDBG) entitlement and HOME Program allocations. Personnel also conduct the Homeowner Assistance Programs comprised of Down Payment Assistance, Home Rehabilitation, Mobile Home Repair and Emergency Repair and Minor Maintenance Assistance (ERMMA).

PROGRAM GOALS:

- Provide decent, safe and sanitary housing
- Provide a suitable living environment
- Expand economic opportunities

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Expend funds to maximize tenants assisted (95% of funding expended)	100%	100%	95%	100%

Department: COMMUNITY PRESERVATION
Division: OTHER PROJECTS *(continued)*

Nonprofit agencies awarded 2019-2020 CDBG grant funds in support of CDBG goals are as follows:

BLOCK GRANT RECOMMENDATIONS FY 2019-2020

2019-2020 CDBG Allocations	\$ 1,261,314
Program Income estimation (not yet received)	\$ 25,000
TOTAL ESTIMATED BUDGET PROPOSAL	\$ 1,286,314

	FUNDING REQUESTED	FUNDING RECOMMEND
NEIGHBORHOODS & INFRASTRUCTURE		
West Valley City Home Rehabilitation Loan Programs	\$ 200,000	\$ 200,000
West Valley City Home Rehabilitation/ERMMA	\$ 10,000	\$ 10,000
West Valley City Parks & Rec.- Truang Park Development	\$ 350,000	\$ 350,000
West Valley City Community Preservation- Code Enforcement	\$ 140,000	\$ 140,000
Odyssey Hous Inc.- Millcreek Residential Roof Replacement	\$ 22,464	\$ 14,000
NEIGHBORHOOD & INFRASTRUCTURE TOTAL	\$ 722,464	\$ 714,000
PUBLIC SERVICES (15% cap)		
Salt Lake Community Action Program- Redwood Food Pantry	\$ 10,000	\$ 9,439
West Valley City Victim Services- DV Assistance	\$ 12,000	\$ 9,439
West Valley Neighborhood Services- Neigh, Watch/NNO	\$ 12,000	\$ 11,327
Family Support Center- Crisis Nursery	\$ 12,000	\$ 11,327
YMCA- Redwood Elementary Afterschool Program	\$ 10,000	\$ 9,439
Big Brothers/Big Sisters of Utah- Youth Mentoring Program	\$ 12,000	\$ 11,327
West Valley City PD- Community Services Division (CDBG Officers)	\$ 60,000	\$ 47,195
YWCA- Women in Jeopardy Program	\$ 11,649	\$ 10,383
West Valley City UCCC- WVC Educational Programs	\$ 10,000	\$ 9,439
Legal Aid Society- Domestic Violence Victim Assistance	\$ 10,000	\$ 4,720
The Road Home- Resource Center/Community Shelter	\$ 12,000	\$ 7,551
The INN Between- Housing for terminally ill homeless	\$ 25,000	\$ 5,163
Utah Health & Human Rights Project- Torture & Severe Abuse Trmnt	\$ 10,000	\$ 6,607
Salt Lake Community Action Program-Case Mgmt & Housing Prog.	\$ 10,000	\$ 6,607
Asian Association of Utah- Refugee Community WellNess Prog.	\$ 12,000	\$ 9,439
United Way 2-1-1	\$ 12,000	\$ 8,495
West Valley City FFC- Youth Program Sponsorship	\$ 8,000	\$ 7,550
PUBLIC SERVICES TOTAL	\$ 248,649	\$ 185,447
	<i>Administration (20%)</i>	\$ 247,262
	<i>Infrastructure Set-aside 2019-2020</i>	\$ 114,605
	GRAND TOTAL	\$ 1,261,314

Department:

COMMUNITY PRESERVATION

Division:

OTHER GRANTS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Projects	392,480	300,000	300,000	0.0%
Expenditures Total	392,480	300,000	300,000	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

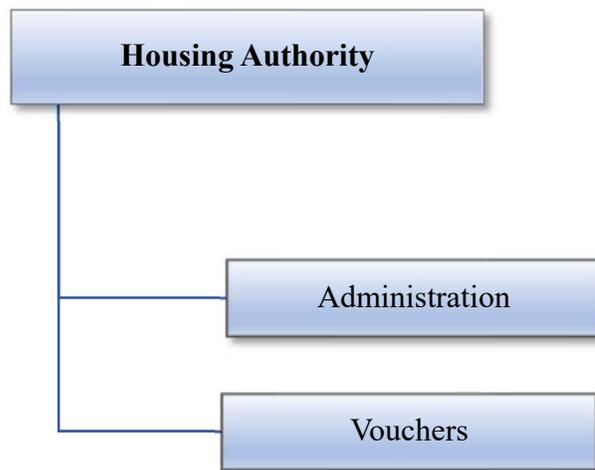
No significant changes.

PROGRAM DESCRIPTION:

Non-operating fund used to track existing grants.

HOUSING AUTHORITY

Organizational Structure Fiscal Year 2019-2020



Department:
Division:

**HOUSING AUTHORITY
ADMINISTRATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	223,427	274,513	297,243	8.3%
Transfer Out	0	0	0	
Sold Services	0	(274,513)	(297,168)	8.3%
Expenditures Total	223,427	0	75	0.0%
PERSONNEL				
Housing Administrator	1.00	1.00	1.00	
Asst. Housing Administrator	0.00	0.00	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	1.00	0.50	0.50	
Executive Secretary	0.50	1.00	1.00	
Total Personnel	4.50	4.50	4.50	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	0	0	0	0.0%
Operation Expenses	0	0	0	
Housing Assistance Payments	3,429,401	3,500,000	3,500,000	0.0%
Expenditures Total	3,429,401	3,500,000	3,500,000	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

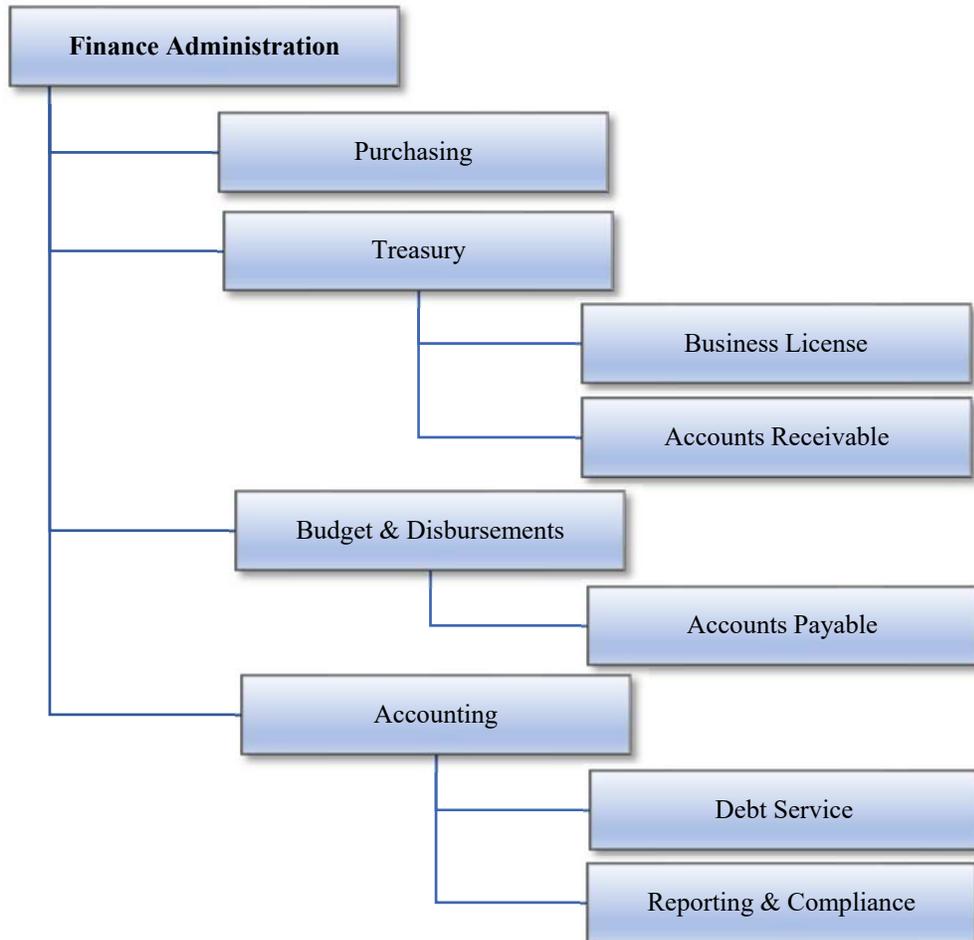
- Assist as many households as possible through Section 8 funding

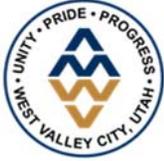
DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Annual percentage of unit months leased or HAP expenses (97% of 6156 leased, 100% of 3,200,000 possible spending)	100%	97%	95% 100%	100%
Applicants admitted with income under 30% of median (75%)	75%	75%	76%	75%
Files audited annually for compliance with HUD regulations (51%)	51%	10%	10%	10%



FINANCE

Organizational Structure Fiscal Year 2019-2020





FINANCE
FY 2019-2020

FINANCE MISSION STATEMENT

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

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-75	\$ 302,697	\$ 229,271	\$ 531,968
<i>Sold Services</i>	D-75		\$ (3,600)	\$ (3,600)
Purchasing	D-76	\$ 120,751	\$ 3,683	\$ 124,434
<i>Sold Services</i>	D-76		\$ (400)	\$ (400)
Business License	D-77	\$ 236,189	\$ 12,445	\$ 248,634
Treasury	D-78	\$ 281,092	\$ 20,303	\$ 301,395
<i>Sold Services</i>	D-78		\$ (17,500)	\$ (17,500)
Debt Service	D-79	\$ -	\$ 2,870,702	\$ 2,870,702
Accounting	D-80	\$ 454,054	\$ 47,002	\$ 501,056
<i>Sold Services</i>	D-80		\$ (45,000)	\$ (45,000)
Budget & Disbursement	D-81	\$ 339,645	\$ 11,670	\$ 351,315
<i>Sold Services</i>	D-81		\$ (9,943)	\$ (9,943)
Building Authority	D-83	\$ -	\$ 4,655,999	\$ 4,655,999
DEPARTMENTAL TOTAL				\$9,509,060

Department:
Division:

**FINANCE
ADMINISTRATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	275,059	290,110	302,697	4.3%
Operating Expenses	176,982	244,271	229,271	-6.1%
Sold Services	(26,444)	(3,600)	(3,600)	0.0%
Expenditures Total	425,597	530,781	528,368	-0.5%
PERSONNEL				
Finance Director	1.00	1.00	1.00	
Exec. Admin. Assistant	1.00	1.00	1.00	
Total Personnel	2.00	2.00	2.00	

SIGNIFICANT EXPENDITURES AND STAFF CHANGES:

None significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 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

Department:

FINANCE

Division:

PURCHASING

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	111,862	114,156	120,751	5.8%
Operating Expenses	2,373	3,683	3,683	0.0%
Sold Services	(750)	(400)	(400)	0.0%
Expenditures Total	113,485	117,439	124,034	5.6%
PERSONNEL				
Purchasing Manager	1.00	1.00	1.00	
Total Personnel	1.00	1.00	1.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 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	6,876	7,000
Travel requests processed (360)	229	360	271	360
Percent of purchases made by P-Card (10%)	N/A	N/A	10%	10%

Department:

FINANCE

Division:

BUSINESS LICENSE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	218,426	221,960	236,189	6.4%
Operating Expenses	9,368	12,445	12,445	0.0%
Expenditures Total	227,794	234,405	248,634	6.1%
PERSONNEL				
Assistant Treasurer	1.00	1.00	1.00	
Assistant Business License Coord.	1.00	1.00	1.00	
Total Personnel	2.00	2.00	2.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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:

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Total Number of Business Licenses issued	5,636	5,766	5,935	6,900
Number of unlicensed businesses licensed through enforcement efforts	101	102	138	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 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	291,709	298,262	281,092	-5.8%
Operating Expenses	15,393	20,303	20,303	0.0%
Sold Services	(12,002)	(17,500)	(17,500)	0.0%
Expenditures Total	295,100	301,065	283,895	-5.7%
PERSONNEL				
Treasurer	1.00	1.00	1.00	
Accountant II/A/R Supervisor	1.00	1.00	1.00	
Utility Billing Analyst	0.50	0.50	0.00	
Accountant I/Accounts Receivable	1.00	1.00	1.00	
Total Personnel	3.50	3.50	3.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Number of cash receipts entered	17,798	19,000	16,716	19,000
Cash Receipts Balanced Daily	100%	100%	100%	100%
% of Accounts Receivable Outstanding over 90 Days	4%	0%	.008%	0%

Department:

FINANCE

Division:

DEBT SERVICE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	2,015,555	2,440,856	2,870,702	17.6%
Expenditures Total	2,015,555	2,440,856	2,870,702	17.6%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goals
Principal reduction payments	6,526,723	13,570,223	12,124,868	13,000,000

Department:

FINANCE
ACCOUNTING

Division:

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	407,262	454,088	454,054	0.0%
Operating Expenses	12,927	47,002	47,002	0.0%
Sold Services	(39,704)	(45,000)	(45,000)	0.0%
Expenditures Total	380,485	456,090	456,056	0.0%
PERSONNEL				
Accounting Director	0.00	0.00	1.00	
Chief Accountant	1.00	1.00	0.00	
Asst. Acct. Sup./Analyst	1.00	1.00	1.00	
Senior Accountant	2.00	2.00	2.00	
Total Personnel	4.00	4.00	4.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 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)	26	27	28	29
# of audit findings per the annual audit (1)	1	1	1	1

Department:

FINANCE

Division:

BUDGET & DISBURSEMENTS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	307,822	312,815	339,645	8.6%
Operating Expenses	7,548	11,670	11,670	0.0%
Sold Services	(8,976)	(9,943)	(9,943)	0.0%
Expenditures Total	306,394	314,542	341,372	8.5%
PERSONNEL				
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	
Total Personnel	4.00	4.00	4.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goals
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)	26	27	28	29

Department:

FINANCE

Division:

BUILDING AUTHORITY

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Transfer In	(3,891,198)	(3,388,210)	(4,873,700)	43.8%
Transfer Out	244,000	0	1,777,792	0.0%
Capital Outlay	335,525	280,000	180,000	-35.7%
Debt Service	6,202,700	3,171,367	7,571,907	138.8%
Expenditures Total	2,891,027	63,157	4,655,999	7272.1%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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:

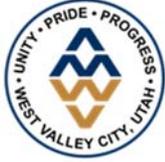
- Maverik Center
- Public Safety Building
- Stonebridge Golf Course
- Fire Station 71, 72, & 76
- More to be added next year



FIRE

Organizational Structure Fiscal Year 2019-2020





FIRE MISSION STATEMENT

Treat people right. Be great at what you do. Always look to help.

Values Statement:

As firefighters of West Valley City, we will show exemplary character, compassion, and commitment to each other and those we serve.

- Character: Our character demonstrated pride in our actions, integrity in our profession and confidence in our service.
- Compassion: We are mindful of those we serve by demonstrating empathy, charity and service.
- Commitment: We are committed to providing skilled, highly trained professionals that will continue to evolve and progress.

Vision Statement:

Trust. Protect. Inspire. Progress.

- We promise to be worthy of trust within our organization and our community.
- We will protect our members and community with dedication, proactive training and education.
- We inspire each other with honorable actions and by our positive examples.
- We will progress by anticipating the future, learning new skills and tactics and evolving with the needs of our department and community.

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-87	\$ 11,999,600	\$ 303,549	\$ 12,303,149
Emergency Operations	D-89	\$ -	\$ 96,095	\$ 96,095
Fire Prevention	D-90	\$ -	\$ 20,383	\$ 20,383
Logistics	D-92	\$ -	\$ 511,395	\$ 511,395
Special Operations	D-93	\$ -	\$ 27,835	\$ 27,835
Development Services	D-94	\$ -	\$ 31,823	\$ 31,823
Medical Services	D-95	\$ -	\$ 146,771	\$ 146,771
Ambulance Services	D-96	\$ 1,507,697	\$ 1,679,847	\$ 3,187,544
Fire Impact Fees	D-97	\$ -	\$ 40,000	\$ 40,000
DEPARTMENTAL TOTAL				\$16,364,995

Department:

FIRE

Division:

ADMINISTRATION

	FY 2017-18	FY 2018-19	FY 2019-20	% Incr./
	Actual	Adopted	Adopted	Decr.
EXPENDITURES				
Personnel Services	731,646	743,014	11,999,600	1515.0%
Operating Expenses	269,156	145,999	125,999	-13.7%
Special Safety Supplies	155,689	219,550	177,550	-19.1%
Expenditures Total	1,156,491	1,108,563	12,303,149	1009.8%
PERSONNEL				
Chief	1.00	1.00	1.00	
Deputy Fire Chief	2.00	2.00	2.00	
Office Manager	1.00	1.00	1.00	
Battalion Chief	6.00	6.00	6.00	
Captain	17.00	17.00	20.00	
Engineer	15.00	15.00	18.00	
Sr. Fire Fighter	17.00	17.00	20.00	
Fire Fighter	21.00	21.00	42.00	
CC Paramedic	1.00	1.00	0.00	
Deputy Fire Marshall	1.00	1.00	1.00	
Fire Inspector	1.00	1.00	1.00	
Fire Prevention Specialist	0.00	1.00	0.00	
Budget Analyst	0.50	0.50	0.50	
Senior Support Clerk	1.00	1.00	1.00	
Support Clerk	1.00	1.00	1.00	
Total Personnel	85.50	86.50	114.50	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Except for the CCP's (Critical Care Paramedics), all personnel have been moved to this division. The next page shows the restructure. Our twelve CCP's are in the Ambulance Services division.

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:

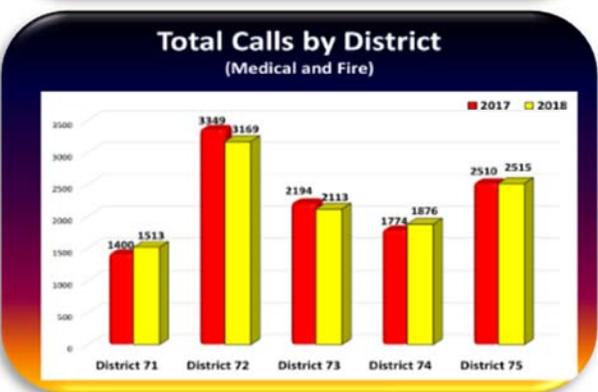
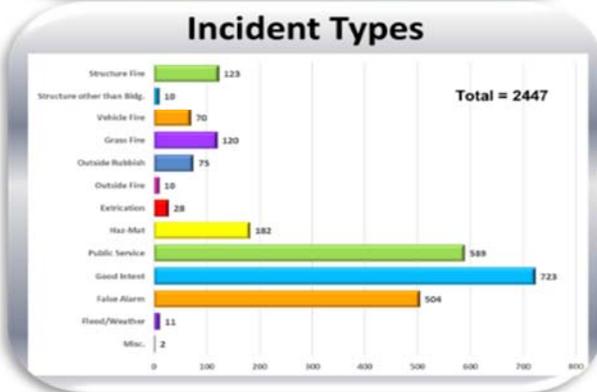
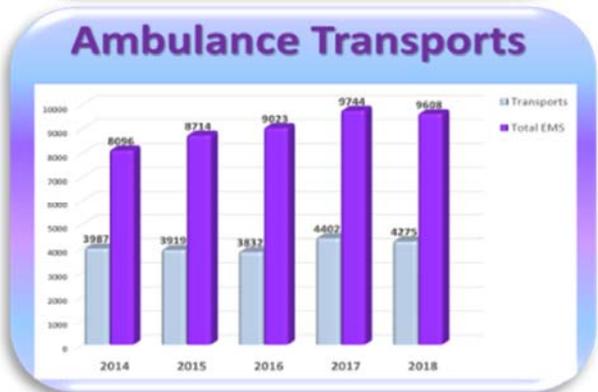
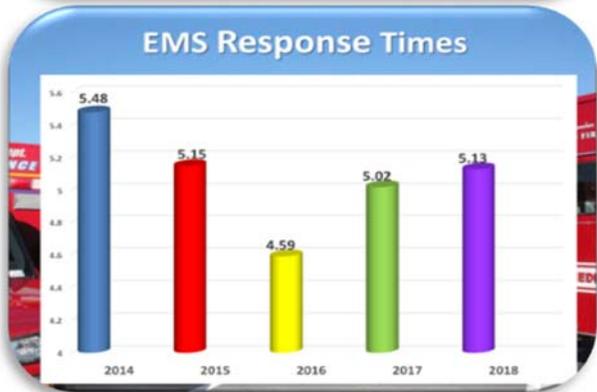
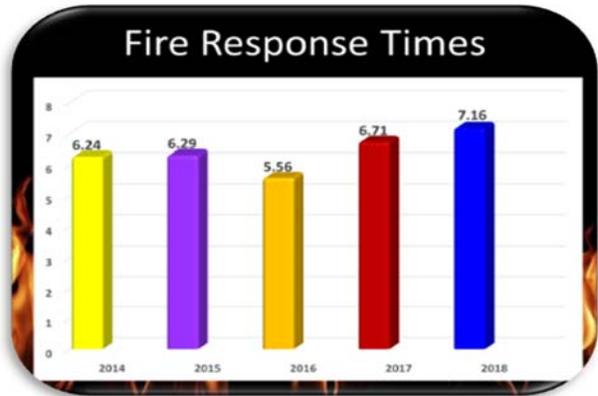
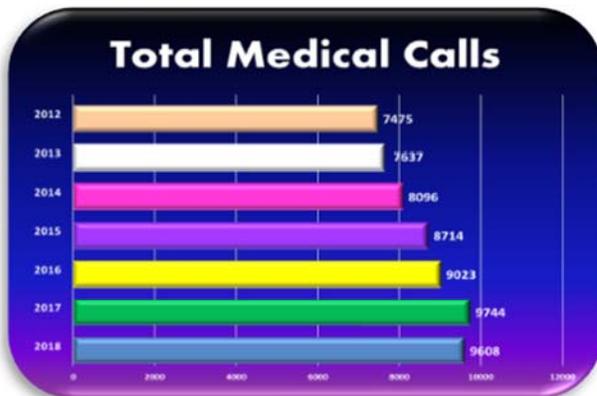
FIRE

Division:

ADMINISTRATION (continued)

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Emergency Management and planning functions for the city. Conduct two exercises for the EOC and staff.	2	3	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	N/A	1
Provide direction for new CAD System implementation	N/A	N/A	N/A	On-going



Department: FIRE
Division: EMERGENCY OPERATIONS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	7,506,410	7,958,480	0	-100.0%
Operating Expenses	3,322	10,070	33,200	229.7%
Sold Services	(810)	0	0	
Special Safety Supplies	71,144	62,325	62,895	0.9%
Expenditures Total	7,580,066	8,030,875	96,095	-98.8%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

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

During 2018, the Division responded to 12,055 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.

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 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	15/40	60	60	100%
Design new response tracking & deployment methods.	N/A	N/A	50%	100%
Staff and move in to all three new fire stations.	N/A	N/A	80%	100%
Deliver a new staffing system for department	N/A	N/A	N/A	100%

Department:	FIRE
Division:	FIRE PREVENTION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	153,716	158,131	0	-100.0%
Operating Expenses	8,562	11,583	11,583	0.0%
Special Safety Supplies	7,205	8,800	8,800	0.0%
Expenditures Total	169,483	178,514	20,383	-88.6%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 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	3	4
Chief Officers to attend all neighborhood association meetings.	N/A	100%	100%	100%
Crews will visit each elementary school once per month.	26	26	30	30
Provide 8 merit badge classes per year.	8	8	8	8
Implement a new self-inspection program.	N/A	N/A	N/A	100%

Department:

FIRE

Division:

LOGISTICS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,854	14,316	0	-100.0%
Operating Expenses	202,531	377,948	378,498	0.1%
Special Safety Supplies	50,043	52,897	52,897	0.0%
Capital Outlay	78,425	80,000	80,000	0.0%
Expenditures Total	332,853	525,161	511,395	-2.6%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Complete a monthly station inspection program	N/A	N/A	100	100
Provide safety inspection audits of all protective equipment quarterly.	N/A	N/A	100	100
Work on completion of three new fire engines.	N/A	N/A	70	100
Work on new Vehicle GPS System for new CAD.	N/A	N/A	100	N/A
Develop a new inventory & check off system	N/A	N/A	N/A	100

Department:

FIRE

Division:

SPECIAL OPERATIONS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	3,998	7,416	0	-100.0%
Operating Expenses	25,036	28,385	27,835	-1.9%
Sold Services	(23,493)	0	0	0.0%
Expenditures Total	5,541	35,801	27,835	-22.3%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Complete safety inspection procedure for all special operations equipment.	N/A	4	4	N/A
Provide performance based testing for Haz-Mat and Technical Rescue Teams (2 tests with 90% completion rate)	100%	100%	75%	100%
Implement new positions and testing for Haz-Mat and USAR Program.	N/A	N/A	100%	N/A
New heavy rescue training & implementation	N/A	N/A	N/A	100%
Complete RTF training drill twice a year.	N/A	N/A	N/A	2

Department:

FIRE

Division:

DEVELOPMENT SERVICES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	0	0	0	0.0%
Operating Expenses	21,532	31,823	31,823	0.0%
Expenditures Total	21,532	31,823	31,823	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Minimum company standards training for all operations personnel. (four tests complete for all personnel by 6/18)	4	4	4	4
Recertification of State licenses	100%	100%	100%	100%
Complete a new recruit training program.	N/A	N/A	N/A	1

Department:

FIRE

Division:

MEDICAL SERVICES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,168,317	994,962	0	-100.0%
Operating Expenses	73,975	42,476	42,476	0.0%
Speical Safety Supplies	107,318	104,295	104,295	0.0%
Sold Services	(8,498)	0	0	0.0%
Expenditures Total	1,341,112	1,141,733	146,771	-87.1%

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Provide on-going paramedic training	N/A	1	1	1
Minimum Standards training for all medical personnel (two tests for all personnel by 6/18)	2	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%
Implement new narcotic tracking & storage system.	N/A	N/A	N/A	100%

Department:

FIRE

Division:

AMBULANCE SERVICES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,370,491	1,528,438	1,507,697	-1.4%
Operating Expenses	1,911,657	1,443,864	1,279,847	-11.4%
Debt Service	0	387,830	0	-100.0%
Transfers Out	0	0	0	
Depreciation	158,059	300,367	400,000	33.2%
Expenditures Total	3,440,207	3,660,499	3,187,544	-12.9%
PERSONNEL				
Critical Care Patient PM's	9.00	9.00	12.00	
Sr. FF/Firefighters/Paramedics	17.00	17.00	0.00	
Senior Firefighter	0.00	11.00	0.00	
Firefighters	0.00	6.00	0.00	
Total Personnel	0.00	6.00	0.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Complete on-going quarterly analysis of ambulance billing.	N/A	4	4	4
Continue a customer service program for the ambulance service.	100%	100%	100%	100%
Work with Dispatch to provide a certified call priority program.	100%	100%	100%	N/A
Evaluate response districts & placement of ambulances.	N/A	N/A	N/A	100%

Department:

FIRE

Division:

IMPACT FEES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Debt Service Transfer	40,000	40,000	40,000	0.0%
Expenditures Total	40,000	40,000	40,000	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

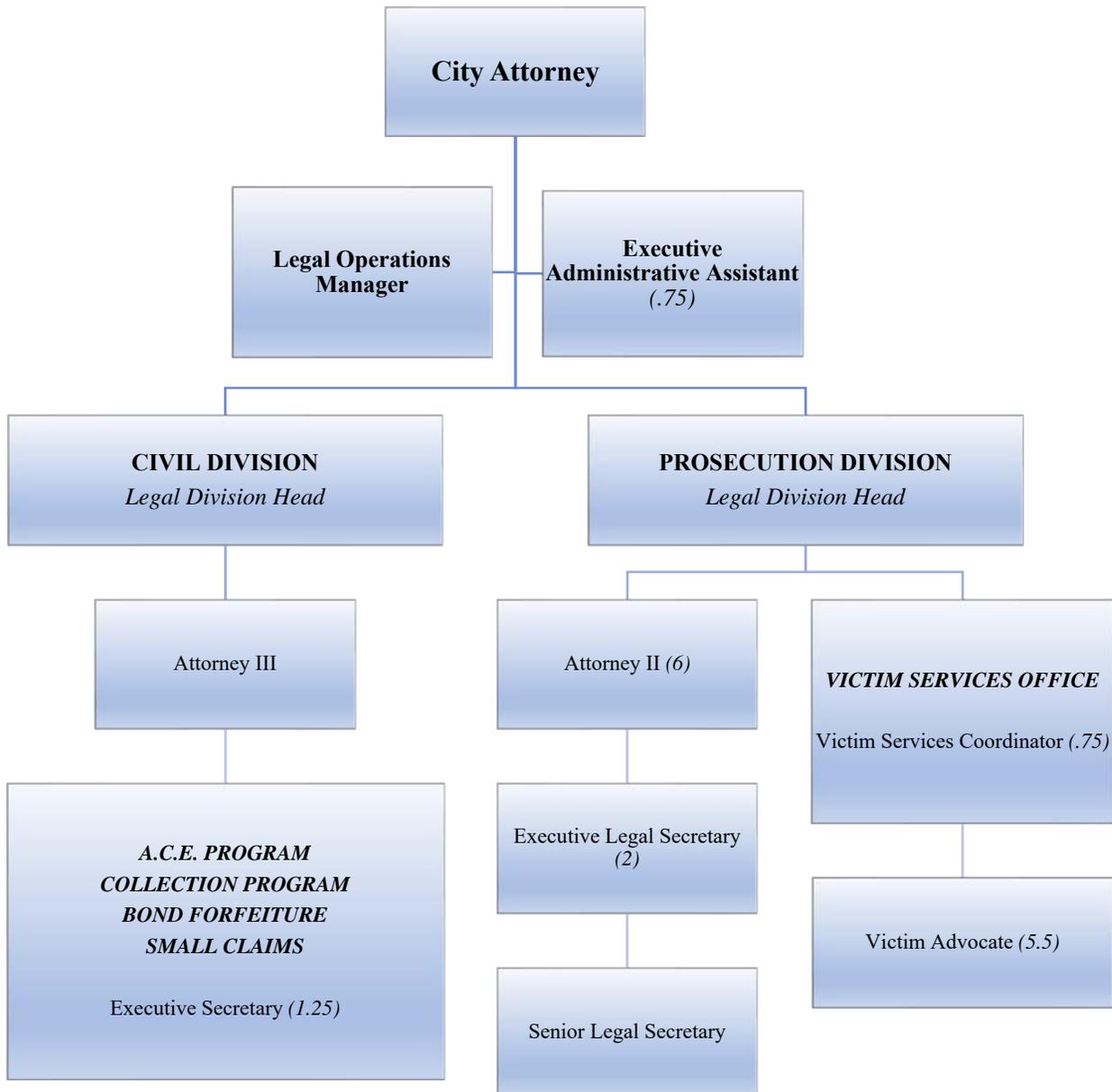
PROGRAM DESCRIPTION:

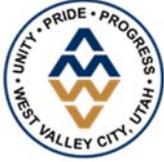
Fire impact fees are assessed on new development to help offset the increased demand on fire services for the purchase of real property.



LAW DEPARTMENT

Organizational Structure Fiscal Year 2019-2020





LEGAL DEPARTMENT
FY 2019-2020

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-101	\$ 2,456,053	\$ 1,871,737	\$4,327,790
DEPARTMENTAL TOTAL				\$4,327,790

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	2,281,665	2,503,753	2,456,053	-1.9%
Operating Expenses	312,873	406,114	423,429	4.3%
Insurance (Risk Financing)	1,172,923	1,513,308	1,463,308	-3.3%
Sold Services	(212,636)	(15,000)	(15,000)	0.0%
Expenditures Total	3,554,825	4,408,175	4,327,790	-1.8%
PERSONNEL				
City Attorney	1.00	1.00	1.00	
Division Head	3.00	3.00	2.00	
Attorney IV	0.00	0.00	1.00	
Attorney III	1.00	1.00	1.00	
Attorney II	4.00	6.00	6.00	
Attorney I	2.00	0.00	0.00	
Operations Manager	1.00	1.00	1.00	
Exec. Admin. Assistant	0.75	0.75	1.00	
Executive Legal Secretary	4.25	3.25	3.25	
Senior Legal Secretary	0.00	1.00	1.00	
Risk Analyst	1.00	2.00	0.00	
Paralegal	2.00	0.00	0.00	
Victim Services Coordinator	0.75	0.75	1.00	
Victim Advocate	5.50	5.50	6.00	
Total Personnel	26.25	25.25	24.25	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Law Department's budget for FY 2019-2020 has decreased by a total of \$81,110, or 1.8 percent. Specific expenditures changes, including an \$80,000 reduction in the budget by the Administration Department, are described below.

➤ **Personnel Services**

The Law Department's personnel services budget for FY 2019-2020 has decreased by a total of \$48,425, or 1.9 percent, primarily due to a reduction in staffing. The personnel total is currently 24.25, down 1.00 FTE from the previous fiscal year. This is the overall result of deleting two Risk Analyst positions (-2.00), increasing the Executive Legal Administrative Assistant position from 0.75 to 1.00 (+0.25), increasing the Victim Services Coordinator position from 0.75 to 1.00 (+0.25), and increasing a Victim Advocate position from 0.50 to 1.00 (+0.50).

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

Other personnel changes have affected the budget, including, but not limited to, employee status changes, citywide market and merit increases effective June 15, 2019, and a reduction in the cost for medical insurance premiums for the fiscal year.

➤ **Operating Expenses**

The Law Department's operating expenses budget for FY 2019-2020 has increased by a total of \$17,315, or 4.3 percent. This is the result of the Administration Department's approval of a permanent transfer of \$47,315 in Risk Analyst salary savings to the operating expenses budget, and then later reducing the budget by \$30,000.

➤ **Insurance (Risk Financing)**

The Law Department's insurance (risk financing) budget for FY 2019-2020 has decreased by a total of \$50,000, or 3.3 percent, the result of a \$50,000 budget reduction made by the Administration Department.

PROGRAM CHANGES OF NOTE:

➤ **CIVIL DIVISION:**

- **Elimination of Risk/Litigation Division:** On July 19, 2018, the City Attorney (J. Eric Bunderson) announced the elimination of the Law Department's Risk/Litigation Division, including the position of Risk/Litigation Division Head held by Claire Gillmor, and the positions of Risk Analyst held by Teresa Tate and Rachel White. Claire's title changed to Attorney IV. The City transferred Teresa, along with the budget for her salary and benefits, to the Administration Department to serve as Administrative Assistant for the Utah Cultural Celebration Center. The City transferred Rachel to the Police Department to serve as Administrative Analyst for the Internal Affairs section, with the Law Department continuing to fund her position until the Police Department could take over the funding in November of 2018. The Administration Department then approved the permanent transfer of Rachel's remaining salary savings to the Law Department's Professional and Technical Services Account 10-5010-40310, to provide additional funding for litigation services being provided by outside legal counsel. J. Eric Bunderson, City Attorney, serves as Risk Manager for the City.
- **Transfer of A.C.E. Program Responsibilities:** In early FY 2018-2019, the Law Department transferred the majority of its A.C.E. Program responsibilities to the Community Preservation Department, the department responsible for issuing animal and code enforcement citations and abating non-compliant properties. Soon after, Bonneville Collections agreed to provide billing services for all new A.C.E. cases, in addition to the collection services it already provides. These changes simplified and streamlined the A.C.E. processes for all parties involved. The Law Department continues to accept payments and track revenues for existing and compliant A.C.E. cases via the RevQ software program.

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

- *Transfer of Parking Ticket Responsibilities*: In January of 2019, the Police Department implemented a new parking enforcement program, including a Parking Enforcement Team to issue tickets and an online system for violators to pay tickets and submit appeals. The Law Department handles the parking ticket appeals and continues to accept payments and track revenues, via the RevQ software program, for parking tickets issued outside of the Police Department’s parking enforcement program.
- *Executive Legal Administrative Assistant’s Status Change*: Effective August 13, 2018, at the direction of the City Attorney, the Executive Legal Administrative Assistant’s (Barbara Holtry’s) position increased from three-quarter time to full-time.

➤ **PROSECUTION DIVISION:**

- *Resignation of Attorney II*: Effective April 25, 2019, an Attorney II assigned to the Prosecutor’s Office (Seth Nielsen) resigned from employment with the City. On May 1, 2019, the City hired an Attorney I (Amanda Epperson) to fill the vacancy. Since the FY 2019-2020 budget was submitted prior to Seth’s resignation, his Attorney II position is included in the foregoing organizational chart, while Amanda’s Attorney I position is not.

➤ **PROSECUTION DIVISION, VICTIM SERVICES OFFICE:**

- *Resignation of Victim Services Coordinator*: Effective January 10, 2019, the Victim Services Coordinator (Rachelle Hill) resigned from permanent employment with the City. Rachelle, whose employee status was three-quarter time with benefits, continued working for several weeks as a temporary employee without benefits, in order to assist in the hiring and training of her replacement. With additional grant funding, the Victim Services Coordinator position was changed from three-quarter time to full-time, and, effective January 28, 2019, the City promoted one of its long-term, full-time Victim Advocates (Sharla Hansen) to fill the position.
- *Award of Pilot Program VOCA Housing Grant*: The State of Utah Office for Victims of Crime approved a pilot program “VOCA Survivor Driven Housing for Victims of Crime” grant award for FY 2018-2019, in the amount of \$144,419.76, and up to \$200,000, in support of the West Valley City Attorney’s Office. The award included funding for a half-time Victim Advocate position. Effective June 30, 2018, a Victim Advocate’s (Haley Tolman’s) employee status was changed from half-time to full-time, allowing her to fill the new VOCA Housing grant half-time position along with her existing VAWA (now VOCA) grant half-time position. The Victim Services Coordinator has applied for a two-year VOCA Housing grant to provide continued funding for FY 2019-2020 and FY 2020-2021.

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

- *Migration of VAWA Grant to VOCA Grant:* The former Victim Services Coordinator (Rachelle Hill) had applied to the State of Utah Office for Victims of Crime for continuation of VAWA Grant funding for Calendar Year 2019. Because the goals in the VAWA grant application were similar to those in the existing FY 2018-2019 VOCA Grant, the State decided to award six months of VAWA grant funding and migrate the funds to the VOCA grant for the remaining January through June 2019 period of the VOCA grant. The Victim Services Coordinator has applied for a two-year VOCA grant to provide continued funding for FY 2019-2020 and FY 2020-2021.

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 services that are efficient and cost effective.
- 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.
- Assisting in the negotiation and litigation of 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.

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

- 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.

PROGRAM GOALS:

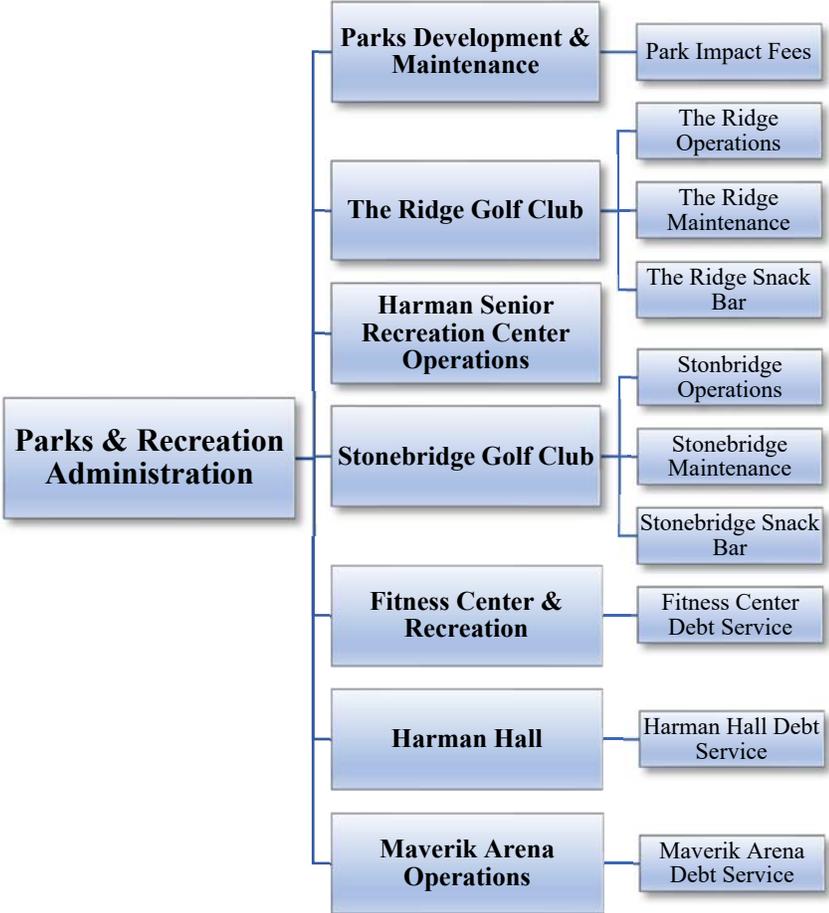
- Enforce collection of funds due to the City.
- Mitigate risk to the City by reducing claims.
- Enforce criminal violations of City ordinances and State statutes.
- Screen domestic violence cases.

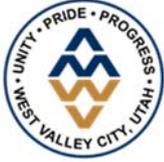
DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Hold weekly Domestic Violence coordination meetings 100% of the time (100% benchmark)	100%	100%	100%	100%
Try one jury trial per quarter per criminal attorney not assigned to administrative duties (5 per quarter = 20 total)	8	14	4	20
Seek six indictments per quarter (24 total)	34	62	28	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	17	10
Attempt to contact and offer assistance to reported victims of crime (6,000 total)	7,841	7,496	9,367	6,000
Litigate one case in-house per quarter (4 total)	N/A	N/A	N/A	N/A
Provide risk-related training for City departments (4 per quarter = 16 total)	51	42	38	16
Provide risk expenditure savings reports for Executive Staff (1 per quarter = 4 total)	4	4	4	4



PARKS & RECREATION

Organizational Structure Fiscal Year 2019-2020





PARKS & RECREATION FY 2019-2020

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-109	\$ 412,982	\$ 73,810	\$ 486,792
Park Maintenance	D-111	\$ 1,160,973	\$ 975,590	\$ 2,136,563
Recreation	D-114	\$ 17,339	\$ 20,200	\$ 37,539
Harman Senior Rec Center	D-116	\$ 177,607	\$ 36,930	\$ 214,537
Fitness Center	D-118	\$ 2,413,945	\$ (397,720)	\$ 2,016,225
Harman Hall	D-121	\$ -	\$ -	\$ -
Maverik Center	D-122	\$ -	\$ 4,826,000	\$ 4,826,000
Park Impact Fees	D-123	\$ -	\$ 500,000	\$ 500,000
The Ridge	D-124	\$ 941,574	\$ 1,077,464	\$ 2,019,038
Stonebridge	D-130	\$ 1,079,162	\$ 1,958,238	\$ 3,037,400
DEPARTMENTAL TOTAL				\$15,274,094

Department:
Division:

**PARKS & RECREATION
ADMINISTRATION**

	FY 2017-18	FY 2018-19	FY 2019-20	% Incr./
	Actual	Adopted	Adopted	Decr.
EXPENDITURES				
Personnel Services	359,028	379,161	412,982	8.9%
Operating Expenses	52,508	53,983	73,810	36.7%
Expenditures Total	411,536	433,144	486,792	12.4%
PERSONNEL				
Assistant Parks & Rec Director	1.00	1.00	1.00	
Parks & Recreation Director	1.00	1.00	1.00	
Administrative Assistant	0.00	1.00	0.50	
Exec. Administrative Assistant	1.00	1.00	1.00	
Total Personnel	3.00	4.00	3.50	

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Construct Vistas Park #3	N/A	80%	50%	90%
Landscape 6200S Mountain View Corridor Transition	N/A	80%	80%	100%
Construct Mountain View Trailhead at Greater Southridge Subdivision	N/A	75%	100%	80%
Construct Mountain View Trailhead at Diamond Summit	50%	75%	90%	100%

Department:

PARKS & RECREATION

Division:

PARK MAINTENANCE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,045,952	1,090,617	1,160,973	6.5%
Operating Expenses	580,717	855,552	975,590	14.0%
Sold Service	(49,164)	0	0	0.0%
Expenditures Total	1,577,505	1,946,169	2,136,563	9.8%
PERSONNEL				
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	1.00	1.00	
Park Worker II	5.00	2.00	2.00	
Park Worker I	0.00	4.00	3.50	
Mowing Crew Leader I	0.00	1.00	1.00	
Seasonal Labor/Parks (10)	4.87	4.33	4.33	
Caretaker (7)	1.65	1.97	1.97	
Total Personnel	17.52	20.30	19.80	

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Track water applications to ensure efficient usage (inches of water applied)	30.74	29*	32	N/A
*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 @ L3	6 @ L3	6 @ L3
	6 @ L2	6 @ L2	6 @ L2	6 @ L2
District parks (106.8 acres) 3@ level 2, 1@ level 1	1 @ L4	1 @ L4	1 @ L4	1 @ L4
	3 @ L2	3 @ L2	3 @ L2	3 @ L2
	1 @ L1	1 @ L1	1 @ L1	1 @ L1
Trail Parkways: (16.28 acres). 6@ level 2	6 @ L2	6 @ L2	6 @ L2	6 @ L2

Department:
Division:

**PARKS & RECREATION
RECREATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	14,798	17,373	17,339	-0.2%
Operating Expenses	20,603	20,600	20,200	-1.9%
Expenditures Total	35,401	37,973	37,539	-1.1%
PERSONNEL				
Outdoor Field Maintenance	1.00	0.58	1.00	
Total Personnel	1.00	0.58	1.00	

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Make available public gathering places through pavilion reservations (total reservations/estimated total people)	315/38,350	320/28,800	250	300
Encourage use of sports fields (number of field use days)	1029	1050	1357	1100
Number of tournaments (Local/State/Regional)	6/3/3	6/4/3	0/1/1	1/2/2

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

	FY 2017-18	FY 2018-19	FY 2019-20	% Incr./
	Actual	Adopted	Adopted	Decr.
EXPENDITURES				
Personnel Services	157,800	168,545	177,607	5.4%
Operating Expenses	36,092	36,930	36,930	
Expenditures Total	193,892	205,475	214,537	4.4%
PERSONNEL				
Center Director	0.75	0.75	0.75	
Kitchen Supervisor	0.50	0.51	0.50	
Sr. Center Program Specialist	0.75	0.75	1.50	
Center Program Specialist	0.75	0.75	0.00	
Harman Home Meals Assistant	0.38	0.51	0.50	
Total Personnel	3.13	3.27	3.25	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Take Calendars of events to Senior Housing Complexes	1	2	3	3
Increase senior population using center participants	3,861	4,000	3884	4,000
Annual Participations	30,577	31,500	31,750	32,000
Van transportation participation	N/A	N/A	4428	4000
Satisfaction Survey each year with 98% satisfied	2	3	1	50
Satisfaction level (93% satisfied of very satisfied)	98%	98%	99%	90%

Department:

PARKS & RECREATION

Division:

FITNESS CENTER

	FY 2017-18	FY 2018-19	FY 2019-20	% Incr./
	Actual	Adopted	Adopted	Decr.
EXPENDITURES				
Personnel Services	2,026,403	2,300,614	2,413,945	4.9%
Operating Expenses	1,016,535	1,856,350	1,580,900	-14.8%
Transfers In	(3,321,021)	(3,348,914)	(2,008,620)	-40.0%
Debt Service	1,609,750	1,607,950	30,000	-98.1%
Expenditures Total	1,331,667	2,416,000	2,016,225	-16.5%
PERSONNEL				
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	3.00	3.00	
Recreation/Activity Specialist	0.00	1.00	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 Supervisor	1.00	1.00	1.00	
Snack Supervisor	0.75	1.00	1.00	
Snack Bar Attendants (8)	2.40	2.26	2.26	
Front Desk Clerks (10)	3.04	3.17	3.17	
Building Supervisor (2)	0.05	0.58	0.58	
General Maintenance	2.00	1.00	1.00	
Sr. Desk Clerk	2.00	1.00	1.00	
Administrative Assistant	0.00	0.50	0.50	
Wellness & Adaptive Prog Special	1.00	0.00	0.00	
Sports Field Worker (5)	0.45	0.45	0.45	
Park Worker I	0.00	0.50	0.50	
Wellness Instructor (5)	1.92	0.00	0.00	
Youth Recreation Special	0.75	0.00	0.00	
Facility Shift Supervisor	0.75	1.00	0.75	

Department:

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

Division:

	FY 2017-18	FY 2018-19	FY 2019-20	% Incr./
	Actual	Adopted	Adopted	Decr.
<i>PERSONNEL continued</i>				
Front Desk Manager	0.75	0.75	1.00	
Aerobics Supervisor	0.34	0.36	0.36	
Aerobics (10)	1.37	1.35	1.35	
Aquacise Supervisor	0.50	0.43	0.43	
Aquacise Instructors (8)	0.55	0.63	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	16.23	16.23	
Water Safety Instructor (WSI) (17)	4.62	0.00	0.00	
Assitant Swim Coach (2)	0.83	0.79	0.79	
Scorekeeper (3)	0.16	0.65	0.65	
Camp Counselor (3)	3.26	4.09	7.21	
Recreation Instructor (7)	3.09	3.13	0.00	
Recreation Worker (5)	1.28	0.77	0.77	
Activity Area Attendants (15)	1.56	1.73	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	
Total Personnel	63.28	62.36	62.35	

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

Division:

FITNESS CENTER (*continued*)

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Conduct patron satisfaction surveys (per year)	2	1	2	2
Customer satisfaction level (% satisfied or very satisfied)	100%	98%	96%	90%
Annual facility use (# Through the gate)	329,439	350,000	254,008	250,000
Annual indoor program participation (# participations)	144,465	150,000	98,717	100,000
Annual outdoor program participation (# participations)	76,074	78,000	50,548	50,000

Department:

PARKS & RECREATION

Division:

HARMAN HALL (formerly Hale Center Theatre)

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	19,021	69,188	19,188	-72.3%
Debt Service	529,094	0	50,000	0.0%
Transfer In	(69,188)	(69,188)	(69,188)	0.0%
Expenditures Total	478,927	0	0	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

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

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	4,571,401	5,060,800	5,022,697	-0.8%
Transfers Out	2,606,900	2,609,900	2,744,891	5.2%
Transfer In	(2,752,772)	(3,097,400)	(2,941,588)	-5.0%
Expenditures Total	4,425,529	4,573,300	4,826,000	5.5%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

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

PARK IMPACT FEES

Department:	PARKS & RECREATION
Division:	PARK IMPACT FEES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Dcr.
EXPENDITURES				
Capital Outlay	540,717	300,000	500,000	66.7%
Expenditures Total	540,717	300,000	500,000	66.7%

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.

Department:

GOLF CLUB
OPERATIONS

Division:

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	354,034	278,248	286,934	3.1%
Operating Expenses	128,669	138,405	240,319	73.6%
Cost of Goods Sold	94,794	85,000	95,000	11.8%
Expenditures Total	577,497	501,653	622,253	24.0%
PERSONNEL				
Senior Golf Pro	1.00	0.00	0.00	
Head Golf Pro	0.00	1.00	1.00	
Assistant Golf Pro	2.00	1.00	1.00	
2nd Assistant Golf Pro	0.00	1.00	1.00	
Head Starters (2)	0.42	0.42	0.42	
Starters (4)	1.01	1.01	1.01	
Head Ranger	0.29	0.00	0.00	
Rangers (3)	1.01	2.00	2.00	
Marshals (3)	0.57	0.00	0.00	
Golf Cart Mechanic	0.29	0.29	0.29	
Total Personnel	6.59	6.72	6.72	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant 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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Conduct customer satisfaction surveys (# per year)	1	2	15	25
Customer satisfaction results (% of satisfied or better)	96%	96%	92.5%	90%
Increase gross revenue per round (annual average)	21.03	21.50	23.88	21.50
Tournaments	58	60	12	60

THE RIDGE GOLF COURSE

Department:	GOLF COURSE
Division:	MAINTENANCE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	348,365	433,827	352,534	-18.7%
Operating Expenses	298,344	347,026	367,955	6.0%
Capital Equipment	0	0	14,000	0.0%
Expenditures Total	646,709	780,853	734,489	-5.9%
PERSONNEL				
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	
Special Projects Manager	0.00	1.00	0.00	
Seasonal (6)	2.45	3.02	3.02	
Total Personnel	5.45	7.02	6.02	

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

Department:	GOLF COURSE
Division:	MAINTENANCE (continued)

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

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Maintain level of function and appearance required	3	3	3	3
Tree planting program	N/A	N/A	Planted 160 Trees	N/A
Landscaping of Entrance	N/A	N/A	N/A	N/A

Department:
Division:

GOLF COURSE
DEBT & DEPRECIATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Depreciation	357,645	350,000	160,750	-54.1%
Expenditures Total	357,645	350,000	160,750	-54.1%

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

The Division addresses all non-operating issues.

Department:

GOLF COURSE

Division:

GRILL

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	210,402	351,318	302,106	-14.0%
Operating Expenses	31,429	51,940	54,440	4.8%
Cost of Goods Sold	105,638	135,000	145,000	7.4%
Expenditures Total	347,469	538,258	501,546	-6.8%
PERSONNEL				
Cook/FT	1.00	1.00	1.00	
Grill Supervisor	1.00	0.00	0.00	
Asst Food and Beverage Manager	0.00	1.00	1.00	
Food and Beverage Manager	0.50	0.50	0.50	
Servers (7)	1.82	2.21	2.21	
Cook (2)	0.52	1.20	1.20	
Beverage Cart	0.46	0.36	0.46	
Total Personnel	5.30	6.27	6.37	

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Number of Tournament Food and Beverage Events	35	29	43	32
Number of non-golf events	84	79	53	55

STONEBRIDGE GOLF COURSE

Department:

GOLF COURSE

Division:

OPERATIONS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	387,514	421,582	426,064	1.1%
Operating Expenses	250,331	313,360	323,631	3.3%
Pro Shop	131,741	130,000	135,000	3.8%
Expenditures Total	769,586	864,942	884,695	2.3%
PERSONNEL				
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	1.21	1.27	
Rangers/Outside Services (20)	1.16	2.38	1.16	
Marshals (4)	0.50	0.00	0.50	
Bag Drop (5)	0.73	0.00	0.73	
Total Personnel	7.66	7.59	7.66	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No Significant changes.

PROGRAM DESCRIPTION:

- Provide the highest value golf experience possible in the area.
- Provide high-value customer service.
- Build loyal customers.
- Be available on social media (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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Increase tournaments (# of tournaments)	89	88	82	85
Conduct customer satisfaction surveys (# annually)	3	2	1	25
Customer satisfaction results (% that rate course equal or better than other courses)	96%	96%	97%	90%

STONEBRIDGE GOLF COURSE

Department:

GOLF COURSE

Division:

MAINTENANCE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	408,225	440,043	390,210	-11.3%
Operating Expenses	428,926	387,081	423,801	9.5%
Expenditures Total	837,151	827,124	814,011	-1.6%
PERSONNEL				
2nd Asst Golf Superintendent	1.00	1.00	1.00	
Asst Greens Superintendent	1.00	1.00	1.00	
Golf Maintenance Superintendent	1.00	1.00	1.00	
Mechanic	1.00	1.00	1.00	
Foremen/Spray Tech	0.00	0.50	0.50	
Equipment Operator				
Supervisor	0.00	0.80	0.80	
Equipment Operations (14)	4.94	4.94	4.94	
Total Personnel	8.94	10.24	10.24	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Maintain level of function and appearance required	Level 3	Level 3	Level 3	Level 3

STONEBRIDGE GOLF COURSE

Department:
Division:

**GOLF COURSE
DEBT & DEPRECIATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Depreciation	223,401	230,000	108,000	-53.0%
Debt Services	74,066	1,241,338	1,231,767	-0.8%
Transfer In	(467,618)	(454,725)	(401,861)	-11.6%
Expenditures Total	(170,151)	1,016,613	937,906	-7.7%

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

No significant changes

PROGRAM DESCRIPTION:

The division addresses all non-operating issues.

Department:

GOLF COURSE

Division:

GRILL

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	298,953	327,121	262,888	-19.6%
Operating Expenses	48,700	65,400	65,900	0.8%
Cost of Goods Sold	158,429	180,000	180,000	0.0%
Expenditures Total	506,082	572,521	508,788	-11.1%
PERSONNEL				
Food and Beverage Mgr	0.50	0.50	0.50	
Snack Bar Supervisor	1.00	0.00	0.00	
F&B Liaison/Spec. Events Coord	0.00	1.00	1.00	
Grill/Banquet Servers (14)	2.16	2.84	2.84	
Cook (2)	1.47	1.47	1.47	
Beverage Cart (4)	0.54	0.54	0.54	
Total Personnel	5.67	6.35	6.35	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

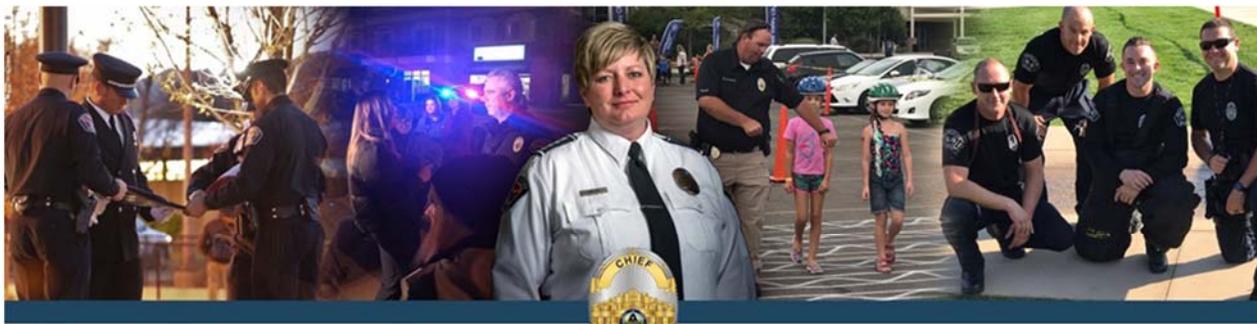
PROGRAM DESCRIPTION:

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:

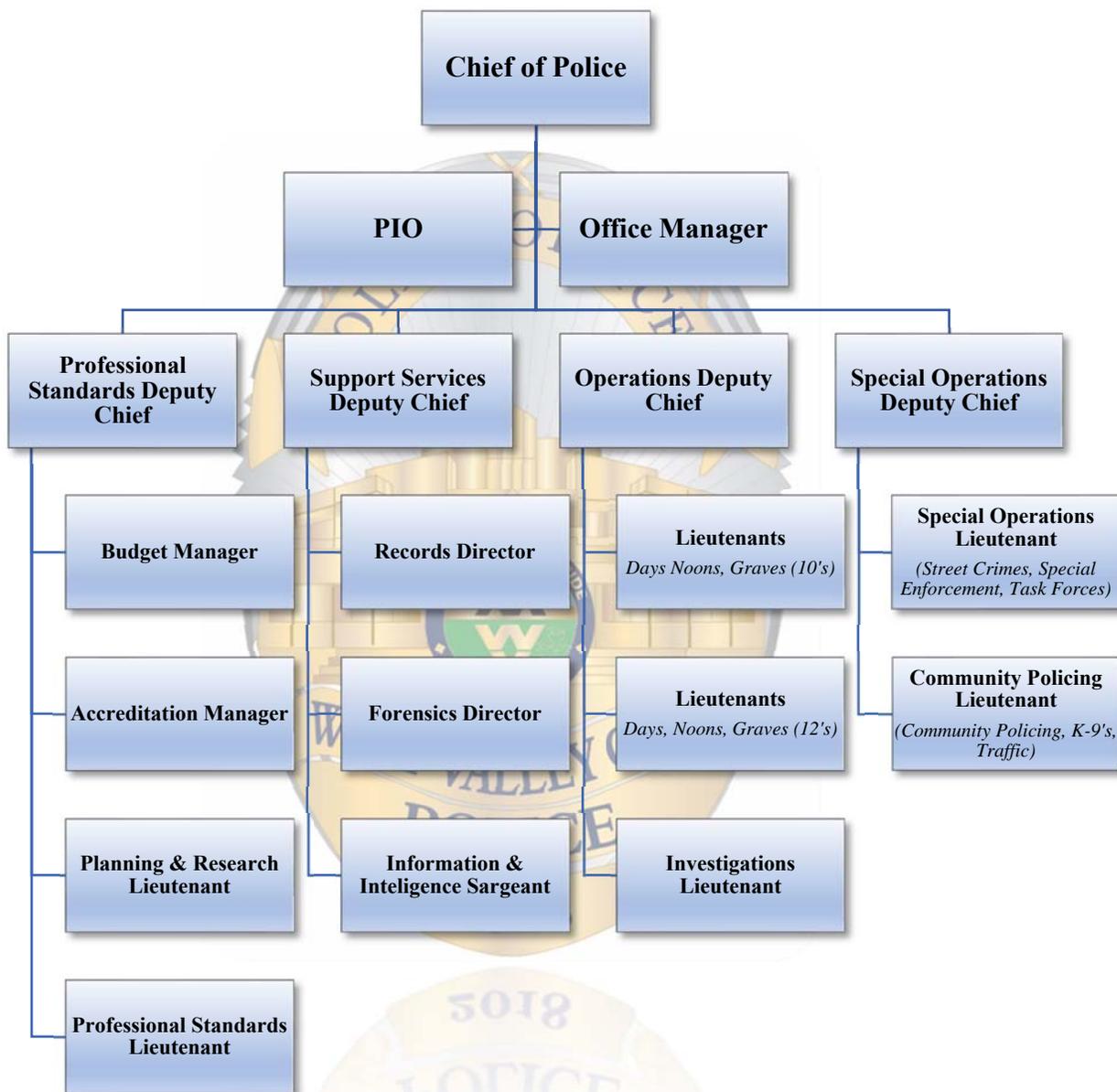
- Provide food and beverage services that complement the game of golf and maximize revenue by catering other non-golf events.
- Exceed expectations.
- Operate concessions and catering at a profit.

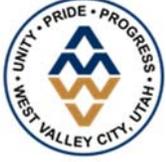
DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Number of food/golf packages	75	76	80	70
Number of non-golf events	68	68	50	60



POLICE DEPARTMENT

Organizational Structure Fiscal Year 2019-2020





POLICE DEPARTMENT
FY 2019-2020

POLICE MISSION STATEMENT

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

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

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-139	\$ 25,351,638	\$ 1,533,399	\$ 26,885,037
Records	D-153	\$ -	\$ 45,200	\$ 45,200
Training	D-154	\$ -	\$ 443,611	\$ 443,611
Crossing Guards	D-155	\$ 494,954	\$ 4,505	\$ 499,459
Evidence	D-156	\$ -	\$ 29,350	\$ 29,350
Forensics	D-157	\$ -	\$ 47,600	\$ 47,600
Community Oriented Police	D-158	\$ -	\$ 22,710	\$ 22,710
Investigations	D-159	\$ -	\$ 185,455	\$ 185,455
Uniform Patrol	D-160	\$ -	\$ 97,210	\$ 97,210
S.W.A.T.	D-161	\$ -	\$ 92,560	\$ 92,560
Special Operations	D-162	\$ -	\$ 63,600	\$ 63,600
Intelligence	D-163	\$ -	\$ 51,000	\$ 51,000
Bomb Squad	D-164	\$ -	\$ 7,500	\$ 7,500
Impact Fee	D-165	\$ -	\$ 30,000	\$ 30,000
DEPARTMENTAL TOTAL				\$28,500,292

Department:

POLICE

Division:

ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	22,479,582	23,631,171	25,351,638	7.3%
Police Grants	(549,059)	(90,000)	0	-100.0%
Operating Expenses	1,515,162	1,500,274	1,519,399	1.3%
Capital Outlay	108,291	14,000	14,000	0.0%
Expenditures Total	23,553,976	25,055,445	26,885,037	7.3%
PERSONNEL				
Police Chief	1.00	1.00	1.00	
Deputy Chief	3.00	3.00	3.00	
Lieutenant	13.00	13.00	13.00	
Sergeant	21.00	21.00	25.00	
Administrative Analyst	0.00	0.00	1.00	
Administrative Assistant	3.00	2.00	1.00	
Accreditation Manager	0.00	0.00	1.00	
Applications Administrator	1.00	0.00	0.00	
Beer Decoy (6)	1.00	1.00	1.00	
Budget Manager	1.00	1.00	1.00	
Crossing Guards	22.44	25.70	25.70	
Executive Secretary	1.00	1.00	1.00	
Exec. Admin Assistant	0.00	0.00	1.00	
Exec. Director of Supp. Serv	0.00	0.00	1.00	
Forensics Director	1.00	1.00	1.00	
Forensic Investigator I	1.00	1.00	0.00	
Forensic Investigator II	4.00	3.00	4.00	
Firearms Examiner	0.00	1.00	1.00	
Intelligence Analyst	3.00	3.00	3.00	
Parking Compliance Officer	0.00	0.00	2.00	
Police Officer	167.00	123.00	131.00	
Police Officer 1st Class	0.00	54.00	43.00	
Police Operations Manager	1.00	1.00	0.00	
Evidence Supervisor	1.00	1.00	1.00	

Department:

POLICE

Division:

ADMINISTRATION (continued)

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
PERSONNEL continued				
Senior Evidence Clerk	4.00	3.00	3.00	
Evidence Tech	0.00	2.00	2.00	
Records Director	1.00	1.00	1.00	
Senior Support Service Clerk	18.00	17.00	17.00	
Support Services Clerk	3.00	3.00	2.00	
Public Safety Review Board	7.00	7.00	7.00	
Support Services Supervisor	2.00	2.00	2.00	
Total Personnel	280.44	291.70	295.70	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

In 2018, after restructuring, the Police Department continued with four Bureaus, the Operations Bureau, the Professional Standards Bureau, the Support Services Bureau and the Special Operations Bureau. Three of the Bureaus are headed by a deputy chief, (Operations, Professional Standards, and Special Operations). In 2019 a civilian equivalent was promoted to a deputy chief to head the Support Services Bureau as an Executive Director.

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 Watch Commanders (Lieutenants) and supervised by sergeants, and the Investigations Section, which includes the Major Crimes Unit, the Special Investigations Unit, the Domestic Violence/ Juvenile Unit, the Property Crimes Unit, and the Court Services Unit.

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 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 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.

Department:

POLICE

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

The Police Department continues to place focus on recruiting and hiring new police officers to fill vacancies at the front-line level. A total of twenty-seven (27) new police officers were hired in 2018. 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. A recruitment unit, staffed with a full-time sergeant and department members working collaterally, is expected to be deployed for FY2019-20 in support of enhanced hiring efforts.

PROGRAM DESCRIPTION:

The Office of the Chief 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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
IU will analyze crime patterns at least twice a month and disseminate a summary to the Department.	52	52	Goal Modified and continuing	26
Strategy meetings with other Department Sections/Units twice monthly to discuss deployment of personnel based on current crime and/or traffic accident patterns.	26	26	Goal Modified and continuing	26
IU will train all sworn members of the department on Suspicious Activity Reporting once yearly.	N/A	N/A	Goal Modified	1
Provide training for all personnel at least annually on interpersonal relationships, conflict management and encouraging better communication with citizens and others.	Continuing	Continuing	Continuing	Continuing
Conduct bi-annual training for all sworn personnel in the use of force and alternate de-escalation tactics.	Continuing	Continuing	Continuing	Continuing
Investigate, track and analyze all citizen complaints.	Continuing	Continuing	Continuing	Continuing

Department:

POLICE

Division:

ADMINISTRATION(*continued*)**Key Result Area: *HUMAN RESOURCES***

Goal: To create an organization of highly skilled and diverse professionals capable of providing comprehensive and effective police services

The Police Department's most important resource is its members. Our ultimate effectiveness depends on attracting and hiring highly qualified persons, developing their skills and empowering them to identify and solve problems.

STRATEGIC ISSUES:

- Retention of employees
- Increased competition for employees requires a rethinking of our hiring practices, pay scales, benefits and other conditions of employment.
- Inter-agency hiring systems impede our ability to hire, develop, and manage our human resources.
- Continually increasing complexity of the police function requires continuous improvement in internal leadership, management, decision-making and communication.
- Education, training and development of all members will enhance police performance.
- Succession planning at all levels of the Department.
- Recruitment and hiring from a pool of applicants that reasonably reflects the demographic of the City.
- Emphasis on inclusion and development of civilian staff.
- Implement comprehensive organizational communication so that all functions and bureaus within the Department are informed; employees have an opportunity to share information; and, ensure coordination of effort and activities are achieved.
- Implement a progressive and consistent discipline model that promotes consistency, objectivity, and fairness.

Department:

POLICE

Division:

ADMINISTRATION(*continued*)

OBJECTIVE: Create a system that motivates a desire within employees to pursue development opportunities and personal enrichment.

ACTIONS:

- Develop and implement a career development plan at all levels.
- Develop and Implement a Recruitment Unit as a collateral assignment
- 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.
- 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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Continue an Officer 1st Class program	Completed	Continuing	Continuing	Continuing
Implement an enhanced lateral entry program to fast-track certified candidates.	Completed	Continuing	Continuing	Continuing
Continue a training program for newly promoted sergeants and lieutenants.	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.

Success in reducing crime, solving problems, and developing new ideas requires interaction with stakeholders. This goal emphasizes the importance of cultivating and sustaining positive relationships with 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.

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 neighborhood meetings and engaging the business community in crime control strategies.

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Conduct monthly Community Meetings giving citizens direct communication with the Chief of Police.	12	12	12	12
Officers will attend at least 24 community meetings (Neighborhood Watch, Business Watch, etc.) annually.	24	24	24	24
Work with media outlets to present at least one positive media story about the Department a month.	12	12	12	12

Department:

POLICE

Division:

RECORDS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	33,872	45,200	45,200	0.0%
Expenditures Total	33,872	45,200	45,200	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	255,560	421,611	443,611	5.2%
Expenditures Total	255,560	421,611	443,611	5.2%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

A program modification in support of ammunition costs for newly hired officers attending the POST police academy account for the increase on FY2019-20 funding. This cost was previously covered by the State of Utah but was shifted to agencies sending new officers to POST as part of POST funding cuts.

PROGRAM DESCRIPTION:

The Training Unit 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 Unit 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 Unit reports to the Professional Standards Section Lieutenant of the Professional Standards Bureau.

Department:

POLICE

Division:

CROSSING GUARDS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	430,235	594,638	494,954	-16.8%
Operating Expenses	15,562	4,505	4,505	0.0%
Expenditures Total	445,797	599,143	499,459	-16.6%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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:
Division:

**POLICE
EVIDENCE**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	22,514	22,400	29,350	31.0%
Expenditures Total	22,514	22,400	29,350	31.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

There has been a steady increase in the amount of property booked into evidence over the past several years. In 2018 staffing was increased by adding an evidence technician. The increase in operating expenses is for additional training and supplies to book evidence.

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	46,239	42,600	47,600	11.7%
Expenditures Total	46,239	42,600	47,600	11.7%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Hired the only certified footwear examiner in the State of Utah. The operating expenses increased for additional training.

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. The section is also certified in footwear examination.

Department:

POLICE

Division:

COMMUNITY ORIENTED POLICE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	22,418	22,710	22,710	0.0%
Expenditures Total	22,418	22,710	22,710	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Staffing for the C.O.P. unit has gone down this year by one officer. The addition of the homeless taskforce position as well as two business outreach positions makes the total unit understaffed by four officers.

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. The Homeless Taskforce position works in collaboration with other city and government entities to better serve the homeless population. The Business Watch Officers focus primarily on bringing awareness and services to business within West Valley City to educate them and assist in crime prevention strategies.

Department:
Division:

POLICE
INVESTIGATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	61,334	67,641	185,455	174.2%
Expenditures Total	61,334	67,641	185,455	174.2%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	106,445	92,210	97,210	5.4%
Expenditures Total	106,445	92,210	97,210	5.4%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Operating expenses increased for additional training. Due to staffing turnover many patrol officers are inexperienced, and training is critical for success.

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.

Department:	POLICE
Division:	S.W.A.T.

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	407,873	55,560	92,560	66.6%
Expenditures Total	407,873	55,560	92,560	66.6%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The S.W.A.T. team has been severely underfunded for several years and as such has received a budget increase of \$37,000.00. This will assist in bringing the training and equipment standards to an acceptable level.

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 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	63,319	43,400	63,600	46.5%
Expenditures Total	63,319	43,400	63,600	46.5%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Special Operations units were renamed to the “Street Crimes Unit” and the “Special Enforcement Team”. The job responsibilities, duties, staffing, and budget remained the same. Operating expenses increased for maintenance of technical equipment and the new drone program.

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 Street Crimes Unit (SCU) is supervised by both a Lieutenant and Sergeant. The SCU proactively investigates illicit drug crimes to include possession, distribution, and drug associated financial crimes (e.g. money laundering). SCU 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 SCU is also responsible for the investigation and enforcement of “vice” crimes including prostitution, gambling, and alcohol offenses.

The Special Enforcement Team (SET) is supervised by both a Lieutenant and Sergeant. The SET’s primary responsibility involves gang related crimes. SET works 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 SCU and SET, 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 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	84,573	21,000	51,000	142.9%
Expenditures Total	84,573	21,000	51,000	142.9%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	2,657	7,500	7,500	0.0%
Expenditures Total	2,657	7,500	7,500	0.0%

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 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Capital Outlay	500,000	30,000	30,000	0.0%
Expenditures Total	500,000	30,000	30,000	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

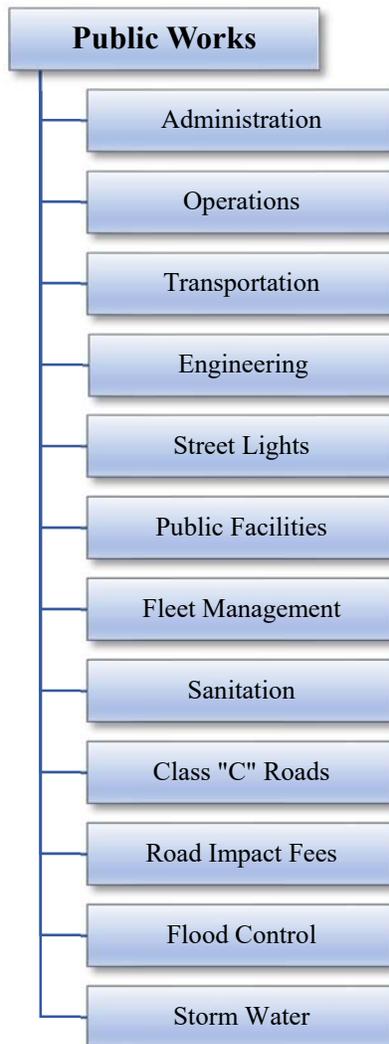
PROGRAM DESCRIPTION:

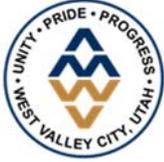
Impact fees are collected through building permits as the City expands. The funds are used to acquire additional facilities to meet the City's demands.



PUBLIC WORKS

Organizational Structure Fiscal Year 2019-2020





PUBLIC WORKS FY 2019-2020

PUBLIC WORKS MISSION STATEMENT

Provide an environment which is healthy, safe, and comfortable for the citizens and employees of West Valley City. Provide efficient and timely operation and maintenance of all public works systems and programs, including: transportation, storm drainage, solid waste collection, snow and ice removal, and the facilities and vehicles used to provide these services. Ensure the quality and effectiveness of these services and facilities through quality workmanship, professional planning, design, construction, and inspection.

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-169	\$ 707,059	\$ 446,450	\$ 1,153,509
<i>Sold Services</i>	D-169		\$ (736,000)	\$ (736,000)
Operations	D-171	\$ 2,360,474	\$ 118,580	\$ 2,479,054
<i>Sold Services</i>	D-171		\$(1,347,440)	\$(1,347,440)
Transportation	D-173	\$ 312,464	\$ 136,742	\$ 449,206
Engineering	D-174	\$ 1,695,931	\$ 99,600	\$ 1,795,531
<i>Sold Services</i>	D-175		\$(1,185,000)	\$(1,185,000)
Street Lights	D-179	\$ 110,817	\$ 515,792	\$ 626,609
Public Facilities	D-180	\$ 1,064,059	\$ 382,950	\$ 1,447,009
Fleet Management	D-182	\$ 972,408	\$ 118,200	\$ 1,090,608
<i>Sold Services</i>	D-182		\$ (76,000)	\$ (76,000)
Sanitation	D-185	\$ 210,682	\$ 5,243,931	\$ 5,454,613
Class "C" Roads	D-189	\$ -	\$ 4,447,796	\$ 4,447,796
Road Impact Fees	D-194	\$ -	\$ 696,943	\$ 696,943
Flood Control	D-195	\$ -	\$ 150,000	\$ 150,000
Storm Water	D-196	\$ -	\$ 5,617,348	\$ 5,617,348
DEPARTMENTAL TOTAL				\$22,063,786

Department:

**PUBLIC WORKS
ADMINISTRATION**

Division:

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	638,949	674,532	707,059	4.8%
Operating Expenses	310,999	494,450	446,450	-9.7%
Sold Services	(848,800)	(786,000)	(736,000)	-6.4%
Expenditures Total	101,148	382,982	417,509	9.0%
PERSONNEL				
Public Works Director	1.00	1.00	1.00	
Support Services Manager	1.00	1.00	1.00	
Exec. Admin. Assistant	1.00	1.00	1.00	
Utility Billing/Sanitation Superv	1.00	1.00	1.00	
Public Works Clerk III	1.00	1.00	1.00	
Public Works Clerk II	1.60	1.60	1.60	
Public Works Clerk I	1.00	1.00	1.00	
Total Personnel	7.60	7.60	7.60	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Storm Water revenue collection				
a. Maintain revenue stream at historical level	a. \$3.75M	a. \$4M	a. \$4M	a. 4ML
b. 90-day revenue to 99% of amount billed	b. 99%	b. 99%	b. 99%	b. 99%
Sanitation revenue collection				
a. Maintain revenue stream at historical level (\$1,300,000/qtr)	a. 5.5M	a. \$5.1M	a. \$5.1M	a. 5.2M
b. 90-day revenue to 96% of amount billed.	b. 94%	b. 97%	b. 97%	b. 96%

Department:

PUBLIC WORKS

Division:

OPERATIONS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,999,283	2,186,646	2,360,474	7.9%
Operating Expenses	110,363	118,580	118,580	0.0%
Sold Services	(1,256,331)	(1,297,440)	(1,347,440)	3.9%
Expenditures Total	853,315	1,007,786	1,131,614	12.3%
PERSONNEL				
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	4.00	5.00	5.00	
Operator I	6.00	7.00	7.00	
Operator II	8.00	9.00	9.00	
Operator III	8.00	5.00	5.00	
Labor/Streets (Seasonal)	2.64	2.64	2.64	
R.O.W. (Seasonal)	0.58	0.58	0.58	
Total Personnel	33.22	33.22	33.22	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Increased sold service amount to match amount in 2018-19 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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Perform Sidewalk Repairs				
a. Removal & Replacement (linear feet)	a. 5,000	a. 4,000	a. 5,000	a. 5,000
b. Mudjack/leveling concrete (linear feet)	b. 15,000	b. 15,000	b. 15,000	b. 15,000
c. Total	c. 25,000	c. 24,000	c. 25,000	c. 20,000
Sidewalk Cleaning Maintenance Program				
a. Cleaning (square feet)	a. 500,000	a. 166,000	a. N/A	a. N/A
b. Cleaning daily	b. 15,000	b. 5,000	b. N/A	b. N/A
c. Re-sealing stamped concrete (square feet/annual)	c. 165,000	c. 55,000	c. M/A	c. N/A
d. Re-sealing stamped concrete (sq feet/day)	d. 5,500	d. 1,800	d. N/A	d. N/A
e. Snowplowing (miles)	e. 30	e. 30	e. 30	e. N/A
Crack seal				
a. Tons/year	a. 50	a. 50	a. 50	a. 25
b. Average tons/day	b. 1.5	b. 1.5	b. 1.5	b. 1
Slurry Seal portion of the 6-year plan				
a. Annual square yards	a. 574,399	a. 700,000	a. 600,000	a. 470,000
b. Cost/square yard	b. \$0.94	b. \$1	b. \$1	b. \$1.15/sq yrd
c. Average square yard/day	c. 17,745	c. 18,000	c. 18,000	c. 15k/day
Asphalt Patching (tons annually)				
a. Tons/day	a. 20	a. 15	a. 17	a. 20
b. Tons/year	b. 20,000	b. 2,000	b. 2,000	b. 1,500
Snowplowing (miles annually)	30,000	30,000	30,000	No goal
Concrete Repairs				
a. Curb and Gutter (LF)	a. 2,000	a. 2,000	a. 2,000	a. 2,000
b. Ped. Ramps	b. 35	b. 20	b. 20	b. 20
c. Flatwork (sq.ft)	c. N/A	c. 5,000	c. 5,000	c. 5,000

Legend:

TN = Tons

SY = Square Yards

LF = Linear Feet

EA = Each

MI = Miles

Department:

PUBLIC WORKS
TRANSPORTATION

Division:

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	270,182	283,684	312,464	10.1%
Operating Expenses	10,430	14,900	136,742	817.7%
Sold Services	(11,500)	0	0	0.0%
Expenditures Total	269,112	298,584	449,206	50.4%
PERSONNEL				
Operations Engineer	1.00	1.00	1.00	
Transportation Tech II	1.00	1.00	1.00	
Transportation Tech III	1.00	1.00	1.00	
Temp Engineer Tech	0.66	0.66	0.66	
Total Personnel	3.66	3.66	3.66	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Continue Neighborhood Traffic Management Program (Analyze & respond)	5	6	6	10
Signs damaged Replace regulatory signs within 24 hours 100%	100%	100%	100%	100%
Traffic striping and markings repainted annually				
a. School crosswalks	a. 100%	a. 100%	a. 100%	a. 100%
b. Intersection markings	b. 100%	b. 100%	b. 100%	b. 100%
c. Long lines	c. 80%	c. 80%	c. 80%	c. 80%

GENERAL FUND

Department:	PUBLIC WORKS
Division:	ENGINEERING

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,592,816	1,639,590	1,695,931	3.4%
Operating Expenses	48,987	49,600	99,600	100.8%
Sold Services	(1,091,468)	(1,135,134)	(1,185,000)	4.4%
Expenditures Total	550,335	554,056	610,531	10.2%
PERSONNEL				
City Engineer	1.00	1.00	1.00	
Assitant City Engineer	2.00	2.00	2.00	
CADD Tech III	0.00	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	1.00	
Engineer Assoc. Mgr	1.00	1.00	1.00	
GIS & Data Specialist	1.00	1.00	0.00	
GIS Analyst III	0.00	0.00	1.00	
Admin Assistant/GIS Technician	1.00	1.00	1.00	
Engineer II	1.00	1.00	2.75	
Engineer IV	2.00	2.00	1.00	
Engineer VI	0.00	2.00	1.00	
Temporary Project Inspector	1.50	1.50	1.50	
Total Personnel	17.25	18.25	17.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Increased sold service amount. 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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goals
Projected Subdivision, Development, Bond, etc. Inspections	4347	4000	4000	4000
Projected Excavation Permits issued	938	400	800	800
Permits closed out after 1 year	100%	100%	100%	N/A
Projected Plans reviewed	249	200	400	300
Maintain design costs below % of total cost				
a) WVC funded projects	a) 6.8%	a) 6%	a) 6%	a) 6%
b) Fed-funded projects	b) 11.6%	b) 12%	b) 12%	b) 12%
Maintain construction management costs below % of total cost				
a) WVC-funded projects	a) 8.4%	a) 6%	a) 6%	a) 6%
b) Fed-funded projects	b) N/A	b) 12%	b) 12%	b) 12%
Overlay Project				
a) Bid	a) 6/16	a) 6/17	a) 6/18	a) N/A
b) Award/begin Construction	b) 7/16	b) 7/17	b) 7/18	b) N/A
c) Complete Construction	c) 10/16	c) 10/17	c) 10/18	c) N/A
6200 Extension (MVC to SR-111)				
a) Environmental & 30% Design	a) N/A	a) N/A	a) N/A	a) N/A
b) Bid	b) 4/16	b) N/A	b) N/A	b) N/A
c) Award/begin Construction	c) 6/16	c) N/A	c) N/A	c) N/A
d) Complete Construction	d) 11/16	d) N/A	d) N/A	d) N/A
Meadowlands Detention Basin (6000 W 2900 S)				
a) Bid	a) 7/16	a) N/A	a) N/A	a) N/A
b) Award	b) 8/16	b) N/A	b) N/A	b) N/A
c) Completed	c) 10/16	c) N/A	c) N/A	c) N/A
2400 S 4800 W New Roadways				
a) Property Acquisition	a) 7/15	a) N/A	a) N/A	a) N/A
b) Bid	b) 11/15	b) N/A	b) N/A	b) N/A
c) AwardgBegin Construction	c) 1/16	c) N/A	c) N/A	c) N/A
d) Complete Construction	d) 7/16	d) N/A	d) N/A	d) N/A
Market Street Reconstruction- Utility Relocate				
a) Bid	a) pending funding	a) 4/17	a) 2/19	a) N/A
b) Award/begin Construction	b) pending funding	b) 6/17	b) 4/19	b) N/A
c) Complete Construction	c) pending funding	c) 8/17	c) 8/19	c) 10/19

Department:

Division:

PUBLIC WORKS
ENGINEERING (continued)

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goals
Poleline Drive Storm Drain				
a) Bid	a) 10/16	a) 3/17	a) N/A	a) N/A
b) Award/begin Construction	b) 12/16	b) 4/17	b) N/A	b) N/A
c) Complete Construction	c) 5/17	c) 9/17	c) N/A	c) N/A
Parkway Blvd Roadway Improvements – 5600 West to 7200 West (est project start 2023-2025)				
a) Complete Scoping Contract	a) on hold	a) on hold	a) on hold	a) on hold
b) Begin Design Phase 1	b) on hold	b) on hold	b) on hold	b) on hold
c) Bid Phase 1	c) on hold	c) on hold	c) on hold	c) on hold
d) Award/begin Construction	d) on hold	d) on hold	d) on hold	d) on hold
e) Complete Construction	e) on hold	e) on hold	e) on hold	e) on hold
Metro Business Park Pond Improvements				
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
Tess Avenue Sidewalk				
a) Bid	a) 4/17	a) 4/17	a) N/A	a) N/A
b) Award/begin Construction	b) 6/17	b) 6/17	b) N/A	b) N/A
c) Complete Construction	c) 9/17	c) 9/17	c) N/A	c) N/A
Fairbourne Stations Phase II Roadways				
a) Bid	a) 4/16	a) N/A	a) N/A	a) N/A
b) Award/begin Construction	b) 6/16	b) N/A	b) N/A	b) N/A
c) Complete Construction	c) 2/16	c) N/A	c) N/A	c) N/A
4700 S Reconstruction- 4000 W to 5600 W				
a) Bid	a) 2017	a) 2020	a) 2020	a) 2019
b) Acquire ROW	b) 2018	b) 2020	b) 2020	b) 2020
c) Award/begin Construction	c) 2019	c) 2020	c) 2021	c) 2021
d) Complete Construction	d) 11/19	d) 2020	d) 11/21	d) 2021
4100 S Reconstruction – Bangerter to 5400 W				
a) Bid	a) 2018	a) 2019	a) 2019	a) N/A
b) Acquire ROW	b) 2019	b) 2018	b) 2018	b) N/A
c) Award/begin Construction	c) 2020	c) 2019	c) 2019	c) N/A
d) Complete Construction	d) 11/20	d) 2019	d) 2019	d) 11/20

Department:

PUBLIC WORKS

Division:

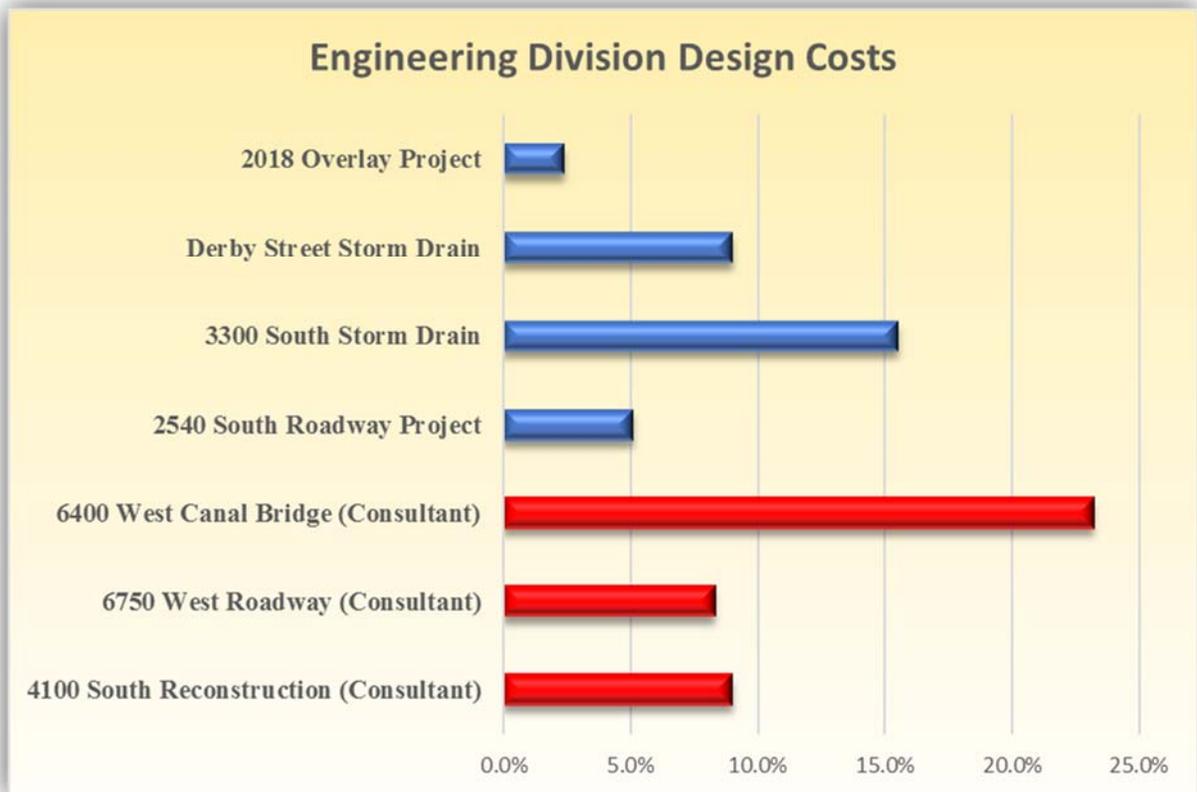
ENGINEERING (continued)

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goals
7200 W Utah and SL Canal Bridge Replacement				
a) Bid	a) 7/16	a) N/A	a) N/A	a) N/A
b) Award/begin Construction	b) 8/16	b) N/A	b) N/A	b) N/A
c) Complete Construction	c) 5/17	c) N/A	c) N/A	c) N/A
6400 W Utah and SL Canal Bridge Replacement				
a) Bid	a) 7/17	a) 9/17	a) 08/18	a) N/A
b) Award/begin Construction	b) 8/17	b) 11/17	b) 10/18	b) N/A
c) Complete Construction	c) 5/18	c) 5/18	c) 4/19	c) N/A
Anna Caroline Drive Bridge				
a) Design	a) 4/17	a) 4/17	a) 4/17	a) N/A
b) Bid	b) 5/17	b) 10/17	b) 6/19	b) N/A
c) Award/begin Construction	c) 7/17	c) 12/17	c) 9/19	c) N/A
d) Complete Construction	d) 11/17	d) 5/18	d) 3/20	d) 2020
2700 W Improvements – 4700 S to 3650 S				
a) Design	a) 8/17	a) 8/17	a) 8/17	a) N/A
b) Bid	b) 2/18	b) 2/18	b) 12/18	b) N/A
c) Award/begin Construction	c) 4/18	c) 4/18	c) 1/19	c) 2019
d) Complete Construction	d) 11/18	d) 11/18	d) 7/20	d) 2020
2540 S Extension – 6750 W to 7200 W				
a) Design & ROW	a) 2/18	a) 2/18	a) 2/18	a) N/A
b) Bid	b) 3/17	b) 10/18	b) 12/18	b) N/A
c) Award/begin Construction	c) 5/17	c) 12/18	c) 1/19	c) N/A
d) Complete Construction	d) 10/17	d) 7/19	d) 7/20	d) 2019
4100 S Cold in-Place Recycling				
a) Design	a) N/A	a) 9/17	a) 5/18	a) N/A
b) Bid	b) N/A	b) 4/18	b) 6/18	b) N/A
c) Award/begin Construction	c) N/A	c) 5/18	c) 7/18	c) N/A
d) Complete Construction	d) N/A	d) 10/18	d) 10/18	d) N/A
Crystal Avenue Sidewalk				
a) Bid	a) N/A	a) N/A	a) N/A	a) 2020
b) Acquire ROW	b) N/A	b) N/A	b) N/A	b) 2020
c) Award/begin Construction	c) N/A	c) N/A	c) N/A	c) 2020
d) Complete Construction	d) N/A	d) N/A	d) N/A	d) 2020
SR-201 Frontage Widening				
a) Bid	a) N/A	a) N/A	a) N/A	a) 2021
b) Acquire ROW	b) N/A	b) N/A	b) N/A	b) 2021
c) Award/begin Construction	c) N/A	c) N/A	c) N/A	c) 2021
d) Complete Construction	d) N/A	d) N/A	d) N/A	d) 2021

Department:
Division:

PUBLIC WORKS
ENGINEERING (continued)

DESIGN COST COMPARISON



Department:
Division:

**PUBLIC WORKS
STREET LIGHTING**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	92,653	101,031	110,817	9.7%
Operating Expenses	336,112	383,807	378,792	-1.3%
Equipment Maintenance	126,812	137,000	137,000	
Expenditures Total	555,577	621,838	626,609	0.8%
PERSONNEL				
ST LT Maint. Supervisor	1.00	1.00	1.00	
Total Personnel	1.00	1.00	1.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

The Street Light Division maintains City-owned street lights and reviews & inspects all new lighting plans and lighting installation.

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goals
Maintenance requests completed within 3 days (percent)	85%	85%	85%	85%

Department:

PUBLIC WORKS
PUBLIC FACILITIES

Division:

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	918,363	930,731	1,064,059	14.3%
Operating Expenses	271,050	282,950	362,950	28.3%
Capital Equipment	0	0	20,000	0.0%
Expenditures Total	1,189,413	1,213,681	1,447,009	19.2%
PERSONNEL				
Admin & Facil Supp. Serv. Mgr	1.00	1.00	1.00	
Assistant Facilities Manager	0.00	1.00	1.00	
Fac. Coord III/Asst Facilities Mgr	1.00	0.00	0.00	
Facilities Coordinator III	0.00	3.00	3.00	
Fac. Coord III/Elec. Crew Ldr	1.00	0.00	0.00	
Fac. Coord III/Plumber	1.00	0.00	0.00	
Fac. Coord III/Constr. Crew Ldr	1.00	0.00	0.00	
Fac. Coord I	0.00	1.00	1.00	
Fac. Coord II/Custod Srvc Sprvr	1.00	0.00	0.00	
Building Custodial Supervisor	1.00	1.00	1.00	
Building Custodian I	1.00	1.00	3.00	
Building Custodian II	1.75	1.75	1.75	
Building Custodian III	1.00	1.00	0.00	
Building Custodian Iv	0.00	0.00	1.00	
Total Personnel	10.75	10.75	12.75	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Repairs and work orders requested and completed (# Annually)	2773	2500	2500	2500
Maintenance requests completed within 4 days	88%	85%	85%	85%

Department:

PUBLIC WORKS

Division:

FLEET

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	898,800	936,477	972,408	3.8%
Operating Expenses	121,343	118,200	118,200	0.0%
Sold Services	(74,009)	(76,000)	(76,000)	0.0%
Expenditures Total	946,134	978,677	1,014,608	3.7%
PERSONNEL				
Fleet Manager	1.00	1.00	1.00	
Fleet Service Manager	1.00	1.00	1.00	
Electronic Technical Spec III	1.00	1.00	1.00	
Mechanic III	6.00	1.00	1.00	
Mechanic IV	0.00	2.00	2.00	
Mechanic V	0.00	3.00	3.00	
Fleet Courier	1.00	1.00	1.00	
Inventory Control Coord.	1.00	0.00	0.00	
Admin Assistant	0.00	1.00	1.00	
Total Personnel	11.00	11.00	11.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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, purchases fuel and manages city-owned fuel site, and handles vehicle licensing.

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.

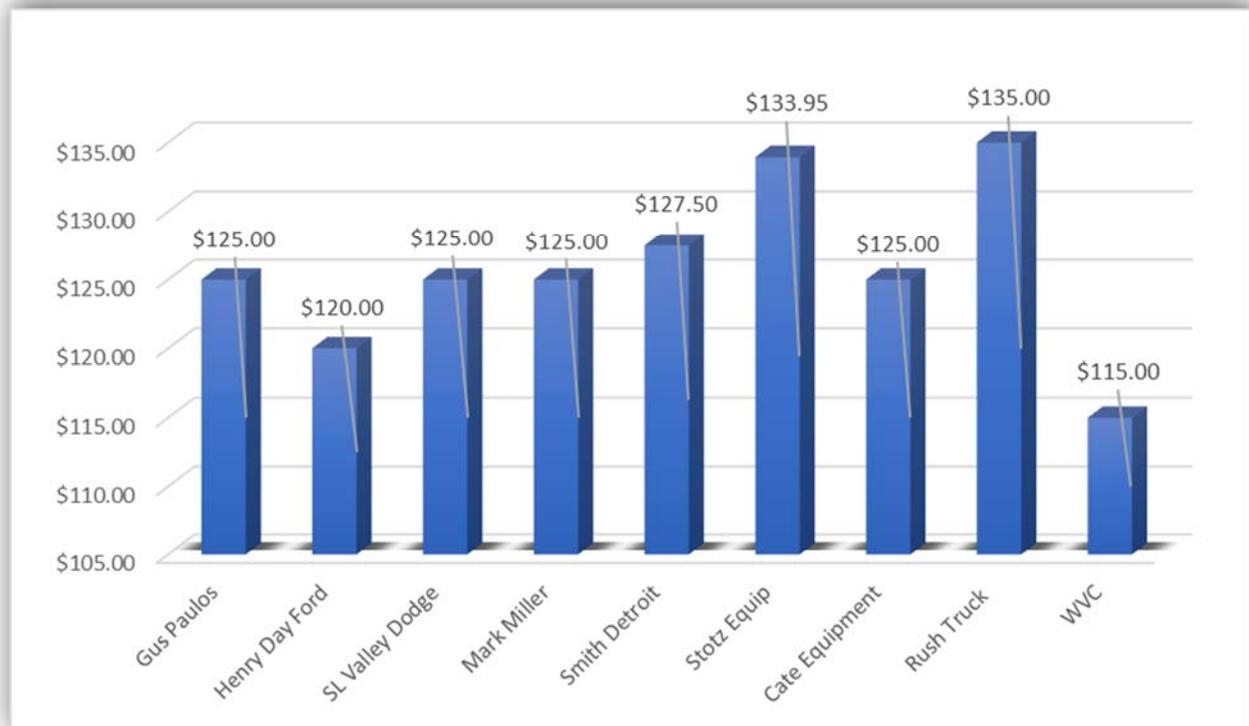
DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Jobs completed	12,157	12,000	12,000	12,000
Man-hours on work orders	12,592	12,000	12,000	12,000
Percent hours billed vs. potential hours	90%	75%	75%	80%
Performance Inspections	1,544	1,200	1,200	1,200
Proactive repairs completed	2653	2,400	2,400	2,400
Breakdowns per quarter	<100	<100	<100	<100

TREND ANALYSIS	STATISTIC			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
LUNR (Low use never replaced) vehicles in service	60	60	60	68
Number of heavy equipment	95	95	95	64
Number of vehicles in fleet	500	500	500	459
Number of trailers	N/A	N/A	N/A	57

Department:
Division:

PUBLIC WORKS
FLEET (continued)

OUTSIDE VENDOR SHOP RATE COMPARISON



Department:

PUBLIC WORKS

Division:

SANITATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	179,643	197,024	210,682	6.9%
Operating Expenses	4,873,693	5,078,053	5,230,781	3.0%
Transfers In	0	0	(5,000)	0.0%
Transfers Out	7,392	0	0	0.0%
Expenditures Total	5,060,728	5,275,077	5,436,463	3.1%
PERSONNEL				
Sanitation Service Coord.	1.00	1.00	1.00	
Sanitation Technician	0.00	0.00	1.00	
Operator I/Can Deliverer	2.00	2.00	1.00	
Total Personnel	3.00	3.00	3.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes

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.

During 2018, the Sanitation Division introduced the option to Opt-Out of recycling. This option charges for base services without a recycling can. WVC Sanitation employees are checking for recycling compliance on a regular basis. Customers who are found to be in non-compliance are notified of those materials that are not recyclable. Customers who choose not to follow recycling rules are subject to have their recycling can(s) removed and their account updated accordingly.

Department:
Division:

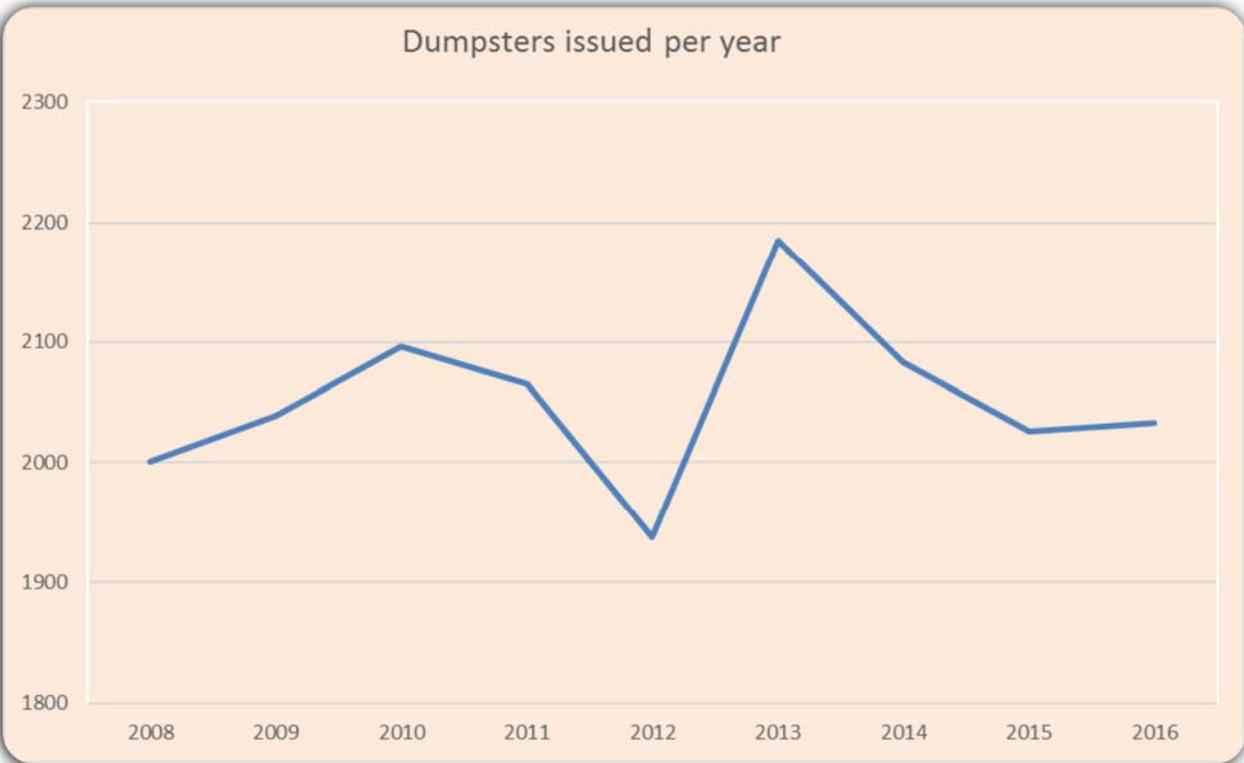
PUBLIC WORKS
SANITATION (continued)

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 ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Maintain neighborhood dumpster program (# dumpsters)	2,033	2,100	2,100	2,100
Neighborhoods participating in Dumpster program	N/A	N/A	N/A	Reported only
Garbage can work orders (includes repairs, deliveries, pick-up, assembling cans, etc.) number/day/driver	37/day/driver	30/day/driver	30/day/driver	30/day/driver

DUMPSTERS ISSUED SINCE 2008



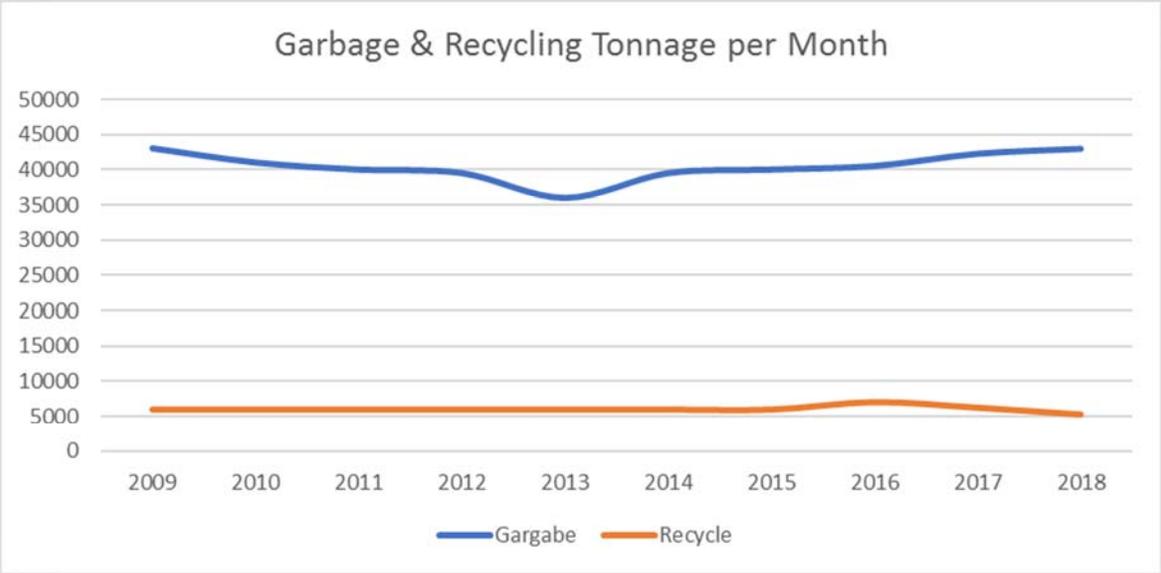
Department:

PUBLIC WORKS

Division:

SANITATION (continued)

Garbage & Recycling Tonnage/Month since 2009



Department:

**PUBLIC WORKS
CLEAN & BEAUTIFUL**

Division:

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	14,113	18,150	18,150	0.0%
Expenditures Total	14,113	18,150	18,150	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

The Clean and Beautiful Committee is charged with promoting public interest in the general improvement of the environment of West Valley City, to initiate, plan, direct and coordinate programs for the reduction of litter and trash and general beautification and improvement of the quality of life.

CLASS "C" ROADS FUND

Department:
Division

PUBLIC WORKS
"C" ROAD OPERATIONS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	1,612,413	1,707,000	1,772,000	3.8%
Capital Equipment	1,045,177	555,000	666,041	20.0%
Special Projects	778,258	1,200,000	250,000	-79.2%
Expenditures Total	3,435,848	3,462,000	2,688,041	-22.4%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Additional revenue of \$700,000 was expected from state gas tax increase.

PROGRAM DESCRIPTION:

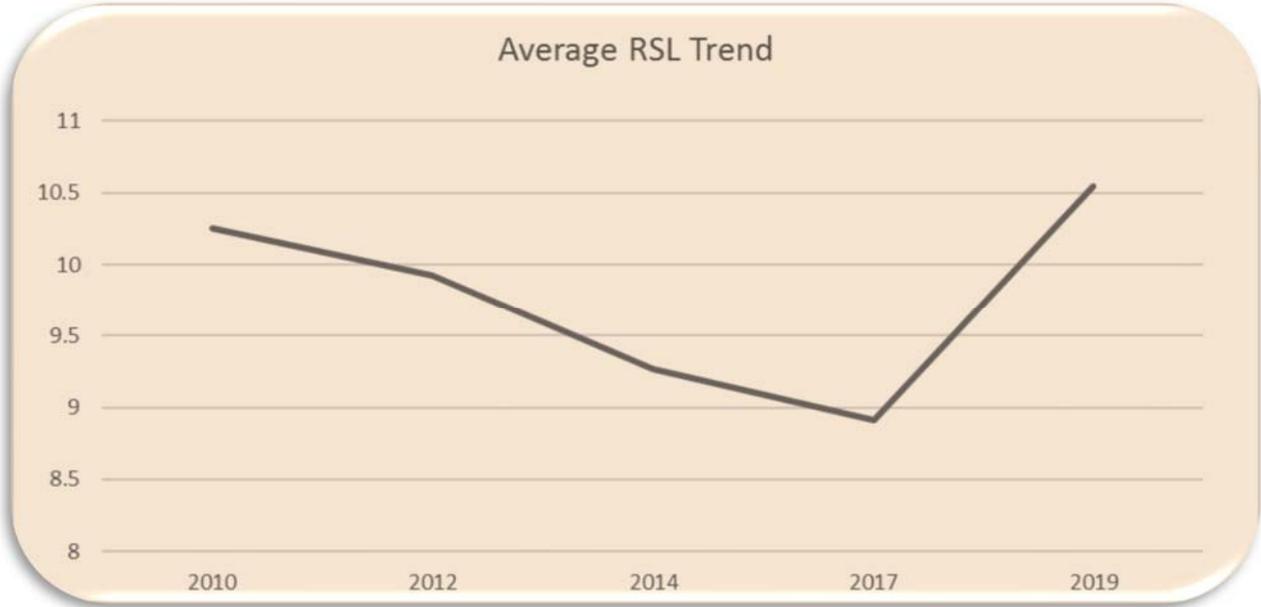
This Class C road budget is primarily a funding account for labor, materials and maintenance projects managed by the Operations Division. Class "C" Road funds are restricted and can only be used for street maintenance and new construction. Activities funded by Class "C" Road funds include: asphalt overlays, chip seals patching, crack sealing and slurry sealing, sidewalk maintenance, and snow removal. Facilities and equipment used for street maintenance are also funded from this account.

Department:	PUBLIC WORKS
Division	"C" ROAD OPERATIONS (continued)

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Seal Coat				
a. Annual Budget	a. \$280,207	a. 352,000	a. 300,000	a. 250,000
b. Annual square yards	b. 197,329	b. 221,000	b. 200,000	b. Report only
c. Cost per square yard	c. \$1.42	c. \$1.56	c. \$1.5	c. \$1.5
2" Mill & Fill Overlays (Contracted)				
a. Annual budget	a. \$1.4 M	a. \$1.3 M	a. 900,000	N/A
b. Annual square yards	b. 131,263	b. 100,000	b. 60,000	
c. Cost per square yard	c. \$11	c. \$13.25	c. \$15.00	
Reconstruction (Contracted)				
a. Annual budget	N/A	a. \$1.08 M	N/A	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.

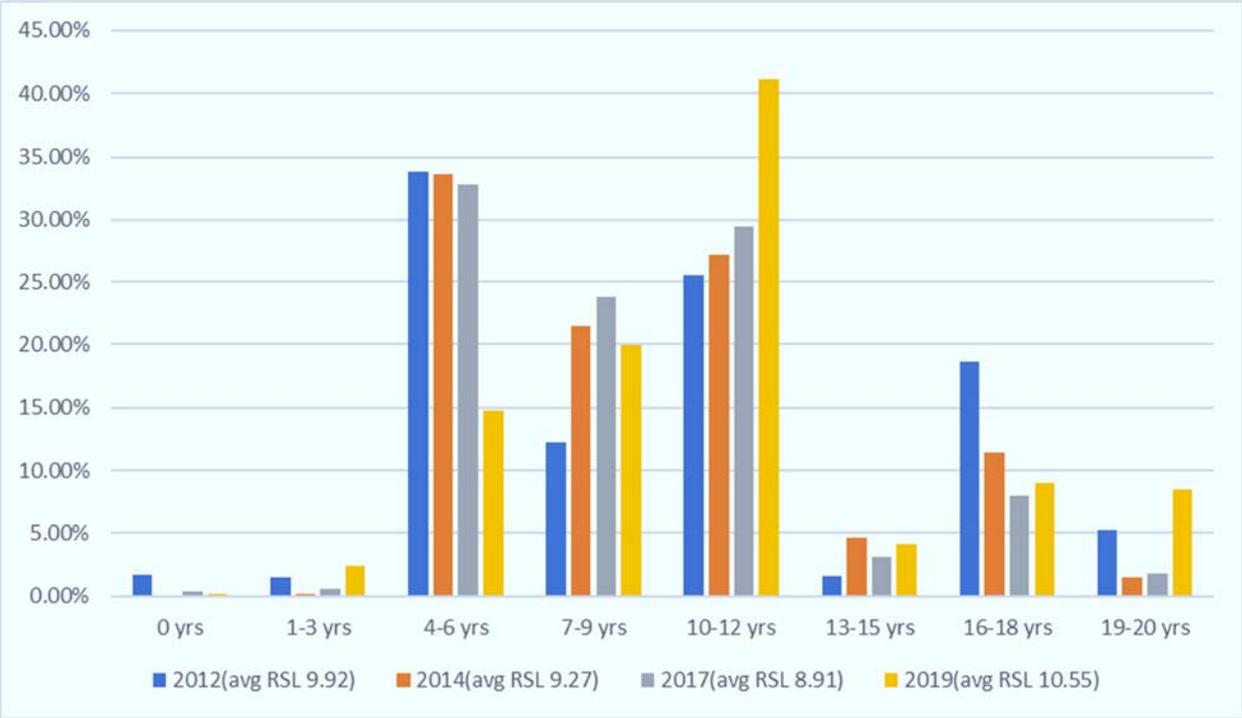
RSL = REMAILING SERVICE LIFE



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 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	513,564	450,000	450,000	0.0%
Capital Outlay	450,361	199,000	559,505	181.2%
Expenditures Total	963,925	649,000	1,009,505	55.5%

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.

Department:	PUBLIC WORKS
Division	"C" ROAD TRANSPORTATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	299,879	389,000	389,000	0.0%
Transfers Out	0	0	361,250	0.0%
Expenditures Total	0	0	750,250	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

This Class C road budget is primarily a funding account for labor, materials and maintenance projects managed by the Transportation Division. Class "C" Road funds are restricted and can only be used for street maintenance and new construction. Activities funded by this Class "C" road fund include: traffic signal maintenance, Neighborhood Traffic Control Program, intersection improvements, traffic striping, and street sign installation, upkeep and replacement. 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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	15,000	60,000	60,000	0.0%
Special Projects	22,671	280,000	636,943	127.5%
Expenditures Total	37,671	340,000	696,943	105.0%

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Capital Outlay	0	88,000	150,000	70.5%
Expenditures Total	0	88,000	150,000	70.5%

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Capital Outlay	0	88,000	150,000	70.5%
Expenditures Total	0	88,000	150,000	70.5%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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:

PUBLIC WORKS

Division:

OPERATIONS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	171,481	41,000	391,000	853.7%
Internal Services	797,744	508,000	778,744	
Capital Outlays	126,325	1,225,035	902,600	-26.3%
Debt Service	6,118	156,617	0	-100.0%
Expenditures Total	1,101,668	1,930,652	2,072,344	7.3%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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.

DEPARTMENT ACTION ITEMS	Performance Measures			
	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Goal
Annual # of times all streets swept	12.2	8	8	8
Miles Swept daily/sweeper	17.8	18	18	18
Linear feet of storm drain pipe cleaned	15,898	15,000	15,000	11,000
Storm drain catch basins cleaned				
a. Inspected	a. 5,499	a. 5,000	a. 5,000	a. 6,000
b. Inspected per day	b. N/A	b. N/A	b. N/A	b. 50
c. Cleaned	c. 2,093	c. 1,500	c. 1,500	c. 600
d. Per day	d. 24	d. 15	d. 15	d. 15
Linear feet ditch cleaning annually	3,058	3,500	3,500	3,500

STORM WATER UTILITY FUND

Department:

PUBLIC WORKS

Division:

ENGINEERING

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	305,388	29,000	41,000	41.4%
Internal Services	559,334	766,344	558,000	-27.2%
Expenditures Total	864,722	795,344	599,000	-24.7%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

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:

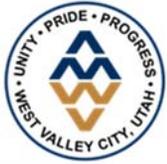
Meet Federal Regulations in compliance with Phase II of the National Storm Water Program.

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



West Valley City

CAPITAL IMPROVEMENT PROGRAM



CIP GOALS & OVERVIEW

FY 2019-2020

CIP Goals FY 2019-2020:

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 2019-2020 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 2019-2020, 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 2019-2020

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
EXPENDITURES:				
Transfers Out	0	0	499,825	0.0%
Transfers In	(4,111,179)	(1,609,416)	(1,460,292)	-9.3%
Debt Service	263,503	124,416	210,292	69.0%
Capital Projects	24,641,955	1,485,000	4,396,387	196.1%
Total Expenditures	20,794,279	0	3,646,212	0.0%

SIGNIFICANT EXPENDITURE CHANGES:

Due to the slow recovery of the economy, projected revenues are not sufficient to cover all capital projects. However, the CIP fund balance will be used to complete the projects that have been approved for this fiscal year. Funding for obligated projects has been allowed and some rollover amounts, balances from previously begun projects, will continue. These will be added through the budget opening process later in the year. Approximately 1/5 of the City’s vehicles have been budgeted for replacement in fiscal year 2019-2020. 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 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Projected
Ambulance	8	9	9
Community & Economic Development	11	11	12
Community Preservation	21	20	21
Fire Department	43	46	42
Golf	9	9	8
Parks and Recreation	34	34	36
Police Department	249	255	246
Public Works Department	60	58	58
Storm Water	9	10	10
Utah Cultural Center	4	3	3
Total Number of City Vehicles	448	455	445



PARKS & RECREATION DEVELOPMENT PLAN

FY 2019-2020

Parks and Recreation- 5 Year Development Plan

The projects listed below are projects planned by the Parks and Recreation Department. 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 2019-2020 Projects	Amount
Begin construction of Vistas East Park (2.74 Acres)	\$ 850,000
Develop Bike Park Plans	\$ 5,000
Develop Community Garden	\$ 200,000
General Trail Development (Cross Towne & Others)	\$ 500,000
Develop Truang/Kings Point Park	\$ 325,000
Develop Sugar Plum Storm Water Athletic Fields	\$ 1,000,000
Construct Bike Park	\$ 250,000
Acquire Land for Sport Field Complex (1)	\$ 400,000
Acquire grants and begin Ph 1 for Stormwater/Wetland Park	\$ 650,000
Acquire Land for new Regional Park (2)	\$ 20,000,000
Develop Master Plan for new Regional Park (2)	\$ 20,000
Replace Fitness Center Equipment	\$ 30,000
Total	\$ 24,230,000

FY 2020-2021 Projects	Amount
Acquire Neighborhood Park (3)	\$ 200,000
Develop Disc Golf Park	\$ 300,000
General Trail Development (Cross Towne & Others)	\$ 500,000
Develop West Ridge Estates Park and Park Access	\$ 450,000
Develop Arlington Park Subdivision Park	\$ 350,000
Develop Multi-Use Sport Field Regional Complex (1)	\$ 1,200,000
Begin Newton Farms Improvements	\$ 450,000
Develop Utah & Salt Lake Canal Trail Head (Midway Dr.)	\$ 155,000
Replace Fitness Center Equipment	\$ 30,000
Total	\$ 3,635,000

PARKS & RECREATION DEVELOPMENT PLAN (continued)

FY 2021-2022 Projects	Amount
General Trail Development (Cross Towne & Others)	\$ 500,000
Develop All Abilities Park	\$ 800,000
Develop Sunset Hills/ Wood Hollow Park	\$ 1,300,000
Develop Maple Meadows II	\$ 200,000
Develop Community Garden	\$ 200,000
Replace Fitness Center Equipment	\$ 30,000
Total	\$ 3,030,000

FY 2022-2023 Projects	Amount
Additional Development of Wetland Park Area	\$ 350,000
Cross Towne Trail – Bangerter Over Pass	\$ 2,500,000
Acquire Neighborhood Park (4)	\$ 200,000
General Trail Development (Cross Towne & Others)	\$ 500,000
Develop Ph 1 of new Regional Park (2)	\$ 5,000,000
Develop Neighborhood Park (3)	\$ 400,000
Replace Fitness Center Equipment	\$ 30,000
Total	\$ 8,980,000

FY 2023-2024 Projects	Amount
Develop new West View Park/Trailhead Property	\$ 400,000
Develop Neighborhood Park (4)	\$ 350,000
Develop Veteran’s Memorial Park	\$ 5,700,000
Additional Development of Stormwater/Wetland Park	\$ 500,000
Replace Fitness Center Equipment	\$ 30,000
Total	\$ 6,980,000



PUBLIC WORKS PROJECTS FY 2019-2020

Pavement Management Construction and Repair Program:

PROJECT	AMOUNT	FUNDING SOURCE
Chip Seal/Overlay Contracts	\$ 250,000	Class C-Roads
Equipment Leases	\$ 731,041	Class C-Roads
TOTAL	\$ 981,041	

Street Improvements Construction Program:

PROJECT	AMOUNT	FUNDING SOURCE
Various Projects To Be Determined	\$ 584,505	Class C-Roads
Various Projects To Be Determined	\$ 636,943	Road Impact Fees
TOTAL	\$ 1,221,448	

Storm Drainage Improvements Construction Program:

PROJECT	AMOUNT	FUNDING SOURCE
Sweeper	\$ 325,000	Storm Water Utility
Various Projects To Be Determined	\$ 902,600	Storm Water Utility
TOTAL	\$ 1,227,600	



PROJECT EXPENDITURE SUMMARY

FY 2019-2020

Budgeted Capital Projects Expenditure Summary – By Department

<i>DEPARTMENT</i>	<i>PROJECT</i>	<i>AMOUNT</i>	<i>FUNDING SOURCE</i>
Administration	AV Equip. for Council Chambers/Multi. Rm	\$ 200,000	CIP
UCCC	Salt Lake County Grant Match	\$ 250,000	CIP
Fire	Station 74 Roof Membrane Replacement	\$ 75,000	CIP
Parks & Rec	Replace Deck Drains	\$ 30,000	CIP
Parks & Rec	Front End Loader	\$ 50,000	CIP
Parks & Rec	The Ridge Pump Station Filter	\$ 14,000	CIP
Parks & Rec	Mule/Plow for Mtn View Trail	\$ 17,787	CIP
Parks & Rec	Playground at Peachwood Park	\$ 150,000	CIP
Parks & Rec	Fitness Center Cardio Equipment	\$ 30,000	Building Authority
Public Works	Mountain View Corridor Powerline Burial	\$ 1,000,000	CIP
Public Works	Mountain View Corridor Landscaping	\$ 1,000,000	CIP
Public Works	Maverik Center Lot D Seal Coat	\$ 150,000	CIP
Public Works	Signage Replacement Project	\$ 190,000	CIP
Public Works	Rolling Stock (Vehicle Replacement)	\$ 1,250,000	General Fund
Public Works	Pavement Management	\$ 981,041	Class C-Roads
Public Works	Street Improvements	\$ 1,221,448	Class C-Roads, Road Impact Fees
Public Works	Storm Drainage	\$ 1,227,600	Storm Water Utility
TOTAL BUDGETED CAPITAL PROJECTS:		\$ 7,836,876	



PROJECT DETAILS

Upgrade A/V Equipment for Council Chambers & Multi. Rm

DESCRIPTION:

Upgrading the audio and video system in the Council Chambers and multipurpose room at City Hall will allow for better quality presentations by the public and higher quality live streaming of council meetings and improve record keeping.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2019-20	\$ -	\$ 200,000	\$ 200,000
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
2024-25	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 200,000	\$ 200,000

PROPOSED SOURCES OF FUNDING:

	FY 2019-20	BEYOND 2020
CIP	\$ 200,000	\$ -

IMPACT OF PROJECT ON OPERATING BUDGET:

The funding for this project is coming from the CIP Fund and is a one-time expenditure. The fiscal impact in the future will be when the Audio/Visual equipment will need to be upgraded or replaced. When the upgrades need be purchased again the costs will be included in future budgets and be determined at that time.



PROJECT DETAILS
Salt Lake County Grant Match Funds

DESCRIPTION:

Salt Lake County’s Cultural Facilities Support Program has awarded West Valley City’s Division of Arts and Culture a \$250,000 Grant to update the Audio/Visual equipment throughout the Utah Cultural Celebration Center and the adjacent Amphitheater with an agreement of a 1:1 match. These funds are the City’s match to the County’s grant.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2019-20	\$ -	\$ 250,000	\$ 250,000
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
2024-25	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 250,000	\$ 250,000

PROPOSED SOURCES OF FUNDING:

	FY 2019-20	BEYOND 2020
CIP	\$ 250,000	\$ -

IMPACT OF PROJECT ON OPERATING BUDGET:

Funding for the Salt Lake County Grant Match is coming from the CIP Fund and is a one-time expenditure. The fiscal impact to the City will be less maintenance and a better-quality A/V system.



PROJECT DETAILS
Fire Station #74 Roof Membrane Replacement

DESCRIPTION:

The roof at Fire Station #74 is 20 years old. There are leaks in several locations that become an issue after each moderate to major storm and each spring or snow melt. The solution to this problem is to replace the roof membrane.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2019-20	\$ -	\$ 75,000	\$ 75,000
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
2024-25	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 75,000	\$ 75,000

PROPOSED SOURCES OF FUNDING:

	FY 2019-20	BEYOND 2020
CIP	\$ 75,000	\$ -

IMPACT OF PROJECT ON OPERATING BUDGET:

Funding for the Roof Membrane Replacement is coming from the CIP Fund and is a one-time expenditure. The fiscal impact for future years will be not having to do major repairs to this roof and interior wall that become water damaged.



PROJECT DETAILS

Replace Deck Drains at the Family Fitness Center Pool

DESCRIPTION:

When the original deck drains were installed, residential drains were used instead of commercial. The residential drains are too small to handle the value of a commercial pool and have broken. By replacing the current broken drains, it will allow the pool to drain properly and no longer be a hazard to the patrons.

ESTIMATED PROJECT COST:

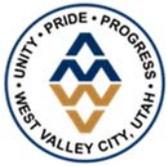
Year	General Fund	Non-General Fund Portion	Total
2019-20	\$ -	\$ 30,000	\$ 30,000
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
2024-25	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 30,000	\$ 30,000

PROPOSED SOURCES OF FUNDING:

	FY 2019-20	BEYOND 2020
CIP	\$ 30,000	\$ -

IMPACT OF PROJECT ON OPERATING BUDGET:

Funding for the new Pool Deck Drains is coming from the CIP Fund and is a one-time expenditure. The City will reduce the hazard of the broken drains and the liability of future accidents.



PROJECT DETAILS
Front End Loading Tractor for Parks

DESCRIPTION:

The Parks Maintenance shop currently uses the Public Works loader daily for freight deliveries, supplies, fertilizer, mulch, soils, etc. However, the Parks shop will be moving to a new location and will no longer have access to the Public Works vehicles and will need its own Front End Loader for the new facility.

ESTIMATED PROJECT COST:

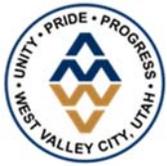
Year	General Fund	Non-General Fund Portion	Total
2019-20	\$ -	\$ 50,000	\$ 50,000
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
2024-25	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 50,000	\$ 50,000

PROPOSED SOURCES OF FUNDING:

	FY 2019-20	BEYOND 2020
CIP	\$ 50,000	\$ -

IMPACT OF PROJECT ON OPERATING BUDGET:

Funding for the Parks Front End Loading Tractor is coming from the CIP Fund and is a one-time expenditure.



PROJECT DETAILS
The Ridge Golf Club Pump Station Filter

DESCRIPTION:

Installation of an above-ground, in-line filter inside the pump station at The Ridge Golf Club. Eighty to ninety percent of the water used at the golf course is from a secondary source. The original intake screen on the pump filter was poorly designed and has been inoperable for several years. Therefore, debris get into the irrigation lines, plugging sprinkler heads or causing them to stick, which is time and labor intensive. Poor sprinkler coverage results in unhealthy turf. That, in turn, has a negative impact on the course and on events.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2019-20	\$ -	\$ 14,000	\$ 14,000
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
2024-25	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 14,000	\$ 14,000

PROPOSED SOURCES OF FUNDING:

	FY 2019-20	BEYOND 2020
CIP	\$ 14,000	\$ -

IMPACT OF PROJECT ON OPERATING BUDGET:

Funding for The Ridge Golf Club Pump Station Filter is coming from the CIP Fund and is a one-time expenditure. This new filter will improve sprinkler performance and visual turf quality, which could improve revenue. It will save the City money and labor in repair and replacement costs.



PROJECT DETAILS
Kawasaki Mule with Plow

DESCRIPTION:

The Parks Department needs to purchase a Kawasaki Mule with the Plow attachment. The Mule is needed to a new trail system along the new Mountain View Corridor, which runs through the City along the west side. It is a smaller utility vehicle, close to the size of an ATV, that could be fitted with a sprayer, blower and/or a plow to keep the full length of the trail free of snow and debris. It could also be used to haul equipment easily to various locations on the pathway. It will allow us to access and maintain the trail and surrounding area as required by our agreement with Utah Department of Transportation.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2019-20	\$ -	\$ 17,787	\$ 17,787
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
2024-25	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 17,787	\$ 17,787

PROPOSED SOURCES OF FUNDING:

	FY 2019-20	BEYOND 2020
CIP	\$ 17,787	\$ -

IMPACT OF PROJECT ON OPERATING BUDGET:

Funding for the Kawasaki Mule with Plow is coming from the CIP Fund and is a one-time expenditure. The Mule will keep the trail way maintained and safe for those who use the trail and/or passing through the City.



PROJECT DETAILS

Playground Equipment at Peachwood Park

DESCRIPTION:

The playground equipment at Peachwood Park is worn out and is unsafe. It is essential to replace this playground equipment for the safety and well-being of the youth in the City. Not only will the safety of the park users be improved, but the visual appeal of the park will also be increased.

ESTIMATED PROJECT COST:

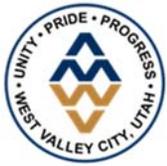
Year	General Fund	Non-General Fund Portion	Total
2019-20	\$ -	\$ 150,000	\$ 150,000
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
2024-25	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 150,000	\$ 150,000

PROPOSED SOURCES OF FUNDING:

	FY 2019-20	BEYOND 2020
CIP	\$ 150,000	\$ -

IMPACT OF PROJECT ON OPERATING BUDGET:

Funding for the playground equipment is coming from the CIP Fund and is a one-time expenditure and will not have an impact on the operating budget. The new playground will keep the parks users safe for years to come.



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:

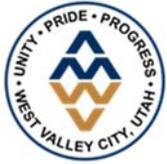
Year	General Fund	Non-General Fund Portion	Total
2019-20	\$ -	\$ 30,000	\$ 30,000
2020-21	\$ -	\$ 30,000	\$ 30,000
2021-22	\$ -	\$ 30,000	\$ 30,000
2022-23	\$ -	\$ 30,000	\$ 30,000
2023-24	\$ -	\$ 30,000	\$ 30,000
2024-25	\$ -	\$ 30,000	\$ 30,000
TOTAL	\$ -	\$ 180,000	\$ 180,000

PROPOSED SOURCES OF FUNDING:

	FY 2019-20	BEYOND 2020
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
Mountain View Corridor Powerline Burial

DESCRIPTION:

As part of the Mountain View Corridor Betterments, the City will bury the overhead powerlines on 3500 South from 5400 West to 6000 West. Burial of the overhead powerlines will make the area safe, convenient and aesthetically uniform.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2019-20		\$ 1,000,000	\$ 1,000,000
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
2024-25	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 1,000,000	\$ 1,000,000

PROPOSED SOURCES OF FUNDING:

	FY 2019-20	BEYOND 2020
CIP	\$ 1,000,000	\$ -

IMPACT OF PROJECT ON OPERATING BUDGET:

Funding for the Powerline Burial is coming from the CIP Fund and is a one-time expenditure and will have no future impact on the operating budget.



PROJECT DETAILS
Mountain View Corridor Landscaping

DESCRIPTION:

Mountain View Corridor Landscaping Betterments will provide the aesthetics the City needs as travelers drive the corridor. The fencing and lights will provide safety, the trees will provide the corridor with beauty, and the landscaping around the detention basin will detract from its purpose. This is not addressed in the strategic plan; however, it is part of the city moto to have pride in our community. This will provide that for residents and non-residents.

ESTIMATED PROJECT COST:

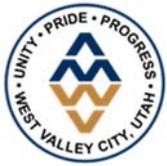
Year	General Fund	Non-General Fund Portion	Total
2019-20		\$ 1,000,000	\$ 1,000,000
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
2024-25	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 1,000,000	\$ 1,000,000

PROPOSED SOURCES OF FUNDING:

	FY 2019-20	BEYOND 2020
CIP	\$ 1,000,000	\$ -

IMPACT OF PROJECT ON OPERATING BUDGET:

Funding for the Powerline Burial is coming from the CIP Fund and is a one-time expenditure and will have no future impact on the operating budget.



PROJECT DETAILS
Maverik Center Parking Lot D

DESCRIPTION:

Maverik Center Parking Lot D has not been treated since it was constructed in 1998. It is critical that preventative maintenance be done, before the pavement deteriorates, and more expensive repairs are needed.

ESTIMATED PROJECT COST:

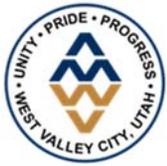
Year	General Fund	Non-General Fund Portion	Total
2019-20	\$ -	\$ 150,000	\$ 150,000
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
2024-25	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 150,000	\$ 150,000

PROPOSED SOURCES OF FUNDING:

	FY 2019-20	BEYOND 2020
CIP	\$ 150,000	\$ -

IMPACT OF PROJECT ON OPERATING BUDGET:

Funding for the Maverik Center Parking Lot D is coming from the CIP Fund and is a one-time expenditure. The fiscal impact to the city will be less in maintenance costs moving forward.



PROJECT DETAILS

Replacement of Faded Regulatory and Warning Signs

DESCRIPTION:

The Federal Highway Administration has adopted a new rule for traffic sign retro-reflectivity. Cities are required to replace signs that, due to age or poor quality, do not meet reflectivity standards. It is estimated that West Valley City has 800 to 1,000 signs which need to be replaced. The City is currently out of compliance with the rule. Failure to replace these signs could create a major liability if an accident occurred due to low signage visibility.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2019-20	\$ -	\$ 190,000	\$ 190,000
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
2024-25	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 190,000	\$ 190,000

PROPOSED SOURCES OF FUNDING:

	FY 2019-20	BEYOND 2020
CIP	\$ 190,000	\$ -

IMPACT OF PROJECT ON OPERATING BUDGET:

Funding for the Replacement of Faded Regulatory and Warning Signs is coming from the CIP Fund and is a one-time expenditure. Fiscal responsibility includes good risk management and maintenance of infrastructure.



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:

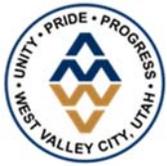
Year	General Fund	Non-General Fund Portion	Total
2019-20	\$ 1,250,000	\$ -	\$ 1,250,000
2020-21	\$ 1,250,000	\$ -	\$ 1,250,000
2021-22	\$ 1,250,000	\$ -	\$ 1,250,000
2022-23	\$ 1,250,000	\$ -	\$ 1,250,000
2023-24	\$ 1,250,000	\$ -	\$ 1,250,000
2024-25	\$ 1,250,000	\$ -	\$ 1,250,000
TOTAL	\$ 7,500,000	\$ -	\$ 7,500,000

PROPOSED SOURCES OF FUNDING:

	FY 2019-20	BEYOND 2020
General Fund	\$ 1,250,000	\$ 6,250,000

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 will preserve 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
2019-20	\$ -	\$ 981,041	\$ 981,041
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
2024-25	\$ -	\$ 1,000,000	\$ 1,000,000
TOTAL	\$ -	\$ 5,981,041	\$ 5,981,041

PROPOSED SOURCES OF FUNDING:

	FY 2019-20	BEYOND 2020
Class C Roads	\$ 981,041	\$ 5,000,000

IMPACT OF PROJECT ON OPERATING BUDGET:

Pavement projects have no net effect on the City’s operating budget. All revenues are derived from fuel taxes received through the State of Utah. If revenues are to be exceeded, the Class C fund balance may be used.



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
2019-20	\$ -	\$ 1,221,448	\$ 1,221,448
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
2024-25	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 1,221,448	\$ 1,221,448

PROPOSED SOURCES OF FUNDING:

	FY 2019-20	BEYOND 2020
Class C Roads	\$ 584,505	\$ -
Road Impact Fees	\$ 636,943	\$ -

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
2019-20	\$ -	\$ 1,227,600	\$ 1,227,600
2020-21	\$ -	\$ -	\$ -
2021-22	\$ -	\$ -	\$ -
2022-23	\$ -	\$ -	\$ -
2023-24	\$ -	\$ -	\$ -
2024-25	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 1,227,600	\$ 1,227,600

PROPOSED SOURCES OF FUNDING:

	FY 2019-20	BEYOND 2020
Storm Water Utility	\$ 1,227,600	\$ -

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 2019-2020

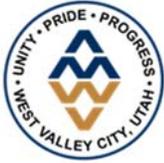
All the following projects have received City Council approval and funding. However, there are some projects that were initiated last year which are not yet complete and are **not** included in the original City budget. City Council usually approves unspent amounts, balances available from prior years, 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
Public Works Facilities Projects	\$ 254,118	CIP
Fairbourne Station Parking Plaza	\$ 4,370,760	CIP
Anna Caroline Drive Bridge	\$ 99,685	CIP
Public Works/Parks Building Master Plan Design	\$ 10,403,968	CIP
4100 S Reconstruction Bangerter to 5460 W	\$ 4,002,802	CIP
Fire Station #71 Rebuild	\$ 96,328	CIP
2540 South (Beagely Rd) Project	\$ 3,524,513	CIP
2700 W Improvement Project	\$ 1,215,941	CIP
Police Headquarters Building New Construction	\$ 3,438,491	CIP
City Justice Court/Legal Department Remodel	\$ 4,995,753	CIP
Fuel Tank Replacement	\$ 2,147	CIP
Salt Lake County Transportation Funding	\$ 962,450	CIP
MVC Betterments 4100 S to SR-201	\$ 21,340	CIP
Finance Department Remodel	\$ 91,741	CIP
Community Preservation Projects	\$ 60,000	CIP
Police Dept. Substation Remodel	\$ 18,414	CIP
Fire Dept. Projects	\$ 28,201	CIP
6400 W Utah & Salt Lake Canal Bridge Rehab	\$ 187,925	C Roads
6750 W Raodway & Platting	\$ 181,373	C Roads
Derby Street Strom Darin Project	\$ 269,472	Storm Water
TOTAL PROJECTS IN PROGRESS	\$ 34,225,422	



West Valley City

STATISTICS SECTION



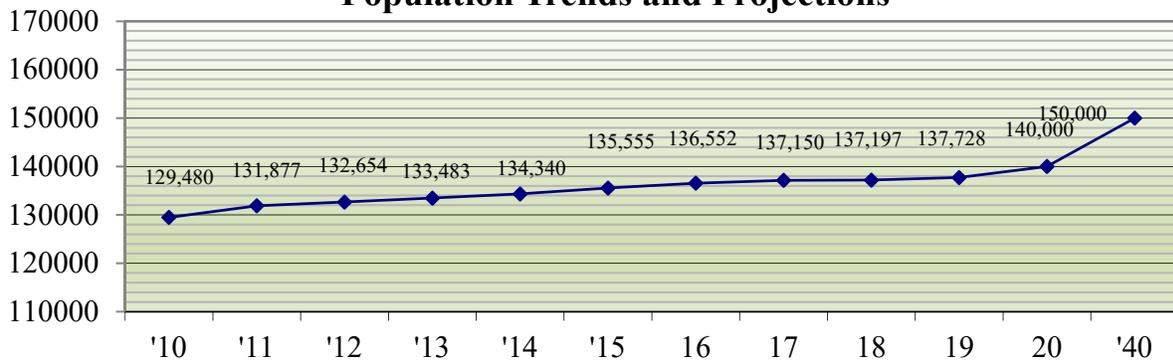
DEMOGRAPHICS & HISTORY

FY 2019-2020

FORM OF GOVERNMENT:Mayor/Council, City Manager
 INCORPORATED:.....July 1, 1980
 POPULATION (07/01/19): 137,728

West Valley City experienced virtually no population change from 2018 to 2019, although for the past 10 years average growth has been at approximately 0.94%. 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.

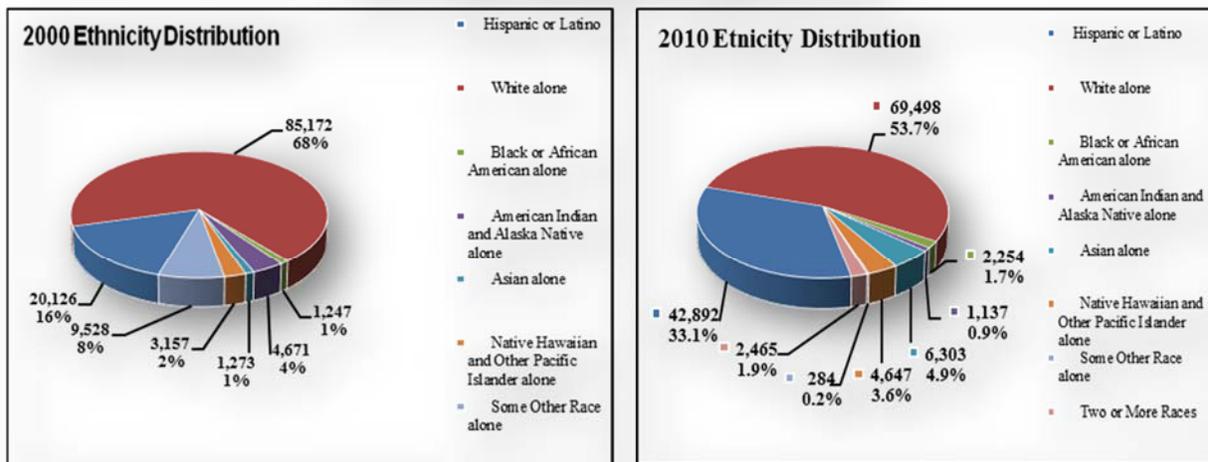
West Valley City Population Trends and Projections



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 2019-2020).....	834.29
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 (2019):.....	\$7,693,249,124
HOUSING OCCUPANCY:	
Total Housing Units.....	41,556
Average Vacancy Rate.....	4.3%
SEX AND AGE:	
Male.....	50.4%
Female.....	49.6%
Median Age.....	28 years
Under 18 years old.....	36.8%
Over 65 years old.....	3.8%

Source: West Valley City
U.S. Census Bureau

DEMOGRAPHICS & HISTORY

(continued)

WEST VALLEY CITY, UTAH

West Valley City, Utah's second largest city, is nestled in the Salt Lake Valley between the Wasatch and Oquirrh mountain ranges. The City's scenic beauty is enhanced by its sense of community and its commitment to provide high-quality public services for residents and businesses.

West Valley City was incorporated on July 1, 1980. It was created by merging the communities of Redwood, Granger, and Hunter. All of which were agricultural communities. The residents of the area desired incorporation to have more control over the community, feeling the County government was not addressing their needs in regard to unattractive developments, land use problems, etc. However, a campaign to dissolve the new West Valley City government had obtained the signatures necessary for a special election to try to disincorporate the City. When the final votes were tallied, the measure failed by a mere 72 votes. West Valley was now officially a city.

The original form of government was a strong Mayor and two Commissioners. In 1982, the form of government was changed to a Mayor, City Council, and City Manager. There are six council members; two of which serve the citizens at large, and the other four are elected to represent their own specific district within the City.

The City Council terms extend for four years, with half of the seats coming up for election every two years, providing overlapping service.

The City continues to grow: expanding in residential housing, businesses, and industry development. The work ethic is strong and family values are promoted. The City's slogan is "Unity - Pride - Progress". As projects are being completed within the city, a sign proclaims, "Progress as Promised". The West Valley promotion campaigns extol "Live - Work - Play in West Valley City".

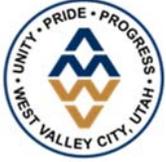
A detailed early history of the communities of Redwood, Granger, and Hunter may be found in "Under Granger Skies - History of Granger 1849 - 1963", written by Rosa Vida Black. Another book, which may be of interest, was commissioned by The West Valley City Civic Committee called "The History of West Valley City 1848 - 1990", written by Michael J. Gorrell. These books may be found in the West Valley Library - 2820 West 3650 South, or Hunter Library - 4740 West 4100 South. In addition, West Valley City's website at www.wvc-ut.gov contains a brief historical narrative and is updated regularly to incorporate more current events.

DEMOGRAPHICS & HISTORY

(continued)

A brief historical time-line of the West Valley City area follows:

- 1848: Joseph Harker and a handful of other Mormon settlers crossed the Jordan River near today's 3300 South. The group spent the winter in dugouts cut into river-bottom bluffs and the next spring moved to an area that is now Taylorsville.
- 1918: 3500 South became Granger's first paved street.
- 1942: Industrial growth caused by World War II brings additional population to Granger, Hunter and Chesterfield, but lack of reliable water supply in the area kept growth to a minimum.
- 1964: Valley West Hospital opened.
- 1970: Valley Fair Mall opened.
- 1975: Hunter replaced West Jordan as Salt Lake Valley's fastest growing community.
- 1980: Granger, Hunter, and Redwood residents voted to incorporate and became West Valley City, with a population of 72,509.
- 1983: Valley West Hospital was expanded and became Pioneer Valley Hospital.
- 1990: West Valley City Hall was dedicated. Population 86,976.
- 1996: Gov. Mike Leavitt declared West Valley City a "first-class city", with 100,000 people.
- 1996: City leaders lured the Denver Grizzlies hockey team to relocate in West Valley City by building a new hockey arena for the 2002 Winter Olympics.
- 1997: The new 10,500-seat hockey arena opened and named the "E-Center of West Valley City", which uses include concerts, sporting events and the 2002 Winter Olympics.
- 1998: The Hale Centre Theatre at Harman Hall moved into new state-of-the-art building adjacent to the E-Center.
- 1999: The City opens a 96,000 square-foot Family Fitness Center, which 20,000 residents gave rave reviews of at the grand opening.
- 2000: West Valley City celebrates its 20th birthday with friends from its sister city, Nantou, Taiwan.
- 2002: West Valley City participated in a historic event by being a venue city for the Salt Lake City 2002: Winter Olympic Games. The City provided the venue for the ice hockey events.
- 2003: The USANA Amphitheater was completed and opened for summer concerts.
- 2003: The Utah Cultural Celebration Center at the River Front had its grand opening adding another dimension of diversity to the City.
- 2009: Maverik purchases naming rights to the E-Center, changing its name to the Maverik Center.
- 2010: Construction begins on the new Valley Fair Mall. West Valley City celebrates its 30th anniversary. Population: 129,000.
- 2011: The West Valley Line for the UTA TRAX light rail system opens. Construction of the Fairbourne Station development begins.



POINTS OF INTEREST WITHIN CITY

FY 2019-2020

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

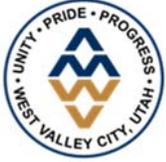
- 20,000 total seating capacity amphitheater
- 7,000 reserved seats
- 13,000 lawn seats
- 40 Luxury Box seats

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 2019-2020

POINTS OF INTEREST NEARBY

1. Kennecott Copper Corporation - Open Pit Copper Mine
 - World's largest Open Pit Mine

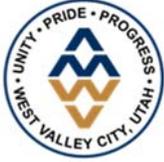
2. Temple Square (Historic)
 - World Headquarters of LDS Church
 - World's largest Family History Library
 - Home of the Mormon Tabernacle Choir

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 2019-2020

ELEMENTARY SCHOOLS

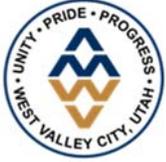
Academy Park	4580 Westpoint Dr.
American Preparatory Academy	3636 W. 3100 S.
Armstrong Academy	5194 Highbury Parkway
Dancing Moose Montessori School	4428 Links Drive
Philo T. Farnsworth	3751 S. 4225 W.
Robert Frost	3444 W. 4400 S.
Granger	3700 S. 1950 W.
Hillsdale	3275 W. 3100 S.
Hillside	4283 S.6000 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 2019-2020

PRINCIPAL TAXPAYERS

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

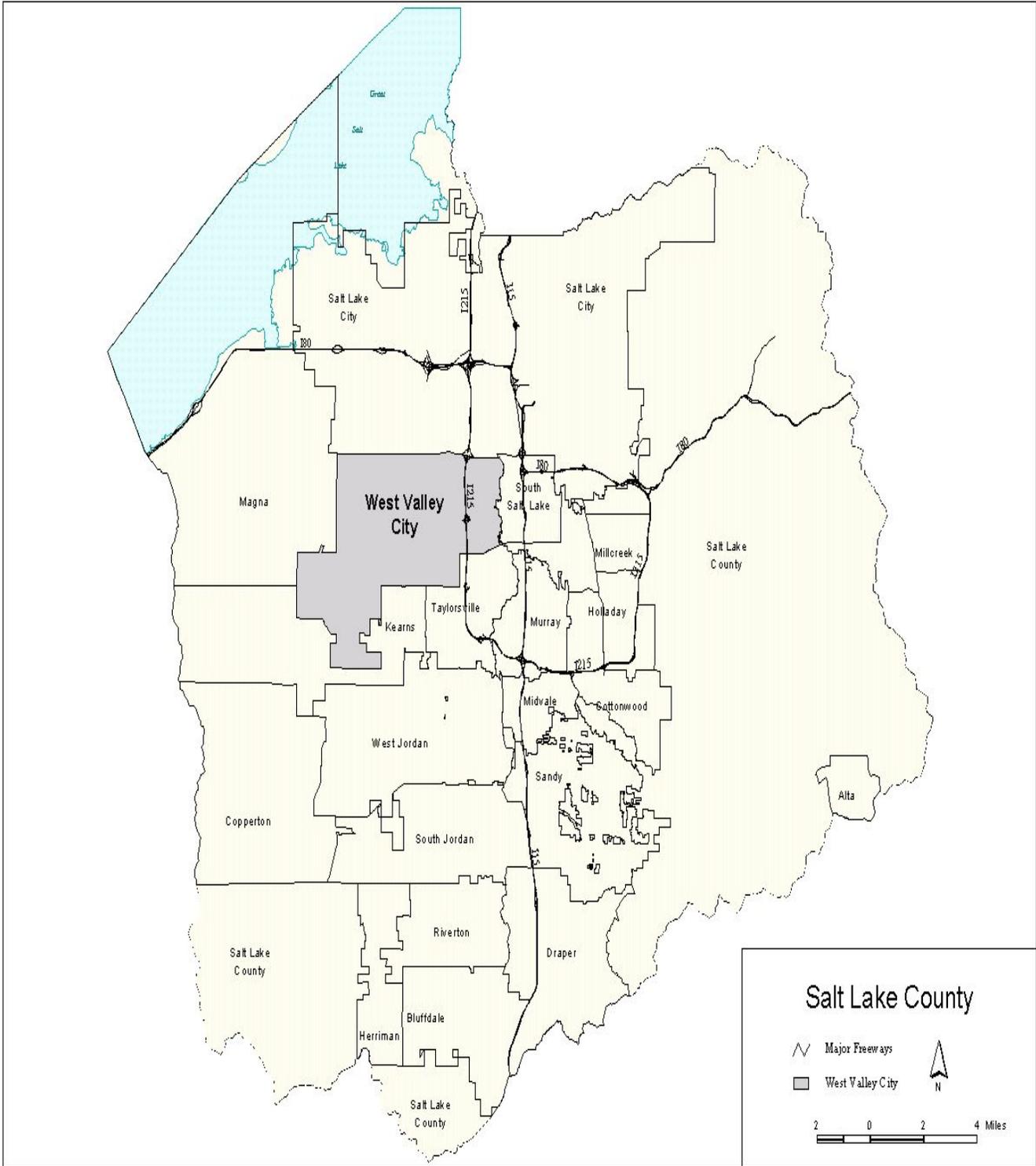
PRINCIPAL EMPLOYERS

	<i># of Employees</i>
• Discover Financial Services Inc.	4,127
• United Parcel Service Inc.	1,590
• Swift Transportation Co.	1,300
• Select Portfolio Servicing Inc.	1,019
• Hexcel Corp.	1,009
• West Valley City	902
• USANA Health Sciences Inc.	827
• Sutter Physician Services	768
• Wal-Mart	658
• Pride Transport Inc.	606
• Verizon Wireless	527
• CR England & Sons Inc	523



PARKS IN WEST VALLEY CITY FY 2019-2020

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



GLOSSARY OF TERMS FY 2019-2020

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 2019-2020

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