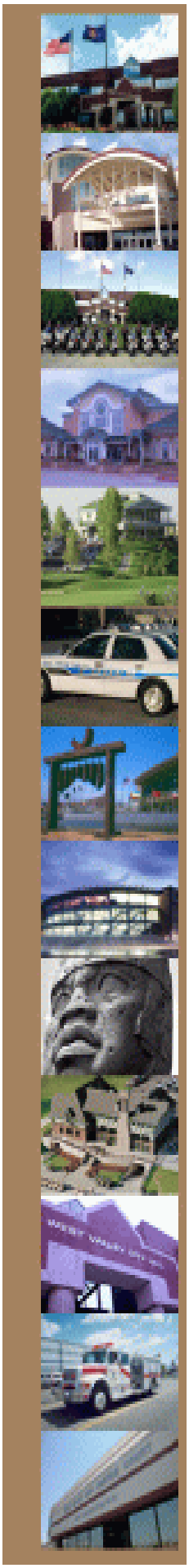

WEST VALLEY CITY

Unity Pride Progress

STATE OF UTAH

ADOPTED
ANNUAL BUDGET
FISCAL YEAR 2011-2012

3600 CONSTITUTION BLVD., WEST VALLEY CITY, UTAH 84119-3720 (801)966-3600 FAX (801) 963-3365

WEST VALLEY CITY

STATE OF UTAH

ADOPTED

ANNUAL BUDGET

FISCAL YEAR 2011-2012

Prepared by:
West Valley City Finance Department
James D. Welch, Finance Director
Jeannette Carpenter, Budget/Disbursement Supervisor
Cindy L. Hobbs, Exec. Admin. Asst.

WEST VALLEY CITY, UTAH

ADOPTED BUDGET

FISCAL YEAR 2011-2012

City Council

Mayor ..... **Mike Winder**
Councilmember at Large ..... **Corey L. Rushton**
Councilmember at Large ..... **Donald G. Christensen**
District 1 Councilmember ..... **Carolynn Burt**
District 2 Councilmember ..... **Steve Buhler**
District 3 Councilmember ..... **Russel K. Brooks**
District 4 Councilmember ..... **Steve L. Vincent**

City Administration

City Manager ..... **Wayne T. Pyle**
Acting City Manager ..... **Paul D. Isaac**
City Recorder ..... **Sheri C. McKendrick**
City Attorney ..... **J. Eric Bunderson**
Community Development Director ..... **Nicole Cottle**
Community Preservation Director ..... **Layne Morris**
Finance Director ..... **James D. Welch**
Fire Chief ..... **John Evans**
Parks & Recreation Director ..... **Kevin C. Astill**
Police Chief ..... **T. Buzz Nielsen**
Public Works Director ..... **Russell B. Willardson**

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of West Valley City

Utah

For the Fiscal Year Beginning

July 1, 2010

President

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, 2010.

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

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

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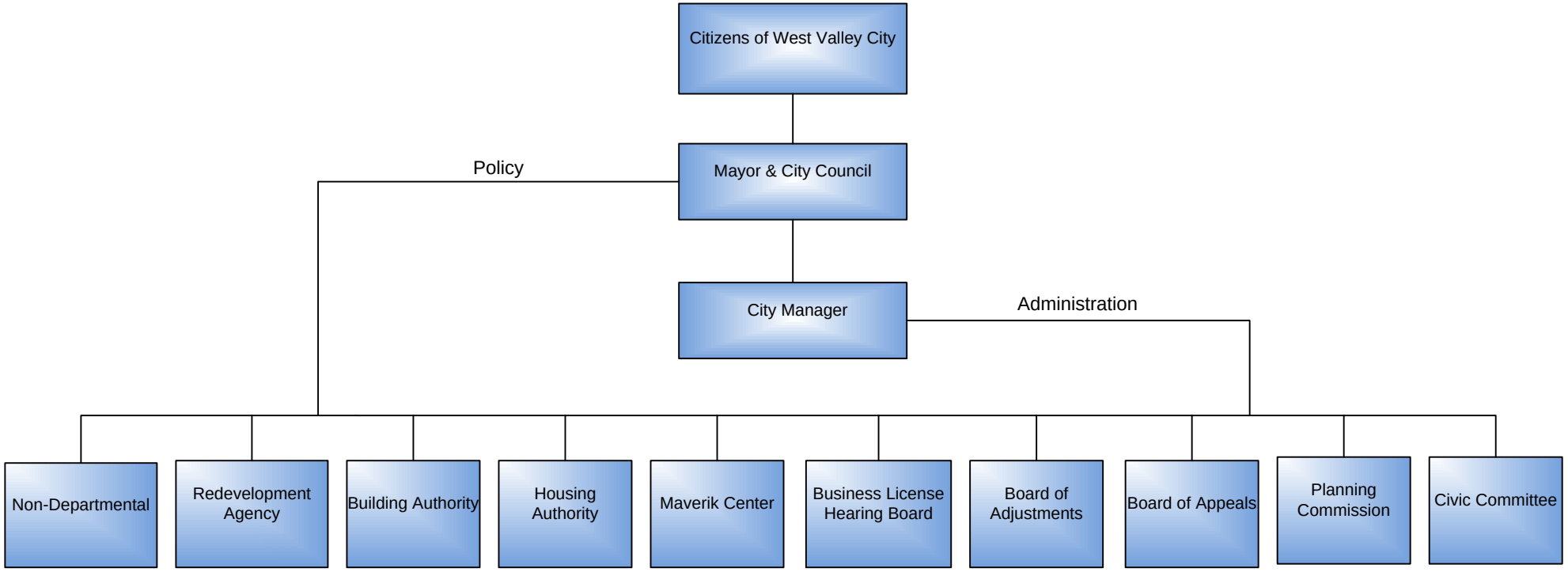
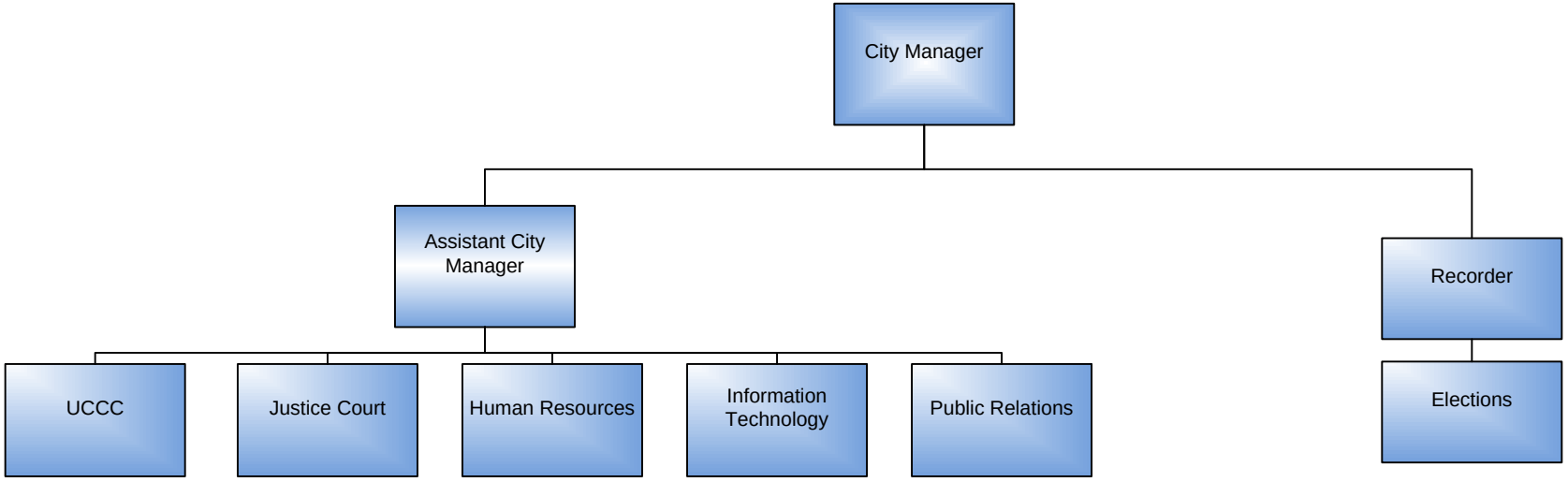
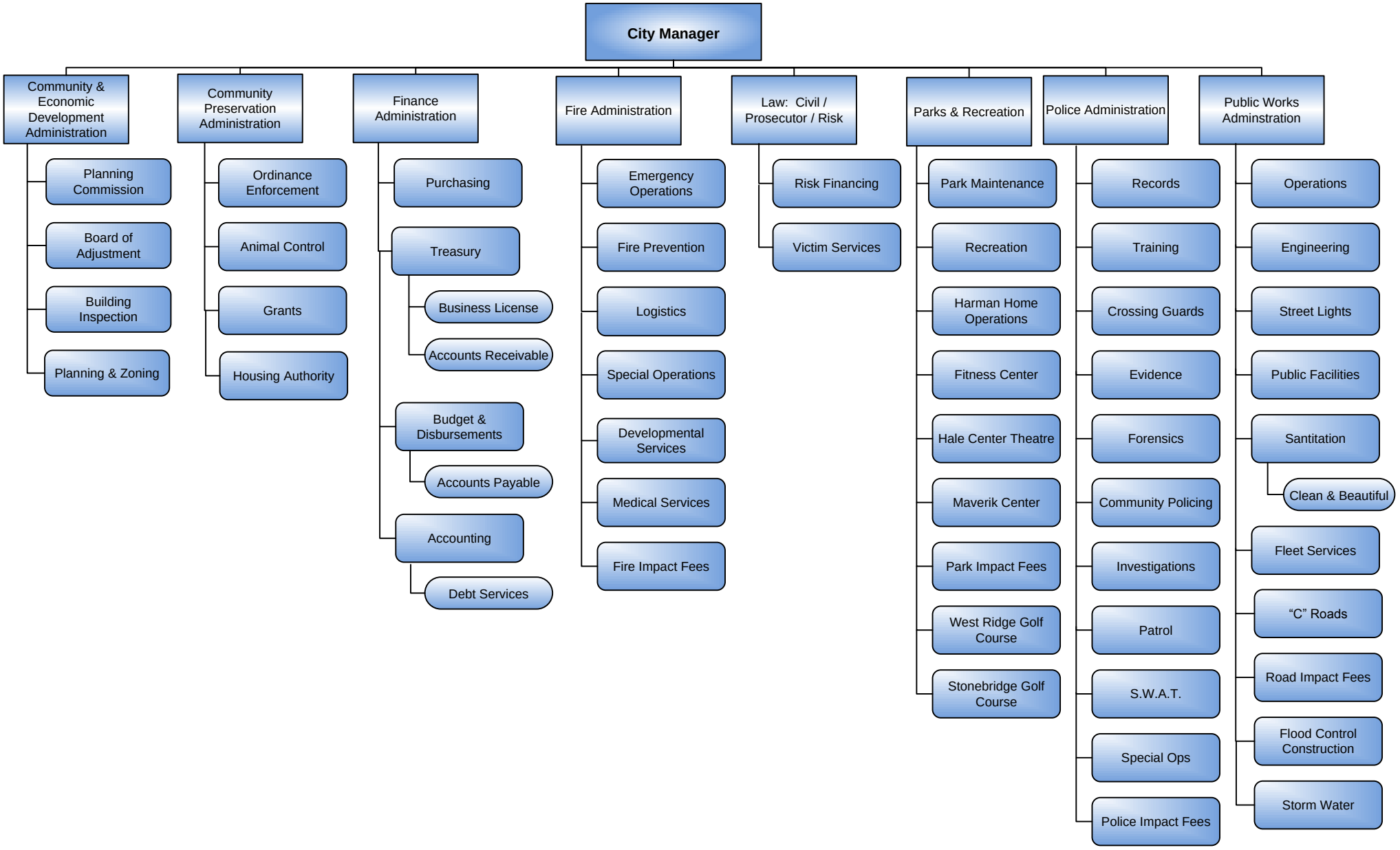




West Valley City Organizational Chart



BUDGET MESSAGE

Budget Message for Fiscal Year 2011-2012

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

The year 2011 seemed to bear no relief from the challenge of budgetary pressures, but at the same time also continued the blessing of progress in our city. While the continuing deterioration of the state's economy led to the hard choice by elected officials of adopting a property tax increase instead of further and deeper cuts into service levels of the city, good news also came the city's way in the form of major completion and announcement of new development projects in the city including beginning construction of Fairbourne Station, completion of West Valley City's first light rail service and transportation improvements throughout the city. Some more detailed highlights of the year include:

- Utah Transit Authority's light rail extension line opened, transiting our city and linking downtown to Fairbourne Station,
- Major transportation improvements are weeks from completion, including a major 3500 South interchange expansion, and continuous flow intersections (CFI) at 3100, 4700 and 4100 South,
- Code enforcement violation rates continued to drop, from 43% in 2008 to 12% in 2011,
- Economic development expansion continued with the Homeland Security office project and Hilton Home2Suites completions,
- City celebration events such as WestFest and Days of '47 continued to grow, with audience support stronger than ever,
- Our major city center development, years in the works, was announced late in the spring as Fairbourne Station. This redevelopment effort will include commercial retail and office, residential and governmental use development around a transit hub. Announcement and ground-breaking for the project marked the culmination of a decade long planning and preparation effort.

The next wave of accomplishment following these developments is well underway. Some of these included:

- Fairbourne Station construction is getting underway in earnest. The Embassy Suites Hotel and Promenade projects are under construction now. We should see the first phase of residential construction in the spring,
- The next phase of the Valley Fair Mall expansion is currently in the planning and development stage, we will see construction in upcoming months,
- The Target retail development heralds next phase of Highbury expansion in our 5600 West corridor.

Though we continue to see huge success in development and physical progress of the city, our situation is of what could be described a manic nature. On the one hand, as we've mentioned, we're seeing development progress here in the city that has not been seen on such a sustained basis at any time in the history of the city. All of the major sectors of our economic development plan are seeing success, including development of our retail sector, which has been the hardest hit in the "Great Recession."

The big challenge that we continue to face, however, is that revenues have not really recovered from the 2008 levels, and expenditure demands continue to escalate. The depth and the length of this downturn have made adjustment to that situation extremely difficult, and the economic horizon still shows no high hope of recovery, indeed financial conversation in the main focuses around the question of whether or not we are moving into a so-called "double-dip recession."

If last year's budget was the high point of crisis, the new year's challenge will be to deal with the economic stagnation that we now seem to face on an ongoing basis. The numbers tell part of the story, but the oncoming challenges are unseen in the yearly budget. This year's general fund budget comes in at $63,647,995 versus $63,254,707 for the fiscal year ending June 2011. Despite significant increases in budget costs including the absorption of UTOPIA debt service, insurance increases, new park maintenance, commodity increases, etcetera, the budget remains almost flat. Obviously that was achieved through significant cuts in other areas. With the property tax increase that was passed in August, we've made up a significant portion of the revenue loss from the recession, and achieved a level of stability that we did not have, but the oncoming challenges still face us.

In the upcoming year we are once again facing significant increases in our health insurance plans. The state will be imposing significant increases in retirement fund contributions this year, and we will face all the normal vagaries of commodity prices, service price changes and unanticipated occurrences negatively affecting the budget.

Planning Sectors of Budget

Once again, the planning sector for our budget will not be significantly different than last year. We were successful in our efforts to hold on to service level gains of previous years. We were also successful in productivity gains as evidenced by the decrease in budget expenditure levels versus service product. Fund balance and revenue pictures are seen to improve in the upcoming year, but not significantly.

From a planning perspective, the one major dynamic we will face in the upcoming year is wrestling with the recognition and path forward for making progress with the city's strategic plan, rewarding a loyal, hardworking and patient employee group, and doing so with no visible prospect of improving revenues. This will mean planning for budget changes through organizational change.

Annual Strategic Plan and Budget Process

The philosophy and policy direction that enables us to move into a new fiscal year with a clearly understood and agreed upon plan for expending the budget derives from our strategic planning and budgeting process.

No major changes are planned this year for our strategic plan and budgeting process, which has achieved a satisfactory level of integration. Our budget calendar is published in November, beginning the process. In December, staff members give a mid-year report detailing the state of various operations in the city. In January, the council and city manager meet to discuss these reports and to shape the projects, programs and priority issues of the upcoming budget year. In February the departments shape a draft expenditure proposal to reflect this direction. These proposals include requested

changes to operations termed "program modifications." These can be either one time capital type expenditures or they can be ongoing service requests. During March and April management reviews these requests for compliance with the strategic plan and recommends prioritization of them. April and May bring a compilation of the recommended requests in the new budget and tentative approval by the City Council. Depending on timing of a certified tax rate and whether or not a property tax increase is proposed, final approval occurs in the late spring or summer.

After approval, action items and benchmarks are used to measure progress towards accomplishing the specified goals of the strategic plan. As those benchmarks are reviewed, direction for the next strategic plan and budget cycle develops.

This year's strategic plan includes the same four objectives as identified last year by the City Council. They are; Citizen Development, Community and Economic Development, Public Safety, and Transportation. Under these four objectives are 15 goals. Each goal has specific actions as outlined in programs or projects that the departments undertake. These programs and projects are defined specifically as action items each department addresses or completes during the budget year. These can be found summarized at the end of this section, and detailed in section D, operating budget.

Objective 1: Citizen Development

Making our citizens better informed, educated and prepared when seeking or understanding municipal and other services is a primary goal of city government. According to our strategic plan objective, facilitating their physical, social, educational and mental health opportunities is our desire.

Arts and culture are areas not often thought of as core municipal services, but are necessary for the development of a well-rounded citizen as well. The Utah Cultural Celebration Center has provided this opportunity for our citizens and the citizens of the state. We're proud to have this facility in our city, and look forward to the continuing exhibits and performances that add so much to our community. Recently we have seen such events grace our city as the presentation of a replica of an archeological treasure from Chiapas, Mexico and more local artistic enlightenment in the form of the play, "Peter Pan." The upcoming year will see more such opportunities.

In an area not traditionally a core service of the city, education, West Valley encourages and participates in the Community Education Partnership, or CEP, which focuses on providing and coordinating other providers of after school programs in the city. This effort provides means for students to learn more in educational areas they may not otherwise have exposure to, and also provides activities for students in an environment to encourage them to not participate in undesirable activities.

Perhaps more directly pertinent to our city's mission of providing services in an efficient and effective way, we're striving for ever better ways to make our residents more aware and educated about the cost and provision of those services. Internet access and for actual service and information about city activity remains a priority.

Objective 2: Community and Economic Development

We have taken an already strong economic development effort and raised it to an even higher level. We have launched in a real way the city center redevelopment project that we have planned for over a decade. This project, named and promoted as Fairbourne Station, has already seen the construction and opening of an intermodal transit hub with a light rail line connecting West Valley City to downtown Salt Lake, the beginning of the first four-star hotel in our municipality, and construction of a new park that will be a center of beauty and activity to the project and city.

As this occurs, the next phases of redevelopment at Valley Fair Mall are occurring and follow on development is in the planning stage. Activity in the new development is strong.

Development of this level would be remarkable in any time, but occurring in the economic environment of today makes the achievement amazing. It has only been made possible by the untiring tenacity and commitment of our economic development staff.

The fourth year of our community preservation program showed that we have not only made huge gains in the code enforcement effort of our city, but we have been able to stabilize and hold on to those gains. We have been able to reduce the surveyed violation rate from 43% to 12% in those four years. Having stopped the physical degradation of our neighborhoods, we are now implementing programs that will allow residential owners easier and affordable paths to upgrading their residential investments leading to higher and lasting property values and stronger neighborhoods.

Objective 3: Public Safety

For yet another year, crime rates are stable within the city, and in many significant areas are reducing. Staffing has become an issue again, with our effective officer per thousand ratio falling. Our chief has made great and successful efforts to both see crime rates drop, while reorganizing to meet this challenge.

Fire services continue to meet expectations as to response in terms of quality and quickness. We continue to maintain our response time benchmark in all but the southwest quadrant of the city. The staffing crisis in the department has abated, with most officer positions filled and on the road today. Our challenge now is to competitively pay and retain these first responders.

Despite traditional perception to the contrary, and media contribution to that perception, our public safety situation is stable, if not ideal. Our challenge now as a city is to improve on that situation to fulfill the most basic expectation of any citizen; make them feel safe within the community they call home. Our annual citizen survey shows that citizens consistently feel safe in West Valley neighborhoods during the day, steady at 89% since 2004, and show gains in the feeling of security at night, with the rate of those feeling safe growing steadily from 62% to 75% since 2004.

Objective 4: Transportation

While there are many and varied systems and objectives under the heading transportation, perhaps our efforts can be summed up in four basic areas:

- Increasing capacity of the existing systems

- Increasing capacity through new systems
- Maintaining the infrastructure investment that we have
- Increasing public safety through transportation improvements

In this year we have continued to see progress in the rehabilitation, expansion or new construction of transportation facilities. 7200 West is currently nearing completion for an expansion project on our west border. In the east, the I-215 interchange improvements at 3500 South will also be completed soon, with new access to our downtown area. Along Bangerter Highway the CFI improvements at 3100 South, 4100 South and 4700 South are either complete or nearing completion. 3500 South has seen repaving west of Bangerter Highway to 5600 West, and we also are in the planning stage for interchange improvements at the SR-201 interchange with Bangerter Highway.

Construction of the Mountain View Corridor is beginning to affect us with preparation work starting on the Westridge Golf Course site.

All is not without cloud, however, in our transportation efforts. We to a more alarming extent are seeing federal projects drying up. We are also seriously worried that state dollars will not be there to pick up the slack, and may be in danger as well. With our own "C" road fund dollars stretched further and further, we are also seeing a reduction in the estimated service life of our local roads. Though not yet a threat to trafficability in the city, these are challenges we will have to rise to meet in upcoming years.

Budget Process

The West Valley City Budget is created by City Administration then proposed to and adopted by the City Council as a framework or outline of how city resources can best be used to meet the needs of the citizens. The total city budget of just over $107 million represents a limited pool of resources available to meet these needs.

The budget is created by analyzing the needs of the citizens through citizen surveys, feedback from constituents, and the preparation of a strategic plan by the City Council. The City Staff evaluates the costs of providing services to prepare a forecasts of expected expenditure needs in the upcoming year. Revenue projections are prepared by accumulating and analyzing historical data on taxes and fees, analyzing future economic trends both locally and nationally, and examining the effect of current and proposed legislation. This information is then compiled in documentary form and reviewed by the City Manager.

The City Manager balances the available resources with the costs of services and then prepares a recommended budget for review and adoption by the City Council designed to meet the strategic objectives of the Council. This recommended budget may include adjustments to revenues through changes in taxes and fees, and expenditure changes required to balance scarce resources with the priorities identified by the City Council. A detailed time-line is included in the budget document under "Budget Calendar".

Revenue Summary

The largest single area for fiscal activity within the city is detailed in the general fund. There are roughly three areas that the revenues for this budget come from. The first and largest is property tax, now significantly more than a third of the general fund at $25 million. The next largest single source is sales tax at just over $18 million. The third leg of our revenue stool are all

other sources, together totaling about $20 million. The property tax increase this year, and continued lack of recovery in sales tax has accelerated the preeminence of property tax as a portion of the overall revenue picture. Though less of a factor in this and recent years, revenue is also contributed into the general fund on an annual basis from the fund balance for expenditures on planned capital projects.

Summary and Acknowledgments

Getting through the "Great Recession" has required, and will continue to require, great patience, careful planning, and wise consideration of hard choices that will allow us to survive while positioning ourselves for the continued improvement and growth that has been our city's desire and goal since its inception. Central to this process is having a solid and coherent plan, and staying committed to it. I am committed to the path that thus far has brought us great success in that endeavor. I appreciate the council's support and willingness to commit that you have shown, as well.

Thank you,

Wayne T. Pyle

Wayne T. Pyle

City Manager

Council Priority Action Summary

The four objectives and fifteen goals and action items below illustrate the council policy direction and the planned efforts to fulfill that direction. In Section D of the budget document, goals and actions are further linked to the benchmarks that will define whether or how well the goals have been met.

Strategic Plan Goals

Citizen Development

1. Identify resources for citizens to assist them in understanding how to improve our community.
    a. Distribute regular news releases
    b. Develop and implement publicity campaigns
    c. Develop and implement education campaigns
    d. Organize and maintain neighborhood groups
    e. Compile, edit and publish monthly newsletter
2. Improve civic awareness and public relations.
    a. Increase public awareness of culture and arts through UCCC programming
    b. Provide fire safety education classes at WVC elementary schools
    c. Coordinate child safety presentation at WVC elementary schools
    d. Document, track and reply to citizen contacts through police
    e. Provide community crime prevention education
3. Improve access to City government through the internet.
    a. Promote Request Tracker Use
    b. Implement WVCTV as prominent source of West Valley news and information to citizens as measured by streaming views

Community and Economic Development

4. Integrate, monitor and prepare more collaborative partnerships between community oriented policing and code enforcement.
    a. Enhance and integrate partnership between PD and CPD
    b. Train CSO personnel in business licensing and code enforcement issues
5. Preserve residential neighborhoods.
    a. Improve housing stock of existing neighborhoods facilitating incentives
    b. Reduce flagrant building code violations
    c. Publish articles on “minimal acceptable living standards”
    d. Support the enforcement process for building inspection
    e. Maintain neighborhood parks
    f. Maintain neighborhood dumpster program
    g. Maintain storm drain cleaning program
    h. Maintain street sweeping program
    i. Bring reconstruction of West Ridge Golf Course to 50% completion

6. Enforce ordinances and enhance the City's ability to reduce blight.
    a. Maintain overall percentage of single family dwellings with code violations
    b. Track dog running at large complaints
    c. Utilize Rental Task Force to reduce PD calls for service

7. Accelerate enforcement process for repeat offenders.
    a. Complete IT upgrades to ACE process
    b. Develop and propose program to more effectively address chronic offenders

8. Improve and enhance partnerships with existing business.
    a. Visit, identify and resolve issues for 40 of the City's top businesses
    b. Strengthen relationship between PD and business community

9. Accelerate efforts for new business and economic development.
    a. Contact existing and recruit new businesses for retention/expansion issues, or relocation leads within West Valley City
    b. Support economic development projects through long range staff time
    c. Increase new jobs from business development efforts
    d. Measure net increase in new sales tax from business development efforts
    e. Increase new capital investment from business development efforts

Public Safety

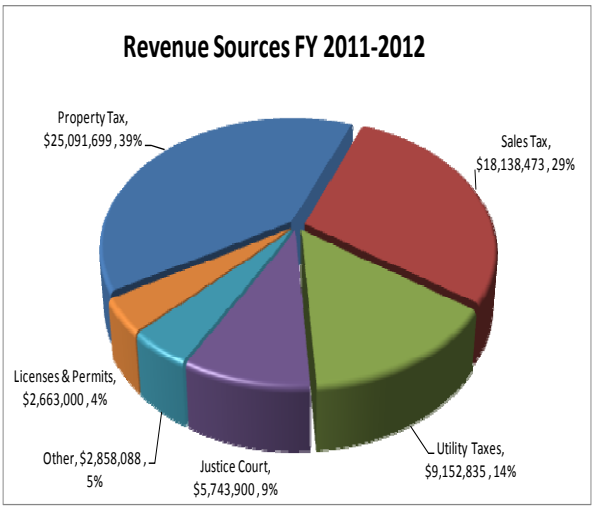
10. Reduce crime through police efforts, education and involved citizens.
    a. Initiate investigations on drug trafficking organizations
    b. Direct investigation hours using overtime towards the suppression of identified crime trends
    c. Produce crime maps to identify crime trends
    d. Complete sex offender registration
    e. Undertake and complete projects geared to decrease targeted crime trends
11. Eradicate graffiti.
    a. Eliminate graffiti on major corridors
    b. Distribute gallons of paint for neighborhood abatement projects
12. Reduce public safety response times
    a. Maintain response times to emergency calls
13. Reduce speeds in neighborhoods
    a. Continue neighborhood traffic management program (NTMP)
    b. Identify top 10 traffic accident locations and conduct enforcement
    c. Deploy speed trailer in neighborhoods

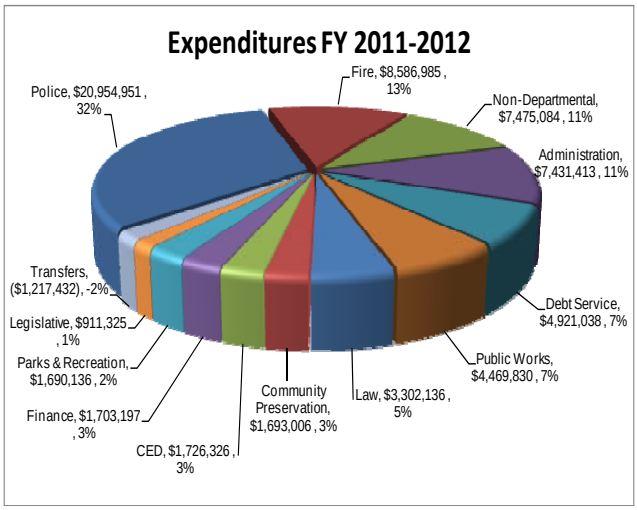
Transportation

14. Find solutions to east/west traffic congestion.
    a. 7200 W. Improvements SR 201 to 3500 S.
    b. 1200 W. Connection – Rosa Parks Dr.
    c. UDOT complete 3500 S/I-215 improvements
    d. UDOT complete CFI improvements

15. Improve and provide curb, gutter, sidewalk and trail systems.
    a. Perform sidewalk repairs
    b. Conduct sidewalk maintenance program
    c. Complete second portion of Cross Town Trail System
    d. Maintain paved trail system
    e. Malvern Avenue sidewalk extension
    f. Begin stormwater billing of commercial/Residential customers
    g. Implement CityWorks Maintenance Management System

Budget Summary and Comparison				
Revenues	FY 2010-2011	%	FY 2011-2012	%
Property Tax	$22,355,017	35%	$25,091,699	39%
Sales Tax	$18,725,000	30%	$18,138,473	28%
Utility Taxes	$9,390,221	15%	$9,152,835	14%
Justice Court	$4,030,539	6%	$5,743,900	9%
Other	$6,418,930	10%	$2,858,088	4%
Licenses & Permits	$2,335,000	4%	$2,663,000	4%
Total Revenues	**$ 63,254,707**	100%	**$ 63,647,995**	**100%**
Expenditures	FY 2010-2011	%	FY 2011-2012	%
Police	$21,493,437	34%	$20,954,951	33%
Fire	$8,948,188	14%	$8,586,985	13%
Non-Departmental	$6,464,422	10%	$7,475,084	12%
Administration	$7,563,389	12%	$7,431,413	12%
Debt Service	$6,549,392	10%	$4,921,038	8%
Public Works	$4,667,798	7%	$4,469,830	7%
Law	$3,062,943	5%	$3,302,136	5%
Community Preservation	$1,828,836	3%	$1,693,006	3%
CED	$1,764,400	3%	$1,726,326	3%
Finance	$1,638,422	3%	$1,703,197	3%
Parks & Recreation	$1,684,315	3%	$1,690,136	3%
Legislative	$851,472	1%	$911,325	1%
Transfers	($3,262,307)	-5%	($1,217,432)	-2%
Total Expenditures	**$ 63,254,707**	100%	**$ 63,647,995**	**100%**





POLICIES & OBJECTIVES

INTRODUCTION

The Fiscal Year 2011-2012 budget has been prepared in accordance with a number of management and budget policies, each of which has been designed to clarify a specific budget issue or objective. Some of the policies are requirements of the Municipal Code. The budget reflects the financial management actions of the current and previous City Councils.

The main objectives in the development of the budget are: the establishment and preservation of sound financial management for West Valley City; to ensure that the programmatic and service priorities of the City's elected officials and staff are carried out within the various fiscal, and legal constraints imposed on the City. Any modifications or revisions to the total amounts of the department budgets or revenue accounts, must by law, be adopted by the City Council through the budget opening process. Budget opening public hearings occur two times per year, once in January and again in 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 is allocated monthly to each division to ensure that expenses are monitored. Budget transfers are allowable between divisions in the same departments. However, transfers between departments or funds do 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, and 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 Section C.

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.

ACCRUAL BASIS

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

MODIFIED ACCRUAL BASIS

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

Fund	Type	Basis of Budgeting	Basis of Accounting
General Fund	Governmental	Modified Accrual	Modified Accrual
Class “C” Roads	Governmental	Modified Accrual	Modified Accrual
RDA	Governmental	Modified Accrual	Modified Accrual
Building Authority	Governmental	Modified Accrual	Modified Accrual
Fitness Center	Governmental	Modified Accrual	Modified Accrual
Hale Centre Theatre	Governmental	Modified Accrual	Modified Accrual
E-Center (Arena)	Governmental	Modified Accrual	Modified Accrual
Sanitation	Governmental	Modified Accrual	Modified Accrual
Impact Fees	Governmental	Modified Accrual	Modified Accrual
Storm Water Utility	Governmental	Modified Accrual	Modified Accrual
Cultural Celebration Center	Governmental	Modified Accrual	Modified Accrual
Capital Improvements	Governmental	Modified Accrual	Modified Accrual
Grants	Governmental	Modified Accrual	Modified Accrual
Housing Authority	Proprietary	Accrual	Accrual
West Ridge Golf Course	Proprietary	Accrual	Accrual
Stonebridge Golf Course	Proprietary	Accrual	Accrual
Ambulance	Proprietary	Accrual	Accrual

As part of the budget review process, the City Council reviewed and approved the budget formulating the 2011-2012 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.

FINANCIAL PLAN

BACKGROUND

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

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

POLICY STATEMENT

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

ACTION: Budget Process

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

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

  - 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 of the current fiscal year.

FINANCIAL PLAN Continued

-Estimated total revenues and expenditures for the current fiscal year;

-The Budget Officer's estimate of revenues and expenditures for the budget year;

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

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

- The budget for each fund shall be a balanced budget: The total level of the anticipated revenues shall equal the total of appropriated expenditures. (Utah Code 10-6-110).

- On or before June 22nd of each fiscal year, if a property tax increase is not contemplated the governing body shall by Resolution or Ordinance adopt a budget for the ensuing fiscal year for each fund for which a budget is required under the law. If a tax increase is contemplated the budget and appropriate hearings need to be completed by August 17th of the fiscal year. A copy of the final budget shall be certified by the Budget Officer and shall be filed with the State Auditor within 30 days after adoption.

Budget General Time Line:
(Note: For specifics see Section G: Budget Calendar)

*	Nov.	Review Strategic planning process
*	Nov.	Public discussion on CIP recommendations
*	Dec.	Budget guidelines and instructions are issued to each department
*	Jan.	Update Strategic plan; develop Operations and Maintenance Budget submitted to City Manager
*	Jan.	City Council amends current year budget as necessary
*	Apr.	Proposed budget presented to City Council
*	May	City Council Adopts Tentative Budget
*	May	Public Hearing to consider adoption of the Tentative Budget as the Final Budget, if no tax increase is proposed
*	June	City Council Adopts budget if no tax increase is proposed
*	June	City Council amends current year budget as necessary
*	August	Public hearing prior to adoption of tentative budget as final budget if property tax increase is considered. Council required to adopt final budget.

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

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; and
(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

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 AND PURCHASING

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 (non capital 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 $25,000
City Council	over $25,000

RISK MANAGEMENT

BACKGROUND

West Valley City deals with several types of risk:

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

ADDITIONAL EXPLANATION & POLICY STATEMENTS

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

Interest rate risk is the possibility that changes in interest rates will adversely affect the fair value of an investment. The City manages its exposure by investing in short term investments, or investments that are matched by anticipated cash flows. The City's weighted average maturity for investments as of June 30, 2010 was less than one year. The City does not make investments with maturity dates longer than planned expenditures.

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

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

Custodial credit risk is the probability that, in the event of a bank failure, the City's deposits may not be returned. As of June 30, 2010, $9,129,820 of the City's $9,381,820 balance of deposits was invested in commercial bank sweep investments. These deposits are collateralized by either US Treasury securities or investment grade commercial securities that meet the requirements of the Utah State Money Management Act. Investment custodial credit risk is a risk, that in the event of the failure of a counterparty, the City will not be able to recover the value of its investments. The City maintains custodial accounts at commercial banks that are invested in conservative, low-risk deposit instruments that meet the requirements of the Act.

GRANT ADMINISTRATION & AUDITING

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. Every few years, the City bids out the auditing process. The duration of the current contract is 5 years.

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

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
Special Assessment Bond	1,082,867	151,505	RDA
HUD Loan	2,266,000	933,671	Federal Grant Money
Hale Theater/Fire Station	4,500,000	676,400	General Fund
Arena refinance	30,249,261	14,502,839	General Fund
Fitness Center	10,330,000	2,411,930	Property Tax
RDA Bond Issue 2005	5,435,000	1,990,849	RDA
Fire Station/Public Works	2,870,000	556.950	General Fund
Public Safety & Golf Course	14,163,463	6,245,507	Gen. Fund & Sales Tax
Fleet Lease 2009	770,142	47,714	General Fund
UCCC/Arena Equipment	1,435,000	36,139,471	RDA & Arena
Arena Equipment	1,435,000	351,244	Sales Tax
RDA Sales Tax Revenue Bond	8,795,000	3,333,476	RDA
Arena Marquee	743,404	65,710	Arena
Fleet Lease 2007	1,056,000	36.957	General Fund
Computer Equipment Leases	787,956	81,169	General Fund
Fire Truck Lease	76,198	2,896	General Fund
Animal Shelter/CPD Bldg.	7,125,000	2,553,525	General Fund
Sun Trust Fleet Lease	366,000	26,937	CIP
City Center Project	14,000,000	7,092,252	Rents/RDA
Heavy Equip./Sanitation	1,243,000	109,645	General Fund, C-Roads Sanitation, Ambulance
Total Debt (as of 7/1/11)	121,761,051	77,310,646	

Legal GO Debt Margin:

Assessed valuation	
Primary residential	5,483,824,800
Secondary or non residential	2,166,837,947
Minus tax exempt real property	- 2,467,721,160
Total assessed valuation	5,182,941,587
Reasonable fair cash value	6,478,676,984
Debt limit	General - 4%
4% of reasonable fair cash value (1)	259,147,079
Less outstanding general obligation Bonds (2)	0
Legal GO Debt Margin	259,147,079

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 199 million. Revenue bonds constitute the total debt, as the City currently carries no General Obligation (GO) debt. Legally the City could issue up to 259 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: (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
2011-12	400,000	267,675	667,675
2012-13	415,000	249,675	664,675
2013-14	435,000	231,000	666,000
2014-15	455,000	209,250	664,250
2015-16	435,000	186,500	621,500
2016-24	3,295,000	846,750	4,141,750

Equipment Lease: (Retires FY 2011-2012)

This debt was incurred to refinance a fire truck lease, taking advantage of decreased interest rates. The General Fund will be impacted by these payments.

	Principal	Interest	Total
2011-12	76,198	2,896	79,094

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

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

	Principal	Interest	Total
2011-12	160,000	123,897	283,897
2012-13	168,000	115,825	283,825
2013-14	176,000	106,978	282,978
2014-15	185,000	97,300	282,300
2015-16	194,000	86,884	280,884
2016-22	1,383,000	258,619	1,641,618

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

Both of these bonds were refinanced and combined in 2006 at a savings of 1.9 million dollars to the City over the life of the bond. To simplify, both bonds are combined in this report, even though payments are made by both the Hale Theater and the General Fund, historically 61% and 39% respectively.

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

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

	Principal	Interest	Total
2011-12	510,000	169,800	679,800
2012-13	575,000	148,100	723,100
2013-14	600,000	124,600	724,600
2014-15	625,000	100,100	725,100
2015-16	700,000	73,600	773,600
2016-18	1,490,000	60,200	1,550,200

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

The "Series 2006A" bonds were issued to refund the callable portion of the 2002A Bonds and to pay the debt service for the remaining (non callable) 2002A Tax Exempt Lease Revenue Refunding Bond. This refinancing will save the City over $900,000 over the remaining life of the bond. The 2002A bonds were issued to refinance Series 1996A, which 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	Existing D/S	Net New D/S
2011-12	80,000	1,313,146	1,261,928	2,655,074
2012-13	80,000	1,309,946	1,261,244	2,651,190
2013-14	1,380,000	1,273,846	-0-	2,653,846
2014-15	1,445,000	1,203,221	-0-	2,648,221
2015-16	1,520,000	1,129,096	-0-	2,549,096
2016-28	24,485,000	7,009,669	-0-	31,494.669

Fitness Center: (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
2011-12	1,050,000	431,676	1,481,676
2012-13	1,075,000	405,426	1,480,426
2013-14	1,220,000	378,550	1,598,550
2014-15	1,260,000	341,950	1,604,950
2015-16	1,310,000	291,550	1,601,550
2016-20	6,945,000	911,750	7,856,750

Redevelopment Agency Bond Issue Series 2005: (Retires FY 2015-2016)

Redevelopment laws permit the City to bond in order to create additional infrastructure in growth areas. These charges (debt service costs) are then passed on directly to the land owners where the improvements were made. There is no fiscal impact on the General Fund.

	Principal	Interest	Total
2011-12	197,820	49,054	246,874
2012-13	206,782	40,093	246,874
2013-14	216,149	30,725	246,874
2014-15	225,940	20,934	246,874
2015-16	236,176	10,699	246,874

Fire Station/Public Works Building: (Retires 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
2011-12	235,000	150,550	340,550
2012-13	340,000	98,500	438,500
2013-14	350,000	88,300	438,300
2014-15	360,000	77,800	437,800
2015-16	375,000	63,400	438,400
2016-20	1,210,000	123,400	1,333,400

Public Safety Building/ Golf Course Bond: (Retires 2021-2022)

These bonds were partially refinanced in 2006, saving the City over $400,000 over the life of the bonds. There still exists a non-callable portion of the bond issue that could not be refinanced. 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	Old D/S	Total
2011-12	90,000	574,837	1,076,438	1,741,275
2012-13	95,000	571,137	1,074,413	1,740,550
2013-14	1,205,000	545,137	-0-	1,750,137
2014-15	1,250,000	494,475	-0-	1,744,475
2015-16	1,330,000	434,663	-0-	1,764,662
2016-22	9,855,000	1,259,756	-0-	11,104,756

Sales Tax Revenue Refunding Bond Series 2010 (tax-exempt bond): (Retires 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 affect on the General Fund. Bond payments will be paid from the RDA (transfer to the General Fund) and the Maverik Center.

	Principal	Interest	Total
2011-12	-0-	-0-	-0-
2012-13	-0-	-0-	-0-
2013-14	-0-	-0-	-0-
2014-15	-0-	-0-	-0-
2015-16	-0-	-0-	-0-
2016-36	14,466,760	36,139,471	50,606,231

Sales Tax Revenue Bond Series 2002C Taxable: (Retires 2017-2018)

The bonds were sold to buy equipment for the Maverik Center. The City will be affected by approximately $255,000 annually, of which the General Fund portion will be 16.67%, or about $43,000. The remaining balance will be paid by Centennial Management, the managing company of the Maverik Center.

	Principal	Interest	Total
2011-12	170,000	85,617	255,617
2012-13	180,000	75,292	255,292
2013-14	190,000	63,855	253,855
2014-15	205,000	57,728	262,728
2015-16	215,000	37,572	252,572
2016-18	475,000	31,121	506,121

Rolling Stock Lease: (Retires 2012-2013)

This lease was issued by Bank of America to West Valley City in 2007 to finance the acquisition of additional vehicles. The General Fund will make the annual bond payments.

	Principal	Interest	Total
2011-12	698,000	30,728	728,728
2012-13	358,000	6,229	364,229

Lease Revenue Bonds: (Retires 2014-2015)

Several components are included in the lease issue. The Sanitation Department was able to purchase waste receptacles with the lease proceeds. The Sanitation Fund will be responsible for $1,176,056 of the debt. C-Roads utilized the proceeds to purchase heavy fleet trucks. The C-Road Fund portion is $480,497. The Ambulance Fund received a new ambulance to service the continual demands of the City. Their share is $112,925 of the total debt. The Fire Department purchased a ladder truck with the lease funds. The funds responsible for the equipment purchases will pay their portion of the annual debt service, with the General Fund only paying for the ladder truck used by the Fire Department,

	Principal	Interest	Total
2011-12	351,000	45,711	396,711
2012-13	364,000	33,250	397,250
2013-14	259,000	20,328	279,328
2014-15	269,000	10,357	279,357

Arena Lease 2009: (Retires 2013-2014)

This debt was incurred to purchase a marquee and scoreboard for the Maverik Center. The Maverik Center will make the bond payments through accumulated reserves and transfer those funds into the Building Authority.

	Principal	Interest	Total
2011-12	235,788	33,916	269,704
2012-13	247,604	22,100	269,704
2013-14	260,012	9,692	269,704

City Center Project RDA Bonds Series 2010A&B: (Retires 2013-2014)

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
2011-12	-0-	699,542	699,542
2012-13	-0-	699,542	699,542
2013-14	-0-	699,542	699,542
2014-15	-0-	699,542	699,542
2015-16	1,110,000	672,625	1,782,625
2016-26	12,890,000	3,250,312	16,140,312

Animal Shelter/Community Preservation Building Series 2008: (Retires 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. Bond payments will be made entirely from the General Fund.

	Principal	Interest	Total
2011-12	410,000	334,850	744,850
2012-13	425,000	318,150	743,150
2013-14	445,000	299,638	744,638
2014-15	465,000	289,625	754,624
2015-16	490,000	257,063	747,063
2016-24	4,890,000	1,064,663	5,954,663

Fleet Lease 2009: (Retires 2013-2014)

The City entered into a lease agreement with Wells Fargo Bank to purchase additional small fleet. These payments will be made from debt service in the General Fund.

	Principal	Interest	Total
2011-12	247,885	24,733	272,618
2012-13	256,611	16,007	272,618
2013-14	265,645	6,973	272,618

City Center RDA bonds 2009: (Retires 2025-2026)

The City pursued this financial agreement to assist in the City Center construction. The bond proceeds will be used specifically to assist in the renovations at the Valley Fair Mall. The RDA is responsible to make all bond payments.

	Principal	Interest	Total
2011-12	225,000	334,738	579,738
2012-13	370,000	345,738	715,738
2013-14	495,000	338,708	833,708
2014-15	505,000	327,570	832,570
2015-16	525,000	307,370	832,370
2015-26	6,675,000	1,659,350	8,334,350

Sun Trust Master Lease: (Retires 2015-2016)

The City entered into a lease agreement with Sun Trust to purchase additional small fleet. These payments will be made from debt service in the CIP fund.

	Principal	Interest	Total
2011-12	69,433	9,155	78,588
2012-13	71,267	7,320	78,587
2013-14	73,150	5,437	78,587
2014-15	75,083	3,504	78,587
2015-16	77,067	1,521	78,587

Communication/ Computer Leases: (Retires 2017-2018)

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
2011-12	199,355	29,540	228,895
2012-13	180,792	21,510	202,302
2013-14	137,947	14,780	152,727
2014-15	116,246	9,470	125,716
2015-16	97,771	4,751	102,521
2017-18	54,972	1,838	56,810

PROPERTY TAX LEVY AND DISTRIBUTION

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 14th 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 2011-2012 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

West Valley City Valuations

YEAR	ASSESSED VALUE	MILL LEVY	TAXABLE VALUE	TAX RATE
1992			1,725,864,967	*.002319
1993			1,742,032,379	.002350
1994			1,870,073,088	.002296
1995			2,250,713,775	**.002035
1996			2,561,072,011	.002049
1997			2,931,908,649	.001929
1998			3,496,398,921	***.002456
1999			3,677,158,133	.002487
2000			3,800,666,664	.002490
2001			3,971,752,289	.002666
2002			4,092,601,976	.002654
2003			4,085,786,971	.002703
2004			4,095,063,041	.002694
2005			4,358,123,760	.002527
2006			4,990,823,888	.003701
2007			5,835,166,222	.003194
2008			6,278,000,341	.003171
2009			5,630,363,745	.003604
2010			5,707,939,322	.003644
2011			5,182,941,587	.004510

*Effective January 1, 1992. Property required to be registered with the Department of Motor Vehicle is subject to a 1.7% uniform fee instead of the ad -valorem tax. The reduction of taxable value in 1992 is because of this change.
**Increase due to re-evaluation of all property by the State Tax Commission. Consequently this created a reduction in the Tax Rate.
***A public hearing was held on September 10, 1998, and Ordinance 98-66 was passed to increase the certified tax rate by .00545 to generate funds for a Community Fitness and Wellness Center.
Source: Utah State Tax Commission

PARK IMPACT AND USER FEES

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

BACKGROUND

- General Fund Reserve: The General Fund is allowed to accumulate up to 18% 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 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.

- Compensated Absence Reserves: West Valley City is currently reserving at the end of the fiscal year, funds for the vested rights employees have at the end of the fiscal year on compensated absences. The City's Personnel Policy does restrict the amount of time allowed to accumulate in those areas.

- 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.

POLICY STATEMENT

All reserves set up by the City will not necessarily accrue interest to that fund. Earned interest may be applied to the general operations of the City. Capital replacement reserves maintained for the Golf Course will be estimated based on the replacement life of the capital interest. Earned interest will be accrued on these reserves and used in the general operations of the Golf Course. Other capital reserves, such as park impact fees, will earn interest and accrue to each of those reserves to offset the future capital expenditures.

ARTS AND CULTURAL PROJECTS

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

In our continuing effort to bring the arts community together, a Cultural Arts Board (C.A.B.) was proposed to City Council and to those organizations affected by this change. The purpose of forming this board is to bring all the cultural programs of the City under the "umbrella" of the Utah Cultural Celebration Center (U.C.C.C.). This board will not only make sure that the Center succeeds, but will also provide the City's cultural groups with a home, a broader mission and a stronger commitment to our ethnically diverse community.

Many of these groups have struggled financially, and have lacked support to reach their full potential. The West Valley Arts Council, the West Valley Historical Society, the West Valley Sister City Committee, the Utah Cultural Celebration Center, and the UCCC Foundation are now under this strongly supported "umbrella" call the Cultural Arts Board of West Valley City. A performing musical arts program will be included under C.A.B. in the future.

The C.A.B. will join all cultural groups together in support of one cause and with one voice. The C.A.B. will also improve the ability of the City's cultural groups to qualify for more funding. Smaller groups are often not strong enough to qualify for funding individually. A membership drive and stronger community support will be the major focus of the C.A.B. organization.

Many of the groups have had a rich tradition of cultural arts promotion. Members of our community will benefit and grow because of C.A.B. support for these groups. The Utah Cultural Celebration Center has opened the first fine art gallery in West Valley City. This gallery will bring the community together in the spirit of cooperation and support.

CAPITAL PROJECT MANAGEMENT AND BUDGETING CONTROL SYSTEM

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

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 $10 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 $10 per linear foot for approved repair work.

ACTION

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

STREET LIGHTING

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%. Earlier 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 MANAGEMENT AND NOTIFICATION AND ADVERTISEMENTS

BACKGROUND

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

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

POLICY STATEMENT

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

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

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

SOLID WASTE COLLECTION

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, a fee increase 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 Solid Waste Collection fee is currently at $13.30 per month per unit for the first container, and $6.45 per month for each additional container, with no fee increase required.

STORM WATER UTILITY

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 efficiency 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

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.

BUDGET SUMMARIES

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 to have all funds be self supporting.

"C" Road Fund:

The Class "C" Road Fund is a governmental fund. These funds are specifically 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 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 Center Fund.

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 Arena, the Fitness Center and the Golf Course Enterprise Funds. Expenditures cover debt service obligations. The Finance Department ensures all debt payment are made from this fund in a timely fashion.

Arena (Maverik Center) 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.

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 and pass-thru grants and cover 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 it's own division and entity, but it falls under the responsibility of the Community Preservation Department for oversight.

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.

Road Impact Fees Fund:

The Road Impact Fees 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 transfer into nor out of this fund. The Public Works Department administers this fund.

Park Impact Fees Fund:

The Park Impact Fees 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 development to meet these needs. No transfers from other funds affect this account. This fund is managed by the Parks & Recreation Department.

Fire Impact Fees Fund:

The Fire Impact Fees 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 account for debt service on a firestation. The Fire Department monitors this fund.

Police Impact Fees Fund:

The Police Impact Fees 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 Fees Fund:

The Flood Impact Fees 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 nor out of the fund. Public Works oversees this fund.

Storm Water Utility Fund:

This fund assesses every property owner in the City for the development and maintenance of the storm water infrastructure within the City limits. The Storm Water Fund is a special revenue fund and is self suffient, being monitored by Public Works.

Cultural 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 Administrative Department.

Capital Improvement Fund:

The Capital Improvement 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 capital improvement projects. The General Fund sometimes subisidizes 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 its capital projects.

Golf Course Funds (Stonebridge/West Ridge):

West Valley City has two (2) municipal golf courses. West Ridge is an 18-hole course and Stonebridge is a 27-hole course. The Golf Course Funds are enterprise funds which are used to account for all financial activity associated with the operation of the Municipal Golf Courses. Revenues come from Golf Course Operations and transfers from the General Fund. Expenses are for golf course services. The General Fund normally subsidizes the Stonebridge course, which includes debt service and some operating expenses. Transfers out are made to the Building Authority Fund to make the actual debt payment. The golf courses are both maintained by the Parks and Recreation Department.

Grants Fund:

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

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. This year there are no anticipated transfers into nor out of this fund. The Fire Department is reponsible for this fund.

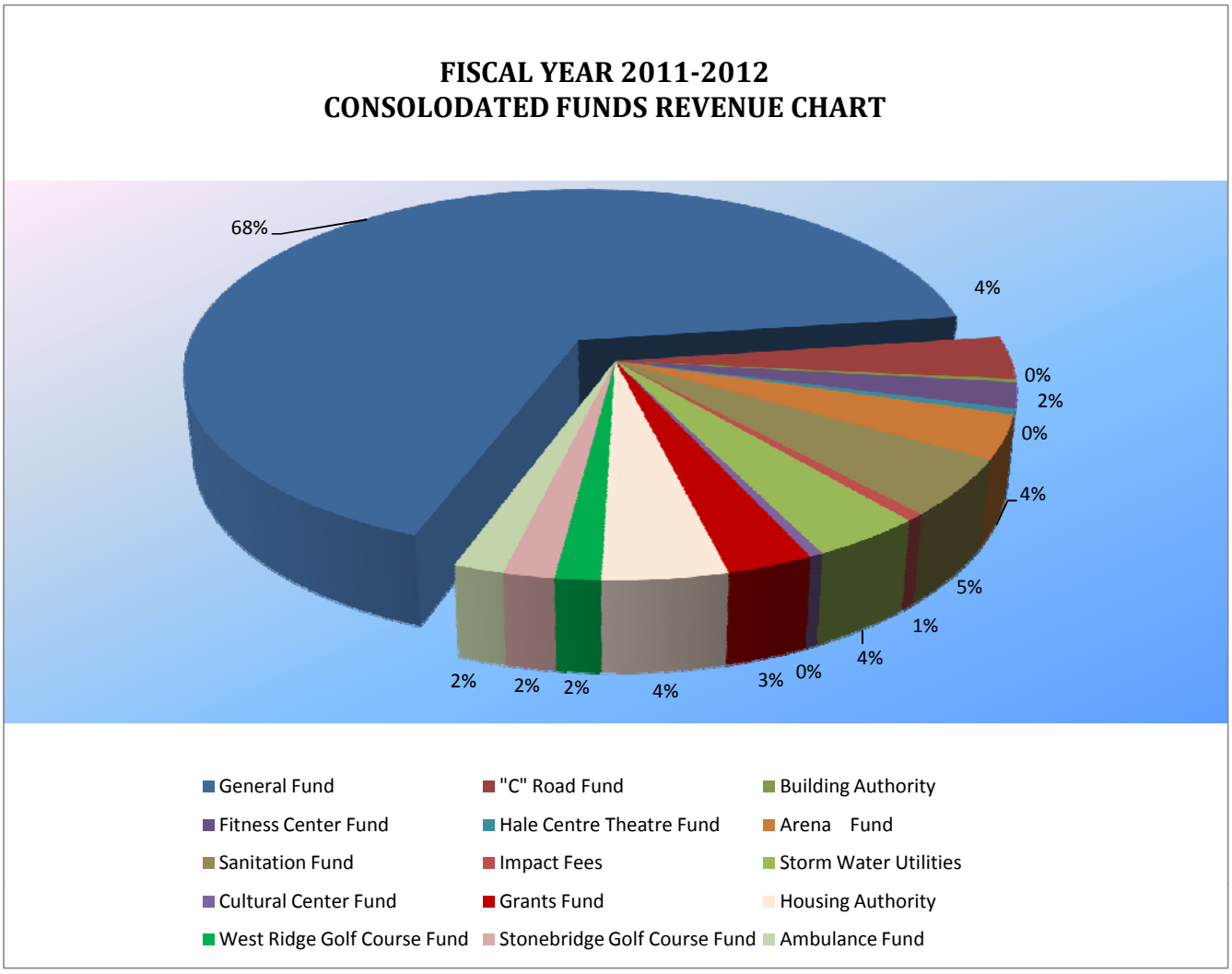
NOTE: All budgeted income sources for each fund are appropriated. This is in accordance with State statute requiring a balanced budget. Financial resources not appropriated are the fund balances or fund equity for each fund, and they are not budgeted.

Consolidated Overview of all
Revenues and Expenditures for West Valley City
(All Funds Combined)

Revenues:	09/10 Actual	10/11 Adopted	11/12 Adopted	Percent Change
Taxes	58,810,897	63,250,190	66,985,804	5.9%
Arena Revenue	3,929,401	3,980,038	3,551,100	-10.8%
Amphitheater	205,532	110,000	150,000	36.4%
Special Improvement District	256,512	246,874	246,874	0.0%
Licenses & Permits	2,756,670	2,385,000	2,663,000	11.7%
Fines & Forfeitures	4,359,404	4,043,739	5,743,900	42.0%
Rental Income	1,021,708	1,054,861	921,912	-12.6%
Garbage Collection	4,581,115	4,592,232	4,620,389	0.6%
Interest	501,332	725,801	430,000	-40.8%
Miscellaneous	883,173	558,558	1,027,154	83.9%
Intergovernmental	6,515,044	7,031,453	7,504,618	6.7%
Impact Fees	814,311	351,500	596,500	69.7%
Charges for Services	10,278,269	10,500,548	9,933,393	-5.4%
Total Revenues	94,913,368	98,830,794	104,374,644	5.6%
Other Financing Sources	25,241,463	5,140,653	2,812,276	-45.3%
Total Revenues & Other Sources	120,154,831	103,971,447	107,186,920	3.1%

Expenditures:	09/10 Actual	10/11 Adopted	11/12 Adopted	Percent Change
General Government	25,604,468	15,440,866	18,408,728	19.2%
Public Safety	27,754,932	30,441,625	29,541,936	-3.0%
Highways & Public Improvements	8,718,445	7,971,850	7,872,930	-1.2%
Parks & Recreation	1,487,638	1,684,315	1,690,136	0.3%
Debt Service	37,410,393	13,357,110	11,700,103	-12.4%
Capital Projects	2,381,383	280,000	901,500	222.0%
Projects	16,236,221	13,989,061	15,994,437	14.3%
Vouchers	3,116,596	3,169,994	3,169,994	0.0%
Operations/ Maintenance	16,652,577	17,466,180	17,405,427	-0.3%
Interfund Transfer (Net)	0	0	0	0.0%
Public Housing	177,361	120,446	120,446	0.0%
Total Expenditures	139,540,014	103,921,447	106,805,637	2.8%
Other Financing Uses				
Total Expenditures & Other Uses	139,540,014	103,921,447	106,805,637	2.8%

Fund Balance/Equity:			
Beginning	66,981,850	47,596,667	52,294,213
Increase/(Decrease)	(19,385,183)	4,697,546	(2,342,572)
Ending	47,596,667	52,294,213	49,951,641



The above 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.

West Valley City Corporation
Revenues & Expenditures
Governmental Funds
Adopted Budget for Fiscal Year 2011-2012

	Total	General Fund	"C" Road Fund	RDA Fund	Building Authority
REVENUE:					
Taxes	66,985,804	52,544,007	3,499,597	10,942,200	0
Amphitheater	150,000	150,000	0	0	0
Special Improvement Distric	246,874	246,874	0	0	0
Licenses & Permits	2,663,000	2,663,000	0	0	0
Fines & Forfeitures	5,743,900	5,743,900	0	0	0
Rental Income	446,000	96,000	0	350,000	0
Interest	430,000	400,000	0	30,000	0
Miscellaneous	990,654	990,654	0	0	0
Intergovernmental Revenue	278,104	278,104	0	0	0
Charges for Services	266,800	266,800	0	0	0
Funding Other Source	469,704	200,000	0	0	269,704
Fund Balance/Equity	703,566	68,656	0	634,910	0
Total Revenues	79,374,406	63,647,995	3,499,597	11,957,110	269,704
EXPENDITURES:					
General Government	18,408,728	18,408,728	0	0	0
Public Safety	29,541,936	29,541,936	0	0	0
Highways & Public Imp.	7,872,930	4,469,830	3,403,100	0	0
Parks & Recreations	1,690,136	1,690,136	0	0	0
Debt Service	10,441,002	3,263,995	96,497	1,640,446	5,440,064
Capital Projects	280,000	0	0	0	280,000
Projects	8,488,339	0	0	8,488,339	0
Operations/Maintenance	370,320	370,320	0	0	0
Interfund Transfer	2,249,815	5,871,850	0	1,828,325	(5,450,360)
Total Expenditures	79,343,206	63,616,795	3,499,597	11,957,110	269,704
FUND BALANCE/EQUITY					
Beginning	**35,159,525**	**15,958,104**	**651,937**	**16,028,183**	**2,521,301**
Increase/(Decrease)	**(703,566)**	**(68,656)**	**0**	**(634,910)**	**0**
Ending	**34,455,959**	**15,889,448**	**651,937**	**15,393,273**	**2,521,301**

West Valley City Corporation
Historical Fund Balance Information
Governmental Funds
Adopted Budget for Fiscal Year 2011-2012

	Total	General Fund	"C" Road Fund	RDA Fund	Building Authority
FY 2000-2001	19,479,628	10,156,572	0	1,473,772	7,849,284
FY 2001-2002	29,863,569	22,949,484	302,820	2,792,914	3,818,351
FY 2002-2003	26,972,186	17,063,383	2,025,966	4,306,023	3,576,814
FY 2003-2004	18,701,373	12,294,532	2,726,057	799,280	2,881,504
FY 2004-2005	17,209,443	10,371,328	2,519,256	1,461,695	2,857,164
FY 2005-2006	23,992,179	14,859,843	1,813,893	3,167,880	4,150,563
FY 2006-2007	31,469,821	20,514,330	1,917,117	5,412,809	3,625,565
FY 2007-2008	37,819,228	26,813,946	1,423,202	6,217,106	3,364,974
FY 2008-2009	34,586,049	16,994,238	1,649,524	13,065,135	2,877,152
FY 2009-2010	35,159,525	15,958,104	651,937	16,028,183	2,521,301
FY 2010-2011 Estimate	35,988,258	11,050,583	1,143,859	21,045,830	2,747,986
FY 2011-2012 Estimate	35,988,258	11,050,583	1,143,859	21,045,830	2,747,986

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).

Through Fiscal Year 2000-2001, the "C" Road fund balance was included with the General Fund. Starting in Fiscal Year 2001-2002, the "C" Road budget was given its own fund account and fund balance has been accounted for separately.

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.

West Valley City Corporation
Revenues & Expenditures
Special Revenue Funds
Adopted Budget for Fiscal Year 2011-2012

	Total	Fitness Center Fund	Hale Centre Theatre Fund	Arena (Maverik Center) Fund	Sanitation Fund	Impact Fees	Storm Water Utilities	Cultural Center Fund	Capital Imp Fund	Grants Fund
REVENUE:										
Arena Revenue	3,551,100	0	0	3,551,100	0	0	0	0	0	0
Rental Income	460,214	0	460,214	0	0	0	0	0	0	0
Garbage Collection	4,620,389	0	0	0	4,620,389	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0	0	0
Miscellaneous	30,500	30,500	0	0	0	0	0	0	0	0
Intergovernmental Revenu	3,149,128	0	0	0	0	0	0	300,000	0	2,849,128
Impact Fees	596,500	0	0	0	0	596,500	0	0	0	0
Charges for Services	5,871,159	2,056,750	0	0	0	0	3,674,409	140,000	0	0
Funding Other Source	0	0	0	0	0	0	0	0	0	0
Fund Balance/Equity	621,500	0	0	0	0	0	0	0	621,500	0
Total Revenues	18,900,490	2,087,250	460,214	3,551,100	4,620,389	596,500	3,674,409	440,000	621,500	2,849,128
EXPENDITURES:										
Debt Service	167,754	0	0	0	167,754	0	0	0	0	0
Capital Projects	0	0	0	0	0	0	0	0	0	0
Projects	7,053,537	0	0	0	0	530,000	3,674,409	0	0	2,849,128
Operations/Maintenance	11,860,593	2,808,288	19,188	3,596,148	4,446,135	0	0	990,834	0	0
Interfund Transfer	(802,894)	(721,038)	441,026	(45,048)	6,500	66,500	0	(550,834)	0	0
Total Expenditures	18,278,990	2,087,250	460,214	3,551,100	4,620,389	596,500	3,674,409	440,000	0	2,849,128
FUND BALANCE/ EQUITY										
Beginning	**12,593,639**	**(1,746,698)**	**84,598**	**(2,074,789)**	**1,822,165**	**1,742,692**	**3,205,556**	**(509,214)**	**9,509,832**	**559,497**
Increase/(Decrease)	**(621,500)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(621,500)**	**0**
Ending 09/10	**11,972,139**	**(1,746,698)**	**84,598**	**(2,074,789)**	**1,822,165**	**1,742,692**	**3,205,556**	**(509,214)**	**8,888,332**	**559,497**

West Valley City Corporation
Historical Fund Balance Information
Special Revenue Funds
Adopted Budget for Fiscal Year 2011-2012

	Total	Fitness Center Fund	Hale Centre Theatre Fund	Maverik Center (Arena) Fund	Sanitation Fund	Impact Fees	Storm Water Utilities	Cultural Arts Center	Capital Imp Fund	Grants Fund
FY 2000-2001	5,880,348	100,495	118,189	0	0	2,102,597	0	0	3,673,762	(114,695)
FY 2001-2002	9,093,156	(649,488)	143,017	0	703,174	1,912,777	603,012	0	5,275,480	1,105,184
FY 2002-2003	8,781,980	(1,087,073)	242,299	577,131	1,137,750	1,675,183	726,896	590	4,616,766	892,438
FY 2003-2004	10,121,773	(1,238,348)	127,351	(242,029)	1,403,443	2,362,576	1,288,166	(423,136)	5,960,327	883,423
FY 2004-2005	6,698,845	(1,354,416)	(75,985)	(765,478)	1,359,038	1,271,939	1,073,315	(416,150)	4,925,253	681,329
FY 2005-2006	787,244	(1,602,730)	(62,577)	(2,193,069)	1,301,323	1,026,092	867,549	(363,463)	1,208,764	605,355
FY 2006-2007	3,946,037	(1,651,802)	(59,392)	(2,067,439)	1,374,167	1,511,612	416,514	(171,237)	3,977,054	616,560
FY 2007-2008	3,074,329	(1,629,478)	29,673	(1,867,971)	1,165,231	1,121,659	1,115,283	(137,901)	2,704,329	573,504
FY 2008-2009	12,098,146	(1,583,041)	34,815	(2,013,638)	1,457,005	2,125,068	2,174,488	(282,326)	9,633,463	552,312
FY 2009-2010	12,593,639	(1,746,698)	84,598	(2,074,789)	1,822,165	1,742,692	3,205,556	(509,214)	9,509,832	559,497
FY 2010-2011 Estimate	11,238,382	(1,626,146)	85,885	(2,286,155)	1,911,873	611,338	2,891,902	(295,080)	10,592,894	(648,129)
FY 2011-2012 Estimate	11,238,382	(1,626,146)	85,885	(2,286,155)	1,911,873	611,338	2,891,902	(295,080)	10,592,894	(648,129)

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. Due to the current state of the economy and an uncertain future, operating subsidies will not be available to other funds this year. Operating efficiency improvements are continually being implemented in these funds to improve their financial positions.

West Valley City Corporation
Revenues & Expenses
Enterprise Funds
Adopted Budget for Fiscal Year 2011-2012

	Total	Housing Authority	West Ridge Golf Course Fund	Stonebridge Golf Course Fund	Ambulance Fund
REVENUE:					
Rental Income	15,698	15,698	0	0	0
Interest	0	0	0	0	0
Miscellaneous	6,000	0	1,000	5,000	0
Intergovernmental Revenue	4,077,386	4,077,386	0	0	0
Charges for Services	3,795,434	0	476,020	1,671,500	1,647,914
Funding Other Source	0	0	0	0	0
Fund Balance/Equity	1,017,506	0	1,017,506	0	0
Total Revenues	8,912,024	4,093,084	1,494,526	1,676,500	1,647,914
EXPENDITURES:					
Projects	452,561	452,561	0	0	0
Vouchers	3,169,994	3,169,994	0	0	0
Operations/Maintenance	5,174,514	0	1,494,526	2,032,074	1,647,914
Interfund Transfer	(355,574)	0	0	(355,574)	0
Public Housing	120,446	120,446	0	0	0
Total Expenditures	8,561,941	3,743,001	1,494,526	1,676,500	1,647,914
FUND BALANCE/ EQUITY					
Beginning	**5,139,819**	**1,060,050**	**5,359,646**	**(860,289)**	**(419,588)**
Increase/(Decrease)	**(1,017,506)**	**0**	**(1,017,506)**	**0**	**0**
Ending	**4,122,313**	**1,060,050**	**4,342,140**	**(860,289)**	**(419,588)**

West Valley City Corporation
Historical Fund Equity Information
Enterprise Funds
Adopted Budget for Fiscal Year 2011-2012

	Total	Housing Authority	West Ridge Golf Course Fund	Golf Course Fund	Ambulance Fund
FY 2000-2001	5,838,504	2,978,494	2,860,010	0	0
FY 2001-2002	5,614,684	3,221,180	2,981,945	(588,441)	0
FY 2002-2003	4,931,458	3,206,927	3,153,987	(1,429,456)	0
FY 2003-2004	4,547,301	3,222,838	3,499,237	(2,174,774)	0
FY 2004-2005	4,710,924	3,141,372	3,869,957	(2,300,405)	0
FY 2005-2006	4,492,201	2,696,573	4,147,889	(1,941,284)	(410,977)
FY 2006-2007	5,914,883	2,480,247	4,710,589	(1,417,366)	141,413
FY 2007-2008	6,703,110	3,057,653	5,281,988	(1,424,051)	(212,480)
FY 2008-2009	7,154,085	2,909,126	5,720,767	(1,146,513)	(329,295)
FY 2009-2010	5,139,819	1,060,050	5,359,646	(860,289)	(419,588)
FY 2010-2011 Estimate	5,437,318	1,526,051	4,968,027	(908,882)	(147,878)
FY 2011-2012 Estimate	5,437,318	1,526,051	4,968,027	(908,882)	(147,878)

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

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

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

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

GENERAL FUND - FUND 10
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
PROPERTY TAX:						
Current Year	15,502,878	16,339,649	17,269,145	17,096,635	21,054,577	23.2%
Prior Year	555,420	692,143	618,754	531,765	69,017	-87.0%
Anticipated Growth Collections	0	0	0	572,287	0	0.0%
Street Lights	935,518	960,457	718,139	413,240	413,240	0.0%
Fitness Center	1,968,281	2,024,692	1,917,949	1,838,090	1,838,090	0.0%
Vehicle Tax	1,813,939	1,903,618	1,747,160	1,903,000	1,716,775	-9.8%
Total Property Tax	**20,776,036**	**21,920,559**	**22,271,147**	**22,355,017**	**25,091,699**	**12.2%**
FLYOVER TAX:						
Park Facility Use	0	200,000	100,000	100,000	0	0.0%
Flyover Tax	155,167	155,167	224,620	155,000	0	0.0%
Total Flyover Tax	**155,167**	**355,167**	**324,620**	**255,000**	**0**	**0.0%**
SALES TAX:						
General Sales Tax	22,119,553	18,850,136	17,293,453	18,725,000	18,138,473	-3.1%
Total Sales Tax	**22,119,553**	**18,850,136**	**17,293,453**	**18,725,000**	**18,138,473**	**-3.1%**
UTILITY TAX:						
Cable TV/Bch Adv	500,900	547,961	578,093	588,156	617,087	4.9%
Telecommunications	2,200,765	2,351,264	2,142,883	2,142,104	1,863,198	-13.0%
Electricity	4,003,047	4,093,272	4,245,853	4,381,372	4,549,328	3.8%
Gas	2,330,090	2,306,709	2,134,625	2,278,589	2,123,222	-6.8%
Total Utility Tax	**9,034,802**	**9,299,206**	**9,101,454**	**9,390,221**	**9,152,835**	**-2.6%**
WEST RIDGE AMPHITHEATER:						
Amp. Ticket Revenues	312,977	103,317	205,532	110,000	150,000	36.4%
Total Westridge Amphitheater	**312,977**	**103,317**	**205,532**	**110,000**	**150,000**	36.4%
SPECIAL IMPROVEMENT DISTRICTS:						
Power Center (94-1)	0	0	0	0	0	
Decker Lake (95-1)	112,738	0	0	0	0	
Rick Warner (95-2)	359,020	0	0	0	0	
5600 West SID 2003-1	285,895	256,512	256,512	246,874	246,874	0.0%
Total Special Imp Dist	**757,653**	**256,512**	**256,512**	**246,874**	**246,874**	**0.0%**
LICENSES AND PERMITS:						
Business & Econ. Services	1,090,222	1,098,517	1,067,470	1,100,000	1,200,000	9.1%
Business License Fines/Fees	85,138	108,597	120,379	0	0	
Animal Licenses	79,455	96,260	69,659	80,000	108,000	35.0%
Building Permits	1,274,146	1,369,654	882,701	750,000	750,000	0.0%
Subdivision Fees	371,991	239,697	94,992	95,000	100,000	5.3%
Disporportionate Service	309,626	474,715	471,289	310,000	505,000	62.9%
Total Licenses & Permits	**3,210,578**	**3,387,440**	**2,706,490**	**2,335,000**	**2,663,000**	**12.3%**
ST. LIQUOR & BEER TAX:						
St. Liquor & Beer Tax	118,727	132,967	150,925	150,000	161,000	6.8%
Total Liquor & Beer Tax	**118,727**	**132,967**	**150,925**	**150,000**	**161,000**	**6.8%**

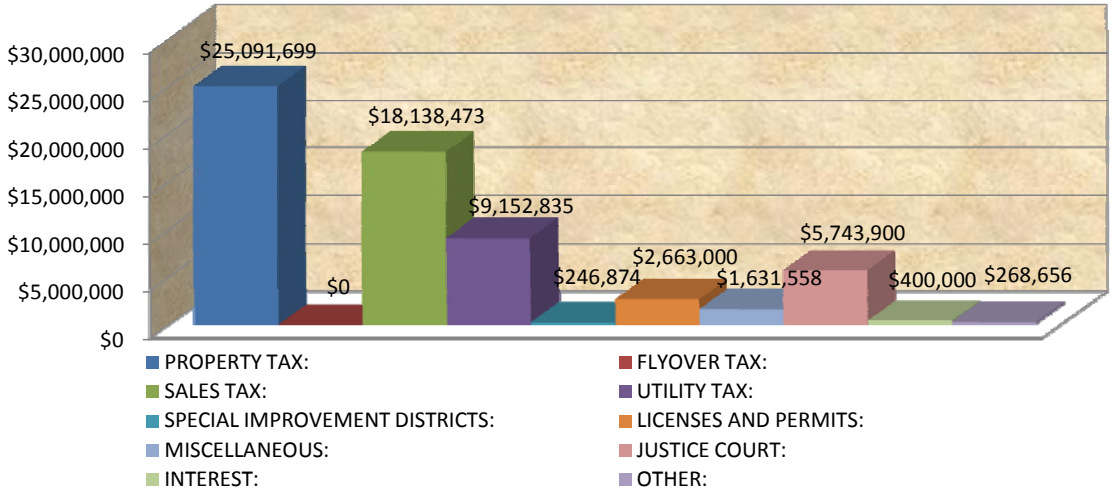
GENERAL FUND - FUND 10
REVENUE STATEMENT

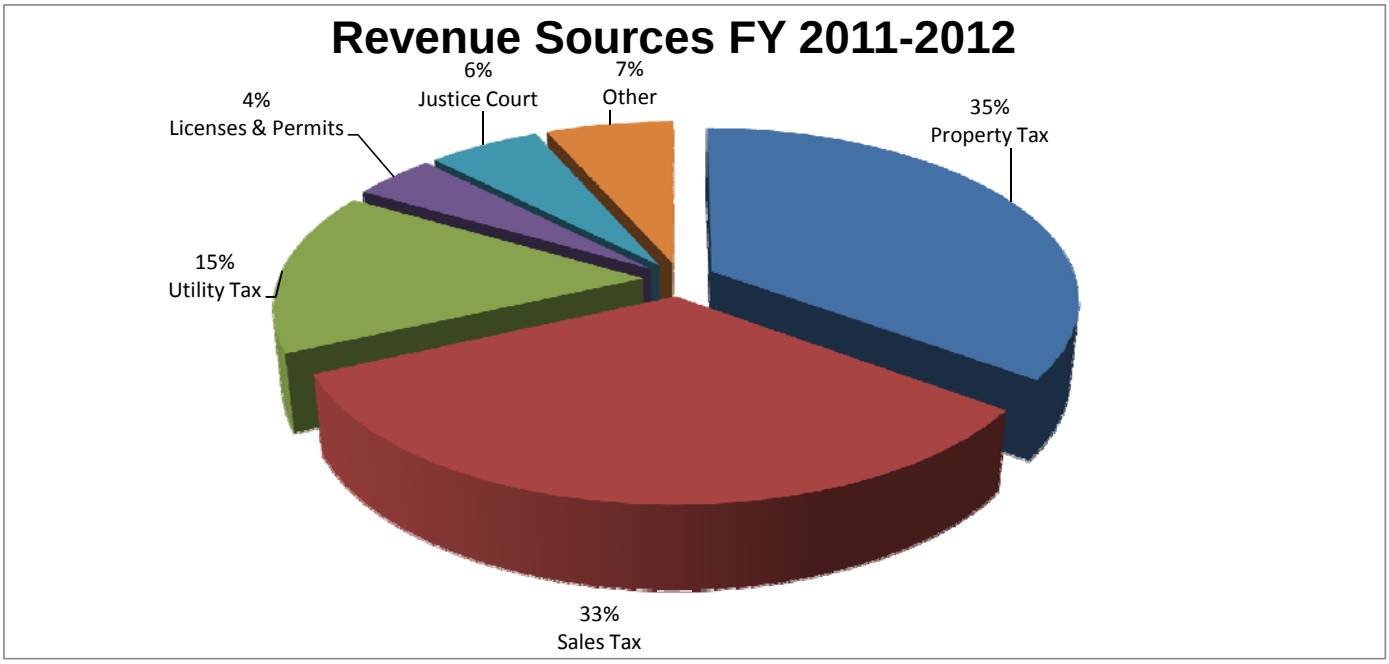
	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
MISCELLANEOUS:						
Taylorsville Contract Services	267,581	256,526	235,054	262,150	262,150	0.0%
Fed/State Capital Projects	0	2,000,000	0	0	0	
Animal Shelter Donations	21,482	26,254	24,935	20,000	25,000	25.0%
Animal Shelter Fees	0	0	85,256	0	48,000	
Clinic Fees			0	0	36,463	
Recreational Activities	31,540	11,988	9,283	0	0	0.0%
Medical Training Fee	12,190	12,228	0	0	0	
Police Reports	70,184	66,728	53,366	70,000	70,000	0.0%
DEA Reimbursement	270,946	342,293	290,870	0	300,000	
Fingerprinting/Work Orders	0	15,256	14,776	13,500	15,000	11.1%
Miscellaneous	545,356	632,010	496,153	100,000	100,000	0.0%
Fire Prevention/Haz Mat	210,031	197,769	158,739	175,000	175,000	0.0%
Harman Home Maint., etc.	40,200	40,270	40,000	34,000	34,000	0.0%
Harman Home SL CO.	12,284	13,392	12,284	15,954	15,954	0.0%
Transportation Programs	0	120,749	0	110,000	30,000	0.0%
Indigent Defense	8,527	14,098	38,875	8,000	10,000	25.0%
Excavation Perm-Prop Bond	54,725	74,479	50,180	50,000	50,000	0.0%
Rent-Housing Authority	0	63,000	33,000	42,000	42,000	0.0%
Rental Properties	20,176	13,237	12,621	12,000	29,000	0.0%
Tower Lease	0	0	50,800	62,400	73,140	0.0%
Park Reservations	7,050	4,056	4,960	5,000	5,000	0.0%
Maverik Center Equip. Lease	110,000	80,695	150,000	120,000	213,015	77.5%
Hale Center Theatre Maintenance	0	7,459	13,978	8,000	16,800	110.0%
Court Maintenance	16,118	6,673	24,696	13,200	13,036	
Professional Shop Services			20,558	0	43,000	
Rent-Redevelop Agency	25,000	25,000	25,000	25,000	25,000	0.0%
Total Miscellaneous	**1,723,390**	**4,024,160**	**1,845,384**	**1,146,204**	**1,631,558**	**42.3%**
JUSTICE COURT:						
D.V. Probation Fees	6,068	2,898	0	7,500	0	0.0%
Victim Services	44,459	20,426	0	39,500	0	0.0%
Small Claims Fees	66,110	69,750	94,610	78,000	114,000	46.2%
ACE Abatement	123,978	103,691	145,810	153,000	153,000	0.0%
Fines & Forfeitures	33,192	30,321	7,760	5,000	5,000	0.0%
Values Imp. Program	5,060	2,259	0	0	0	0.0%
Traffic Fines	3,124,785	2,957,667	3,743,560	3,516,274	5,101,900	45.1%
Civil Penalties	128,603	465,738	367,664	231,265	370,000	60.0%
Total Justice Court	**3,532,255**	**3,652,750**	**4,359,404**	**4,030,539**	**5,743,900**	**42.5%**
INTEREST:						
Investment Interest	1,110,948	405,882	60,107	250,000	50,000	-80.0%
RDA Interest	315,017	301,158	358,272	370,801	350,000	-5.6%
Total Interest	**1,425,965**	**707,040**	**418,379**	**620,801**	**400,000**	**-35.6%**
OTHER:						
Revenue Other Source	0	108,537	85,416	3,490,051	68,656	-98.0%
Reserves	0	0	0	400,000	200,000	-50.0%
Sale of Land (Other)	400,000	1,841,929	89,128	0	0	
Sale of Land (RDA)	0	0	0	0	0	
Total Other	**400,000**	**1,950,466**	**174,544**	**3,890,051**	**268,656**	**-93.1%**
Subtotal	**63,567,103**	**64,639,720**	**59,107,844**	**63,254,707**	**63,647,995**	**0.6%**

GENERAL FUND - FUND 10
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
RESTRICTED FUNDS:						
Forfeited Assets	57,438	155,868	53,598	0	0	
Bond Proceeds	0	8,793,478	15,631,147	0	0	
Bond Interest	0	102,861	56,754	0	0	
Total Restricted Funds	**57,438**	**9,052,207**	**15,741,499**	**0**	**0**	
Grand Total	**63,624,541**	**73,691,927**	**74,849,343**	**63,254,707**	**63,647,995**	**0.6%**

General Fund Revenue Chart
2011-2012





General Fund Revenue Charts

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

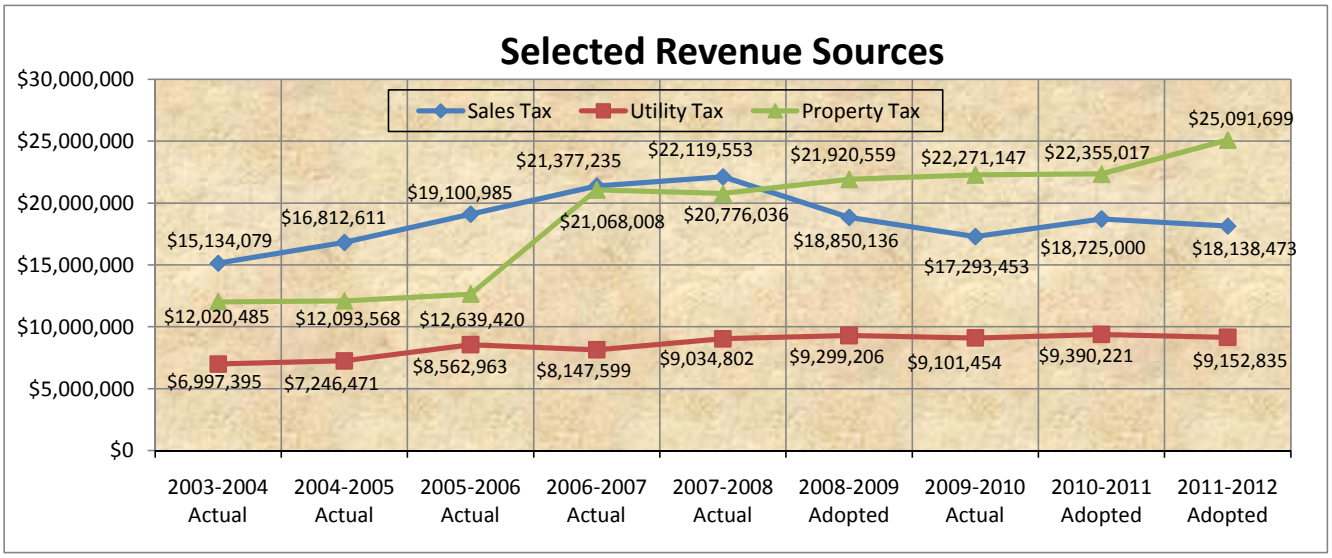
Total property tax revenues are increasing this year due to an increase in the City's Certified Tax Rate which was approved by the City Council. Since the City has now purchased and is maintaining our own street lights, a portion of those property taxes have been reallocated to the current year property tax. It is anticipated that vehicle taxes will decrease slightly from last year and closely mirror 2009-2010 levels. Property Tax has been a relatively stable source of revenue for the City. Since the passage of the "Truth in Taxation" legislation in 1986, the City generally receives the same amount of property tax dollars from year to year, unless a tax increase or decrease is adopted, plus new growth for the current year and adjustments in the assessed value of personal property.

Sales Tax collections are projected to be 3% below last fiscal year's projected revenues. Budgeted revenue for 2011-2012 is essentially equal to our estimated collections for year end 2010-2011, which is not reflected in the above statements. Sales tax projections have been adjusted to reflect the volatility of the current economic conditions. In reviewing economic expert opinions, economist's predictions vary from 1% growth to a 3% decrease 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. 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 remain at current levels through the upcoming fiscal year. Telecommunication revenues are expected to decrease by 13% from last year. This is based on estimated year end telecommunication collections that will not meet last year's adopted budget levels. As the public continues to move away from land phone lines, and move to cell phones, revenues will be expected to decrease in subsequent years.

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.

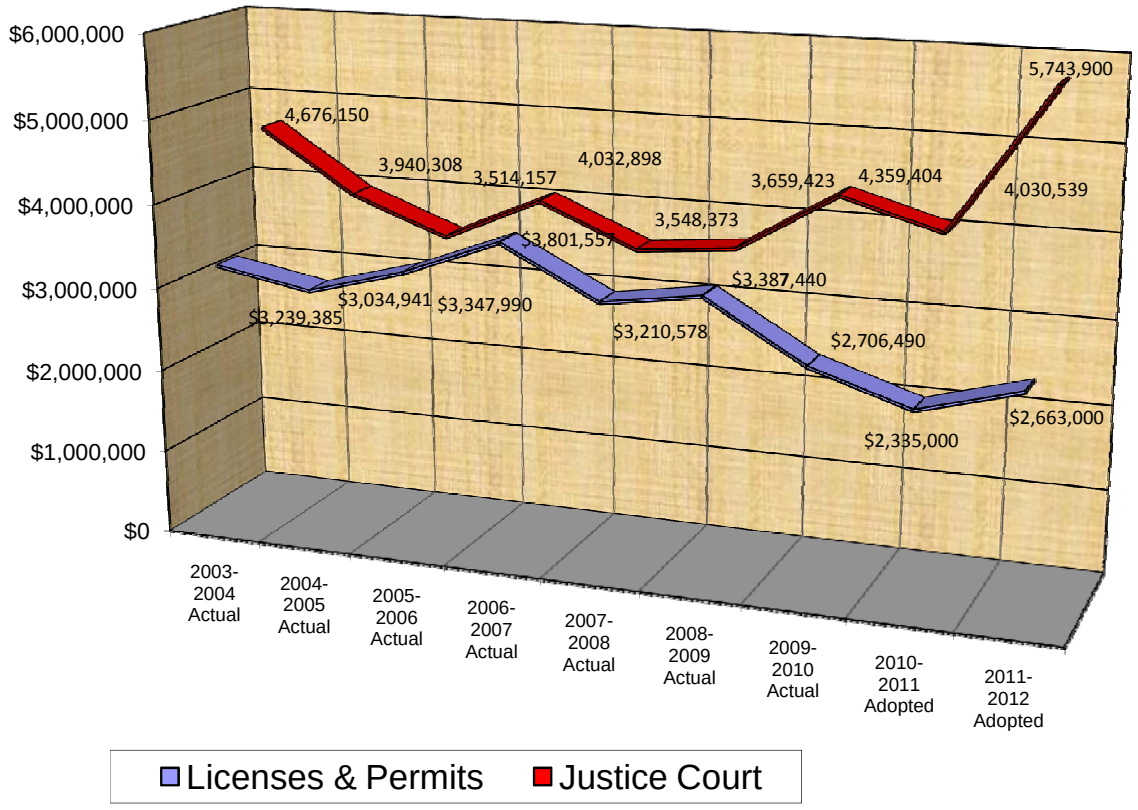
Special Improvement District revenue represents assessments made on properties within each improvement district. These assessments are made to retire bonds issued to complete infrastructure improvements. Charges will be billed throughout the year to service the debt associated with improvements made in each improvement district.



Licenses and Permits: Business Licenses are expected to increase this year by 9% based on actual collections for the past four years. The Business Licensing division surveys various parts of the City to verify business licenses and to assist unlicensed businesses with licensing procedures. Building Permits are expected to decrease significantly based on 2010-2011 year end estimates and the current projections from the Building Inspections division. Sub-division fees have been steadily declining as the economy continues to slow in the construction sector. 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 exceed previous years collections based on fiscal year 2010-2011 year end estimates.

Selected Revenue Sources



GENERAL FUND - FUND 10
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
LEGISLATIVE:						
City Council	430,798	544,946	591,386	615,183	675,036	9.7%
Elections	186,945	2,767	203,179	236,289	236,289	0.0%
Total Legislative	**617,743**	**547,713**	**794,565**	**851,472**	**911,325**	**7.0%**
ADMINISTRATIVE:						
City Manager	524,897	531,864	564,569	548,798	562,565	2.5%
Justice Court	1,575,964	1,785,341	1,763,861	1,819,467	1,741,132	-4.3%
Management Information Serv.	1,331,020	1,620,968	1,590,746	1,621,246	1,445,412	-10.8%
Central Services	1,891,101	2,606,402	2,470,189	2,184,949	2,184,949	0.0%
Communications	93,531	98,686	96,624	99,746	101,584	1.8%
Human Resources	272,052	332,439	303,643	426,144	402,063	-5.7%
Events/Promotion	0	0	0	0	97,850	
Community & Media Relations	209,968	285,129	279,465	288,671	318,921	10.5%
Recorder	237,699	271,250	211,340	574,368	576,937	0.4%
Total Administrative	**6,136,232**	**7,532,079**	**7,280,437**	**7,563,389**	**7,431,413**	**-1.7%**
NON-DEPARTMENTAL						
SID Sales Tax Rebate	157,862	105,526	15,153	100,000	100,000	0.0%
UTOPIA			83,000	0	3,885,000	
Utah Infrastructure Assessment	0	0	0	593,879	0	0.0%
Capital Projects/Fleet	101,836	971,812	957,177	0	0	
Property Tax Judgement Levy	1,081,841	0	0	0	0	
Rental Home Expense	9,254	7,489	4,341	6,000	15,000	150.0%
West Ridge Golf Course	826,239	714,035	0	0	0	
Council Contingency Misc	(159,371)	(201,302)	(344,458)	0	0	
Retirement Benefits	0	0	0	124,000	0	0.0%
Retirement Incentives	0	0	188,653	(500,000)	0	
Increased Health Care Costs	0	0	0		425,000	
Wage Under Runs	0	0	0	(760,000)	(2,000,000)	163.2%
Storm Water (Prof.Service)	(320,000)	(341,344)	(373,344)	(373,344)	(373,344)	0.0%
Sanitation (Prof.Service)	(363,000)	(384,131)	(384,131)	(484,131)	(484,131)	0.0%
Transfers In	0	(1,000,000)	(30,000)	0	0	
Software	176,058	157,232	18,276	0	0	
Facilities Construction	285,000	48,784	45,322	0	0	
Traffic Mitigation	400,000	0	0	0	0	
Benefits Accrual	1,795,064	1,430,880	1,314,737	0	0	
Professional/Technical	14,097	50,967	305	0	0	
Fitness Center / PT	2,151,369	2,313,387	2,091,493	2,255,329	2,207,914	-2.1%
Hale Center Theatre	69,188	69,188	69,188	69,188	69,188	0.0%
Arena (Arena Fund)	3,165,147	3,402,006	3,310,928	2,906,020	1,116,900	-61.6%
Cultural Center	839,506	889,158	678,380	661,828	550,834	-16.8%
Stonebridge Golf Course	817,227	1,082,040	1,123,431	1,475,333	1,487,403	0.8%
Ambulance	0	0	0	0	0	
Westfest	20,000	20,000	13,910	20,000	20,000	0.0%
Special Projects	28,050	490,261	442,664	0	40,000	
Capital Improvements Program	4,698,400	3,881,899	8,578	0	0	
Motorcycle Replacements	0	0	0	0	45,000	
Utilities	0	16,277	428,429	370,320	370,320	0.0%
Indigent Defense	352,977	364,950	339,600	0	0	
Total Non-Departmental	**16,146,744**	**14,089,114**	**10,001,632**	**6,464,422**	**7,475,084**	**15.6%**

GENERAL FUND - FUND 10
EXPENDITURE STATEMENT

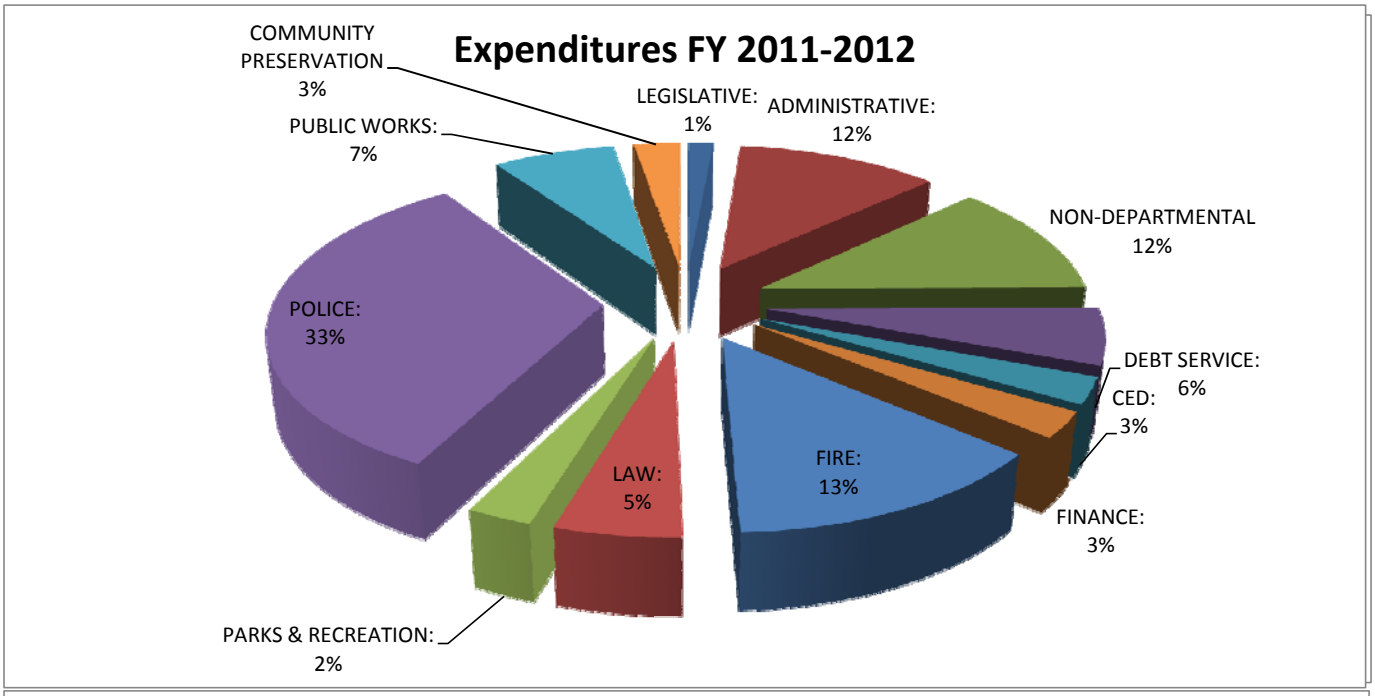
	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
DEBT SERVICE:						
Vehicle Lease S'07 CIP transfer	840,557	673,425	0	723,592	728,728	0.7%
Vehicle Lease S'09 CIP transfer	0	0	0	272,619	272,619	
Vehicle Lease S'10 CIP transfer			0	0	90,000	
Animal Shelter/CPD Facility	0	0	746,450	745,950	744,850	
Public Safety/Stonebridge	239,465	397,361	403,624	1,787,488	1,741,275	-2.6%
SID Refinance	951,502	0	0	0	0	
Sales Tax 2002 B RDA	630,828	809,799	0	0	0	
Fire Station #75/ PW (Transfer BA)	459,110	448,484	457,265	453,175	343,610	-24.2%
City Hall S 2003 (Transfer to BA)	898,248	900,268	899,017	0	0	0.0%
Fire Station #74 (Transfer to BA)	203,005	247,307	260,998	233,639	222,086	-4.9%
Fire Truck Lease	79,521	79,094	79,094	79,094	79,094	0.0%
Fire Truck Lease Series 2011	0	0	0	0	80,000	
Fees	38,706	195,646	241,307	37,920	6,350	-83.3%
Fitness Center Refinance	0	0	1,387,688	0	0	
E-Center Equipment Lease	213,971	198,591	150,000	212,974	213,015	0.0%
City Part Equipment Lease	42,694	54,461	54,461	42,559	42,603	0.1%
Cultural Arts	529,961	375,896	1,284,799	1,170,928	0	0.0%
E-Center	434,712	431,340	361,690	432,380	0	0.0%
SID 2003-1	246,875	246,874	246,874	246,874	246,874	0.0%
Transfers Out	0	6,300,000	12,550,848	0	0	
Ladder Truck Equipment Lease	104,749	77,927	92,434	110,200	109,934	-0.2%
Subtotal	**5,913,904**	**11,436,473**	**19,216,549**	**6,549,392**	**4,921,038**	-24.9%
Transfers In:						
Fire Station Impact Fees	(36,500)	(36,500)	(36,500)	(36,500)	(36,500)	0.0%
RDA (SID refinance)	(375,925)	0	0	0	0	
RDA (UCCC)	(529,962)	(660,801)	(1,164,122)	(1,174,938)	0	0.0%
RDA (E-Center) 2002 B	(610,000)	(480,000)	0	0	0	
Fitness Center for Refinance			(1,480,122)	0	0	
Stonebridge	0	0	0	(1,164,370)	(1,131,829)	-2.8%
E-Center Equipment Lease	(439,712)	(436,340)	(437,390)	(437,440)	0	0.0%
E-Center Equip. (City portion)	(42,694)	(42,175)	(42,416)	(42,559)	(42,603)	0.1%
Sanitation	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	0.0%
RDA (E-Center) SARR payment	(499,000)	(700,000)	(400,000)	(400,000)	0	0.0%
Subtotal	**(2,540,293)**	**(2,362,316)**	**(3,567,050)**	**(3,262,307)**	**(1,217,432)**	**-62.7%**
Total Debt Service	**3,373,611**	**9,074,157**	**15,649,499**	**3,287,085**	**3,703,606**	**11.2%**
COMMUNITY & ECONOMIC DEVELOPMENT:						
Administration	247,421	246,779	297,013	269,348	264,941	-1.6%
Planning Commission	9,728	9,196	7,161	8,872	10,276	15.8%
Board of Adjustment	1,497	1,358	2,141	4,150	4,364	5.2%
Building Inspection	686,774	721,242	691,479	737,392	747,272	1.3%
Animal Control/Ordinance	1,390,611	(4,672)	0	0	0	0.0%
Planning & Zoning	696,449	726,296	716,309	744,638	699,473	-6.1%
Total Comm. & Econ. Dev.	**3,032,480**	**1,700,199**	**1,714,103**	**1,764,400**	**1,726,326**	**-2.2%**
FINANCE:						
Administration	275,070	298,927	366,852	418,272	426,745	2.0%
Purchasing	78,282	81,576	79,338	82,928	83,052	0.1%
Business Licenses	111,179	112,900	113,782	118,221	182,458	54.3%
Treasury	280,227	311,275	303,829	337,027	334,569	-0.7%
Accounting	397,581	419,031	405,874	453,174	452,589	-0.1%
Budget & Disbursements	207,308	217,238	215,849	228,800	223,784	-2.2%
Total Finance	**1,349,647**	**1,440,947**	**1,485,524**	**1,638,422**	**1,703,197**	**4.0%**

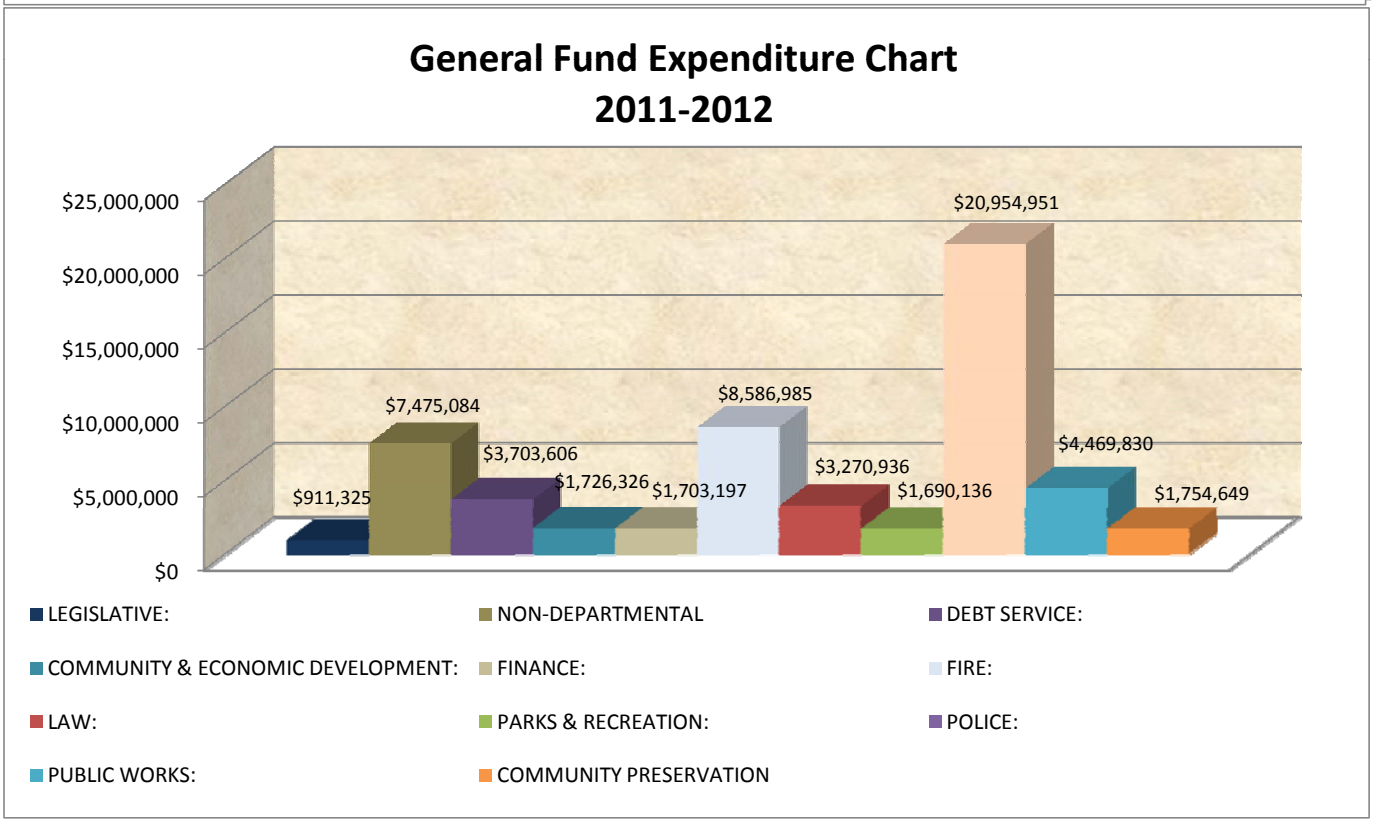
GENERAL FUND - FUND 10
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
FIRE:						
Administration	460,751	518,910	435,275	657,223	868,574	32.2%
Emergency Operations	6,292,113	6,354,895	6,560,619	7,030,074	6,551,018	-6.8%
Fire Prevention	149,433	162,132	165,396	182,168	301,382	65.4%
Logistics	511,992	423,720	336,204	494,467	382,794	-22.6%
Special Operations	140,850	155,133	115,176	163,499	36,485	-77.7%
Development Services	147,136	145,644	118,216	121,825	144,221	18.4%
Medical Services	294,376	297,438	317,431	298,932	302,511	1.2%
Total Fire	**7,996,651**	**8,057,872**	**8,048,317**	**8,948,188**	**8,586,985**	**-4.0%**
LAW:						
Civil/Prosecutor/Risk	1,714,115	1,872,270	1,862,986	2,144,290	2,176,310	1.5%
Risk Financing	739,268	840,630	717,526	841,946	841,946	0.0%
Victim Assistance	80,159	88,951	44,473	76,707	252,680	229.4%
Total Law	**2,533,542**	**2,801,851**	**2,624,985**	**3,062,943**	**3,270,936**	**6.4%**
PARKS & RECREATION:						
Parks & Rec. Administration	336,064	349,334	326,866	342,577	343,278	0.2%
Park Maintenance	948,898	1,080,715	1,002,485	1,156,088	1,159,486	0.3%
Recreation	23,891	9,391	7,688	22,060	22,946	4.0%
Harman Home Operations	179,138	186,415	150,191	163,590	164,426	0.5%
Events	0	4,375	408	0	0	
Total Parks & Recreation	**1,487,991**	**1,630,230**	**1,487,638**	**1,684,315**	**1,690,136**	**0.3%**
POLICE:						
Administration	2,265,691	2,539,274	19,510,286	20,596,147	20,039,592	-2.7%
Records	1,238,399	1,292,206	26,611	42,200	45,200	7.1%
Training	684,628	710,367	55,019	154,333	152,683	-1.1%
Crossing Guards	333,755	360,947	290,527	579,461	541,805	-6.5%
Evidence	267,426	281,158	14,489	16,900	17,800	5.3%
Forensics	255,442	318,427	14,329	16,000	19,750	23.4%
Community Policing	632,945	1,069,258	13,926	(61,665)	(58,290)	-5.5%
Investigation	3,112,103	3,574,220	46,564	6,741	25,641	280.4%
Uniform Patrol	8,750,634	8,777,353	44,661	70,835	84,410	19.2%
S.W.A.T. Unit	15,665	7,715	5,512	52,935	55,560	5.0%
Special Operations	1,372,966	1,343,875	21,153	19,550	30,800	57.5%
Police Grant	34,108	(11,733)	(340,121)	0	0	0.0%
Total Police	**18,963,762**	**20,263,067**	**19,702,956**	**21,493,437**	**20,954,951**	**-2.5%**
PUBLIC WORKS:						
Administration	340,238	306,431	307,148	337,795	343,959	1.8%
Streets	974,251	1,014,177	938,836	1,135,224	1,016,924	-10.4%
Transportation	(9,477)	283,747	250,826	238,466	288,824	21.1%
Engineering	589,653	568,041	547,376	636,959	539,356	-15.3%
Street Lights	935,519	1,237,482	665,541	602,457	598,457	-0.7%
Public Facilities	1,038,371	1,062,943	936,060	971,484	1,006,462	3.6%
Fleet Maintenance	679,393	771,391	685,287	745,413	675,848	-9.3%
Total Public Works	**4,547,948**	**5,244,212**	**4,331,074**	**4,667,798**	**4,469,830**	**-4.2%**
COMMUNITY PRESERVATION						
Administration	520	275,998	225,105	254,904	253,327	-0.6%
Animal Control	0	894,738	865,821	886,930	861,992	-2.8%
Ordinance Enforcement	457	699,537	612,296	687,002	577,687	-15.9%
Total Community Preservation	**977**	**1,870,273**	**1,703,222**	**1,828,836**	**1,693,006**	-7.4%
Total Operating Expenses	**66,187,328**	**74,251,714**	**74,823,952**	**63,254,707**	**63,616,795**	**0.6%**

GENERAL FUND - FUND 10
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
RESTRICTED FUNDS:						
Forfeited Assets	7,177	133,203	3,659	0	0	
Total Restricted Funds	**7,177**	**133,203**	**3,659**	**0**	**0**	**0.0%**
Grand Total	**66,194,505**	**74,384,917**	**74,827,611**	**63,254,707**	**63,616,795**	**0.6%**





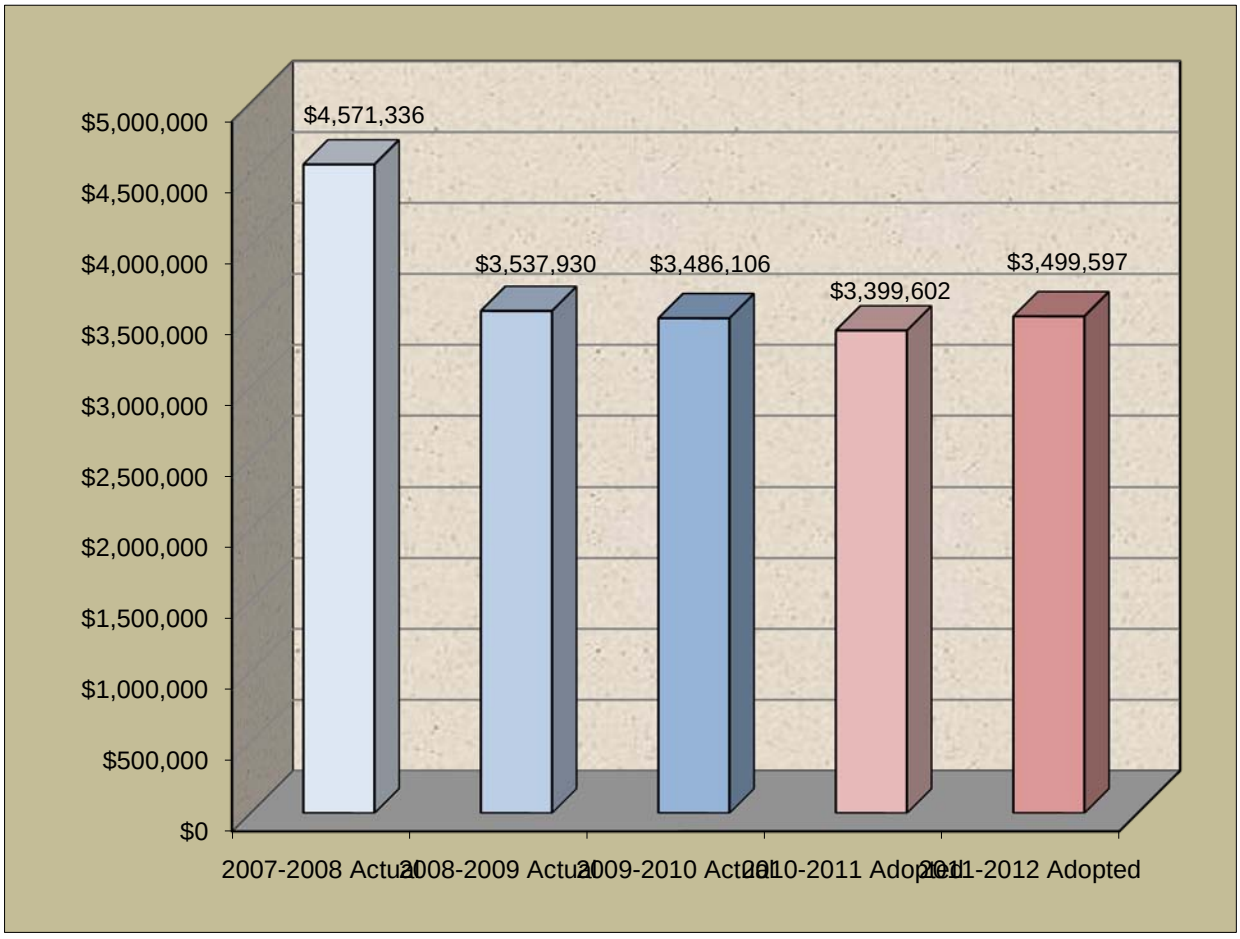
"C" Road Fund

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 increase by 2.9% from FY 10-11. This increase is 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.

WEST VALLEY CITY "C" ROADS - FUND 11
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
"C" Roads						
"C" Road Fund	3,985,035	3,469,037	3,471,887	3,399,602	3,499,597	2.9%
Interest Revenue	95,897	48,433	5,911	0	0	
Gain on Sale of Assets	0	20,460	8,308	0	0	
Funding Other Sources	490,404	0	0	0	0	
Subtotal	**4,571,336**	**3,537,930**	**3,486,106**	**3,399,602**	**3,499,597**	**2.9%**

"C" Road Fund Revenue Chart



WEST VALLEY CITY "C" ROADS - FUND 11
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
STREETS:						
Equipment	52,179	30,423	24,183	28,000	28,000	0.0%
Gasoline, Diesel	294	920	1,281	6,000	6,000	0.0%
Auto Parts	9,200	0	0	0	0	
Professional Svcs. (Intern)	300,000	305,000	305,000	305,000	300,000	-1.6%
Professional Svcs. (Ext.)	47,500	23,206	44,086	38,000	38,000	0.0%
Special Supplies	154,534	289,791	287,325	247,000	247,000	0.0%
Signs	577		0	0	0	
Crack Seal	268,051	185,190	80,565	790,606	690,000	-12.7%
Concrete &Salt	188,910	159,506	154,559	210,000	210,000	0.0%
Captial Equipment	583,433	281,671	148,138	38,100	38,100	0.0%
Debt Service Fleet	0	0	96,322	95,550	96,497	1.0%
Special Projects	1,077,972	850,037	887,595	975,800	1,073,000	10.0%
Subtotal Streets	**2,682,650**	**2,125,744**	**2,029,054**	**2,734,056**	**2,726,597**	**-0.3%**
ENGINEERING:						
Software	3,417	0	0	0	0	
Utilities	7,000	0	0	0	0	
Professional Svcs. (Intern)	95,000	95,000	95,000	95,000	95,000	0.0%
Professional Svcs. (Ext.)	3,685	0	0	0	0	
Traffic Control	69	0	0	0	0	
Special Projects	546,653	607,407	2,151,533	285,546	320,000	12.1%
Captial Equipment	0	12,000	0	0	0	
Bond Principal	1,342,000	81,000	0	0	0	
Bond Interest	29,338	16,237	0	0	0	
Bond Fees	14,389	0	0	0	0	
Subtotal Engineering	**2,041,551**	**811,644**	**2,246,533**	**380,546**	**415,000**	**9.1%**
TRANSPORTATION:						
Office Supplies	0	1,560	0	0	0	
Equipment	385	856	468	2,000	2,000	0.0%
Utilities	5,219	9,679	10,000	11,000	11,000	0.0%
Professional Svcs. (Int.)	0	0	0	20,000	20,000	0.0%
Professional Svcs. (Ext.)	189,797	236,172	137,844	208,000	215,000	3.4%
Signs	25,139	16,768	13,526	19,000	25,000	31.6%
Lobby/Entertainment	59,974	38,925	11,089	5,000	0	
Traffic Controls	(100)	6,410	16,915	20,000	35,000	75.0%
Capital Equipment	58,378	37,202	0	0	0	
Special Projects	2,260	26,650	8,264	0	50,000	
Transfers Out	0	0	10,000	0	0	
Subtotal Engineering	**341,052**	**374,222**	**208,106**	**285,000**	**358,000**	**25.6%**
Total Expenditures	**5,065,253**	**3,311,610**	**4,483,693**	**3,399,602**	**3,499,597**	**2.9%**

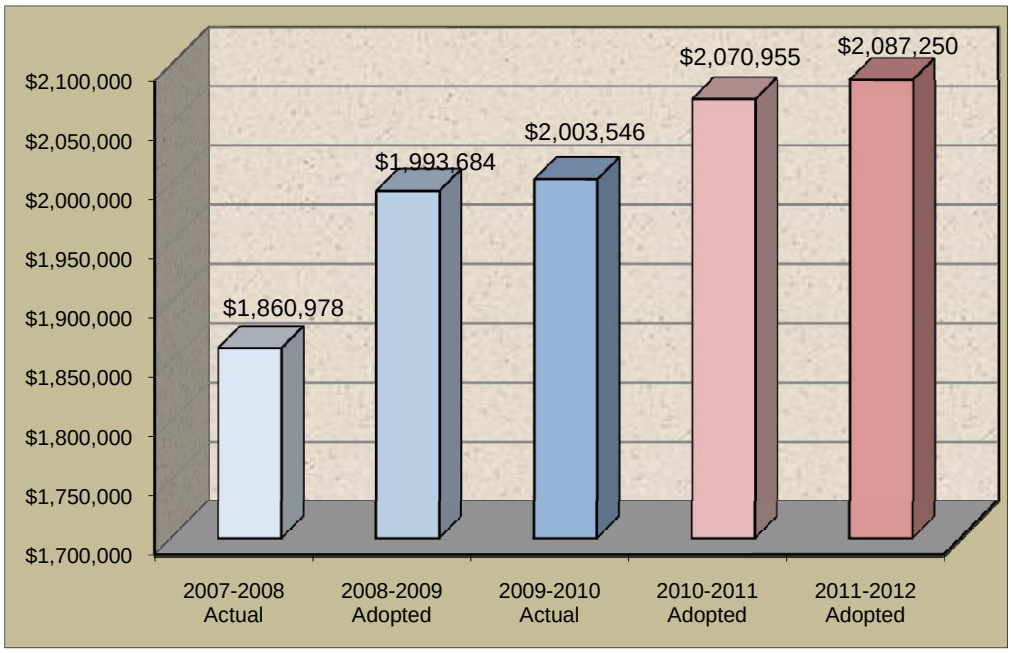
Fitness Center Fund

Fitness Center revenues are expected to slightly increase for fiscal year 2011-2012, moving towards actual 2009-10 revenues. 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 priviledges.

WEST VALLEY CITY FITNESS CENTER - FUND 21
REVENUE STATEMENT

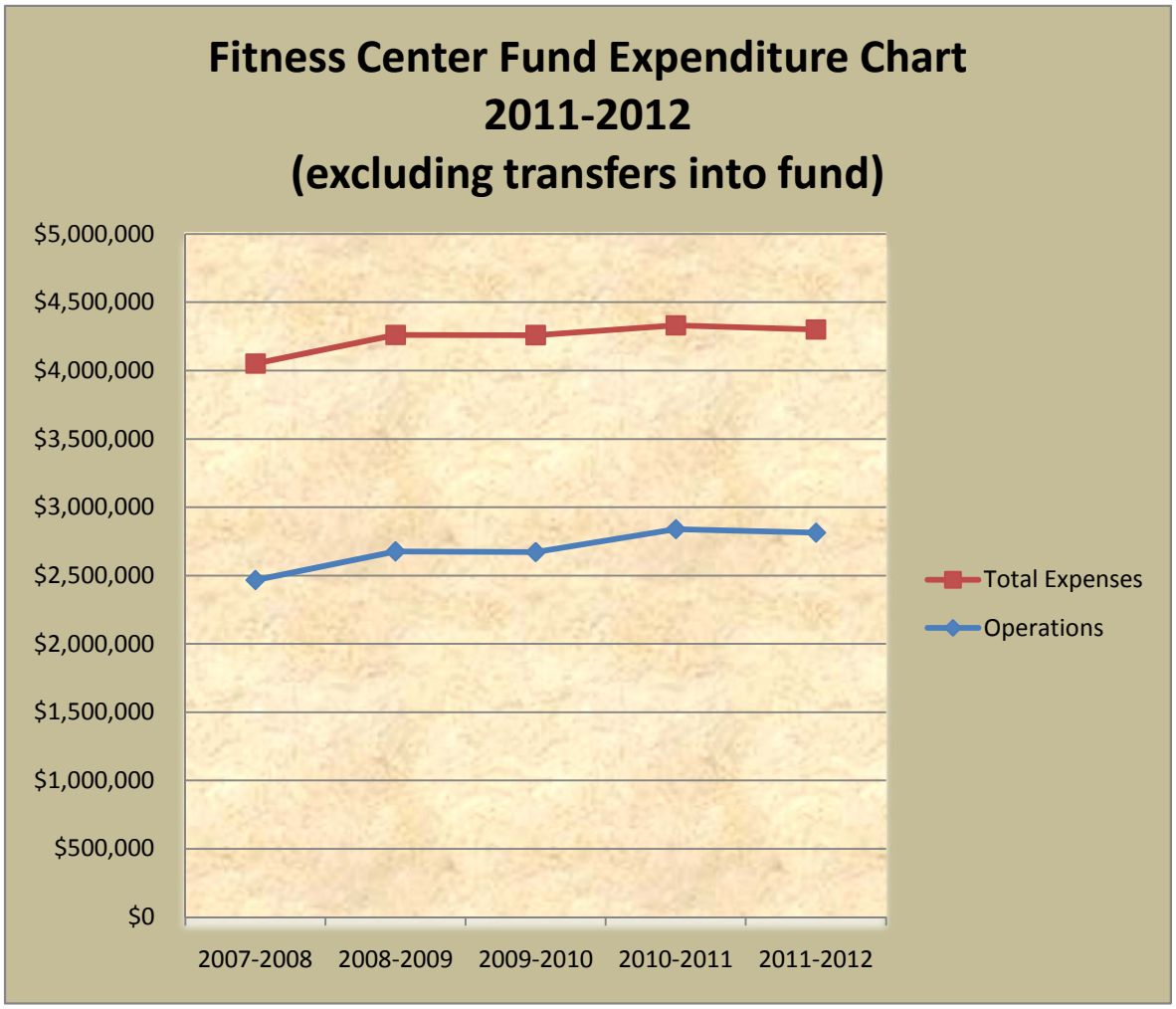
	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
FITNESS CENTER:						
Facility Drop-In Fees	298,564	297,175	302,064	312,000	308,000	-1.3%
Annual Passes	995,760	1,065,329	1,114,330	1,140,274	1,165,000	2.2%
Activity Area	39,968	66,083	56,557	62,000	52,000	-16.1%
Community Rooms	26,841	16,293	19,928	18,000	24,000	33.3%
Children's Area	244,224	256,836	234,580	246,563	230,400	-6.6%
Aquatics	56,606	66,233	62,348	76,000	75,000	-1.3%
Pro Shop	9,793	8,534	6,539	11,000	5,550	-49.5%
Snack Bar	102,224	110,139	97,249	93,618	105,300	12.5%
Sports Programs	61,453	70,574	84,622	75,000	90,000	20.0%
Catering	785	75	1,776	1,500	1,500	0.0%
Miscellaneous Rev.	24,760	36,413	23,553	35,000	30,500	-12.9%
Oher Sources	0	0	0	0	0	0.0%
Total Fitness Center	**1,860,978**	**1,993,684**	**2,003,546**	**2,070,955**	**2,087,250**	**0.8%**

Fitness Center Fund Revenue Chart



WEST VALLEY CITY FITNESS CENTER - FUND 21
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
FITNESS CENTER:						
Transfers In GF/						
Property Tax	(1,968,281)	(2,139,007)	(1,917,949)	(1,838,090)	(1,838,090)	0.0%
Added Operating Infusior	(244,124)	(174,380)	(173,544)	(417,239)	(369,824)	-11.4%
Permanent Employees	630,224	695,500	676,372	689,448	676,778	-1.8%
O.T. Employees	13,053	15,092	7,216	10,000	4,500	-55.0%
Temporary Employees	669,088	702,190	706,444	786,929	737,420	-6.3%
Additional Pay	6,250	8,176	6,707	9,000	6,960	-22.7%
Employee Benefits	308,482	331,354	344,524	401,501	372,635	-7.2%
Uniform Allowance	0	0	0	500	500	0.0%
Books & Dues	1,235	360	1,183	1,300	1,300	0.0%
Advertising	32,314	27,059	24,017	30,000	30,000	0.0%
Travel & Training	14,120	10,746	965	3,625	13,000	258.6%
Office Supplies	42,034	52,222	45,250	53,000	41,000	-22.6%
Snack Bar	69,579	80,868	77,345	74,000	70,000	-5.4%
Equipment Maint.	99,757	117,308	125,795	126,000	135,000	7.1%
Gasoline & Diesel	2,980	3,545	4,553	3,500	4,500	28.6%
Software	7,875	8,572	8,269	8,750	8,400	-4.0%
Building/Grounds	45,754	56,093	54,718	54,000	57,500	6.5%
Utilities	308,944	337,536	333,149	325,000	320,000	-1.5%
Telephone	9,438	12,764	12,060	12,500	12,495	0.0%
Professional Services	51,750	66,351	81,339	73,170	94,500	29.2%
General Health	2,788	3,216	920	1,700	1,800	5.9%
Special Supplies	16,085	22,167	16,195	20,000	15,000	-25.0%
Children's Programs	77,488	70,516	55,369	70,000	67,000	-4.3%
Adult Programs	12,060	18,197	16,797	20,000	22,000	10.0%
Aquatics	19,018	21,153	15,020	31,000	37,000	19.4%
Insurance	26,916	28,132	56,758	28,785	29,000	0.7%
Sold Service	0	(12,287)	0	0	0	0.0%
Capital Equipment	0	0	0	0	50,000	0.0%
Trustee Fees	0	0	747	5,200	5,200	0.0%
Capital Res.(BA)	30,000	30,000	30,000	30,000	30,000	0.0%
Debt Service (BA)	1,583,826	1,583,805	1,586,985	1,487,376	1,481,676	-0.4%
Police Substation Transfer	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	0.0%
Total Fitness Center	**1,838,653**	**1,947,248**	**2,167,204**	**2,070,955**	**2,087,250**	**0.8%**
Net Change (Loss) in Fund Balance	**22,325**	**46,436**	**(163,658)**	**0**	**0**	


Fitness Center Fund Expenditure Chart
2011-2012
(excluding transfers into fund)
$5,000,000
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0
2007-2008
2008-2009
2009-2010
2010-2011
2011-2012
Total Expenses
Operations

Redevelopment Agency Fund

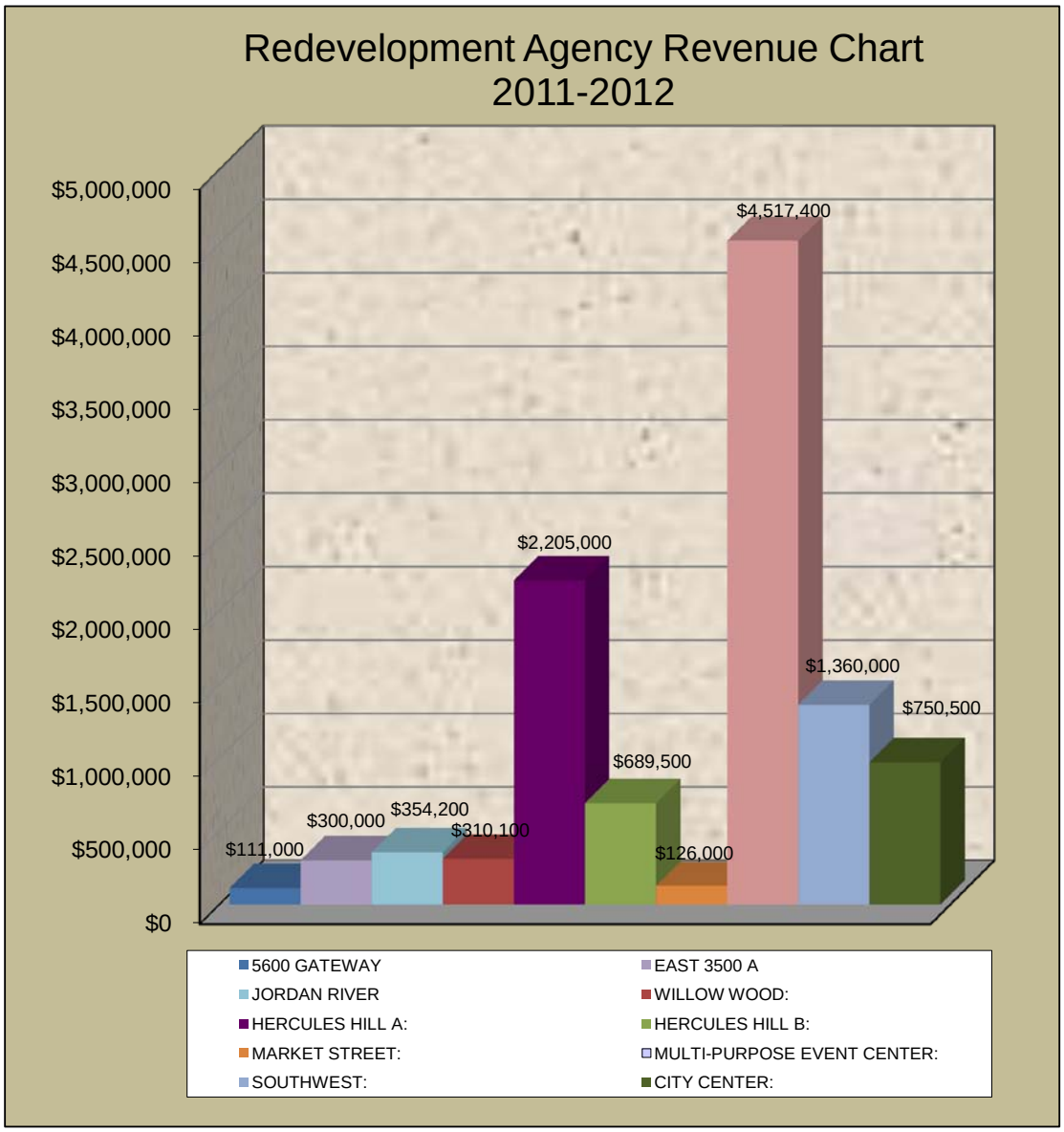
The Revelopment Agency generates revenues from property tax increment. Several significant construction projects are currently under development. These new projects will contribute to future revenues in the RDA.

REDEVELOPMENT AGENCY - FUND 22
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
5600 WEST GATEWAY:						
Tax Increment	45,000	60,000	77,801	91,000	111,000	22.0%
Total 5600 West Gateway	**45,000**	**60,000**	**77,801**	**91,000**	**111,000**	**22.0%**
EAST 3500 A:						
Tax Increment	171,594	179,230	205,999	262,500	300,000	14.3%
Total East 3500 A	**171,594**	**179,230**	**205,999**	**262,500**	**300,000**	**14.3%**
JORDAN RIVER:						
Tax Increment	274,497	316,748	272,257	368,000	354,200	-3.8%
Total Jordan River	**274,497**	**316,748**	**272,257**	**368,000**	**354,200**	**-3.8%**
WILLOW WOOD:						
Tax Increment	374,641	378,622	432,125	300,000	310,100	3.4%
Total Willow Wood	**374,641**	**378,622**	**432,125**	**300,000**	**310,100**	**3.4%**
REDWOOD:						
Tax Increment	1,100,667	1,209,165	989,624	0	0	
Total Redwood	**1,100,667**	**1,209,165**	**989,624**	**0**	**0**	
HERCULES HILL A:						
Tax Increment	2,218,425	2,317,552	2,668,973	2,250,000	2,205,000	-2.0%
Total Hercules Hill A	**2,218,425**	**2,317,552**	**2,668,973**	**2,250,000**	**2,205,000**	**-2.0%**
HERCULES HILL B:						
Tax Increment	580,234	621,666	642,852	577,500	689,500	19.4%
Total Hercules Hill B	**580,234**	**621,666**	**642,852**	**577,500**	**689,500**	**19.4%**
MARKET STREET:						
Tax Increment	140,000	161,884	143,131	122,885	126,000	2.5%
Total Market Street	**140,000**	**161,884**	**143,131**	**122,885**	**126,000**	**2.5%**
DECKER LAKE:						
Tax Increment	767,559	850,091	748,505	0	0	
Total Decker Lake	**767,559**	**850,091**	**748,505**	**0**	**0**	

REDEVELOPMENT AGENCY - FUND 22
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
MULTI-PURPOSE EVENT CENTER:						
Decker Lake SARR (AI)	0	0	0	1,120,000	1,800,000	60.7%
Market Street SARR (AI)	0	0	0	52,665	54,000	2.5%
Redwood SARR (AI)	0	0	0	1,300,000	1,500,000	15.4%
Willowwood SARR (AI)	0	0	0	100,000	132,900	32.9%
Hercules A SARR (AI)	0	0	0	750,000	735,000	-2.0%
Hercules B SARR (AI)	0	0	0	192,500	295,500	53.5%
Total MP Event Ctr.	**0**	**0**	**0**	**3,515,165**	**4,517,400**	**28.5%**
SOUTHWEST:						
Tax Increment	0	0	0	737,800	1,360,000	84.3%
Total City Center	**0**	**0**	**0**	**737,800**	**1,360,000**	**84.3%**
CITY CENTER:						
Tax Increment	57,080	0	0	750,500	969,000	29.1%
Total City Center	**57,080**	**0**	**0**	**750,500**	**969,000**	29.1%
Rental Income	0	347,798	425,732	475,000	350,000	-26.3%
Bond Proceeds	0	6,050,000	9,299,844	0	0	
Interest	254,362	168,728	64,582	100,000	30,000	-70.0%
Misc. Rev.	0	3,575	1,859	0	0	
Subtotal	**254,362**	**6,570,101**	**9,792,017**	**575,000**	**380,000**	**-33.9%**
Total	**5,984,059**	**12,665,059**	**15,973,284**	**9,550,350**	**11,322,200**	**18.6%**
Amount to/from Fund Bal.	**0**			**790,421**	**641,530**	
Grand Total	**5,984,059**	**12,665,059**	**15,973,284**	**10,340,771**	**11,963,730**	**15.7%**

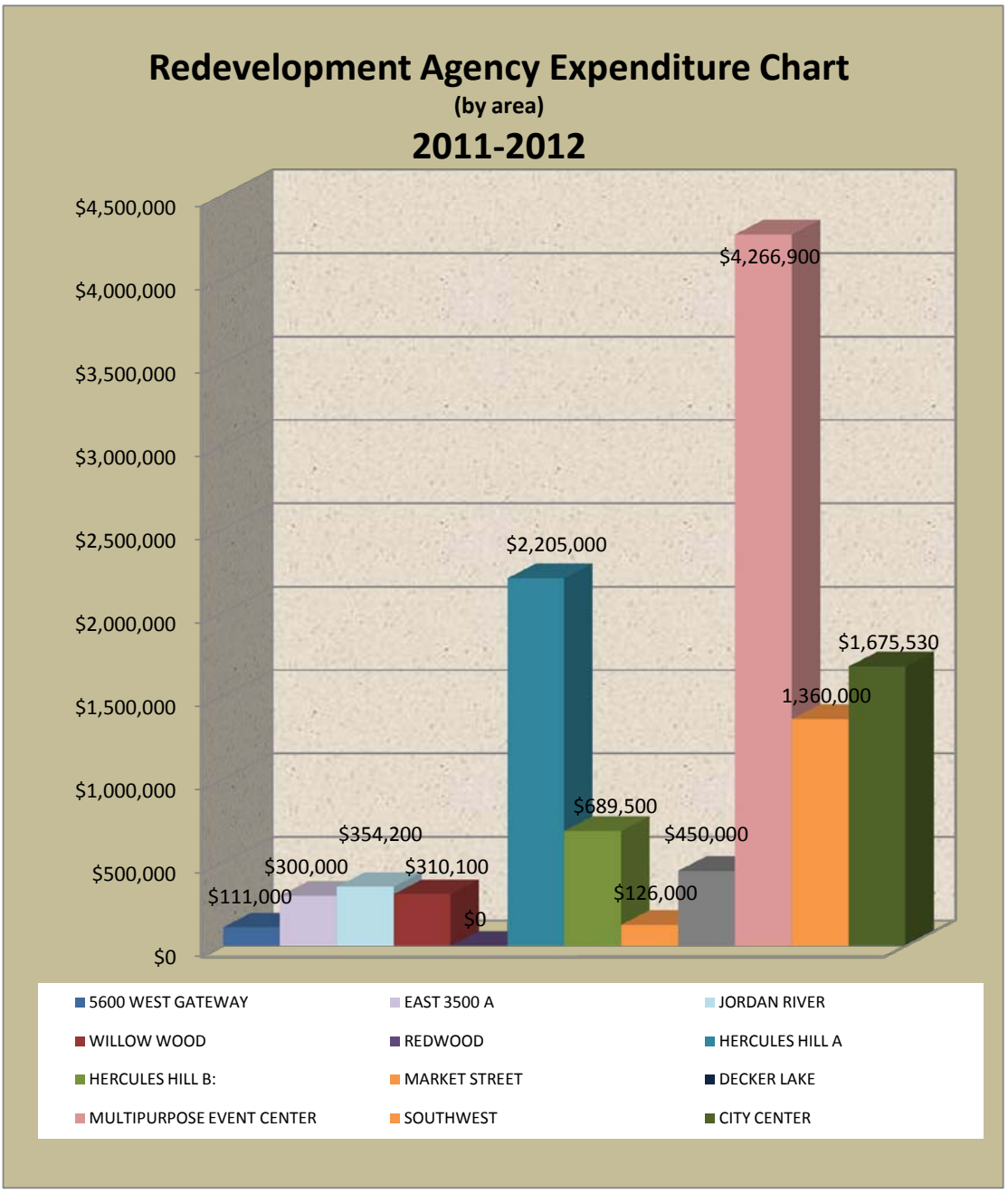

Redevelopment Agency Revenue Chart
2011-2012
$5,000,000
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0
$111,000
$300,000
$354,200
$310,100
$2,205,000
$689,500
$126,000
$4,517,400
$1,360,000
$750,500
5600 GATEWAY
EAST 3500 A
JORDAN RIVER
WILLOW WOOD:
HERCULES HILL A:
HERCULES HILL B:
MARKET STREET:
MULTI-PURPOSE EVENT CENTER:
SOUTHWEST:
CITY CENTER:

REDEVELOPMENT AGENCY - FUND 22
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
5600 WEST GATEWAY:						
General Administration	0	0	0	0	7,404	
Housing	0	0	0	0	22,200	
Project Costs	0	0	0	91,000	81,396	-10.6%
Total 5600 West Gateway	**0**	**0**	**0**	**91,000**	**111,000**	**22.0%**
EAST 3500 A:						
General Administration	0	5,692	0	44,000	55,000	25.0%
Tax Increment Pmts.	11,576	69,807	11,102	15,000	15,000	0.0%
Project Costs	59,673	0	0	203,500	230,000	13.0%
Total East 3500 A	**71,249**	**75,499**	**11,102**	**262,500**	**300,000**	**14.3%**
JORDAN RIVER:						
General Administration	0	52,775	28,401	50,000	75,000	50.0%
Housing	0	0	0	73,600	70,480	-4.2%
Tax Increment Pmts.	23,625	93,906	42,212	50,000	50,000	0.0%
Project Costs	419,136	75,888	0	194,400	158,720	-18.4%
Transfer Out for Debt	375,926	0	0	0	0	
Total Jordan River	**818,687**	**222,569**	**70,613**	**368,000**	**354,200**	**-3.8%**
GENERAL:						
Sold Services	(506,869)	(589,983)	(618,011)	(757,566)	(728,404)	-3.8%
Payroll Expenses	0	312,108	359,563	510,486	443,879	-13.0%
Business Dev. Contracts	0	0	0	0	115,500	
Admin./Proj. Costs	692,437	432,000	524,741	262,990	284,525	8.2%
Total General	**185,568**	**154,125**	**266,293**	**15,910**	**115,500**	**626.0%**
WILLOW WOOD:						
Administration	0	0	0	20,000	20,500	2.5%
Project Costs	0	0	0	30,000	40,100	33.7%
Debt Service	0	245,865	246,900	250,000	249,500	-0.2%
Total Willow Wood	**0**	**245,865**	**246,900**	**300,000**	**310,100**	**3.4%**
REDWOOD:						
Administration	506,869	589,983	668,011	757,566	0	-100.0%
Project Costs	0	0	0	0	0	
Total Redwood	**506,869**	**589,983**	**668,011**	**757,566**	**0**	**-100.0%**
HERCULES HILL A:						
General Administration	0	250	2,527	85,000	200,000	135.3%
Tax Increment Pmt.	542,416	932,539	1,251,825	1,300,000	1,400,000	7.7%
Debt Service	296,773	281,732	600,875	319,428	232,127	-27.3%
Project Costs	2,691	0	0	545,572	372,873	-31.7%
Total Hercules Hill A	**841,880**	**1,214,521**	**1,855,227**	**2,250,000**	**2,205,000**	**-2.0%**
HERCULES HILL B:						
General Administration	0	8,818	0	85,000	187,050	120.1%
Project Costs	15,328	0	0	238,836	465,348	94.8%
Debt Service - City	18,244	85,911	69,971	51,374	37,102	-27.8%
Total Hercules Hill B	**33,572**	**94,729**	**69,971**	**375,210**	**689,500**	**83.8%**

REDEVELOPMENT AGENCY - FUND 22
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
MARKET STREET:						
General Administration	0	0	0	7,000	20,000	185.7%
Project Costs	0	0	0	65,885	56,000	-15.0%
Tax Increment Pmt.	47,727	(539,411)	40,977	50,000	50,000	0.0%
Total Market Street	**47,727**	**(539,411)**	**40,977**	**122,885**	**126,000**	**2.5%**
DECKER LAKE:						
General Administration	88,444	0	74,816	0	0	
Tax Increment Pmt.	253,294	272,029	251,709	0	0	
UCCC Reimbursement	(100,000)	(100,000)	(100,000)	0	0	
Granite School District SA	0	0	0	250,000	450,000	80.0%
Transfer Out Gen. Fund	610,000	480,000	400,000	0	0	
Transfer out UCCC bond	529,961	660,801	1,164,122	1,174,938	0	-100.0%
Total Decker Lake	**1,381,699**	**1,312,830**	**1,790,647**	**1,424,938**	**450,000**	**-68.4%**
MULTI-PURPOSE EVENT CENTER:						
Project Costs	0	0	0	1,027,362	0	-100.0%
Bond Fees	13,734	2,500	8,500	4,000	4,000	0.0%
Debt Service	279,660	297,675	667,643	662,875	667,675	0.7%
Tax Increment Pmt.	0	0	375,639	0	0	
SARR contigency	0	0	0	0	1,116,900	
Granite School District SA	396,613	411,101	0	400,000	650,000	62.5%
Transfer Out SARR	499,000	700,000	0	400,000	1,828,325	357.1%
Total MP Event Ctr.	**1,189,007**	**1,411,276**	**1,051,782**	**2,494,237**	**4,266,900**	**71.1%**
SOUTHWEST						
General Administration	0	0	0	18,445	115,000	523.5%
Housing	0	0	0	147,560	272,000	84.3%
Project Costs	0	0	0	0	273,000	0.0%
Tax Increment Payment	0	0	0	571,795	700,000	22.4%
	0	**0**	**0**	**737,800**	**1,360,000**	**84.3%**
CITY CENTER:						
General Administration	0	0	168,018	37,525	48,450	29.1%
Housing		0	225,165	150,100	193,800	29.1%
Housing Rental Expense	0	0	0	0	50,000	0.0%
Tax Increment Payment	0	0	0	562,875	100,000	-82.2%
Tax Increment Bond 2008	0	405,324	390,225	390,225	0	-100.0%
Tax Increment Bond 2009			162,669	0	579,738	0.0%
Debt Service Bond 2010	0	0	0	0	703,542	0.0%
Project Costs	103,502	390,188	5,992,637	0	0	
Total City Center	**103,502**	**795,512**	**6,938,714**	**1,140,725**	**1,675,530**	**46.9%**
NORTH CENTRAL:						
Project Costs	0	239,534	0	0	0	
Total North Central	**0**	**239,534**	**0**	**0**	**0**	
Grand Total	**5,179,760**	**5,817,032**	**13,010,237**	**10,340,771**	**11,963,730**	**15.7%**
Net Change (Loss) in Fund Balance	**804,299**	**6,848,027**	**2,963,047**	**0**	**0**	

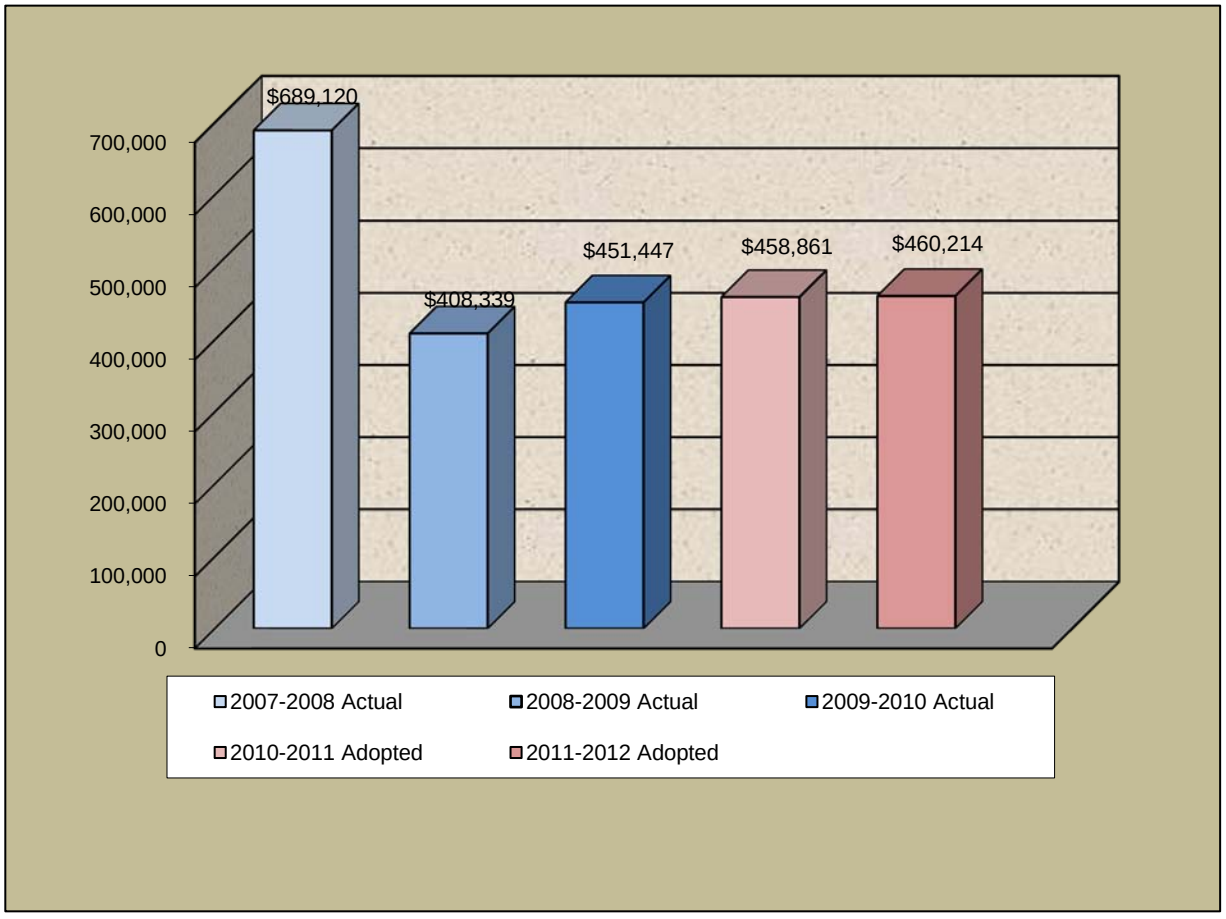

Redevelopment Agency Expenditure Chart
(by area)
2011-2012
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0
$111,000
$300,000
$354,200
$310,100
$0
$2,205,000
$689,500
$126,000
$450,000
$4,266,900
1,360,000
$1,675,530
5600 WEST GATEWAY
EAST 3500 A
JORDAN RIVER
WILLOW WOOD
REDWOOD
HERCULES HILL A
HERCULES HILL B:
MARKET STREET
DECKER LAKE
MULTIPURPOSE EVENT CENTER
SOUTHWEST
CITY CENTER

Hale Centre Theatre Fund

The agreement with Salt Lake County for a subsidy expired in 2007-08, although additional funding is still being pursued with the County. The rental income charged to the Hale Center Theatre covers the debt service and fees for ground maintenance performed by the Parks and Recreation Department.

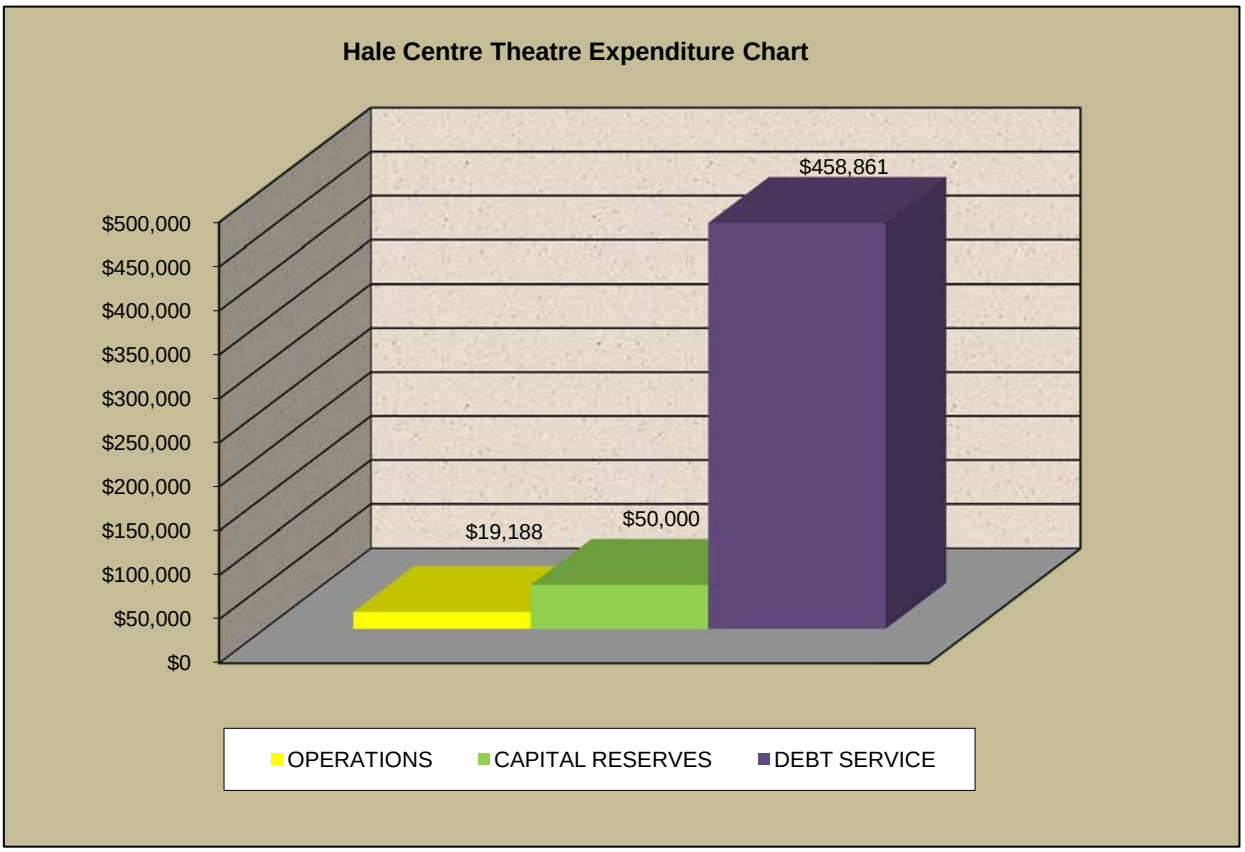
WEST VALLEY CITY HALE CENTRE THEATRE - FUND 23
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
HALE CENTRE THEATRE:						
Salt Lake County	286,343	0	0	0	0	
Rent	401,448	406,515	450,299	458,861	460,214	0.3%
Capitalized Interest	1,329	1,824	1,148	0	0	
Total Hale Ctr Theatre	**689,120**	**408,339**	**451,447**	**458,861**	**460,214**	**0.3%**



WEST VALLEY CITY HALE CENTRE THEATRE - FUND 23
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
HALE CENTRE THEATRE:						
Building & Grounds	14,702	15,872	9,560	19,188	19,188	0.0%
Debt Serv (BA)	604,541	406,514	411,292	458,861	460,214	0.3%
Cap Res (BA)	50,000	50,000	50,000	50,000	50,000	0.0%
Res. Debt Service (BA)					0	0.0%
Gen.Fund Transfer In	(69,188)	(69,188)	(69,188)	(69,188)	(69,188)	0.0%
Total Hale Ctr Theatre	**600,055**	**403,198**	**401,664**	**458,861**	**460,214**	**0.3%**
Net Change (Loss) in Fund Balance	**89,065**	**5,141**	**49,783**	**0**	**0**	



Building Authority Fund

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. For 2011-2012, the funding other source revenue is derived from a reserve account that will be partially expended. There are no other revenues budgeted as interest earnings, bond refinancings, 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.

WEST VALLEY CITY BUILDING AUTHORITY - FUND 24
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
BUILDING AUTHORITY:						
Shop/Fire Project	22,997	10,825	3,352	0	0	
Hale Construct Int R & R	8,254	836	19	0	0	
Interest Fitness Center	10,454	4,574	2,940	0	0	
Maverik Center R & R Earn.	98,158	47,956	18,421	0	0	
Crossover Inv. Interest	10,074	133	53	0	0	
Bond Series 1997 Interest			0	0	0	
Funding Other Source	0	1,181,761	0	269,704	269,704	0.0%
Bond Issue Premium	0	0	0	0	0	
WVC Sales Tax 2002	13,118	0	0	0	0	
Maverik Center Refunding	2,323	1,518	791	0	0	
Total Revenues	**165,378**	**1,247,603**	**25,576**	**269,704**	**269,704**	0.0%
From Fund Balance	**0**	**0**		**0**	**0**	
Total Revenues	**165,378**	**1,247,603**	**25,576**	**269,704**	**269,704**	0.0%

WEST VALLEY CITY BUILDING AUTHORITY - FUND 24
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
BUILDING AUTHORITY:						
Inter-Departmental Transfers-In:						
City Hall Bond(Series 93)	(900,267)	(900,266)	(899,017)	0	0	
Golf Course (Series 93)	(572,384)	0	2,812	0	0	
Hale Theatre Bond (HCT)	(406,514)	(411,514)	(411,292)	(458,861)	(460,214)	0.3%
Fire Station 72/74 Bond	(242,307)	(242,307)	(260,998)	(233,639)	(222,086)	-4.9%
Arena Refunding (Arena)	(2,485,815)	(2,485,815)	(2,481,746)	(2,653,365)	(2,657,574)	0.2%
Fitness Ctr. Bonds (FFC)	(1,583,805)	(1,578,806)	(1,586,985)	(1,492,576)	(1,486,876)	-0.4%
Capital Reserve (FFC)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	0.0%
PW Shop/Stn 75 (GF/DS)	(453,485)	(448,484)	(457,265)	(453,175)	(343,610)	-24.2%
General Fund Transfer In	0	0	(12,550,848)	0	0	
Capital Reserve-Hale Center	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	0.0%
Capital Reserve-Maverik Cer	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	0.0%
Subtotal Transfers-In	**(6,924,577)**	**(6,347,192)**	**(18,925,339)**	**(5,571,616)**	**(5,450,360)**	**-2.2%**
EXPENDITURES:						
Arena Capital Projects	1,700,000	0	269,705	269,704	269,704	0.0%
Capital Projects	24,040	0	0	0	0	
Fire Station/PW	448,485	448,485	452,265	450,115	340,550	
City Hall/Westridge Bond	1,467,651	894,520	891,132	0	0	0.0%
Hale Ctr Thtr Bond/Fire	648,821	621,300	669,200	689,900	679,800	
Arena Refunding	2,485,815	2,480,449	2,658,853	2,650,865	2,655,074	0.2%
Fitness Ctr Bonds	1,578,805	1,578,805	1,665,970	1,487,376	1,481,676	-0.4%
Bond Issuance Costs/Fees	35,000	25,304	36,504	13,360	13,260	-0.7%
Maverik Center Capital Rese	200,000	1,811,841	76,434	200,000	200,000	0.0%
Hale Center Capital Reserve	50,000	173,484	111,940	50,000	50,000	0.0%
Fitness Center Capital Reser	30,000	48,431	109,761	30,000	30,000	0.0%
Bond Defeasance	0	0	12,365,000	0	0	0.0%
Subtotal Expenditures	**8,668,617**	**8,082,619**	**19,306,764**	**5,841,320**	**5,720,064**	**-2.1%**
Total Expenditures	**1,744,040**	**1,735,427**	**381,425**	**269,704**	**269,704**	**0.0%**

Arena (Maverik) Fund

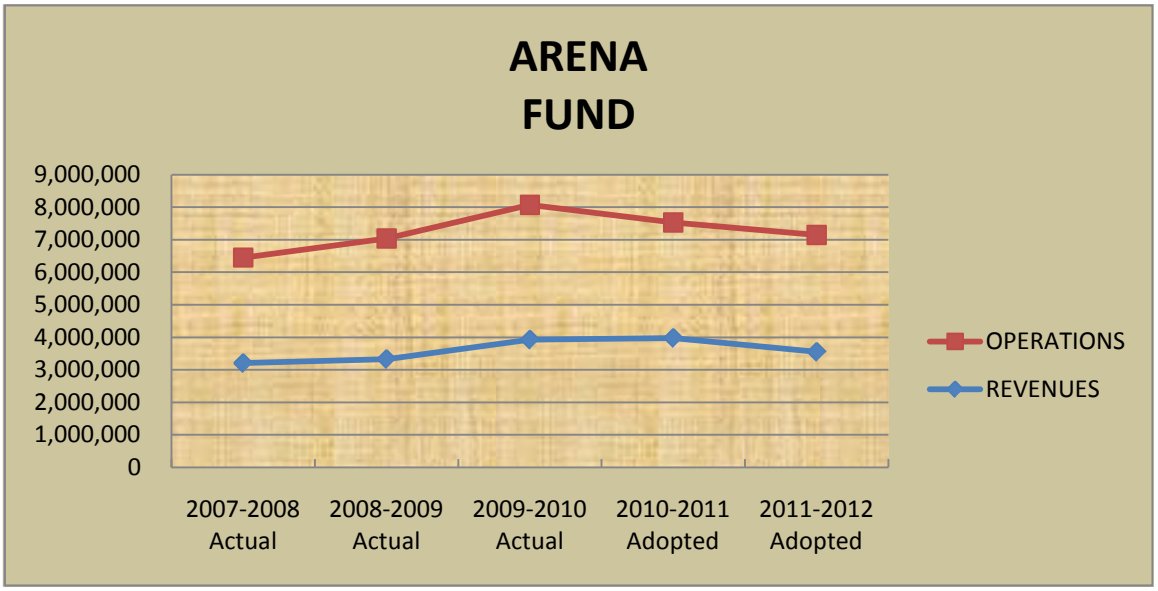
The Arena operating revenues are projected to be 10% lower than last year. Local competition from other entertainment venues continue to be a challenge for the Maverik Center management. Therefore, the City made the determination to consolidate both revenues and expenses as a business practice. The Maverik Center continues to create partnerships with sponsors and entertainment groups. Most revenue projections are provided to the City by Centennial Management Corporation.

WEST VALLEY CITY ARENA - FUND 25
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
ARENA REVENUES	**3,204,951**	**3,328,845**	**3,929,401**	**3,980,038**	**3,551,100**	**-10.8%**

WEST VALLEY CITY ARENA - FUND 25
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
ARENA:						
Operations	3,246,810	3,707,188	4,139,927	3,552,694	3,596,148	1.2%
Transfers Out	2,923,821	3,169,330	3,161,552	3,333,364	2,900,177	-13.0%
Transfers In	(3,165,147)	(3,402,006)	(3,310,928)	(2,906,020)	(2,945,225)	1.3%
Total Arena	**3,005,484**	**3,474,512**	**3,990,551**	**3,980,038**	**3,551,100**	**-10.8%**
Net Change (Loss) in Fund Balance	**199,467**	**(145,667)**	**(61,150)**	**0**	**0**	



Housing Authority Fund

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 are listed below.

HOUSING AUTHORITY - FUND 26
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
OPERATING REVENUES						
HOPWA:						
Salt Lake City	29,148	22,391	33,778	41,979	42,000	0.1%
Total HOPWA	**29,148**	**22,391**	**33,778**	**41,979**	**42,000**	**0.1%**
VOUCHERS:						
Interest Income	3,128	0	0	0	0	
Fraud Receivables	5,175	1,197	0	2,500	0	-100.0%
Interest Op Reserve	19,717	7,243	4,310	5,000	0	-100.0%
Misc. Revenue	45,020	87,666	20,276	2,500	0	-100.0%
Administrative Subsidy	275,511	309,657	327,195	330,111	327,000	-0.9%
Portability Payments	0	0	0	0	124,000	
Housing Payments	2,254,220	2,630,445	2,945,728	2,829,883	2,888,000	2.1%
Total Vouchers	**2,602,771**	**3,036,208**	**3,297,509**	**3,169,994**	**3,339,000**	**5.3%**
PUBLIC HOUSING:						
HUD Operating Subsidy	18,688	61,808	48,021	38,064	48,021	26.2%
HUD Captial Funds	28,947	0	53,509	31,382	31,000	-1.2%
Rental Income	61,156	77,017	24,256	42,000	15,698	-62.6%
Misc. Revenue	6,125	31,636	9,416	9,000	0	-100.0%
Total Public Housing	**114,916**	**170,461**	**135,202**	**120,446**	**94,719**	**-21.4%**
HOME:						
Salt Lake County	83,648	117,577	93,521	160,000	311,365	94.6%
Total Home	**83,648**	**117,577**	**93,521**	**160,000**	**311,365**	**94.6%**
SHELTER PLUS:						
Salt Lake County	111,962	123,682	166,467	264,261	306,000	15.8%
Total Shelter Plus	**111,962**	**123,682**	**166,467**	**264,261**	**306,000**	**15.8%**
Total Operating Revenue	**2,942,445**	**3,470,319**	**3,726,477**	**3,756,680**	**4,093,084**	**9.0%**

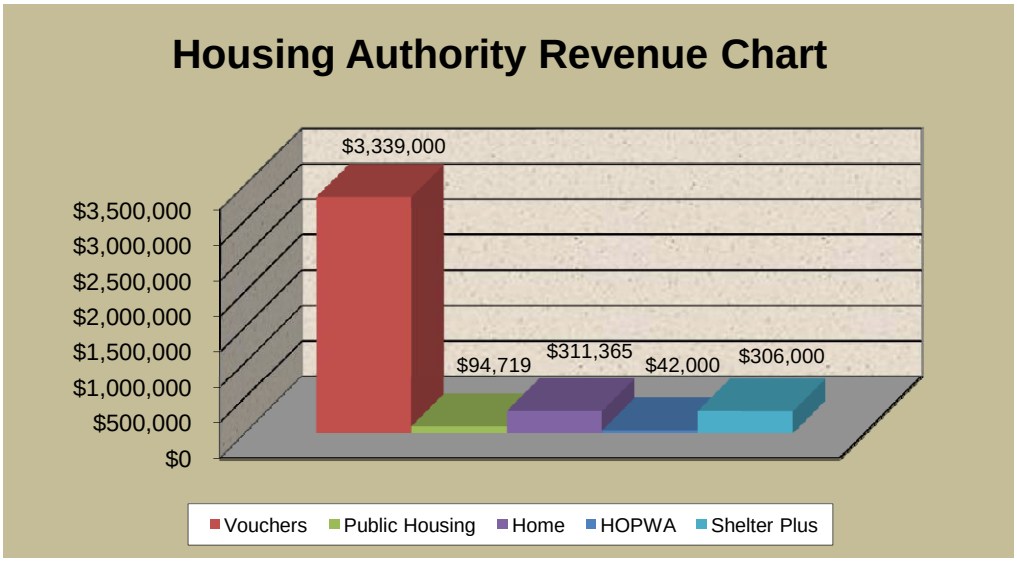
Housing Authority Revenue Chart

Public Housing- There are two primary revenue sources for operating a public housing program: tenant rents and operating subsidy provided by the U.S. Department of Housing and Urban Development (HUD). HUD provides an annual subsidy to help public housing agencies (PHAs) meet costs of operating and maintaining public housing units. The Public Housing program serves mostly very low-income tenants who pay no more than 30 percent of their adjusted income for rent. Assistance is in the form of direct payments for specified uses. Payments received from clients are put back into the program. West Valley City currently owns and maintains 18 Public Housing units. However, West Valley City has been aurthoized and is in the process of selling these Housing units.

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.

HOME- The HOME program provides funding for a Tenant Based Rental Assistance (TBRA) program. WVC Housing Authority administers the funding while The Road Home provides the clientele and monitoring of clients. WVC currently receives funding from Salt Lake County for approximately 25 vouchers.

HOPWA/Shelter Plus- The HOPWA program provides housing assistance for low income clients with specific ailments. Funding is received through Salt Lake City Corporation. Shelter Plus is another rental assistance grant received in partnership with Salt Lake County Continuum of Care.



HOUSING AUTHORITY - FUND 26
EXPENSE STATEMENT

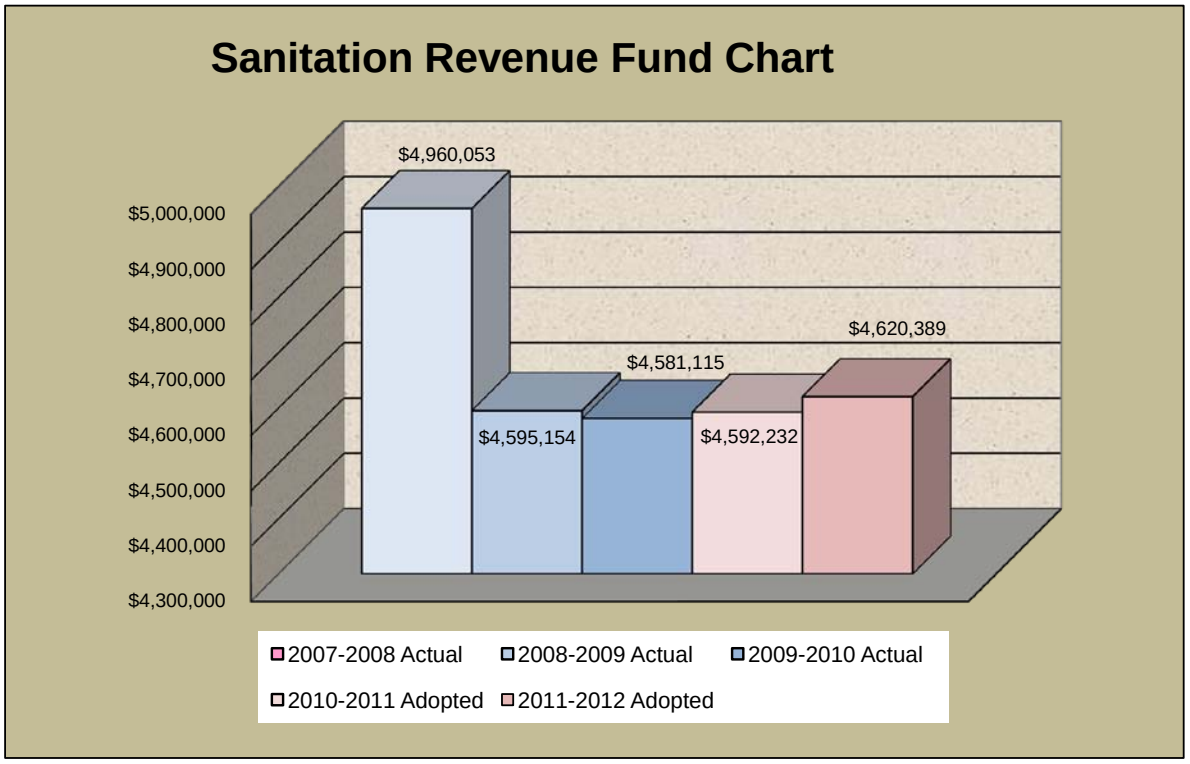
	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
OPERATING EXPENSES						
GENERAL						
General Admin/Proj Cost	15,563	24,078	(4,303)	218,807	204,498	-6.5%
Cost: Acctg, etc.	0	73,315	0	161,201	161,201	0.0%
Vouchers	0	0	0	(299,316)	(299,316)	0.0%
Home Grants	0	0	0	(12,000)	(12,000)	0.0%
Public Housing	0	0	0	(56,050)	(56,050)	0.0%
Housing Rehab	0	0	0	(10,500)	(10,500)	0.0%
HOPWA	0	0	0	(2,142)	(2,142)	0.0%
General Subtotal	**15,563**	**97,393**	**(4,303)**	**0**	**(14,309)**	**0.0%**
HOPWA						
Administration	1,907	2,605	1,968	2,900	2,900	0.0%
Housing Assistance	27,241	20,927	32,637	39,079	39,709	1.6%
HOPWA Subtotal	**29,148**	**23,532**	**34,605**	**41,979**	**42,609**	**1.5%**
VOUCHERS						
Depreciation	41,035	2,855	4,894	5,284	5,284	0.0%
Administration	208,872	419,471	329,940	332,327	332,327	0.0%
Vouchers - Regular	2,322,295	2,642,674	2,781,762	2,832,383	2,832,383	0.0%
Vouchers Subtotal	**2,572,202**	**3,065,000**	**3,116,596**	**3,169,994**	**3,169,994**	**0.0%**
PUBLIC HOUSING						
Administration	259,006	63,308	23,476	60,821	60,821	0.0%
Depreciation	3,451	31,374	31,374	44,256	44,256	0.0%
Utilities	0	9,832	18,895	10,903	10,903	0.0%
Ordinary Maint & Oper	32,290	60,259	103,616	4,466	4,466	0.0%
Public Housing Subtotal	**294,747**	**164,773**	**177,361**	**120,446**	**120,446**	**0.0%**
HOME						
Administration	8,864	6,395	6,323	16,000	16,000	0.0%
Home Projects	107,785	104,438	93,942	144,000	144,000	0.0%
HOME subtotal	**116,649**	**110,833**	**100,265**	**160,000**	**160,000**	**0.0%**
SHELTER PLUS						
Administration	9,239	14,666	15,807	17,288	17,288	0.0%
Housing Assistance	69,723	114,991	144,685	246,973	246,973	0.0%
Shelter Plus subtotal	**78,962**	**129,657**	**160,492**	**264,261**	**264,261**	**0.0%**
Total Operating Expenses	**3,107,271**	**3,591,188**	**3,585,016**	**3,756,680**	**3,743,001**	**-0.4%**
Net Change (Loss)	**(164,826)**	**(120,869)**	**141,461**	**0**	**350,083**	

Sanitation Fund

Chapter 19-3 of the West Valley City Code states the owners of every single-family and duplex dwelling unit shall be responsible for monthly charges associated with the collection of solid waste. The charges finance the following sanitation services: weekly automated curb-side garbage collection, City-furnished garbage containers, monthly curb-side bulky waste collection, and the neighborhood dumpster program. The current fee is $13.30 for a first and recycle container per month and a second container is $6.45 per month.

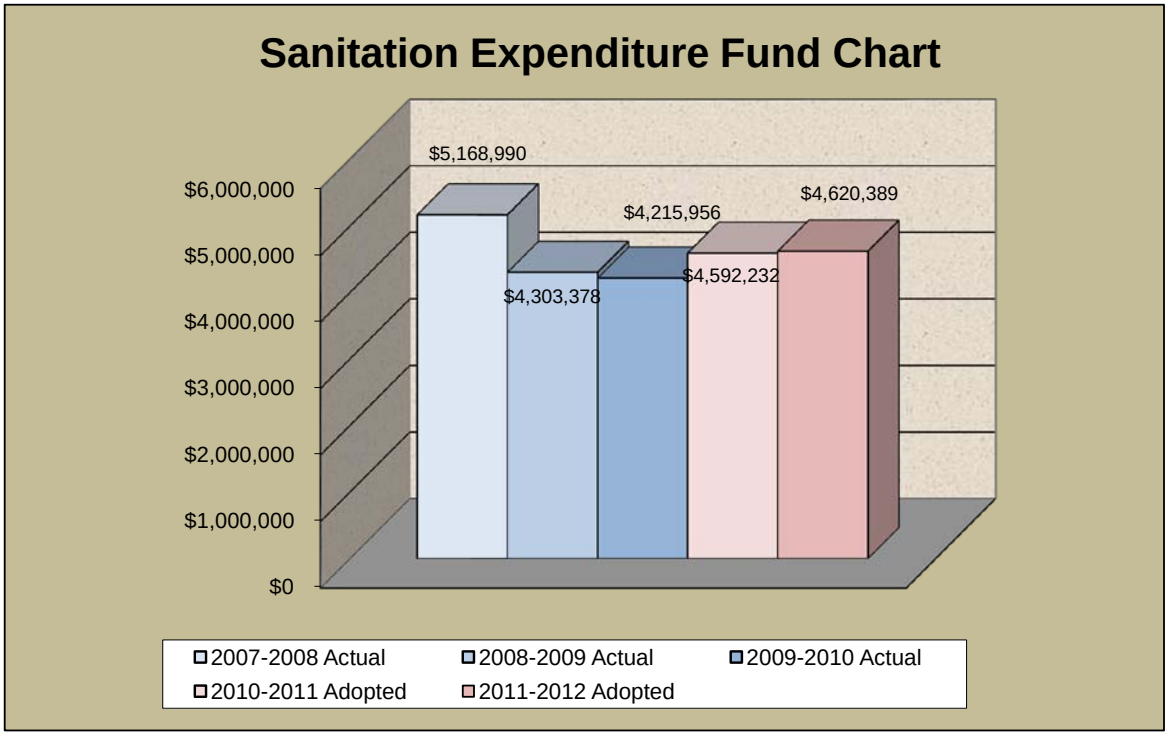
SANITATION - FUND 27
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
SANITATION:						
Garbage Fees	3,941,053	4,595,154	4,581,115	4,592,232	4,620,389	0.6%
Funding Other Source	1,019,000	0	0	0	0	0.0%
Total	**4,960,053**	**4,595,154**	**4,581,115**	**4,592,232**	**4,620,389**	**0.6%**



SANITATION - FUND 27
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
SANITATION:						
Permanent Employees	96,460	102,971	106,021	114,020	122,660	7.6%
O.T. Employees	6,927	3,067	2,514	5,000	5,000	0.0%
Temporary Employees	0	10,220	5,881	20,800	20,800	0.0%
Additional Pay	150	50	0	0	0	0.0%
Employee Benefits	45,497	42,057	48,037	69,631	55,580	-20.2%
Books/Subscriptions	343	528	724	440	440	0.0%
Advertising	206	0	0	1,000	1,000	0.0%
Travel & Training	2,599	138	400	2,000	2,000	0.0%
Office Supplies	5,079	5,284	3,267	7,000	5,000	-28.6%
Gasoline & Diesel	6,060	5,764	5,492	5,400	8,000	48.1%
Software	552	0	0	1,000	0	0.0%
Telephone	0	0	0	600	0	0.0%
Prof. Services Internal	466,200	487,331	487,331	587,331	587,331	0.0%
Prof. Services External	2,008,624	2,312,379	2,307,112	2,396,600	2,409,050	0.5%
Landfill Fees	1,027,459	984,188	946,483	1,078,000	1,096,124	1.7%
Special Supplies	1,449,351	172,821	122,730	125,000	125,000	0.0%
Insurance	0	0	2,013	0	0	0.0%
Sold Services	0	(5,000)	(5,000)	(5,000)	0	0.0%
Capital Equipment	32,665	0	0	0	0	0.0%
Transfer Out-General Fund	6,500	6,500	6,500	6,500	6,500	0.0%
Debt Service	0	166,897	168,248	168,760	167,754	-0.6%
Clean & Beautiful Expenses	14,318	8,183	8,203	8,150	8,150	0.0%
Total	**5,168,990**	**4,303,378**	**4,215,956**	**4,592,232**	**4,620,389**	**0.6%**
Net Change (Loss) in Fund Balance	**(208,937)**	**291,776**	**365,159**	**0**	**0**	



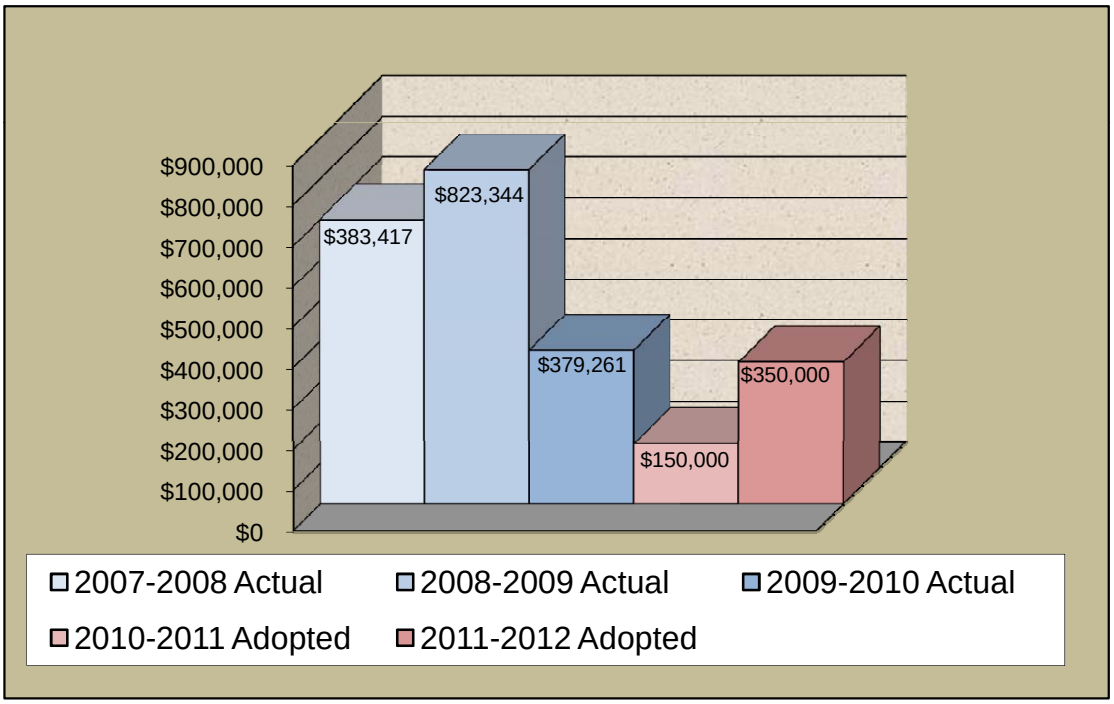
Road Impact Fees Fund

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.

WEST VALLEY CITY ROAD IMPACT FEES - FUND 31
REVENUE STATEMENT

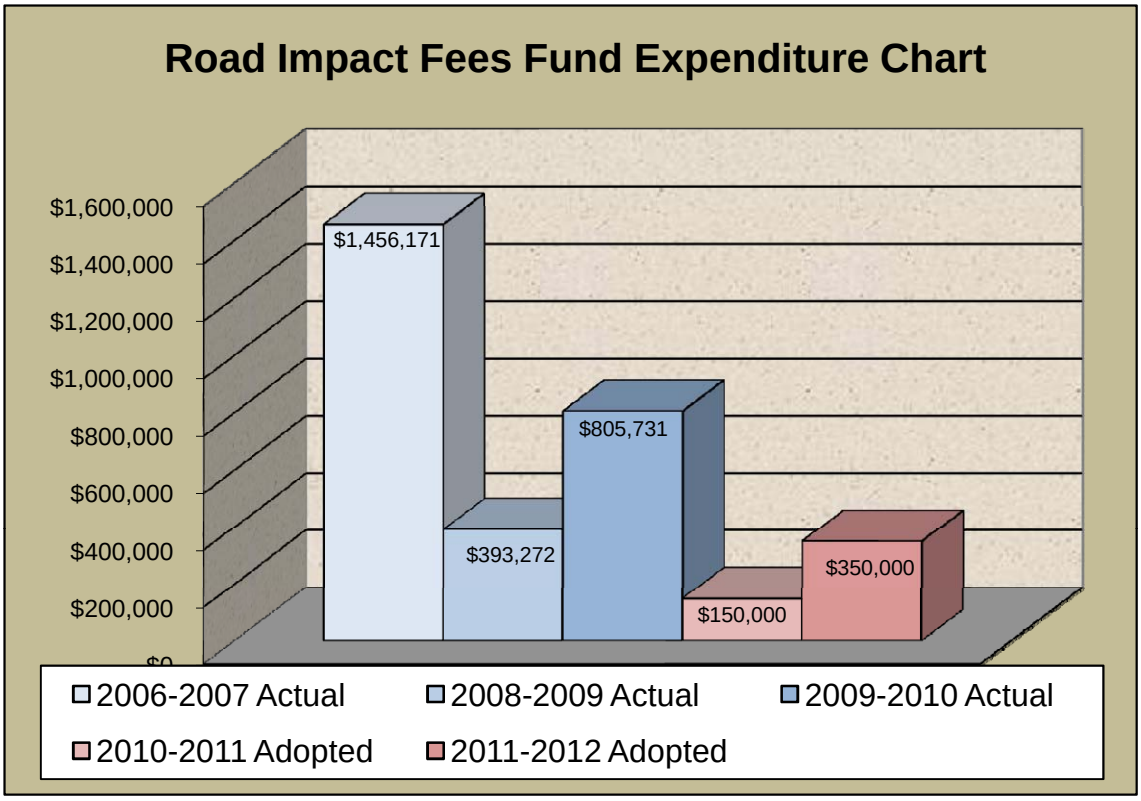
	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
Road Impact Fees	684,177	815,548	376,708	150,000	350,000	133.3%
Interest	16,415	7,796	2,553	0	0	
Total	**700,592**	**823,344**	**379,261**	**150,000**	**350,000**	**133.3%**

Road Impact Fees Fund Revenue Chart



WEST VALLEY CITY ROAD IMPACT FEES - FUND 31
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
Professional Services	60,000	60,000	60,000	0	60,000	
Road Projects	1,396,171	333,272	745,731	150,000	290,000	93.3%
Total Expenditures	**1,456,171**	**393,272**	**805,731**	**150,000**	**350,000**	**133.3%**
Net Change (Loss) in Fund Balance	**(755,579)**	**430,072**	**(426,470)**	**0**	**0**	



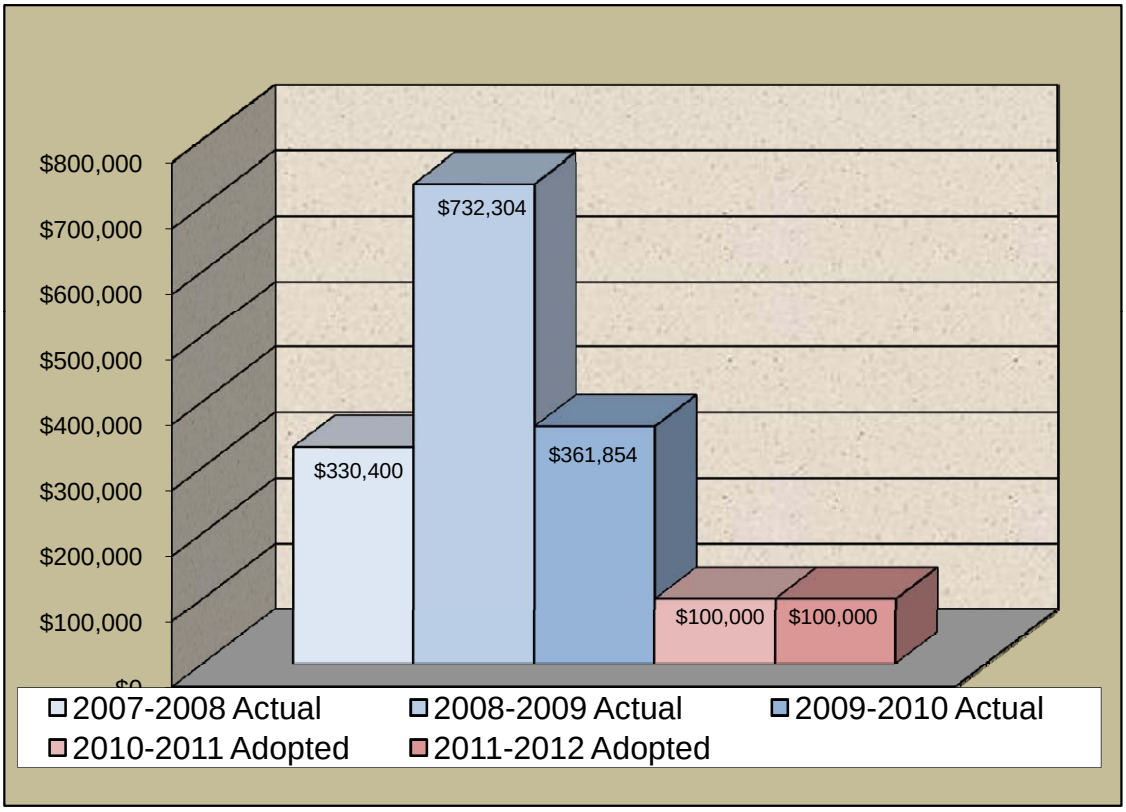
Park Impact Fee Fund

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.

WEST VALLEY CITY PARK IMPACT FEES - FUND 32
REVENUE STATEMENT

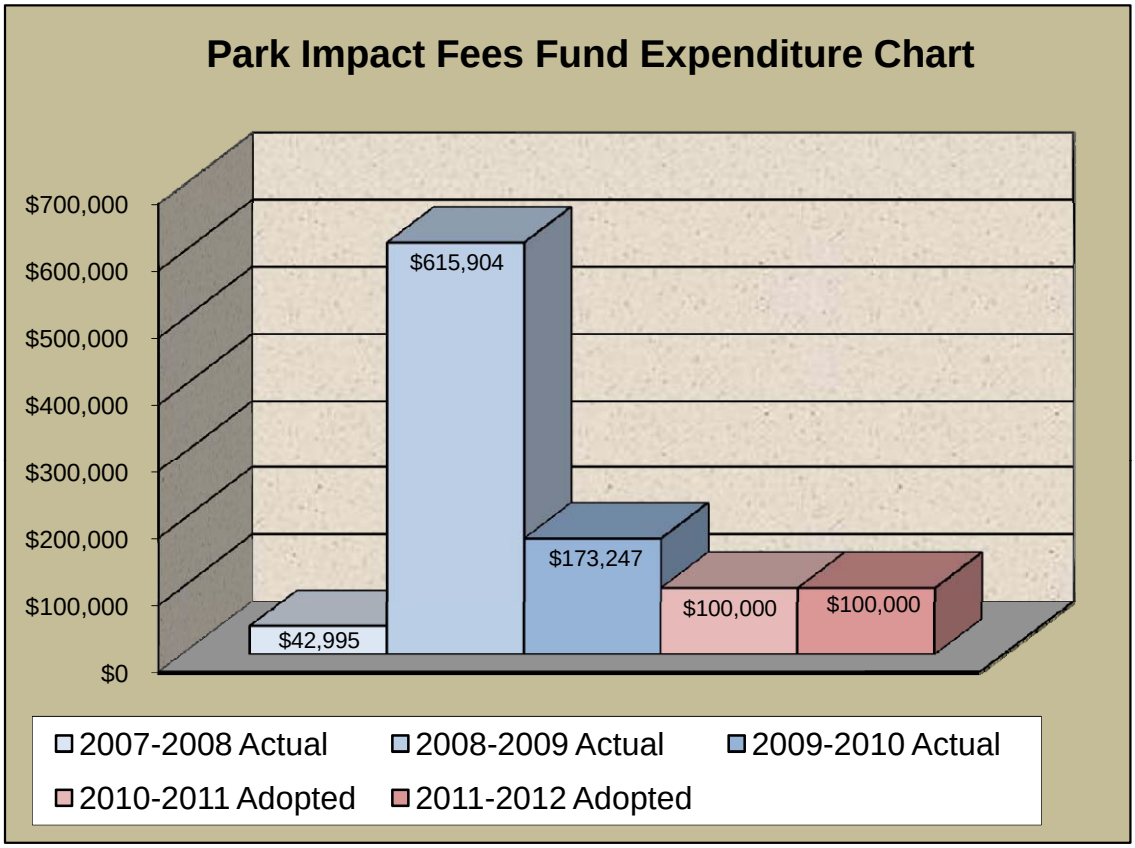
	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
Park Impact Fees	330,400	732,304	361,854	100,000	100,000	0.0%
Total Revenue	**330,400**	**732,304**	**361,854**	**100,000**	**100,000**	**0.0%**

Park Impact Fee Fund Revenue Chart



WEST VALLEY CITY PARK IMPACT FEES - FUND 32
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
Park Impact Expenses	42,995	615,904	371,647	100,000	100,000	0.0%
Transfers In	0	0	(198,400)	0	0	0.0%
Total Expenditures	**42,995**	**615,904**	**173,247**	**100,000**	**100,000**	**0.0%**
Net Change (Loss) in Fund Balance	**287,405**	**116,400**	**188,607**	**0**	**0**	



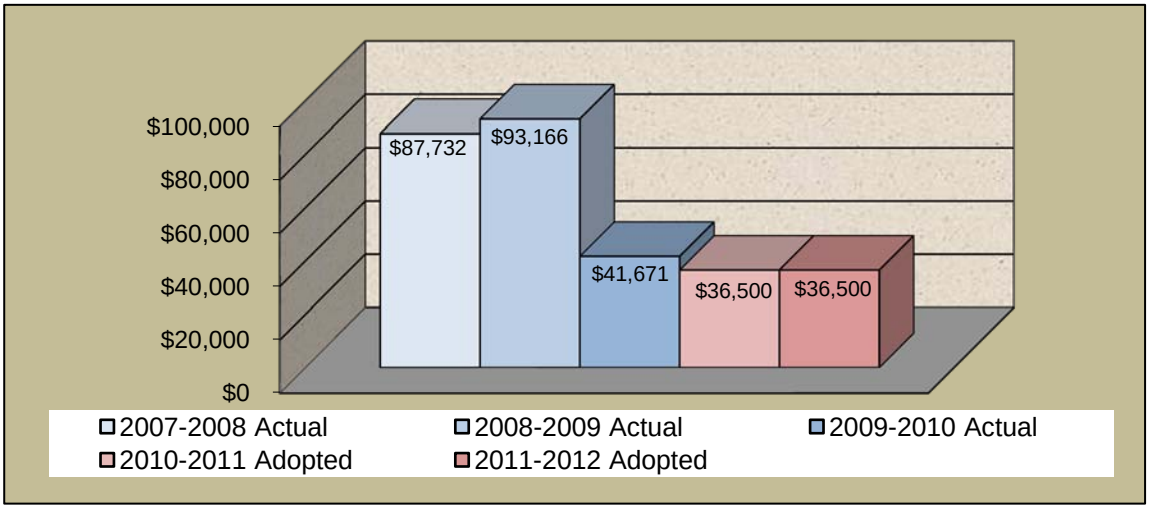
Fire Impact Fee Fund

Fire Impact Fees are charged according to the Fire Impact Fee Study provided by an independent outside firm. They are based on trip generation (the amount of estimated use), and land use. The fees are assessed to new developments and help to offset the cost to purchase and construct new facilities for fire protection.

WEST VALLEY CITY FIRE IMPACT FEES - FUND 33
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
Fire Impact Fees	81,550	90,233	40,697	36,500	36,500	0.00%
Interest	6,182	2,933	974	0	0	
Total Revenue	**87,732**	**93,166**	**41,671**	**36,500**	**36,500**	**0.00%**

Fire Impact Fee Fund Revenue Chart



WEST VALLEY CITY FIRE IMPACT FEES - FUND 33
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
Fire Station 74 Debt	36,500	36,500	36,500	36,500	36,500	0.00%
Total Expenditures	**36,500**	**36,500**	**36,500**	**36,500**	**36,500**	**0.00%**
Net Change (Loss) in Fund Balance	**51,232**	**56,666**	**5,171**	**0**	**0**	

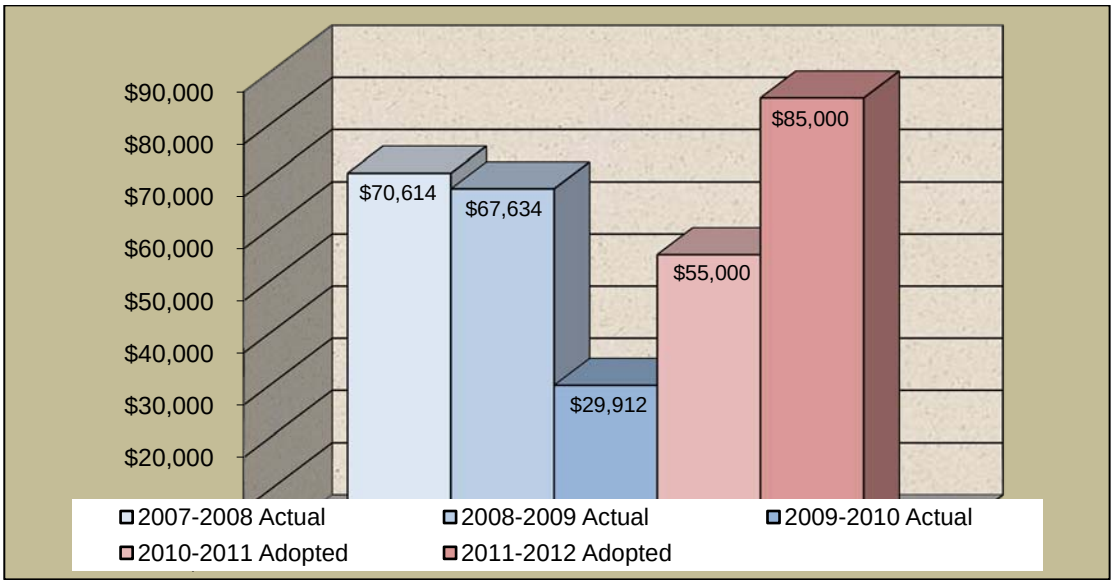
Police Impact Fee Fund

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.

WEST VALLEY CITY POLICE IMPACT FEES - FUND 34
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
Police Impact Fees	66,634	65,833	29,315	55,000	85,000	55%
Interest	3,980	1,801	597	0	0	
Total Revenue	**70,614**	**67,634**	**29,912**	**55,000**	**85,000**	**55%**

Police Impact Fee Fund Revenue Chart



WEST VALLEY CITY POLICE IMPACT FEES - FUND 34
EXPENDITURE STATEMENT

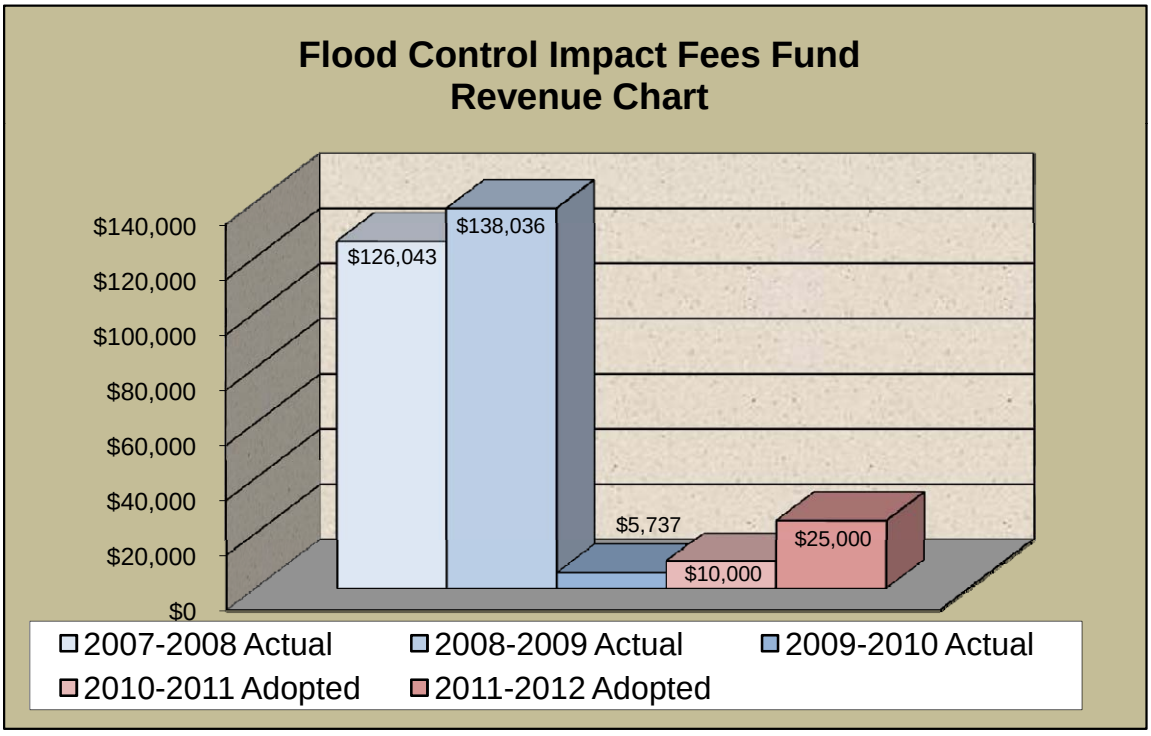
	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
Special Projects	0	0	0	25,000	55,000	120%
Police Substation Debt	30,000	30,000	30,000	30,000	30,000	0%
Total Expenditures	**30,000**	**30,000**	**30,000**	**55,000**	**85,000**	**55%**
Net Change (Loss) in Fund Balance	**40,614**	**37,634**	**(88)**	**0**	**0**	

Flood Control Impact Fees

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.

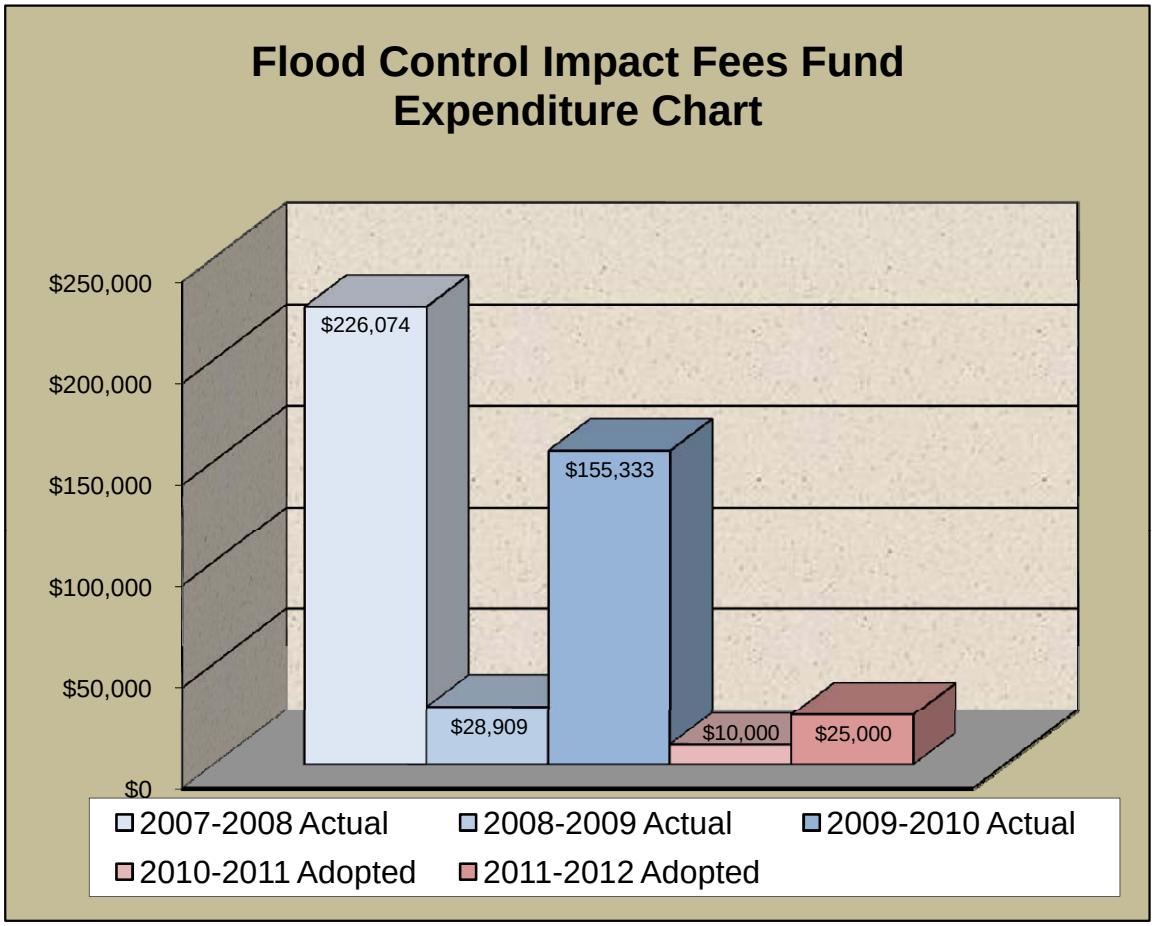
WEST VALLEY CITY FLOOD IMPACT FEES - FUND 35
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
FLOOD IMPACT FEES:						
Redwood District	12,588	5,790	0	0	0	
Decker District	5,757	8,145	3,487	0	0	
Jordan District	2,398	860	3	0	0	
Brighton District	2,017	961	316	0	0	
Riter District	86,976	91,313	1,927	10,000	25,000	150.0%
Canal District	1,000	245	0	0	0	
West Ridge Distict	14,871	9,416	0	0	0	
Miscellaneous Fees	436	203	4	0	0	
Southridge District	0	21,103	0	0	0	
Total Revenue	**126,043**	**138,036**	**5,737**	**10,000**	**25,000**	**150.0%**



WEST VALLEY CITY FLOOD IMPACT FEES - FUND 35
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
Special Projects	35,586	15,253	83,629	0	25,000	
Riter District	112,737	13,656	31,943	10,000	0	0.0%
West Ridge District	77,751	0	39,761	0	0	
Total Expenditure	**226,074**	**28,909**	**155,333**	**10,000**	**25,000**	**150.0%**
Net Change (Loss) in Fund Balance	**(100,031)**	**109,127**	**(149,596)**	**0**	**0**	

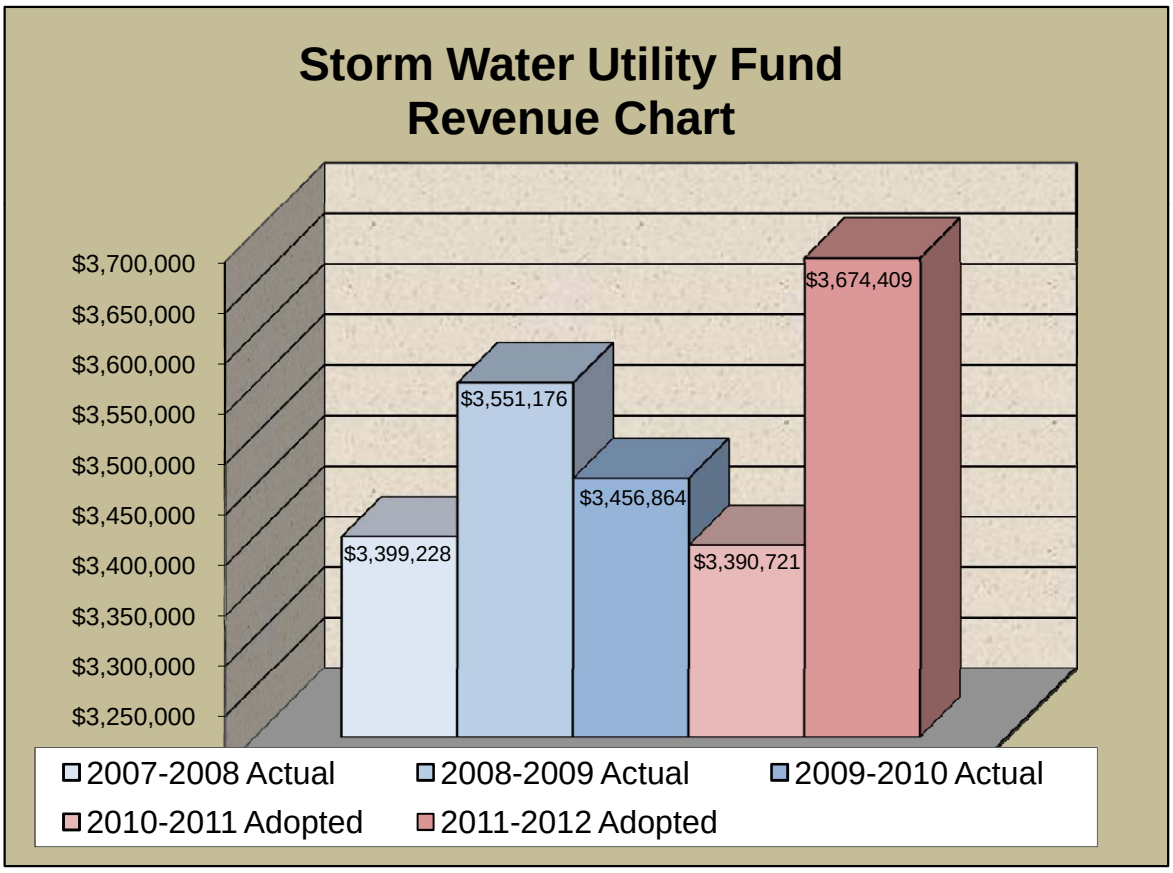


Storm Water Utility Fund

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.

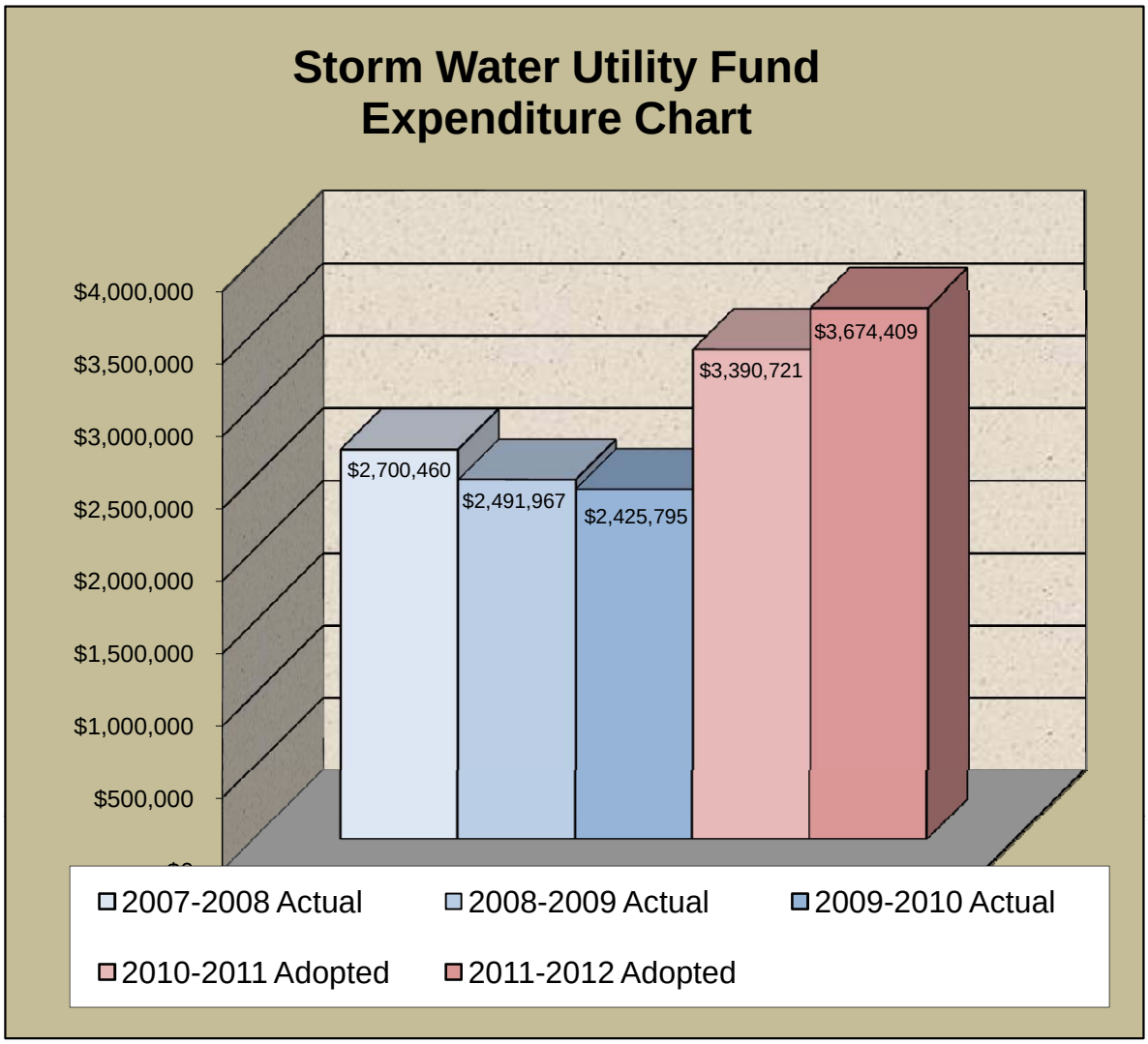
WEST VALLEY CITY STORM WATER UTILITY - FUND 36
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
STORM WATER UTILITY:						
Storm Water Utility Fees	3,399,228	3,475,095	3,456,864	3,390,721	3,400,000	0.3%
Interest Income	0	11,081	0	0	0	
Gain on Sale of Assets	0	65,000	0	0	0	
Other Sources (Fund Bal.)	0	0	0	0	274,409	
Total Revenue	**3,399,228**	**3,551,176**	**3,456,864**	**3,390,721**	**3,674,409**	**8.4%**



WEST VALLEY CITY STORM WATER UTILITY - FUND 36
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
OPERATIONS:						
Permanent Employees	0	0	0	0	35,000	0.0%
Employee Benefits	0	0	0	0	15,000	0.0%
Books/Dues	220	256	262	260	260	0.0%
Travel & Training	1,145	4,711	0	5,000	5,000	0.0%
Office Supplies	3,971	467	1,987	2,400	2,400	0.0%
Equip Maintenance	2,351	11,026	48,679	33,000	43,000	30.3%
Fuel	52,550	44,041	54,078	60,000	60,000	0.0%
Auto Maintenance	65,552	75,000	75,000	65,000	65,000	0.0%
Vehicle Parts	53,005	43,628	56,973	55,000	55,000	0.0%
Utilities	10,998	4,677	20,470	20,000	20,000	0.0%
Prof./Tech (internal)	482,302	482,302	482,302	545,000	570,000	4.6%
Prof./Tech. (external)	38,832	30,231	35,915	54,000	54,000	0.0%
Gen. Health	0	0	0	700	700	0.0%
Special Supplies	40,893	65,904	66,503	75,825	75,825	0.0%
Insurance	0	1,050	16,081	0	20,000	0.0%
Capital Equipment	0	297,758	127,215	127,215	565,000	344.1%
Special Projects	0	0	25,061	0	0	0.0%
Subtotal	751,819	1,061,051	1,010,526	1,043,400	1,586,185	52.0%
ENGINEERING:						
Travel & Training	1,793	1,282	3,706	2,000	2,000	0.0%
Office Supplies	4,273	4,099	1,099	4,200	4,200	0.0%
Equip. Maintenance	175	508	10	6,500	6,500	0.0%
Fuel	6,007	5,903	5,708	7,000	7,000	0.0%
Software	6,600	4,571	2,729	6,600	6,600	0.0%
Prof/Tech (internal)	462,000	462,000	462,000	508,000	508,000	0.0%
Prof./Tech. (external)	0	17,574	17,556	9,600	9,600	0.0%
Special Supplies	5,952	4,810	3,916	8,000	8,000	0.0%
Special Projects	896,070	325,540	311,013	1,180,000	905,000	-23.3%
Capital Equipment	16,315	13,484	0	0	0	0.0%
Subtotal	1,399,185	839,771	807,737	1,731,900	1,456,900	-15.9%
ADMINISTRATION:						
Books/Dues	0	0	0	500	500	0.0%
Public Notices	14,296	22,445	7,128	15,677	19,080	21.7%
Travel & Training	1,406	915	651	1,500	1,500	0.0%
Office Supplies	2,164	5,714	6,575	11,000	11,000	0.0%
Software	300	0	0	0	0	
Prof/Tech (internal)	433,000	454,344	486,344	486,344	486,344	0.0%
Prof./Tech. (external)	98,290	107,727	106,834	100,400	112,900	12.5%
Subtotal	549,456	591,145	607,532	615,421	631,324	2.6%
Total Expenditure	**2,700,460**	**2,491,967**	**2,425,795**	**3,390,721**	**3,674,409**	**38.7%**
Net Change (Loss) in Fund Balance	**698,768**	**1,059,209**	**1,031,069**	**0**	**0**	


Storm Water Utility Fund
Expenditure Chart
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$2,700,460
$2,491,967
$2,425,795
$3,390,721
$3,674,409
2007-2008 Actual
2008-2009 Actual
2009-2010 Actual
2010-2011 Adopted
2011-2012 Adopted

Utah Cultural Celebration Center

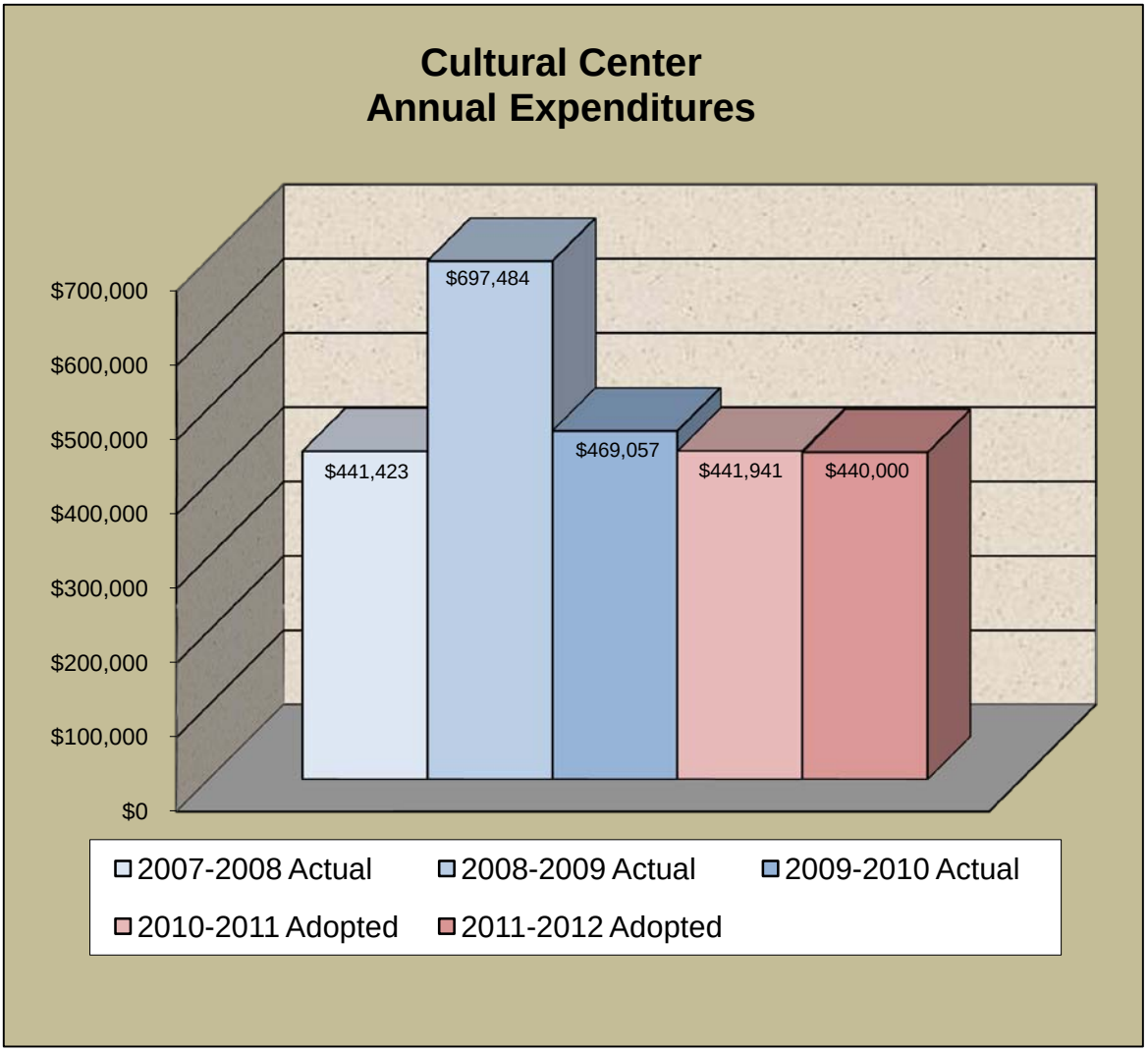
The Utah Cultural Celebration Center (UCCCC) was constructed to host a variety of multi-cultural activities throughout the year. Revenues come from facility rental, grants, donations, and transfers from the General Fund. In recent years, the UCCC has received substantial donations from Salt Lake County.

CULTURAL CENTER - FUND 37
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
Cultural Center:						
Miscellaneous	1,636	200	2,985	0	0	
Cultural Center Revenue	175,605	162,375	150,450	141,941	140,000	-1.4%
Concessions Revenue	13,903	25,135	25,034	0	0	
Donations/Endow/Grants	283,615	365,351	63,700	300,000	300,000	0.0%
Total Revenue	**474,759**	**553,061**	**242,169**	**441,941**	**440,000**	**-0.4%**

CULTURAL CENTER - FUND 37
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
Operations:						
Permanent Employees	411,227	455,407	449,103	455,375	390,582	-14.2%
Overtime	5,250	6,906	3,636	5,000	5,000	0.0%
Temporary Employees	1,013	14,850	13,777	30,003	30,003	0.0%
Employee Benefits	148,562	163,581	161,049	177,401	135,759	-23.5%
Books & Dues	3,353	788	641	2,500	2,500	0.0%
Advertising	314	13,139	48	2,500	2,500	0.0%
Travel & Training	581	1,548	4,084	0	2,500	
Office Supplies	28,436	23,497	11,651	12,654	12,654	0.0%
Equip. Maintenance	10,258	19,960	12,524	5,000	15,000	200.0%
Gasoline	3,313	2,340	1,908	2,200	2,200	0.0%
Auto Maintenance	0	0	0	1,800	1,800	0.0%
Auto Parts	3,182	2,125	1,016	1,800	1,800	0.0%
Software	4,813	335	0	500	500	0.0%
Building & Grounds	2,426	17,767	27,184	36,781	26,781	-27.2%
Utilities	133,548	153,432	120,742	133,000	133,000	0.0%
Telephone	12,166	16,150	12,572	9,220	9,220	0.0%
Contigency	0	22,921	22,989	50,000	50,000	0.0%
Professional Services	9,311	5,530	10,608	7,000	3,000	-57.1%
General Health	82	0	0	250	250	0.0%
Special Supplies	68,670	45,301	19,645	40,037	44,037	10.0%
Signs	0	0	0	2,500	2,500	0.0%
Insurance	3,010	969	20,559	31,200	31,200	0.0%
Sold Services	(20,000)	(3,660)	(5,000)	0	0	
Capital Equipment	0	0	11,900	0	0	
Special Projects	0	618,972	76,366	0	0	
ZAP Activities	103,830	50,428	52,762	0	0	
Cultural Arts Board (CAB)	7,840	1,307	47,167	40,398	40,398	0.0%
Arts Council	917	123	374	1,000	1,000	0.0%
Historical Society	66	2,364	0	1,000	1,000	0.0%
Sister City	16,600	20,221	12,681	1,000	1,000	0.0%
Events	0	0	4,143	10,000	1,000	
Transfer Out To CIP	200,000	0	10,000	0		
Transfer In From GF	(847,174)	(1,001,829)	(678,380)	(661,828)	(550,834)	-16.8%
Subtotal Operations	**311,594**	**654,472**	**425,749**	**398,291**	**396,350**	**-0.5%**
Maintenance:						
Permanent Employees	17,334	0	0	0	0	
Employee Benefits	4,261	0	0	0	0	
Equiment Maintenance	12,616	12,035	17,654	16,450	16,450	0.0%
Gasoline	0	0	0	1,200	1,200	0.0%
Building & Grounds	29,918	30,977	25,654	26,000	26,000	0.0%
Transfer Out To CIP	65,700	0	0	0	0	
Subtotal Maintenance	**129,829**	**43,012**	**43,308**	**43,650**	**43,650**	**0.0%**
Total Expenditures	**441,423**	**697,484**	**469,057**	**441,941**	**440,000**	**-0.4%**
Net Change (Loss) in Fund Balance	**33,336**	**(144,423)**	**(226,888)**	**0**	**0**	


Cultural Center
Annual Expenditures
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$0
$441,423
$697,484
$469,057
$441,941
$440,000
2007-2008 Actual
2008-2009 Actual
2009-2010 Actual
2010-2011 Adopted
2011-2012 Adopted

Capital Improvement Fund

Revenues come primarily from interest, sales of assets, and transfers in from the General Fund fund balance. These revenues flow into the fund balance and become available for future spending and on ongoing specific projects. No new capital projects are anticipated in the current year due to the poor economic climate. 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.

CAPITAL IMPROVEMENTS FUND - FUND 45
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
REVENUES:						
Garbage Reserve Int	425	203	72	0	0	
Street Light Interest	42,071	19,972	7,915	0	0	
Rolling Stock Interest	72,448	6,219	1,984	0	0	
Misc.	61,410	67,625	91,055	0	0	
Int RR Crossing 6400 W	893	13	6	0	0	
Gain on Sale of Asset	112,267	28,301	0	0	0	
Telecommunication Int.	100,606	79,740	6,823	0	0	
Total Revenues	**390,120**	**202,073**	**107,855**	**0**	**0**	
Other Sources	**672,000**				**621,500**	
Total Revenue and Other Sources	**1,062,120**	**202,073**	**107,855**	**0**	**621,500**	

CAPITAL IMPROVEMENTS FUND - FUND 45
EXPENDITURE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
EXPENDITURES:						
UTOPIA Contribution	100,606	0	0	0	0	
Rolling Stock Lease Payme	2,854,393	982,618	0	0	1,091,347	
Lease Payment	748,808	0	0	0	0	
Animal Shelter Project	139,595	3,497,405	1,327,388	0	0	
Police Storage Facility	0	1,085,394	16,013	0	0	
Park Shop/Westridge Imprc	0	0	122,477	0	0	
WestRidge Site Project		7,278	0	0	0	
3500 S. Power Lines	469,013	468,789	0	0	0	
7200 W. Road Project	0	0	575,388	0	0	
Facilities Projects	186,961	193,824	44,675	0	560,000	
Special Projects	272,584	81,979	25,737	0	61,500	
Transfers Out	190,661	1,112,671	1,883,940	0	0	
Sold Service	(486,102)	0	0	0	0	
Transfers In	(5,216,100)	(10,792,320)	(31,578)	0	(1,091,347)	
Total Expenditures	**(739,581)**	**(3,362,362)**	**3,964,040**	**0**	**621,500**	
Net Change (Loss)	**1,801,701**	**3,564,435**	**(3,856,185)**	**0**	**0**	

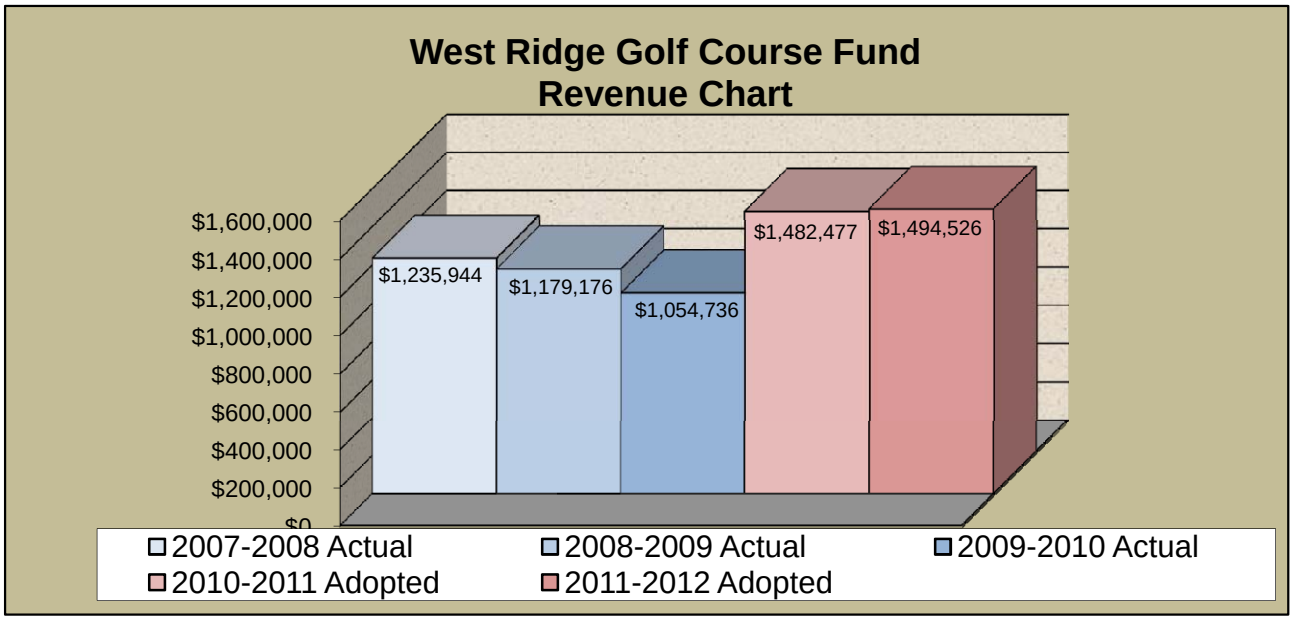
(See Section E - Capital Improvement Program Section for project details)

West Ridge Golf Course Fund

West Ridge 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 for 2011-2012 are budgeted at 1/4 of the annual budget, due to the closing and redisgn of the golf course.

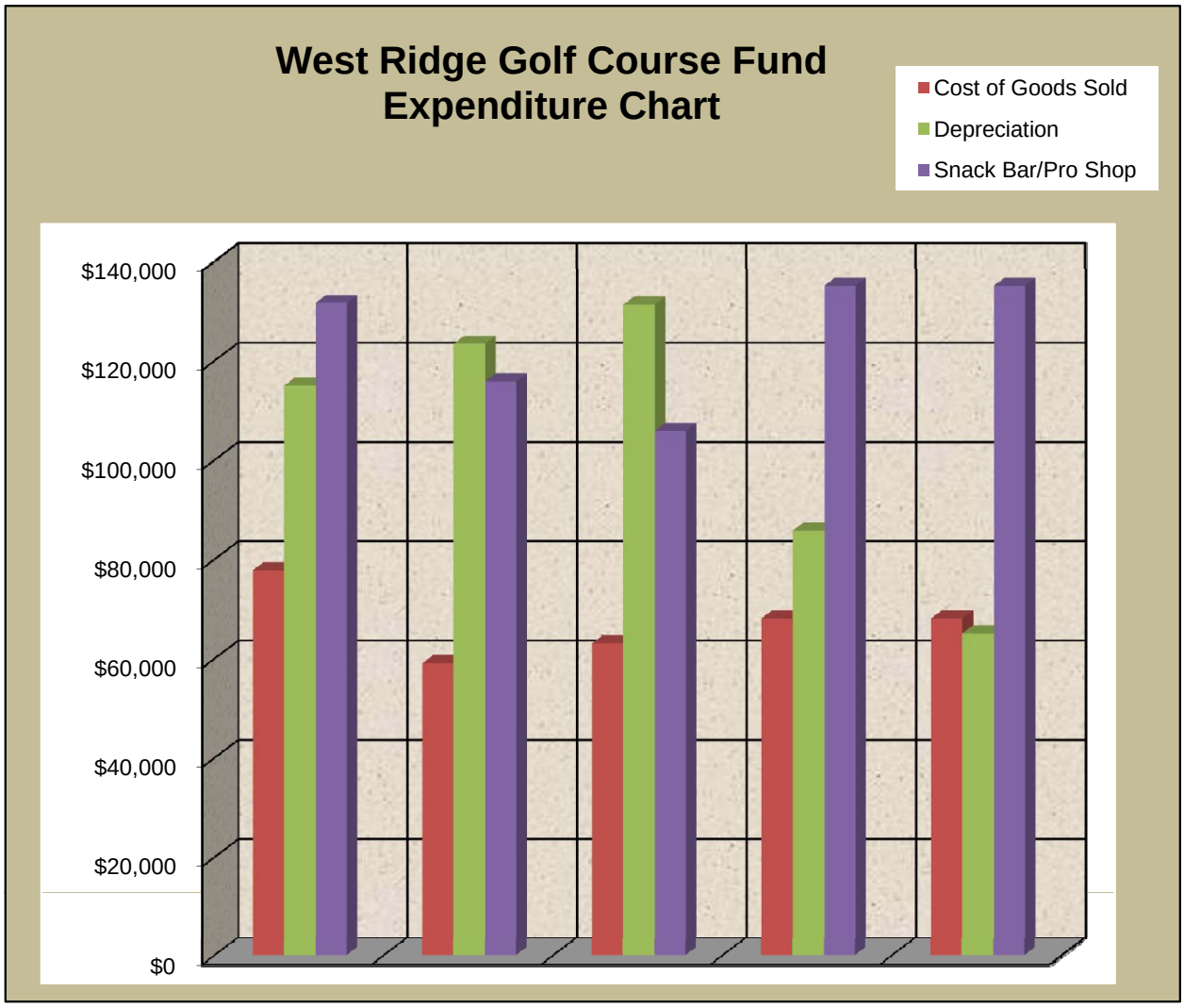
WESTRIDGE GOLF COURSE FUND - FUND 55
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
OPERATING REVENUE:						
Green Fees	480,534	509,963	446,673	411,000	141,975	-65.5%
Member Programs	0	0	0	26,000	1,000	-96.2%
Carts	258,074	254,650	235,511	250,000	85,125	-66.0%
Driving Range	35,715	38,909	30,180	34,000	9,075	-73.3%
Grill/Catering	356,501	274,605	266,417	290,000	99,500	-65.7%
Pro Shop	102,295	98,522	73,716	100,000	29,250	-70.8%
Pull Carts	404	400	316	500	150	-70.0%
Rental Clubs	2,421	2,243	1,923	2,000	850	-57.5%
Used Balls	0	0	0	5,000	500	-90.0%
Facility Rental	0	0	0	8,500	4,900	-42.4%
Group Tournament	0	0	0	120,000	95,695	-20.3%
Gratuities	0	0	0	40,000	8,000	-80.0%
Miscellaneous	0	4,000	0	5,000	1,000	-80.0%
Gain on Sale of Assets	0	(4,116)	0	0	0	0.0%
Other Sources (Fund Bal.)	0	0	0	190,477	1,017,506	434.2%
Total Revenue	**1,235,944**	**1,179,176**	**1,054,736**	**1,482,477**	**1,494,526**	**0.8%**



WESTRIDGE GOLF COURSE FUND - FUND 55
EXPENSE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
OPERATING EXPENSES						
OPERATIONS:						
Personnel	245,675	242,187	237,340	257,810	258,800	0.4%
Operations	64,221	72,102	58,637	86,630	87,505	1.0%
Professional Services	20,406	21,714	20,623	12,150	12,150	0.0%
Utilities	29,158	20,771	20,383	25,000	24,000	-4.0%
Operations Subtotal	**359,460**	**356,774**	**336,983**	**381,590**	**382,455**	**0.2%**
MAINTENANCE:						
Personnel	268,023	290,663	276,704	296,466	299,049	0.9%
Operating Supplies	191,285	197,126	140,658	144,441	144,441	0.0%
Utilities	92,178	92,859	138,038	170,365	170,365	0.0%
Maintenance Subtotal	**551,486**	**580,648**	**555,400**	**611,272**	**613,855**	**0.4%**
GRILL/CATERING						
Personnel	146,476	147,875	148,908	168,137	197,418	17.4%
Operating Supplies	50,095	31,070	26,461	32,775	32,775	0.0%
Snack Bar Subtotal	**196,571**	**178,945**	**175,369**	**200,912**	**230,193**	**14.6%**
COST OF SALES:						
Cost of Goods Sold	77,691	58,966	62,956	68,000	68,000	0.0%
Pro-Shop	131,557	115,756	105,769	135,000	135,000	0.0%
Depreciation	114,890	123,323	131,216	85,703	65,023	-24.1%
Cost of Sales Subtotal	**324,138**	**298,045**	**299,941**	**288,703**	**268,023**	**-7.2%**
Total Operating Expenses	**1,431,655**	**1,414,412**	**1,367,693**	**1,482,477**	**1,494,526**	**0.8%**
NON-OPERATING EXPENSES:						
Transfer In (Gen.Fund)	(826,239)	(714,035)	0	0	0	
Transfer Out	0	0	27,188	0	0	
Debt-Retirement	59,130	40,020	20,978	0	0	
Total Non-Operating Expenses	**(767,109)**	**(674,015)**	**48,166**	**0**	**0**	
Total Expenses	**664,546**	**740,397**	**1,415,859**	**1,482,477**	**1,494,526**	**0.8%**
Net Change (Loss) in Fund Balance	**571,398**	**438,779**	**(361,123)**	**0**	**0**	



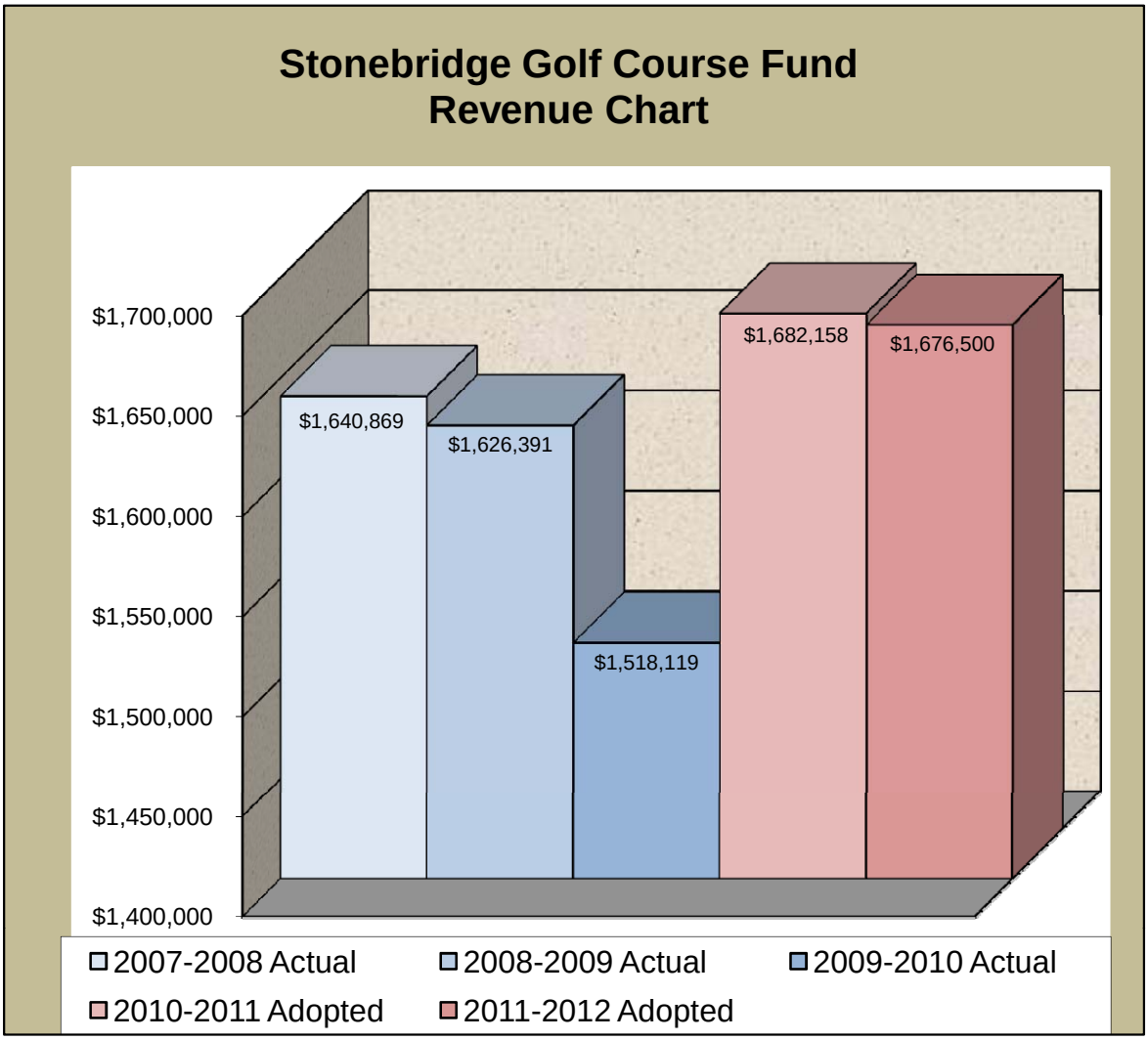
2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Adopted	2011-2012 Adopted

Stonebridge Golf Course Fund

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.

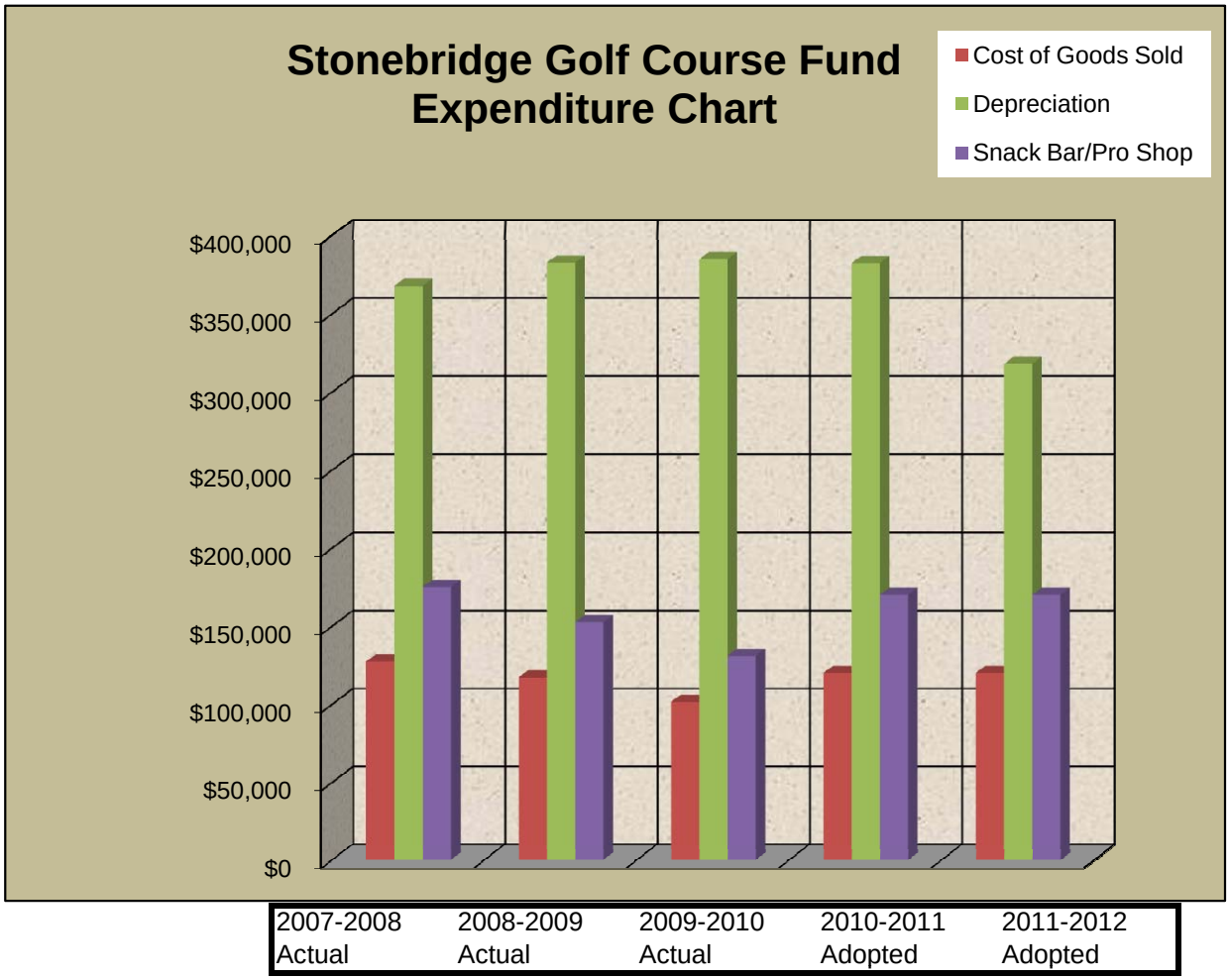
STONEBRIDGE GOLF COURSE FUND - FUND 57
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
OPERATING REVENUE:						
Green Fees	674,408	693,141	713,970	465,000	465,000	0.0%
Member Programs	0		0	100,000	100,000	0.0%
Carts	251,152	265,339	248,802	200,000	200,000	0.0%
Driving Range	13,540	16,462	14,788	17,000	17,000	0.0%
Grill/Catering	500,006	462,631	383,191	365,000	365,000	0.0%
Pro Shop	192,458	180,304	147,749	193,000	193,000	0.0%
Pull Carts	558	867	963	500	500	0.0%
Rental Clubs	8,747	7,647	6,156	9,000	9,000	0.0%
Used Balls	0	0	0	5,000	5,000	0.0%
Facility Rental	0	0	0	30,000	30,000	0.0%
Group Tournament	0	0	0	235,000	235,000	0.0%
Gratuities	0	0	0	52,000	52,000	0.0%
Misc.	0	0	2,500	10,658	5,000	-53.1%
Total Op. Revenue	**1,640,869**	**1,626,391**	**1,518,119**	**1,682,158**	**1,676,500**	**-0.3%**
NON-OPERATING REVENUE:						
Sales Tax Rev. Bond	42,259	3,010	1,925	0	0	
Int. Earnings (Res. Fund)	6,675	0	0	0	0	
Gain on Sale of Assets	17,142	0	0	0	0	
Total Non-Operating Rev	**66,076**	**3,010**	**1,925**	**0**	**0**	**0.0%**
Total Revenue	**1,706,945**	**1,629,401**	**1,520,044**	**1,682,158**	**1,676,500**	**-0.3%**


Stonebridge Golf Course Fund
Revenue Chart
$1,700,000
$1,650,000
$1,600,000
$1,550,000
$1,500,000
$1,450,000
$1,400,000
$1,640,869
$1,626,391
$1,518,119
$1,682,158
$1,676,500
2007-2008 Actual
2008-2009 Actual
2009-2010 Actual
2010-2011 Adopted
2011-2012 Adopted

STONEBRIDGE GOLF COURSE FUND - FUND 57
EXPENSE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
OPERATING EXPENSES						
OPERATIONS:						
Personnel	267,371	269,103	271,916	287,448	276,507	-3.8%
Operations	74,842	84,706	73,829	75,374	71,360	-5.3%
Professional Services	34,326	34,807	33,096	34,000	34,000	0.0%
Utilities	40,178	33,037	35,387	35,000	35,000	0.0%
Operations Subtotal	**416,717**	**421,653**	**414,228**	**431,822**	**416,867**	**-3.5%**
MAINTENANCE:						
Personnel	303,384	303,069	307,655	329,387	339,374	3.0%
Operating Supplies	200,725	151,013	166,462	173,020	172,596	-0.2%
Utilities	81,875	110,865	91,458	178,215	178,215	0.0%
Maintenance Subtotal	**585,984**	**564,947**	**565,575**	**680,622**	**690,185**	**1.4%**
GRILL/CATERING:						
Personnel	234,405	220,593	203,437	175,287	284,092	62.1%
Operating Supplies	38,407	30,066	23,948	33,050	33,050	0.0%
Snack Bar Subtotal	**272,812**	**250,659**	**227,385**	**208,337**	**317,142**	**52.2%**
COST OF SALES:						
Cost of Goods Sold	127,346	117,148	101,428	120,000	120,000	0.0%
Pro-Shop	175,009	152,451	130,966	170,000	170,000	0.0%
Depreciation	367,804	382,631	384,856	382,340	317,880	-16.9%
Cost of Sales Subtotal	**670,159**	**652,230**	**617,250**	**672,340**	**607,880**	**-9.6%**
Total Oper Expenses	**1,945,672**	**1,889,489**	**1,824,438**	**1,993,121**	**2,032,074**	**2.0%**
NON-OPERATING EXPENSES:						
Fund Transfer (GF)	(817,227)	(1,082,040)	(1,123,431)	(1,475,333)	(1,487,403)	0.8%
Sales Tax Bond Reserve	0	30,066	0	0	0	
Debt-Retire Bond	585,186	544,415	532,813	1,164,370	1,131,829	-2.8%
Total Non-Operating Exper	**(232,041)**	**(507,559)**	**(590,618)**	**(310,963)**	**(355,574)**	**14.3%**
Total Expenses	**1,713,631**	**1,381,930**	**1,233,820**	**1,682,158**	**1,676,500**	**-0.3%**
Net Change (Loss) in Fund Balance	**(6,686)**	**247,471**	**286,224**	**0**	**0**	


Stonebridge Golf Course Fund
Expenditure Chart
Cost of Goods Sold
Depreciation
Snack Bar/Pro Shop
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$0
2007-2008 Actual
2008-2009 Actual
2009-2010 Actual
2010-2011 Adopted
2011-2012 Adopted

Grant Fund

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.

GRANTS - FUND 60
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
CDBG Projects	783,681	1,388,389	806,648	1,172,097	1,011,635	-13.7%
Community Dev. Grant	1,263,444	1,234,360	1,351,843	1,583,072	311,365	-80.3%
PSN Grants	0	0	278,662	0	0	
Anti Gang Grants	0	0	128,331	0	98,725	
Other Sources	0	0	0	0	1,427,403	
Subtotal	**2,047,125**	**2,622,749**	**2,565,484**	**2,755,169**	**2,849,128**	**3.4%**

GRANTS - FUND 60
EXPENDITURE STATEMENT

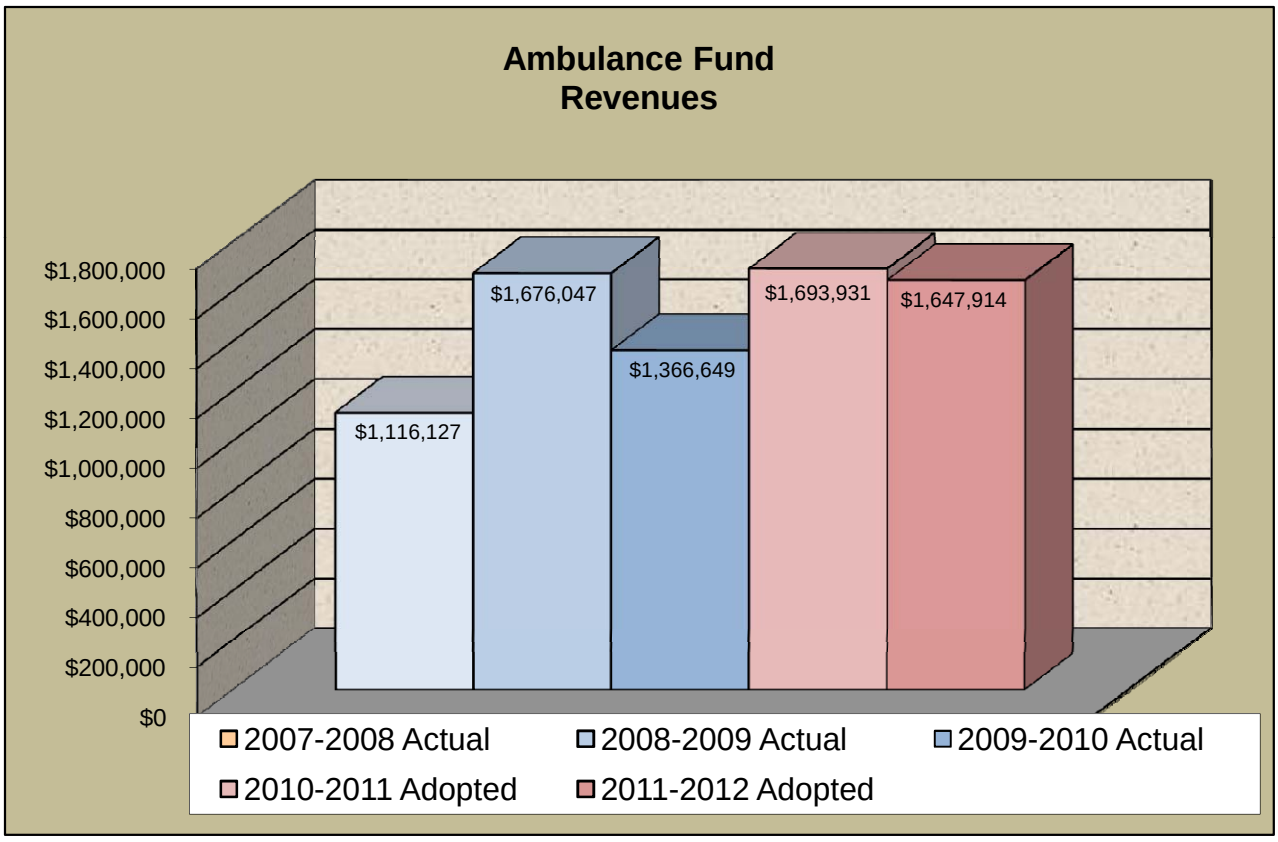
	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
Personnel	263,988	198,771	208,277	213,881	209,115	-2.2%
General Operations	46,462	47,149	39,766	61,480	61,480	
CDBG Projects	518,489	1,183,557	574,734	896,736	896,736	
Community Dev. Grants	1,223,667	1,144,293	1,335,715	1,583,072	1,583,072	
PSN Grants	0	0	278,662	0	0	
Anti Gang Grants	0	38,505	128,331	0	98,725	0.0%
Subtotal	**2,052,606**	**2,612,275**	**2,565,485**	**2,755,169**	**2,849,128**	**3.4%**
Net Change (Loss) in Fund Balance	**(5,481)**	**10,474**	**(1)**	**0**	**0**	

Ambulance Fund

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

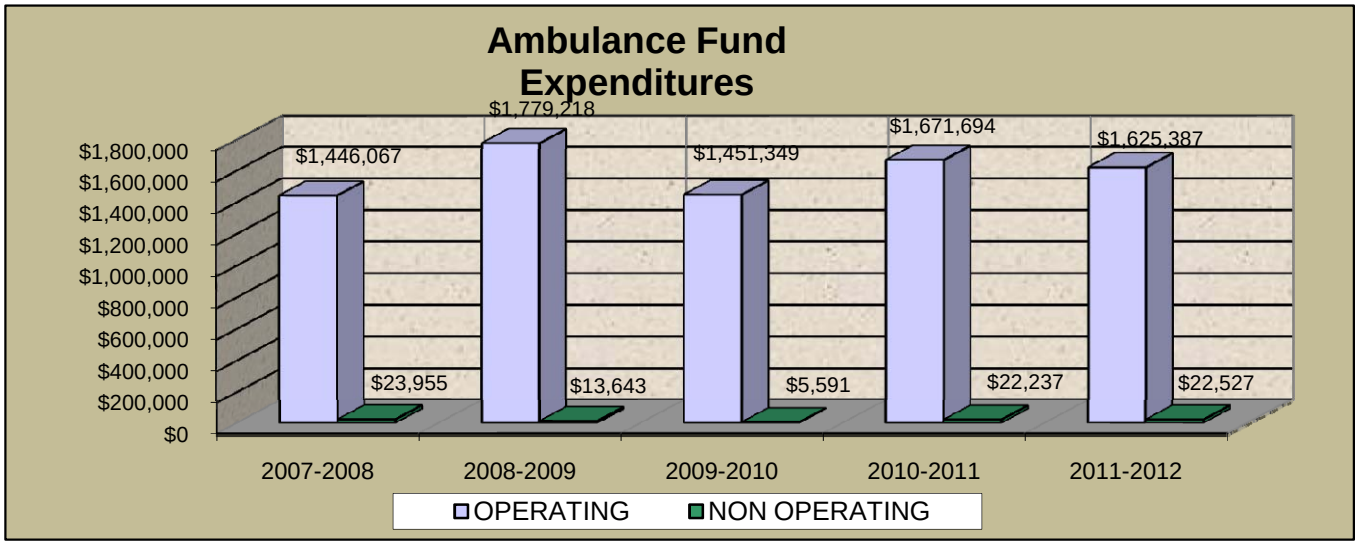
AMBULANCE FUND - FUND 66
REVENUE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
OPERATING REVENUE:						
Ambulance Fees	1,116,127	1,676,961	1,366,649	1,693,931	1,647,914	-2.7%
Miscellaneous	0	(914)	0	0	0	
Total Operating Revenue	**1,116,127**	**1,676,047**	**1,366,649**	**1,693,931**	**1,647,914**	**-2.7%**



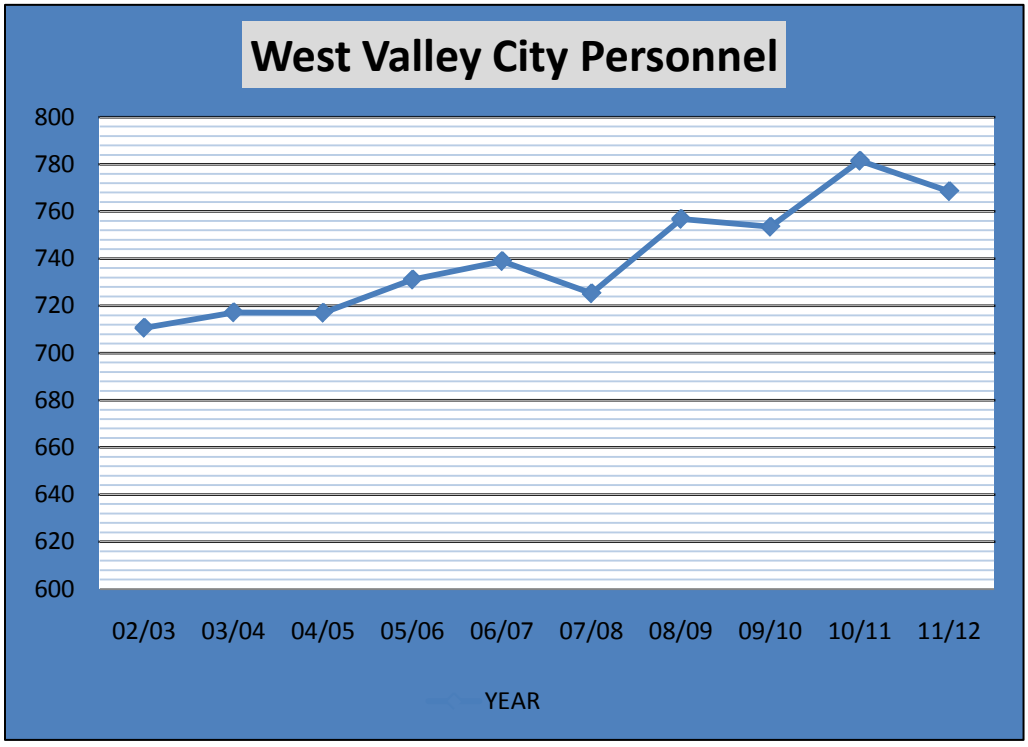
AMBULANCE FUND - FUND 66
EXPENSE STATEMENT

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Change
OPERATING EXPENSES						
OPERATIONS						
Permanent Employees	716,717	963,675	743,383	745,946	748,946	0.4%
Overtime	25,866	34,355	27,278	46,970	46,970	0.0%
Employee Benefits	339,624	426,497	331,841	378,903	329,596	-13.0%
Uniform Allowance	10,450	17,175	15,525	15,300	15,300	0.0%
Sick Leave Accrual	0	0	0	5,825	5,825	
Travel/Training	0	0	0	2,390	2,390	0.0%
Office Supplies	0	0	0	2,987	2,987	0.0%
Equipment Maint.	626	0	21,265	30,588	30,588	0.0%
Gas/Diesel	0	23,290	19,586	5,974	5,974	0.0%
Auto Maintenance	0	0	9,466	8,961	8,961	0.0%
Auto Parts	1,777	13,634	0	0	0	0.0%
Building Rental	38,113	12,921	135,697	165,000	165,000	
Billing Services	162,979	144,147	0	7,650	7,650	0.0%
General Health	0	0	1,031	0	0	0.0%
Public Safety Supplies	31,433	6,512	0	108,200	108,200	0.0%
Depreciation	118,482	137,012	146,277	147,000	147,000	0.0%
Total Operating Expenses	**1,446,067**	**1,779,218**	**1,451,349**	**1,671,694**	**1,625,387**	**-2.8%**
NON-OPERATING EXPENSES:						
Bond Interest	23,505	17,093	5,591	0	0	
Bond Fees	450	0	0	0	0	
Ambulance Leases	0	0	0	22,237	22,527	1.3%
Transfer In	0	(3,450)	0	0	0	
Total Non-Operating Expen	**23,955**	**13,643**	**5,591**	**22,237**	**22,527**	**1.3%**
Total Expenses	**1,470,022**	**1,792,861**	**1,456,940**	**1,693,931**	**1,647,914**	**-2.7%**
Net Change (Loss) in Fund Balance	**(353,895)**	**(116,814)**	**(90,291)**	**0**	**0**	



WEST VALLEY CITY
PERSONNEL REPORT
(changes of TWO or more employees bolded)

DEPARTMENT/POSITION	Employees Budgeted 2009-2010	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012
LEGISLATIVE	7.00	7.00	7.00
CITY MANAGER	4.00	4.00	4.50
ADMINISTRATION	26.75	25.25	24.75
JUSTICE COURT	25.00	25.00	25.00
COMMUNITY & ECON DEVELOPMENT	23.00	22.00	**19.00**
FINANCE	17.00	17.00	18.00
FIRE	86.00	88.00	86.50
LAW	30.25	31.50	30.25
PARKS & RECREATION	23.38	22.45	23.05
POLICE	253.25	277.80	**267.30**
PUBLIC WORKS	77.18	81.51	80.01
COMMUNITY PRESERVATION	33.00	34.50	34.50
FAMILY FITNESS CENTER	62.46	61.77	**66.01**
GOLF COURSE-WEST RIDGE	19.25	19.26	**19.26**
GOLF COURSE-STONEBRIDGE	22.71	21.66	**21.66**
SANITATION	3.50	3.50	3.50
REDEVELOPMENT AGENCY	4.00	5.00	5.00
CULTURAL CENTER	10.25	9.25	8.25
GRANTS	4.00	3.50	3.50
AMBULANCE	17.00	17.00	17.00
HOUSING AUTHORITY	4.50	4.50	4.50
Total Personnel	**753.48**	**781.45**	**768.54**



WEST VALLEY CITY
PERSONNEL REPORT

All Personnel Changes are Highlighted in Red (.5 or more)

DEPARTMENT/POSITION	Employees Budgeted 2009-2010	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012
LEGISLATIVE/COUNCIL:			
Mayor	1.00	1.00	1.00
City Council	6.00	6.00	6.00
Total Legislative Personnel	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
Sr. Executive Administrative Assistant	1.00	1.00	1.00
Executive Admistrative Assistant	1.00	1.00	1.00
Intern	0.00	0.00	0.50
Total Executive Personnel	4.00	4.00	4.50
Total Personnel	**11.00**	**11.00**	**11.50**
ADMINISTRATION:			
City Recorder	1.00	1.00	1.00
Deputy Recorder	1.00	1.00	1.00
Executive Sec.(Recorder)	0.75	0.00	0.00
Human Resource Manager	2.00	2.00	2.00
Human Resource Analyst	2.00	1.50	1.00
Executive Secretary	0.00	0.00	1.00
Wireless Communications Specialist	1.00	1.00	1.00
Public Relation Director	1.00	1.00	1.00
Neighborhood Services Manager	1.00	1.00	1.00
Public Education Coordinator	1.00	1.00	1.00
Public Relation Executive Secretary	0.00	0.75	0.75
Public Relation Spec/ WVC TV Reporter	1.00	0.00	1.00
Neighborhood Services Specialist	1.00	1.00	0.00
Special Projects/City Events	0.00	0.00	1.00
IT Director	1.00	1.00	1.00
Technical Support Supervisor	1.00	1.00	1.00
Lead Prog./Analyst	1.00	1.00	1.00
Programmer Analyst	2.00	2.00	1.00
GIS Administrator	1.00	1.00	1.00
GIS Technician	1.00	1.00	0.00
Network Manager	0.00	0.00	1.00
Network Administrator	1.00	1.00	1.00
Network Technician	3.00	3.00	1.00
Lead Comp. Tech.	0.00	0.00	0.00
Computer Technician	2.00	2.00	0.00
Applications Administrator	1.00	1.00	1.00

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2009-2010	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012
Program Manger	0.00	0.00	1.00
Network Engineer	0.00	0.00	1.00
Telecommunitcation Engineer	0.00	0.00	1.00
Total Personnel	**26.75**	**25.25**	**24.75**
JUSTICE COURT			
Presiding Judge	1.00	1.00	0.00
Justice Judge	1.00	1.00	2.00
Judges Clerk	2.00	2.00	0.00
Chief Deputy Clerk	1.00	1.00	0.00
In-Court Clerks	0.00	0.00	4.00
Court Clerk	18.00	18.00	15.00
Assistant Court Executive	1.00	1.00	0.00
Court Clerk Supervisor	0.00	0.00	3.00
Court Administrator	1.00	1.00	1.00
Total Personnel	**25.00**	**25.00**	**25.00**
COMMUNITY & ECONOMIC DEVELOPMENT			
Community & Economic Dev. Director	1.00	1.00	1.00
Exec. Administrative Assistant	1.00	1.00	1.00
Planning Dir./Asst. C.E.D. Director	1.00	1.00	0.00
Planning Director	0.00	0.00	1.00
Current Planning Manager	1.00	1.00	1.00
Long Range Planning Project Mgr.	1.00	1.00	0.00
Zoning Administrator	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00
Senior Planner	0.00	0.00	1.00
Principal Planner	1.00	1.00	0.00
Planner II	1.00	2.00	1.00
Planner I	2.00	1.00	1.00
Planning Intern	1.00	0.00	0.00
Chief Building Official	1.00	1.00	1.00
Building Inspector I	1.00	1.00	1.00
Building Inspector II	1.00	1.00	1.00
Building Inspector III	0.00	0.00	0.00
Building Inspector IV	4.00	4.00	3.00
Administrative Assistant	3.00	3.00	3.00
Total Personnel	**23.00**	**22.00**	**19.00**

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2009-2010	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012
FINANCE DEPARTMENT:			
Finance Director	1.00	1.00	1.00
Exec. Admin. Assist./Office Manager	1.00	1.00	1.00
Billing Clerk	1.00	1.00	1.00
Purchasing Manager	1.00	1.00	1.00
Budget/Disbursement Supervisor	1.00	1.00	1.00
Chief Accountant	1.00	1.00	1.00
Asst. Accounting Supervisor/Analyst	1.00	1.00	1.00
Financial Analyst	3.00	3.00	3.00
Accountant I	2.00	2.00	1.00
Accountant II	1.00	1.00	2.00
Accountant III	1.00	1.00	1.00
Business Lisence Coordinator	1.00	1.00	1.00
Court Finan/Utility Bill. Analyst	0.00	0.00	1.00
Treasurer	1.00	1.00	1.00
Assistant City Treasurer	1.00	1.00	1.00
Total Personnel	**17.00**	**17.00**	**18.00**
FIRE ADMINISTRATION:			
Chief	1.00	1.00	1.00
Assistant Chief	1.00	1.00	0.00
Deputy Fire Chief	1.00	1.00	1.00
Battalion Chief/Fire Marshall	4.00	4.00	5.00
Office Manager	1.00	1.00	0.00
Budget Analyst	0.00	0.00	0.50
Administrative Assistant	1.00	1.00	1.00
Captain	20.00	18.00	17.00
Engineer	16.00	17.00	9.00
Senior Firefighter	17.00	16.00	15.00
Firefighters	23.00	24.00	33.00
Fire Inspector	0.00	1.00	1.00
Sr. Support Services Clerk	1.00	2.00	2.00
Deputy Fire Marshall	0.00	1.00	1.00
Total Personnel	**86.00**	**88.00**	**86.50**
LAW DEPARTMENT:			
City Attorney	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00
Chief Prosecuting Attorney	1.00	1.00	1.00
Senior Prosecuting Attorney	1.00	2.00	0.00
Sr Pros Atty/Police Advisor	0.00	0.00	1.00
Assistant City Attorney	2.00	2.00	2.00

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2009-2010	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012
Deputy Prosecuting Attorney	5.00	4.00	5.00
Office Manager	1.00	1.00	1.00
Legal Assistant/Applications Admin.	1.00	0.00	0.00
Executive Administrative Assistant	0.75	0.75	0.75
Executive Legal Secretary	2.00	4.50	5.50
Senior Legal Secretary	4.00	2.00	1.75
Legal Secretary	1.00	1.50	0.00
Workers' Compensation Analyst	0.00	1.00	1.00
Risk Analyst	1.00	1.00	1.00
Investigator/Process Server	3.00	3.00	3.00
Victim Services Coordinator	1.00	0.75	0.75
Victim Advocate	4.50	5.00	4.50
Total Personnel	**30.25**	**31.50**	**30.25**
PARKS & RECREATION DEPARTMENT:			
Parks & Recreation Director	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00
Park Planning Supervisor	1.00	1.00	1.00
Park Maintenance Superintendant	1.00	1.00	1.00
Asst. Parks Maint. Superintendant	1.00	1.00	1.00
Irrigation Supervisor	1.00	1.00	1.00
Asst. Horticulturist/Forester	1.00	1.00	1.00
Park Construction Manager	1.00	1.00	1.00
Park Worker II (Full time)	4.00	4.00	4.00
Park Worker I (Full time)	2.00	2.00	2.00
Facilities Supervisor	0.00	0.00	0.00
Caretaker (6)	3.21	1.54	1.59
Seasonal Labor/Parks (7)	1.71	3.00	3.00
Outdoor Field Maintenance	1.00	0.45	1.00
Harman Home Program Specialist	1.00	1.00	1.00
Harman Home Center Director	0.75	0.75	0.75
Harman Home Activity Specialist	0.75	0.75	0.75
Harman Home Kitchen Supervisor	0.50	0.50	0.50
Harman Home Kitchen Help (Substitute)	0.38	0.38	0.38
Harman Home Meals Assistant	0.08	0.08	0.08
Total Personnel	**23.38**	**22.45**	**23.05**

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2009-2010	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012
POLICE ADMINISTRATION:			
Police Chief	1.00	1.00	1.00
Assistant Police Chief	2.00	2.00	1.00
Captain	3.00	1.00	2.00
Lieutenant	12.00	13.00	14.00
Sergeant	18.00	19.00	22.00
Administrative Assistant	4.00	4.00	3.00
Applications Administrator	1.00	1.00	1.00
Beer Decoy	0.00	1.30	1.30
Budget Manager	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00
Crime Scene Techs	4.00	4.00	4.00
Crossing Guards (44)	19.50	28.50	19.50
Executive Admin. Assistant	0.00	0.00	0.00
Executive Secretary	1.00	1.00	1.00
Forensic Director	1.00	1.00	1.00
Intelligence Analyst	1.00	2.00	2.00
Office Manager	1.00	1.00	1.00
Police Officer	152.00	164.00	154.50
Safety Supervisor	1.00	1.00	1.00
Senior Clerk	3.75	0.00	4.00
Senior Evidence Clerk	14.50	18.00	15.00
Support Service Clerk	6.50	8.00	12.00
Support Services Manager	1.00	1.00	1.00
Support Services Supervisor	4.00	4.00	4.00
Total Personnel	**253.25**	**277.80**	**267.30**
PUBLIC WORKS DEPARTMENT:			
Public Works Director	1.00	1.00	1.00
Administrative Assistant	1.50	1.50	1.00
Applications Administrator	1.00	1.00	1.00
Asphalt Foreman	1.00	1.00	1.00
Assistant Operations Manager	1.00	1.00	1.00
Assistant Street Superintendent	0.00	0.00	0.00
Asst. Facilities Manager (Fac. Coord III)	1.00	1.00	1.00
CADD Technician II	1.00	1.00	1.00
CADD Technician III	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00
Concrete Foreman	1.00	1.00	1.00
Construction Crew (Fac. Coord II)	1.00	1.00	1.00
Crew Leadman	3.00	3.00	3.00
Custodial (3)	2.75	2.75	2.75
Custodial Services Crew Leader	0.00	1.00	1.00
Custodial Services Supervisor	1.00	1.00	1.00

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2009-2010	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012
Electrician (Fac. Coord II)	1.00	1.00	1.00
Engineer Associate Manager	1.00	1.00	1.00
Engineer III	1.00	1.00	1.00
Engineer Technician II	3.75	5.00	5.00
Engineer Technician III	5.00	5.00	4.00
Engineer Technician IV	1.00	1.00	1.00
Engineer Technician VII	2.00	2.00	2.00
Engineer V	1.00	2.00	1.00
Executive Administrative Assistant	1.00	2.00	2.00
Facilities Support Services Manager	1.00	1.00	1.00
Fleet Manager	1.00	1.00	1.00
General Laborer (Fac. Coord I)	1.00	1.00	1.00
Lead Mechanic	1.00	1.00	1.00
Locksmith (Fac. Coord I)	1.00	1.00	1.00
Master Automotive Electrician	0.00	1.00	1.00
Mechanic III	5.00	4.00	4.00
Mechanic II	1.00	2.00	2.00
Inventory Control Specialist	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00
Operator I	7.00	11.00	8.00
Operator II	8.00	4.00	7.00
Operator III	6.00	6.00	6.00
Secretary	1.00	0.00	0.00
Service Manager	1.00	1.00	0.00
Storm Water Billing Clerk	0.00	0.00	1.00
Storm Water Foreman	1.00	1.00	1.00
Street Light Supervisor	0.00	0.00	1.00
Temporary Workers	1.00	2.08	2.08
Transportation Engineer	1.00	0.00	0.00
Seasonal: Labor/Streets (4)	2.31	2.31	2.31
Seasonal: (R.O.W.) (3)	0.87	0.87	0.87
Total Personnel	**77.18**	**81.51**	**80.01**

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2009-2010	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012
COMMUNITY PRESERVATION			
Director	1.00	1.00	1.00
Executive Administrative Assistant	2.00	2.00	2.00
Animal Shelter Supervisor	1.00	1.00	1.00
Animal Services Officer	6.00	6.00	6.00
Animal Services Field Supervisor	1.00	1.00	1.00
Shelter Director of Operations	1.00	1.00	1.00
Hispanic Neighborhood Services	0.00	1.00	1.00
Shelter Office Clerk	2.00	2.00	2.00
Dispatcher	1.00	1.00	1.00
Shelter Technician	3.00	4.00	4.00
Division Administrator	1.00	1.00	1.00
Code Enforcement Supervisor	2.00	2.00	2.00
Code Enforcement Officer	9.00	9.00	9.00
Graffiti Specialist	1.00	1.00	1.00
Commercial Code Enforcement	1.00	1.00	1.00
Executive Secretary	1.00	0.50	0.50
Total Personnel	**33.00**	**34.50**	**34.50**

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2009-2010	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012
FAMILY FITNESS CENTER:			
Activity Area Attendants (15)	1.62	1.95	1.95
Aerobics (9)	1.47	1.38	1.38
Aerobics Supervisor	0.36	0.31	0.31
Aquacise Instructors (8)	0.66	0.61	0.61
Aquacise Supervisor	1.50	0.50	0.50
Aquatics Supervisor	0.00	1.00	1.00
Assistant Swim Coach (2)	0.80	0.67	0.67
Building Maintenance (3)	0.37	1.19	1.00
Building Supervisor (3)	0.42	0.25	0.25
Camp Counselor (3)	3.00	3.00	3.00
Cashier Supervisor	0.00	0.00	0.00
Child Care Attendant (8)	2.49	2.51	2.51
Child Care Supervisor	0.50	0.34	0.34
Custodians (3)	3.00	3.00	3.00
Custodians (3) Part-Time	0.79	0.80	0.80
Desk Clerk	0.00	3.00	3.00
Facility/Member Service Mgr.	1.00	1.00	1.00
Fitness Center Director	1.00	1.00	1.00
Front Counter (8)	3.95	3.95	3.95
Front Desk Supervisor	1.00	1.00	1.00
General Maintenance	1.00	1.00	1.00
Head Swim Coach	0.63	0.71	0.71
Internship	0.28	0.28	0.28
Life Guards (34)	16.19	10.81	10.81
Maintenance Supervisor	1.00	1.00	1.00
Maintenance Worker	1.10	0.00	1.19
Master Swim Coach (3)	0.15	0.15	0.15
Membership Service Manager	0.00	0.00	0.00
Office Clerk	1.00	0.00	0.00
Pool Manager	1.00	1.00	1.00
Program/Activity Service Manager	1.00	1.00	1.00
Recreation Instructor (7)	3.08	4.08	8.00
Recreation Program Manager	2.00	2.00	2.00
Recreation Worker (5)	0.78	1.34	1.34
Sr. Facilites Custodian	2.00	2.00	1.00
Sr. Office Clerk	2.00	0.00	0.00
Scorekeeper (8)	0.58	0.00	0.57
Snack Bar Attendants (8)	2.26	2.11	2.11
Snack Bar Manager	0.00	1.00	0.75
Water Safety Instructor (WSI)(17)	1.48	5.63	5.63
Welness Instructor	1.00	0.20	0.20
Total Personnel	**62.46**	**61.77**	**66.01**

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2009-2010	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012
WEST RIDGE GOLF COURSE:			
COURSE OPERATIONS:			
Golf Pro	1.00	1.00	1.00
Assistant Golf Pro	2.00	2.00	2.00
Head Starters (2)	0.80	0.42	0.42
Starters (4)	1.31	0.89	0.89
Head Ranger (1)	0.27	0.29	0.29
Rangers (3)	0.75	1.55	1.55
Marshal (3)	0.56	0.44	0.44
Golf Cart Mechanic	0.27	0.38	0.38
Total Operations Personnel	6.96	6.97	6.97
MAINTENANCE:			
Golf Course Superintendent	1.00	1.00	1.00
Asst. Greens Supervisor	1.00	1.00	1.00
2nd Assistant Superintendent	1.00	1.00	1.00
Seasonal (6)	3.88	3.88	3.88
Total Maintenance Personnel	6.88	6.88	6.88
GRILL:			
Food & Beverage Manager	0.50	0.50	0.50
Grill Supervisor	1.00	1.00	1.00
Servers (9)	2.37	2.37	2.37
Beverage Cart (4)	0.81	0.81	0.81
Cook (2)	0.73	0.73	0.73
Total Snack Bar Personnel	5.41	5.41	5.41
Total Golf Course Personnel	**19.25**	**19.26**	**19.26**

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2009-2010	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012
STONEBRIDGE GOLF COURSE:			
COURSE OPERATIONS:			
Golf Pro	1.00	1.00	1.00
1st Assistant Golf Pro	1.00	1.00	1.00
Marketing Director	1.00	1.00	1.00
Head Starters (2)	0.75	0.75	0.75
Starters (5)	1.23	1.27	1.27
Rangers (6)	1.10	0.77	0.77
Bag Drops (7)	0.72	1.09	1.09
Marshal (3)	0.50	0.38	0.38
Total Operations Personnel	7.30	7.26	7.26
MAINTENANCE:			
2nd Asst.Golf Course Superintendent	1.00	1.00	1.00
Asst. Greens Superintendent	1.00	1.00	1.00
Golf Maintenance Superintendent	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00
Equipment Operators (6)	5.63	4.94	4.94
Total Maintenance Personnel	9.63	8.94	8.94
GRILL:			
Food & Beveragel Manager	0.50	0.50	0.50
Grill Supervisor	1.00	1.00	1.00
Servers (8)	2.62	2.67	2.67
Beverage Cart (5)	0.75	1.00	1.00
Cook (1)	0.91	0.29	0.29
Total Snack Bar Personnel	5.78	5.46	5.46
Total Golf Course Personnel	**22.71**	**21.66**	**21.66**

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2009-2010	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012
REDEVELOPMENT AGENCY			
Econ. Dev./RDA Administrator	1.00	1.00	1.00
RDA Applications Adminis	0.00	1.00	0.00
Admin. Assist/Financial Analyst	1.00	0.00	1.00
Business Retention Speci	0.00	1.00	1.00
Economic Development Manager	2.00	1.00	2.00
Business Development Specialist	0.00	1.00	0.00
Total RDA Personnel	**4.00**	**5.00**	**5.00**
HOUSING AUTHORITY			
Assistant Housing Administrator	1.00	1.00	1.00
Section 8 Coordinator	1.00	1.00	1.00
Lead Caseworker	1.00	1.00	1.00
Executive Secretary	0.50	0.50	0.50
Section 8 Caseworker	1.00	1.00	1.00
Total Housing Personnel	**4.50**	**4.50**	**4.50**
CULTURAL CENTER			
Executive Director	1.00	1.00	1.00
Program/Development Director	1.00	1.00	1.00
Special Events Coordinator	1.00	1.00	1.00
Folklorist/Cultural Specialist	1.00	1.00	1.00
Facility / Events Director	1.00	1.00	0.00
Facility Porter	0.00	0.00	0.00
Marketing Director	1.00	1.00	1.00
Assistance Special Events	1.00	1.00	1.00
Cultural Arts Board Administrator	0.50	0.50	0.50
Events Technician (2)	0.00	0.00	0.00
Custodians	1.75	0.75	0.75
Administrative Assistant	1.00	1.00	1.00
Arts Council Coordinator	0.00	0.00	0.00
Total Cultural Center Personnel	**10.25**	**9.25**	**8.25**

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2009-2010	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012
SANITATION			
Service Coordinator	1.00	1.00	1.00
Can Deliverer	1.00	1.00	1.00
Secretary	0.50	0.50	0.50
Executive Secretary	1.00	1.00	1.00
Total Sanitation Personnel	**3.50**	**3.50**	**3.50**
GRANTS			
Housing/Grants Administrator	1.00	1.00	1.00
Asst. Grants Administrator	1.00	1.00	1.00
Grants Technician	1.00	1.00	1.00
Exec. Administrative Assistant	0.50	0.50	0.50
Total Grants Personnel	**4.00**	**3.50**	**3.50**
AMBULANCE			
Firefighter/Paramedic	17.00	17.00	17.00
Total Ambulance Personnel	17.00	17.00	17.00
TOTAL PERSONNEL	**753.48**	**781.45**	**768.54**

OPERATING BUDGET

STRATEGIC OBJECTIVES AND DEPARTMENT GOALS

The following strategic objectives and goals come directly from the budget message of the City Manager (Section A-7). After each goal below, a page number is listed, applicable to this section. This page number will assist the reader in finding the performance measure that applies to the completion of the goal or objective.

Citizen Development Strategic Objective

West Valley City believes in a healthy environment where recreational and educational options are abundant. The City facilitates physical, social, mental health, and educational opportunities of all its residents.

Goal 1 -Identity resources for citizens to assist them in understanding how to improve our community. (D-24, D-79)
Goal 2 -Improve civic awareness and public relations. (D-10, D-24, D-28, D-131, D-135)
Goal 3 -Improve access to City government through the internet. (D-19, D-137)

Community and Economic Development Strategic Objective

West Valley City facilitates community and economic development needs resulting in a safe, clean prosperous and aesthetically pleasing community which celebrates our diverse cultural backgrounds and is a place in which people are proud to live, work and play.

Goal 4 -Integrate, monitor and prepare more collaborative partnerships between community oriented service officers and code enforcement. (D-127, D-135)
Goal 5 -Preserve residential neighborhoods. (D-37, D-39, D-97, D-163, D-177, D-186)
Goal 6 -Enforce ordinances and enhance the City's ability to reduce blight. (D-93, D-184, D-186)
Goal 7 -Accelerate enforcement process for repeat offenders. (D-93, D-127, D-186)
Goal 8 -Improve and enhance partnerships with existing businesses. (D-44, D-135)
Goal 9 -Accelerate efforts for new business and economic development. (D-44)

Public Safety Strategic Objective

West Valley City creates a safe environment through the reduction of crime and response times and the implementation of emergency plans and procedures.

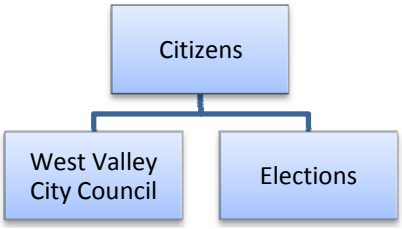
Goal 10 -Reduce crime through police efforts, education and involved citizens. (D-93, D-127, D-137, D-139)
Goal 11 -Eradicate graffiti. (D-186)
Goal 12 -Reduce Public Safety response times. (D-177)
Goal 13 -Reduce speeds in neighborhoods. (D-139, D-151)

Transportation Strategic Objective

West Valley City coordinates and promotes high quality transportation alternatives and involves citizens and stakeholders in the planning process.

Goal 14 -Find solutions to east/west traffic congestion. (D-39, D-153)
Goal 15 -Improve and provide curb, gutter, sidewalk and trail system. (D-97, D-100, D-147, D-149)

Legislative



Legislative

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-4	$233,592	$441,444	$675,036
Elections	D-5	$0	$236,289	$236,289
DEPARTMENT TOTAL				**$911,325**

DEPARTMENT: **Legislative**
DIVISION: **WVC Council**

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-12	Percent Inc./Dec.
Personnel Services	214,327	237,389	233,592	-1.6%
Operating Expenses	377,059	377,794	441,444	16.8%
TOTAL	591,386	615,183	675,036	9.7%

PERSONNEL:	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-12
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:

Increases: Jordan River Commission (Memberships) $6,800, Annual Report to Citizens (Printing) $86.00, CEP (Professional Services) $34,000.

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 shares 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

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	203,179	236,289	236,289	0.0%
TOTAL	203,179	236,289	236,289	0.0%

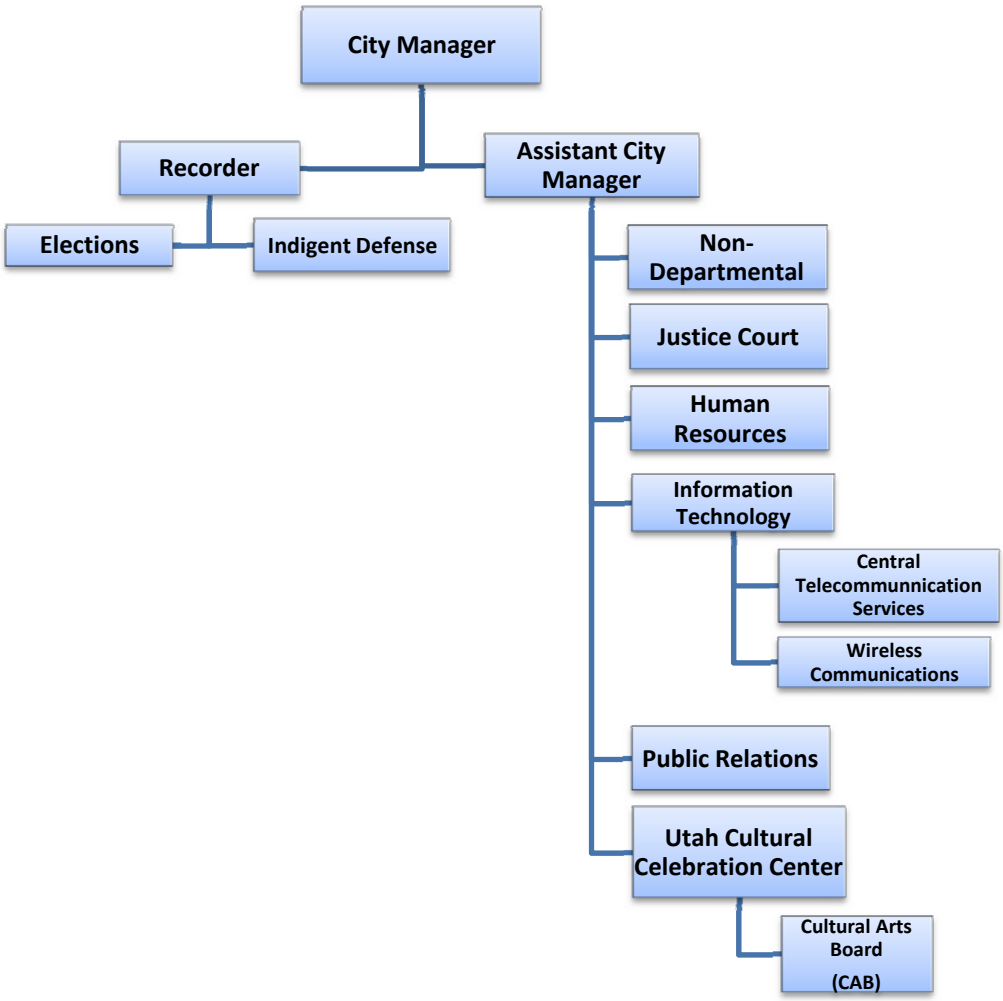
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

Administration



Administration

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-8	$513,565	$49,000	$562,565
Recorder	D-9	$187,747	$389,190	$576,937
Non-Dept.	D-11	$0	$7,475,084	$7,475,084
Justice Court	D-13	$1,284,687	$456,445	$1,741,132
Human Resource	D-16	$239,114	$162,949	$402,063
I.T.	D-18	$948,912	$496,500	$1,445,412
Central Services	D-20	$0	$2,184,949	$2,184,949
Communications	D-21	$92,949	$8,635	$101,584
Public Relations	D-23	$269,090	$49,831	$318,921
City Events/Proj.	D-25	$89,254	$8,596	$97,850
Cultural Center	D-27	$561,344	-$121,344	$440,000
DEPARTMENT TOTAL				**$15,346,497**

DEPARTMENT: **Administration**
DIVISION: **City Manager**

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	511,658	513,398	513,565	0.0%
Operating Expenses	52,911	35,400	49,000	38.4%
TOTAL	564,569	548,798	562,565	2.5%

PERSONNEL:	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012
City Manager	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00
Intern	0.50	0.00	0.50
Sr. Exec. Administrative Assistant	1.00	1.00	1.00
Exec. Administrative Assistant	1.00	1.00	1.00
Total Personnel	4.50	4.00	4.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

On occasion the City Manager invites interns for specific projects. Such positions are part time and non benefit positions. This is the case for 2011-2012 staffing change.

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

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	189,067	195,378	187,747	-3.9%
Operating Expenses	22,273	378,990	389,190	2.7%
TOTAL	211,340	574,368	576,937	0.4%

PERSONNEL:	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Recorder	1.00	1.00	1.00
Deputy City Recorder	1.00	1.00	1.00
Executive Secretary	0.75	0.00	0.00
Total Personnel	2.75	2.00	2.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

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

DEPARTMENT: Administration
DIVISION: Recorder

CITY COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Increase citizen knowledge on voting and registration process through number of inquiries on City website (# annually)	Not measured	1,251	1300	1400

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Publish agendas and supporting documents on website the Thursday prior to the meeting (95% on time)	100% (134 of 134)	90% (117 of 129)	100%	100%
Distribute packets and post agendas for Council, RDA, HA, and BA on the Thursday prior to the meeting (95% of time)	92% (123 of 134)	90% (117 of 129)	89%	100%
Council, RDA, HA, and BA minutes drafted, finalized and placed on agenda for approval within 5 business days (95% of time)	93% (115 of 123)	90% (107 of 118)	98%	100%
Post approved ordinances on website the day they are effective (100% of time)	96% (46 of 48)	96% (29 of 30)	100%	100%
Respond to GRAMA requests (100% within 5 business days)	85% (45 of 53)	94% (62 of 66)	95%	100%

DEPARTMENT: **Administration**
DIVISION: **Non Departmental**

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	3,167,509	(361,774)	2,900,320	-901.7%
Internal Professional Svcs.	(757,475)	(857,475)	(857,475)	0.0%
Transfers In	(30,000)	0	0	
Transfers Out	7,281,998	7,683,671	5,432,239	-29.3%
TOTAL	9,662,032	6,464,422	7,475,084	15.6%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Non-Departmental Division provides an expenditure account for items not falling in a specific department. This account includes General Fund transfers, Sister-City, WestFest (celebrating the City's' incorporation), and other department non-specific expenditures.

DEPARTMENT: **Administration**
DIVISION: **Indigent Defense**

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	339,600	0	0	0.0%
TOTAL	339,600	0	0	0.0%

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

Indigent defense expenditures have been transferred to the Recorder's division in the Administration Department for improved account oversight.

PROGRAM DESCRIPTION:

Indigent Defense funds cover services which the City incurs each year for those charged in the Justice Court declaring indigence. This account is managed by the City Recorder, under the direction of the City Manager. The City bids this annual contract for service to a private law firm to cover all indigent cases.

DEPARTMENT: Administration
DIVISION: Justice Court

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	1,337,180	1,381,658	1,284,687	-7.0%
Operating Expenses	426,681	437,809	456,445	4.3%
TOTAL	1,763,861	1,819,467	1,741,132	-4.3%

PERSONNEL:	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Presiding Justice Judge	1.00	1.00	0.00
Justice Judge	1.00	1.00	2.00
Judges Clerk	2.00	2.00	0.00
Chief Deputy Clerk	1.00	1.00	0.00
In-Court Clerks	0.00	0.00	4.00
Court Clerk's	18.00	18.00	15.00
Assistant Court Executive	1.00	1.00	0.00
Court Clerk Supervisor	0.00	0.00	3.00
Court Administrator	1.00	1.00	1.00
Total Personnel	25.00	25.00	25.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The justice court has one large expenditure in 2011 with the purchase of a new magnascanner (otherwise known as a metal detector), and there is also need for a new x-ray machine before the end of 2012. Both replacements are due to the age of the original machines purchased by the court ten years ago. In 2011, Utah Senate Bill 318 passed, which requires Justice Courts to become “courts of record”. This will require each court room to be equipped to record all court hearings and transactions. This will require a brand new recording and sound system that equals the systems being used in District Courts.

In March of 2011 a new Court Administrator was hired and a restructuring of the court took place. There was no additional expense to the court in this process, but all clerk positions within the court became assignments that can be changed at will. The titles of several clerk positions were changed which simplifies the structure of the court.

DEPARTMENT: Administration
DIVISION: Justice Court

PROGRAM DESCRIPTION:

The West Valley Justice Court was established to have authority over criminal and traffic cases that are classified as Class B and Class C Misdemeanors, infractions, and other violations of city and state ordinances. The court also handles small claims cases and judgments for claims (money damages only) up to $10,000.00 are adjudicated. The court also uses a Traffic Hearing Referee and clerks who are assigned as Traffic Coordinators to help resolve traffic matters so they won't have to go to in-court hearings. This reduces the time and costs for judges and prosecutors in handling traffic matters.

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".

Guidelines
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:

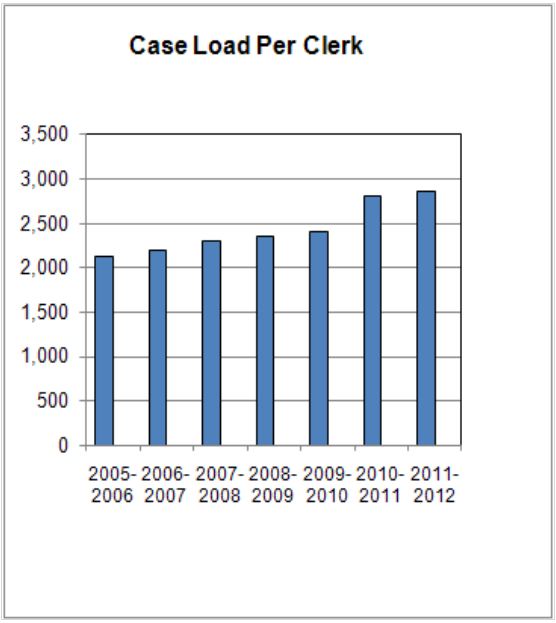
- A safe and fulfilling work environment for Court staff
- Appropriate services to the public
- An appropriate setting for the administration of justice
- Timely delivery of judicial resources
- Uniformity of process and procedure

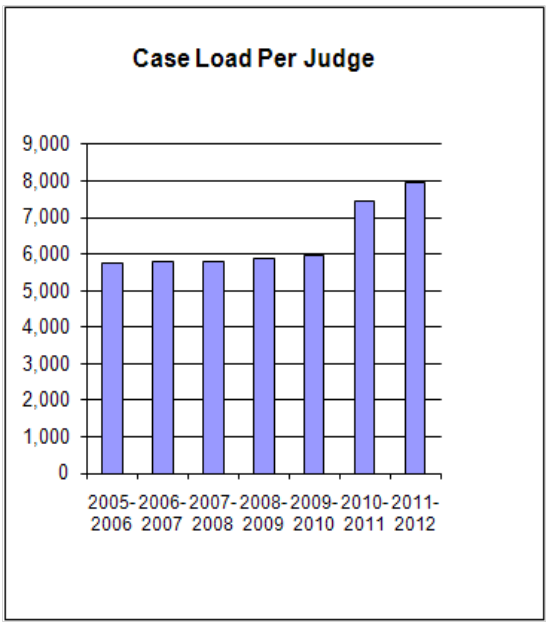
DEPARTMENT: Administration
DIVISION: Justice Court

PROGRAM GOALS:

- Conduct judicial proceedings and subsequently notify related local and state judicial and law enforcement entities promptly and accurately.

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Enter all traffic citations received from law enforcement into the courts database within 7 working days. (% input)	98%	100% 38,671	90% 42,074	100%
Enter all Criminal Information received from the Prosecutor's Office into the court database within 5 working days (% input)	N/A	N/A	N/A	100%
Once charges are filed for cases where a mandatory appearance is required, court dates will be scheduled for all defendants within 8 weeks of the filing.	98%	100% 16,502	90% 18,290	100%
Schedule all defendants for an arraignment within three weeks of initial arrest.	98%	100% 16,502	90% 18,290	100%
Train employees on a quarterly basis how to properly conduct themselves while dealing with the public and to ensure each case filed with the court is processed according to approved procedure guidelines issued by the Utah Administrative Office of Courts.	N/A	N/A	N/A	100%





DEPARTMENT: Administration
DIVISION: Human Resources

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2010-2011	Percent Inc./Dec.
Personnel Services	280,472	232,070	239,114	3.0%
Operating Expenses	23,171	194,074	162,949	-16.0%
TOTAL	303,643	426,144	402,063	-5.7%

PERSONNEL:	Adopted 2009-2010	Adopted 2010-2011	Adopted 2010-2011
Human Resource Manager	2.00	2.00	2.00
Human Resource Analyst II	2.00	1.00	0.00
Executive Secretary	0.00	0.00	1.00
Worker's Compensation Analyst	1.00	0.00	0.00
Human Resource Analyst I	0.00	0.50	1.00
Total Personnel	5.00	3.50	4.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Due to the increased workload, funds were found from the existing budget to change the Human Resource Analyst from part time to full time position.

PROGRAM DESCRIPTION:

The Assistant City Manager oversees this Division. The Human Resource Office is responsible for administering the Civil Service and Personnel Policies and Procedures, practices and compliance, which include but are not limited to the following areas: salary; benefits; incentive programs; testing; training and development; hiring; centralized employee functions; staff resource planning; research and implementation of Federal, State and Municipal laws; Employee Assistance Program coordination; administrative hearings; policy and procedure development; job analysis; job design; organizational development; and employee relations.

PROGRAM GOALS:

- Improve operational efficiency and organizational effectiveness
- Maintain awareness of City salary and benefit status in comparison to similar municipalities to ensure competitive strategic positioning.

DEPARTMENT: Administration
DIVISION: Human Resources

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Complete inspection and audit of HR function for compliance with applicable policies and laws (% on URMMA—Utah Risk Management Mutual Association inspection)	Incomplete	100%	100%	100%
Scan active files on SIRE software (# annually) 08-09, 09-19, 10-11 were counted as number of individual papers sired. 11-12 is actual number of files sired.	36,350	5,000	5,000	520 files
Conduct salary and benefit surveys of other city employers for all positions (Yes/No)	Yes	Yes	Yes	Yes
New hire benefit documentation is submitted on time to all outside agencies to ensure accurate benefit administration within 2 weeks of hire (% complete)	100%	100% (51 employees)	100%	100 % of new hires
Notify superiors of performance appraisals due within two weeks from employees anniversary date (% notified)	68%	100% (543 employees)	100%	100% of supervisors notified
Conduct annual mandatory training for all employees (% of employees trained)	100%	100%	100% Payroll	100%

DEPARTMENT: Administration
DIVISION: Information Technology

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	1,051,411	1,134,421	948,912	-16.4%
Operating Expenses	539,335	486,825	496,500	2.0%
TOTAL	1,590,746	1,621,246	1,445,412	-10.8%

PERSONNEL:	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012
I.T. Director	1.00	1.00	1.00
Technical Support Supervisor	1.00	1.00	1.00
Lead Programmer/Analyst	1.00	1.00	1.00
Programmer Analyst	2.00	2.00	1.00
GIS Administrator	1.00	1.00	1.00
GIS Technician	1.00	1.00	0.00
Lead Computer Technician	1.00	0.00	0.00
Computer Technician	2.00	2.00	0.00
Network Manager	0.00	0.00	1.00
Network Administrator	1.00	1.00	1.00
Network Technician	2.00	3.00	1.00
Application Administrator	1.00	1.00	1.00
Program Manager	0.00	0.00	1.00
Network Engineer	0.00	0.00	1.00
Telecommunication Engineer	0.00	0.00	1.00
TOTAL	14.00	14.00	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.

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.

CITY COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-010 Actual	10-11 Actual	11-12 Goal
Public Access Complaint Tracking using Cityworks (Replace Civics Plus)	N/A	N/A	N/A	To be completed this fiscal year
MSGovern – Utility Billing Residential and Legal Collections Billing	N/A	N/A	N/A	To be completed this fiscal year

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-010 Actual	10-11 Actual	11-12 Goal
Provide technical support services for City computer users (% completed on time)	N/A	1572 Requests completed. 97.65% completed	1052 requests completed. 93.67 by due date	94%
Supply quality network services for City Departments (% of services available)	N/A	99.94% server availability	98.38% server availability	98%
Complete projects, implementation, programming, GIS, telecommunications, and infrastructure for City Departments (% complete by due date)	N/A	28 projects completed. 100% by due date	40 projects completed. 97.5 by due date	36 Projects 98%

DEPARTMENT: **Administration**
DIVISION: **Central Telecommunication Services**

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	2,530,621	2,216,949	2,216,949	0.0%
Sold Service	(60,432)	(32,000)	(32,000)	0.0%
TOTAL	2,470,189	2,184,949	2,184,949	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

DEPARTMENT: Administration
DIVISION: Wireless Communications

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	90,765	92,986	92,949	0.0%
Operating Expenses	5,859	6,760	8,635	27.7%
TOTAL	96,624	99,746	101,584	1.8%

PERSONNEL:	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Wireless Communications Specialist	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Assistant City Manager monitors this Division. The Wireless Communications Division provides wireless communications services to all City departments. These services include, but are not limited to: radio communications, wireless data systems, cellular phones and paging. In addition, this division oversees the Central Telecommunications Services budget and billing 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: **Administration**
DIVISION: **Wireless Communications**

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Help desk requests completed (% within service agreement)	N/A	1011 requests completed. 97.92% completed by due date	638 requests completed. 98.9completed By due date	98%
Monitor, analyze and reconcile budget, billings, and new technologies to increase performance and maximize efficiency on a quarterly basis (# of quarters complete)	N/A	Report published and reviewed	Report published and reviewed	100%

DEPARTMENT: Administration
DIVISION: Public Relations

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	251,753	266,289	269,090	1.1%
Operating Expenses	81,584	67,182	94,631	40.9%
Transfers In	(9,072)	0		
Sold Service	(44,800)	(44,800)	(44,800)	0.0%
TOTAL	279,465	288,671	318,921	10.5%

PERSONNEL:	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Public Relations Director	1.00	1.00	1.00
Neighborhood Services Manager	1.00	1.00	1.00
Public Education Coordinator	1.00	1.00	1.00
Hispanic Services Specialist	1.00	0.00	0.00
Executive Secretary	0.00	0.75	0.75
Neighborhood Services Specialist	1.00	1.00	0
Public Rel. Spec./WVCTV Reporter	0.00	0.00	1.00
Total Personnel	5.00	4.75	4.75

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

For 2011-2012, a full-time Public Relations Specialist / WVCTV Reporter position was created to enable the Public Relations Division to meet the Council's strategic goals and to fulfill the Council action items in the Public Relations Division. Additionally, the Public Education Coordinator position was changed to a Public Relations Manager position to more accurately reflect the duties of the position.

PROGRAM DESCRIPTION:

The Public Relations Division oversees all outreach and communications efforts of the City, including neighborhood services, National Night Out, Stormwater education, Youth City Council, website administration, media relations, WVCTV Production, and newsletter printing.

DEPARTMENT: Administration
DIVISION: Public Relations

PROGRAM GOALS:

- Provide easier access for all citizens to all functions of municipal government
- Provide tracking mechanism for all citizen complaints and requests for service
- Improve city image through proactive communications and marketing
- Inform citizens of City-provided programs and services
- Provide citizen education of municipal government functions
- Provide neighborhoods with City resources
- Implement Youth City Council Program

CITY COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Distribute regular news releases (# per month)	8	6	10	10
Develop and implement publicity campaigns (# per year)	8	5	5	5
Develop and implement education campaigns (# per year)	6	5	5	5
Organize and maintain neighborhood groups (# of active groups)	92 groups	73 groups	78	78
Compile, edit, and publish monthly newsletter; develop story ideas with Valley Journal Staff (# meetings with reporter per month)	3	10	100%	100%
Implement request tracker (% increase of requests)	N/A	430% (495 requests)	150 Requests Submitted	150 Requests Submitted
Increase public use of Channel 17 through programming and technology upgrades (8/1/10)	N/A	N/A	100%	100%
Implement WVCTV as preeminent source of West Valley news and information to citizens (9/10)	N/A	N/A	100%	6 New Segments per Month

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Develop Youth City Council program (Maintain 10 students per year)	12	15	150%	150%
Plan and implement three community services and projects that demonstrate the commitment of our youth to the community (# of activities)	4	10	100%	100%
Assist all City Departments with publicity programs; (# campaigns per department)	1	1	100%	100%
Organize city tent at Westfest (7/09)	N/A	N/A	100%	100%
Organize PR activities for all City departments (5 PR campaigns per department annually	N/A	N/A	100%	100%

DEPARTMENT: Administration
DIVISION: Office of Events, Special Projects and Photography

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	0	0	89,254	0.0%
Operating Expenses	0	10,000	8,596	-14.0%
Sold Service	0	0		0.0%
TOTAL	0	10,000	97,850	878.5%

PERSONNEL:	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Division Head	0.00	1.00	1.00
Total Personnel	0.00	1.00	1.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Last year the Mayor and Council requested that WVCTV be up-graded and put on the strategic plan as a high priority. The WVCTV team was organized taking the facilities manager from the UCCC, who is already assigned as the City Photographer, and putting that position under the Assistant City Manager in administration as a division. This division works hand in hand with the rest of the WVCTV team in PR. The City Photographer added a Pro HDTV Camera to camera inventory to capture all video needed for stories to air on WVCTV.

PROGRAM DESCRIPTION:

The office of City Photography, Events and Special Projects complies with all requests of the Assistant City Manager with completing a variety of assignments throughout the year as they are assigned on an ongoing basis by City Management and Council Members. As the video footage and on site producer of WVCTV this division is also available “on call” any time, any day throughout WVC. Assists to requests from the PR Director as needed with events and photography. This division also assists the UCCC Director with UCCC events and in-kind grants as well as representing the City on the WestFest Committee. Promotions of WVC through photography. City Parade Float design and roll out.

DEPARTMENT: Administration
DIVISION: Office of Events, Special Projects and Photography

PROGRAM GOALS:

- Ongoing production of video and still photography as content for WVCTV and City Departments
- New events centered around City Center plaza and WVC Trax Line milestones
- Continued support of the UCCC through securing financial grants and “in kind” donations
- Promotion of WVC with a City Parade Float when requested by Mayor and Council
- All other Special Projects assigned to me from the Assistant City Manager during the year

CITY COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
WVCTV – New production of video content weekly as story concepts are envisioned by the WVCTV team. Supply still photography for media outlets and social networking sites through the WVCPR division as well as for other City Departments when requested for the promotion and image of the City	N/A	N/A	70 images	90 images

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Secure cash and “in-kind” donations from Walmart, Costco and other companies for use at the UCCC, other City Departments and City Events	N/A	N/A	$62,000	$16,000
Plan and implement 2 Holiday Events which would be Santa on Trax from Maverik Center to City Center Plaza for Christmas Tree lighting with entertainment	N/A	N/A	2	3
West Valley City float	Sponsored	$2,000	$10,000	$10,000
Special Projects as assigned by City Management yearly	N/A	N/A	100%	100%

DEPARTMENT: Administration
DIVISION: Utah Cultural Celebration Center

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	627,565	667,779	561,344	-15.9%
Operating Expenses	509,872	435,990	429,490	-1.5%
Transfers Out	10,000	0		
Transfers In	(678,380)	(661,828)	(550,834)	-16.8%
TOTAL	469,057	441,941	440,000	-0.4%

PERSONNEL:	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Executive Director	1.00	1.00	1.00
Program/Development Coordinator	1.00	1.00	1.00
Special Events Coordinator	1.00	0.00	1.00
Folklorist/Cultural Specialist	1.00	1.00	1.00
Facility & City Events Director	1.00	1.00	0.00
Facility Porter	0.00	0.00	0.00
Marketing Sales Director	1.00	1.00	1.00
Assistance Special Events	1.00	1.00	1.00
Cultural Arts Board Administrator	0.50	0.50	0.50
Custodian	1.75	0.75	0.75
Administrative Assistant	1.00	1.00	1.00
Total Personnel	10.25	8.25	8.25

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

DEPARTMENT: **Administration**
DIVISION: **Utah Cultural Celebration Center**

PROGRAM DESCRIPTION:

The Assistant City Manager oversees the Utah Cultural Celebration Center (UCCC). All personnel answer directly to the Executive Director of the Center who subsequently submits reports directly to the Assistant City Manager. The Utah Cultural Celebration Center concerns itself with the promotion, perpetuation, preservation and the presentation of Cultural Arts Programs throughout West Valley City and, Utah. The UCCC is the State's premier destination for arts and cultural events. The UCCC is the only locally driven arts and cultural complex in the Salt Lake Valley, and is perhaps the only facility of its kind offering such a unique blend of spaces and objectives.

The Celebration Center is designated to strengthen a sense of unity among the diverse people of the Wasatch Front by highlighting cultural wealth and creativity. It also provides a forum to celebrate our community's talents in music, dance, performance and visual arts. We work to provide a place where family and friends can come together, and where cultural arts are nurtured, promoted and celebrated. Educational programming is made available to the community through partnerships with the various educational and cultural center partnering organizations. Opportunities for startup cultural groups and under exposed arts are provided through classes and the use of the Celebration Gallery. Because of the uniqueness of the facility, people come from all over the Wasatch front to host an event in the main building and to perform on our Amphitheater stage.

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

PROGRAM GOALS:

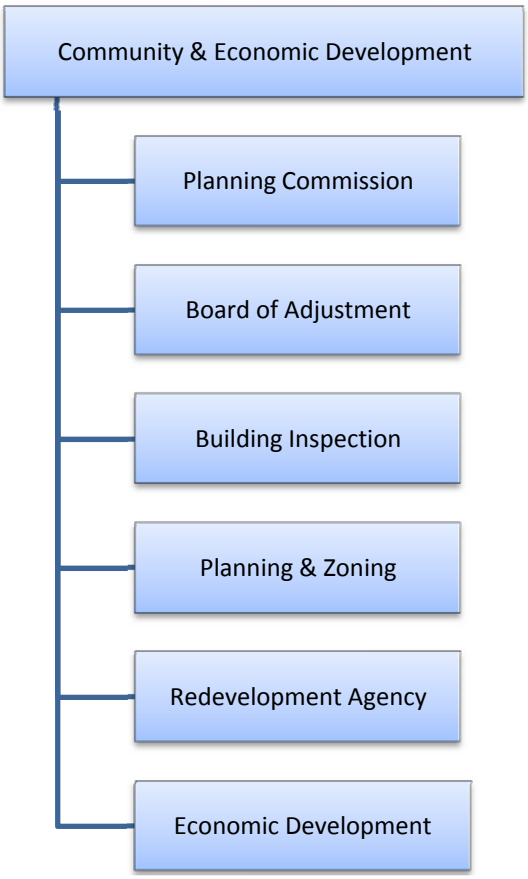
- Provide a forum where cultural arts are nurtured and promoted through music, dance, performance, visual arts, and education
- Create community awareness through education, art and cultural exchange, historical exchange and a positive environment for collaboration using the Cultural Arts Board as the governing body
- Provide a venue for citizens and businesses to gather, celebrate successes, promote cultural awareness and reward achievement

COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Increase public awareness of culture and arts through UCCC programming (number of program attendance)	N/A	94,281	112,936	100,000

DEPARTMENT: **Administration**
DIVISION: **Utah Cultural Celebration Center**

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Increase grant and donation revenue from outside sources	$428,600	$320,000	55,000	65,000
Facilitate and promote Arts at the UCCC and the community (gallery exhibitions/winter concerts/summer concerts)	6 gallery 5 winter 8 summer	8 gallery 2 winter 7 summer	1 Festival, 7 art exhibits, 1 play, 11 concerts	1 Festival, 7 art exhibits, 1 play, 11 concerts
Sister City through CAB organization facilitates, hosts and sponsors local educational and cultural exchanges between diverse local minority groups and international exchange relationships (support UCCC presentation of Day of the Dead Exhibit and Fiesta) (Support 1 additional UCCC educational outreach)	1	2	2	2
Historical Society through CAB organization, organizes, facilitates, records and documents events that have significance for West Valley City. (Document City Historical events 100%)(Support 1 project of historical significance)	4	1	4	4
Maintain CAB Executive Board that meets monthly to oversee committee activities, provide guidance and correct protocol procedures and facilitate financing of reviewed and accepted CAB committee projects and support all UCCC events and programming.	12	12	12	12
Facilitate Artrageous Program (12 student programs)	N/A	N/A	18 programs, 3896 participants	18 programs, 4000 participants
Maintain an Advisory Board that meets regularly to advise, offer assistance and resources to further UCCC programming and community involvement (10 advisory board meetings for community input)	10	10	10	10
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	N/A	N/A	25 outreach programs, 3,758 participants	25 outreach programs, 4,000 participants

Community & Economic Development



Community & Economic Development

CED MISSION STATEMENT

Improve the quality of life in West Valley City through development of a city wide long range vision; communicate more effectively with neighborhood associations; continual improvement of the planning and development process; innovative problem solving; improved neighborhood livability and appearance; help promote decent housing for all West Valley City residents; emphasis on quality housing design, construction, and choice; support building safety; strengthen community economic vitality; provide access to grant opportunities in support of City programs; and empower the CED associates to fulfill this mission statement.

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-32	$221,909	$43,032	$264,941
Planning Comm.	D-34	$0	$10,276	$10,276
Board of Adjust.	D-35	$0	$4,364	$4,364
Building Inspect.	D-36	$761,279	-$14,007	$747,272
Planning/Zoning	D-38	$691,258	$8,215	$699,473
RDA	D-43	$443,879	$11,320,351	$11,764,230
DEPARTMENT TOTAL				**$13,490,556**

DEPARTMENT: Community & Economic Development
DIVISION: Administration

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	270,997	229,622	221,909	-3.4%
Operating Expenses	33,016	46,726	50,032	7.1%
Sold Services	(7,000)	(7,000)	(7,000)	0.0%
TOTAL	297,013	269,348	264,941	-1.6%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
CED Director	1.00	1.00	1.00
Exec. Administrative Assistant	1.00	1.00	1.00
Total Personnel	2.00	2.00	2.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Community and Economic Development Department provides services to residents, businesses, land owners, and other West Valley City Departments. Its Divisions include: Administration, Building Inspections, Economic Development, Planning, and Zoning. All Citywide development activities are assisted by one or more of these Divisions.

DEPARTMENT: Community & Economic Development
DIVISION: Administration

PROGRAM DESCRIPTION (CONTINUED):

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

The Administration Division provides direct City Council support; supervises and supports 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 to the public
- Support, empower, and measure each division, as they continue working to meet their current Strategic Plan goals

DEPARTMENT: Community & Economic Development
DIVISION: Planning Commission

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	7,161	8,872	10,276	15.8%
TOTAL	7,161	8,872	10,276	15.8%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Planning and Zoning Division personnel provide analysis and input for all development proposals; General Plan, zoning, subdivision, and other applications as required by ordinance; and make recommendations to the Planning Commission. The Planning Commission makes recommendations to the City Council. The CED staff provides administrative support and expertise to the division

DEPARTMENT: Community & Economic Development
DIVISION: Board of Adjustment

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	2,141	4,150	4,364	5.2%
TOTAL	2,141	4,150	4,364	5.2%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Planning and Zoning personnel review applications for variances, appeals and non-conforming use determinations; coordinate informational requirements; attend Board of Adjustment hearings; and provide minutes and/or findings of fact with follow-up action letters. The CED staff provides administrative support and expertise to the division

DEPARTMENT: Community & Economic Development
DIVISION: Building Inspection

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	715,074	755,314	761,279	0.8%
Operating Expenses	27,655	36,078	39,993	10.9%
Sold Services	(51,250)	(54,000)	(54,000)	0.0%
TOTAL	691,479	737,392	747,272	

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Chief Building Official	1.00	1.00	1.00
Building Inspector I	0.00	1.00	1.00
Building Inspector II	1.00	1.00	1.00
Building Inspector III	1.00	0.00	0.00
Building Inspector IV	4.00	4.00	3.00
Bldg. Permit Counter Technician	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00
Executive Secretary	2.00	2.00	2.00
Total Personnel	10.00	10.00	9.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

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 this jurisdiction. This responsibility includes code consulting, plan review, permit issuance, documentation, field inspections for new 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 in the name of public safety and abate those violations found.

DEPARTMENT: Community & Economic Development
DIVISION: Building Inspection

PROGRAM GOALS:

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

CITY COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Reduce flagrant building code violators through adherence to City code (25 per quarter)	N/A	119	100	100
Publish articles on minimal acceptable living standards (1 per quarter)	N/A	2	4	4

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Pursue the most flagrant building code violators (50 properties per quarter)	N/A	441	200	200
Assure all six inspectors are certified for 4-way residential inspections by the end of the year	N/A	1	6	6
Review residential plans (95% completed within 10 working days)	95%	95%	95%	95%

DEPARTMENT: Community & Economic Development
DIVISION: Planning & Zoning

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	734,240	739,573	691,258	-6.5%
Operating Expenses	7,444	29,565	32,715	10.7%
Sold Services	(25,375)	(24,500)	(24,500)	0.0%
TOTAL	716,309	744,638	699,473	-6.1%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Planning Director/Asst CED Director	1.00	1.00	0.00
Planing Director	0.00	0.00	1.00
Current Planning Manager	1.00	1.00	1.00
Long Range Planning Project Manager	1.00	1.00	0.00
Zoning Administrator	1.00	1.00	1.00
Senior Planner	0.00	0.00	1.00
Principal Planner	1.00	1.00	0.00
Planner II	1.00	2.00	1.00
Planner I	2.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00
Executive Secretary	0.00	0.00	0.00
Planning Intern	1.00	0.00	0.00
Total Personnel	11.00	10.00	8.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Planning & Zoning Division is comprised of two offices: current planning and long range planning. Staff in current planning provides timely information to the public regarding land use and development at the counter by telephone and via e-mail; reviews all 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

DEPARTMENT: Community & Economic Development
DIVISION: Planning & Zoning

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.

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; developing the Consolidated Plan for CDBG and HOME grant funds; supporting Economic Development with mapping and other data needs, initiating ordinance changes; and implementing General Plan.

PROGRAM GOALS:

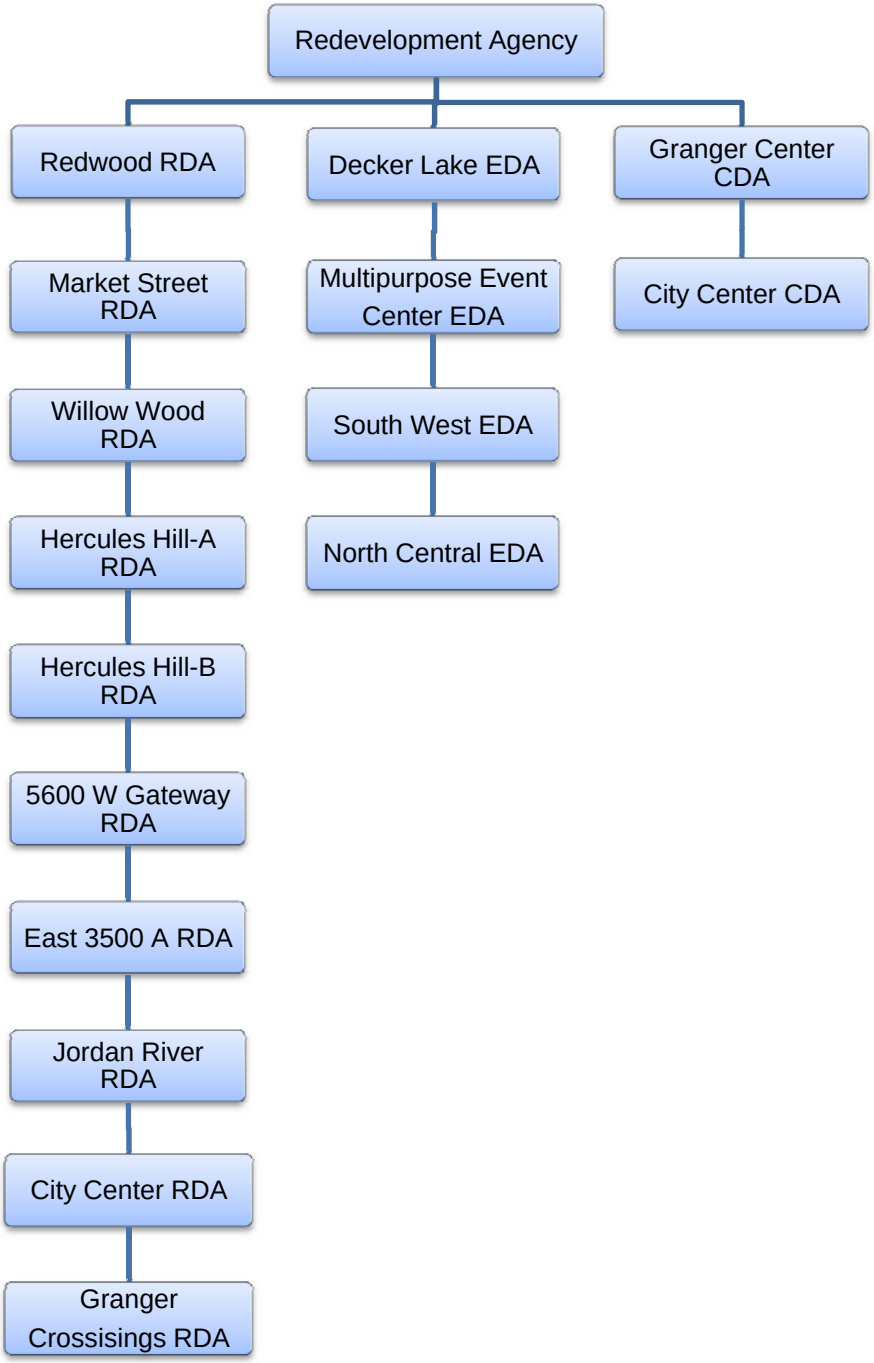
- Update the General Plan
- Facilitate the development process in accordance with City policy and ordinance

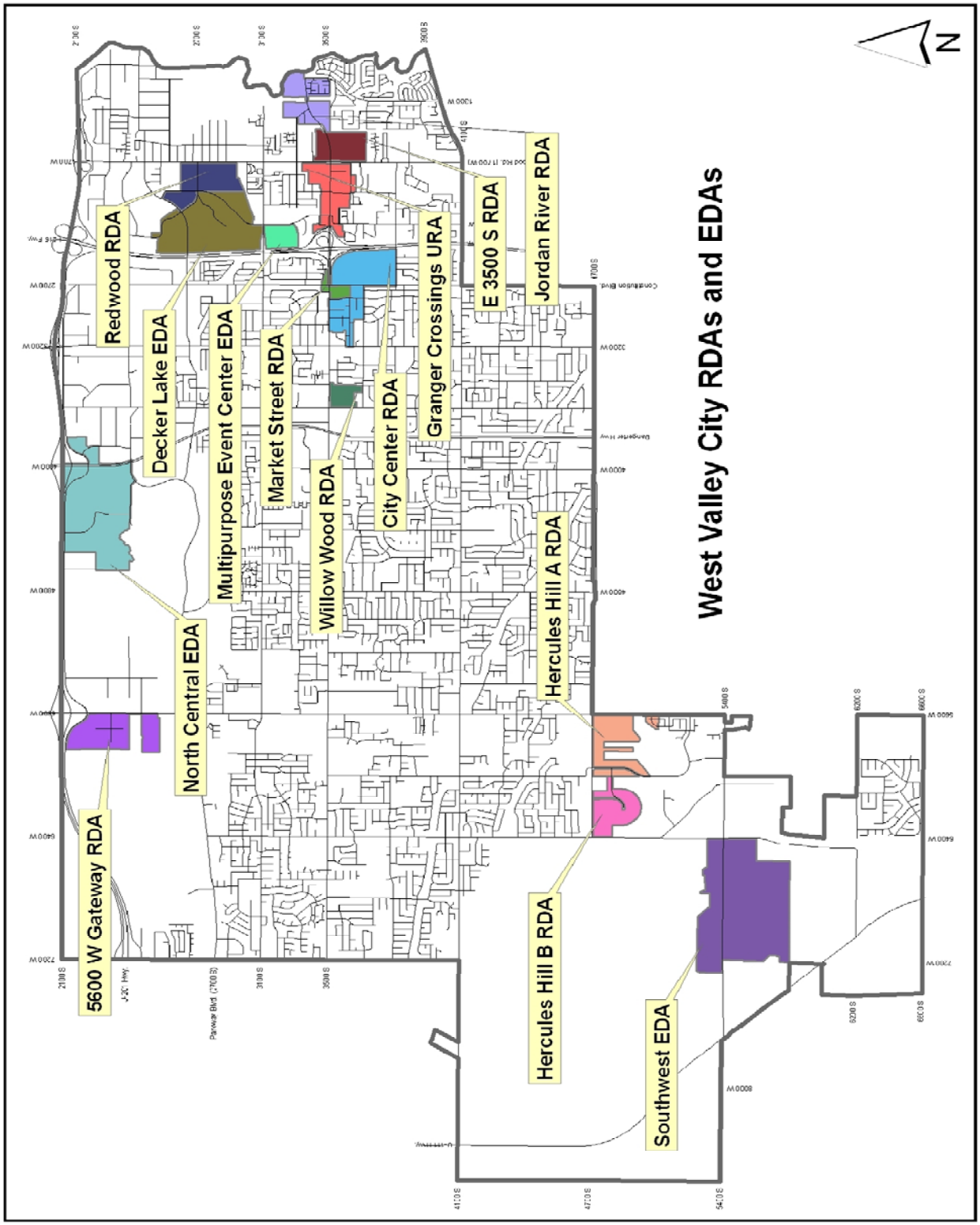
CITY COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Support enforcement process for Building Inspections (2 cases per week)	N/A	2	100%	100
LRT (light rail transit) & Intermodal Center Construction				
a. Plaza Icon under construction (1/11)	N/A	N/A	Contract approved by Council 12/10	100
b. Art project installed (1/11)	N/A	N/A	Art work complete/ Public Facilities to install	100
Support Economic Development projects through Long Range planning staff time including: Granger Crossings, Eastside redevelopment plan, City Center, Jordan River Marketplace, SW EDA, etc. (20% of time)	N/A	N/A	250 hours	250 hours
Improve housing stock of existing neighborhoods by facilitating cost, design, and process incentives to residents.				
a. Design standard remodel plans for WV specific housing stock	N/A	N/A	25%	100
b. Explore possible contractor/building supply discount program	N/A	N/A	25%	100
c. Institute building fee discount for residents using	N/A	N/A	0	50
d. Design training/marketing program to use through neighborhood	N/A	N/A	0	50

DEPARTMENT: **Community & Economic Development**
DIVISION: **Planning & Zoning**

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Review business licenses (95% reviewed within 3 days)	95%	95%	100%	100%
Review residential building permits (95% reviewed within 2 days)	95%	100%	100%	100%
Provide PC & BOA educational opportunities (1 annually)	N/A	N/A	1 PC 1 BOA	1 PC 1 BOA
Assess staff support with PC (1 per year)	N/A	N/A	1	1

Redevelopment Agency




West Valley City RDAs and EDAs
Redwood RDA
Decker Lake EDA
Multipurpose Event Center EDA
Market Street RDA
Willow Wood RDA
City Center RDA
Granger Crossings URA
E 3500 S RDA
Jordan River RDA
Hercules Hill A RDA
Hercules Hill B RDA
Southwest EDA
North Central EDA
5600 W Gateway RDA
N

DEPARTMENT: Redevelopment Agency
DIVISION: Administration

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	359,563	510,486	443,879	-13.0%
Operating Expenses	524,741	262,990	400,025	52.1%
Sold Services	(618,011)	(757,566)	(728,404)	-3.8%
TOTAL	266,293	15,910	115,500	626.0%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Econ. Dev./RDA Administrator	1.00	1.00	1.00
RDA Applications Administrator	0.00	1.00	0.00
Admin. Assist/Financial Analyst	1.00	0.00	1.00
Business Retention Specialist	0.00	1.00	1.00
Economic Development Manager	2.00	1.00	2.00
Business Development Specialist	0.00	1.00	0.00
Total Personnel	4.00	5.00	5.00

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, four EDA project areas, and two CDA project areas.

PROGRAM GOALS:
- Reduce blight in the City
- Generate economic development within the City
- Create new employment opportunities

DEPARTMENT: **Redevelopment Agency**
DIVISION: **Administration**

COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Contact existing and recruit new businesses for retention/expansion / expansion issues, or relocation leads within WVC (50 per year/10 successes)	N/A	50/5	50/10	50/10
Visit, identify, and resolve issues for 40 of the City's top businesses (40 per year)	40	38	40	40
Increase in new jobs from business development efforts (1000 new jobs)	740	940	1000	1000
Increase in new capital investment from business development efforts ($100 million)	$125.5	$72	$100M	$100M
Increase in new sales tax from business development efforts (1.5 million)	850K(est.)	840K (est.)	$ 1.5M (est.)	$1.5M

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
City Center Development				
a. Complete Phase II land acquisition	N/A	N/A	N/A	40%
b. Complete hotel construction	N/A	N/A	N/A	75%
c. Complete residential negotiations	N/A	N/A	N/A	100%
d. Complete residential design	N/A	N/A	N/A	75%
e. Complete office pre-leasing to 65%	N/A	N/A	N/A	55%
f. Complete office design	N/A	N/A	N/A	20%
g. Complete retail negotiations	N/A	N/A	N/A	50%
h. Complete promenade/plaza construction	N/A	N/A	N/A	80%

DEPARTMENT: Redevelopment Agency
DIVISION: Redwood RDA

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	668,011	757,566	0	-100.0%
TOTAL	668,011	757,566	0	-100.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No projects are planned for 2011-2012.

PROGRAM DESCRIPTION:

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

STATISTICS:

- Total regular tax increment earned since inception: $13,348,566
- Total additional increment (SARR) earned: $5,939,739
- Estimated annual tax increment 2012: $1,500,000

DEPARTMENT: Redevelopment Agency
DIVISION: Market Street RDA

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	40,997	122,885	126,000	2.5%
TOTAL	40,997	122,885	126,000	2.5%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

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 west along 3500 South outside of the redevelopment district as a result of RDA investment in the project area.

STATISTICS:

- Total regular tax increment earned since inception: $1,653,936
- Total additional increment (SARR) earned: $429,776
- Estimated annual tax increment 2012: $126,000

DEPARTMENT: Redevelopment Agency
DIVISION: Willow Wood RDA

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	246,900	300,000	310,100	3.4%
TOTAL	246,900	300,000	310,100	3.4%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

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.

STATISTICS:

- Total regular tax increment earned since inception: $3,288,351
- Total additional increment (SARR) earned: $705,118
- Estimated annual tax increment 2012: $310,100

DEPARTMENT: Redevelopment Agency
DIVISION: Hercules Hill-A RDA

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	1,254,352	1,930,572	1,972,873	2.2%
Debt Service	600,875	319,428	232,127	-27.3%
TOTAL	1,855,227	2,250,000	2,205,000	-2.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

STATISTICS:

- Total regular tax increment earned since inception: $15,659,504
- Total additional increment (SARR) earned: $4,520,042
- Estimated annual tax increment 2012: $2,205,000

DEPARTMENT: Redevelopment Agency
DIVISION: Hercules Hill-B RDA

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	0	323,836	652,398	101.5%
Debt Service	69,971	51,374	37,102	-27.8%
TOTAL	69,971	375,210	689,500	83.8%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

STATISTICS:

- Total regular tax increment earned since inception: $7,407,263
- Total additional increment (SARR) earned: $1,426,390
- Estimated annual tax increment 2012: $689,500

DEPARTMENT: Redevelopment Agency
DIVISION: 5600 W Gateway RDA

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	0	91,000	111,000	22.0%
TOTAL	0	91,000	111,000	22.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Staff actively seeks project developers and redevelopment opportunities for this area. No performance history has been established.

STATISTICS:

- Total regular tax increment earned since inception: $377,997
- Total additional increment (SARR) earned: $0
- Estimated annual tax increment 2012: $111,000

DEPARTMENT: Redevelopment Agency
DIVISION: East 3500-A RDA

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	11,102	262,500	300,000	14.3%
TOTAL	11,102	262,500	300,000	14.3%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

This area has recently begun to produce tax increment and provide funds for development incentives. 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 opportunities.

STATISTICS:

- Total regular tax increment earned since inception: $1,242,309
- Total additional increment (SARR) earned: $0
- Estimated annual tax increment 2012: $300,000

DEPARTMENT: Redevelopment Agency
DIVISION: Jordan River RDA

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	28,401	318,000	304,200	-4.3%
Debt Service	42,212	50,000	50,000	0.0%
TOTAL	70,613	368,000	354,200	-3.8%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

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 are vacant. A developer is under contract to begin developing the mixed-use Jordan River Marketplace in 2009-2010.

STATISTICS:

- Total regular tax increment earned since inception: $1,596,332
- Total additional increment (SARR) earned: $0
- Estimated annual tax increment 2012: $354,200

DEPARTMENT: Redevelopment Agency
DIVISION: City Center RDA

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	6,385,820	525,500	292,250	-44.4%
Debt Service	552,894	615,225	1,383,280	124.8%
TOTAL	6,938,714	1,140,725	1,675,530	46.9%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

There will be expenditures on several studies and consultant contracts leading to City Center development.

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 planned in the area. The first phase will include land acquisition, construction of an intermodal hub on Market Street, and Phase I development. Mall redevelopment began in 2008. City Center mixed-use development is expected to begin in 2011.

PROGRAM GOALS:

- Total regular tax increment earned since inception: $492,317
- Total additional increment (SARR) earned: $0
- Estimated annual tax increment 2012: $969,000

DEPARTMENT: Redevelopment Agency
DIVISION: Decker Lake EDA

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	326,525	250,000	450,000	80.0%
Transfers Out	1,564,122	1,174,938	0	-100.0%
Sold Service	(100,000)	0	0	0.0%
TOTAL	1,790,647	1,424,938	450,000	-68.4%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

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) will be used to reimburse the City for the Utah Cultural Celebration Center construction bond.

STATISTICS:

- Total regular tax increment earned since inception: $3,820,108
- Total additional tax increment (SARR) earned: $3,595,736
- Estimated annual tax increment 2012: $0

DEPARTMENT: Redevelopment Agency
DIVISION: Multipurpose Event Center EDA

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	0	1,427,362	0	-100.0%
Transfers Out	0	400,000	3,595,225	798.8%
Debt Service	1,051,782	666,875	671,675	0.7%
TOTAL	1,051,782	2,494,237	4,266,900	71.1%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Multipurpose Event Center Economic Development Area (EDA) was established in 1996 to facilitate construction of the West Valley Event Center. The Event 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.

STATISTICS:

- Total additional tax increment earned since inception: $16,616,801
- Estimated annual tax increment 2012: $4,516,900

DEPARTMENT: Redevelopment Agency
DIVISION: South West EDA

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	0	737,800	660,000	-10.5%
Debt Service	0	0	700,000	0.0%
TOTAL	0	737,800	1,360,000	84.3%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The South West 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.

PROGRAM GOALS:

- Total regular additional tax increment earned since inception: $727,200
- Estimated annual tax increment 2012: $1,360,000

DEPARTMENT: Redevelopment Agency
DIVISION: North Central EDA

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2010-2011	Percent Inc./Dec.
Operating Expenses	259,534	62,044	0	
Debt Service	0	0	0	
TOTAL	259,534	62,044	0	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

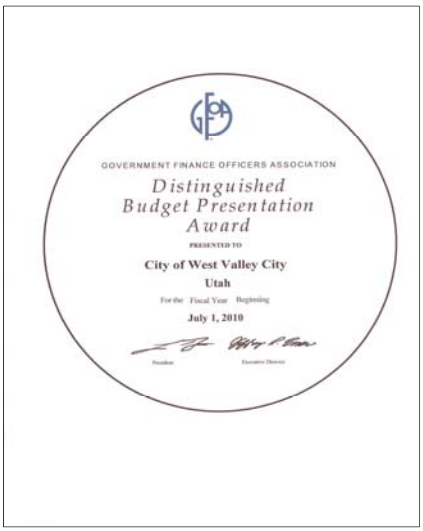
None

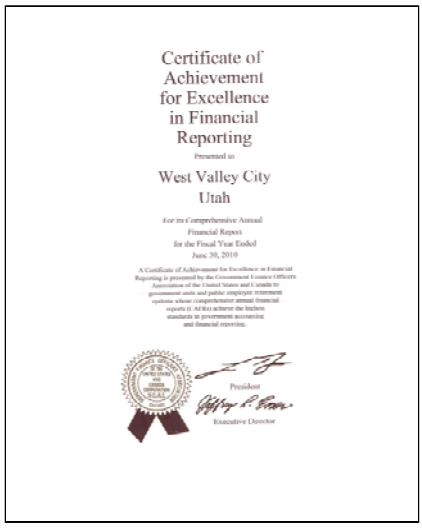
PROGRAM DESCRIPTION:

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.

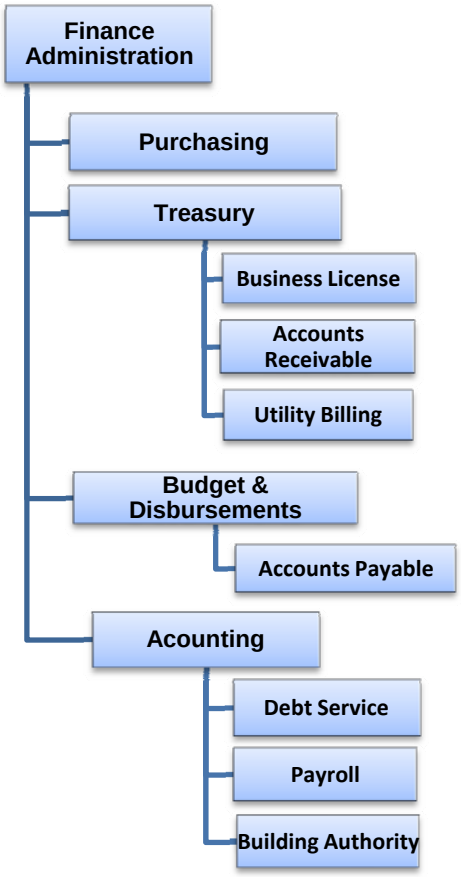
PROGRAM GOALS:

- Tax increment not in effect until 2012 - 2013


GOVERNMENT FINANCE OFFICERS ASSOCIATION
Distinguished
Budget Presentation
Award
PRESENTED TO
City of West Valley City
Utah
For the Fiscal Year Beginning
July 1, 2010


Certificate of
Achievement
for Excellence
in Financial
Reporting
Presented to
West Valley City
Utah
For its Comprehensive Annual
Financial Report
for the Fiscal Year Ended
June 30, 2010
President
Executive Director

Finance


Finance Administration
Purchasing
Treasury
Business License
Accounts Receivable
Utility Billing
Budget & Disbursements
Accounts Payable
Acounting
Debt Service
Payroll
Building Authority

Finance

FINANCE MISSION STATEMENT

The Finance Department is the fiscal controlling department responsible for managing financial operations for the City in accordance with State statute and 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-60	$221,122	$205,623	$426,745
Purchasing	D-62	$79,769	$3,283	$83,052
Business License	D-63	$170,013	$12,445	$182,458
Treasury	D-64	$356,716	-$22,147	$334,569
Debt Service	D-66	$0	$3,703,606	$3,703,606
Accounting	D-67	$450,852	$1,737	$452,589
Budget	D-68	$223,327	$457	$223,784
Building Auth.	D-71	$0	$269,704	$269,704
DEPARTMENT TOTAL				**$5,676,507**

DEPARTMENT: Finance
DIVISION: Administration

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	212,839	223,725	221,122	-1.2%
Operating Expenses	180,521	198,147	209,223	5.6%
Sold Services	(24,568)	(3,600)	(3,600)	0.0%
TOTAL	368,792	418,272	426,745	2.0%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Finance Director	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00
Total Personnel	2.00	2.00	2.00

SIGNIFICANT EXPENDITURES AND STAFF CHANGES:

The City recently upgraded financial management software MS Govern in order to realize better reporting and management capabilities. In Fiscal Year 2010-2011 the City to implemented the MS Govern Utility Management Module to begin billing for storm water and sanitation. It is anticipated that one additional billing clerk will be hired as the volume of billing customers' increases. This position will be funded from existing resources in the Storm Water and Sanitation fund and Finance Department. In Fiscal Year 2012, the city will also begin billing for new clients of the Utah Telecommunications Infrastructure Association (UIA). These bills will be processed by the Utility Billing service implemented for Storm Water and Sanitation.

PROGRAM DESCRIPTION:

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

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: Finance
DIVISION: Administration

PERFORMANCE MEASUREMENT:

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Utility Billings Commission (% complete)	80%	80%	100%	100%
Utility Billings Residential (% complete)	N/A	N/A	N/A	100%

DEPARTMENT: Finance
DIVISION: Purchasing

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	78,264	80,770	79,769	-1.2%
Operating Expenses	2,274	2,558	3,683	44.0%
Sold Service	(1,200)	(400)	(400)	0.0%
TOTAL	79,338	82,928	83,052	0.1%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Purchasing Manager	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT:

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Percent of stock requisitions filled and delivered within 2 days of receipt.	98%	98%	98%	98%
Number of purchase orders processed	7617	4103	7000	7000
Travel requests processed	322	204	200	200
Percent of purchases made by P-Card	5%	15%	20	20

DEPARTMENT: Finance
DIVISION: Business License

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	102,171	105,776	170,013	60.7%
Operating Expenses	11,611	12,445	12,445	0.0%
TOTAL	113,782	118,221	182,458	54.3%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Assistant Treasurer	1.00	1.00	1.00
Assistant Business License Coord.	0.00	0.00	1.00
Total Personnel	1.00	1.00	2.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Assistant Business License Coordinator position was moved from the Treasury Division to Business License Division.

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.

PERFORMANCE MEASUREMENT:

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Total Number of Business Licenses issued	5,092	5,481	5,661	5,700
Number of unlicensed businesses licensed through enforcement efforts	646	122	114	120

DEPARTMENT: Finance
DIVISION: Treasury

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	320,499	335,358	356,716	6.4%
Operating Expenses	831	19,169	20,353	6.2%
Sold Services	(18,501)	(17,500)	(42,500)	142.9%
TOTAL	302,829	337,027	334,569	-0.7%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Treasurer	1.00	1.00	1.00
Assist. B.L. Coordinator	1.00	1.00	0.00
Accountant ll/Utility Bill. Supervisor	0.00	1.00	1.00
Utility Billing Clerk	0.00	1.00	1.00
Court Finan/Utility Bill. Analyst	0.00	0.00	1.00
Accountant I/Accounts Receivable	2.00	2.00	1.00
Total Personnel	4.00	6.00	5.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Assistant Business License Coordinator position was moved from the Treasury Division to Business License Division.

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 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, including the new utility billing process. 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.

DEPARTMENT: Finance
DIVISION: Treasury

PERFORMANCE MEASUREMENT:

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Number of cash receipts entered. *includes storm water receipts	N/A	N/A	20,157	18,468
Number of storm water payments entered	N/A	N/A	4,842	11,616

DEPARTMENT: Finance
DIVISION: Debt Service

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	15,649,499	3,687,085	3,703,606	0.4%
TOTAL	15,649,499	3,687,085	3,703,606	0.4%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT:

Trend Analysis	Statistic			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Principal payments	$1,324,538	$3,034,671	7,608,288	7,326,691

DEPARTMENT: Finance
DIVISION: Accounting

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	441,161	455,937	450,852	-1.1%
Operating Expenses	13,690	42,237	46,737	10.7%
Sold Services	(48,977)	(45,000)	(45,000)	0.0%
TOTAL	405,874	453,174	452,589	-0.1%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Chief Accountant	1.00	1.00	1.00
Asst. Acct. Sup./Analyst	1.00	1.00	1.00
Financial Analyst	3.00	3.00	3.00
Total Personnel	5.00	5.00	5.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT:

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Percent interim financial statements issued within 10 working days of closeout.	67%	67%	75%	100%
Percent monthly closeouts within 7 working days of month end.	100%	67%	75%	100%
Number of audit findings per the annual internal audit	7	4	6	5
Receive GFOA Certificate of Achievement for financial reporting (# years received)	18	19	20	21

DEPARTMENT: Finance
DIVISION: Budgets and Disbursements

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	220,140	230,377	223,327	-3.1%
Operating Expenses	7,021	8,366	10,400	24.3%
Sold Services	(11,312)	(9,943)	(9,943)	0.0%
TOTAL	215,849	228,800	223,784	-2.2%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Budget/Disbursement Supervisor	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00
Accountant III	1.00	1.00	1.00
Total Personnel	3.00	3.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Budget and Disbursement Division has a dual role:

Budget

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

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: Finance
DIVISION: Budgets and Disbursements

PERFORMANCE MEASUREMENT:

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	10-11 Goal
Input 95% budget openings within 2 weeks of receipt, making those funds available to spend. (% within 2 weeks)	72 of 93 78%	86 of 93 92%	95%	96%
Receive GFOA Distinguished Budget Award for budget document. (number of years)	18	19	20	21

DEPARTMENT: Finance
DIVISION: Other Grants

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	2,264	0	0	0.0%
Sold Services	(4,204)	0	0	0.0%
TOTAL	(1,940)	0	0	0.0%

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

It was determined that these grants were not to be budgeted. The City will take care of these grants through the budget opening process that occurs two times annually.

PROGRAM DESCRIPTION:

Other Grants is a contingency account for additional minor grants that the City is likely to receive during the fiscal year, but is not certain to receive. The Other Grants account allows the City to receipt and allocate such funds in an expeditious manner without opening or amending the budget with each minor grant.

DEPARTMENT: Finance
DIVISION: Building Authority

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Transfer In	(18,925,339)	(2,933,365)	(5,450,360)	85.8%
Transfer Out	0	0	0	
Projects	567,840	280,000	549,704	96.3%
Debt Service	18,738,924	2,923,069	5,170,360	76.9%
TOTAL	381,425	269,704	269,704	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

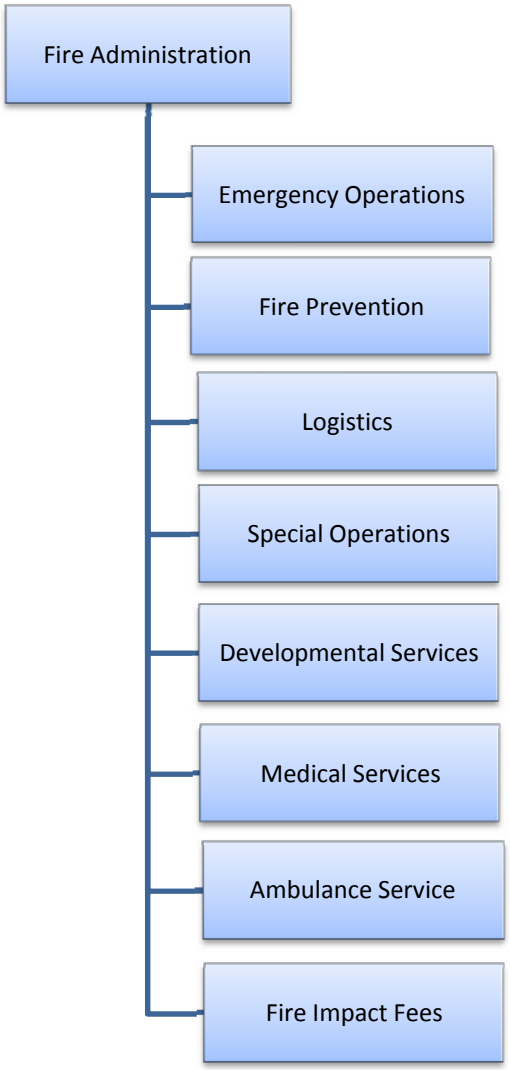
The Building Authority uses funding provided from other funds to make debt service payments on debt incurred for the construction of special purpose City facilities, including the City's Family Fitness Center, Hale Centre Theatre, Maverik Center, and West Ridge Golf Course, as well as the City's Public 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, Public Safety Building and Stonebridge Golf Course.

PERFORMANCE MEASUREMENT:

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

- Family Fitness Center / Centennial Park
- West Ridge / City Hall
- Fire Station #74
- Hale Centre Theatre
- Public Work Shop / Fire Station #75
- Maverik Center
- Public Safety Building
- Stonebridge Golf Course

Fire


Fire Administration
Emergency Operations
Fire Prevention
Logistics
Special Operations
Developmental Services
Medical Services
Ambulance Service
Fire Impact Fees

Fire

FIRE MISSION STATEMENT

The West Valley City Fire Department will provide emergency response services for fire fighting, medical, hazardous materials, terrorism, and technical rescue incidents. It will also provide code enforcement efforts that help insure safe environments for employees and citizens, in conjunction with provide training programs that insure a high level of emergency response while helping citizens protect themselves and others during an emergency or community disaster.

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-74	$462,916	$405,658	$868,574
Emergency Ops.	D-76	$6,478,623	$72,395	$6,551,018
Fire Prevention	D-78	$284,999	$16,383	$301,382
Logistics	D-80	$17,129	$365,665	$382,794
Special Ops.	D-81	$8,100	$28,385	$36,485
Development	D-82	$112,398	$31,823	$144,221
Medical	D-83	$155,750	$146,761	$302,511
Ambulance	D-84	$1,140,812	$507,102	$1,647,914
Impact Fees	D-86	$0	$36,500	$36,500
DEPARTMENT TOTAL				**$10,271,399**

DEPARTMENT: Fire
DIVISION: Administration

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	296,931	308,272	462,916	50.2%
Operating Expenses	127,403	201,401	258,108	28.2%
Special Safety Supplies	10,941	147,550	147,550	0.0%
TOTAL	435,275	657,223	868,574	32.2%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Fire Chief	1.00	1.00	1.00
Office Manager	1.00	1.00	0.00
Budget Analyst	0.00	0.00	0.50
Administrative Assistant	1.00	1.00	1.00
Total Personnel	3.00	3.00	2.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Staffing change from 3.00 positions to 2.50. Due to some reorganization and the budget constraints we have moved the budget position to a half time position from a full time position.

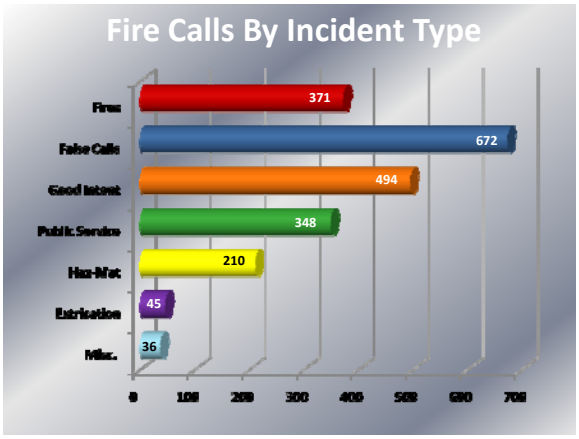
PROGRAM DESCRIPTION:

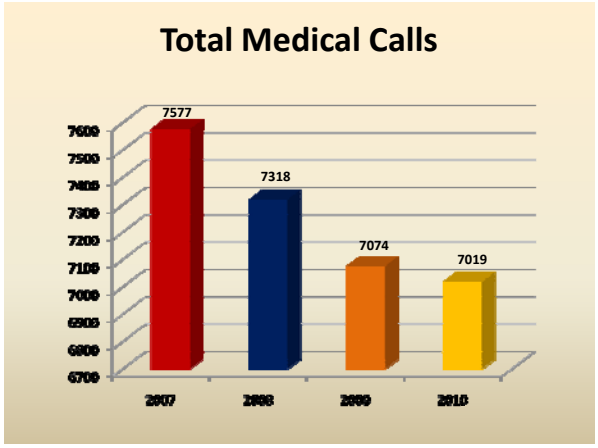
The Fire Department Administration provides overall Fire Department leadership and vision. The Administration is under the guidance of the Fire Chief. Four support personnel provide all secretarial support to the entire department including budget, records, correspondence, computer program management,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

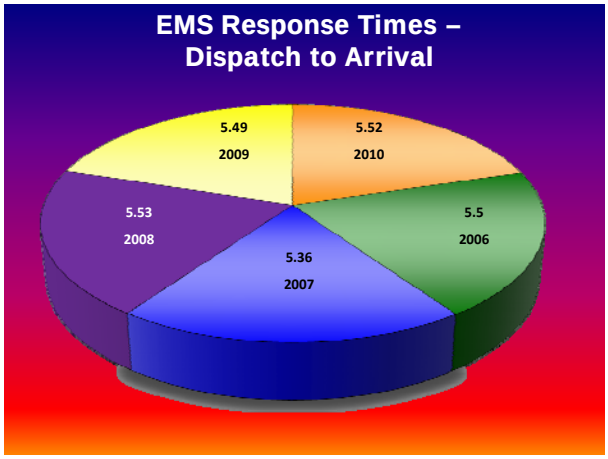
PROGRAM GOALS:

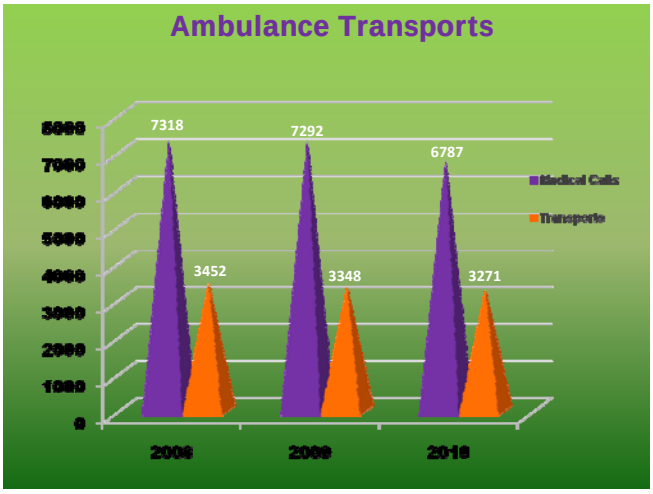
DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Provide a new Emergency Operations Plan for the City.	N/A	N/A	N/A	100%
Provide one (1) drill with city on new emergency plan.	N/A	N/A	1	1
Provide two (2) Incident Management Team training for the Metro Fire Academy.	N/A	N/A	2	2

DEPARTMENT: Fire
DIVISION: Administration









DEPARTMENT: Fire
DIVISION: Emergency Operations

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	6,540,420	6,957,679	6,478,623	-6.9%
Operating Expenses	6,042	10,070	10,070	0.0%
Special Supplies	14,565	62,325	62,325	0.0%
Sold Services	(408)	0		0.0%
TOTAL	6,560,619	7,030,074	6,551,018	-6.8%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Deputy Fire Chief	1.00	1.00	1.00
Battalion Chief/Fire Marshall	3.00	3.00	3.00
Captain	18.00	16.00	15.00
Engineer	16.00	17.00	9.00
Sr. Fire Fighter	17.00	16.00	15.00
Fire Fighter	23.00	24.00	33.00
Total Personnel	78.00	77.00	76.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Staffing change from 77.00 positions to 76.00. One FTE position was moved from the Operations Division to the Fire Prevention Division in order to complete the public education and inspection programs. This position is temporary and will move back to operations during the year.

PROGRAM DESCRIPTION:

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

During 2010, the Division responded to 9,195 calls for assistance, with 80% of those calls being medical in nature. In addition to responses, the Division continues with business pre-plans, public fire education, and routine station and equipment maintenance. It also has the major responsibility of managing disaster preparation and response for large scale emergency incidents or community-wide disasters.

DEPARTMENT: Fire
DIVISION: Emergency Operations

COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	10-11 Goal
Average 6.10 minute response times to emergency calls (exception: southwest section)	5.62	5.75	5.96	5.75

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	10-11 Goal
Provide quarterly skills drill for all firefighters	2	2	2	2
Implement mapping system to all fire units	N/A	N/A	N/A	100%
Respond to all customer requests within 48 hours of the initial call. (% of the time)	100%	100%	100%	100%

DEPARTMENT: Fire
DIVISION: Fire Prevention

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	152,986	166,910	284,999	70.8%
Operating Expenses	6,798	6,458	7,583	17.4%
Special Supplies	5,612	8,800	8,800	0.0%
TOTAL	165,396	182,168	301,382	65.4%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Battalion Chief/Fire Marshall	0.00	0.00	1.00
Deputy Fire Marshall	1.00	1.00	1.00
Sr. Support Services Clerk	1.00	1.00	1.00
Fire Inspector	1.00	1.00	1.00
Total Personnel	3.00	3.00	4.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Staffing change from 3.00 positions to 4.00. One FTE was moved from Operations Division to the Fire Prevention Division. This person was moved temporary to work on the public educations and inspection program for the division.

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.

The Juvenile Fire-Setting Program is an intervention program designed to assist children in the public education aspect of fire and encourage them not to set fires.

DEPARTMENT: **Fire**
DIVISION: **Fire Prevention**

PROGRAM GOALS:

COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Develop and implement education campaigns. (22 visits to elementary schools)	N/A	18	12	18

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Provide a seven-day turn around for all plan reviews (% of time)	N/A	100%	100%	100%
Provide CPR training to citizens. (# of classes)	N/A	4	3	4
Complete initial fire investigation reports within seven days (% of time)	N/A	100%	100%	100%
CERT Class and citizen training. (# of classes annually)	N/A	4	4	4
Implement a pre fire system on hazardous businesses In the city	N/A	N/A	N/A	50%

DEPARTMENT: Fire
DIVISION: Logistics

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	114,278	139,802	17,129	-87.7%
Operating Expenses	171,062	231,768	242,768	4.7%
Special Supplies	32,864	42,897	42,897	0.0%
Capital Outlay	18,000	80,000	80,000	0.0%
TOTAL	336,204	494,467	382,794	-22.6%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Battalion Chief	1.00	1.00	0.00
Total Personnel	1.00	1.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Staffing change from 1.00 positions to 0.00. With the reorganization of the department the Chief Officer assigned to Logistics was moved to the Training and Medical Division of the department. The work of the Logistics person was not able to be replaced the duties will be given out to the various divisions.

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			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Complete update of all SCBA face pieces to meet national standards	N/A	N/A	N/A	100%
Complete inventory system of all fire department equipment	N/A	N/A	50%	100%

DEPARTMENT: Fire
DIVISION: Special Operations

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	124,835	135,771	8,100	-94.0%
Operating Expenses	82,227	27,728	28,385	2.4%
Sold Services	(91,886)	0		
TOTAL	115,176	163,499	36,485	-77.7%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Assistant Fire Chief	1.0	1.0	0.0
Total Personnel	1.0	1.0	0.0

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Staffing change from 1.00 positions to 0.00. Due to budget cuts and organizational changes the Assistant Chiefs position was removed from the budget. The duties have been assigned to the Fire Chief.

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			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Provide performance based testing for Haz-Mat and Technical Rescue Teams with 90% completion rate (# of tests)	N/A	2	0	2
Provide inventory system and replacement schedule for special ops equipment	N/A	N/A	50%	100%
Provide (2) training drills for Metro USAR Team	N/A	N/A	2	2

DEPARTMENT: **Fire**
DIVISION: **Developmental Services**

			Actual		Adopted		Adopted	Percent
EXPENDITURES:			2009-2010		2010-2011		2011-2012	Inc./Dec.
Personnel Services			100,453		109,595		112,398	2.6%
Operating Expenses			15,443		11,230		30,823	174.5%
Special Supplies			2,320		1,000		1,000	0.0%
	TOTAL		118,216		121,825		144,221	18.4%
			Actual		Adopted		Adopted	
PERSONNEL:			2009-2010		2010-2011		2011-2012	
Captain			1.00		1.00		1.00	
	Total Personnel		1.00		1.00		1.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

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			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Minimum company standards training for all Operations personnel. (# tests annually)	N/A	2	1	2
Recertification of State Licenses. (% of certifications)	N/A	100%	100%	100%
Update training hour tracking program	N/A	N/A	N/A	100%

DEPARTMENT: Fire
DIVISION: Medical Services

EXPENDITURES:	2009-2010	2010-2011	2011-2012	Inc./Dec.
Personnel Services	148,055	155,911	155,750	-0.1%
Operating Expenses	48,434	38,726	42,466	9.7%
Special Supplies	120,942	104,295	104,295	0.0%
Sold Services		0		
TOTAL	317,431	298,932	302,511	1.2%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Battalion Chief	0.00	0.00	1.00
Captain/Medical Trainer	1.00	1.00	1.00
Support Services Clerk	1.00	1.00	1.00
Total Personnel	2.00	2.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Staffing change from 2.00 positions to 3.00. With the reorganization of the department this division was increased by one FTE. This position was reprogrammed from the Logistics Division.

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			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Minimum standards training for all medical personnel. (# of tests annually)	N/A	2	1	2
Maintain state certifications for all medical licenses. (% certified)	N/A	100%	100%	100%

DEPARTMENT: Fire
DIVISION: Ambulance Services

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	1,118,027	1,187,119	1,140,812	-3.9%
Operating Expenses	187,045	337,575	337,575	0.0%
Debt Service	5,591	22,237	22,527	1.3%
Depreciation	146,277	147,000	147,000	0.0%
TOTAL	1,456,940	1,693,931	1,647,914	-2.7%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Firefighters/Paramedics	17.00	17.00	17.00
Total Personnel	17.00	17.00	17.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

DEPARTMENT: **Fire**
DIVISION: **Ambulance Services**

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Complete joint purchasing contract for medical supplies with Metro Fire Agency (date complete)	N/A	N/A	N/A	100%
Provide inventory tracking system for all medical supplies	N/A	N/A	50%	100%
Streamline billing with First Professional Services	N/A	N/A	100%	100%

DEPARTMENT: **Fire**
DIVISION: **Impact Fees**

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Debt Service Transfer	36,500	36,500	36,500	0%
TOTAL	36,500	36,500	36,500	0%

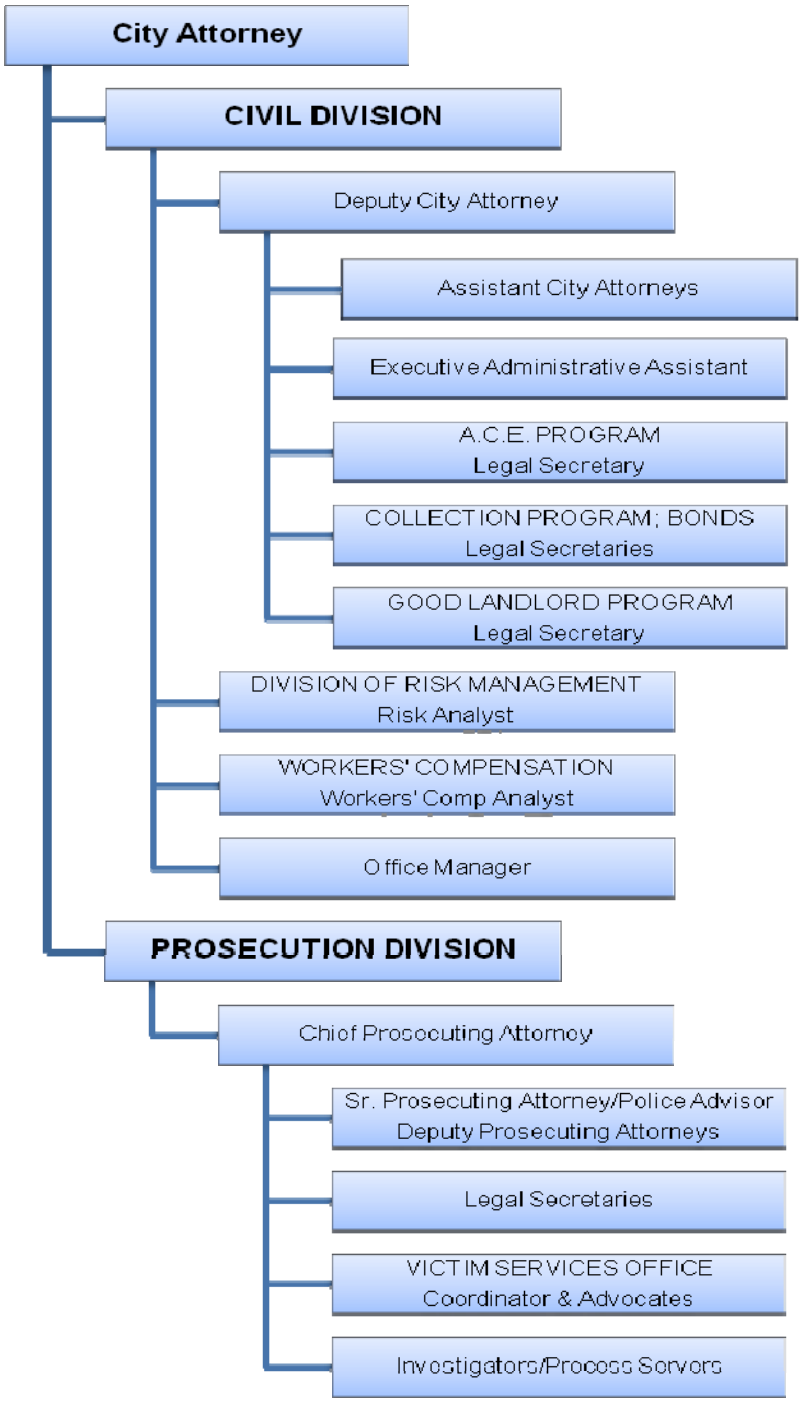
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

Law Department



Law Department

LEGAL MISSION STATEMENT

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

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-89	$2,228,701	$1,042,235	$3,270,936
DEPARTMENT TOTAL				**$3,270,936**

DEPARTMENT: Law
DIVISION: Civil/Prosecution/Risk/ Victim Services

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	2,083,301	2,170,764	2,228,701	2.7%
Operating Expenses	112,042	191,193	215,289	12.6%
Insurance (Risk Financing)	717,526	841,946	841,946	0.0%
Sold Services	(287,884)	(215,143)	(15,000)	-93.0%
TOTAL	2,624,985	2,988,760	3,270,936	9.4%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
City Attorney	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00
Chief Prosecuting Attorney	1.00	1.00	1.00
Senior Prosecuting Attorney	1.00	2.00	0.00
Sr Pros Atty/Police Advisor	0.00	0.00	1.00
Assistant City Attorney	2.00	2.00	2.00
Deputy Prosecuting Attorney	5.00	4.00	5.00
Office Manager	1.00	1.00	1.00
Applications Administrator/Legal Asst	1.00	0.00	0.00
Executive Administrative Assistant	0.75	0.75	0.75
Executive Legal Secretary	2.00	4.50	5.50
Senior Legal Secretary	4.00	2.00	1.75
Legal Secretary	1.00	1.50	0.00
Workers' Compensation Analyst	0.00	1.00	1.00
Risk Analyst	1.00	1.00	1.00
Investigator/Process Server	3.00	3.00	3.00
Victim Services Coordinator	1.00	0.75	0.75
Victim Advocate	4.50	5.00	4.50
Total Personnel	30.25	31.50	30.25

DEPARTMENT: Law
DIVISION: Civil/Prosecution/Risk/ Victim Services

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Law Department's FY 2011-2012 budget decreases the number of total personnel by 1.25, from 31.50 to 30.25. This is the overall result of (1) forfeiting a vacant three-quarter-time Legal Secretary position in the Prosecutor's Office (-0.75), and reducing two Victim Advocate positions from half-time to one-quarter-time (-0.50), all as described below.

In February of 2011, the three-quarter-time Senior Legal Secretary (Christina Kent) responsible for coordinating the City's A.C.E. Program resigned from employment with the City. The Law Department moved a three-quarter-time Senior Legal Secretary (Leona Kirk) from the Prosecution Division to the Civil Division to fill that vacancy. With the City Manager's approval, the Law Department opted to forfeit the vacant Legal Secretary position in the Prosecution Division and allocate those funds towards the salary and benefits of one of its full-time Victim Advocates (Sharla Hansen Smith).

The City's one-time VAWA Recovery Act Grant funded a large portion of the salaries and benefits for a full-time Victim Advocate (Sharla Hansen Smith) and a half-time Victim Advocate (Nubia Pena), but ended on April 30, 2011. In order to retain Sharla as a full-time City employee, the Law Department wrote her position in the application for the City's FY 2011-2012 VOCA Grant in place of the half-time Victim Advocate (Brooke St. John) currently being funded by the City's FY 2010-2011 VOCA Grant. With the combination of funding from the VOCA Grant, funding from the forfeited Legal Secretary position in the Prosecution Division, and funding the City already provides for Sharla, her position will be funded in full, and, in fact, the City will realize cost savings. In order to retain both Nubia and Brooke as part-time City employees, the Law Department cut their work hours from half-time to one-quarter-time and is having them share the half-time position funded by the City's VAWA S.T.O.P. Grant from May through December of 2011. When the VAWA S.T.O.P. Grant ends on December 31, 2011, and unless the City receives new grant awards, the Law Department anticipates that both Nubia's and Brooke's employment with the City will end.

On March 2, 2011, the City promoted one of the Law Department's full-time Investigators/Process Servers (Kevin Nudd) to the position of Justice Court Administrator, thereby transferring him from the Law Department to Administration and resulting in a vacant Investigator/Process Server position.

The remaining personnel changes consist of employee promotions, transfers, resignations, and "progressions." In those cases, (1) a Senior Prosecuting Attorney (Eric Bunderson) was promoted to the position of Deputy City Attorney, and then to the position of interim Acting City Attorney when the City Attorney (Richard Catten) retired, and ultimately sworn in as City Attorney in May; (2) an Assistant City Attorney (Claire Gillmor), who had served in that position for five years, progressed to the position of Senior Attorney, and was then promoted to the position of Deputy City Attorney in June; (3) an attorney (Bradley Jeppsen) was transferred from the Civil Division to the Prosecution Division in June, changing his title from Assistant City Attorney to Deputy Prosecuting Attorney; (4) an Assistant City Attorney (Marshall Hendrickson) resigned from employment with the City in June; (5) a Senior Prosecuting Attorney (Clint Gilmore) was promoted to the position of Senior Prosecuting Attorney/Police Advisor in June; and (6) a Senior Legal Secretary (Margo Aleksandrovich), who had served in that position for three years, progressed to the position of Executive Legal Secretary in May.

As of the September 2011 writing of this narrative, the Investigator/Process server positions and two Assistant City Attorney positions remain vacant.

DEPARTMENT: Law
DIVISION: Civil/Prosecution/Risk/ Victim Services

Program Changes of Note:

Personnel Services: The Law Department's FY 2011-2012 budget includes a 2.7 percent ($57,937) increase in personnel. This is the result of (1) the deletion of grant funding, and (2) any increase in the cost of employee benefits, as determined by the Human Resource Office and the Finance Department. Instead of placing anticipated or estimated grant funding in the budget, as has been done in the past, the Law Department will request budget openings at the time of actual grant awards.

Operating Expenses: The Law Department's FY 2011-2012 budget includes a 12.6 percent ($24,096) increase in operating expenses. This is the result of (1) adding back the 75 percent travel/training budget cut mandated by the City Manager for FY 2010-2011 ($25,596), and (2) deleting anticipated or estimated grant funding ($1,500). Instead of placing anticipated or estimated grant funding in the operating budget, as has been done in the past, the Law Department will request budget openings at the time of actual grant awards.

Sold Services: The Law Department's FY 2011-2012 budget reflects a 93 percent decrease ($200,143) in sold services. As explained above, this is the result of removing anticipated or estimated grant funding from the budget. The Law Department will request budget openings to increase sold services at the time of actual grant awards.

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, investigation, victim advocate, collection, and administrative enforcement services to the City, its affiliated entities, and its personnel. The Law Department will provide the services in a way that optimizes the City's ability to accomplish the City Council's strategic plan goals and objectives. The Department will accomplish this through:

1. A team that consistently provides top quality customer service; is proactive, creative, and integrated into the day-to-day activities of the City; and is a force for positive change throughout the City;

2. An environment that is supportive and empowering and in which professional development for all members of the staff is a key objective;

3. A team that focuses on providing legal services that are efficient and cost effective; and

4. A team that is consistently looking for ways to improve the delivery of legal services.

The mission and goals of the 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, or other entities when requested by the City Council and/or City Administration.
- Negotiating and litigating claims brought against and on behalf of West Valley City, its City Council, and its employees.
- Identifying risk and reducing or preventing loss through risk control techniques such as training, establishing guidelines and policies, avoiding exposure, and transferring risk through contracts and insurance purchases.
- Managing the use of outside counsel and other consultants where required.
- Prosecuting violations of West Valley City ordinances and applicable State statutes both in the courts and in administrative proceedings.
- Serving as probation officers for high risk domestic violence defendants.
- 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.
- Managing the Good Landlord Program to reduce ordinance violations and Police Department calls for service throughout the City.
- Managing workers' compensation claims and developing programs to reduce the number and severity of claims.

PROGRAM GOALS:

- Score 80 percent or higher on the new customer satisfaction survey. (Civil Division and Prosecution Division)
- Enforce ordinance violations through the A.C.E. court. (Civil Division)
- Enforce collection of funds due to the City. (Civil Division)
- Utilize the Good Landlord Program to reduce ordinance violations and Police Department calls for service. (Civil Division)
- Mitigate risk to the City by reducing claims. (Civil Division)
- Enforce criminal violations of City ordinances State statutes. (Prosecution Division)
- Screen domestic violence cases and continue the court-ordered probation program for high-risk domestic violence defendants. (Prosecution Division)

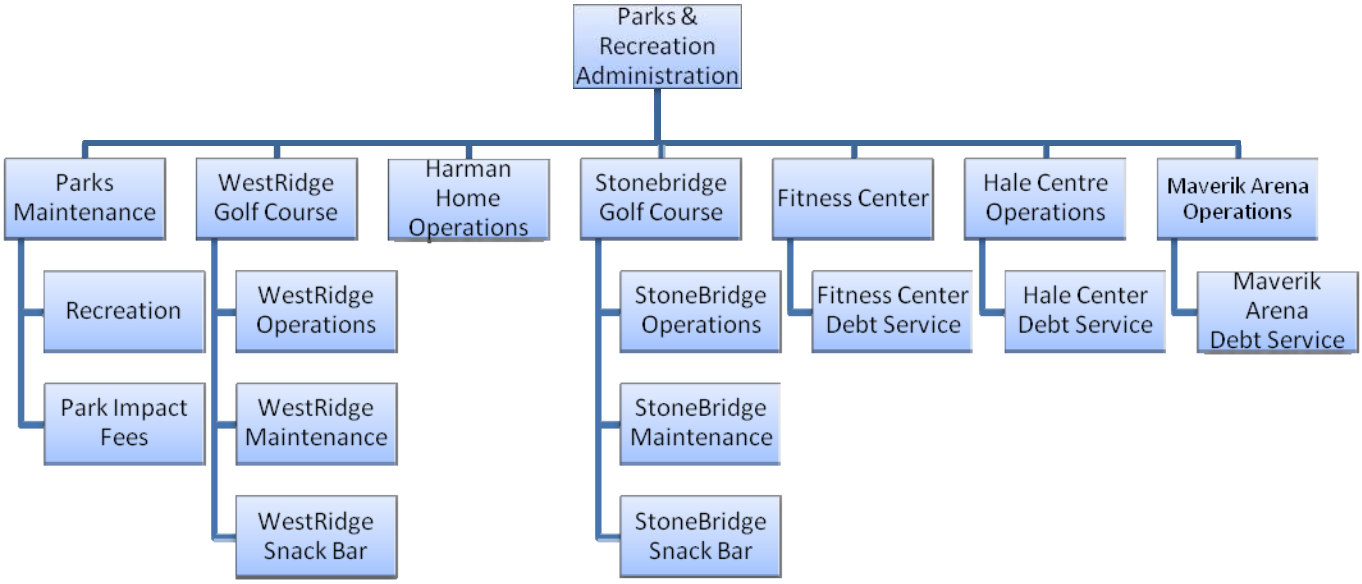
DEPARTMENT: Law
DIVISION: Civil/Prosecution/Risk/ Victim Services

CITY COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Utilize Rental Task Force to reduce Police Department calls for service in targeted multi-family areas (# of calls for services quarterly):				
Arlington Park	57	42	152	40
Westlake Area	N/A	500	1,695	N/A
Large Complexes	N/A	575	2,506	500
Implement personnel, IT, and organizational upgrades to ACE process	N/A	75% Complete	(Still in process by IT)	100% Complete

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Complete requests for oral legal opinions and resolutions (% within one working day)	579/581 (99%)	398/426 (93%)	282/310* (91%)	N/A
Complete requests for complex or written legal opinions, document review, ordinance drafting or amendment within 4 working days (% complete)	338/374 (90%)	333/382 (87%)	173/220* (79%)	N/A
Complete complex legal documents created by Law Department within 8 working days (% complete)	201/212 (94%)	228/257 (89%)	90/122* (74%)	N/A
Score 80% or higher on new customer satisfaction survey	N/A	N/A	N/A	80%
Maintain offenders in Domestic Violence Probation Program (# of offender files)	High=103 Low=68	High=82 Low=61	High=98 Low=80 (averages)	100
Attempt to contact and offer assistance to reported victims of crime (# contacted)	5,177	4,797	5,553	6,000
Provide risk-related training for City departments (# of training sessions per department)	N/A	24 (2 per department)	16	16
Reduce claims per employee (# claims per employee)	.13	.10	.13	.11

*The statistics for these department action items were not available for the 4th Quarter of the fiscal year due to transition to "Legal Files," a new legal case management software program. The action items are being deleted.

Parks & Recreation Department



Parks & Recreation Department

PARKS AND RECREATION MISSION STATEMENT

Create open space, park, and trail system that enhances quality of life for City residents and promotes economic vitality. Provide opportunities and education that promote health awareness, wellness attention, and healthy life style plans for participants. Encourage the proper use of leisure time through recreational programs and activities. Promote economic development and City reputation through sports tournaments and community activities.

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-96	$286,308	$56,970	$343,278
Park Maint.	D-98	$710,986	$448,500	$1,159,486
Recreation	D-101	$18,046	$4,900	$22,946
Harman Home	D-103	$130,018	$34,408	$164,426
Fitness Center	D-105	$1,798,793	$288,457	$2,087,250
Hale Center	D-108	$0	$460,214	$460,214
Maverik Center	D-109	$0	$3,551,100	$3,551,100
Impact Fees	D-110	$0	$100,000	$100,000
WestRidge	D-111	$755,267	$729,259	$1,484,526
Stonebridge	D-118	$899,973	$776,527	$1,676,500
DEPARTMENT TOTAL				**$11,049,726**

DEPARTMENT: Parks & Recreation
DIVISION: Administration

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	281,345	290,407	286,308	-1.4%
Operating Expenses	45,521	52,170	56,970	9.2%
TOTAL	326,866	342,577	343,278	0.2%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Parks & Recreation Director	1.00	1.00	1.00
Park Planning Supervisor	1.00	1.00	1.00
Exec. Administrative Assistant	1.00	1.00	1.00
Total Personnel	3.00	3.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes to expenditures or staffing. Budget remains the same as last year.

PROGRAM DESCRIPTION:

The Parks and Recreation Department is responsible for preserving open space, beautifying the City, assessing, filling, and facilitate the recreational needs of the City, coordinating park operations and maintenance, park planning and construction, golf course administration and operation, Harman Home Senior Recreation Center operations, Hale Centre Theatre outdoor maintenance, and E-Center outdoor maintenance. Assist in filling cultural expression needs through activities in Parks.

PROGRAM GOALS:

- Design and construct parks, trails, and other features
- Ensure all Parks and Recreation properties are efficiently managed, adequately maintained, and used appropriately

DEPARTMENT: Parks & Recreation
DIVISION: Administration

CITY COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Complete second portion of Cross Town Trail System Decker Lake to 2700 W. (% complete)	28%	35%	50%	100%
Complete West Ridge Golf Course redesign options; 18-hole course and 9-hole course with passive regional park (design complete 6/30/11)	N/A	N/A	100%	N/A

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Develop Hunter Village Phase IV Park (% complete)	N/A	90%	100%	N/A
Complete Installation of Centennial Park Name Signs (# signs)	N/A	0	100%	N/A
Design and Develop 3rd and final park in Vistas Subdivision (% complete)	N/A	N/A	0	100%
Design and Develop Park in Arlington Park Subdivision (% complete)	N/A	N/A	30%	100%

DEPARTMENT: Parks & Recreation
DIVISION: Park Maintenance

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	680,294	743,588	710,986	-4.4%
Operating Expenses	363,355	412,500	448,500	8.7%
Sold Service	(41,164)	0	0	
TOTAL	1,002,485	1,156,088	1,159,486	0.3%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Park Maintenance Supeintendent	1.00	1.00	1.00
Asst. Parks Superintendent	1.00	1.00	1.00
Park Construction Manager	1.00	1.00	1.00
Asst. Horticulturist/Forester	1.00	1.00	1.00
Irrigation Supervisor	1.00	1.00	1.00
Park Worker II	4.00	4.00	4.00
Park Worker I	2.00	2.00	2.00
Seasonal Labor/Parks (7)	3.21	3.00	3.00
Caretaker (6)	1.71	1.54	1.59
Total Personnel	15.92	15.54	15.59

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes to expenditures or staffing. Budget remains basically equivalent to last year.

PROGRAM DESCRIPTION:

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

This Division is facing major issues caused by delaying needed capital improvements and equipment replacements.

DEPARTMENT: Parks & Recreation
DIVISION: Park Maintenance

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:

	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
Overseeding	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

PROGRAM GOALS:

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

CITY COUNCIL ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Maintain Neighborhood parks (32.83acres; 17 parks) (Level maintained)	All at Level 2	5 at level 2 12 at level 3	5 at level 2 2 at level 3	5 at level 2 2 at level 3
Maintain Paved Trail System (3.21 miles of trail) (Level maintained)	1.3 at level 1 1.91 at level 2	3.21 at level 2	1.3 at level 1 2.08 at level 3 .17 at level 4	1.3 at level 1 2.08 at level 3 .17 at level 4

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Maintain Municipal properties (47.7 acres, 11 properties) (Level maintained per property)	9 prop at level 2 2 prop at level 1	11 prop at level 2	1 at level 1 10 at level 2	1 at level 1 10 at level 2
Track water applications to ensure efficient usage (gallons/acre)	27.7”	27.5”	28”	28.5”
Maintain Trail Parkways (16.28 acres, 6 parkways)	5 at level 2 1 at level 1	6 at level 2	6 at level 2	6 at level 2
Maintain District parks (125.3 acres, 5 parks) (Level maintained per park)	2 at level 1 3 at level 2	4 at level 2 1 at level 1	4 at level 2 1 at level 1	4 at level 2 1 at level 1

DEPARTMENT: Parks & Recreation
DIVISION: Recreation

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	7,268	17,160	18,046	5.2%
Operating Expenses	420	4,900	4,900	0.0%
TOTAL	7,688	22,060	22,946	4.0%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Outdoor Field Maintenance	1.00	0.45	1.00
Total Personnel	1.00	0.45	1.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

- Provide staffing, diverse programs, education and supplies for recreational activities

DEPARTMENT: Parks & Recreation
DIVISION: Recreation

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Apply for specific grants for youth recreational programs (# grants)	3	3	4	3
Make available public gathering places through pavilion reservations (total reservations/estimated total people)	220/17,450	211/18,990	90/8,000	225/20,250
Encourage use of sports fields (number of field use days)	804	775	398	790
Aggressively pursue tournaments (Local/State/Regional)	13/5/3	5/4/0	2/4/0	7/5/1

DEPARTMENT: Parks & Recreation
DIVISION: Harman Home Operations

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	123,788	129,650	130,018	0.3%
Operating Expenses	26,403	33,940	34,408	1.4%
TOTAL	150,191	163,590	164,426	0.5%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Center Director	0.75	0.75	0.75
Kitchen Supervisor	0.50	0.50	0.50
Kitchen Help (Substitute)	0.38	0.38	0.38
Sr. Center Program Specialist	0.75	0.75	0.75
Center Program Specialist	1.00	1.00	1.00
Harman Home Meals Assistant	0.08	0.08	0.08
Total Personnel	3.46	3.46	3.46

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes or additions.

PROGRAM DESCRIPTION:

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

DEPARTMENT: Parks & Recreation
DIVISION: Harman Home Operations

PROGRAM GOALS:

- Increase patron satisfaction at the Harman Home
- Increase facility usage

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Conduct patron satisfaction level surveys (# surveys)	3	3	3	2
Increase satisfaction levels of patrons (% satisfied or very satisfied)	98%	93%	98%	95%
Increase senior population using center (# participations)	18,558	20,161	16,244	20,000

DEPARTMENT: Parks & Recreation
DIVISION: Fitness Center

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	1,741,263	1,897,378	1,798,793	-5.2%
Operating Expenses	930,449	906,330	1,014,695	12.0%
Transfers In	(2,091,493)	(2,255,329)	(2,207,914)	-2.1%
Debt Service	1,586,985	1,522,576	1,481,676	-2.7%
TOTAL	2,167,204	2,070,955	2,087,250	0.8%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Fitness Center 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	0.00	1.00	1.00
Pool Manager	1.00	1.00	1.00
Recreation Program Mgr	2.00	2.00	2.00
Maintenance Supervisor	1.00	1.00	1.00
Maintenance Worker (3)	1.10	0.00	1.19
Custodians (6)	3.79	3.80	3.80
Cashier Supervisor	0.00	0.00	0.00
Front Desk Supervisor	1.00	1.00	1.00
Sr. Facilities Custodian	2.00	2.00	1.00
Snack Bar Manager	0.00	1.00	0.75
Snack Bar Attendants (8)	2.26	2.11	2.11
Front Desk Clerks (10)	3.95	3.95	3.95
Building Maintenance	0.37	1.19	1.00
Building Supervisor (2)	0.42	0.25	0.25
General Maintenance	1.00	1.00	1.00
Desk Clerk	3.00	3.00	3.00
Wellness Instructor	1.00	0.20	0.20

DEPARTMENT: Parks & Recreation
DIVISION: Fitness Center

Aerobics Supervisor	0.36	0.31	0.31
Aerobics (10)	1.47	1.38	1.38
Aquacise Supervisor	1.50	0.50	0.50
Aquacise Instructors (8)	0.66	0.61	0.61
Master Swim Coach (3)	0.15	0.15	0.15
Head Swim Coach	0.63	0.71	0.71
Life Guards (36)	16.19	10.81	10.81
Water Safety Instructor (WSI)(17)	1.48	5.63	5.63
Assistant Swim Coach (2)	0.80	0.67	0.67
Scorekeeper (3)	0.58	0.00	0.57
Camp Counselor (3)	3.00	3.00	3.00
Recreation Instructor (7)	3.08	4.08	8.00
Recreation Worker (5)	0.78	1.34	1.34
Activity Area Attendants (15)	1.62	1.95	1.95
Child Care Supervisor	0.50	0.34	0.34
Internship	0.28	0.28	0.28
Child Care Attendant (11)	2.49	2.51	2.51
Total Fitness Center Personnel	62.46	61.77	66.01

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Eliminated full-time Facilities Custodian Supervisor position.

Programs offered at the Fitness Center increased in number last fiscal year requiring staff to increase proportionately. Revenue from the increased activity is dedicated to pay for the additional staff.

The building and most equipment are over eleven years old. Equipment replacement and keeping up with repairs are the biggest issues.

DEPARTMENT: Parks & Recreation
DIVISION: Fitness Center

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.

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Conduct patron satisfaction surveys (2 per year)	2	2	2	2
Customer satisfaction level (% satisfied or very satisfied)	95%	95%	98%	95%
Annual facility use (# Through the gate)	393,549	433,496	415,072	440,000
Annual indoor program participation (# participations)	110,119	114,517	135,674	125,000
Annual outdoor program participation (# participations)	23,706	24,919	34,090	30,000

DEPARTMENT: Parks and Recreation
DIVISION: Hale Center Theatre Operations

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	59,560	19,188	69,188	260.6%
Debt Service	411,292	508,861	460,214	-9.6%
Transfer in	(69,188)	(69,188)	(69,188)	0.0%
TOTAL	401,664	458,861	460,214	0.3%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The reduction in expenditures is directly related to the refinancing of the Hale Center Theatre bond.

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 and Recreation
DIVISION: Arena (Maverik) Operations & Debt Service

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	4,139,927	3,552,694	3,596,148	1.2%
Debt Service	3,161,552	3,333,364	2,900,177	-13.0%
Transfers In	(3,310,928)	(2,906,020)	(2,945,225)	1.3%
TOTAL	3,990,551	3,980,038	3,551,100	-10.8%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Division is responsible to operate the parking concession including maintenance of the parking areas. This includes ensuring there is traffic management, proper signs posted, and traffic information distributed. This fund also covers the debt service obligation for the arena bonds.

DEPARTMENT: Parks and Recreation
DIVISION: Park Impact Fees

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Capital Outlay	361,854	100,000	100,000	0.0%
TOTAL	361,854	100,000	100,000	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

These Fees are generated from the impact new development has on the Park and Trail System. The economy has slowed down growth which will be reflected in the amount of Impact Fees received.

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 Course
DIVISION: Operations

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	237,340	257,810	258,800	0.4%
Operating Expenses	99,643	123,780	123,655	-0.1%
Pro Shop	62,956	68,000	68,000	0.0%
TOTAL	399,939	449,590	450,455	0.2%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Senior Golf Pro	1.00	1.00	1.00
Assistant Golf Pro	2.00	2.00	2.00
Head Starters(2)	0.80	0.42	0.42
Starters(4)	1.31	0.89	0.89
Head Ranger	0.27	0.29	0.29
Rangers (3)	0.75	1.55	1.55
Marshals (3)	0.56	0.44	0.44
Golf Cart Mechanic	0.27	0.38	0.38
Total Personnel	6.96	6.97	6.97

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes or additions.

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

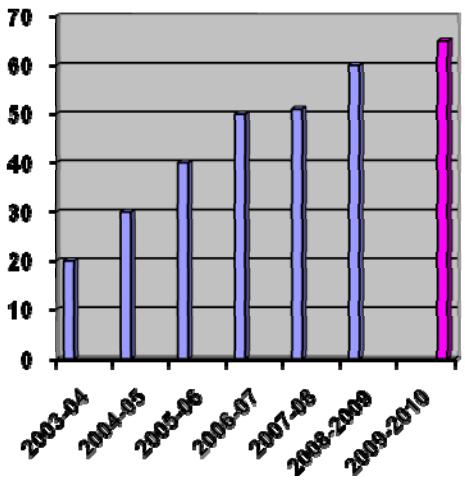
- Provide the highest value golf experience possible in the area
- Provide high-value customer service.
- Build loyal customers
- Be available on social media ie, web, blogs, Face Book, and Twitter.

WEST RIDGE GOLF COURSE

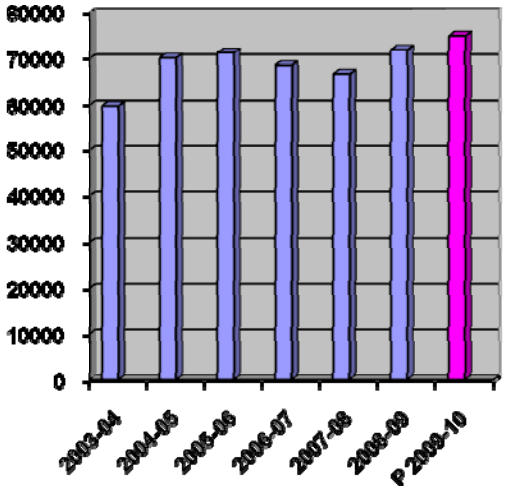
DEPARTMENT: **Golf Course**
DIVISION: **Operations**

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Conduct customer satisfaction surveys (# per year)	2	2	2	2
Customer satisfaction results (% of satisfied or better)	95%	94%	95%	95%
Increase gross revenue per round (annual average)	$18.99	$17.73	$18.00	$19.00

Tournaments



9 hole rounds



DEPARTMENT: Golf Course
DIVISION: Maintenance

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	276,704	296,466	299,049	0.9%
Operating Expenses	278,696	314,806	314,806	0.0%
TOTAL	555,400	611,272	613,855	0.4%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Golf Course Superintendent	1.00	1.00	1.00
Asst. Greens Supervisor	1.00	1.00	1.00
2nd Assistant Superintendent	1.00	1.00	1.00
Seasonal (6)	3.88	3.88	3.88
Total Personnel	6.88	6.88	6.88

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes or additions.

PROGRAM DESCRIPTION:

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

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

WEST RIDGE GOLF COURSE

DEPARTMENT: **Golf Course**
DIVISION: **Maintenance**

	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

DEPARTMENT: **Golf Course**
DIVISION: **Maintenance**

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Maintain level of function and appearance required	Level 2	Level 2	Level 2	Level 2

DEPARTMENT: Golf Course
DIVISION: Debt Depreciation

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Depreciation	131,216	85,703	65,023	-24.1%
Debt Service Transfer	48,166	0	0	0.0%
Transfer in (GF)	0	0	0	0.0%
TOTAL	179,382	85,703	65,023	-24.1%

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

City management made the decision not to subsidize the golf course during the year. Any deficit will be covered by reserves that have been increasing in the last few years.

PROGRAM DESCRIPTION:

The Division addresses all non-operating issues.

DEPARTMENT: Golf Course
DIVISION: Grill

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel	148,908	168,137	197,418	17.4%
Operating Expenses	26,461	32,775	32,775	0.0%
Cost of Goods Sold	105,769	135,000	135,000	0.0%
TOTAL	281,138	335,912	365,193	8.7%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Grill Supervisor	1.00	1.00	1.00
Food and Beverage Manager	0.50	0.50	0.50
Servers (9)	2.37	2.37	2.37
Cook (2)	0.73	0.73	0.73
Beverage Cart (4)	0.81	0.81	0.81
Total Personnel	5.41	5.41	5.41

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes or additions.

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Number of Tournament Food and Beverage Events	37	28	45	45
Number of non-golf events	67	77	65	70

DEPARTMENT: Golf Course
DIVISION: Operations

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	271,916	287,448	276,507	-3.8%
Operating Expenses	142,312	144,374	140,360	-2.8%
Pro Shop	101,428	120,000	120,000	0.0%
TOTAL	515,656	551,822	536,867	-2.7%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Head Golf Pro	1.00	1.00	1.00
1st Assistant Golf Pro	1.00	1.00	1.00
Marketing Director	1.00	1.00	1.00
Head Starters (2)	0.75	0.75	0.75
Starters (5)	1.23	1.27	1.27
Rangers (6)	1.10	0.77	0.77
Marshals (3)	0.50	0.38	0.38
Bag Drops (7)	0.72	1.09	1.09
Total Personnel	7.30	7.26	7.26

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes

PROGRAM DESCRIPTION:

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

STONEBRIDGE GOLF COURSE

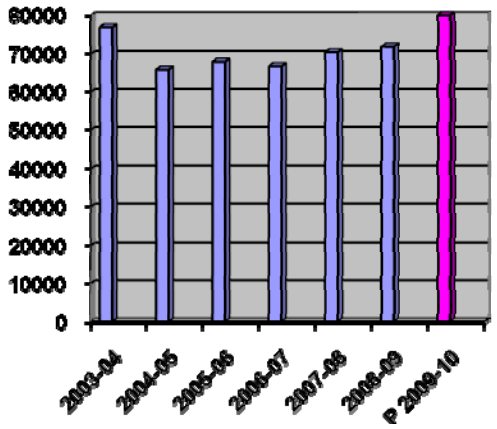
DEPARTMENT: **Golf Course**
DIVISION: **Operations**

PROGRAM GOALS:

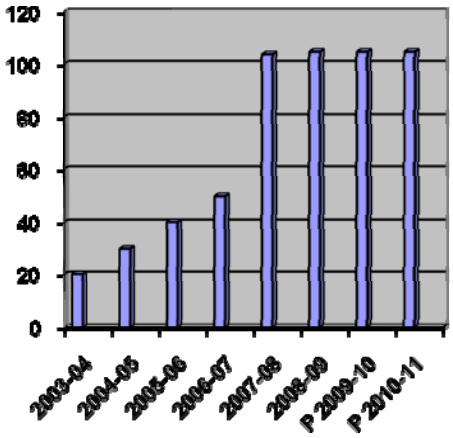
- In price, quality, service, and utilization, be comparable or better than other public courses in the Salt Lake Valley
- Maximize revenue by providing excellent customer service and good value

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Increase tournaments (# of tournaments)	94	74	90	100
Market to increase annual number of 9-hole rounds (# of marketing efforts annually)	14	11	12	12
Conduct customer satisfaction surveys (# annually)	2	2	2	2
Customer satisfaction results (% that rate course equal or better than other courses)	98%	96%	96%	96%

9 hole rounds



Tournaments



DEPARTMENT: Golf Course
DIVISION: Maintenance

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	307,655	329,387	339,374	3.0%
Operating Expenses	257,920	351,235	350,811	-0.1%
TOTAL	565,575	680,622	690,185	1.4%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
2nd Asst. Golf Superintendent	1.00	1.00	1.00
Asst Greens Superintendent	1.00	1.00	1.00
Golf Maintenance Superintendant	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00
Equipment Operators (15)	5.63	4.94	4.94
Total Personnel	9.63	8.94	8.94

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes or additions.

PROGRAM DESCRIPTION:

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

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

DEPARTMENT: **Golf Course**
DIVISION: **Maintenance**

	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			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Maintain level of function and appearance required	Level 2	Level 2	Level 2	Level 2

DEPARTMENT: Golf Course
DIVISION: Debt & Depreciation

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Depreciation	384,856	382,340	317,880	-16.9%
Debt Services	532,813	1,164,370	1,131,829	-2.8%
Transfer In	(1,123,431)	(1,469,333)	(1,487,403)	1.2%
TOTAL	(205,762)	77,377	(37,694)	-148.7%

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Division addresses all non-operating issues.

DEPARTMENT: Golf Course
DIVISION: Grill

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	203,437	175,287	284,092	62.1%
Operating Expenses	23,948	33,050	33,050	0.0%
Cost of Goods Sold	130,966	170,000	170,000	0.0%
TOTAL	358,351	378,337	487,142	28.8%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Snack Bar Supervisor	1.00	1.00	1.00
Food and Beverage Mgr	0.50	0.50	0.50
Servers (8)	2.62	2.67	2.67
Cook (1)	0.91	0.29	0.29
Beverage Cart (5)	0.75	1.00	1.00
Total Personnel	5.78	5.46	5.46

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes or additions.

PROGRAM DESCRIPTION:

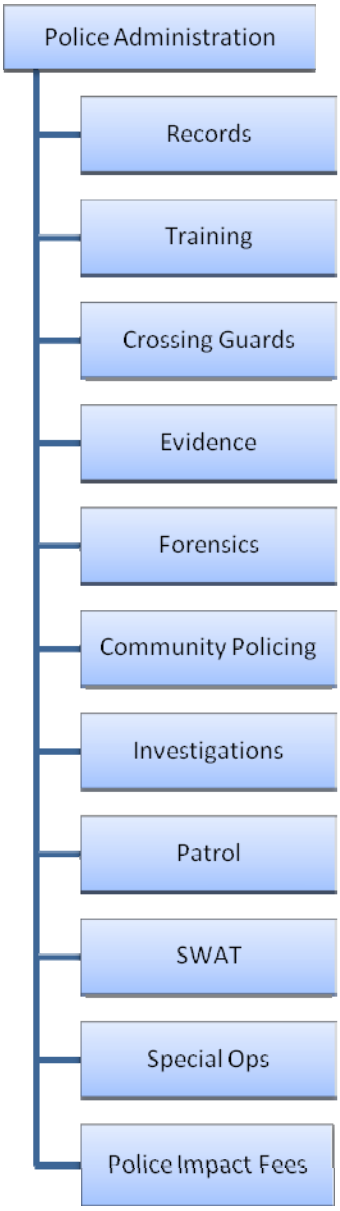
Provide high quality food and beverage concessions to patrons of the golf course. Provide elegant space and surroundings to cater weddings, banquets, meetings, parties and other social events.

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Number of food/golf packages	93	85	75	80
Number of non-golf events	85	83	65	70

Police Department



Police Department

POLICE MISSION STATEMENT

The West Valley City Police Department is committed to working in partnership with the members of the community to cultivate a safe environment to live, work, and visit. Members of the department will pursue this end with diligence, courtesy, leadership, and ethical conduct.

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-126	$18,718,002	$1,321,590	$20,039,592
Records	D-129	$0	$45,200	$45,200
Training	D-130	$0	$152,683	$152,683
Crossing Guards	D-131	$537,300	$4,505	$541,805
Evidence	D-132	$0	$17,800	$17,800
Forensics	D-133	$0	$19,750	$19,750
Community Ser.	D-134	$0	-$58,290	-$58,290
Investigations	D-136	$0	$25,641	$25,641
Patrol	D-138	$0	$84,410	$84,410
S.W.A.T.	D-140	$0	$55,560	$55,560
Special Ops.	D-141	$0	$30,800	$30,800
Impact Fees	D-143	$0	$85,000	$85,000
DEPARTMENT TOTAL				**$21,039,951**

DEPARTMENT: Police
DIVISION: Administration

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	18,346,637	19,091,949	18,718,002	-2.0%
Operating Expenses	1,282,745	1,229,558	1,307,590	6.3%
Sold Service	(119,096)	0	0	
Capital Outlay	0	14,000	14,000	0.0%
TOTAL	19,510,286	20,335,507	20,039,592	-1.5%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Police Chief	1.00	1.00	1.00
Assistant Chief	2.00	2.00	1.00
Captain	3.00	1.00	2.00
Lieutenant	12.00	13.00	14.00
Sergeant	18.00	19.00	22.00
Administrative Assistant	4.00	4.00	3.00
Applications Administrator	1.00	1.00	1.00
Beer Decoy (6)	0.00	1.30	1.30
Budget Manager	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00
Crime Scene Techs.	4.00	4.00	4.00
Crossing Guards	19.50	0.00	19.50
Exec. Administrative Assistant	0.00	0.00	0.00
Executive Secretary	1.00	1.00	1.00
Forensic Director	1.00	1.00	1.00
Intelligence Analyst	1.00	2.00	2.00
Office Manager	1.00	1.00	1.00
Police Officer	152.00	164.00	154.50
Safety Supervisor	1.00	1.00	1.00
Senior Evidence Clerk	3.75	0.00	4.00
Senior Support Service Clerk	14.50	18.00	15.00
Support Services Clerk	6.50	8.00	12.00
Support Services Manager	1.00	1.00	1.00
Support Services Supervisor	4.00	4.00	4.00
Total Personnel	253.25	249.30	267.30

DEPARTMENT: **Police**
DIVISION: **Administration**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

In consultation with Human Resources, all of the personnel FTE (full-time employee) positions have been placed in the Administrative Division's budget. This change will not affect the operations of the different divisions.. Because of the number of transfers between divisions this change will improve the ability of the department and Human Resources to ensure the FTE budgets are balanced throughout the year.

PROGRAM DESCRIPTION:
The Administrative Division of the Police Department is responsible to ensure the overall mission statement for the Police Department is carried out. The department mission statement is: The West Valley City Police Department is committed to working in partnership with the members of the community to cultivate a safe environment to live, work, and visit. Members of the Department will pursue this end with diligence, courtesy, leadership, and ethical conduct. It is essential that timely and useful information regarding equipment and personal 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 divisions 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:

- Reduce crime by effectively identifying crime patterns within the City
- Increase community confidence in police professionalism
- Ensure timely and relevant information is available to responsible stakeholders regarding crime trends and patterns within the community (new)

CITY COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Initiate investigations into drug trafficking organizations (# of investigations)	N/A	15	11	5
Direct investigation hours using O.T. towards suppression of identified crime trends (# hours)	N/A	2574	9140	250
Provide crime maps identify crime trends (# maps)	N/A	12	12	12
Partner with CPD division a. Create monthly reports (# reports) b. Train officers within two months (% trained)	N/A	a. 12 b. 92%	a. 12 b. 100%	a.12 Mtgs b.100%

DEPARTMENT: **Police**
DIVISION: **Administration**

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Study, design, implement and review consolidated and shared services projects with Valley Police Alliance (# projects annually)	N/A	4	4	4

DEPARTMENT: Police
DIVISION: Records

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	26,611	42,200	45,200	7.1%
TOTAL	26,611	42,200	45,200	7.1%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Support Service Manager	0.00	0.00	0.00
Support Service Supervisor	0.00	0.00	0.00
Senior Service Clerk	0.00	0.00	0.00
Support Service Clerk	0.00	0.00	0.00
Applications Administrator	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Personnel budget was transferred to Administrative Division.

PROGRAM DESCRIPTION:

The Records Division 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 Division is also responsible for the distribution, retention and destruction of all police reports generated by the Department.

PROGRAM GOALS:

- Assist department and public in extricating and manipulating crime data
- Accurately input data from police reports into software system

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Input priority reports in a timely manner (% of priority reports within 24 hours)	N/A	N/A	95.5%	100%

DEPARTMENT: **Police**
DIVISION: **Police Training**

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	1,715	0	0	
Operating Expenses	53,304	154,333	152,683	-1.1%
TOTAL	55,019	154,333	152,683	-1.1%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Sergeant	0.00	0.00	0.00
Lieutenant	0.00	0.00	0.00
Officer	0.00	0.00	0.00
Executive Secretary	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Personnel budget was transferred to Administrative Division.

PROGRAM DESCRIPTION:

The Training squad is responsible for the scheduling of mandatory and 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, including the Physical Fitness standards. Specifically, specialized training also allows officers and civilians to become more proficient within their specialties. This division is also responsible for the tracking of all department issued equipment. The Training Division reports to the Assistant Chief of the Department.

PROGRAM GOALS:

- Provide sufficient training for all sworn officers
- Account for all equipment issued to Police Department

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
All sworn officers receive training (# hours annually)	40	20	50%	100%
Provide skill training for investigators (# hours annually)	N/A	N/A	60%	100%

DEPARTMENT: **Police**
DIVISION: **Crossing Guards**

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	290,178	574,956	537,300	
Operating Expenses	349	4,505	4,505	0.0%
TOTAL	290,527	579,461	541,805	N/A

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Safety Supervisor	0.00	0.00	0.00
Crossing Guards (57)	0.00	28.50	0.00
Total Personnel	0.00	28.50	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Personnel budget was transferred to Administrative Division.

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 the street. The Child Safety supervisor also is responsible for making child safety presentations as the “Officer Friendly” representative of the department.

PROGRAM GOALS:

- Eliminate accidents involving children walking to and from schools through crossing guard supervision and public education relating to pedestrian safety

CITY COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Coordinate child safety presentation at WVC Elementary schools (# of presentations)	20	25	24	20

DEPARTMENT: **Police**
DIVISION: **Evidence**

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	14,489	16,900	17,800	5.3%
TOTAL	14,489	16,900	17,800	5.3%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Senior Evidence Clerk	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Personnel budget was transferred to Administrative Division.

PROGRAM DESCRIPTION:

The Evidence group 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 Division also is obligated to dispose of property when appropriate. This Division is also tasked with issuing work cards for alcohol establishment employees.

PROGRAM GOALS:

- Process, inventory, and dispose of all evidence in an accurate and efficient manner

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Purge evidence bi-monthly through audit (# annually)	10	20	12	10
Audit and evaluate evidence status (# annually)	8	10	9	8

DEPARTMENT: **Police**
DIVISION: **Forensics**

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	14,329	16,000	19,750	23.4%
TOTAL	14,329	16,000	19,750	23.4%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Forensic Director	0.00	0.00	0.00
Crime Scene Techs	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Personnel budget was transferred to Administrative Division.

PROGRAM DESCRIPTION:

The Forensic Division provides a wide variety of crime scene processing services. They respond on all major cases and assist with photographs, photogrammetry diagrams, collecting and processing evidence, examination and analysis of fingerprints and documents, and laser light use in re-creating crime scenes. The Forensic Division personnel are all certified to process and examine latent fingerprints and testify as to their conclusions in court.

PROGRAM GOALS:

- Provide quality forensic services to law enforcement agencies both within and outside the City
- Improve documentation and preservation of crime scenes through training and practice

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Develop Forensic section police manual (Complete by June 2012)	N/A	20%	60%	100%
Train forensic technicians for Utah State Crime Scene certification (5)	N/A	20%	100%	5

DEPARTMENT: **Police**
DIVISION: **Community Service**

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	16,426	19,335	22,710	17.5%
Sold Services	(2,500)	(81,000)	(81,000)	
TOTAL	13,926	(61,665)	(58,290)	-5.5%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Sergeant	0.00	0.00	0.00
Police Officer	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Personnel budget was transferred to Administrative Division.

PROGRAM DESCRIPTION:

The Community Services Division is tasked with the assignment of receiving, classifying, tracking and following up with all forms of information and intelligence in the Police Department. This includes producing regular intelligence reports to different patrol and detective squads, attending regular meetings of neighborhood action groups, ensuring assigned cases and complaints are actively investigated by the appropriate squad, and investigating many of the quality of life complaints that affect different neighborhoods throughout the City. Members of this division attend and participate in semi-monthly information coordination briefings with representatives of other department divisions.

PROGRAM GOALS:

- Create operating objectives of the Division
- Assist law enforcement agencies in the Salt Lake Metro area
- Reduce Crime in West Valley City Center area

DEPARTMENT: **Police**
DIVISION: **Community Service**

COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Provide community crime prevention education (# events)	N/A	61	58	24
Strengthen relationship with business community through meetings and presentations (# events)	N/A	16	a. 2 b. 50	a. 12 b. 6
Train personnel in business licensing and code enforcement (Date complete)	N/A	N/A	100%	100%
Document, track, and re-contact citizen's issues as assigned to appropriate areas (% contacted within 48 hrs.)	99%	98%	100%	100%

DEPARTMENT: Police
DIVISION: Investigations

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	46,564	28,741	47,641	65.8%
Sold Services	0	(22,000)	(22,000)	
TOTAL	46,564	6,741	25,641	280.4%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Lieutenant	0.00	0.00	0.00
Sergeant	0.00	0.00	0.00
Police Officer	0.00	0.00	0.00
Executive Secretary	0.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Personnel budget was transferred to Administrative Division.

PROGRAM DESCRIPTION:

The Detective Division follows up on all active cases generated by the Patrol and Community Services Division. The detectives also initiate pro-active investigations. Homicide, assault, robbery, gang related crime, and other major crimes are assigned to the Major Crimes Squad. Burglary, vehicle theft, forgery, fraud, and computer related crimes are assigned to the Property Squad. The school resources officers are each assigned to a junior high or high school and are part of the Youth Squad. All domestic violence and sex crimes involving both adults and juveniles are assigned to the DV/Sex Crimes Squad. This squad also includes detectives that track registered sex offenders in West Valley City.

Detectives have worked closely with the City and District Attorney's offices to present cases that are able to be successfully prosecuted and resolve some of the community's greatest concerns. Some types of cases are, but not limited to: domestic violence, identity theft, sexual based offenses against adults and children, fraud, and burglaries.

DEPARTMENT: **Police**
DIVISION: **Investigations**

PROGRAM GOALS:

- Assign active cases to a detective specializing in the field of criminal activity
- Prioritize active cases to ensure those with high solvability factors are promptly investigated and cleared with arrests.
- Reduce the incidents of violent crimes, including gang related crimes in City

CITY COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Complete sex offender registration to match State information (% complete)	N/A	N/A	100%	100%

DEPARTMENT: **Police**
DIVISION: **Patrol**

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	44,661	70,835	84,410	19.2%
Sold Services	0	0	0	
TOTAL	44,661	70,835	84,410	19.2%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Lieutenant	0.00	0.00	0.00
Sergeant	0.00	0.00	0.00
Police Officer	0.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Personnel budget was transferred to Administrative Division.

PROGRAM DESCRIPTION:

The Patrol Division is often referred to as the backbone of the Police Department. Their responsibility is to respond to a wide variety of calls for service. Patrol officers responses to these calls often determine the overall success or failure to clear the call in a favorable manner. They are also expected to be proactive in identifying criminal acts in progress, developing relationships with residents and business' in their assigned area, and be good ambassadors for the Department and the City.

PROGRAM GOALS:

- Reduce overall response times
- Enhance cooperation with code enforcement

DEPARTMENT: **Police**
DIVISION: **Patrol**

ACTION ITEMS	Performance Measures COUNCIL			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Complete projects to decrease targeted crime trends (# projects)	N/A	6	3	12
Reduce traffic accidents thru identifying top ten traffic locations (% reduction)	N/A	10%	Down 7%	Down 10%
Deploy speed trailer in neighborhoods (# set up)	N/A	50	60	50

DEPARTMENT: **Police**
DIVISION: **S.W.A.T.**

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2010-2012	Percent Inc./Dec.
Operating Expenses	5,512	52,935	55,560	5.0%
TOTAL	5,512	52,935	55,560	5.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The S.W.A.T. Team is comprised of three squads of officers that are trained and experienced in high risk tactics the department may call upon as the need arises. This team executes high risk search warrants and they respond to barricaded subjects, including hostage situations. Members of the S.W.A.T. Team train on a monthly basis for critical incidents that involve dangerous entries into homes, cars, schools, or businesses. One of the squads is designated as a sniper squad and provides sharpshooter resources when the need arises. These officers are also trained on less lethal weapons for use in appropriate tactical situations. There are no personnel assigned to this budget division inasmuch as SWAT is a collateral assignment for all members and each have primary duty assignments throughout the department.

DEPARTMENT: **Police**
DIVISION: **Special Operations**

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	552	0	0	
Operating Expenses	20,601	19,550	30,800	57.5%
Sold Services	0	0	0	
TOTAL	21,153	19,550	30,800	57.5%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Sergeant	0.00	0.00	0.00
Police Officer	0.00	0.00	0.00
Intelligence Analyst	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Personnel budget was transferred to Administrative Division.

PROGRAM DESCRIPTION:

Special Operations Division is responsible for the coordinated and directed response to criminal activity that may require specialized services, tactical responses, or will require a greater amount of time than a patrol officer or detective can commit. Drug activity, public morals, and specific neighborhood concerns are assigned to this division. The members of this division report to the Community Services Division commander.

PROGRAM GOALS:

- Implement effective responses to drug issues facing hotels in the City
- Train and verify NNU (Neighborhood Narcotics Unit) detective is competent on case law and procedures affecting search warrants
- Identify and interdict parcels passing through City hubs from package distribution companies

DEPARTMENT: **Police**
DIVISION: **Special Operations**

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Train and maintain detective skill for writing and processing Search Warrants (# hours)	38	74	153	100%
Contact every hotel in City to train on drug issues (# hours training per hotel—6 hotels)	8.5	1	6	10

DEPARTMENT: **Police**
DIVISION: **Impact Fees**

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Capital Outlay	30,000	55,000	85,000	54.5%
TOTAL	30,000	55,000	85,000	54.5%

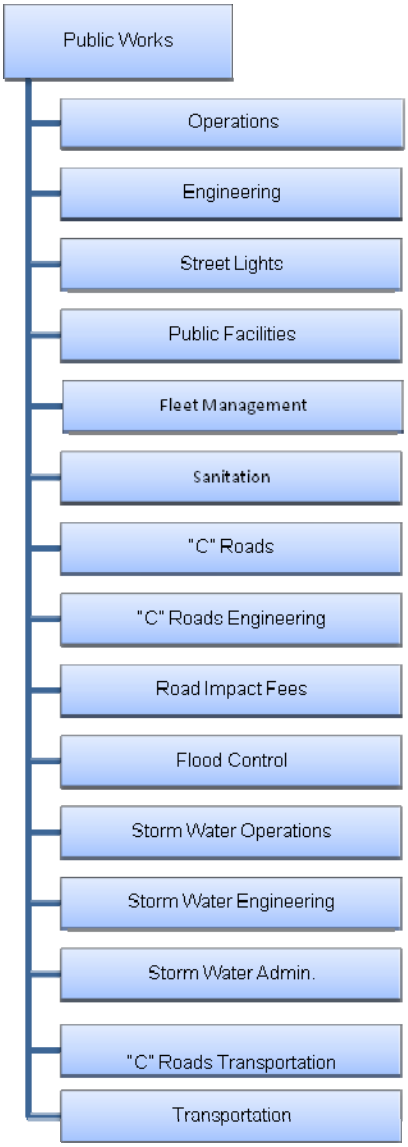
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

Public Works Department



Public Works Department

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-146	$306,421	$37,538	$343,959
Operations	D-148	$1,734,559	-$717,635	$1,016,924
Transportation	D-150	$294,857	-$6,033	$288,824
Engineering	D-152	$1,144,146	-$604,790	$539,356
Street Lights	D-156	$79,457	$519,000	$598,457
Public Facilities	D-157	$730,244	$276,218	$1,006,462
Fleet Mgt.	D-159	$676,951	-$1,103	$675,848
Sanitation	D-162	$204,040	$4,416,349	$4,620,389
Class "C" Road	D-169	$0	$3,499,597	$3,499,597
Road Impact	D-174	$0	$350,000	$350,000
Flood Control	D-175	$0	$25,000	$25,000
Storm Water	D-176	$50,000	$3,624,409	$3,674,409
DEPARTMENT TOTAL				**$16,639,225**

DEPARTMENT: Public Works
DIVISION: Administration

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	307,216	310,257	306,421	-1.2%
Operating Expenses	296,296	149,738	159,738	6.7%
Sold Service	(296,364)	(122,200)	(122,200)	0.0%
TOTAL	307,148	337,795	343,959	12.0%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Public Works Director	1.00	1.00	1.00
Applications Administrator	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00
Total Personnel	3.00	3.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Public Works Department consists of the following divisions:

ADMINISTRATION
OPERATIONS
TRANSPORTATION
ENGINEERING
STREET LIGHTING
PUBLIC FACILITIES
SANITATION
FLEET MANAGEMENT
STORM WATER

DEPARTMENT: Public Works
DIVISION: Administration

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, 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:

CITY COUNCIL ACTION ITEMS	Performance Measures		
	09-10 Actual	10-11 Actual	11-12 Goal
Storm Water billing (Date begun) a. Commercial b. Residential	 a. N/A b. N/A	 a. 1/1/11 b. N/A	 a. 7/1/12 b. 1/1/12
City Works Maintenance Management System (MMS) Implementation (Date begun) a. Complete implementation in Transportation Division b. Evaluate MMS use in Transportation Div. c. Plan for implementation in Operations Div.	 a. N/A b. N/A c. N/A	 a. not fully implemented b. N/A c.	 a. 9/11/11 b. 4/1/12 c. 6/1/12
Storm Water revenue collection a. Maintain revenue stream at historical level) b. Maintain 90-day past due	 a. N/A b. N/A	 a. N/A b. N/A	 a. $850,000/qtr b. <$20,000

DEPARTMENT: Public Works
DIVISION: Operations

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	1,630,672	1,847,062	1,734,559	-6.1%
Operating Expenses	97,502	141,802	130,565	-7.9%
Sold Services	(789,338)	(853,640)	(848,200)	-0.6%
TOTAL	938,836	1,135,224	1,016,924	16.5%

PERSONNEL:	Actual 2008-2009	Adopted 2009-2010	Adopted 2010-2011
Operations Manager	1.00	1.00	1.00
Assistant Operations Manager	1.00	1.00	1.00
Storm Water Foreman	1.00	1.00	1.00
Asphalt Foreman	1.00	1.00	1.00
Concrete Foreman	1.00	1.00	1.00
Crew Leadman	3.00	3.00	3.00
Operator III	6.00	6.00	6.00
Operator II	8.00	4.00	7.00
Operator I	7.00	11.00	8.00
Seasonal: Labor/Streets (4)	2.31	2.31	2.31
Seasonal: R.O.W. (4)	0.87	0.87	0.87
Total Personnel	32.18	32.18	32.18

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Operations Division performs all aspects of pavement maintenance (i.e. slurry seal, crack seal, overlays, and patching), roadside maintenance (i.e. grading aggregate shoulders, tree trimming, weed & trash control), concrete maintenance, (i.e., hazardous sidewalk and curb and gutter repairs, handicap ramp installation, cleaning and sealing of stamped concrete park strips), snow removal, and Storm Water Utility operations (i.e., street sweeping, storm drain cleaning.) All large street and storm drain construction, and large pavement overlays are done by contract.

DEPARTMENT: Public Works
DIVISION: Operations

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

COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Perform Sidewalk Repairs (replacement or grinding in linear feet)	13,362	11,264	4,500	10,000
Sidewalk Cleaning Maintenance Program				
a. Cleaning (square feet)	a. 37,900	a. 349,293	a. 480,000	a. 500,000
b. Cleaning daily	b. N/A	b. N/A	b. N/A	b. 5,000
c. Re-sealing stamped concrete (square feet/annual)	c. 182,476	c. 170,265	c. 127,000	c. 175,000
d. Re-sealing stamped concrete (sq feet/day)	d. N/A	d. N/A	d. N/A	d. 1,500
e. Snowplowing (miles)	e. 44	e. 48	e. 56.5	e. 30

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Crack seal				
a. Tons/year	a. 36	a. 36	a. 25	a. 40
b. Average tons/day	b. N/A	b. N/A	b. 2.3	b. 1.5
Slurry Seal portion of the 6-year plan				
a. Annual square yards	a. 182,920	a. 571,211	a. 730,000	a. 786,000
b. Cost/square yard	b. $.97	b. $1.10	b. $.98	b. $.90
c. Average square yard/day	c. N/A	c. N/A	c. 18,049	c. 20,000
Asphalt Patching (tons annually)	5,551	3,974	2,500	5,000
Snowplowing (miles annually)	26,995	25,341	38,000	50,000
Potholes repaired within 24 hours	N/A	N/A	N/A	100%
Remove & replace pavements (tons per day)	N/A	N/A	N/A	25
Thin asphalt patching (tons per day)	N/A	N/A	N/A	15

Legend:
TN = Tons
SY = Square Yards
LF = Linear Feet
EA = Each
MI = Miles

DEPARTMENT: Public Works
DIVISION: Transportation

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	290,219	240,499	294,857	22.6%
Operating Expenses	5,482	17,967	13,967	-22.3%
Sold Services	(44,875)	(20,000)	(20,000)	0.0%
TOTAL	250,826	238,466	288,824	21.1%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Engineer V	1.00	1.00	1.00
Engineer Tech III	2.00	1.00	1.00
Engineer Tech II	1.00	1.00	1.00
Temporary	0.00	0.33	0.33
Total Personnel	4.00	3.33	3.33

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Transportation Division takes care of all street sign maintenance and installation; does some striping in-house and 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.

DEPARTMENT: Public Works
DIVISION: Transportation

COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Continue Neighborhood Traffic Management Program (Analyze & respond to initial 6 traffic study requests)	N/A	12	9	6

DEPARTMENT ACTION ITEMS	Statistics			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Projection
Signs Installed	827	425	600	N/A
Signs Maintained	1939	1285	1200	N/A
School Flashers Repaired	101	102	70	N/A
Striping a. Legends painted (arrow, 25 mph, etc.) b. Crosswalks/stop bars painted c. School zones painted (x-walks, legends)	 a. N/A b. N/A c. N/A	 a. N/A b. N/A c. N/A	 a. 800 b. 350 c. 200	 a. N/A b. N/A c. N/A
Signs damaged (replace regulatory signs within 24 hours)	N/A	N/A	N/A	100%
Traffic striping and markings repainted annually a. School crosswalks b. Intersection markings c. Long lines	 a. N/A b. N/A c. N/A	 a. N/A b. N/A c. N/A	 a. N/A b. N/A c. N/A	 a. 100% b. 85% c. 50%

DEPARTMENT: Public Works
DIVISION: Engineering

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	1,144,981	1,273,749	1,144,146	-10.2%
Operating Expenses	34,395	41,210	73,210	77.7%
Sold Services	(632,000)	(678,000)	(678,000)	0.0%
TOTAL	547,376	636,959	539,356	-15.3%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
City Engineer	1.00	1.00	1.00
CADD Tech II	1.00	1.00	1.00
CADD Tech III	1.00	1.00	1.00
Engineer Tech II	2.75	4.00	4.00
Engineer Tech III	3.00	3.00	3.00
Engineer Tech lV	1.00	1.00	1.00
Engineer Tech Vll	2.00	2.00	2.00
Engineer Assoc. Mgr	1.00	1.00	1.00
Administrative Assistant	1.50	1.50	1.00
Engineer lll	1.00	1.00	1.00
Engineer IV	0.00	0.00	0.00
Engineer V	1.00	1.00	1.00
Temporary Project Inspectors	1.50	1.50	1.50
Total Personnel	17.75	19.00	18.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Engineering eliminated part-time Administrative Assistant position.

DEPARTMENT: Public Works
DIVISION: Engineering

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.

PROGRAM GOALS:

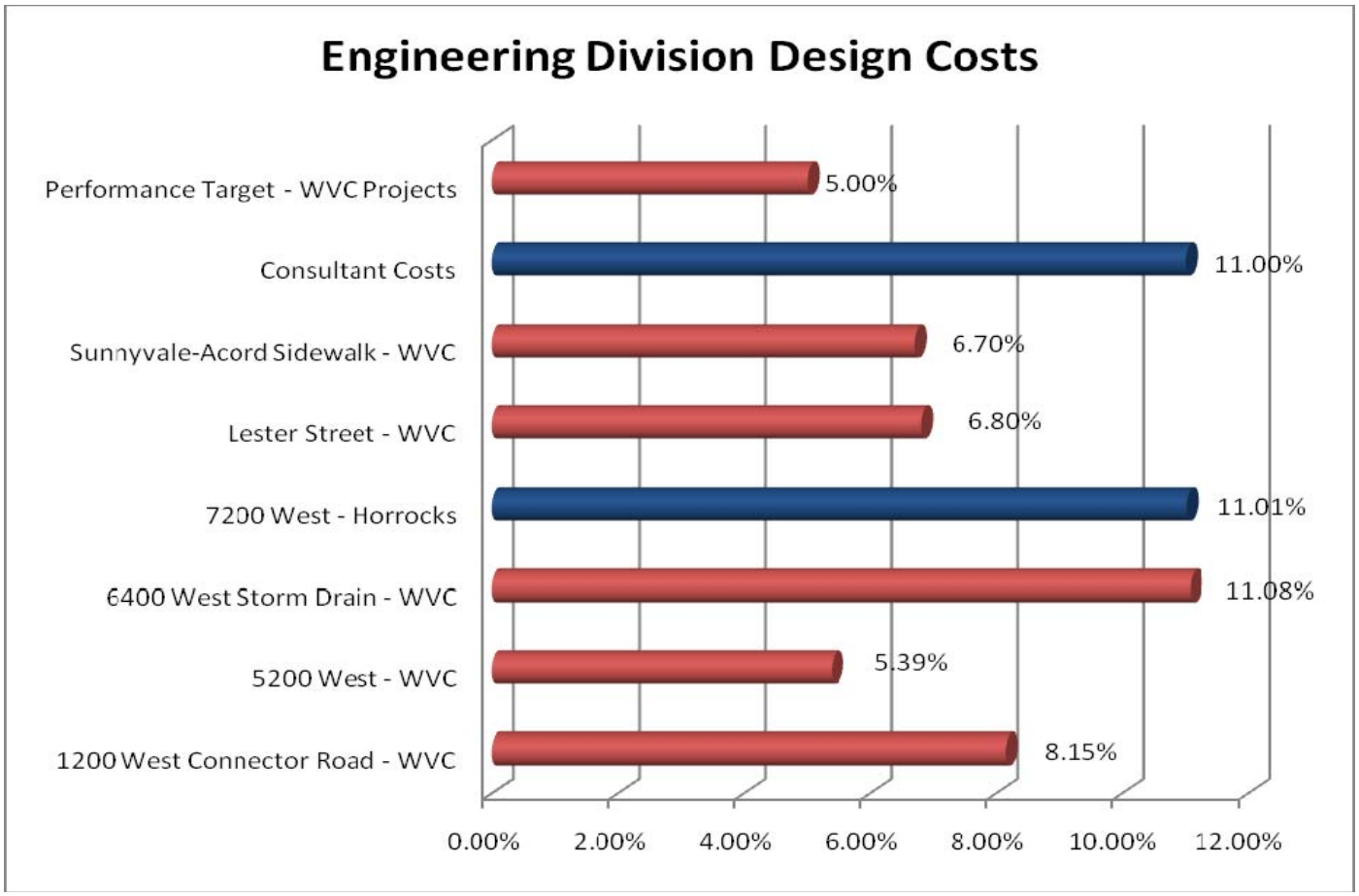
- Assure quality, enhance safety, manage growth, and design for the future of West Valley City's infrastructure systems.

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Projected Subdivision, Development, Bond, etc. Inspections	3,451	2,760	2,500	2,500
Projected Excavation Permits issued	631	908	750	500
Permits closed out after 1 year			100%	100%
Projected Plans reviewed	240	124	80	200
Maintain design costs below % of total cost a. (WVC funded projects) b. (Fed-funded projects)	N/A	N/A	a. 7.5 b. 8.1	a. 5 b. 8
Maintain construction management costs below % of total cost a. WVC-funded projects b. Fed-funded projects	N/A	N/A	a. N/A b. N/A	a. 5% b. 10%
Projected number of Bonds processed	28	12	10	15
Initial plan reviews to be completed in less than three calendar weeks	N/A	100%	100%	95%
7200 W Improvements SR 201 to 3500 S. a. Bid (3/11) b. Award/Begin Construction (4/11) c. Complete Construction (10/11)	a. N//A b. N/A c. N/A	a. N//A b. N/A c. N/A	a. 3/11 b. 4/11 c. N/A	a. N/A b. N/A c. 10/11
2011 Overlay Project a. Bid (5/11) b. Award/begin Construction (7/11) c. Complete Construction (9/11)	a. N//A b. N/A c. N/A	a. N//A b. N/A c. N/A	a. 5/11 b. N/A c. N/A	a. N/A b. 8/11 c. 6/12
1200 W Connection – Rosa Parks Dr a. Bid (6/11) b. Award/Begin Construction (8/11) c. Complete Construction (6/12)	a. N//A b. N/A c. N/A	a. N//A b. N/A c. N/A	a. 6/11 b. N/A c. N/A	a. N/A b. 8/11 c. 6/12

4000 W. Storm Drain – 4100 S to 3500 S a. Bid (7/11) b. Award/Begin Construction (8/11) c. Complete Construction (11/11)	N/A	N/A	N/A	a. 7/11 b. 8/11 c. 11/11
Lund Park Storm Drain a. Bid (7/11) b. Award/Begin Construction (8/11) c. Complete Construction (11/11)	N/A	N/A	N/A	a. 7/11 b. 8/11 c. 11/11
6200 S Widening – Laurel Canyon Dr to MVC a. Bid (2/12) b. Award/Begin Construction (3/12) c. Complete Construction (6/12)	N/A	N/A	N/A	a. 2/12 b. 3/12 c. 6/12
Malvern Ave Sidewalk Project a. Bid (5/12) b. Award/Begin Construction (6/12) c. Complete Construction (8/12)	N/A	N/A	N/A	a. 5/12 b. 6/12 c. 8/12
Riter Canal Detention Basin a. Bid (7/12) b. Award/Begin Construction (8/12) c. Complete Construction (7/13)	N/A	N/A	N/A	a. 7/12 b. 8/12 c. 7/13

DEPARTMENT: Public Works
DIVISION: Engineering

Design Cost Comparison



DEPARTMENT: Public Works
DIVISION: Street Lighting

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	0	87,457	79,457	-9.1%
Equipment Maintenance	54,013	135,000	135,000	0.0%
Operating Expenses	539,371	380,000	384,000	1.1%
Transfer In	(1,666,468)	0	0	
Capital Outlays	72,157	0	0	
TOTAL	665,541	602,457	598,457	-3.5%

PERSONNEL:	Actual 2008-2009	Adopted 2009-2010	Adopted 2010-2011
ST LT Maint. Supervisor	0.00	1.00	1.00
Temporary	0.00	0.25	0.25
Total Personnel	0.00	1.25	1.25

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Maintenance requests completed within 3 days (percent)	N/A	N/A	86.6%	85%
Upgrade Lighting Fixtures (number)	N/A	N/A	25	N/A

DEPARTMENT: Public Works
DIVISION: Public Facilities

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	695,528	720,980	730,244	1.3%
Operating Expenses	230,746	214,504	260,118	21.3%
Capital Equipment	0	11,000	11,100	0.9%
Capital Outlay	9,786	25,000	5,000	-80.0%
TOTAL	936,060	971,484	1,006,462	3.6%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Administrative & Facilities Support Service Mgr	1.00	1.00	1.00
Fac. Coord III/Asst Facilities Mgr	1.00	1.00	1.00
Fac. Coord II/Electricial Crew Leader	1.00	1.00	1.00
Fac. Coord I/Locksmith	1.00	1.00	1.00
Fac. Coord II/Construction Crew Leader	1.00	1.00	1.00
Fac. Coord I	1.00	1.00	1.00
Custodial Services Supervisor	1.00	1.00	1.00
Custodial Services Crew Leader	0.00	1.00	1.00
Custodial Services/Janitorial (3)	2.75	2.75	2.75
Total Personnel	9.75	10.75	10.75

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The majority of city-owned properties are maintained by the personnel of this division. Duties include H.V.A.C. (Heating, Ventilation and Air Conditioning), lighting, plumbing, carpentry and electrical work. Larger, or more complex work is performed by Contractors under the supervision of the Public Facilities Manager.

PROGRAM GOALS:

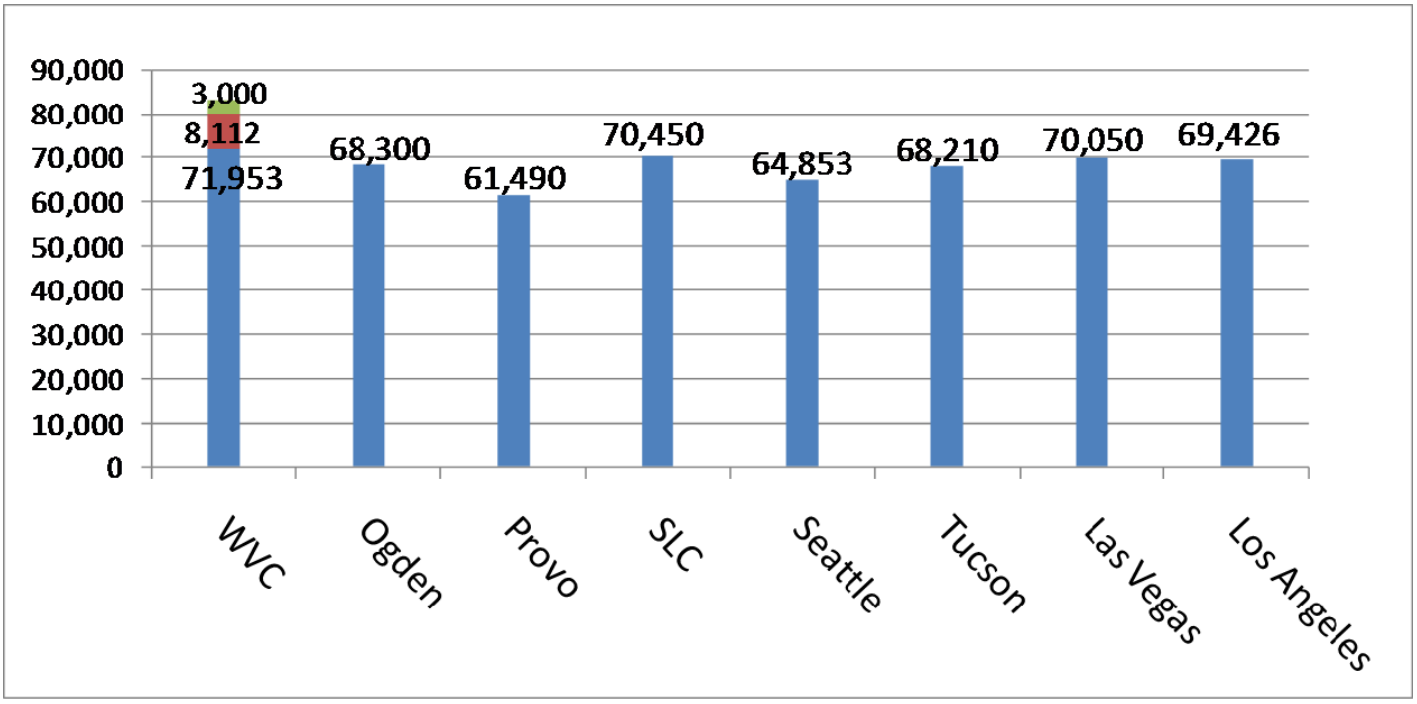
- Provide residents of the City and employees well-maintained and functionally appropriate facilities, giving courteous, cost-efficient, and quality repair service, in addition to regular preventative maintenance.

DEPARTMENT: Public Works
DIVISION: Public Facilities

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	10-11 Goal
Repairs and work orders requested and completed	2572	2902	2,600	2,500
Benchmark energy use with other government agencies (date complete)	N/A	6/30/10	Not completed	N/A
Create Baseline for energy usage to compare and show savings through end of 2011 (date complete)	N/A	N//A	Not completed	N/A
Maintenance requests completed within 4 days	N/A	N//A	N/A	80%
Energy savings compared to previous year	N/A	N//A	N/A	5%

Bench Mark

Square Feet of Building Maintained per Maintenance Staff for Government Building
(Source BOMA)



DEPARTMENT: Public Works
DIVISION: Fleet Management

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	722,211	784,516	676,951	-13.7%
Operating Expenses	58,662	56,897	76,897	35.2%
Sold Service	(95,586)	(106,000)	(78,000)	-26.4%
TOTAL	685,287	735,413	675,848	9.1%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Fleet Manager	1.00	1.00	1.00
Asst. Fleet Manager	1.00	1.00	0.00
Lead Mechanic	1.00	1.00	1.00
Master Automotive Electrician	0.00	1.00	1.00
Mechanic III	5.00	4.00	4.00
Mechanic II	1.00	2.00	2.00
Executive Secretary	1.00	1.00	1.00
Inventory Control Specialist	1.00	1.00	1.00
Total Personnel	11.00	12.00	11.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Eliminated Assistant Fleet Manager position.

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.

The division also provides service to several outside agencies which includes preventative maintenance, repairs and equipping new vehicles. The Division manages fleet replacement, specifies & orders new vehicles for purchase, manages outfitting of new vehicles, and handles vehicle licensing and gas cards.

DEPARTMENT: Public Works
DIVISION: Fleet Management

PROGRAM GOALS:

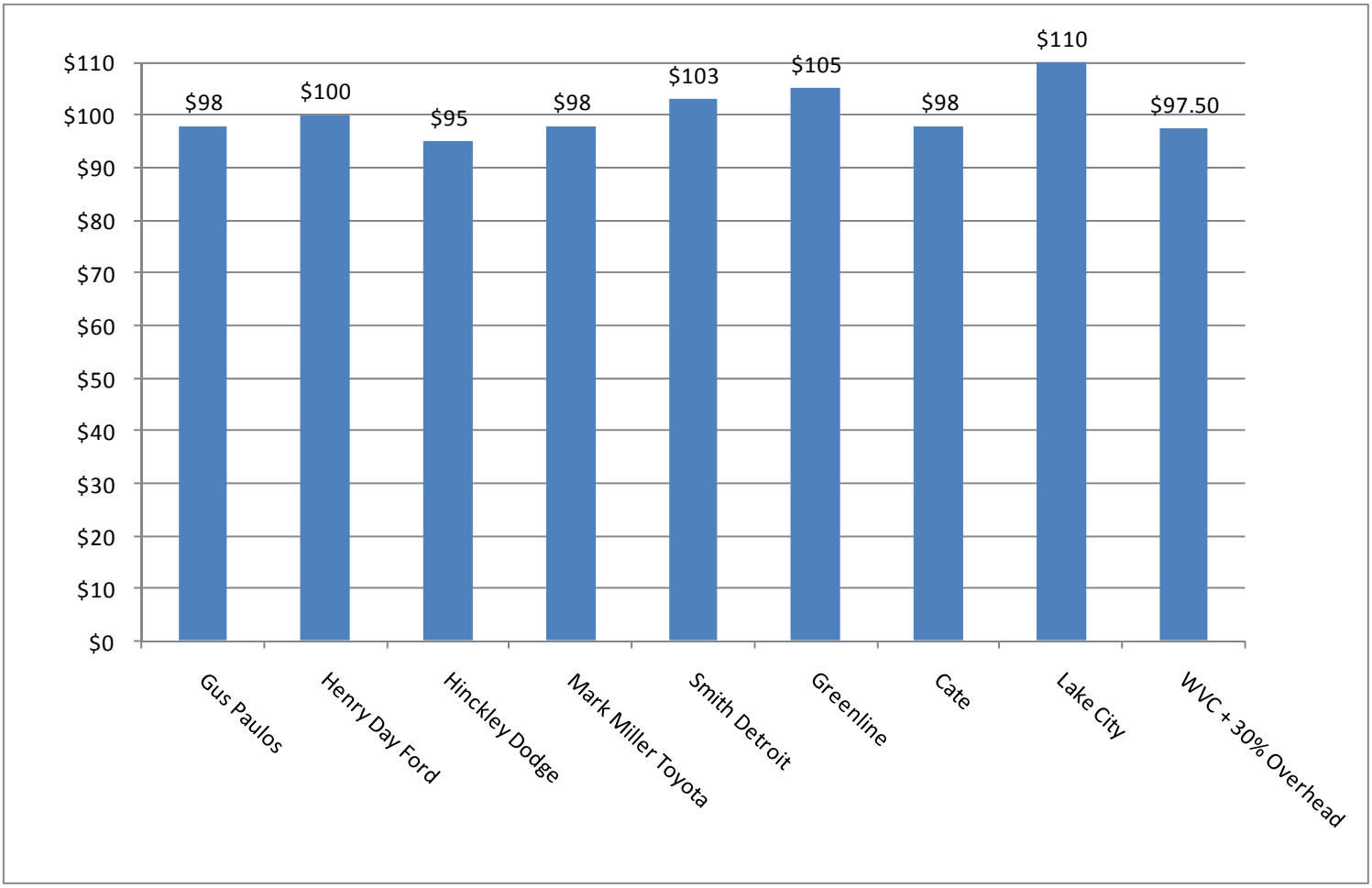
- To provide users of the City fleet with dependable, well-maintained vehicles and equipment, by giving courteous, cost-efficient, quality repair service and regular preventative maintenance

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Jobs completed	4,283	12,175	12,000	13,000
Man-hours on work orders	10,384	9,897	13,000	12,000
% hours billed vs. potential hours	N/A	79%	86%	72%
Performance Inspections	N/A	N/A	N/A	1,200
Proactive repairs completed	N/A	N/A	N/A	1,500
Breakdowns per quarter	N/A	N/A	N/A	<200

TREND ANALYSIS	STATISTIC			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Projection
LUNR (Low use never replaced) vehicles in service	56	43	43	43
Number of heavy equipment	88	88	88	88
Number of vehicles in fleet	490	493	496	499

DEPARTMENT: **Public Works**
DIVISION: **Fleet Management**

Outside Vendor Shop Rate Comparison



DEPARTMENT: Public Works
DIVISION: Sanitation

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	162,453	209,451	204,040	-2.6%
Operating Expenses	3,883,755	4,213,033	4,241,095	0.7%
Sold Service	(5,000)	(5,000)	0	-100.0%
Debt Service	168,248	168,248	168,754	0.3%
Transfers Out	6,500	6,500	6,500	0.0%
TOTAL	4,215,956	4,592,232	4,620,389	0.6%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Executive Secretary	1.00	1.00	1.00
Sanitation Service Coord.	1.00	1.00	1.00
Part-time Secretary	0.50	0.50	0.50
Can Deliverer	1.00	1.00	1.00
Total Personnel	3.50	3.50	3.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

A change in solid waste collection will occur this year. Waste Management of Utah will be the City's new contractor.

PROGRAM DESCRIPTION:

Sanitation is under the direction of the Operations Manager and administers the contract for weekly removal of refuse, the Neighborhood Dumpster Program, Bulky Waste pickup, and garbage containers (purchase, delivery, removal, repair, etc.). The level of service is monitored by complaints received from citizens and by spot check of areas within the City.

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

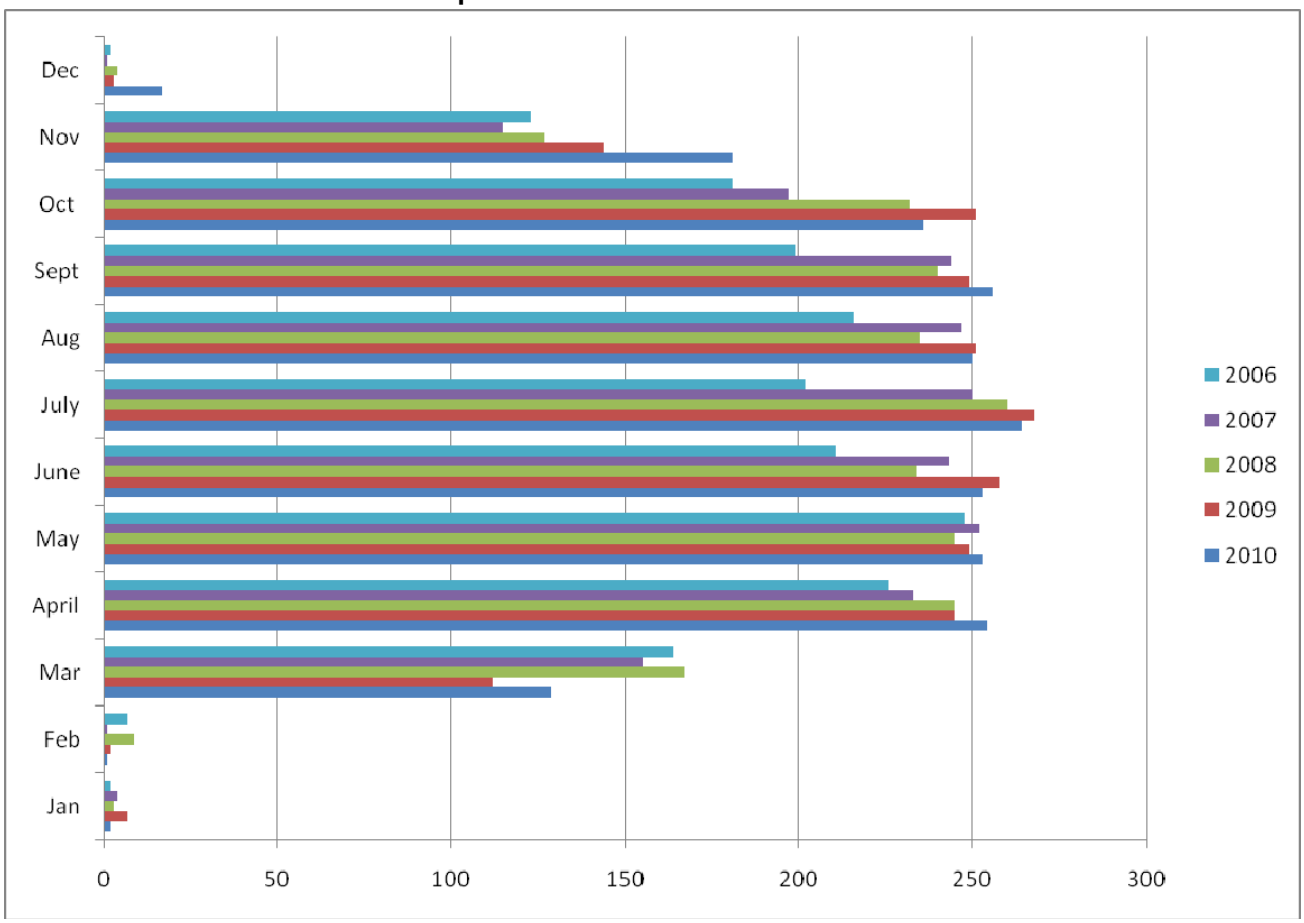
PROGRAM GOALS:

To provide professional and courteous sanitation services in a timely manner to all single family and duplex dwellings within West Valley City.

DEPARTMENT: **Public Works**
DIVISION: **Sanitation**

CITY COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Projection
Maintain neighborhood dumpster program (#dumpsters)	2017	2040	2130	2100

Dumpsters Issued Since 2006

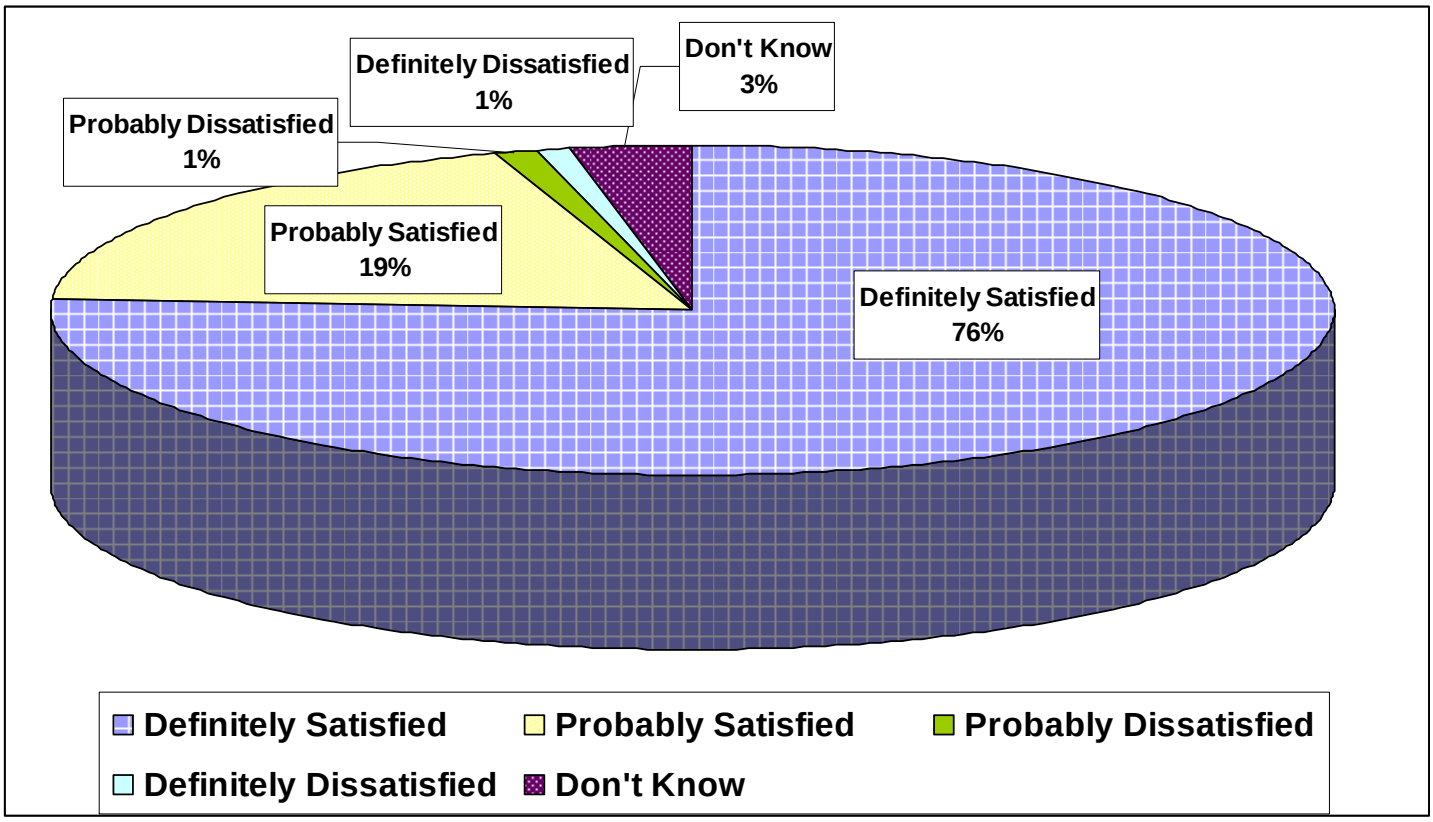


DEPARTMENT: **Public Works**
DIVISION: **Sanitation**

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Initial garbage cans delivered	154	116	65	120
Additional cans delivered	378	350	250	350
Additional cans picked up	750	668	650	750
Broken cans replaced	2448	2442	1800	2600
Recycling cans delivered	154	116	65	120
Additional recycling cans delivered	54	52	50	50
Garbage can work orders (includes repairs, deliveries, pick-up, assembling cans, etc.) number/day	N/A	N/A	N/A	25
Missed services per quarters (all services)	N/A	N/A	N/A	<300

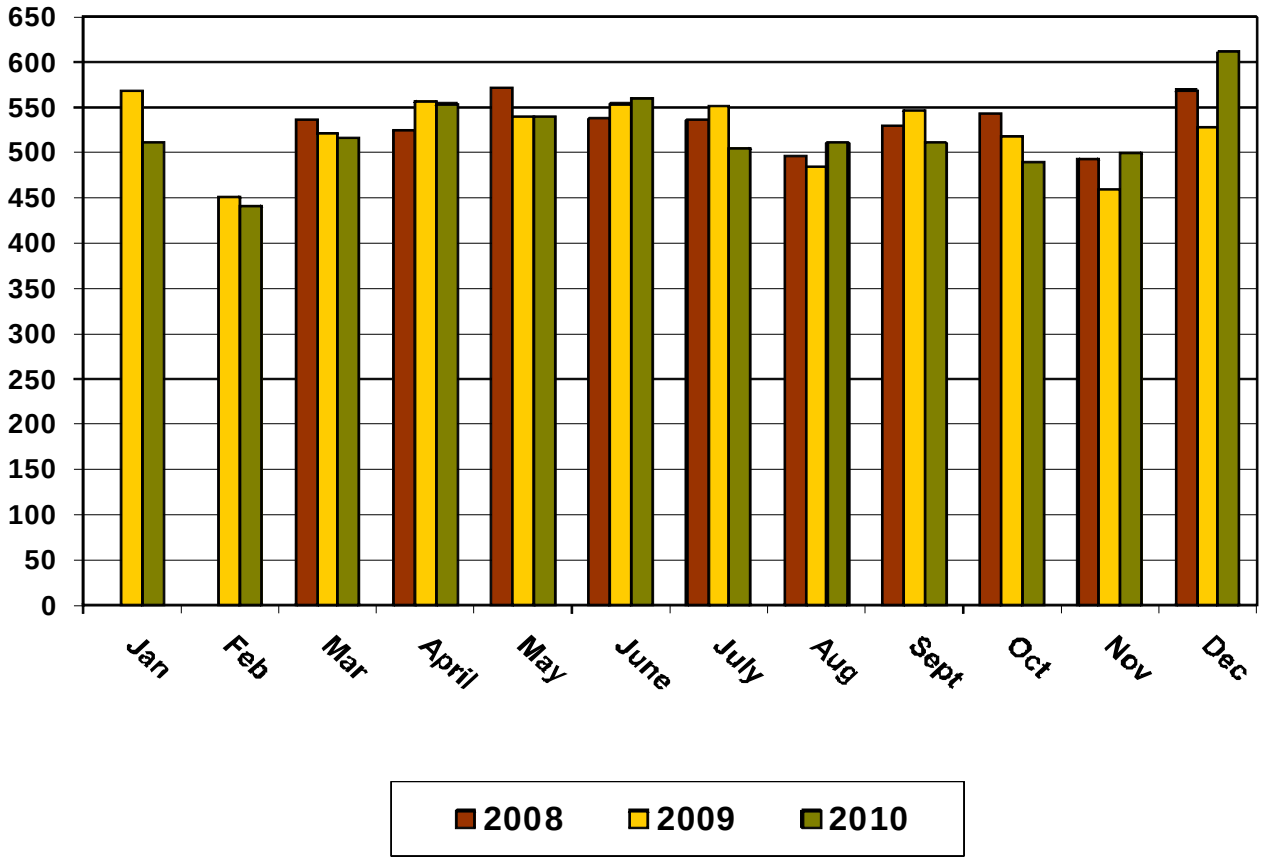
DEPARTMENT: **Public Works**
DIVISION: **Sanitation**

Benchmark – Resident Satisfaction with Regular Sanitation Service
(2010 Survey)



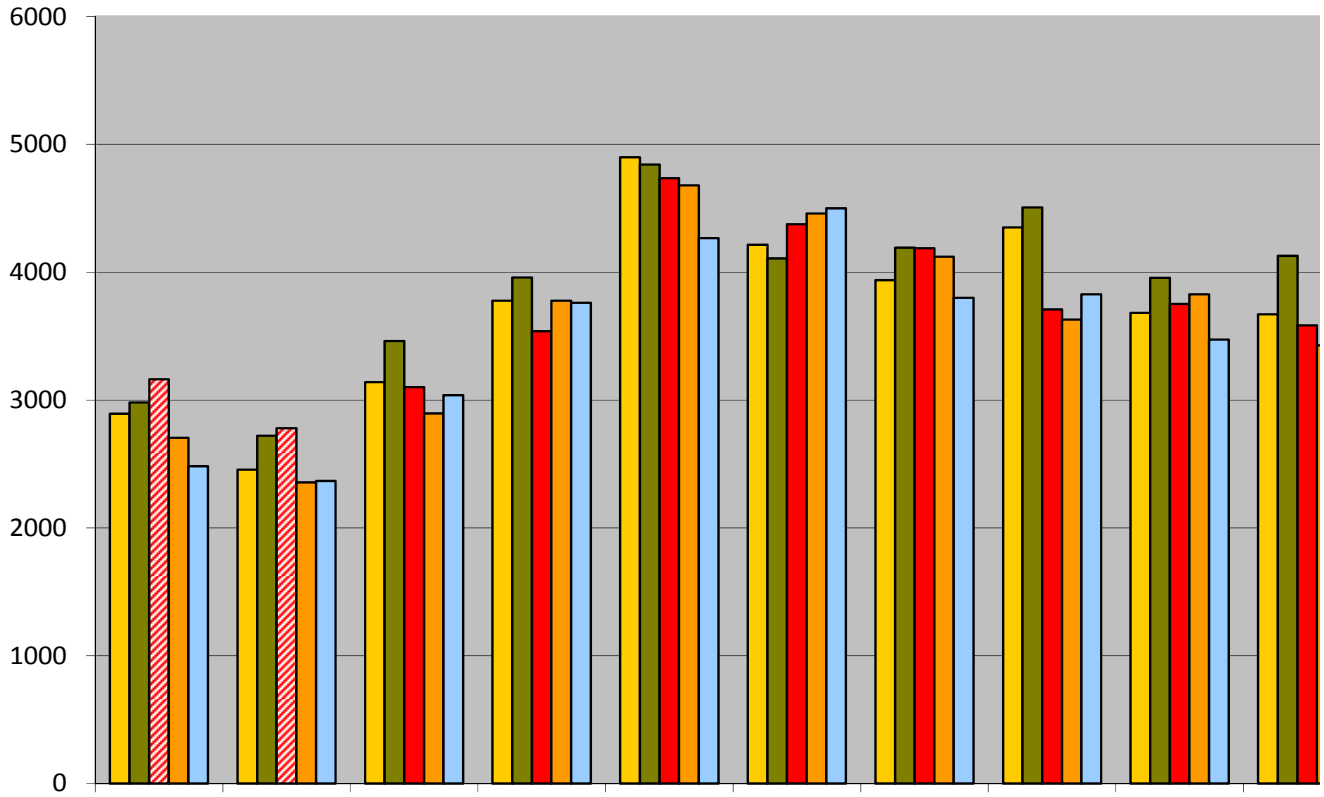
DEPARTMENT: Public Works
DIVISION: Sanitation

Recycling Tonnage/Month since Inception in March 2008



DEPARTMENT: Public Works
DIVISION: Sanitation

Regular Garbage Tonnage - * Recycling Started March 2008



DEPARTMENT: Public Works
DIVISION: Clean & Beautiful

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	8,203	8,150	8,150	0.0%
TOTAL	8,203	8,150	8,150	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Clean and Beautiful Committee is now under the Public Relations Division of the Administration Department, but will continue to be funded from the Sanitation funds. Any beautification projects, included in capital outlay yearly project ideas, will be presented to Council for approval. The Council will consider the benefits of the proposed project, and adjust the budget as needed.

PROGRAM DESCRIPTION:

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

DEPARTMENT: Public Works
DIVISION: "C" Road Operations

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	1,020,954	1,624,606	1,529,100	-5.9%
Capital Equipment	24,183	38,100	28,000	-26.5%
Debt Service	96,322	95,550	96,497	1.0%
Special Projects	887,595	975,800	1,073,000	10.0%
TOTAL	2,029,054	2,734,056	2,726,597	-0.3%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

An assessment of street conditions indicates more funding is needed for street maintenance. The "C" Road Operations budget has been increased to address this need. Other "C" Road budgets for street improvements have been reduced of necessity, since revenues are flat.

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. Approximately 70% of the City's street maintenance is funded from Class "C" Roads. 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 equipments used for street maintenance are also funded from this account.

DEPARTMENT: **Public Works**
DIVISION: **"C" Road Operations**

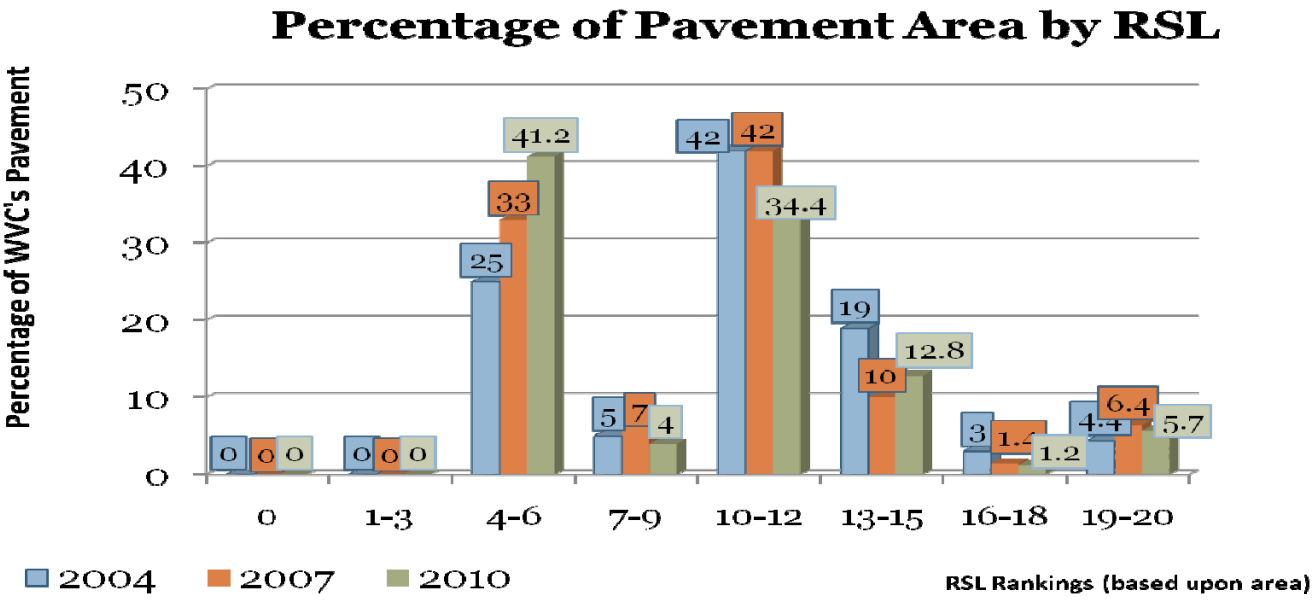
PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Chip Seal (Contracted) a. Annual Budget b. Annual square yards c. Cost per square yard	a. $512,294 b. $142,394 c. N/A	a. $726,054 b. 201,681 c. N/A	a. $569,000 b. 219,000 c. $2.60	a. $320,000 b. 158,000 c. $2.00
Overlays (Contracted) a. Annual budget b. Annual square yards c. Cost per square yard	a. N/A b. N/A c. N/A	a. N/A b. N/A c. N/A	a. $139,000 b. 18,000 c. $7.72	a. $250,000 b. 25,000 c. $7.50
Reconstruction (Contracted) a. Annual budget b. Annual square yards c. Cost/sq yd	a. N/A b. N/A c. N/A	a. N/A b. N/A c. N/A	a. $168,000 b. 10,368 c. $16.17	a. $500,000 b. 25,000 c. $20.00

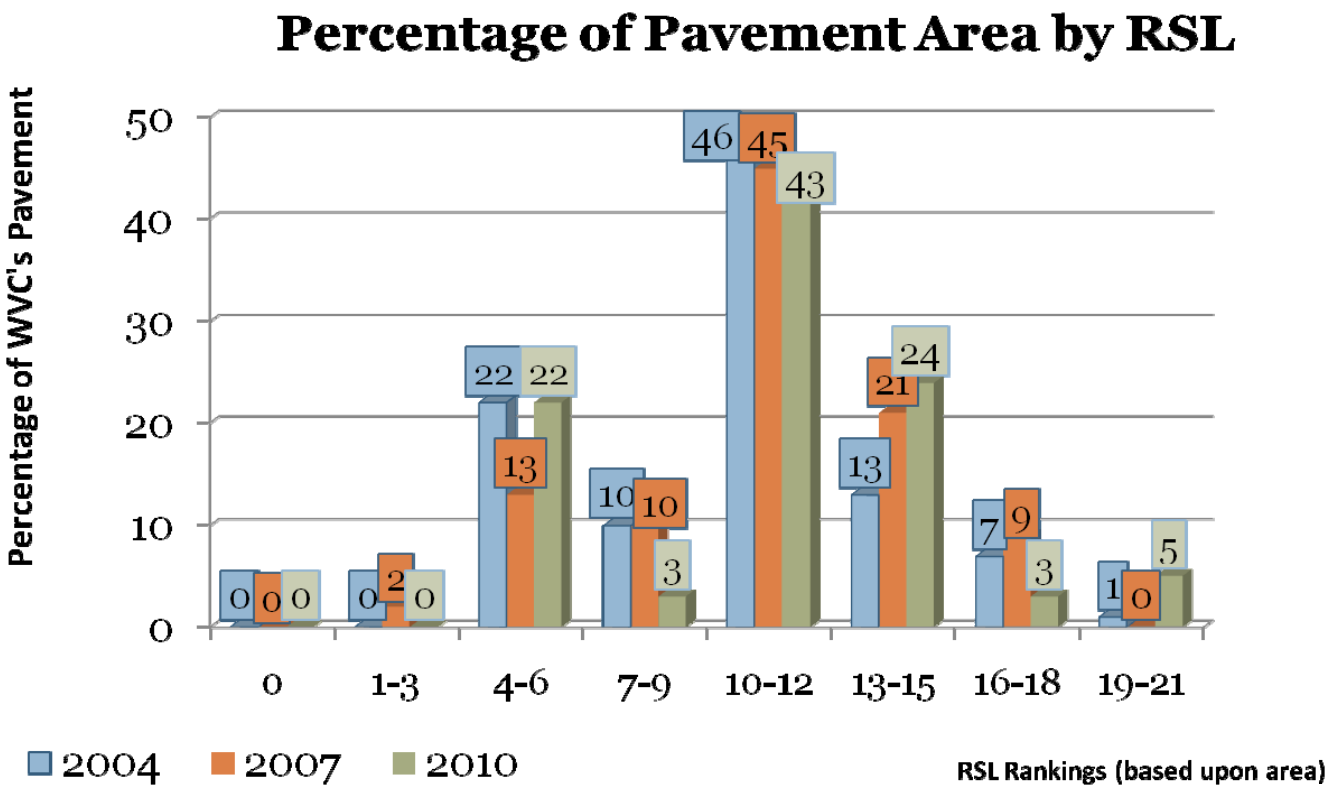
Trend	2004	2006	2007	2009	2010
Average RSL Minor Streets	N/A	10.5	N/A	9.7	9.9
Average RSL Major Streets	10.27	N/A	10.93	N/A	10.95

RSL = Remaining Service Life



DEPARTMENT: Public Works
DIVISION: “C” Road Operations

RSL Distribution for Major Streets



DEPARTMENT: Public Works
DIVISION: Engineering

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	95,000	95,000	95,000	0.0%
Debt Service	0	0	0	
Projects	0	0	0	
Capital Outlay	2,151,533	285,546	320,000	12.1%
TOTAL	2,246,533	380,546	415,000	9.1%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Capital outlay was reduced last year to match expected flat revenues and to increase budget for road maintenance in “C” Road Operations Division. This will be the case for many years.

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: Transportation

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	198,106	285,000	358,000	25.6%
Transfers Out	10,000	0	0	0.0%
Capital Outlay	0	0	0	0.0%
TOTAL	208,106	285,000	358,000	25.6%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Capital outlay was reduced last year to match expected flat revenues and to increase budget for road maintenance in "C" Road Operations Division. This will be the case for many years

PROGRAM DESCRIPTION:

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

DEPARTMENT: Public Works
DIVISION: Road Impact Fees

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	60,000	60,000	60,000	0.0%
Projects	745,731	90,000	290,000	222.2%
TOTAL	805,731	150,000	350,000	133.3%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Capital outlay has been reduced to match expected reduction in revenue due to slow development conditions.

PROGRAM DESCRIPTION:

In January 2006, the City Council adopted a revised Impact Fee Ordinance, which increased road impact fees in West Valley City. 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 the Transportation Division to update the original impact fee study completed by James Duncan and Associates, in 1997. The study update included revised traffic generation rates and increased construction costs. Additional improvements for Transportation System Management, and street lighting were also added. The fees are used to construct the transportation infrastructure needed to offset the impact of the development.

Road Impact Fees combined with Class “C” Road Funds and other City revenues are used to increase traffic capacity on the City’s major street system. Impact fees can also be used to reimburse developers for improvements made in excess of the impact of their development. The Impact Fee Ordinance requires that offsets against the impact fees be given for improvements to the major street system made by private developers.

FLOOD CONTROL IMPACT FEES

DEPARTMENT: **Public Works**
DIVISION: **Flood Control Impact Fees**

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Capital Outlay	155,333	10,000	25,000	150.0%
TOTAL	155,333	10,000	25,000	150.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The drop in new developments has dramatically reduced impact fee revenue. Expenditures have been reduced accordingly.

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.

DEPARTMENT: Public Works
DIVISION: Storm Water Utility-Administration

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	121,188	129,077	144,980	12.3%
Internal Services	486,344	486,344	486,344	0.0%
TOTAL	607,532	615,421	631,324	2.6%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Storm Water Billing Clerk	0.00	0.00	1.00
Total Personnel	0.00	0.00	1.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Storm Water Billing Clerk position has been added to manage accounts now billed in-house.

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

DEPARTMENT: Public Works
DIVISION: Storm Water Utility-Operations

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	375,948	371,185	451,185	21.6%
Internal Services	482,302	545,000	570,000	4.6%
Capital Outlays	127,215	127,215	565,000	344.1%
TOTAL	985,465	1,043,400	1,586,185	52.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

This year a new storm drain cleaning truck will be purchased.

PROGRAM DESCRIPTION:

The Storm Water Utility funds nine (9) positions in the Operations Division. These crews clean catch basins, storm drain pipes and other facilities. Street crew members also operate four (4) street sweepers.

CITY COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Maintain storm drain catch basins (# cleaned) a. Annually b. Daily	 a. 9,744 b. N/A	 a. 7,914 b. N/A	 a. 6,100 b. 45	 a. 7,500 b. 40
Maintain street sweeping program (# miles) a. Annual street sweeping miles b. Miles/sweeper/day	 a. 12,999 b. N/A	 a. 12,295 b. N/A	 a. 8,500 b. N/A	 a. 10,000 b. 25

DEPARTMENT ACTION ITEMS	Performance Measures		
	09-10 Actual	10-11 Actual	11-12 Goal
Linear feet of storm drain pipe cleaned	33,541	33,000	33,000

DEPARTMENT: **Public Works**
DIVISION: **Storm Water Utility-Engineering**

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	496,724	551,900	551,900	0.0%
Capital Outlay	311,013	1,180,000	905,000	-23.3%
TOTAL	807,737	1,731,900	1,456,900	-15.9%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Storm Water Utility funds a portion of the 16 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.

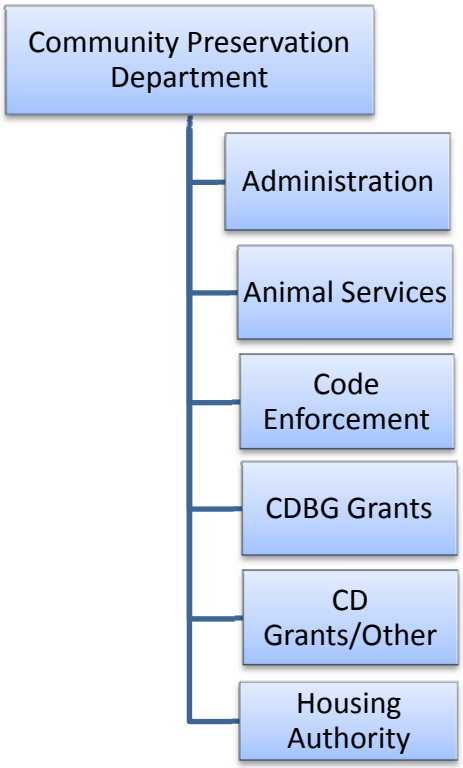
PROGRAM GOALS:

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

DEPARTMENT: **Public Works**
DIVISION: **Storm Water Utility-Engineering**

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Storm water management permits issued	25	23	25	25
Permitted post-construction developments inspected annually (percent)	Not measured	Not measured	75%	100%
Storm water outfalls inspected annually (percent)	Not measured	Not measured	15%	20%
Construction sites each inspected at least twice annually for SW compliance (percent)	Not measured	Not measured	100%	100%
Number of calls received/resolved off the Pollutant Reporting Hotline	Not measured	Not measured	N/A	100%
Establish Pollutant Reporting Hotline (date complete)	N/A	N/A	Completed in 1st qtr	N/A
Modify SW Ordinance to address low impact development & permitting process (date complete)	N/A	N/A	Not complete	N/A
Storm Water Ordinance a. Revise SW Ordinance – designate infiltration & retention areas, detention requirement (1st qtr) b. Modify SW Water Master Plan (1st qtr) c. Revise FC Fee Schedule (1st qtr) d. Update Master Plan for areas with Undeveloped Property (2nd qtr) e. SW Management Manual (3rd/4th quarters) f. Revise Ordinance to replace guidance document (3rd/4th quarters)	N/A	N/A	N/A	Will modify after review of new State Storm Water Permit

Community Preservation Department



Community Preservation Department

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-182	$234,784	$18,543	$253,327
Animal Control	D-183	$727,436	$134,556	$861,992
Ordinance	D-185	$629,801	-$52,114	$577,687
Grants	D-187	$209,115	$2,640,013	$2,849,128
Housing Auth.	D-191	$204,498	$3,538,503	$3,743,001
DEPARTMENT TOTAL				**$8,285,135**

DEPARTMENT: Community Preservation
DIVISION: Administration

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	199,925	237,861	234,784	-1.3%
Operating Expenses	53,180	43,043	44,543	3.5%
Sold Services	(28,000)	(26,000)	(26,000)	
TOTAL	225,105	254,904	253,327	-0.6%

PERSONNEL:	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Community Preservation Director	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00
Hispanic Neighborhood Svs Specialist	0.00	1.00	1.00
Total Personnel	2.00	3.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

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

PROGRAM GOALS:

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

DEPARTMENT: Community Preservation
DIVISION: Animal Control

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	759,638	804,855	727,436	-9.6%
Operating Expenses	106,183	82,075	134,556	63.9%
Sold Services	0	0	0	
TOTAL	865,821	886,930	861,992	-2.8%

PERSONNEL:	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Animal Shelter Supervisor	1.00	1.00	1.00
Animal Services Officer	6.00	6.00	6.00
Animal Services Field Supervisor	1.00	1.00	1.00
Shelter Director of Operations	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Shelter Office Clerk	2.00	2.00	2.00
Dispatcher	1.00	1.00	1.00
Shelter Technician	3.00	4.00	4.00
Total Personnel	16.00	17.00	17.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Division responds to all Animal Control complaints in West Valley City and Taylorsville, removes dead animals from the City streets, impounds stray animals, strives to control rabies, and operates the animal shelter.

DEPARTMENT: Community Preservation
DIVISION: Animal Control

PROGRAM GOALS:

- Control animal diseases such as rabies
- Reduce euthanasia of animals

COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Track dog barking complaints	N/A	462	305	305
Track dog running at large complaints	N/A	2281	2630	2630

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Number of licenses (3200) Increase animal licenses sold. (# licenses sold)	3339	4896	5888	6500
Number of adoptable animals euthanized (500)	N/A	N/A	160	150
Number of adoptions (900)	N/A	1354	1643	1750

DEPARTMENT: Community Preservation
DIVISION: Ordinance Enforcement

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	655,539	743,166	629,801	-15.3%
Operating Expenses	79,450	82,148	86,198	4.9%
Sold Services	(122,693)	(138,312)	(138,312)	0.0%
TOTAL	612,296	687,002	577,687	-15.9%

PERSONNEL:	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Division Administrator	1.00	1.00	1.00
Code Enforcement Supervisor	2.00	2.00	2.00
Code Enforcement Officer	9.00	9.00	9.00
Graffiti Specialist	1.00	1.00	1.00
Commerical Code Enforcement	1.00	1.00	1.00
Executive Secretary	1.00	0.50	0.50
Total Personnel	15.00	14.50	14.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

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

DEPARTMENT: Community Preservation
DIVISION: Ordinance Enforcement

PROGRAM GOALS:

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

CITY COUNCIL ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Reduce overall percentage of single family dwellings with code violations (% of violators)	21%	17%	11%	11%
Eliminate graffiti on major corridors (# per survey)	96	50	54	50
Distribute gallons of paint for neighborhood abatement projects (# of gallons)	512	246	175	250

DEPARTMENT: Community Preservation
DIVISION: CDBG Projects

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	208,277	213,881	209,115	-2.2%
Operating Expenses	39,766	61,480	61,480	0.0%
Debt Service	283,037	283,326	283,326	
Projects	153,418	725,410	725,410	0.0%
Sold Services	(69,998)	(112,000)	(112,000)	0.0%
TOTAL	614,500	1,172,097	1,167,331	-0.4%

PERSONNEL:	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Housing/Grants Administrator	1.00	1.00	1.00
Assistant Grants Administrator	1.00	1.00	1.00
Grants Technician	1.00	1.00	1.00
Executive Secretary	0.50	0.50	0.50
Total Personnel	3.50	3.50	3.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

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 entitlement allocation and HOME Program. This division also acts as the Federal Fiscal Agent for Project Safe Neighborhood funds awarded to the State of Utah. Personnel also conduct the Housing Assistance Program comprised of the Down Payment Assistance, Home Rehab, Mobile Home Rehab, and Emergency Repair and Minor Maintenance programs.

PROGRAM GOALS:

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

DEPARTMENT: Community Preservation
DIVISION: Other Grants

Nonprofit agencies awarded 2011-2012 CDBG grant funds in support of CDBG goals are as follows:

West Valley City Community Development Block Grant Recommended Projects FY 2011-2012
Based on a 16% budget cut

CDBG Grant	*$845,145*
Program Income	*$25,000*
Total Budget Proposal	***$870,145***

		Funding Request	Recommended Funding
Neighborhoods 2011-2012			
1	WVC Dept Code Enforcement	$138,120	$138,120
2	WVC Home Rehabilitation Programs	$210,443	$181,539
3	WVC CED Home Rehabilitation (Program Income)	$25,000	$25,000
	TOTAL	**$373,563**	**$344,659**
Neighborhoods 2011-2012			
1	WVC Dept Code Enforcement	$138,120	$138,120
2	WVC Home Rehabilitation Programs	$210,443	$181,539
3	WVC CED Home Rehabilitation (Program Income)	$25,000	$25,000
	TOTAL	**$373,563**	**$344,659**
Other Activities 2011-2012			
1	Section 108 Loan- Harvey Street	$284,000	$284,000
	TOTAL	**$284,000**	**$284,000**
Public Services 2011-2012			
5	West Valley City Victim Services	$11,928	$11,928
6	West Valley City Police Dept. CSD	$60,529	$60,529
	TOTAL	**$72,457**	**$72,457**
Administrative Costs (20% Cap)			
1	Administrative Costs	$169,029	$169,029
	TOTAL	**$169,029**	**$169,029**
	GRAND TOTAL	**$899,049**	**$870,145**

DEPARTMENT: Community Preservation
DIVISION: Other Grants

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Projects	406,993	1,583,072	1,681,797	6.2%
TOTAL	406,993	1,583,072	1,681,797	6.2%

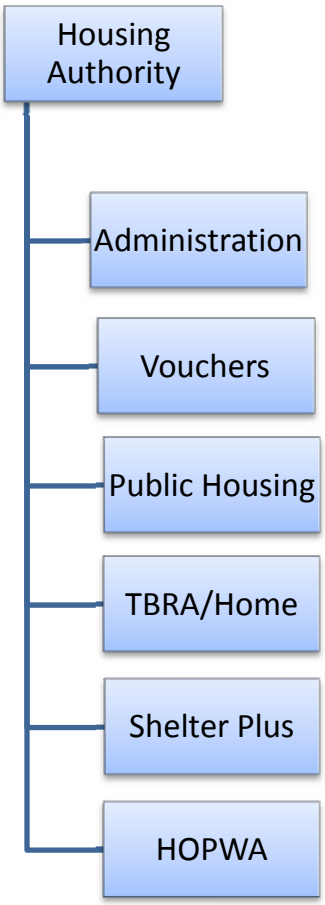
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Non-operating fund used to track existing grants

Housing Authority
July 1, 2010



DEPARTMENT: Housing Authority
DIVISION: Administration

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	(4,303)	218,807	204,498	-6.5%
Operating Expenses	0	161,201	161,201	0.0%
Sold Services	0	(380,008)	(380,008)	0.0%
TOTAL	(4,303)	0	(14,309)	0.0%

PERSONNEL:	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012
Asst. Housing Administrator	1.00	1.00	1.00
Lead Caseworker	1.00	1.00	1.00
Caseworker	1.00	1.00	1.00
Section 8 Coordinator	1.00	1.00	1.00
Executive Secretary	0.50	0.50	0.50
Total Personnel	4.50	4.50	4.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Housing Authority strives to strengthen the community by providing choice in affordable, decent rental housing for low income families through the Section 8, Voucher, Public Housing and HOME programs.

DEPARTMENT: Housing Authority
DIVISION: Vouchers

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	162,206	0	0	
Operating Expenses	167,734	332,327	332,327	0.0%
Depreciation Expenses	4,894	5,284	5,284	
Housing Assistance Payments	2,781,762	2,832,383	2,832,383	0.0%
TOTAL	3,116,596	3,169,994	3,169,994	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			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Annual percentage of unit months leased (6156 possible)	98%	99%	95%	98%
Applicants admitted with income under 30% of median	91%	95%	75%	75%
Files audited annually for compliance with HUD regulations	10%	5%	10%	10%

DEPARTMENT: Housing Authority
DIVISION: Public Housing

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	10,802	0	60,821	
Operating Expenses	135,185	76,190	15,369	-79.8%
Depreciation	31,374	44,256	44,256	0.0%
TOTAL	177,361	120,446	120,446	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Application for unit disposal has been submitted and approved. Units are in the process of being sold and this program will be eliminated and funding transferred to other efforts.

PROGRAM DESCRIPTION:

The Housing Authority owns 18 properties, on scattered sites throughout the City, for rent by low income families in the community. Tenants pay 30% of their income towards their rent. HUD subsidizes the remaining costs to administer the program.

PROGRAM GOALS:

- Provide safe, decent, affordable housing to citizens of the City

DEPARTMENT: Housing Authority
DIVISION: TBRA/HOME

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	6,323	0		0.0%
Operating Expenses	0	16,000	16,000	0.0%
Housing Assistance Payments	93,942	144,000	144,000	0.0%
TOTAL	100,265	160,000	160,000	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

West Valley City Housing Authority now runs the Tenant-Based Rental Assistance Program in-house.

PROGRAM DESCRIPTION:

This division conducts the Tenant-Based Rental Assistance for homeless people in partnership with The Road Home, using Salt Lake City County Consortium HOME grant funds. Ten percent of the grant is retained for program administration. This division also administers the Shelter Plus Care program in partnership with Salt Lake County Continuum of Care, and the HOPWA program in partnership with Salt Lake City. Seven percent of these two rental assistance grants are retained for program administration.

PROGRAM GOALS:

- monitor and spend funds efficiently and within regulation of the grant conditions

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Expend funds to maximize tenants assisted (% of funding expended)	100%	95%	95%	95%

DEPARTMENT: Housing Authority
DIVISION: Shelter Plus

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Personnel Services	15,807	0	17,288	
Operating Expenses	0	17,288		-100.0%
Housing Assistance Payments	144,685	246,973	246,973	0.0%
TOTAL	160,492	264,261	264,261	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Voucher program with people with special needs. Housing Authority works with Valley Mental Health in obtaining eligible clients.

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Expend funds to maximize tenants assisted (% of funding expended)	95%	96%	95%	95%

DEPARTMENT: Housing Authority
DIVISION: HOPWA

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Operating Expenses	1,968	2,900	2,900	0.0%
Housing Assistance Payments	30,669	39,079	39,709	1.6%
TOTAL	32,637	41,979	42,609	1.5%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Vouchers for families with AIDS

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Goal
Expend funds to maximize tenants assisted (% of funding expended)	95%	95%	95%	95%

CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT: **Capital Improvement**
DIVISION:

CIP Goals FY 2011-2012:

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 2011-2012 are:

- Substantially meet the vehicle (Rolling Stock) needs of the City.
- Provide and maintain recreational projects for the Citizens of West Valley City.
- Provide and maintain the City's infrastructure including roadways, waterways, storm drainage, public facilities, and street lighting.

INTRODUCTION

City purchases are divided into two parts: items under $5,000 are included in the operations and maintenance budgets, and items over $5,000 are considered capital expenditures. All of these expenditures make up the Capital Improvement Program. The majority of the capital improvement purchases are included in the individual funds, for improved tracking and monitoring. However, there is a fund setup specifically for projects that are non-departmental in nature. Most of these expenditures deal with the City's construction projects. There is currently no construction projects anticipated in the 2011-2012 fiscal year.

OVERVIEW

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

The CIP is a continuous program which is divided into three component parts: vehicles and equipment; infrastructure; and office improvements. Each year, the Capital Improvement Program for infrastructure, is developed through the Strategic Planning process. The Capital Improvement Program for vehicles and equipment is developed by the Fleet Maintenance Division based on age and maintenance records of each piece of equipment. All office equipment is being budgeted in each Division's Budget. Infrastructure is presently being budgeted in the individual impact fee funds. Current and future plans will provide for adequate purchases and maintenance of public improvements.

The CIP Budget has been funding the acquisition and replacement of vehicles. The City has chosen to fund the majority of capital projects, equipment, and other capital expenditures through individual funds, not the CIP:

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

A list of those projects and their impact upon the operating budget can be found in the following pages.

DEPARTMENT: **Capital Improvement**
DIVISION:

EXPENDITURES:	Actual 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Percent Inc./Dec.
Transfers Out	1,883,940	0	0	
Transfers In	(31,578)	0	(1,091,347)	
Debt Service	0	0	1,091,347	
Capital Projects	2,111,678	0	621,500	
TOTAL	3,964,040	0	621,500	

SIGNIFICANT EXPENDITURE CHANGES:

Because of significant projected revenue shortfall, in comparison to last year, most new capital projects have been put on hold with the exception of a few small projects. Funding for obligated projects has been allowed and some rollover amounts, balances from previously begun projects, will probably continue. These will be added through the budget opening process later on in the year. Vehicles have not been budgeted this year. However, the current plan is to have some vehicles replaced through capital leases, necessitating a budget opening to be made midyear for these items. The number of vehicles and the expenditures associated with the leases has yet to be determined. The debt service, a vehicle lease, is still being paid through the General Fund debt service division due to audit requirements.

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:

Item:	Actual 2009-10	Actual 2010-11	Projected 2011-12
Total number of City vehicles	541	513	518
Community & Economic Development vehicles	10	9	9
Fire Department vehicles	48	48	48
Police Department vehicles	276	251	256
Public Works Department vehicles	109	109	109
Other vehicles	9	8	8
Parks and Recreation vehicles	48	48	48
Utah Cultural Center vehicles	6	3	3
Community Preservation vehicles	26	25	25
Storm Water vehicles	12	12	12

DEPARTMENT: **Capital Improvement**
DIVISION:

Public Works Projects & Capital Equipment 2011-2012

Pavement Management Construction and Repair Program

Description of Project	Amount	Funding Source
Chip Seal/Overlay Contracts	$1,073,000	Class C Road
Equipment Leases	$38,100	Class C Road
Heavy Fleet Leases	$96,497	Class C Road

Street Improvements Construction Program

Description of Project	Amount	Funding Source
1200 W Connection 3100-3300 S	$120,000	Class C Road
6200 S Extension Project	$200.000	Class C Road

Storm Drainage Improvements Construction Program

Description of Project	Funding	Account
Sweeper	$215,000	Storm Water Utility
Vactor	$350,000	Storm Water Utility

DEPARTMENT: **Capital Improvement**
DIVISION:

Parks and Recreation Development Plan

The projects listed below are projects planned by the Parks and Recreation Department. None of these projects, for 2011-2012, are currently funded with this year's budget. Projects currently funded in the current year are **bolded**. The Fitness Center equipment will be replaced by monies currently found in a replacement reserve account. Other projects will be started should monies become available throughout the year, either through unanticipated grants or one time land sales, which are not currently included in the budget. Projects for future years will be evaluated on an ongoing basis and approved based on revenue projections and fund balance available for allocation.

FY 2011 - 2012

Develop Vistas West Park (Vistas #2) $650,000.00
Develop Falcon Crest Park $250,000.00
Construct Centennial Park Signs $110,000.00
Develop Arlington Park open spaces $300,000.00
Development Contribution to City Center Plaza $50,000.00
Develop Cross Towne Trail, Decker Lake 2700 West. $720,000.00
Develop Utah & Salt Lake Canal Trail segment..... $100,000.00
General Trail Development $50,000.00
Replace Fitness Center Equipment……$30,000.00

FY 2012 - 2013

Acquire, Plan, and do pre-construction for Regional Passive use Park $1,300,000.00
Acquire one neighborhood park $200,000.00
Develop (Vistas #3) Park $500,000.00
Develop West Side of Centennial Park $200,000.00
General Trail development (Cross Towne & Others)..... $500,000.00
Develop a splash playground in an existing park $300,000.00
Develop Cross Towne Trail – 7000 West – 7200 West $150,000.00
Replace Fitness Center Equipment……$30,000.00

FY 2013 - 2014

Develop Wetland Park Area $500,000.00
Acquire one neighborhood park $200,000.00
Develop one neighborhood park $200,000.00
Develop Skate Park at Centennial Park..... $500,000.00
Develop trails – North/South Corridor with UDOT & Pacific Power $500,000.00
Develop Jordan River Trail Segments $275,000.00
Replace Fitness Center Equipment……$30,000.00

DEPARTMENT: **Capital Improvement**
DIVISION:

FY 2014 - 2015

Acquire one neighborhood park $200,000.00
Develop one neighborhood park $200,000.00
Cross Towne Trail development Segment $200,000.00
Develop Skate Park; East Side of City $300,000.00
Acquire one District Park (10 acres) $1,200,000.00
Develop Park West of U111 ..... $350,000.00
Develop City Center Urban Park $300,000.00
Build City Parks-Department Shop $2,000,000.00
Replace Fitness Center Equipment……$30,000.00

FY 2015 - 2016

Acquire one neighborhood park $200,000.00
Develop one neighborhood park $200,000.00
Develop a splash playground in an existing park $300,000.00
Develop North/South Trail Segment with UDOT & Pacific Power $250,000.00
Additional Development of Wetland Park Area $500,000.00
Begin development of the new District Park $850,000.00
Cross Towne Trail – Bangerter Over Pass $2,500,000.00
Replace Fitness Center Equipment……..$30,000.00

DEPARTMENT: **Capital Improvement**
DIVISION:

West Valley City
Budgeted Capital Projects Expenditure Summary – By Department
Budgeted for Fiscal Year 2011-2012

Dept.	Project	Page Reference	Project Request	Funding Source
Parks and Recreation	Fitness Center	E-4	$30,000	Building Authority
Public Works	Pavement Management	E-3	$1,207,597	C-Roads
	Street Improvements	E-3	$320,000	C-Roads
	Storm Drainage	E-3	$565,000	Storm Water

TOTAL BUDGETED CAPITAL PROJECTS:

All of the following projects have received City Council approval and funding. A more detailed description, including the anticipated effects of these projects on the City's operating budget, is included on the following pages. 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 midyear 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:

Project	Amount	Funding Source
7200 West Road Construction	$2,977,581	Federal Government Stimulus
City Center Plaza	$ 976,372	US Department of Housing
4100 South Concrete Park Strip	$ 34,456	CIP Fund Balance

DEPARTMENT: **Capital Improvement**
DIVISION:

PROJECT: Fitness Center Equipment Replacement

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
2011-12	0	$30,000	$30,000
2012-13	0	$30,000	$30,000
2013-14	0	$30,000	$30,000
2014-15	0	$30,000	$30,000
2015-16	0	$30,000	$30,000
2016-17	0	$30,000	$30,000
TOTAL	0	$180,000	$180,000

PROPOSED SOURCES OF FUNDING:

	2011-12	**Beyond 2012**
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.

DEPARTMENT: **Capital Improvement**
DIVISION:

PROJECT: Pavement Management

DESCRIPTION:

This project preserves the life of City streets. Crack seal fills the cracks in the pavement with hot tar, created by the freeze/thaw cycles of our climate. Chip seal and asphalt overlay are applied to road surfaces to renew and extend the road life. The City performs this service in six year rotations – resurfacing every street every six years. It is a continuous project.

ESTIMATED PROJECT COST:

Year	General Fund Portion	Non-General Fund Portion	Total
2011-12	0	$1,207,597	$1,207,597
2012-13	0	$1,000,000	$1,000,000
2013-14	0	$1,000,000	$1,000,000
2014-15	0	$1,000,000	$1,000,000
2015-16	0	$1,000,000	$1,000,000
2016-17	0	$1,000,000	$1,000,000
TOTAL	0	$6,207,597	$6,207,597

PROPOSED SOURCES OF FUNDING:

	2011-12	**BEYOND 2012**
Class “C” Road	$1,207,597	$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.

DEPARTMENT: **Capital Improvement**
DIVISION:

PROJECT: Street Improvements

DESCRIPTION:

There are two major street improvement projects planned for this year. The 1200 West Connection from 3100 to 3300 South and the extension of 6200 South will make these areas accessible for development.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2011-12	0	$320,000	$320,000
2012-13	0	0	0
2013-14	0	0	0
2014-15	0	0	0
2015-16	0	0	0
2016-17	0	0	0
TOTAL	0	$320,000	$320,000

PROPOSED SOURCES OF FUNDING:

	2011-12	**BEYOND 2012**
Class “C” Road	$320,000	$0

IMPACT OF PROJECT ON OPERATING BUDGET

There will be no net effect on the City’s operating budget as all funds are derived from Class C-Roads Fees. The fund balances of these funds may be used should expenditures exceed annual revenues.

DEPARTMENT: Capital Improvement
DIVISION:

PROJECT: 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
2011-12	0	$565,000	$565,000
2012-13	0	0	0
2013-14	0	0	0
2014-15	0	0	0
2015-16	0	0	0
2016-17	0	0	0
TOTAL	0	$565,000	$565,000

PROPOSED SOURCES OF FUNDING:

	2011-12	BEYOND 2012
Storm Water Utility Fees	$565,000	$0.00

IMPACT OF PROJECT ON OPERATING BUDGET

The storm water project will not have a net effect on the City budget. Revenues come almost exclusively from fees. If expenditures exceed revenues, available fund balance will be utilized.

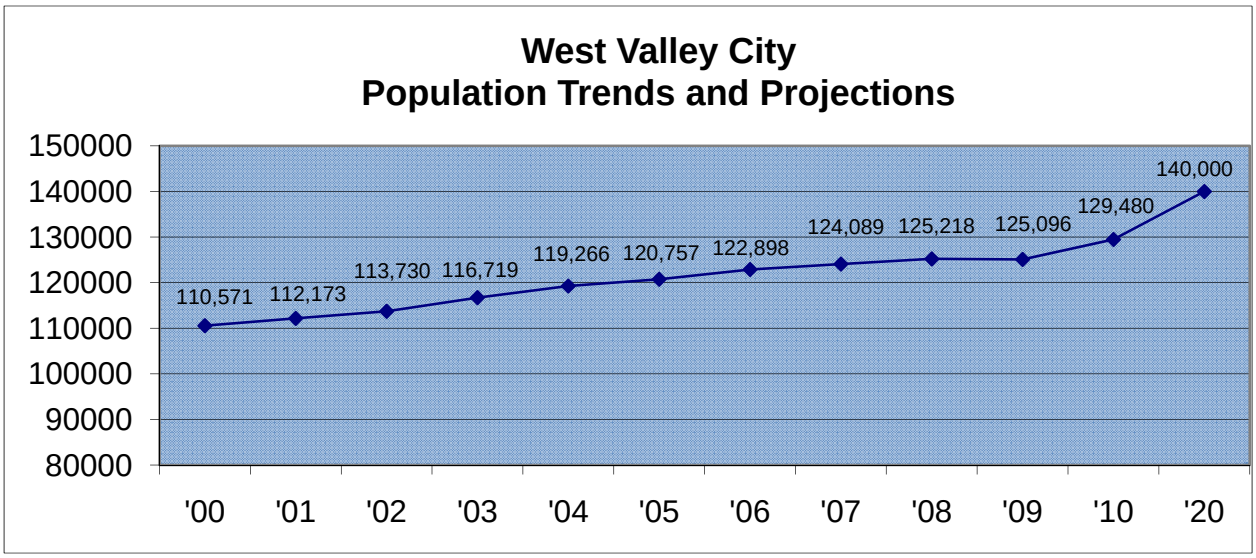
STATISTICS SECTION

FORM OF GOVERNMENT:..... Mayor/Council, City Manager

INCORPORATED: .....July 1, 1980

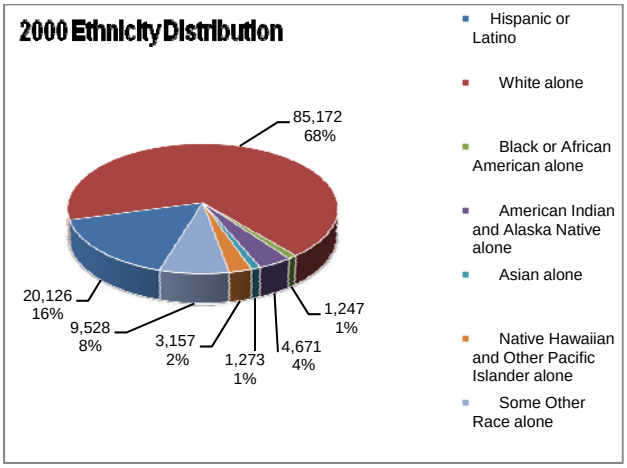
POPULATION (1/1/11):..... 129,480

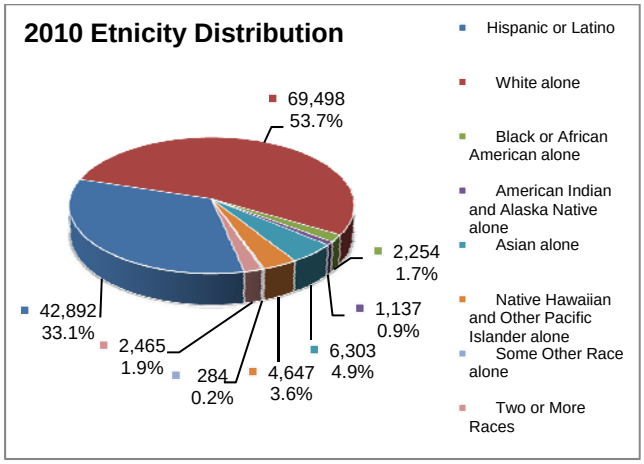
West Valley City experienced virtually no population change from 2010 to 2011, although for the past 10 years average growth has been at approximately 3%. The population is expected to grow slightly in the coming years as there is some room for growth especially on the west side of the City.



Source: CED Department/US Census Bureau

West Valley City Ethnicity Distribution





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.

TOTAL REGISTERED VOTERS: (08/31/11) 41,541
ACTIVE VOTERS IN LAST MUNICIPAL ELECTION (2009) 47,152

LAND AREA: ..... 35.5 sq. miles
DEVELOPABLE LAND AREA ..... 6.25 sq. miles

MILES OF STREETS: ..... 307 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 2010-2011) 794.63

FIRE STATIONS: 5
- Station #71, 4160 South 6400 West
- Station #72, 4314 West 4100 South
- Station #73, 2834 South 2700 West
- Station #74, 5405 West 3100 South
- Station #75, 1950 West 3660 South

POLICE STATION: 3575 South Market Street. 1
- Police Sub-Station 5313 W. 3100 S. 1

PARK ACREAGE: ..... 152.1 acres
- Number of Pavilions 14
- Number of Picnic Areas 14
- Senior Citizens Center 1
- Playgrounds 24
- Golf Courses 2
- Tennis Courts 15
- Basketball Courts 14.5
- Soccer Fields 10
- Softball Diamonds 15
- Annual Rounds of Golf – West Ridge 75,000
- Annual Rounds of Golf - Stonebridge 80,000

ESTIMATED PROPERTY VALUE (2010): $5,182,941,587

HOUSING OCCUPANCY:
- Total Households 37,139
- Rental Vacancy Rate 6.8%

SEX AND AGE:
- Male 50.4%
- Female 49.6%
- Median Age ..... 28.8 years
- Under 19 years old 36.1%
- Over 65 years old 6.8%

Source: West Valley City
U.S. Census Bureau

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 regards 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.

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 72,000.
- 1983 - Valley West Hospital was expanded and became Pioneer Valley Hospital.
- 1990 - West Valley City Hall was dedicated.
- 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".
- 1998 - The Hale Centre Theatre at Harman Hall moved into new state-of-the-art building adjacent to the E-Center.

- 1999 - At the grand opening 20,000 residents gave rave reviews of the city's 96,000 square-feet Family Fitness Center.
- 2000 - West Valley City celebrates it 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

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

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

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

Elementary Schools:

Academy Park	4580 Westpoint Dr.
Philo T. Farnsworth	3751 S. 4225 W.
Robert Frost	3444 W. 4400 S.
Granger	2450 W. 3800 S.
Hillsdale	3275 W. 3100 S.
Hillside	4283 S.6000 W.
Hunter	4351 S. 5400 W.
Jackling	3760 S. 4610 W.
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.
Gearld 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 High	3690 S. 3600 W.
Hunter High	4200 S. 5600 W.

Major Industries:

Principal Taxpayers

1) Hexcel Corporation
2) CER Generation II LLC
3) Salt Lake Newspaper Agency
4) Novus Development
5) Alliant Techsystem
6) Valley Fair Mall
7) Wal-Mart
8) MPT of West Valley City
9) Zions First National Bank
10) ATR Launch Systems

Principal Employers	Number of Employees
• Discover Financial Services Inc.	2,907
• United Parcel Service Inc.	1,581
• Verizon Wireless	1,382
• Central Refrigerated Services	1,313
• Wal-Mart	831
• ADP Cobra Service	638
• Six Continents Hotel	628
• Jacobsen Construction	587
• USANA Health Science	577
• C.R. England & Sons Inc.	556

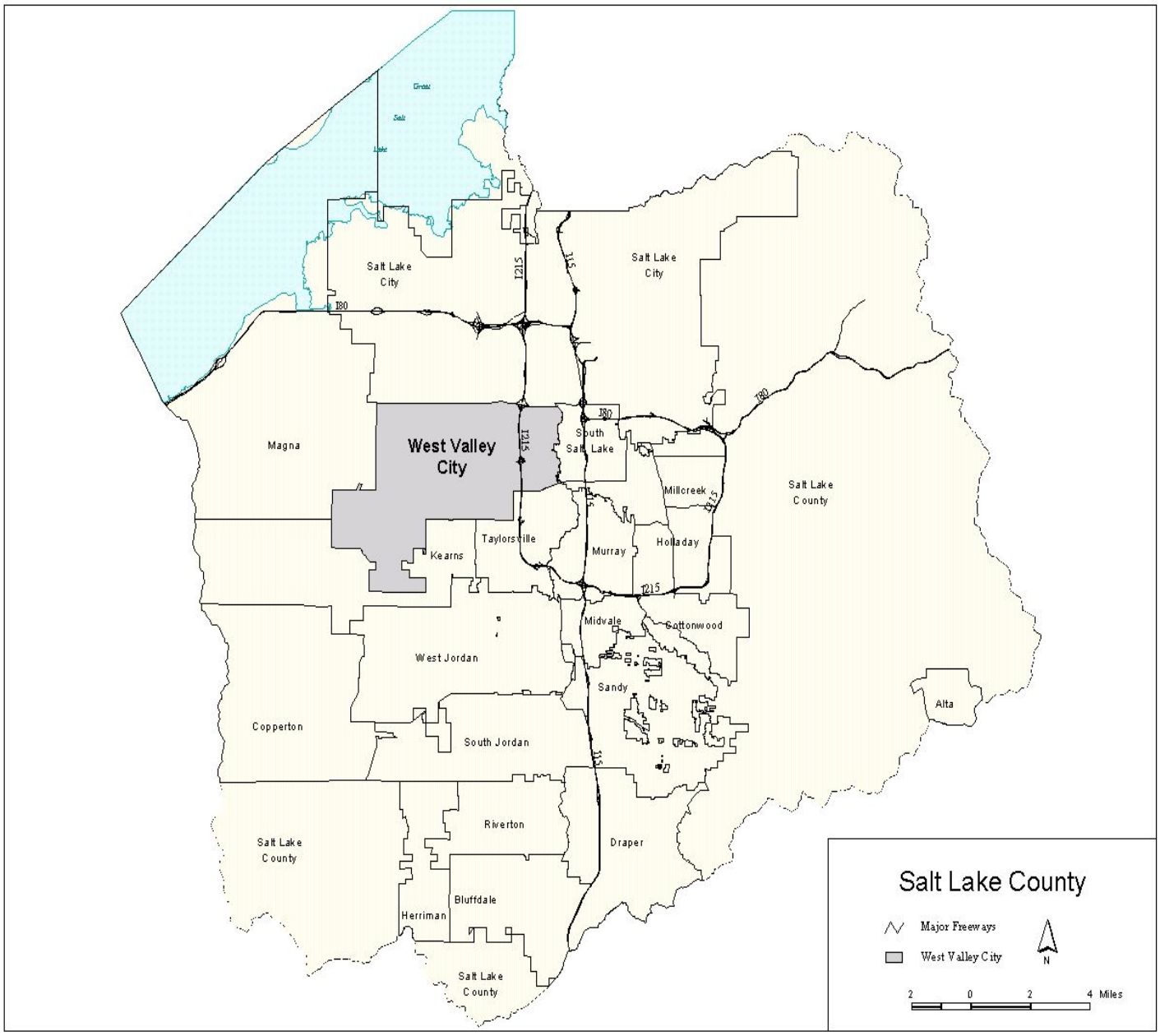
DEVELOPED CITY-OWNED PARKS		
PARK (NAME & ADDRESS)	ACRES	INFORMATION
BACK NINE PARK 4105 West 3010 South Pocket Park (303)	.5	Deeded: 1998 Small play structure, drinking fountain, benches, area light, bike rack, and ornamental landscaping. Also has a storm water clean out shoot in the rear. Dedicated: May 2007
BRIDLE FARMS PARK 6690 West Bridal Farms Rd. (3940 South) Pocket Park (608)	1.0	Deeded: 2003? Small play structure, drinking fountain, benches, area light, bike rack, and ornamental landscaping. Built by Ivory Homes - dedicated to City. Accepted May 2004
CENTENNIAL PARK 5405 W. 3100 So. Regional Park District (501)	77.6	2 Pavilions (240 people), 2 large play structures, 8 tennis courts, 8 basket-ball courts, 2 restrooms, 7 soccer fields, 8 ball fields, open lawn area, barbecues, benches, bike racks, drinking fountains. DEDICATED: October 11, 1997 BUILTBY: WVC
CITY PARK 4500 W. 3500 S. City Park District (002)	27.2	Pavilion (240 people), 4-plex ball diamonds, informal playing field, basketball court, picnic tables, barbecue grills, drinking fountain, scout pit, play structures, restroom. DEDICATED: April 30, 1994 BUILT BY: WVC
COUNTRY MEADOWS PARK 4175 W. 3980 S. Neighborhood Park District (008)	1.7	Children's play structure, basketball court (2), grass volleyball court, open field sport area, small picnic plaza with benches an tables, drinking fountain, bike rack and barbecue. No restrooms. DEDICATED: August 31, 1995 BUILT BY: WVC
FASSIO FARM PARK 3720 S. 5200 W. Neighborhood Park District (604)	2.7	Pavilion (40 people), play structure, open lawn area, barbecue, picnic area, benches, bike rack, drinking fountain. No restrooms. DEDICATED: November 20, 1997 BUILT BY: WVC
HUNTER RIDGE PARK 4383 S. 5710 W. Neighborhood Park District (603)	1.1	Pavilion (20), play structure, open lawn area, benches, barbecue, drinking fountain. No restrooms. DEDICATED: October 11, 1997 BUILT BY: WVC
HUNTER VILLAGE TRAILHEAD PARK (HV phase II) Neighborhood Park District (511)	1.1	Property received: August 2002 Small play structure, benches, bike rack, 8' wide asphalt trail (continuous), shade trees, and open lawn area. No restrooms. Developer Constructed Accepted Fall 2006
HUNTER VILLAGE PARK (HV phase XIX) 6985 West Hunter Valley Dr. (3215 South) Neighborhood Park (514)		Property received: August 2002 Small pavilion, two separate play structures, swings, barbecue, horseshoe pit, half basketball court, large open lawn area, grass volleyball court, area lighting, benches, two drinking fountains, two single table picnic shelters, and 8' wide asphalt jogging/walking trail. Completed: May 2011
HUNTER VILLAGE PARKWAY 6800 West 3500 South Improved Trail (513)	8.88	Property received: August 200x 8' wide asphalt trail (continuous), shade trees, and open lawn area. No Restrooms. Developer Constructed Accepted Fall 2006

KINGS POINTE 1330 WEST ROTHCHILD DR. (3665 SO.) Neighborhood Park (202	4.14	Small pavilion (60 people), play structure, sand volleyball court, barbecue, picnic tables, drinking fountains, ½ basketball court, open lawn areas, bark walking trail COMPLETED: March 2003 BUILT BY: WVC
IRONWOOD PARK 4565 S. Early Duke St. (5080 W.) Neighborhood Park District (601)	.91	Pavilion (20), play structure, open lawn area, benches, picnic area, barbecue, drinking fountain. No restrooms. DEDICATED: October 11, 1997 BUILT BY: WVC
MAPLE MEADOWS 2520 West 3380 South Neighborhood Park	1.4	Small pavilion (20), play structure, open lawn area, ½ basketball court, drinking fountain, benches, barbecue, area lighting, bike rack. No restrooms. PROPERTY PURCHASED: May 7, 1998 DEDICATED: November 8, 2001
MEADOWLANDS PARK 3350 South 5800 West Neighborhood Park (501)	2.2	PROPERTY RECEIVED: July 2002 Specialty pavilion (seats 80-100) – canvas covered, extensive play structure, drinking fountain, grass volleyball court, barbecue, bike rack, stadium feel for primary focal point, open lawn area, shade trees, and area lights. No rest rooms. DEDICATED: July 3, 2007 WVC forged
PARKWAY PARK 3405 W. Parkway Blvd. (2700 So.) District (301)	7.0	Pavilion (240 people), 2 tennis courts, 2 basketball courts, children's play structure, 4 horseshoe pits, soccer field, open lawn area, barbecue, drinking fountains, benches, restrooms. (Park is all ADA accessible) DEDICATED: June 12, 1996 BUILT BY: WVC
PEACHWOOD PARK 3510 W. 3965 S. Neighborhood Park District (007)	2.2	Children's play structure, fire pit, barbecue, picnic tables, basketball court (2), horse shoe pits, grass volleyball court, drinking fountain, bike racks, lights, and open grass areas. No restrooms. DEDICATED: August 22, 1993 BUILT BY: WVC
PROMENADE & PLAZA 2905 West Lehman Ave. City Urban Park City (400)	4.5	Under Construction. Down Town urban park, several water fountains, plaza icon, street-scape, benches, restroom, interactive scale, interactive water course, open formal lawn, drinking fountains, stone benches, picnic tables, vendor stalls, walks, trees, etc. Acquired July 2011
SCOTTSDALE PARK 3755 WEST 3100 SOUTH Neighborhood Park (304)	2.6	Property purchased: January 21, 1998 20' hexagon pavilion (seats 20-40), play structure, swings, drinking fountain, bike rack, benches, ornamental garden, small barbecue, walks, area lighting, sound mitigating berming. East side of Bangerter skywalk landscaping. DEDICATED: 2001
SUGAR PLUM PARK 6800 West 2900 South (SP Phase II) Neighborhood Park District (521)	1.0	PROPERTY DEDICATED TO CITY: Jan. 2002 Small play structure, benches, drinking fountain, extensive pedestrian trail, and open lawn spaces. Completion accepted: July 2006
TERRACE RIDGE PARK 6260 West Terrace Ridge Dr. (4365 S.) *(Vistas #1 North)* Neighborhood Park (605)	2.82	Detention basin, large play structure, tot swings, sand lot play area, 24' x 24' pavilion, volleyball standards on grass, horse shoe pit, walking track, drinking fountain, benches, picnic tables, bike rack, small barbeque, and area lights. Dedicated September 2009 Purchased fall 2004 - Undeveloped.
TRAILBLAZER PARK (hr Pocket Park) 3164 South Trailblazer Cove (6675 West) Neighborhood Park District (512)	1.49	PROPERTY RECEIVED: APRIL 2003 Play structure, swings, benches, area lighting, drinking fountain, open lawn area, fencing, and shade trees. Developer constructed. Accepted Fall 2006

UTAH CULTURAL CELEBRATION CENTER PARK 1355 West 3100 South Neighborhood Park (205	2.13	Grass area only Accepted: July 2009
WHEATLAND 4266 South 3680 West Neighborhood Park (403)	1.0	Property purchased: 2004 Small pavilion, very large play structure with climbing boulder, toddler riding toys, drinking fountain, benches, area, lighting, bike rack, barbecue, open lawn area, and shade trees. Dedicated: June 26, 2007
WEST VIEW PARK 6050 W. 4100 S. District (602)	5.0	Pavilion (180 people), tennis courts, play structure, informal playing field, barbecues, picnic tables with and without grills, drinking fountain, restroom. DEDICATED: August 20, 1992 BUILT BY: WVC
WOODLEDGE PARK 5210 W. 4310 S. Neighborhood Park District (601)	6.6	Pavilion (60 people), picnic tables, barbecue grill, informal playing field, tennis courts, play structures, and drinking fountain. No restrooms. DEDICATED: August 28, 1984 BUILT BY: WVC

UNDEVELOPED CITY-OWNED PARK PROPERTY		
FALCON CREST PROPERTY 4055 S. 7060 W. Neighborhood Park District Park (004)	1.5	PROPERTY DEDICATED: May 15, 1986
6124 WEST BRUD DR. (3100 SO.) (PARK 5-1)	.5	PROPERTY DEDICATED: May 12, 1997
JORDAN RIVER TRAIL PROPERTY 3800 South 1250 West	.5	Vacant Accepted:
BROCK PROPERTY MEADOWLANDS II 4500 West Paskay Dr. (4415 South) Neighborhood Park (409)	15	Vacant Accepted: July 2000?
I-215/3500 SOUTH GATEWAY	15	Landscaping UDOT owned right-of-way Accepted: July 2000
U111 Park 6390 South 7120 West		

DEVELOPED COUNTY-OWNED PARKS WITHIN THE CITY		
HILLSDALE PARK 3205 S. 3200 W. District Park(3)	7.6	Pavilion, play structure, tennis courts, barbecues, and restroom.
HUNTER PARK 3605 S. 6000 W. District Park (6)	29.1	Pavilion, play structure, tennis courts, soccer and baseball fields, and restroom.
JORDAN RIVER REDWOOD TRAILHEAD PARK 1055 W. 2320 S. District Park (1)	2.5	Picnic tables, small play structure, parking, boat docks, restroom, and pavilion.
MICHAEL WELCKER PARK 4700 S. Strip Neighborhood Park (4)	11	Neighborhood Park, 2 court basketball, walking path.
REDWOOD MULTIPURPOSE CENTER 3060 South Redwood Road	22	Outdoor pool, two children's play structures, 6 softball fields (4 lighted - 2 unlighted), open grass area, restrooms. Center includes racquetball courts, weight rooms, gym, daycare, craft rooms, room rentals, drinking fountains.
WEST VALLEY ACORD ICE CENTER 5353 W. 3100 S.		Year-round indoor ice skating on Olympic size ice surface. Skate rental, pro-shop, concession stand, hockey and figure skating programs, public skating and instructional classes.
WETLANDS PARK	60	


Salt Lake City
Salt Lake City
Magna
West Valley City
South Salt Lake
Millcreek
Salt Lake County
Taylorsville
Kearns
Murray
Holladay
Midvale
Cottonwood
West Jordan
Sandy
Alta
Copperton
South Jordan
Riverton
Draper
Salt Lake County
Bluffdale
Herriman
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I-80
I-215
I-15
Salt Lake County
Major Freeways
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N
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GLOSSARY

A.C.E.:

Administrative Code Enforcement Program provides code violators reasonable time for compliance before fines are implemented.

A.D.L.:

Agreement for Disposition of Land.

A.L.D.:

Administrative Law Division.

A.O.C.:

Administrative Office of the Courts

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).

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.A./Bldg. Auth.:

Building Authority.

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)

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.

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.

C.A.B.

Cultural Arts Board

CADD:

Computer Aided Design and Drafting

C.A.F.R.:

Comprehensive Annual Financial Report.

C.D.B.G.:

Community Development Block Grants.

CED:

Community and Economic Development

C.O.P.:

Community Oriented Policing.

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 IMPROVEMENT PROGRAM (C.I.P.):

A plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth each expenditure.

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 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.

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.

CDBG:

Community Development Block Grant

CERT:

Certified Emergency Response Team. A community volunteer organization which consists of individuals that educate people concerning disaster preparations and potential hazards.

CERTIFIED TAX RATE: (C.T.R.)

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.

CPD:

Community Preservation Department

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.

D.U.I.:

Driving under the influence of alcohol.

E.O.C.:

Emergency Operating Center.

EMT:

Emergency Medical Technician

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.B.I.:

Federal Bureau of Investigation.

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.

FTE:

Full Time Employee

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 BALANCE (EQUITY):

The excess of an entity's assets over its liabilities. A negative fund balance is sometimes called a deficit. It is the difference between the revenues and expenditures. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance).

G.I.S.:

Geographic Information System.

G.O.:

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 ACCEPTED ACCOUNTING PRINCIPLES (GAAP):

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.

GENERAL PURPOSE FINANCIAL STATEMENTS (GPFS):

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.

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.

GRAMA:

Government Records Access and Management Act

HAZ.MAT.:

Hazardous Materials.

HOME:

Home Investment Program.

HOPWA:

Housing of People with Aids

H.U.D.:

U.S. Department of Housing and Urban Development.

H.V.A.C:

Heating, Ventilation, Air Conditioning

ISO:

Insurance Services 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.

I.T.:

Information Technologies

LUNR:

Low use never (to be) replaced vehicles

LRT:

Light Rail Transit

M.I.S.:

Management and Information Systems.

MISSION STATEMENT:

A declaration defining the specific task with which the City, or Departments, has been charged.

MMS:

Maintenance Management Implementation

MODIFIED ACCRUAL BASIS:

The modified accrual basis of accounting is a mixture of both cash and accrual basis concepts. All funds are accounted for using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as net current assets. Sales taxes are recognized when in the hands of intermediary collecting agencies. All other intergovernmental revenues are recorded as revenue when received. Property tax revenues are recognized in the fiscal year for which they were levied. Licenses and permits, charges for services, fines and forfeitures, and other revenues are recorded as revenue when received in cash.

Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. However, an exception to this general rule would include principal and interest on general long-term debt which is recognized when due.

NET INCOME:

Proprietary fund excess of operating revenues, non-operating revenues, and operating transfers-in over operating expenses, non-operating expenses, and operating transfer-out.

NNU:

Neighborhood Narcotics Unit.

NIMS:

National Incident Management System

NON-CAPITAL PURCHASE:

Any purchase less than $5,000.00 that is directly expensed. These are maintained by individual departments.

NPDES:

National Pollution Discharge Elimination System

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.

OSHA:

Occupational Safety and Health Administration

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.

PSN Grant:

Police Safe Neighborhoods Grant

R.D.A.:

Redevelopment Agency.

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.

RSL:

Remaining Service Life

S.A.R.R.:

Statutory Allocation Reduction Revenue.

S.I.D.:

Special Improvement District.

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,

S.W.A.T.:

Special Weapons and Tactics

S.T.P.:

Surface Transportation Program

TAX ANTICIPATION NOTES:

Notes issued in anticipation of taxes which are retired usually from taxes collected.

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.

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.

TBA:

To be announced.

UCCC:

Utah Cultural Celebration Center.

UDOT:

Utah Department of Transportation

URMMA:

Utah Risk Management Mutual Association

VAWA:

Violence Against Women Act

VECC:

Valley Emergency Communications Center.

VOCA:

Victims of Crime Grant

V.F.M.:

Valley Fair Mall

V.I.P.:

Values Improvement Program.

W.V.C.:

West Valley City.

Z.A.P.:

Zoo, Arts, and Parks tax received from the County to promote cultural related events.

BUDGET CALENDAR

2011-2012
BUDGET CALENDAR

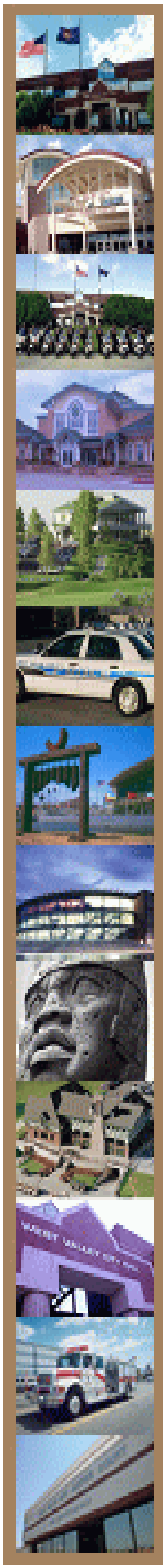
DATE	RESPONSIBILITY	ACTION TO BE TAKEN
10/07/10	All Department Heads	1st Quarter Performance Measures due to City Manager
12/01/10	City Manager	Annual FY report and CAFR due to City Council.
12/01/10	Finance Director	Discussion of FY ‘10-11 budget. Distribution of FY ‘11-12 budget preparation packet in Executive Staff Meeting.
12/7/10-1/18/11	Executive Staff	Presentations to City Council by City Departments
12/09/10	Finance Director	Memo to Department Heads for '11-12 budget revenue projections
12/16/10	Finance Department	Submit notices for West Valley City, Redevopment Agency, Building Authority, and Housing Authority '10-11 budget openings for 01/04/11 to City Recorder. Publish 12/23/10.
12/23/10	City Recorder & Budget Accountant	Publish West Valley City, Redevelopment Agency, Building Authority, and Housing Authority budget opening notices. Budget openings and resolutions available for public inspection in Recorder's Office.
12/27/10	Finance Director	Budget opening information to City Manager for FY ‘10-11.
12/30/10	All Department Heads	Revenue projections due to Finance Department
01/04/11	City Council	West Valley City, Redevelopment Agency, Building Authority, and Housing Authority budget openings FY ‘10-11.
01/05/11	Personnel Officer	Annual salary survey data available to Executive Staff.
01/06/11	All Department Heads	2nd Quarter Performance Measures due to City Manager
01/06/11	Finance Director & Budget Accountant	Preliminary estimated revenues for FY ‘11-12 submitted to City Manager for review.
01/13/11	Finance Director, Budget Accountant, & City Manager	Discussion of revenues available and expenditures.
02/04/11 & 02/05/11	City Council Executive Staff	Council retreat to discuss Strategic Plan for FY '11-12
02/09/11	City Manager	Brief staff on FY '11-12 budget priorities.

2011-2012
BUDGET CALENDAR

DATE	RESPONSIBILITY	ACTION TO BE TAKEN
02/16/11	Executive Staff	Departments to submit FY '11-12 proposed expenditure requests to the Finance Department, including written justifications. Completed budget packets, with Program Modifications (increases from prior budget), returned to Finance Department. All department budget system input completed.
02/16/11	Executive Staff	Schedule budget meetings with City Manager, 2/21/11 thru 3/3/11.
02/16/11 - 02/21/11	City Manager Executive Staff	Budget Meetings. Department program modifications submitted to City Manager.
02/21/11- 03/03/11	City Manager Finance Director	Review program modifications
03/01/11	Finance	Notify County Auditor and City Recorder of date, time, and place of Public Hearing to be held in the event that a tax increase is proposed. (59-2-919).
03/03/11	Executive Staff	Budget narratives and performance measures due to Finance. Input approved program modifications to budget.
03/10/11	Finance Director & Budget Accountant	Final review, balancing, formatting and entering proposed budgets.
03/10/11	Budget Accountant	Assemble Rev./Exp. Statements, Narrative portion of budget book, and other document updates.
03/24/11	Budget Accountant	Bind proposed budgets.
04/07/11	All Department Heads	3rd Quarter Performance Measures due to City Manager
04/26/11	**City Manager**	**Submission of West Valley City, Redevelopment Agency, Building Authority, and Housing Authority FY '11-12 proposed budgets to the City Council as provided in Section 10-6-111 Utah Annotated Code 1953.**
05/03/11	**City Council**	**Adopt Redevelopment Agency, Building Authority, and Housing Authority Tentative Budgets. Set date of 06/07/11 for public hearings on Tentative Budgets for FY '11-12. (UT Code 10-6-111).**
05/03/11	**City Council**	**Adopt West Valley City Tentative Budget. Set date of 06/07/11 (no tax increase) or 08/09/11 (tax increase), for public hearings on Tentative Budgets for FY '11-12. (UT Code 10-6-111).**
05/19/11	Finance Director	Submit FY '11/12 Tentative Budget adoption public hearing notices for West Valley City **(if no tax increase is proposed)**, Redevelopment Agency, Building Authority, and Housing Authority on 06/07/11 to City Recorder. Publish 5/26/11.

2011-2012
BUDGET CALENDAR

DATE	RESPONSIBILITY	ACTION TO BE TAKEN
05/19/11	Finance Director	Submit notices of public hearing for West Valley City, Redevelopment Agency, Building Authority, and Housing Authority 10/11 budget openings on 06/07/11 to City Recorder. Publish 05/26/11
05/23/11	Finance Director	Submit all FY '10-11 budget opening amendments to City Manager.
05/26/11	City Recorder	Publish notices of public hearings for West Valley City **(if no tax increase is proposed)**, Redevelopment Agency, Building Authority, and Housing Authority Tentative Budgets for FY '11-12 to be held on 06/07/11. Budgets available for public inspection 05/26/11.
05/26/11	City Recorder	Publication of West Valley City, Redevelopment Agency, Building Authority, and Housing Authority FY '10-11 budget opening notices. Public hearing on 06/07/11. Resolutions available for public inspection on 05/26/11.
06/07/11	**City Council**	**Public hearings for West Valley City (if no tax increase is proposed), Redevelopment Agency, Building Authority, and Housing Authority Tentative Budgets for FY '11-12 and may adopt the budgets by ordinance.**
06/07/11	City Council	Public Hearing for Budget Openings of West Valley City, Redevelopment Agency, Building Authority, and Housing Authority FY '10-11 budgets.
06/08/11	Finance Director	Receive Certified Tax Rate & Market Valuation from County Auditor. (UT Code 59-2-924)
06/20/11	Finance Director	Notify County Auditor of intent to increase Certified Tax Rate, if applicable. (Resolution proposing a new tax rate and a budget reflecting the new tax rate).
06/20/11	Finance Director	If ***no*** tax increase is proposed, then send copy of Adopted Budgets and Certified Tax Rate forms to the County Auditor, State Tax Commission, & City Recorder.
06/22/11	Council	Budget Adoption, for West Valley City, required if property tax increase is **not** proposed (UT Code 10-6-118)
07/07/11	All Department Heads	4th Quarter Performance Measures due to City Manager
07/21/11	Finance Department	If tax increase ***is*** proposed, then submit public hearing notices for West Valley City Corporation to the City Recorder. Publish 07/28/11. Submit tax increase notices to newspapers to be published 7/28/11 & 08/04/11.
07/28/11	City Recorder	If tax increase ***is*** proposed, then publish notice of public hearing for West Valley City Tentative Budget for FY '11-12 to be held on 08/09/11. Budget available for public inspection.

DATE	RESPONSIBILITY	ACTION TO BE TAKEN
8/9/2011	**City Council**	**Public hearing if the City increases the Certified Tax Rate (date is set by the County Auditor).**
8/9/2011	**City Council**	**If City increases the Certified Tax Rate, then the Council must adopt the budget and a resolution to that effect and forward it to the County Auditor by Aug. 17 (UT Code 10-6-118).**

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