West Valley City
State of Utah

Adopted Annual Budget
Fiscal Year 2012 - 2013

WEST VALLEY CITY
Unity Pride Progress

WEST VALLEY CITY

STATE OF UTAH

ADOPTED

ANNUAL BUDGET

FISCAL YEAR 2012-2013

Prepared by:
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WEST VALLEY CITY, UTAH

ADOPTED BUDGET

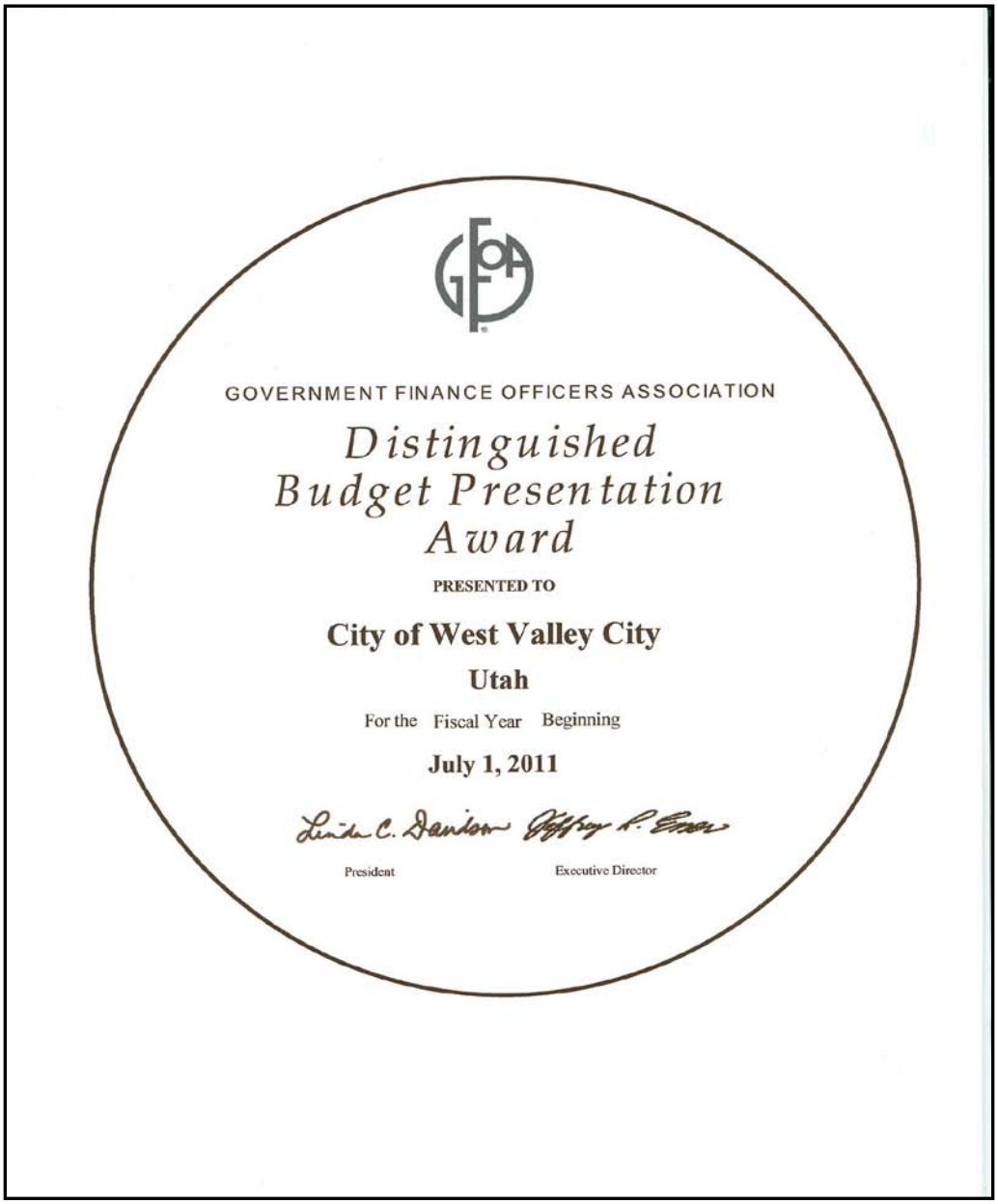
FISCAL YEAR 2012-2013

City Council

Mayor ..... Mike Winder
Councilmember at Large ..... Corey L. Rushton
Councilmember at Large ..... Donald G. Christensen
District 1 Councilmember ..... Tom Huynh
District 2 Councilmember ..... Steve Buhler
District 3 Councilmember ..... Karen Lang
District 4 Councilmember ..... Steve L. Vincent

City Administration

City Manager ..... Wayne T. Pyle
Acting City Manager ..... Paul D. Isaac
City Recorder ..... 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, 2011

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, 2011.

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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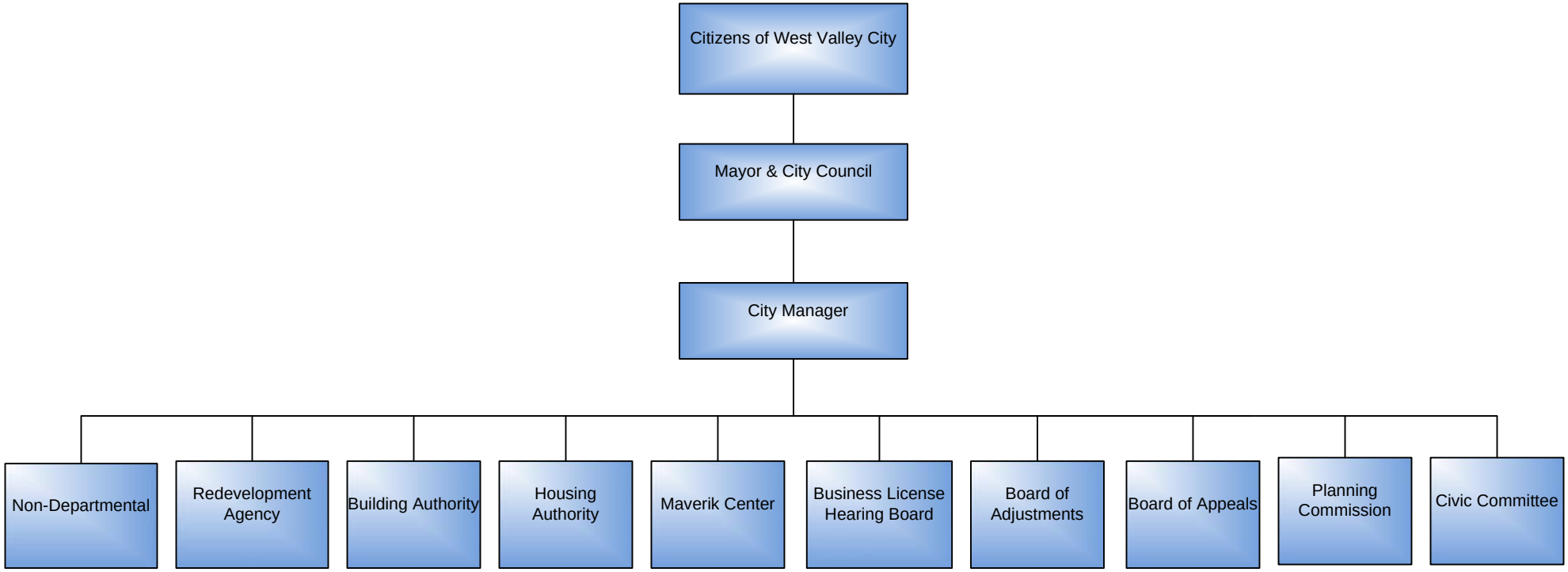
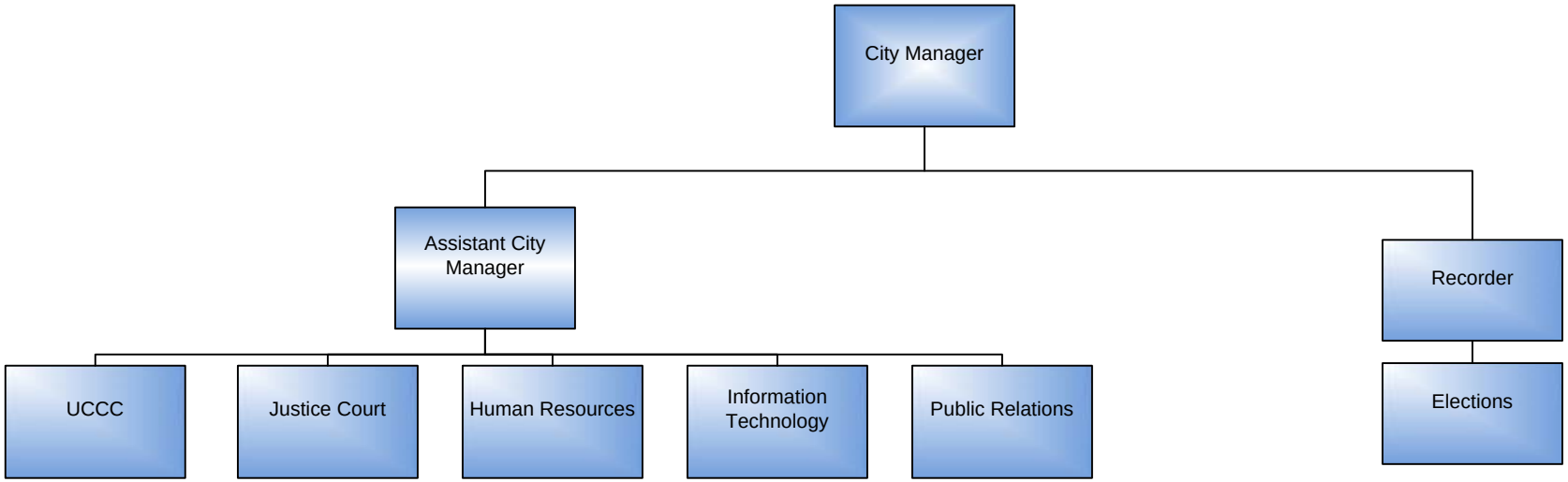
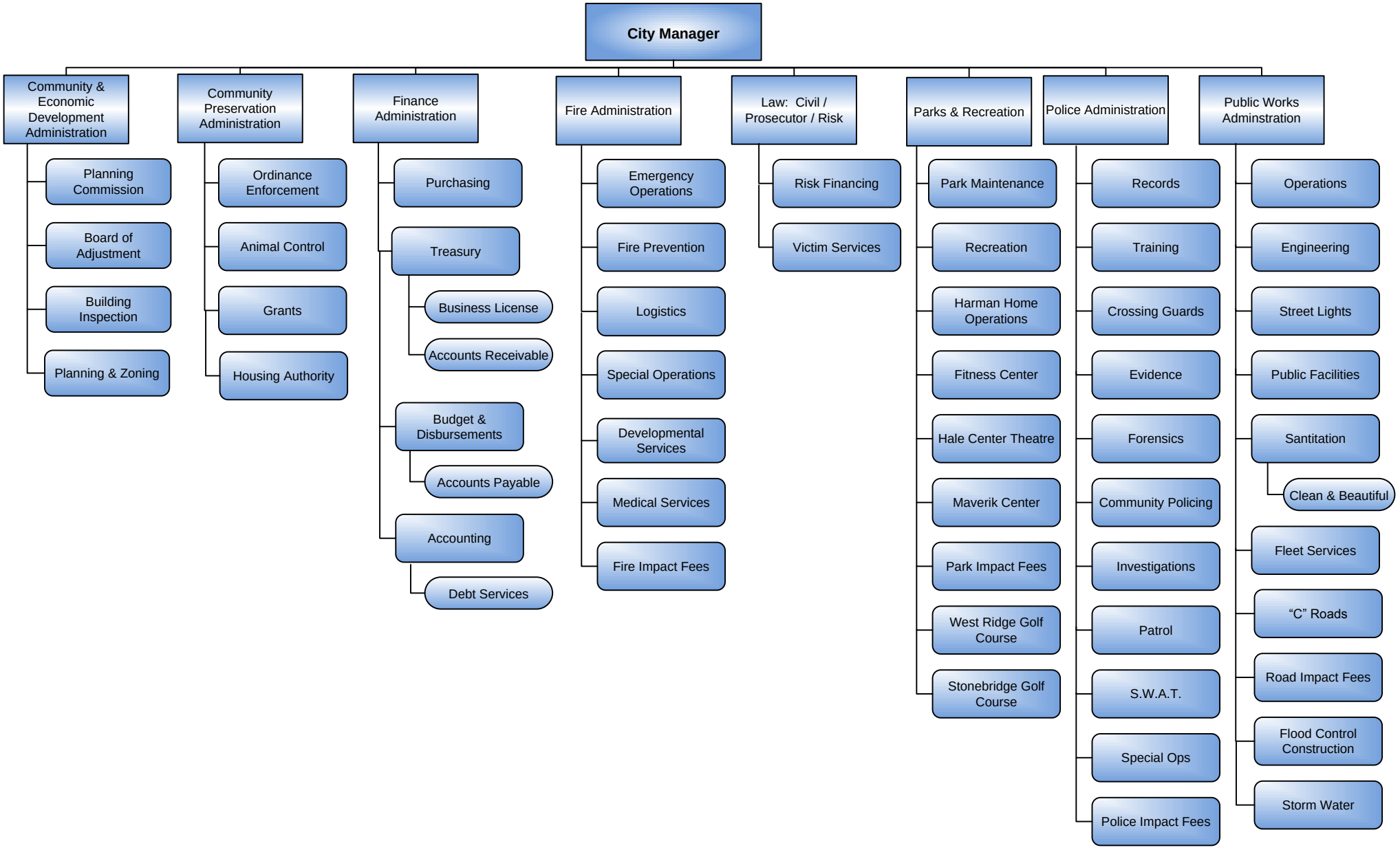
West Valley City Organizational Chart





West Valley City Organizational Chart



BUDGET MESSAGE

Budget Message for Fiscal Year 2012-2013

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

The theme of 2012 could best be described as "cautious hope." Finally, after four years of economic collapse and a crawling recovery, we seem to be gaining momentum to recover to 2008 levels of funding for the vital services our city provides its citizens. The indicators of this are manifest; we've met our sales tax monthly budget targets 10 out of the 12 months this year, including every month since January. This as compared to meeting that same target 4 out of the 36 months previous to this fiscal year. Our unreserved fund balance, a key indicator of financial health to ratings agencies and by our own measure, will increase for the third year in succession. Business development, as measured by square footage, building permits, and job creation, are all up this year over last. Some of the accomplishments of the year are;

- Further work and development in cooperation with Utah Transit Authority for park and rides, pedestrian connections among the transit services at the plaza, and cooperation between the city and UTA to facilitate development occurring and development in the near future.
- Major development on the Fairbourne Station project including completion of the Promenade Park, the connecting Plaza for the transit hub, and we are about 60% complete for the Embassy Suites hotel. Financing is near completion on the first phase of residential, potential office use is being pursued by brokers and the Salt Lake County library system is working closely with us to examine ways to replace the library adjacent to the Promenade.
- On the west side of the city our work with the owners of the Lake Park business and residential development resulted after many years in landing Target Stores as an anchor in the retail portion of the development. Other letters of intent have followed, and retail development in the area has been given a kick start.
- The mall redevelopment continued as well with a further phase announced and currently under construction, that being a major interior remodel and most importantly, the announcement of a Miller Megaplex theater project that will open in November.
- Our western border at 7200 West was improved with a major street improvement, the 1200 West connection between 3500 South and 3100 South was completed, and three continuous flow intersection (CFI) projects on Bangerter highway were also completed.

While development was a major success in 2011, our basic city services were not neglected either. Some main points of that effort;

- Major crime rates either fell or remained the same in 2011 with the exception of motor vehicle thefts, which were higher than 2010, but still lower than the three previous years.
- Code enforcement violation rates remained at the low level achieved in 2010, 12% in 2011.
- In our animal services efforts, licenses issued were up (a sign of citizen involvement), and euthanasia was down.
- Fire department response times to emergency calls were maintained.

Covering the positive developments we have seen this year should not, however, mask the challenges we still face. Even with recovering sales tax revenues, we are still 11% (annually) below the amount we collected in 2008. The revenues we collected this year are only slightly higher than what we collected in 2006, six years ago. From that highpoint of 2008, we cumulatively lost approximately $14.7 million dollars in sales tax revenue that we had used to fund city services. We partially made up some of that loss through business development and a property tax increase to the tune of about $4.5 million across

that same time period. The approximate $10 million dollar difference was made up largely by not giving wage increases, cutting city services where possible, and not funding needed capital projects. Some of the effects of this cutting have been;

- The loss of much institutional memory and expertise as we have seen an unprecedented wave of retirements over the last four years.
- Police response times have increased slightly as the number of available officers has decreased at the same time that development and growth have increased demand on them from an access and transiting the city position.
- Whereas before we cut benefits, one of the flexibilities of our smaller (per capita) work force was to allow them to cash out their leave time, bringing us the benefit of not having to pay overtime, or staffing to a higher than otherwise necessary level. Because we have restricted the use of this benefit, we have in some measure lost the mentioned benefit to the organization, and additionally been forced to make our staff take more time off as leave levels have built over the last couple of years to near-maximum allowable levels.

Still, I believe that we have made it through the crisis of the storm. Unless a new one is on the horizon, I believe we are well-positioned going forward. I'm proud of the fact that our employee group rose to the occasion and willingly suffered through the hard economic time with increased demand on them and decreased compensation. I am also proud that our elected body stood by the commitments they had made, and the vision they saw for the city that we were able to steer towards while enduring that now receding storm.

I believe that a city's mission and reason for existence can be summed up in three parts. Provide services in a fiscally responsible manner, preserve the means and tools for providing those services (capital investment and employee group), and move forward to an agreed upon and articulated vision of the city's future status and standing. Accomplishing this mission is a balancing act. None of the three parts can be ignored, and not for very long can one suffer for the overemphasis of the other. Happily, finding that right balance can be done, and I believe that our experience over the past period is a great example of that accomplishment.

Planning Sectors of Budget

Once again, the planning sectors for our budget will not be altered significantly. However, in addressing the balance of priority that I just addressed, the order in which those sectors are being emphasized will be different. **First**, the financial health of the city will be more emphasized this year, as I believe we were able to preserve the service levels necessary to our operations through the crisis. We will now focus on further building the unreserved fund balance, which we will improve upon again this year; we will prioritize funding in an ongoing manner operations that we have been fulfilling on an ad hoc, one-time basis. **Second**, we will continue to closely monitor our operations with an eye to maintaining them, but also looking for efficiencies to those operations where further possible. Third, as always, our revenue picture is vital to our budget planning, and thankfully we can finally say we are seeing significant improvement in that area.

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. There was a new dynamic in the process this year, as we had two new councilmembers not having gone through the

process in the past. This gave us an opportunity to review the whys and hows of our process, and was a healthy look at the manner in which we formulate city policy. 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. Execution of the strategic plan generally follows a July to June of the following year time period, mirroring the city's fiscal year.

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 13 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.

This year's changes included dropping the number of objectives from 15 to 13. Three were subtracted and one was added. Sufficient progress was made in the area of code enforcement to eliminate that objective and to instead focus on enhancing and improving residential neighborhoods. Public safety response times and reducing speeds in neighborhoods were also dropped, as our response times are in line with appropriate standards, and no further resources were designated to aiming for more reduction. Speeds in neighborhoods will still be examined as a departmental responsibility, but for now no further resources are devoted to actual improvements that would result in concrete reductions in actual speed.

East/west traffic congestion has also been addressed to the point where the council's desire is for us to simply maintain the traffic conditions on that corridor. Likewise, linear infrastructure such as curb, gutter, sidewalks and trails are on an ever-improving, albeit slow path to accomplishment. Council also felt as no further new resources are being added to this function, de-emphasis on the effort was realistic.

One area of great concern and effort that the council wanted to see improved is our public relations and volunteer effort. We have already identified a communications plan to define and illustrate our work, and an innovative new tool to actually illustrate the result of our activity. This "communication report" has now been in use for a number of months, and will be included as a link on our web page for anyone interested in the effort and result we are monitoring.

Thank you,

Wayne T. Pyle

Wayne T. Pyle,
City Manager

Council Priority Action Summary

The four objectives and 13 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. Improve civic awareness and public relations.
    a. Formulate and complete new communications plan
    b. Design and implement measurement tool to analyze communications
    c. Forward positive story efforts to news outlets
    d. Track positive stories produced in television and print media
    e. Develop and implement publicity and education campaigns
    f. Organize and maintain neighborhood groups
    g. Compile, edit and publish monthly newsletter
    h. Increase public awareness of culture and arts through UCCC programming

2. Improve access to City government through the internet and social media.
    a. Promote and measure website contact
    b. Promote and measure Facebook®
    c. Promote and measure Twitter®
    d. Promote WVCTV as prominent source of West Valley news and information

3. Increase citizen involvement through volunteerism
    a. Establish system to track volunteer services
    b. Establish system within Human Resource function to track pertinent demographics of volunteers

Community and Economic Development

4. Integrate, monitor and prepare more collaborative partnerships between Community Services Officers and Code Enforcement.
    a. Enhance and integrate partnership between PD and CPD

5. Enhance residential neighborhoods.
    a. Improve housing stock of existing neighborhoods by 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 Park system
    f. Maintain neighborhood dumpster program
    g. Maintain street sweeping program
    h. Complete reconstruction of West Ridge Golf Course

6. Accelerate enforcement process for repeat code enforcement offenders.
    a. Reduce multi-family residential violation through flagging rentals in Cityworks database
    b. Encourage Good Landlord Program membership among multifamily rental community
    c. NOV II (repeat offenders) cases come into compliance within 10 days

7. Improve and enhance partnerships with existing business and external stakeholders.
    a. Visit, identify and resolve issues for 40 of the City’s top businesses

8. Continue 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

9. 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. Undertake and complete projects geared to decrease targeted crime trends

10. Double our efforts and use new technologies to combat graffiti.
    a. Eliminate graffiti on major corridors
    b. Distribute gallons of paint and Citizen Graffiti Safewipe packs for neighborhood abatement projects
    c. Upgrade graffiti hotline to accept texts with photos
    d. Assign 5% of all code enforcement officer time to graffiti control

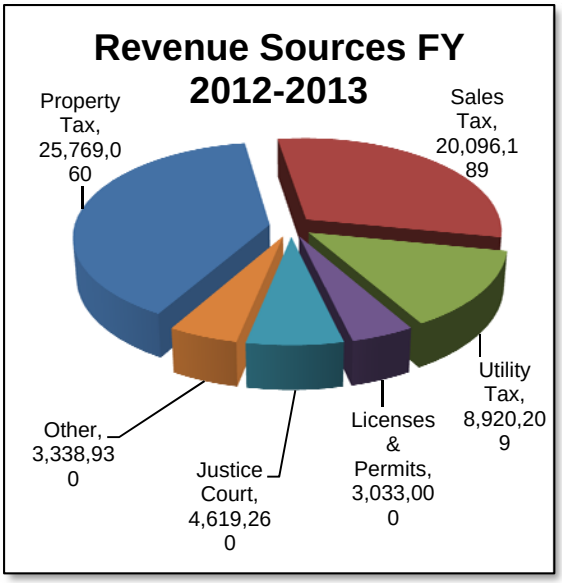
11. Reduce speeds in neighborhoods
    a. Continue Neighborhood Traffic Management Program (NTMP)
    b. Propose and implement speed reduction strategies into engineering and planning plan approval process
    c. Identify top 10 traffic accident locations and conduct enforcement
    d. Deploy speed trailer in neighborhoods

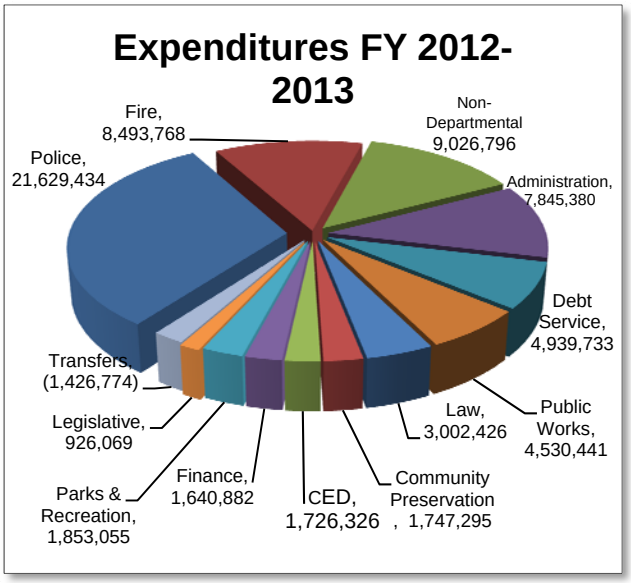
12. Increase public safety visibility in the City.
    a. Provide fire education classes to all elementary schools in West Valley City
    b. Coordinate child safety presentations at WVC elementary schools
    c. Document, track, and reply to citizen contacts
    d. Provide community crime prevention education
    e. Strengthen relationship between PD and business community

Transportation

13. Maintain current traffic conditions along east/west corridor.
    a. Design and propose plan for 3100 South congestion reduction
    b. Implement signalization study results

Budget Summary and Comparison				
Revenues	FY 2011-2012	%	FY 2012-2013	%
Property Tax	25,091,699	39%	25,769,060	39%
Sales Tax	18,138,473	28%	20,096,189	31%
Utility Tax	9,152,835	14%	8,920,209	14%
Licenses & Permits	2,663,000	4%	3,033,000	5%
Justice Court	5,743,900	9%	4,619,260	7%
Other	2,858,088	4%	3,338,930	5%
Total Revenues	63,647,995	100%	65,776,648	100%
Expenditures	FY 2011-2012	%	FY 2012-2013	%
Police	20,954,951	33%	21,629,434	33%
Fire	8,586,985	13%	8,493,768	13%
Non-Departmental	7,475,084	12%	9,026,796	14%
Administration	7,431,413	12%	7,845,380	12%
Debt Service	4,921,038	8%	4,939,733	8%
Public Works	4,469,830	7%	4,530,441	7%
Law	3,302,136	5%	3,002,426	5%
Community Preservation	1,693,006	3%	1,747,295	3%
CED	1,726,326	3%	1,568,143	2%
Finance	1,703,197	3%	1,640,882	2%
Parks & Recreation	1,690,136	3%	1,853,055	3%
Legislative	911,325	1%	926,069	1%
Transfers	(1,217,432)	-2%	(1,426,774)	-2%
Totals Expenditures	63,647,995	100%	65,776,648	100%





POLICIES & OBJECTIVES

INTRODUCTION

The Fiscal Year 2012-2013 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 2012-2013 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, 2011 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, 2011, $10,162,859 of the City's $10,414,859 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
RDA Bond Issue 2005	5,035,000	1,723,174	RDA
HUD Loan	2,106,000	809,774	Federal Grant
Hale Theater/Fire Station	3,990,000	506,600	General Fund
Arena Refinance	28,984,261	13,112,764	General Fund
Fitness Center	9,280,000	1,980,254	Property Tax
Special Assessment Bond	885,047	102,451	RDA
Fire Station/Public Works	2,635,000	451,400	General Fund
Public Safety & Golf Course	13,068,463	5,599,232	Gen. Fund & Sales Tax
UCCC/Arena Equipment	14,466,760	36,139,471	RDA & Arena
Arena Equipment	1,265,000	265,626	Sales Tax
Fleet Lease 2007	220,068	3,829	General Fund
Heavy Equip./Sanitation	892,000	63,936	Gen. Fund, C-Roads, Sanitaion, Ambulance
Arena Marquee	507,616	31,793	Arena
City Center Project 2010 A&B	14,000,000	6,021,563	Rents/RDA
Animal Shelter/CPD Bldg	6,715,000	2,218,675	General Fund
Fleet Lease 2009	522,257	22,980	General Fund
RDA Sales Tax Rev. Bond 2009	8,570,000	2,978,738	RDA
Fleet Lease 2010	366,000	26,937	CIP
Fire Truck Lease 2011	606,971	85,203	General Fund
Fire Truck Refurbish 2012	149,070	14,351	General Fund
Embassy Suites	33,063,000	30,932,153	RDA
Computer Equipment Leases	587,727	52,350	General Fund
Total Dedt (as of 7/1/12)	147,915,240	103,143,254	

Legal GO Debt Margin

Primary Residential	5,230,996,208
Secondary or Non Residential	1,948,576,676
Minus tax exempt	(2,353,948,294)
Total Assessed Value	4,825,624,590
Reasonable fair cash value	6,032,030,738
Debt Limit	General - 4%
4% of reasonable fair cash value	241,281,230
Less outstanding general obligation bonds	0
Legal GO Debt Margin	241,281,230

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 Series 2005: (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
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
2016-17	480,000	164,750	644,750
2017-24	2,815,000	682,000	3,497,000

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
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
2016-17	204,000	75,708	279,708
2017-22	1,179,000	182,911	1,361,911

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
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
2016-17	730,000	45,000	775,000
2017-18	760,000	15,200	775,200

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
2012-13	80,000	1,309,946	1,261,244	2,651,190
2013-14	1,380,000	1,276,846	0	2,656,846
2014-15	1,445,000	1,203,221	0	2,648,221
2015-16	1,520,000	1,129,096	0	2,649,096
2016-17	1,595,000	1,051,221	0	2,646,221
2017-28	22,890,000	5,958,449	0	28,848,449

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
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	1,601,950
2015-16	1,310,000	291,550	1,601,550
2016-17	1,365,000	239,150	1,604,150
2017-20	4,270,000	381,050	4,651,050

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
2012-13	206,782	40,093	246,875
2013-14	216,149	30,725	246,874
2014-15	225,940	20,934	246,874
2015-16	236,176	10,699	246,875

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
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
2016-17	285,000	48,400	333,400
2017-20	925,000	75,000	1,000,000

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
2012-13	95,000	571,138	1,406,513	2,072,651
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	434,662	0	1,764,662
2016-17	1,395,000	371,769	0	1,766,769
2017-22	8,450,000	887,988	0	9,337,988

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
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
2017-36	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
2012-13	180,000	75,292	255,292
2013-14	190,000	63,855	253,855
2014-15	205,000	51,117	256,117
2015-16	215,000	37,572	252,572
2016-17	230,000	23,220	253,220
2017-18	245,000	7,901	252,901

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
2012-13	220,068	6,229	226,297

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
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
2012-13	247,604	22,100	269,704
2013-14	260,012	9,692	269,704

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

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

	Principal	Interest	Total
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
2016-17	1,180,000	617,093	1,797,093
2017-26	11,710,000	2,633,219	14,343,219

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
2012-13	425,000	318,150	743,150
2013-14	445,000	299,638	744,638
2014-15	465,000	279,162	744,162
2015-16	490,000	257,063	747,063
2016-17	510,000	233,312	743,312
2017-24	4,380,000	831,350	5,211,350

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
2012-13	256,611	16,007	272,618
2013-14	265,646	6,973	272,619

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
2012-13	370,000	345,737	715,737
2013-14	495,000	338,708	833,708
2014-15	505,000	327,570	832,570
2015-16	525,000	307,370	832,370
2016-17	545,000	286,370	831,370
2017-26	6,130,000	1,372,980	7,502,980

Suntrust Master Lease 2010: (Retires 2015-2016)

The City entered into a lease agreement with Suntrust to purchase additional small fleet. These payments will be made from debt service in the CIP fund. In 2012, an adjustment was made to the Amortization Schedule to reflect the unused portion of the Lease Proceeds.

	Principal	Interest	Total
2012-13	69,282	(3,829)	65,453
2013-14	71,113	(5,660)	65,453
2014-15	72,992	(7,539)	65,453
2015-16	69,518	(4,065)	65,453

Suntrust Fire Truck Lease 2011: (Retires 2021-2022)

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

	Principal	Interest	Total
2012-13	53,963	15,255	69,218
2013-14	55,359	13,859	69,218
2014-15	56,790	12,427	69,217
2015-16	58,259	10,958	69,217
2016-17	59,766	9,451	69,217
2017-22	322,834	23,254	346,088

Suntrust Fire Truck Refurbish Lease 2012: (Retires 2018-2019)

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

	Principal	Interest	Total
2012-13	19,742	3,604	23,346
2013-14	20,238	3,108	23,346
2014-15	20,748	2,598	23,346
2015-16	21,269	2,076	23,345
2016-17	21,805	1,541	23,346
2017-19	45,268	1,424	46,692

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

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

	Principal	Interest	Total
2012-13	355,769	1,872,958	2,228,727
2013-14	637,929	1,841,333	2,479,262
2014-15	675,121	1,804,141	2,479,262
2015-16	714,482	1,764,780	2,479,262
2016-17	756,138	1,723,124	2,479,262
2017-37	29,923,562	20,694,698	50,618,260

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
2012-13	270,002	30,087	300,089
2013-14	219,280	19,877	239,157
2014-15	156,716	11,938	168,654
2015-16	112,868	6,283	119,151
2016-17	52,158	2,384	54,542
2017-18	30,760	611	31,371

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 2012-2013 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	Adjusted Sum of Valuation	Certified Tax Rate	
1993	$1,742,032,379	0.002350	
1994	$1,870,073,088	0.002296	
1995	$2,250,713,775	0.002035	1
1996	$2,561,072,011	0.002049	
1997	$2,893,233,087	0.001929	
1998	$3,315,170,626	0.002456	2
1999	$3,451,966,511	0.002487	
2000	$2,778,240,574	0.002490	
2001	$3,951,073,700	0.002666	
2002	$4,070,308,896	0.002654	
2003	$4,060,367,903	0.002703	
2004	$4,085,265,837	0.002694	
2005	$4,347,920,493	0.002527	
2006	$4,776,137,632	0.003701	3
2007	$5,596,228,135	0.003194	
2008	$6,067,080,769	0.003071	
2009	$5,390,308,376	0.003604	
2010	$5,309,631,106	0.003644	
2011	$5,182,941,587	0.004510	4
2012	$4,825,624,590	0.004857	

1 Re-evaluation of Property by Utah State Tax Commission
2 Family Fitness Center Debt Service
3 Operations Increase of 65%
4 Operations Increase of 18%

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 $17 per linear foot of sidewalk replaced. (Total cost of replacement is job specific.)

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

POLICY STATEMENT

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

ACTION

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

STREET LIGHTING

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:

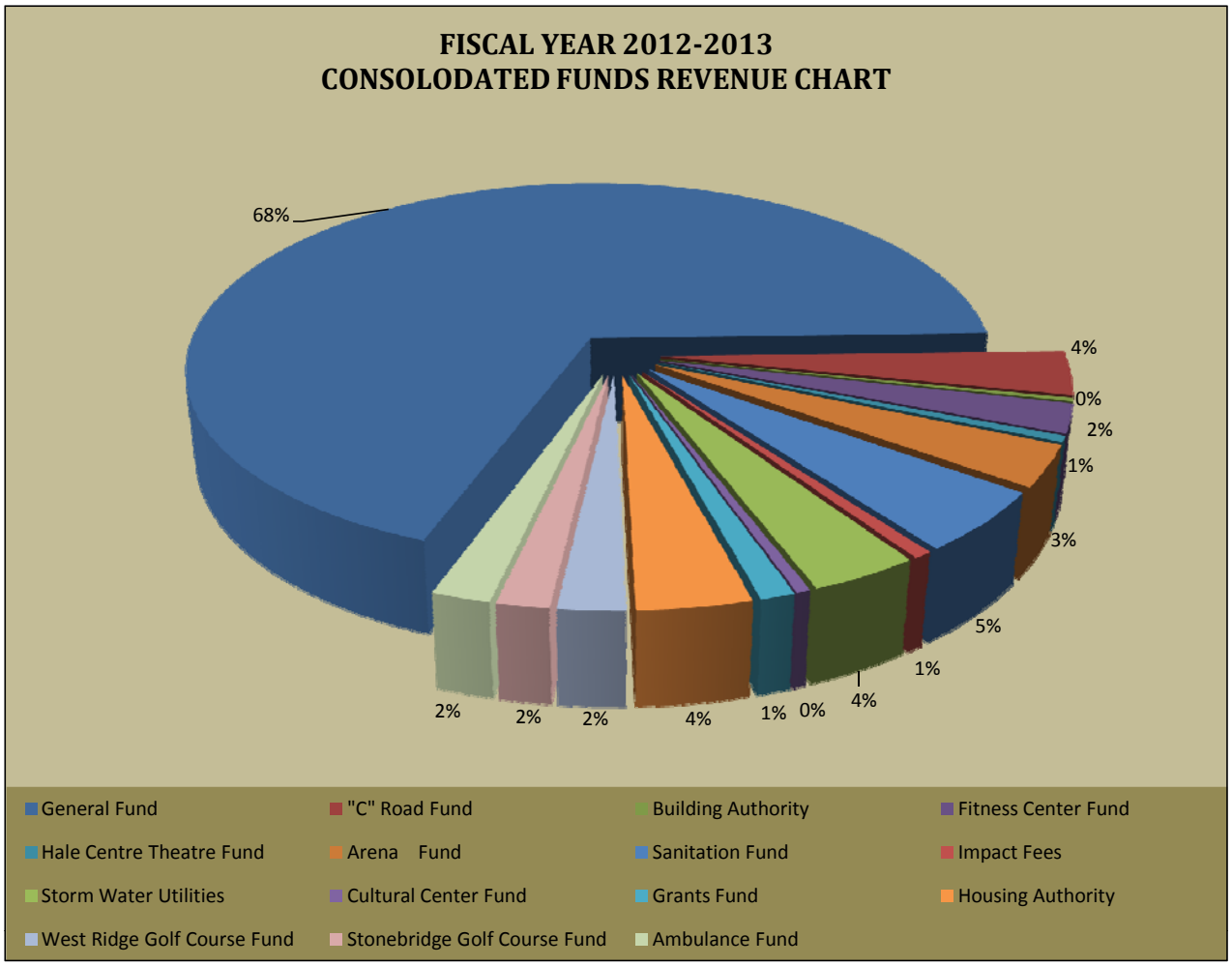
The Ambulance Fund is an enterprise fund providing its service directly to the public. Operations are financed and operated in a manner similar to private enterprise, where the intent of the City Council is that the cost (expenses, including depreciation) of providing the services to the public on a 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:	**10/11 Actual**	**11/12 Adopted**	**12/13 Adopted**	**Percent Change**
Taxes	60,139,987	66,985,804	70,739,208	5.6%
Arena Revenue	3,308,568	3,551,100	3,268,600	-8.0%
Amphitheater	121,177	150,000	150,000	0.0%
Special Improvement District	232,202	246,874	246,875	0.0%
Licenses & Permits	2,831,616	2,663,000	3,033,000	13.9%
Fines & Forfeitures	4,558,758	5,743,900	4,619,260	-19.6%
Rental Income	1,322,147	921,912	907,033	-1.6%
Garbage Collection	4,578,089	4,620,389	4,798,282	3.9%
Interest	1,766,062	430,000	2,748,727	539.2%
Miscellaneous	1,665,043	1,027,154	886,545	-13.7%
Intergovernmental	8,628,195	7,504,618	5,310,402	-29.2%
Impact Fees	448,576	596,500	598,000	0.3%
Charges for Services	10,088,125	9,933,393	9,705,956	-2.3%
Total Revenues	99,688,545	104,374,644	107,011,888	2.5%
Other Financing Sources	34,327,696	2,812,276	3,482,903	23.8%
Total Revenues & Other Sources	134,016,241	107,186,920	110,494,791	3.1%

Expenditures:	**10/11 Actual**	**11/12 Adopted**	**12/13 Adopted**	**Percent Change**
General Government	21,063,063	18,408,728	19,290,312	4.8%
Public Safety	27,859,538	29,541,936	30,123,202	2.0%
Highways & Public Improvements	7,054,882	7,872,930	7,934,139	0.8%
Parks & Recreation	1,607,095	1,690,136	1,853,055	9.6%
Debt Service	13,400,971	11,700,103	13,155,541	12.4%
Capital Projects	2,085,613	901,500	1,449,705	60.8%
Projects	12,746,510	15,994,437	15,265,554	-4.6%
Vouchers	3,248,479	3,169,994	3,158,383	-0.4%
Operations/ Maintenance	12,502,744	17,405,427	18,168,478	4.4%
Interfund Transfer (Net)	0	0	0	0.0%
Public Housing	122,777	120,446	96,422	-19.9%
Total Expenditures	101,691,672	106,805,637	110,494,791	3.5%
Other Financing Uses	22,623,994			
Total Expenditures & Other Uses	124,315,666	106,805,637	110,494,791	3.5%
Fund Balance/Equity:				
Beginning	54,304,475	64,005,050	53,118,958	
Increase/(Decrease)	9,700,575	(10,886,092)	(3,282,903)	
Ending	64,005,050	53,118,958	49,836,055	



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 2012-2013

	Total	General Fund	"C" Road Fund	RDA Fund	Building Authority
REVENUE:					
Taxes	70,739,208	54,945,458	3,500,000	12,293,750	0
Amphitheater	150,000	150,000	0	0	0
Special Improvement Distric	246,875	246,875	0	0	0
Licenses & Permits	3,033,000	3,033,000	0	0	0
Fines & Forfeitures	4,619,260	4,619,260	0	0	0
Rental Income	420,406	295,406	0	125,000	0
Interest	2,748,727	470,000	0	2,278,727	0
Miscellaneous	844,545	844,545	0	0	0
Intergovernmental Revenue	278,104	278,104	0	0	0
Charges for Services	244,000	244,000	0	0	0
Funding Other Source	469,705	200,000	0	0	269,705
Fund Balance/Equity	450,000	450,000	0	0	0
Total Revenues	84,243,830	65,776,648	3,500,000	14,697,477	269,705
EXPENDITURES:					
General Government	19,290,312	19,290,312	0	0	0
Public Safety	30,123,202	30,123,202	0	0	0
Highways & Public Imp.	7,934,139	4,530,441	3,403,698	0	0
Parks & Recreations	1,853,055	1,853,055	0	0	0
Debt Service	12,004,225	3,504,096	96,302	3,047,351	5,356,476
Capital Projects	549,705	0	0	0	549,705
Projects	10,023,951	0	0	10,023,951	0
Operations/Maintenance	370,320	370,320	0	0	0
Interfund Transfer	2,094,921	6,105,222	0	1,626,175	(5,636,476)
Total Expenditures	84,243,830	65,776,648	3,500,000	14,697,477	269,705
FUND BALANCE/EQUITY					
Beginning	**35,988,258**	**11,050,583**	**1,143,859**	**21,045,830**	**2,747,986**
Increase/(Decrease)	**(719,705)**	**(450,000)**	**0**	**0**	**(269,705)**
Ending	**35,268,553**	**10,600,583**	**1,143,859**	**21,045,830**	**2,478,281**

West Valley City Corporation
Historical Fund Balance Information
Governmental Funds
Adopted Budget for Fiscal Year 2012-2013

	Total	General Fund	"C" Road Fund	RDA Fund	Building Authority
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	44,813,450	19,021,707	1,745,963	20,516,673	3,529,107
FY 2011-2012 Estimate	35,988,258	11,050,583	1,143,859	21,045,830	2,747,986
FY 2012-2013 Estimate	35,268,553	10,600,583	1,143,859	21,045,830	2,478,281

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 2012-2013

	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	3,268,600	0	0	3,268,600	0	0	0	0	0	0
Rental Income	486,627	0	486,627	0	0	0	0	0	0	0
Garbage Collection	4,798,282	0	0	0	4,798,282	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0	0	0
Miscellaneous	37,000	37,000	0	0	0	0	0	0	0	0
Intergovernmental Revenue	1,396,298	0	0	0	0	0	0	300,000	0	1,096,298
Impact Fees	598,000	0	0	0	0	598,000	0	0	0	0
Charges for Services	5,914,935	2,272,000	0	0	0	0	3,497,935	145,000	0	0
Funding Other Source	0	0	0	0	0	0	0	0	0	0
Fund Balance/Equity	731,365	0	0	0	0	0	0	0	731,365	0
Total Revenues	17,231,107	2,309,000	486,627	3,268,600	4,798,282	598,000	3,497,935	445,000	731,365	1,096,298
EXPENDITURES:										
Debt Service	1,156,535	0	0	0	167,607	0	0	0	705,103	283,825
Capital Projects	1,181,365	0	0	0	0	0	0	0	1,181,365	0
Projects	4,860,408	0	0	0	0	550,000	3,497,935	0	0	812,473
Operations/Maintenance	11,906,644	3,021,288	19,188	3,258,138	4,624,175	0	0	983,855	0	0
Interfund Transfer	(1,873,845)	(712,288)	467,439	10,462	6,500	48,000	0	(538,855)	(1,155,103)	0
Total Expenditures	17,231,107	2,309,000	486,627	3,268,600	4,798,282	598,000	3,497,935	445,000	731,365	1,096,298
FUND BALANCE/ EQUITY										
Beginning	**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)**
Increase/(Decrease)	**(450,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(450,000)**	**0**
Ending 09/10	**10,788,382**	**(1,626,146)**	**85,885**	**(2,286,155)**	**1,911,873**	**611,338**	**2,891,902**	**(295,080)**	**10,142,894**	**(648,129)**

West Valley City Corporation
Historical Fund Balance Information
Special Revenue Funds
Adopted Budget for Fiscal Year 2012-2013

	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 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	12,049,675	(1,626,502)	85,885	(2,711,986)	1,906,304	1,583,019	2,941,535	(295,062)	9,606,985	559,497
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)
FY 2012-2013 Estimate	10,788,382	(1,626,146)	85,885	(2,286,155)	1,911,873	611,338	2,891,902	(295,080)	10,142,894	(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 2012-2013

	Total	Housing Authority	West Ridge Golf Course Fund	Stonebridge Golf Course Fund	Ambulance Fund
REVENUE:					
Rental Income	0	0	0	0	0
Interest	0	0	0	0	0
Miscellaneous	5,000	0	0	5,000	0
Intergovernmental Revenue	3,636,000	3,636,000	0	0	0
Charges for Services	3,547,021	0	0	1,672,200	1,874,821
Funding Other Source	0	0	0	0	0
Fund Balance/Equity	2,113,198	0	2,113,198	0	0
Total Revenues	9,301,219	3,636,000	2,113,198	1,677,200	1,874,821
EXPENDITURES:					
Projects	381,195	381,195	0	0	0
Vouchers	3,158,383	3,158,383	0	0	0
Operations/Maintenance	5,914,295	0	2,113,198	1,926,276	1,874,821
Interfund Transfer	(249,076)	0	0	(249,076)	0
Public Housing	96,422	96,422	0	0	0
Total Expenditures	9,301,219	3,636,000	2,113,198	1,677,200	1,874,821
FUND BALANCE/ EQUITY					
Beginning	**5,437,318**	**1,526,051**	**4,968,027**	**(908,882)**	**(147,878)**
Increase/(Decrease)	**(2,113,198)**	**0**	**(2,113,198)**	**0**	**0**
Ending	**3,324,120**	**1,526,051**	**2,854,829**	**(908,882)**	**(147,878)**

West Valley City Corporation
Historical Fund Equity Information
Enterprise Funds
Adopted Budget for Fiscal Year 2012-2013

	Total	Housing Authority	West Ridge Golf Course Fund	Stonebridge Golf Course Fund	Ambulance Fund
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	7,132,325	3,052,553	5,359,647	(860,288)	(419,587)
FY 2010-2011	8,141,895	3,441,416	5,034,609	(175,312)	(158,818)
FY 2011-2012 Estimate	5,437,318	1,526,051	4,968,027	(908,882)	(147,878)
FY 2012-2013 Estimate	3,324,120	1,526,051	2,854,829	(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

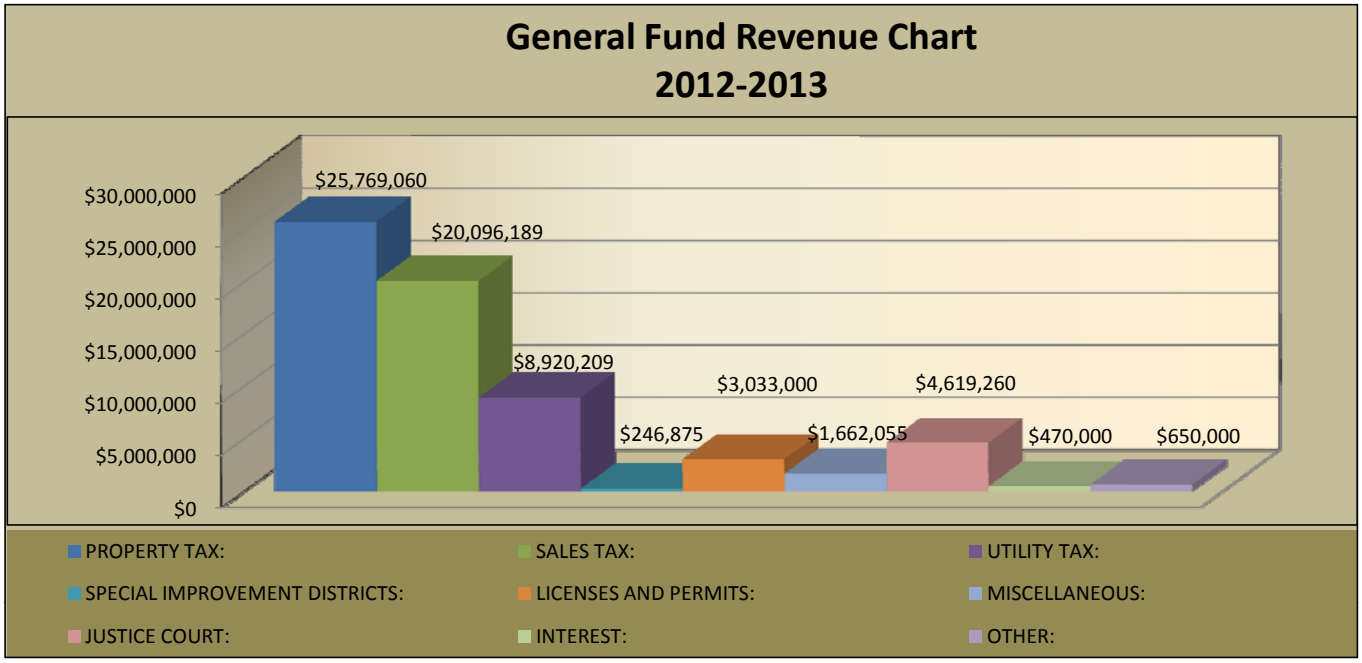
	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
PROPERTY TAX:						
Current Year	16,339,649	17,269,145	16,813,820	21,054,577	21,188,797	0.6%
Prior Year	692,143	618,754	662,742	69,017	650,000	841.8%
Street Lights	960,457	718,139	413,240	413,240	413,240	0.0%
Fitness Center	2,024,692	1,917,949	1,838,090	1,838,090	1,838,090	0.0%
Vehicle Tax	1,903,618	1,747,160	1,517,983	1,716,775	1,678,933	-2.2%
Total Property Tax	**21,920,559**	**22,271,147**	**21,245,875**	**25,091,699**	**25,769,060**	**2.7%**
FLYOVER TAX:						
Park Facility Use	200,000	100,000	0	0	0	0.0%
Flyover Tax	155,167	224,620	85,714	0	0	0.0%
Total Flyover Tax	**355,167**	**324,620**	**85,714**	**0**	**0**	**0.0%**
SALES TAX:						
General Sales Tax	18,850,136	17,293,453	18,054,574	18,138,473	20,096,189	10.8%
Total Sales Tax	**18,850,136**	**17,293,453**	**18,054,574**	**18,138,473**	**20,096,189**	**10.8%**
UTILITY TAX:						
Cable TV/Bch Adv	547,961	578,093	594,240	617,087	616,000	-0.2%
Telecommunications	2,351,264	2,142,883	1,927,518	1,863,198	1,419,739	-23.8%
Electricity	4,093,272	4,245,853	4,362,057	4,549,328	4,721,842	3.8%
Gas	2,306,709	2,134,625	2,317,481	2,123,222	2,162,628	1.9%
Total Utility Tax	**9,299,206**	**9,101,454**	**9,201,296**	**9,152,835**	**8,920,209**	**-2.5%**
WEST RIDGE AMPHITHEATER:						
Amp. Ticket Revenues	103,317	205,532	121,177	150,000	150,000	0.0%
Total Westridge Amphitheater	**103,317**	**205,532**	**121,177**	**150,000**	**150,000**	0.0%
SPECIAL IMPROVEMENT DISTRICTS:						
Power Center (94-1)	0	0	0	0	0	
Decker Lake (95-1)	0	0	0	0	0	
Rick Warner (95-2)	0	0	0	0	0	
5600 West SID 2003-1	256,512	256,512	232,202	246,874	246,875	0.0%
Total Special Imp Dist	**256,512**	**256,512**	**232,202**	**246,874**	**246,875**	**0.0%**
LICENSES AND PERMITS:						
Business & Econ. Services	1,098,517	1,067,470	1,095,096	1,200,000	1,150,000	-4.2%
Business License Fines/Fees	108,597	120,379	0	0	0	
Animal Licenses	96,260	69,659	93,657	108,000	60,000	-44.4%
Building Permits	1,369,654	882,701	860,180	750,000	1,130,000	50.7%
Subdivision Fees	239,697	94,992	105,928	100,000	153,000	53.0%
Disporportionate Service	474,715	471,289	581,730	505,000	540,000	6.9%
Total Licenses & Permits	**3,387,440**	**2,706,490**	**2,736,591**	**2,663,000**	**3,033,000**	**12.2%**
ST. LIQUOR & BEER TAX:						
St. Liquor & Beer Tax	132,967	150,925	161,659	161,000	160,000	-0.6%
Total Liquor & Beer Tax	**132,967**	**150,925**	**161,659**	**161,000**	**160,000**	**-0.6%**

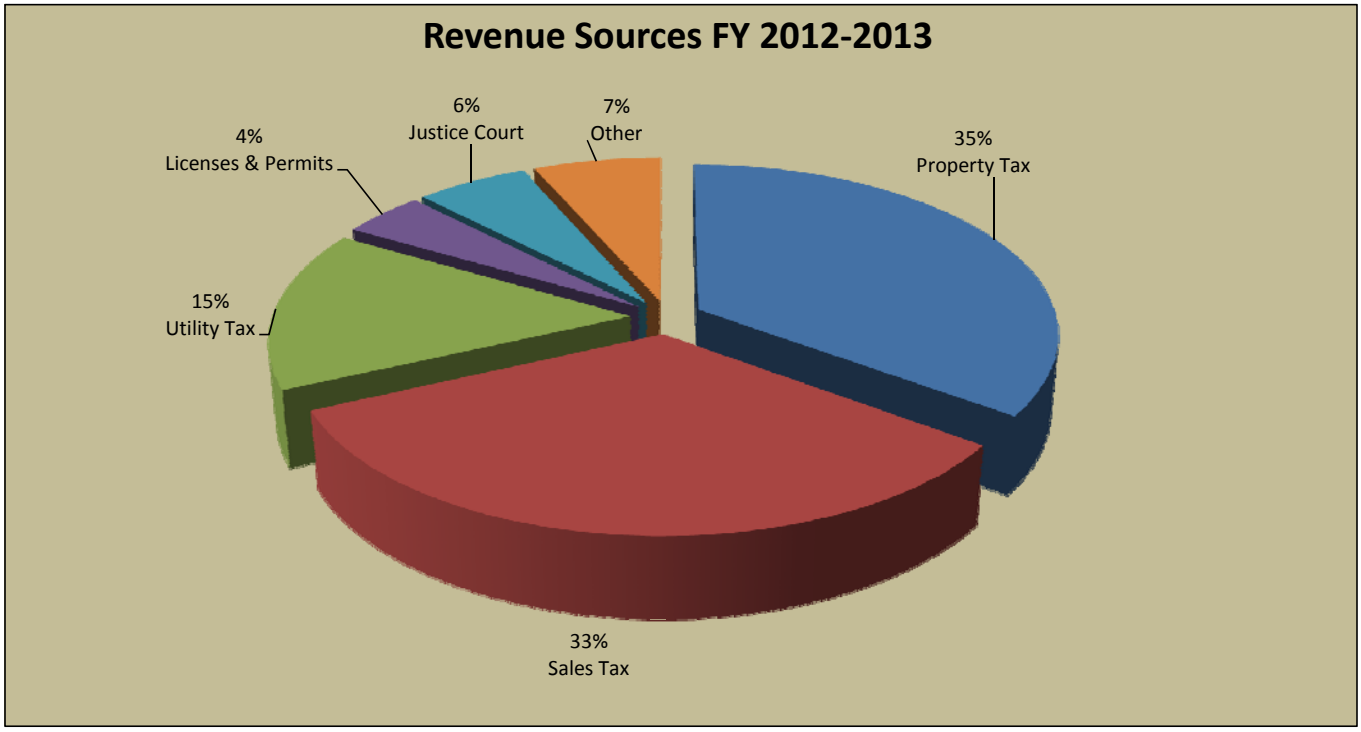
GENERAL FUND - FUND 10
REVENUE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
MISCELLANEOUS:						
Taylorsville Contract Services	256,526	235,054	234,637	262,150	262,150	0.0%
Fed/State Capital Projects	2,000,000	0	0	0	0	
Animal Shelter Donations	26,254	24,935	31,826	25,000	30,000	20.0%
Animal Shelter Fees	0	85,256	58,502	48,000	60,000	25.0%
Clinic Fees		0	40,129	36,463	30,000	-17.7%
Recreational Activities	11,988	9,283	32,650	0	0	0.0%
Medical Training Fee	12,228	0	0	0	0	
Police Reports	66,728	53,366	51,689	70,000	70,000	0.0%
DEA Reimbursement	342,293	290,870	422,180	300,000	300,000	0.0%
Fingerprinting/Work Orders	15,256	14,776	18,765	15,000	15,000	0.0%
Miscellaneous	632,010	496,153	320,010	100,000	103,000	3.0%
Fire Prevention/Haz Mat	197,769	158,739	141,480	175,000	175,000	0.0%
Harman Home Maint., etc.	40,270	40,000	40,000	34,000	34,000	0.0%
Harman Home SL CO.	13,392	12,284	13,392	15,954	15,954	0.0%
Transportation Programs	120,749	0	132,839	30,000	0	0.0%
Indigent Defense	14,098	38,875	25,158	10,000	10,000	0.0%
Excavation Perm-Prop Bond	74,479	50,180	95,025	50,000	50,000	0.0%
Rent-Housing Authority	63,000	33,000	42,000	42,000	42,000	0.0%
Rental Properties	13,237	12,621	19,928	29,000	27,406	0.0%
Tower Lease	0	50,800	76,020	73,140	76,000	0.0%
Park Reservations	4,056	4,960	3,975	5,000	5,000	0.0%
Maverik Center Equip. Lease	80,695	150,000	140,000	213,015	120,000	-43.7%
Hale Center Theatre Maintenance	7,459	13,978	2,000	16,800	16,000	-4.8%
Court Maintenance	6,673	24,696	30,778	13,036	14,000	7.4%
Professional Shop Services		20,558	50,669	43,000	90,000	109.3%
Rent-Redevelop Agency	25,000	25,000	25,000	25,000	25,000	0.0%
Jordan River Commission	0	0	0	0	91,545	
Total Miscellaneous	**4,024,160**	**1,845,384**	**2,048,652**	**1,631,558**	**1,662,055**	**1.9%**
JUSTICE COURT:						
D.V. Probation Fees	2,898	0	0	0	0	0.0%
Victim Services	20,426	0	0	0	0	0.0%
Small Claims Fees	69,750	94,610	126,246	114,000	110,000	-3.5%
Values Imp. Program	2,259	0	0	0	0	0.0%
Traffic Fines	2,957,667	3,743,560	3,849,071	5,101,900	3,895,760	-23.6%
Sub-Total Courts	3,053,000	3,838,170	3,975,317	5,215,900	4,005,760	-23.2%
Civil Fines and Penalties						
ACE Abatement	103,691	145,810	50,147	153,000	122,500	-19.9%
Bail Fines & Forfeitures	30,321	7,760	13,440	5,000	15,000	200.0%
Parking Ticket Fines	0	0	123,557	0	15,000	0.0%
Civil Penalties	465,738	367,664	396,297	370,000	461,000	24.6%
Sub-Total Civil	599,750	521,234	583,441	528,000	613,500	16.2%
Total Justice Court	**3,652,750**	**4,359,404**	**4,558,758**	**5,743,900**	**4,619,260**	**-19.6%**
INTEREST:						
Investment Interest	405,882	60,107	136,415	50,000	120,000	140.0%
RDA Interest	301,158	358,272	335,943	350,000	350,000	0.0%
Total Interest	**707,040**	**418,379**	**472,358**	**400,000**	**470,000**	**17.5%**
OTHER:						
Revenue Other Source	108,537	85,416	0	68,656	450,000	555.4%
Reserves	0	0	0	200,000	200,000	0.0%
Sale of Land (Other)	1,841,929	89,128	2,210,500	0	0	
Sale of Land (RDA)	0	0	0	0	0	
Total Other	**1,950,466**	**174,544**	**2,210,500**	**268,656**	**650,000**	**141.9%**
Subtotal	**64,639,720**	**59,107,844**	**61,129,356**	**63,647,995**	**65,776,648**	**3.3%**

GENERAL FUND - FUND 10
REVENUE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
RESTRICTED FUNDS:						
Forfeited Assets	155,868	53,598	20,039	0	0	0.0%
Bond Proceeds	8,793,478	15,631,147	14,784,715	0	0	0.0%
Bond Interest	102,861	56,754	28,467	0	0	0.0%
Total Restricted Funds	**9,052,207**	**15,741,499**	**14,833,221**	**0**	**0**	**0.0%**
Grand Total	**73,691,927**	**74,849,343**	**75,962,577**	**63,647,995**	**65,776,648**	**3.3%**





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.

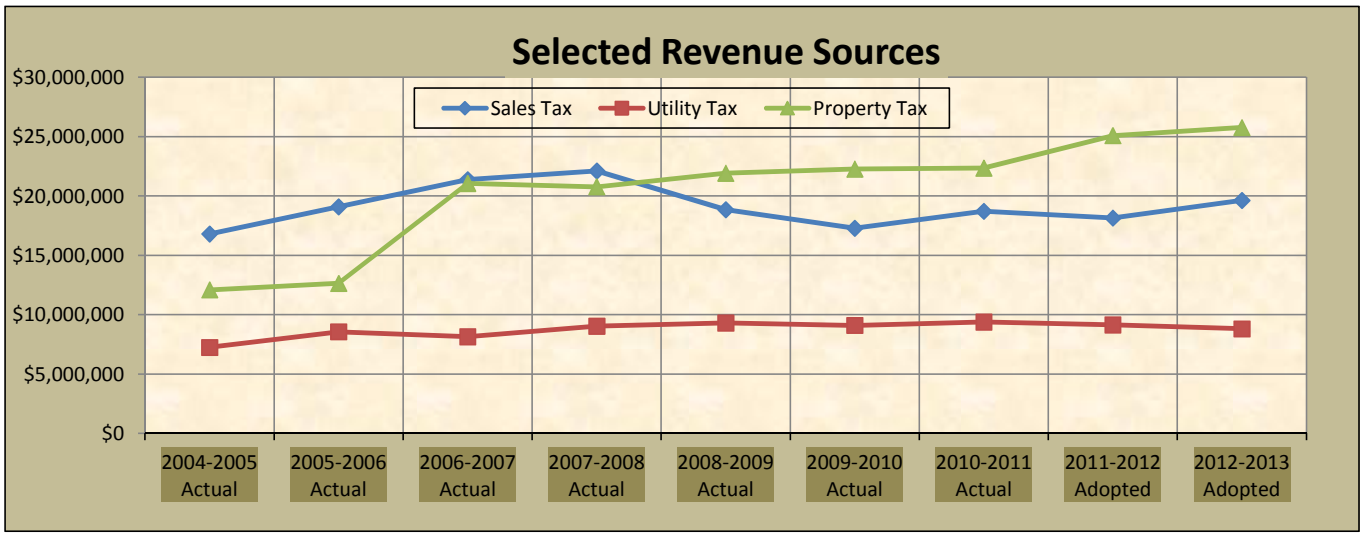
Total property tax revenues are increasing this year due to an increase in the City's Certified Tax Rate which was approved by the City Council. Since the City has now purchased and is maintaining our own street lights, a portion of those property taxes have been reallocated to the current year property 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 7% above last fiscal year's projected revenues. Budgeted revenue for 2012-2013 is higher than our estimated collections for year end 2011-2012, which is not reflected in the above statements. Sales tax projections have been adjusted to reflect the improvement in the current economic conditions. In reviewing economic expert opinions, economist's predictions vary from 2% to 12% growth in sales tax revenues across the State of Utah in the upcoming year. The slow economy continues to impact taxable retail sales within the City though revenues appear to have stabilized. This trend is expected to continue into the new fiscal year. It is anticipated that several new commercial developments including new large retail businesses along the 5600 West corridor and the redevelopment of the City Center area including the Valley Fair Mall will help to moderate the impacts of the slow economy.

Utility Franchise Tax: Revenue from natural gas and electric are largely influenced by commodity market prices, legislation, and utility rates set by the Public Service Commission. Other influencing factors are population growth and seasonal weather conditions. While it is largely impossible to predict the influence of the climate on City revenues, residential growth is a good indicator of future collections. 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 23% 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.

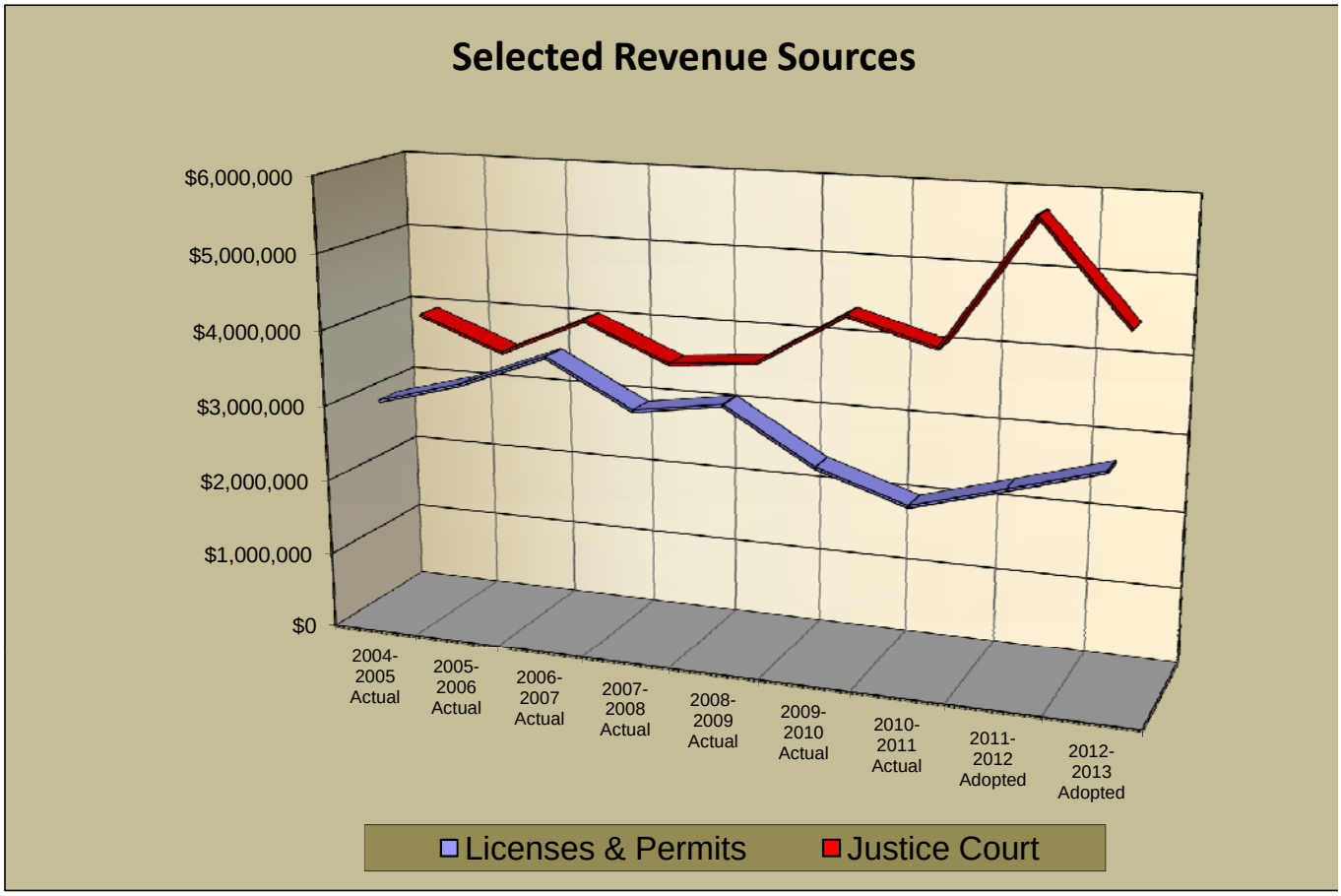
The West Ridge Amphitheater is owned and operated by a private enterprise. The City receives revenues from a City imposed ticket tax and management contracts for services. Revenues paid to the City are directly proportional to the number of tickets sold during the performance season.

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 decrease this year by 4% based on actual collections for the past four years. The Business Licensing division surveys various parts of the City to verify business licenses and to assist unlicensed businesses with licensing procedures. Building Permits are expected to increase significantly based on 2011-2012 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 decline from previous years collections based on fiscal year 2011-2012 year end estimates.



GENERAL FUND - FUND 10
EXPENDITURE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
LEGISLATIVE:						
City Council	544,946	591,386	633,814	675,036	688,280	2.0%
Elections	2,767	203,179	33,512	236,289	237,789	0.6%
Total Legislative	**547,713**	**794,565**	**667,326**	**911,325**	**926,069**	**1.6%**
ADMINISTRATIVE:						
City Manager	531,864	564,569	537,363	562,565	573,839	2.0%
Justice Court	1,785,341	1,763,861	1,749,220	1,741,132	1,869,283	7.4%
Management Information Serv.	1,620,968	1,590,746	1,606,349	1,445,412	1,474,373	2.0%
Central Services	2,606,402	2,470,189	2,277,395	2,184,949	2,240,949	2.6%
Communications	98,686	96,624	96,807	101,584	100,592	-1.0%
Human Resources	332,439	303,643	368,734	402,063	556,437	38.4%
Events/Promotion	0	0	(1,706)	97,850	100,044	2.2%
Community & Media Relations	285,129	279,465	295,604	318,921	330,628	3.7%
Recorder	271,250	211,340	584,682	576,937	599,235	3.9%
Total Administrative	**7,532,079**	**7,280,437**	**7,514,448**	**7,431,413**	**7,845,380**	**5.6%**
NON-DEPARTMENTAL						
SID Sales Tax Rebate	105,526	15,153	24,234	100,000	80,000	-20.0%
UTOPIA		83,000	66,924	3,885,000	3,599,091	-7.4%
Utah Infrastructure Assessment	0	0	0	0	0	0.0%
Capital Projects/Fleet	971,812	957,177	0	0	450,000	0.0%
Property Tax Judgement Levy	0	0	0	0	0	0.0%
Rental Home Expense	7,489	4,341	0	15,000	15,000	0.0%
West Ridge Golf Course	714,035	0	0	0	0	0.0%
Council Contingency Misc	(201,302)	(344,458)	(1,055,603)	0	0	0.0%
Retirement Benefits	0	0	0	0	0	0.0%
Retirement Incentives	0	188,653	276,807	0	0	0.0%
Increased Health Care Costs	0	0	0	425,000	0	0.0%
Wage Under Runs	0	0	0	(2,000,000)	(400,000)	-80.0%
Storm Water (Prof.Service)	(341,344)	(373,344)	(373,344)	(373,344)	(373,344)	0.0%
Sanitation (Prof.Service)	(384,131)	(384,131)	(484,131)	(484,131)	(484,131)	0.0%
Transfers In	(1,000,000)	(30,000)	(2,041,574)	0	0	0.0%
Software	157,232	18,276	5,393	0	0	0.0%
Facilities Construction	48,784	45,322	0	0	0	0.0%
Benefits Accrual	1,430,880	1,314,737	0	0	0	0.0%
Professional/Technical	50,967	305	0	0	0	0.0%
Fitness Center / PT	2,313,387	2,091,493	2,255,329	2,207,914	2,207,914	0.0%
Hale Center Theatre	69,188	69,188	69,188	69,188	69,188	0.0%
Arena (Arena Fund)	3,402,006	3,310,928	2,906,020	1,116,900	1,259,602	12.8%
Cultural Center	889,158	678,380	661,828	550,834	538,855	-2.2%
Stonebridge Golf Course	1,082,040	1,123,431	1,475,333	1,487,403	1,598,801	7.5%
Ambulance	0	0	0	0	0	0.0%
Transfers Out			1,144,000		0	0.0%
Westfest	20,000	13,910	14,372	20,000	25,000	25.0%
Rolling Stock	0	0	27,376	0	0	0.0%
Special Projects	490,261	442,664	43,266	40,000	70,500	76.3%
Capital Improvements Program	3,881,899	8,578	0	0	0	0.0%
Motorcycle Replacements	0	0	0	45,000	0	0.0%
Utilities	16,277	428,429	435,336	370,320	370,320	0.0%
Indigent Defense	364,950	339,600	0	0	0	0.0%
Total Non-Departmental	**14,089,114**	**10,001,632**	**5,450,754**	**7,475,084**	**9,026,796**	**20.8%**

GENERAL FUND - FUND 10
EXPENDITURE STATEMENT

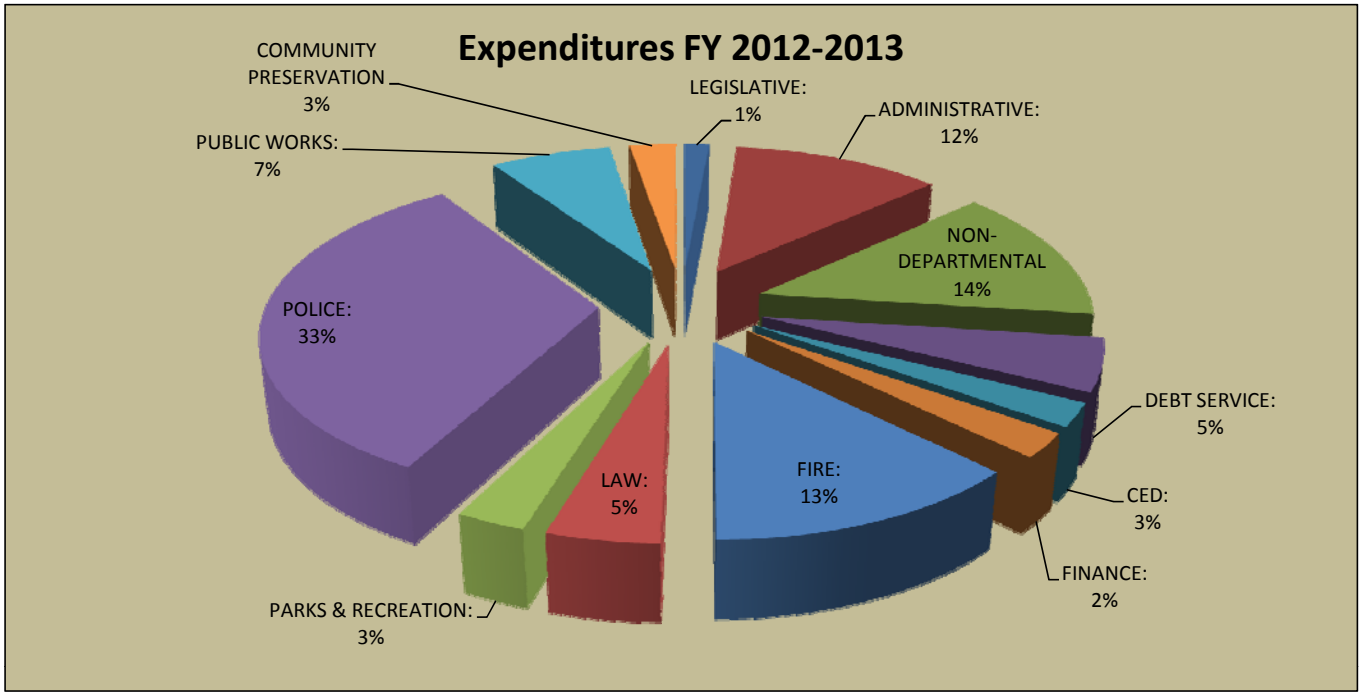
	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
DEBT SERVICE:						
Vehicle Lease S'07 CIP transfer	673,425	0	0	728,728	223,897	-69.3%
Vehicle Lease S'09 CIP transfer	0	0	0	272,619	272,619	0.0%
Vehicle Lease S'10 CIP transfer	0	0	0	90,000	78,588	-12.7%
Vehicle Lease S'12 CIP transfer	0	0	0	0	102,000	
Fire Truck Refurbish CIP Transfer	0	0	0	0	28,000	
Animal Shelter/CPD Facility	0	746,450	745,950	744,850	743,150	-0.2%
Public Safety/Stonebridge	397,361	403,624	625,620	1,741,275	2,072,650	19.0%
SID Refinance	0	0	0	0	0	0.0%
Sales Tax 2002 B RDA	809,799	0	0	0	0	0.0%
Fire Station #75/ PW (Transfer BA)	448,484	457,265	0	343,610	441,560	28.5%
City Hall S 2003 (Transfer to BA)	900,268	899,017	0	0	0	0.0%
Fire Station #74 (Transfer to BA)	247,307	260,998	193,170	222,086	288,973	30.1%
Fire Truck Lease	79,094	79,094	79,094	79,094	0	0.0%
Fire Truck Lease Series 2012	0	0	0	80,000	69,218	-13.5%
Fees	195,646	241,307	394,819	6,350	6,350	0.0%
Fitness Center Refinance	0	1,387,688	1,487,376	0	0	0.0%
E-Center Equipment Lease	198,591	150,000	225,352	213,015	212,743	-0.1%
City Part Equipment Lease	54,461	54,461	30,000	42,603	42,549	-0.1%
Cultural Arts	375,896	1,284,799	962,864	0	0	0.0%
E-Center	431,340	361,690	348,790	0	0	0.0%
SID 2003-1	246,874	246,874	246,874	246,874	246,875	0.0%
Transfers Out	6,300,000	12,550,848	0	0	0	0.0%
Ladder Truck Equipment Lease	77,927	92,434	272,618	109,934	110,561	0.6%
Bond Defeasance	0	0	12,946,735	0	0	0.0%
Subtotal	**11,436,473**	**19,216,549**	**18,559,262**	**4,921,038**	**4,939,733**	0.4%
Transfers In:						
Fire Station Impact Fees	(36,500)	(36,500)	0	(36,500)	(28,000)	-23.3%
RDA (SID refinance)	0	0	0	0	0	0.0%
RDA (UCCC)	(660,801)	(1,164,122)	0	0	0	0.0%
RDA (E-Center) 2002 B	(480,000)	0	0	0	0	0.0%
Fitness Center for Refinance		(1,480,122)	0	0	0	0.0%
Stonebridge	0	0	0	(1,131,829)	(1,349,725)	19.3%
E-Center Equipment Lease	(436,340)	(437,390)	(437,440)	0	0	0.0%
E-Center Equip. (City portion)	(42,175)	(42,416)	(42,559)	(42,603)	(42,549)	-0.1%
Sanitation	(6,500)	(6,500)	0	(6,500)	(6,500)	0.0%
RDA (E-Center) SARR payment	(700,000)	(400,000)	0	0	0	0.0%
Subtotal	**(2,362,316)**	**(3,567,050)**	**(479,999)**	**(1,217,432)**	**(1,426,774)**	**17.2%**
Total Debt Service	**9,074,157**	**15,649,499**	**18,079,263**	**3,703,606**	**3,512,959**	**-5.1%**
COMMUNITY & ECONOMIC DEVELOPMENT:						
Administration	246,779	297,013	244,940	264,941	270,560	2.1%
Planning Commission	9,196	7,161	7,703	10,276	10,276	0.0%
Board of Adjustment	1,358	2,141	1,234	4,364	4,364	0.0%
Building Inspection	721,242	691,479	612,537	747,272	704,993	-5.7%
Animal Control/Ordinance	(4,672)	0	0	0	0	0.0%
Planning & Zoning	726,296	716,309	565,103	699,473	577,950	-17.4%
Total Comm. & Econ. Dev.	**1,700,199**	**1,714,103**	**1,431,517**	**1,726,326**	**1,568,143**	-9.2%
FINANCE:						
Administration	298,927	366,852	382,014	426,745	421,840	-1.1%
Purchasing	81,576	79,338	81,192	83,052	84,608	1.9%
Business Licenses	112,900	113,782	114,299	182,458	187,162	2.6%
Treasury	311,275	303,829	245,784	334,569	279,183	-16.6%
Accounting	419,031	405,874	419,274	452,589	446,040	-1.4%
Budget & Disbursements	217,238	215,849	249,425	223,784	222,049	-0.8%
Total Finance	**1,440,947**	**1,485,524**	**1,491,988**	**1,703,197**	**1,640,882**	**-3.7%**

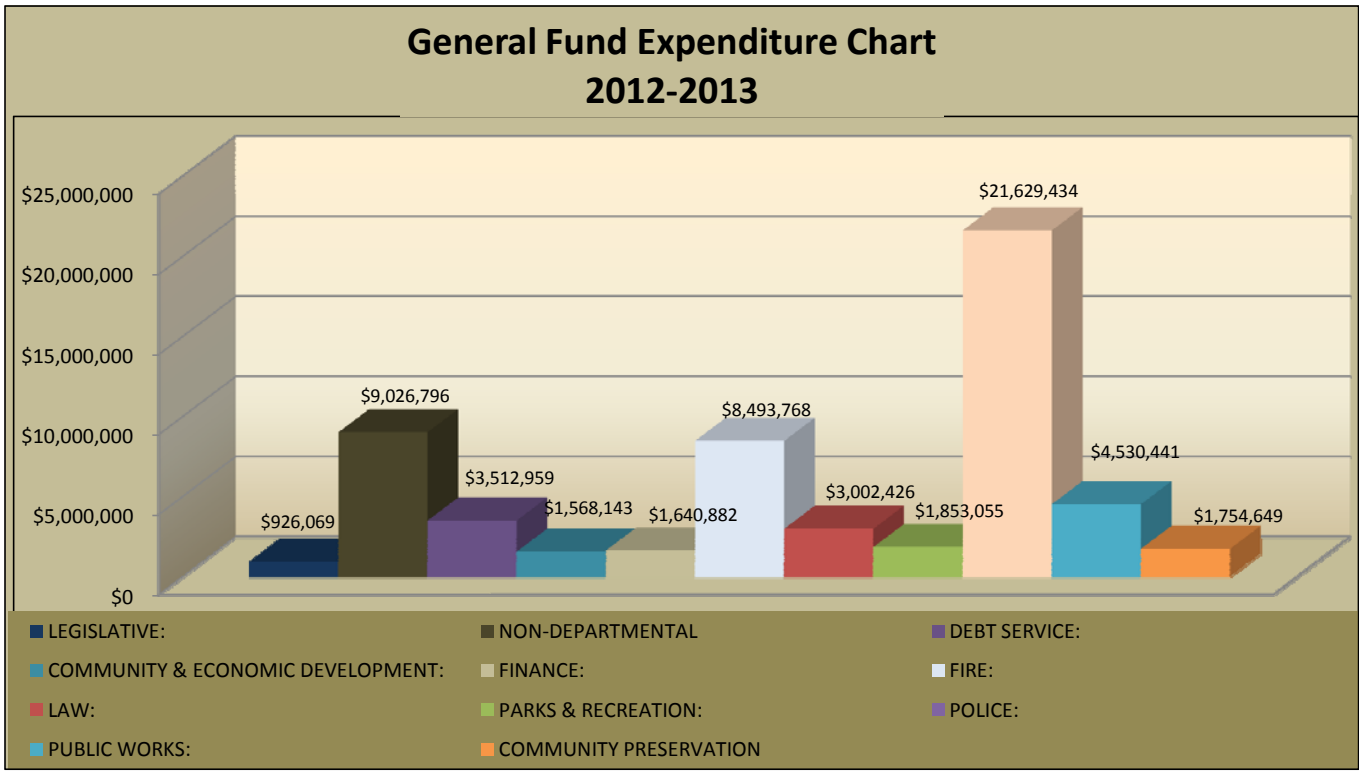
GENERAL FUND - FUND 10
EXPENDITURE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
FIRE:						
Administration	518,910	435,275	451,438	868,574	653,920	-24.7%
Emergency Operations	6,354,895	6,560,619	6,478,675	6,551,018	6,716,536	2.5%
Fire Prevention	162,132	165,396	224,943	301,382	251,742	-16.5%
Logistics	423,720	336,204	264,282	382,794	381,894	-0.2%
Special Operations	155,133	115,176	68,251	36,485	35,585	-2.5%
Development Services	145,644	118,216	132,940	144,221	147,582	2.3%
Medical Services	297,438	317,431	248,867	302,511	306,509	1.3%
Total Fire	**8,057,872**	**8,048,317**	**7,869,396**	**8,586,985**	**8,493,768**	**-1.1%**
LAW:						
Civil/Prosecutor/Risk	1,872,270	1,862,986	1,975,593	2,176,310	1,919,540	-11.8%
Risk Financing	840,630	717,526	771,429	841,946	841,946	0.0%
Victim Assistance	88,951	44,473	58,617	252,680	240,940	-4.6%
Total Law	**2,801,851**	**2,624,985**	**2,805,639**	**3,270,936**	**3,002,426**	**-8.9%**
PARKS & RECREATION:						
Parks & Rec. Administration	349,334	326,866	331,448	343,278	349,915	1.9%
Park Maintenance	1,080,715	1,002,485	1,111,051	1,159,486	1,313,172	13.3%
Recreation	9,391	7,688	10,326	22,946	23,236	1.3%
Harman Home Operations	186,415	150,191	154,270	164,426	166,732	1.4%
Events	4,375	408	0	0	0	0.0%
Total Parks & Recreation	**1,630,230**	**1,487,638**	**1,607,095**	**1,690,136**	**1,853,055**	**9.6%**
POLICE:						
Administration	2,539,274	19,510,286	20,199,023	20,039,592	20,745,190	3.5%
Records	1,292,206	26,611	26,243	45,200	45,200	0.0%
Training	710,367	55,019	59,461	152,683	161,083	5.5%
Crossing Guards	360,947	290,527	303,303	541,805	421,290	-22.2%
Evidence	281,158	14,489	16,462	17,800	17,800	0.0%
Forensics	318,427	14,329	13,188	19,750	19,750	0.0%
Community Policing	1,069,258	13,926	17,701	(58,290)	22,710	-139.0%
Investigation	3,574,220	46,564	45,012	25,641	25,641	0.0%
Uniform Patrol	8,777,353	44,661	50,734	84,410	84,410	0.0%
S.W.A.T. Unit	7,715	5,512	59,177	55,560	55,560	0.0%
Special Operations	1,343,875	21,153	17,811	30,800	30,800	0.0%
Police Grant	(11,733)	(340,121)	(817,973)	0	0	0.0%
Total Police	**20,263,067**	**19,702,956**	**19,990,142**	**20,954,951**	**21,629,434**	**3.2%**
PUBLIC WORKS:						
Administration	306,431	307,148	333,739	343,959	357,798	4.0%
Streets	1,014,177	938,836	929,012	1,016,924	962,508	-5.4%
Transportation	283,747	250,826	220,415	288,824	239,984	-16.9%
Engineering	568,041	547,376	416,449	539,356	609,411	13.0%
Street Lights	1,237,482	665,541	423,808	598,457	600,566	0.4%
Public Facilities	1,062,943	936,060	1,010,174	1,006,462	1,021,028	1.4%
Fleet Maintenance	771,391	685,287	663,665	675,848	739,146	9.4%
Total Public Works	**5,244,212**	**4,331,074**	**3,997,262**	**4,469,830**	**4,530,441**	**1.4%**
COMMUNITY PRESERVATION						
Administration	275,998	225,105	260,236	253,327	259,869	2.6%
Animal Control	894,738	865,821	868,921	861,992	846,890	-1.8%
Ordinance Enforcement	699,537	612,296	572,234	577,687	640,536	10.9%
Total Community Preservation	**1,870,273**	**1,703,222**	**1,701,391**	**1,693,006**	**1,747,295**	3.2%
Total Operating Expenses	**74,251,714**	**74,823,952**	**72,606,221**	**63,616,795**	**65,776,648**	**3.4%**

GENERAL FUND - FUND 10
EXPENDITURE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
RESTRICTED FUNDS:						
Forfeited Assets	133,203	3,659	0	0	0	
Total Restricted Funds	**133,203**	**3,659**	**0**	**0**	**0**	**0.0%**
Grand Total	**74,384,917**	**74,827,611**	**72,606,221**	**63,616,795**	**65,776,648**	**3.4%**



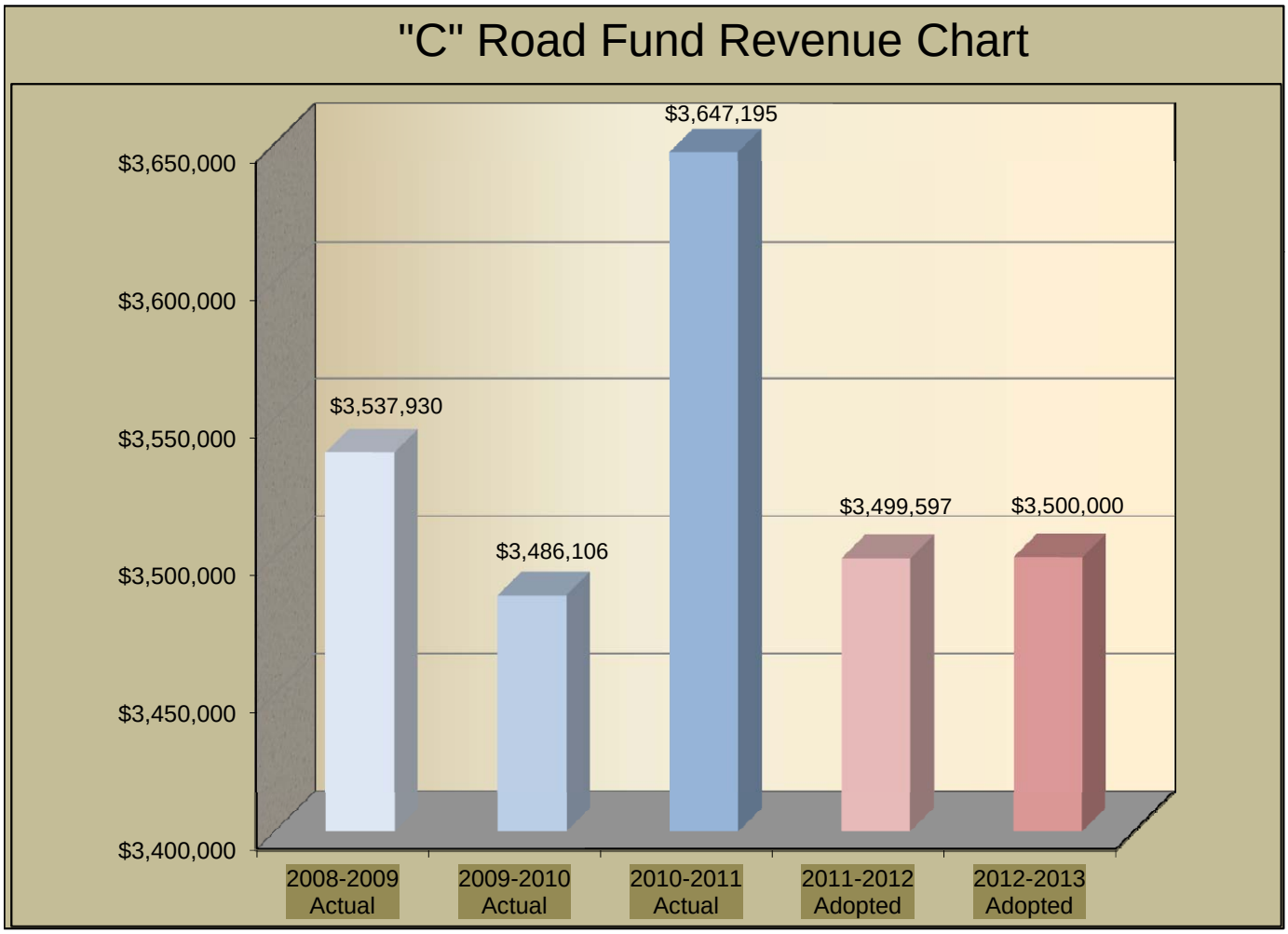


"C" Road Fund

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 remain the same as for FY 11-12. Although actual revenues maybe more than projected, which will be attributable to anticipated fuel sales as the price of oil has increased from last year's level. Changes in these monies directly impacts the City's ability to build and maintain City streets.

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

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
"C" Roads						
"C" Road Fund	3,469,037	3,471,887	3,635,435	3,499,597	3,500,000	0.0%
Interest Revenue	48,433	5,911	10,318	0	0	
Gain on Sale of Assets	20,460	8,308	1,442	0	0	
Funding Other Sources	0	0	0	0	0	
Subtotal	**3,537,930**	**3,486,106**	**3,647,195**	**3,499,597**	**3,500,000**	**0.0%**



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

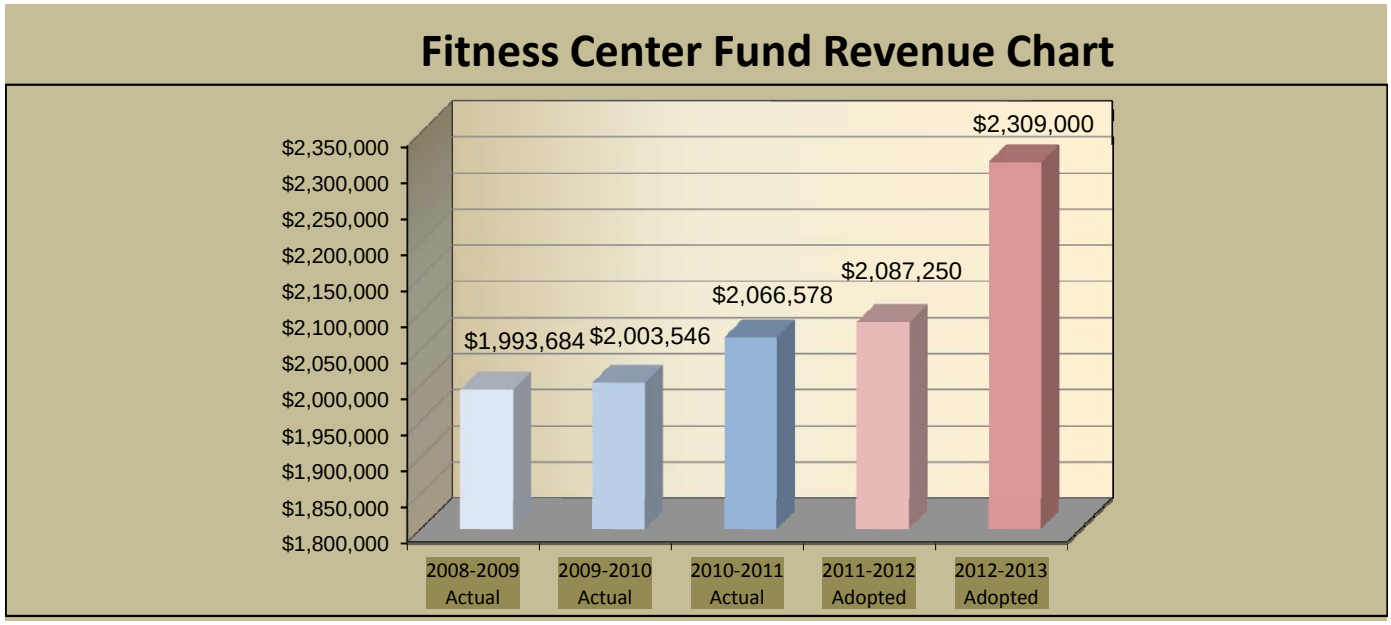
	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
STREETS:						
Equipment	30,423	24,183	22,786	28,000	28,000	0.0%
Gasoline, Diesel	920	1,281	1,502	6,000	6,000	0.0%
Auto Parts	0	0	0	0	0	
Professional Svcs. (Intern)	305,000	305,000	305,000	300,000	300,000	0.0%
Professional Svcs. (Ext.)	23,206	44,086	38,376	38,000	46,000	21.1%
Special Supplies	289,791	287,325	197,054	247,000	267,000	8.1%
Signs		0	0	0	0	0.0%
Crack Seal	185,190	80,565	604,624	690,000	670,000	-2.9%
Concrete &Salt	159,506	154,559	135,708	210,000	210,000	0.0%
Captial Equipment	281,671	148,138	101,963	38,100	53,100	39.4%
Debt Service Fleet	0	96,322	95,550	96,497	96,302	-0.2%
Special Projects	850,037	887,595	787,399	1,073,000	1,197,598	11.6%
Subtotal Streets	**2,125,744**	**2,029,054**	**2,289,962**	**2,726,597**	**2,874,000**	**5.4%**
ENGINEERING:						
Software	0	0	0	0	0	
Utilities	0	0	0	0	0	
Professional Svcs. (Intern)	95,000	95,000	95,000	95,000	95,000	0.0%
Professional Svcs. (Ext.)	0	0	0	0	0	
Traffic Control	0	0	0	0	0	
Special Projects	607,407	2,151,533	492,691	320,000	173,000	-45.9%
Captial Equipment	12,000	0	0	0	0	
Bond Principal	81,000	0	0	0	0	
Bond Interest	16,237	0	0	0	0	
Bond Fees	0	0	0	0	0	
Subtotal Engineering	**811,644**	**2,246,533**	**587,691**	**415,000**	**268,000**	**-35.4%**
TRANSPORTATION:						
Office Supplies	1,560	0	0	0	0	
Equipment	856	468	(204)	2,000	2,000	0.0%
Utilities	9,679	10,000	10,505	11,000	12,000	9.1%
Professional Svcs. (Int.)	0	0	20,000	20,000	20,000	0.0%
Professional Svcs. (Ext.)	236,172	137,844	54	215,000	215,000	0.0%
Signs	16,768	13,526	15,882	25,000	25,000	0.0%
Lobby/Entertainment	38,925	11,089	2,037	0	0	0.0%
Traffic Controls	6,410	16,915	127,061	35,000	34,000	-2.9%
Capital Equipment	37,202	0	14,000	0	0	0.0%
Special Projects	26,650	8,264	86,182	50,000	50,000	0.0%
Transfers Out	0	10,000	0	0	0	0.0%
Subtotal Engineering	**374,222**	**208,106**	**275,517**	**358,000**	**358,000**	**0.0%**
Total Expenditures	**3,311,610**	**4,483,693**	**3,153,170**	**3,499,597**	**3,500,000**	**0.0%**

Fitness Center Fund

Fitness Center revenues are anticipated to increase by 10.6% for fiscal year 2012-2013. 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.

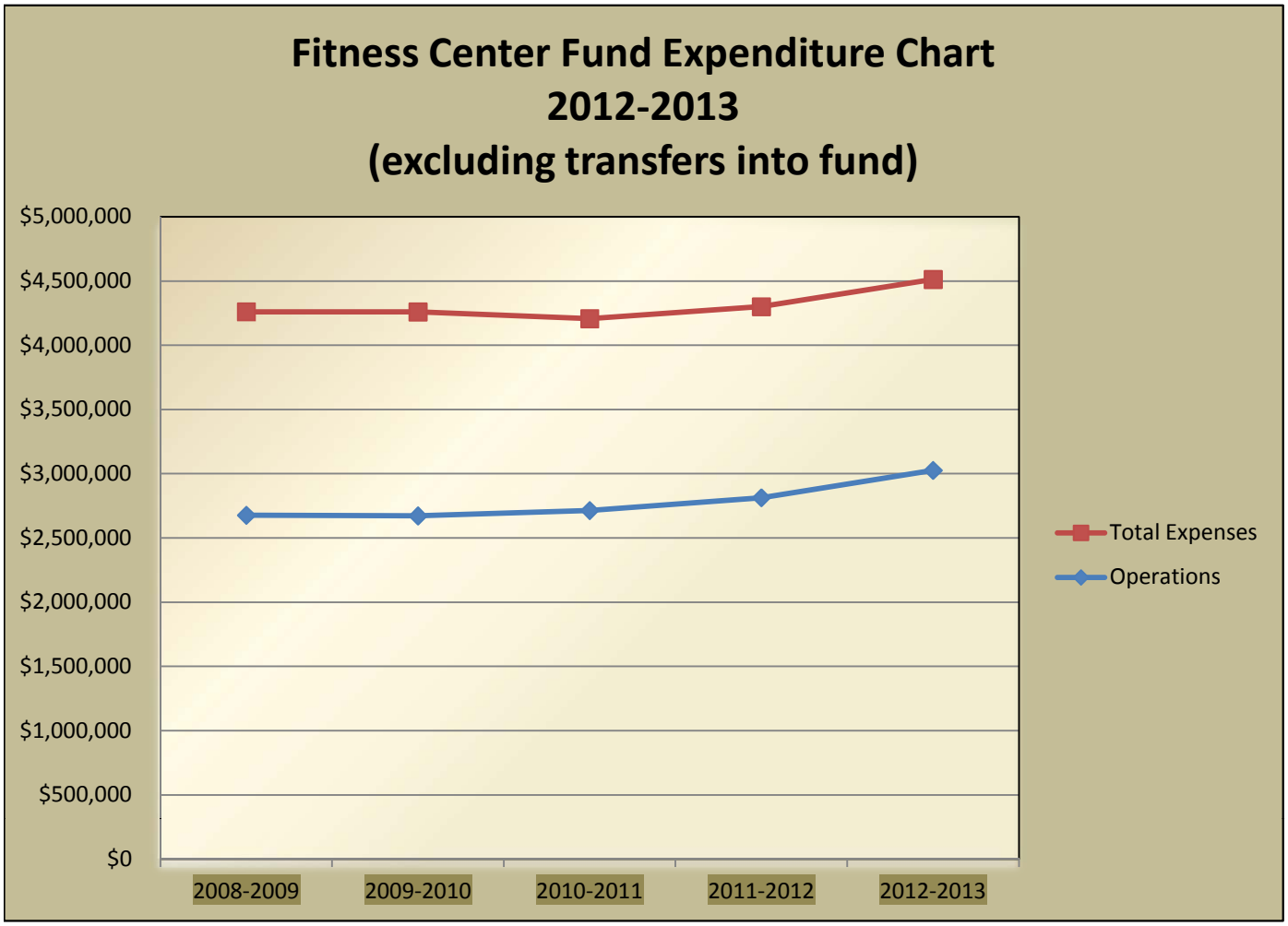
WEST VALLEY CITY FITNESS CENTER - FUND 21
REVENUE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
FITNESS CENTER:						
Facility Drop-In Fees	297,175	302,064	305,056	308,000	320,000	3.9%
Annual Passes	1,065,329	1,114,330	1,168,711	1,165,000	1,336,000	14.7%
Activity Area	66,083	56,557	54,013	52,000	77,000	48.1%
Community Rooms	16,293	19,928	23,916	24,000	20,000	-16.7%
Children's Area	256,836	234,580	219,011	230,400	230,000	-0.2%
Aquatics	66,233	62,348	70,298	75,000	60,000	-20.0%
Pro Shop	8,534	6,539	2,567	5,550	4,500	-18.9%
Snack Bar	110,139	97,249	99,618	105,300	108,000	2.6%
Sports Programs	70,574	84,622	89,250	90,000	114,000	26.7%
Catering	75	1,776	283	1,500	2,500	66.7%
Miscellaneous Rev.	36,413	23,553	33,855	30,500	37,000	21.3%
Oher Sources	0	0	0	0	0	0.0%
Total Fitness Center	**1,993,684**	**2,003,546**	**2,066,578**	**2,087,250**	**2,309,000**	**10.6%**



WEST VALLEY CITY FITNESS CENTER - FUND 21
EXPENDITURE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
FITNESS CENTER:						
Transfers In GF/						
Property Tax	(2,139,007)	(1,917,949)	(1,838,090)	(1,838,090)	(1,838,090)	0.0%
Added Operating Infusior	(174,380)	(173,544)	(417,239)	(369,824)	(369,824)	0.0%
Permanent Employees	695,500	676,372	659,117	676,778	708,038	4.6%
O.T. Employees	15,092	7,216	4,521	4,500	5,500	22.2%
Temporary Employees	702,190	706,444	698,830	737,420	758,773	2.9%
Additional Pay	8,176	6,707	7,256	6,960	10,980	57.8%
Employee Benefits	331,354	344,524	329,606	372,635	330,961	-11.2%
Uniform Allowance	0	0	0	500	500	0.0%
Books & Dues	360	1,183	1,090	1,300	1,300	0.0%
Advertising	27,059	24,017	14,808	30,000	30,000	0.0%
Travel & Training	10,746	965	3,533	13,000	13,000	0.0%
Office Supplies	52,222	45,250	46,512	41,000	50,000	22.0%
Snack Bar	80,868	77,345	69,913	70,000	67,000	-4.3%
Equipment Maint.	117,308	125,795	185,442	135,000	180,000	33.3%
Gasoline & Diesel	3,545	4,553	2,601	4,500	4,500	0.0%
Software	8,572	8,269	28,265	8,400	5,000	-40.5%
Building/Grounds	56,093	54,718	62,450	57,500	71,000	23.5%
Utilities	337,536	333,149	303,245	320,000	296,000	-7.5%
Telephone	12,764	12,060	11,037	12,495	11,495	-8.0%
Contingency	0	0	347	0	0	0.0%
Professional Services	66,351	81,339	67,947	94,500	84,380	-10.7%
General Health	3,216	920	2,449	1,800	1,500	-16.7%
Special Supplies	22,167	16,195	1,410	15,000	15,000	0.0%
Children's Programs	70,516	55,369	54,231	67,000	48,700	-27.3%
Adult Programs	18,197	16,797	25,252	22,000	38,000	72.7%
Aquatics	21,153	15,020	30,617	37,000	26,000	-29.7%
Insurance	28,132	56,758	0	29,000	28,785	-0.7%
Sold Service	(12,287)	0	0	0	0	0.0%
Capital Equipment	0	0	98,654	50,000	50,000	0.0%
Capital Allocation	0	0	0	0	184,876	0.0%
Trustee Fees	0	747	5,200	5,200	5,200	0.0%
Capital Res.(BA)	30,000	30,000	30,000	30,000	30,000	0.0%
Debt Service (BA)	1,583,805	1,586,985	1,487,376	1,481,676	1,480,426	-0.1%
Police Substation Transfer	(30,000)	(30,000)	(30,000)	(30,000)	(20,000)	-33.3%
Total Fitness Center	**1,947,248**	**2,167,204**	**1,946,380**	**2,087,250**	**2,309,000**	**10.6%**
Net Change (Loss) in Fund Balance	**46,436**	**(163,658)**	**120,198**	**0**	**0**	


Fitness Center Fund Expenditure Chart
2012-2013
(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
2008-2009
2009-2010
2010-2011
2011-2012
2012-2013
Total Expenses
Operations

Redevelopment Agency Fund

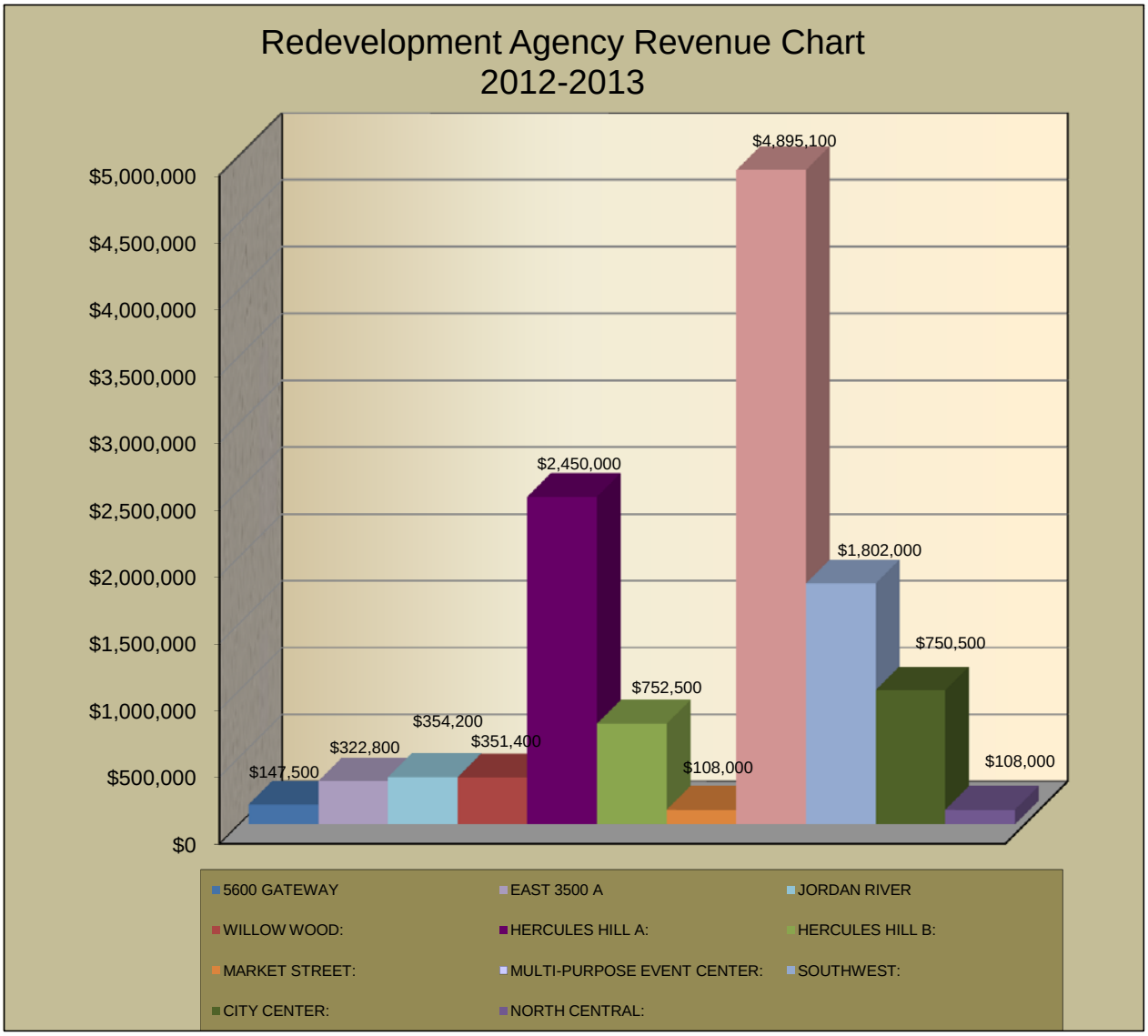
The Revelopment Agency generates revenues from property tax increment. Several significant construction projects are currently under development. These new projects will contribute to future revenues in the RDA.

REDEVELOPMENT AGENCY - FUND 22
REVENUE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
5600 WEST GATEWAY:						
Tax Increment	60,000	77,801	89,205	111,000	147,500	32.9%
Total 5600 West Gateway	**60,000**	**77,801**	**89,205**	**111,000**	**147,500**	**32.9%**
EAST 3500 A:						
Tax Increment	179,230	205,999	231,830	300,000	322,800	7.6%
Total East 3500 A	**179,230**	**205,999**	**231,830**	**300,000**	**322,800**	**7.6%**
NORTH CENTRAL:						
Tax Increment	0	0	0	0	108,000	0.0%
Total North Central	**0**	**0**	**0**	**0**	**108,000**	**0.0%**
JORDAN RIVER:						
Tax Increment	316,748	272,257	248,291	354,200	354,200	0.0%
Total Jordan River	**316,748**	**272,257**	**248,291**	**354,200**	**354,200**	**0.0%**
WILLOW WOOD:						
Tax Increment	378,622	432,125	362,123	310,100	351,400	13.3%
Total Willow Wood	**378,622**	**432,125**	**362,123**	**310,100**	**351,400**	**13.3%**
REDWOOD:						
Tax Increment	1,209,165	989,624	1,167,246	0	0	
Total Redwood	**1,209,165**	**989,624**	**1,167,246**	**0**	**0**	**0.0%**
HERCULES HILL A:						
Tax Increment	2,317,552	2,668,973	2,398,749	2,205,000	2,450,000	11.1%
Total Hercules Hill A	**2,317,552**	**2,668,973**	**2,398,749**	**2,205,000**	**2,450,000**	**11.1%**
HERCULES HILL B:						
Tax Increment	621,666	642,852	770,000	689,500	752,500	9.1%
Total Hercules Hill B	**621,666**	**642,852**	**770,000**	**689,500**	**752,500**	**9.1%**
MARKET STREET:						
Tax Increment	161,884	143,131	146,754	126,000	108,000	-14.3%
Total Market Street	**161,884**	**143,131**	**146,754**	**126,000**	**108,000**	**-14.3%**
DECKER LAKE:						
Tax Increment	850,091	748,505	1,120,000	0	0	0.0%
Total Decker Lake	**850,091**	**748,505**	**1,120,000**	**0**	**0**	**0.0%**

REDEVELOPMENT AGENCY - FUND 22
REVENUE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
MULTI-PURPOSE EVENT CENTER:						
Decker Lake SARR (AI)	0	0	0	1,800,000	1,800,000	0.0%
Market Street SARR (AI)	0	0	0	54,000	72,000	33.3%
Redwood SARR (AI)	0	0	0	1,500,000	1,500,000	0.0%
Willowwood SARR (AI)	0	0	0	132,900	150,600	13.3%
Hercules A SARR (AI)	0	0	0	735,000	1,050,000	42.9%
Hercules B SARR (AI)	0	0	0	295,500	322,500	9.1%
Total MP Event Ctr.	**0**	**0**	**0**	**4,517,400**	**4,895,100**	**8.4%**
SOUTHWEST:						
Tax Increment	0	0	727,200	1,360,000	1,802,000	32.5%
Total City Center	**0**	**0**	**727,200**	**1,360,000**	**1,802,000**	**32.5%**
CITY CENTER:						
Tax Increment	0	0	492,318	969,000	1,002,250	3.4%
Total City Center	**0**	**0**	**492,318**	**969,000**	**1,002,250**	3.4%
Rental Income	347,798	425,732	666,902	350,000	125,000	-64.3%
Bond Proceeds	6,050,000	9,299,844	14,000,000	0	0	
Interest	168,728	64,582	91,126	30,000	50,000	66.7%
Capitalized Interest	0	0	0	0	2,228,727	
Misc. Rev.	3,575	1,859	0	0	0	
Subtotal	**6,570,101**	**9,792,017**	**14,758,028**	**380,000**	**2,403,727**	**532.6%**
Total	**12,665,059**	**15,973,284**	**22,511,744**	**11,322,200**	**14,697,477**	**29.8%**
Amount to/from Fund Bal.				**641,530**		
Grand Total	**12,665,059**	**15,973,284**	**22,511,744**	**11,963,730**	**14,697,477**	**22.9%**

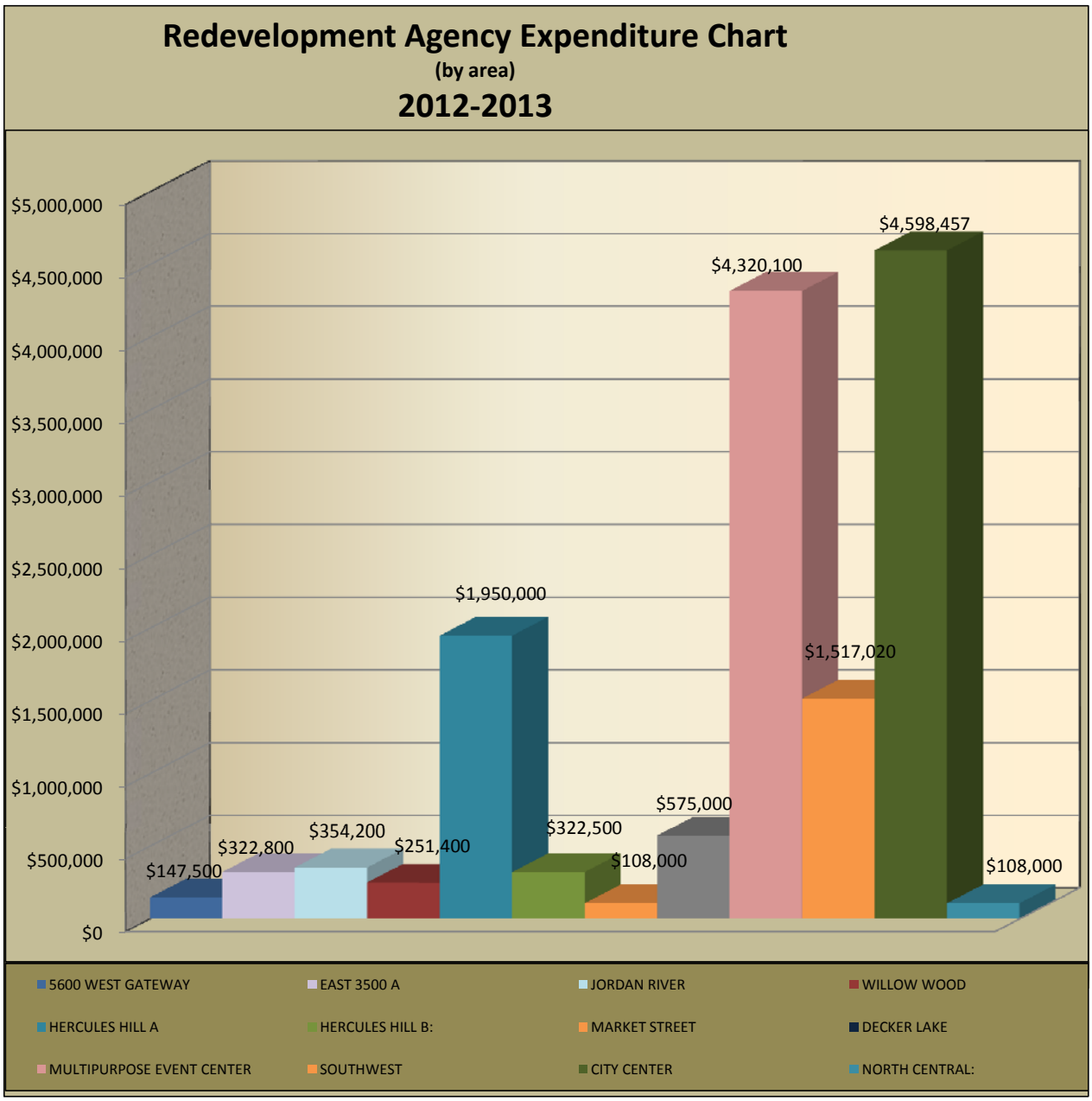

Redevelopment Agency Revenue Chart
2012-2013
$5,000,000
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0
$147,500
$322,800
$354,200
$351,400
$2,450,000
$752,500
$108,000
$4,895,100
$1,802,000
$750,500
$108,000
5600 GATEWAY
EAST 3500 A
JORDAN RIVER
WILLOW WOOD:
HERCULES HILL A:
HERCULES HILL B:
MARKET STREET:
MULTI-PURPOSE EVENT CENTER:
SOUTHWEST:
CITY CENTER:
NORTH CENTRAL:

REDEVELOPMENT AGENCY - FUND 22
EXPENDITURE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
5600 WEST GATEWAY:						
General Administration	0	0	0	7,404	29,500	298.4%
Housing	0	0	0	22,200	29,500	32.9%
Project Costs	0	0	0	81,396	88,500	8.7%
Total 5600 West Gateway	**0**	**0**	**0**	**111,000**	**147,500**	**32.9%**
EAST 3500 A:						
General Administration	5,692	0	0	55,000	78,200	42.2%
Tax Increment Pmts.	69,807	11,102	6,070	15,000	10,000	-33.3%
Project Costs	0	0	247,500	230,000	234,600	2.0%
Total East 3500 A	**75,499**	**11,102**	**253,570**	**300,000**	**322,800**	**7.6%**
NORTH CENTRAL:						
General Administration	0	0	0	0	0	0.0%
Tax Increment Pmts.	0	0	0	0	0	0.0%
Project Costs	239,534	0	0	0	108,000	0.0%
Total North Central	**0**	**0**	**0**	**0**	**108,000**	**0.0%**
JORDAN RIVER:						
General Administration	52,775	28,401	0	75,000	58,340	-22.2%
Housing	0	0	0	70,480	70,840	0.5%
Tax Increment Pmts.	93,906	42,212	41,366	50,000	50,000	0.0%
Project Costs	75,888	0	318,000	158,720	175,020	10.3%
Transfer Out for Debt	0	0	0	0	0	0.0%
Total Jordan River	**222,569**	**70,613**	**359,366**	**354,200**	**354,200**	**0.0%**
GENERAL:						
Sold Services	(589,983)	(618,011)	(810,216)	(728,404)	(998,163)	37.0%
Payroll Expenses	312,108	359,563	471,479	443,879	459,287	3.5%
Business Dev. Contracts	0	0	0	115,500	122,500	6.1%
Admin./Proj. Costs	432,000	524,741	748,375	284,525	538,876	89.4%
Total General	**154,125**	**266,293**	**409,638**	**115,500**	**122,500**	**6.1%**
WILLOW WOOD:						
Administration	0	0	0	20,500	87,850	328.5%
Project Costs	0	0	0	40,100	0	-100.0%
Debt Service	245,865	246,900	228,687	249,500	163,550	-34.4%
Total Willow Wood	**245,865**	**246,900**	**228,687**	**310,100**	**251,400**	**-18.9%**
REDWOOD:						
Administration	589,983	668,011	0	0	0	0.0%
Project Costs	0	0	0	0	0	0.0%
Total Redwood	**589,983**	**668,011**	**0**	**0**	**0**	**0.0%**
HERCULES HILL A:						
General Administration	250	2,527	85,127	200,000	208,000	4.0%
Tax Increment Pmt.	932,539	1,251,825	1,191,600	1,400,000	1,400,000	0.0%
Debt Service	281,732	600,875	221,000	232,127	218,000	-6.1%
Project Costs	0	0	0	372,873	124,000	-66.7%
Total Hercules Hill A	**1,214,521**	**1,855,227**	**1,497,727**	**2,205,000**	**1,950,000**	**-11.6%**

REDEVELOPMENT AGENCY - FUND 22
EXPENDITURE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
HERCULES HILL B:						
General Administration	8,818	0	0	187,050	180,465	-3.5%
Project Costs	0	0	0	465,348	30,639	-93.4%
Debt Service - City	85,911	69,971	(33,096)	37,102	111,396	200.2%
Total Hercules Hill B	**94,729**	**69,971**	**(33,096)**	**689,500**	**322,500**	**-53.2%**
MARKET STREET:						
General Administration	0	0	0	20,000	14,500	-27.5%
Project Costs	0	0	0	56,000	50,000	-10.7%
Tax Increment Pmt.	(539,411)	40,977	35,023	50,000	43,500	-13.0%
Total Market Street	**(539,411)**	**40,977**	**35,023**	**126,000**	**108,000**	**-14.3%**
DECKER LAKE:						
General Administration	0	74,816	0	0	0	0.0%
Tax Increment Pmt.	272,029	251,709	324,800	0	0	0.0%
UCCC Reimbursement	(100,000)	(100,000)	0	0	0	0.0%
Granite School District SARR	0	0	0	450,000	575,000	27.8%
Transfer Out Gen. Fund	480,000	400,000	0	0	0	0.0%
Transfer out UCCC bond	660,801	1,164,122	1,174,938	0	0	0.0%
Total Decker Lake	**1,312,830**	**1,790,647**	**1,499,738**	**450,000**	**575,000**	**27.8%**
MULTI-PURPOSE EVENT CENTER:						
Project Costs	0	0	0	0	0	0.0%
Bond Fees	2,500	8,500	2,500	4,000	4,000	0.0%
Debt Service	297,675	667,643	662,875	667,675	664,675	-0.4%
Tax Increment Pmt.	0	375,639	592,123	0	0	0.0%
SARR contigency	0	0	0	1,116,900	1,300,250	16.4%
Granite School District SARR	411,101	0	0	650,000	725,000	11.5%
Transfer Out SARR	700,000	0	400,000	1,828,325	1,626,175	-11.1%
Total MP Event Ctr.	**1,411,276**	**1,051,782**	**1,657,498**	**4,266,900**	**4,320,100**	**1.2%**
SOUTHWEST						
General Administration	0	0	0	115,000	185,400	61.2%
Housing	0	0	0	272,000	360,400	32.5%
Project Costs	0	0	166,005	273,000	271,220	-0.7%
Tax Increment Payment	0	0	456,390	700,000	700,000	0.0%
	0	**0**	**622,395**	**1,360,000**	**1,517,020**	**11.5%**
CITY CENTER:						
General Administration	0	168,018	0	48,450	0	-100.0%
Housing	0	225,165	370,117	193,800	200,450	3.4%
Housing Rental Expense	0	0	0	50,000	20,000	-60.0%
Tax Increment Payment	0	0	100,000	100,000	100,000	0.0%
Tax Increment Bond 2008	405,324	390,225	1,388,121	0	0	0.0%
Tax Increment Bond 2009		162,669	218,500	579,738	715,738	23.5%
Debt Service Bond 2010	0	0	0	703,542	699,542	-0.6%
Bond 2011	0	0	0	0	630,000	0.0%
Bond Fees	0	0	0	0	4,000	0.0%
Project Costs	390,188	5,992,637	3,297,681	0	2,228,727	0.0%
Bond Defeasance	0	0	6,118,289	0	0	0.0%
Total City Center	**795,512**	**6,938,714**	**11,492,708**	**1,675,530**	**4,598,457**	**174.4%**
Grand Total	**5,577,498**	**13,010,237**	**18,023,254**	**11,963,730**	**14,697,477**	**22.9%**
Net Change (Loss) in Fund Balance	**7,087,561**	**2,963,047**	**4,488,490**	**0**	**0**	

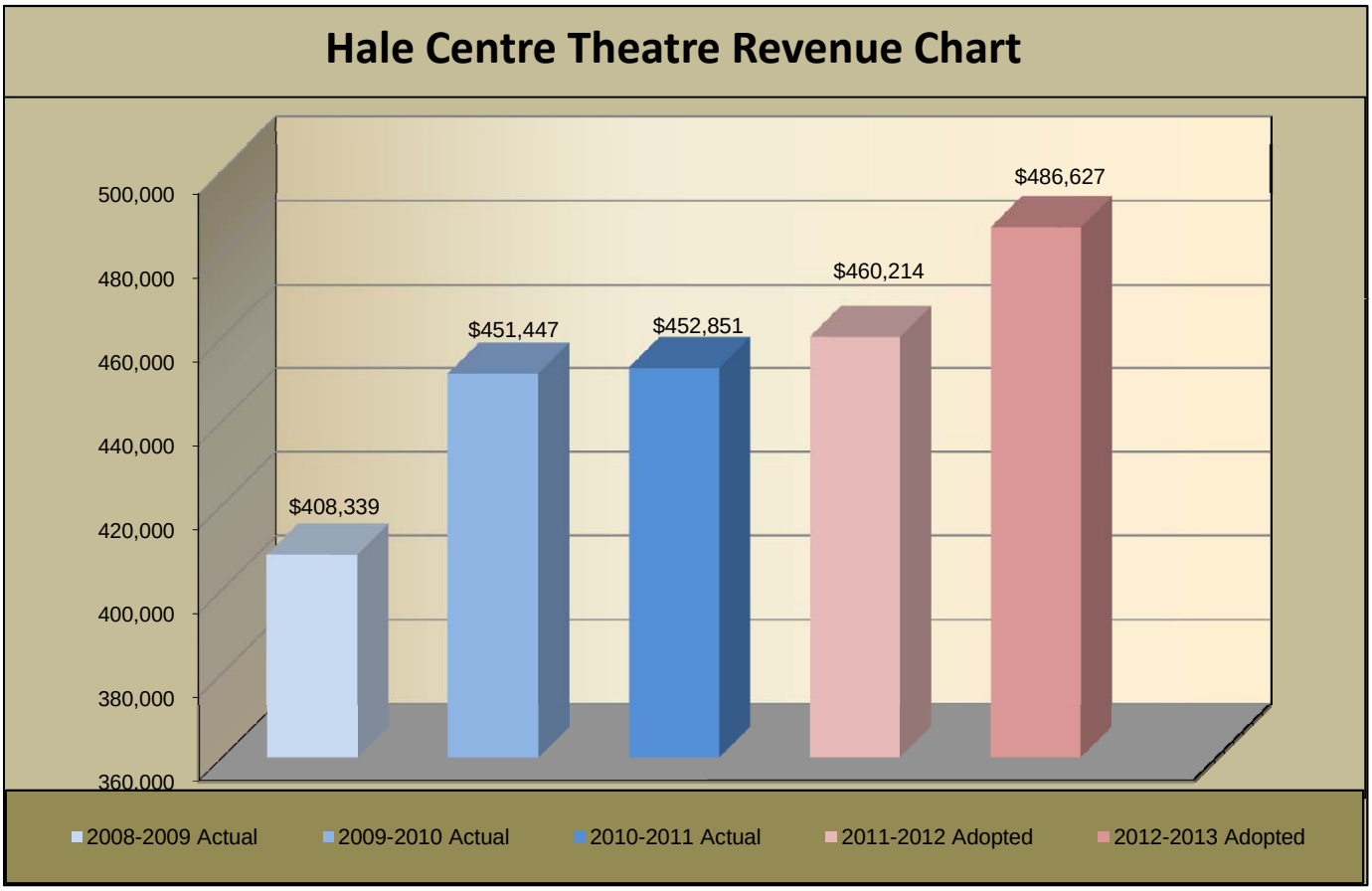

Redevelopment Agency Expenditure Chart
(by area)
2012-2013
$5,000,000
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0
$147,500
$322,800
$354,200
$251,400
$1,950,000
$322,500
$108,000
$575,000
$4,320,100
$1,517,020
$4,598,457
$108,000
5600 WEST GATEWAY
EAST 3500 A
JORDAN RIVER
WILLOW WOOD
HERCULES HILL A
HERCULES HILL B:
MARKET STREET
DECKER LAKE
MULTIPURPOSE EVENT CENTER
SOUTHWEST
CITY CENTER
NORTH CENTRAL:

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.

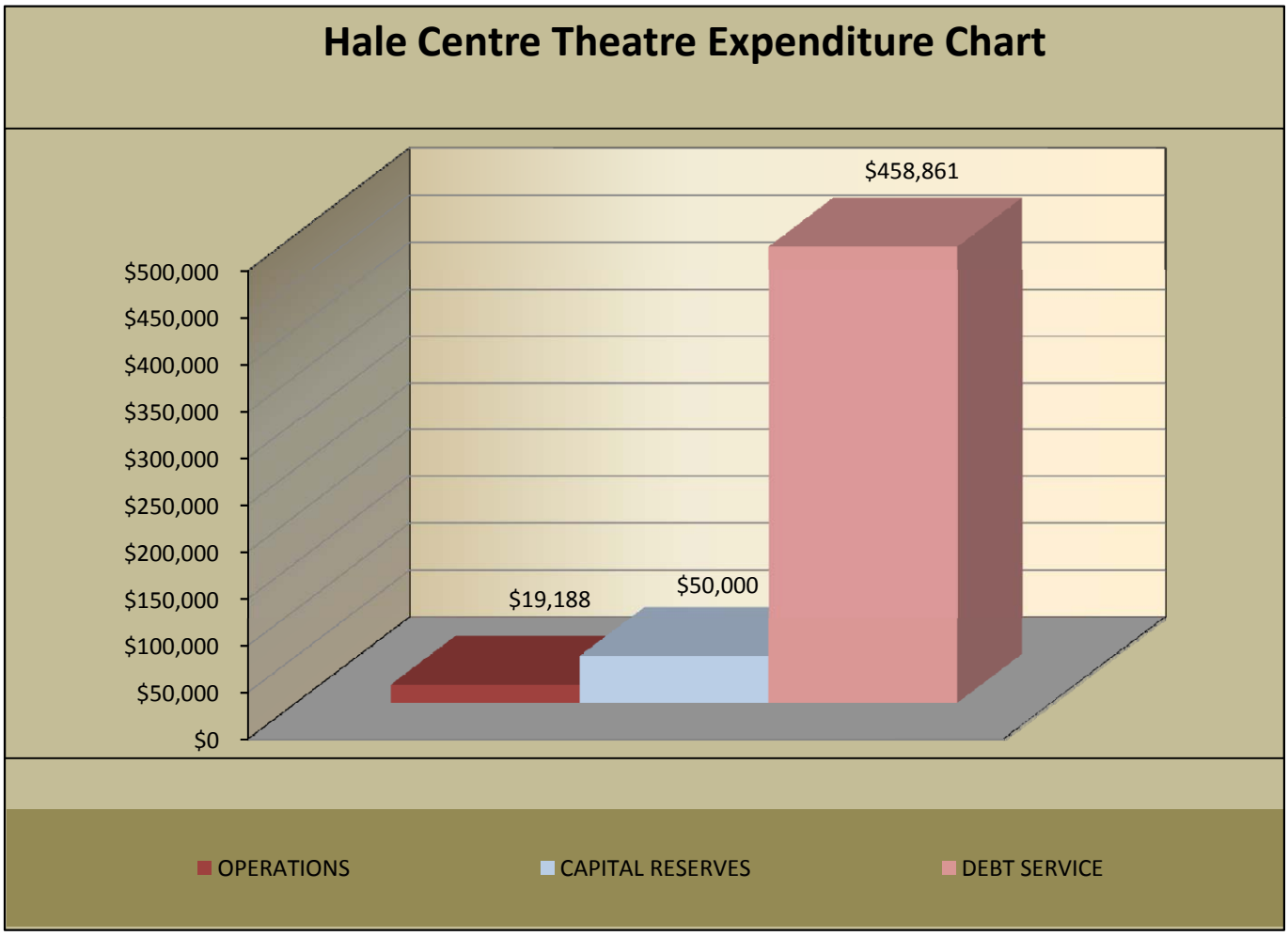
WEST VALLEY CITY HALE CENTRE THEATRE - FUND 23
REVENUE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
HALE CENTRE THEATRE:						
Salt Lake County	0	0	0	0	0	
Rent	406,515	450,299	452,038	460,214	486,627	5.7%
Capitalized Interest	1,824	1,148	813	0	0	
Total Hale Ctr Theatre	**408,339**	**451,447**	**452,851**	**460,214**	**486,627**	**5.7%**



WEST VALLEY CITY HALE CENTRE THEATRE - FUND 23
EXPENDITURE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
HALE CENTRE THEATRE:						
Building & Grounds	15,872	9,560	11,891	19,188	19,188	0.0%
Debt Serv (BA)	406,514	411,292	458,861	460,214	486,627	5.7%
Cap Res (BA)	50,000	50,000	50,000	50,000	50,000	0.0%
Res. Debt Service (BA)			0	0	0	0.0%
Gen.Fund Transfer In	(69,188)	(69,188)	(69,188)	(69,188)	(69,188)	0.0%
Total Hale Ctr Theatre	**403,198**	**401,664**	**451,564**	**460,214**	**486,627**	**5.7%**
Net Change (Loss) in Fund Balance	**5,141**	**49,783**	**1,287**	**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 2012-2013, 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 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
BUILDING AUTHORITY:						
Shop/Fire Project	10,825	3,352	2,526	0	0	
Hale Construct Int R & R	836	19	2	0	0	
Interest Fitness Center	4,574	2,940	1,057	0	0	
Maverik Center R & R Earn.	47,956	18,421	14,939	0	0	
Crossover Inv. Interest	133	53	38	0	0	
Bond Series 1997 Interest	0	0	0	0	0	
Funding Other Source	1,181,761	0	2,870,000	269,704	269,705	0.0%
Bond Issue Premium	0	0	171,722	0	0	
WVC Sales Tax 2002	0	0	397	0	0	
Maverik Center Refunding	1,518	791	14	0	0	
Total Revenues	**1,247,603**	**25,576**	**3,060,695**	**269,704**	**269,705**	0.0%
From Fund Balance	**0**	**0**		**0**	**0**	
Total Revenues	**1,247,603**	**25,576**	**3,060,695**	**269,704**	**269,705**	0.0%

WEST VALLEY CITY BUILDING AUTHORITY - FUND 24
EXPENDITURE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
BUILDING AUTHORITY:						
Inter-Departmental Transfers-In:						
City Hall Bond(Series 93)	(900,266)	(899,017)	0	0	0	
Golf Course (Series 93)	0	2,812	0	0	0	
Hale Theatre Bond (HCT)	(411,514)	(411,292)	(458,861)	(460,214)	(486,627)	5.7%
Fire Station 72/74 Bond	(242,307)	(260,998)	(233,639)	(222,086)	(288,973)	30.1%
Arena Refunding (Arena)	(2,485,815)	(2,481,746)	(2,653,365)	(2,657,574)	(2,653,690)	-0.1%
Fitness Ctr. Bonds (FFC)	(1,578,806)	(1,586,985)	(1,492,576)	(1,486,876)	(1,485,626)	-0.1%
Capital Reserve (FFC)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	0.0%
PW Shop/Stn 75 (GF/DS)	(448,484)	(457,265)	(453,175)	(343,610)	(441,560)	28.5%
General Fund Transfer In	0	(12,550,848)	0	0	0	0.0%
Capital Reserve-Hale Center	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	0.0%
Capital Reserve-Maverik Cen	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	0.0%
Subtotal Transfers-In	**(6,347,192)**	**(18,925,339)**	**(5,571,616)**	**(5,450,360)**	**(5,636,476)**	**3.4%**
EXPENDITURES:						
Arena Capital Projects	0	269,705	269,704	269,704	269,705	0.0%
Capital Projects	0	0	0	0	0	
Fire Station/PW	448,485	452,265	85,058	340,550	438,500	
City Hall/Westridge Bond	894,520	891,132	0	0	0	0.0%
Hale Ctr Thtr Bond/Fire	621,300	669,200	690,000	679,800	723,100	
Arena Refunding	2,480,449	2,658,853	2,670,192	2,655,074	2,651,190	-0.1%
Fitness Ctr Bonds	1,578,805	1,665,970	26,974	1,481,676	1,480,426	-0.1%
Bond Issuance Costs/Fees	25,304	36,504	167,853	13,260	13,260	0.0%
Maverik Center Capital Rese	1,811,841	76,434	97,866	200,000	200,000	0.0%
Hale Center Capital Reserve	173,484	111,940	6,089	50,000	50,000	0.0%
Fitness Center Capital Reser	48,431	109,761	51,799	30,000	30,000	0.0%
Bond Defeasance	0	12,365,000	3,558,970	0	50,000	0.0%
Subtotal Expenditures	**8,082,619**	**19,306,764**	**7,624,505**	**5,720,064**	**5,906,181**	**3.3%**
Total Expenditures	**1,735,427**	**381,425**	**2,052,889**	**269,704**	**269,705**	**0.0%**

Arena (Maverik) Fund

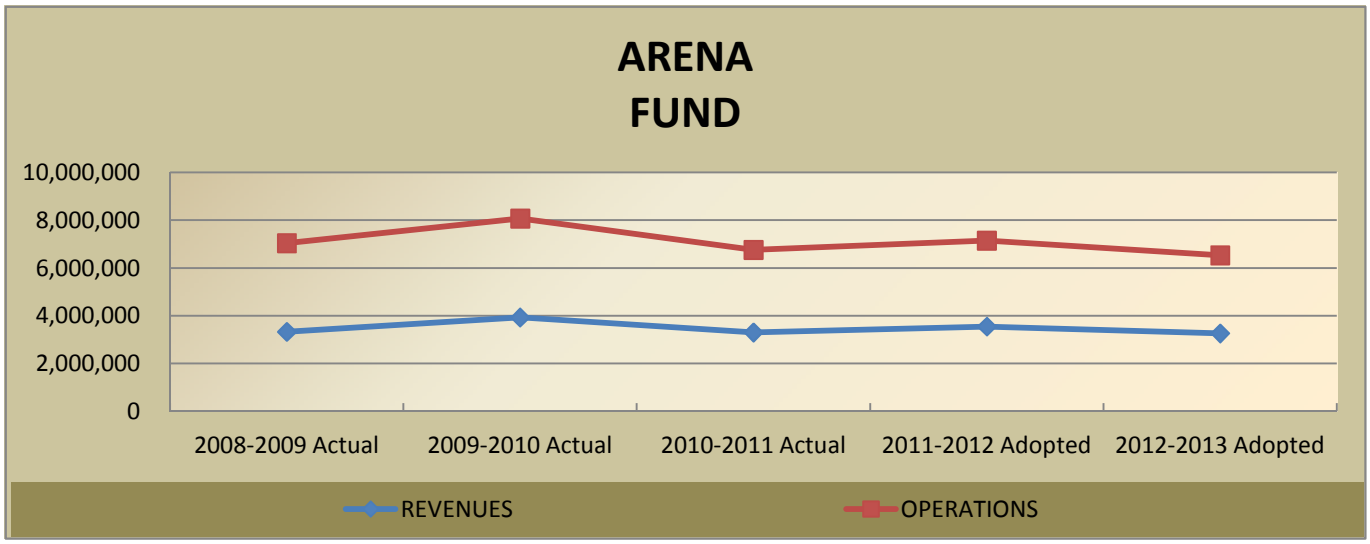
The Arena operating revenues are projected to be 8% lower than last year. Local competition from other entertainment venues continue to be a challenge for the Maverik Center management. Therefore, the City made the determination to consolidate both revenues and expenses as a business practice. The Maverik 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 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
ARENA REVENUES	**3,328,845**	**3,929,401**	**3,308,568**	**3,551,100**	**3,268,600**	**-8.0%**

WEST VALLEY CITY ARENA - FUND 25
EXPENDITURE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
ARENA:						
Operations	3,707,188	4,139,927	3,452,028	3,596,148	3,258,138	-9.4%
Transfers Out	3,169,330	3,161,552	3,149,756	2,900,177	2,896,239	-0.1%
Transfers In	(3,402,006)	(3,310,928)	(2,906,020)	(2,945,225)	(2,885,777)	-2.0%
Total Arena	**3,474,512**	**3,990,551**	**3,695,764**	**3,551,100**	**3,268,600**	**-8.0%**
Net Change (Loss) in Fund Balance	**(145,667)**	**(61,150)**	**(387,196)**	**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 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
OPERATING REVENUES						
HOPWA:						
Salt Lake City	22,391	33,778	29,612	36,000	36,000	0.0%
Total HOPWA	**22,391**	**33,778**	**29,612**	**36,000**	**36,000**	**0.0%**
VOUCHERS:						
Interest Income	0	0	2,760	0	0	
Fraud Receivables	1,197	0	33,825	0	0	0.0%
Interest Op Reserve	7,243	4,310	0	0	0	0.0%
Misc. Revenue	87,666	20,276	0	0	0	0.0%
Administrative Subsidy	309,657	327,195	334,308	300,000	0	-100.0%
Portability Payments	0	0	111,227	0	0	0.0%
Housing Payments	2,630,445	2,945,728	3,171,045	2,888,000	3,250,000	12.5%
Total Vouchers	**3,036,208**	**3,297,509**	**3,653,165**	**3,188,000**	**3,250,000**	**1.9%**
PUBLIC HOUSING:						
HUD Operating Subsidy	61,808	48,021	67,618	53,001	0	-100.0%
HUD Captial Funds	0	53,509	15,638	0	0	0.0%
Rental Income	77,017	24,256	40,259	0	0	0.0%
Misc. Revenue	31,636	9,416	6,186	0	0	0.0%
Total Public Housing	**170,461**	**135,202**	**129,701**	**53,001**	**0**	**-100.0%**
HOME:						
Salt Lake County	117,577	93,521	149,167	160,000	160,000	0.0%
Total Home	**117,577**	**93,521**	**149,167**	**160,000**	**160,000**	**0.0%**
SHELTER PLUS:						
Salt Lake County	123,682	166,467	178,522	306,000	190,000	-37.9%
Total Shelter Plus	**123,682**	**166,467**	**178,522**	**306,000**	**190,000**	**-37.9%**
Total Operating Revenue	**3,470,319**	**3,726,477**	**4,140,167**	**3,743,001**	**3,636,000**	**-2.9%**

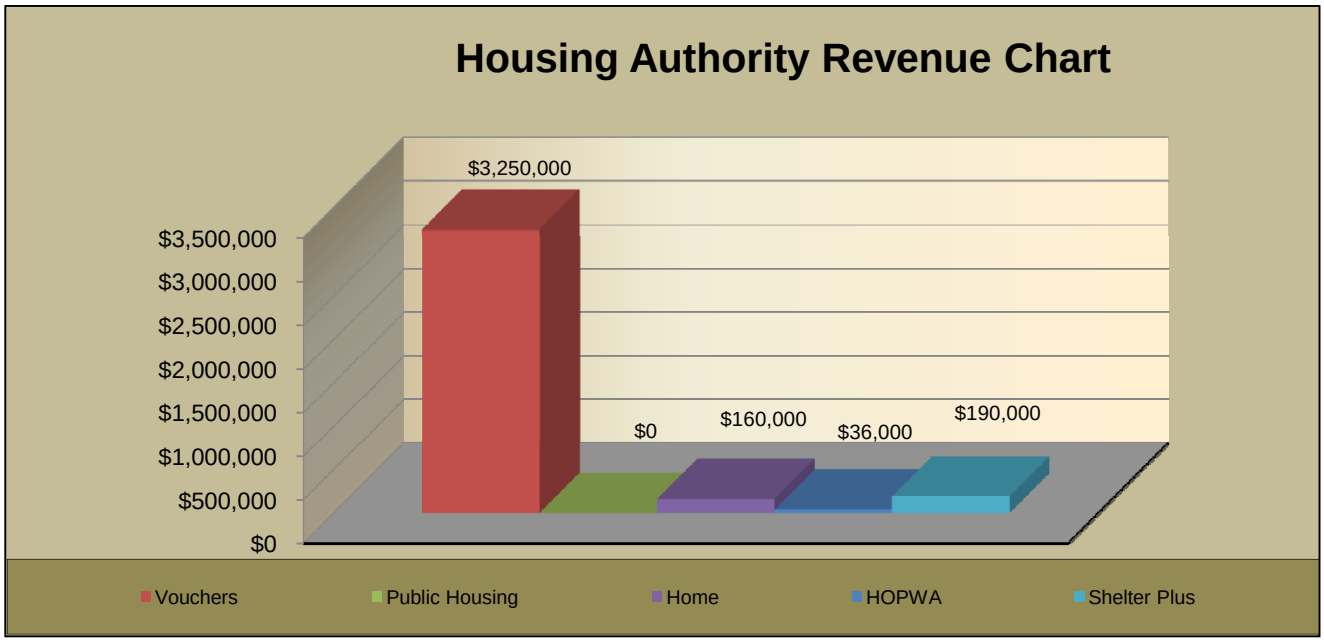
Housing Authority Revenue Chart

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 4 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

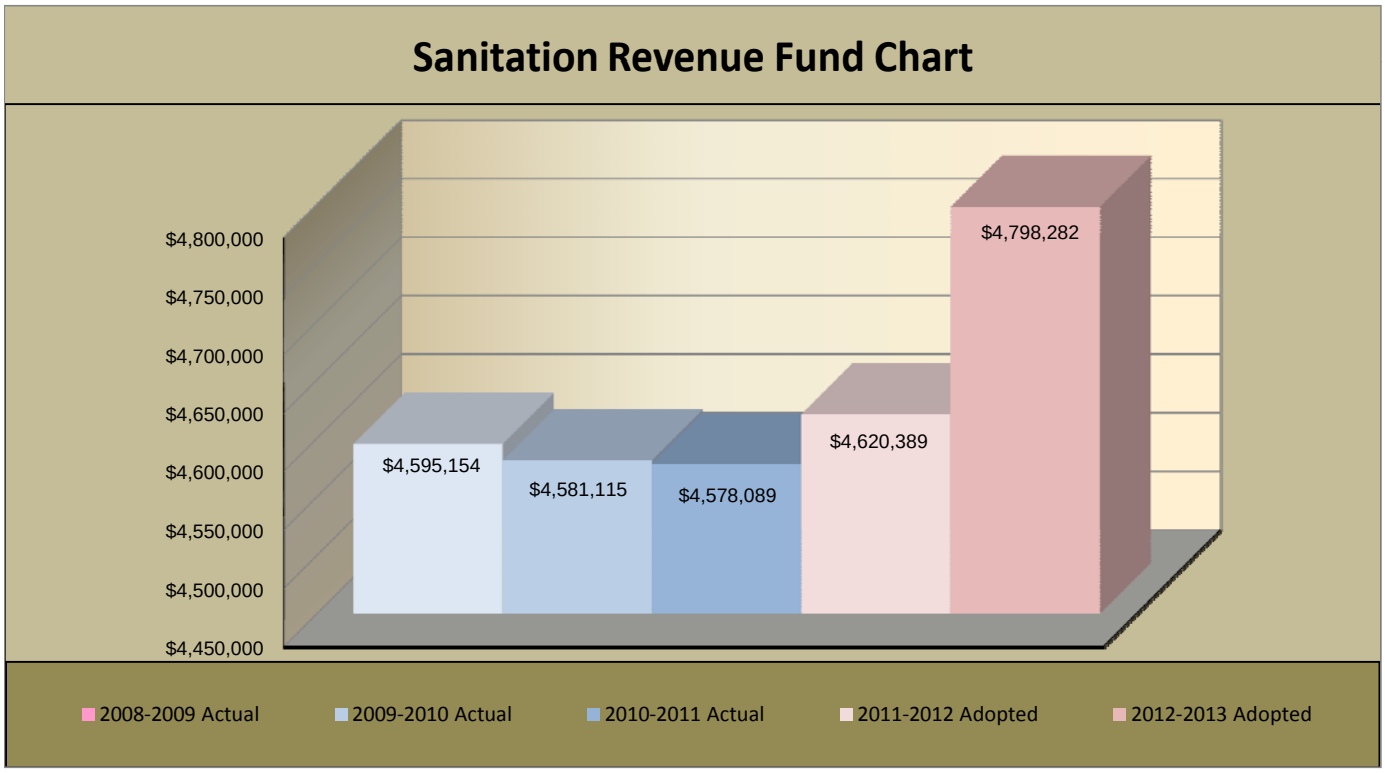
	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
OPERATING EXPENSES						
GENERAL						
General Admin/Proj Cost	24,078	(4,303)	(9,390)	204,498	214,003	4.6%
Cost: Acctg, etc.	73,315	0	0	161,201	161,201	0.0%
Vouchers	0	0	0	(299,316)	(299,317)	0.0%
Home 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	**97,393**	**(4,303)**	**(9,390)**	**(14,309)**	**(4,805)**	**-66.4%**
HOPWA						
Administration	2,605	1,968	1,937	2,900	2,900	0.0%
Housing Assistance	20,927	32,637	27,675	39,709	33,100	-16.6%
HOPWA Subtotal	**23,532**	**34,605**	**29,612**	**42,609**	**36,000**	**-15.5%**
VOUCHERS						
Depreciation	2,855	4,894	4,894	5,284	4,894	-7.4%
Administration	419,471	329,940	340,906	332,327	332,327	0.0%
Vouchers - Regular	2,642,674	2,781,762	2,902,679	2,832,383	2,821,162	-0.4%
Vouchers Subtotal	**3,065,000**	**3,116,596**	**3,248,479**	**3,169,994**	**3,158,383**	**-0.4%**
PUBLIC HOUSING						
Administration	63,308	23,476	28,917	60,821	60,821	0.0%
Depreciation	31,374	31,374	31,374	44,256	20,232	-54.3%
Utilities	9,832	18,895	22,516	10,903	10,903	0.0%
Ordinary Maint & Oper	60,259	103,616	39,970	4,466	4,466	0.0%
Public Housing Subtotal	**164,773**	**177,361**	**122,777**	**120,446**	**96,422**	**-19.9%**
HOME						
Administration	6,395	6,323	13,925	16,000	16,000	0.0%
Home Projects	104,438	93,942	135,242	144,000	144,000	0.0%
HOME subtotal	**110,833**	**100,265**	**149,167**	**160,000**	**160,000**	**0.0%**
SHELTER PLUS						
Administration	14,666	15,807	13,619	17,288	17,288	0.0%
Housing Assistance	114,991	144,685	164,903	246,973	172,712	-30.1%
Shelter Plus subtotal	**129,657**	**160,492**	**178,522**	**264,261**	**190,000**	**-28.1%**
Total Operating Expenses	**3,591,188**	**3,585,016**	**3,719,167**	**3,743,001**	**3,636,000**	**-2.9%**
Net Change (Loss) in Fund Balance	**(120,869)**	**141,461**	**421,000**	**0**	**0**	

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.

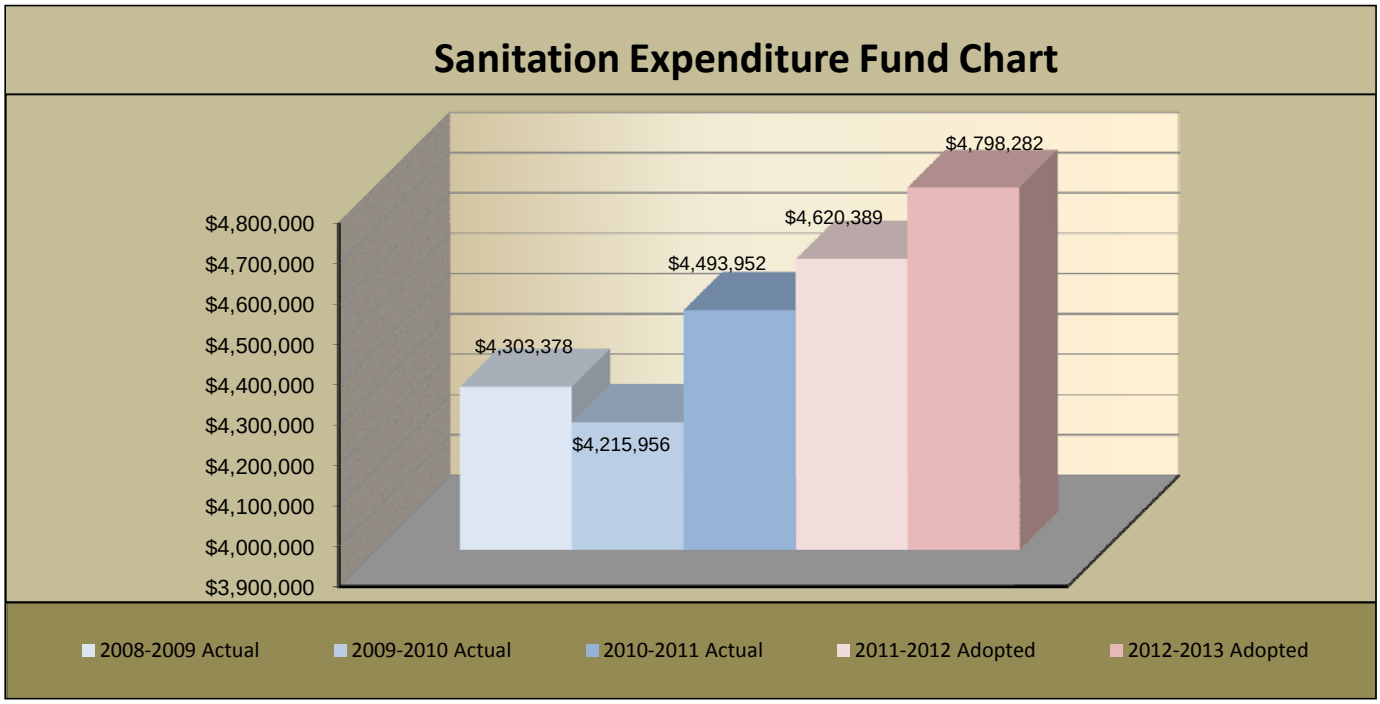
SANITATION - FUND 27
REVENUE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
SANITATION:						
Garbage Fees	4,595,154	4,581,115	4,578,089	4,620,389	4,798,282	3.9%
Funding Other Source	0	0	0	0	0	0.0%
Total	**4,595,154**	**4,581,115**	**4,578,089**	**4,620,389**	**4,798,282**	**3.9%**



SANITATION - FUND 27
EXPENDITURE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
SANITATION:						
Permanent Employees	102,971	106,021	98,667	122,660	129,246	5.4%
O.T. Employees	3,067	2,514	1,513	5,000	2,000	-60.0%
Temporary Employees	10,220	5,881	2,300	20,800	8,800	-57.7%
Additional Pay	50	0	0	0	0	0.0%
Employee Benefits	42,057	48,037	44,087	55,580	55,326	-0.5%
Books/Subscriptions	528	724	188	440	200	-54.5%
Advertising	0	0	472	1,000	1,000	0.0%
Travel & Training	138	400	0	2,000	2,000	0.0%
Office Supplies	5,284	3,267	2,813	5,000	4,000	-20.0%
Gasoline & Diesel	5,764	5,492	7,079	8,000	10,000	25.0%
Auto Parts	0	0	0	0	3,000	0.0%
Software	0	0	0	0	0	0.0%
Building/Grounds	0	0	13,788	0	0	0.0%
Telephone	0	0	0	0	0	0.0%
Prof. Services Internal	487,331	487,331	587,331	587,331	587,331	0.0%
Prof. Services External	2,312,379	2,307,112	2,458,697	2,409,050	2,478,122	2.9%
Landfill Fees	984,188	946,483	1,008,670	1,096,124	1,210,000	10.4%
Special Supplies	172,821	122,730	90,011	125,000	125,000	0.0%
Insurance	0	2,013	0	0	0	0.0%
Sold Services	(5,000)	(5,000)	(5,000)	0	0	0.0%
Capital Equipment	0	0	0	0	0	0.0%
Transfer Out-General Fund	6,500	6,500	6,500	6,500	6,500	0.0%
Debt Service	166,897	168,248	168,760	167,754	167,607	-0.1%
Clean & Beautiful Expenses	8,183	8,203	8,076	8,150	8,150	0.0%
Total	**4,303,378**	**4,215,956**	**4,493,952**	**4,620,389**	**4,798,282**	**3.9%**
Net Change (Loss) in Fund Balance	**291,776**	**365,159**	**84,137**	**0**	**0**	

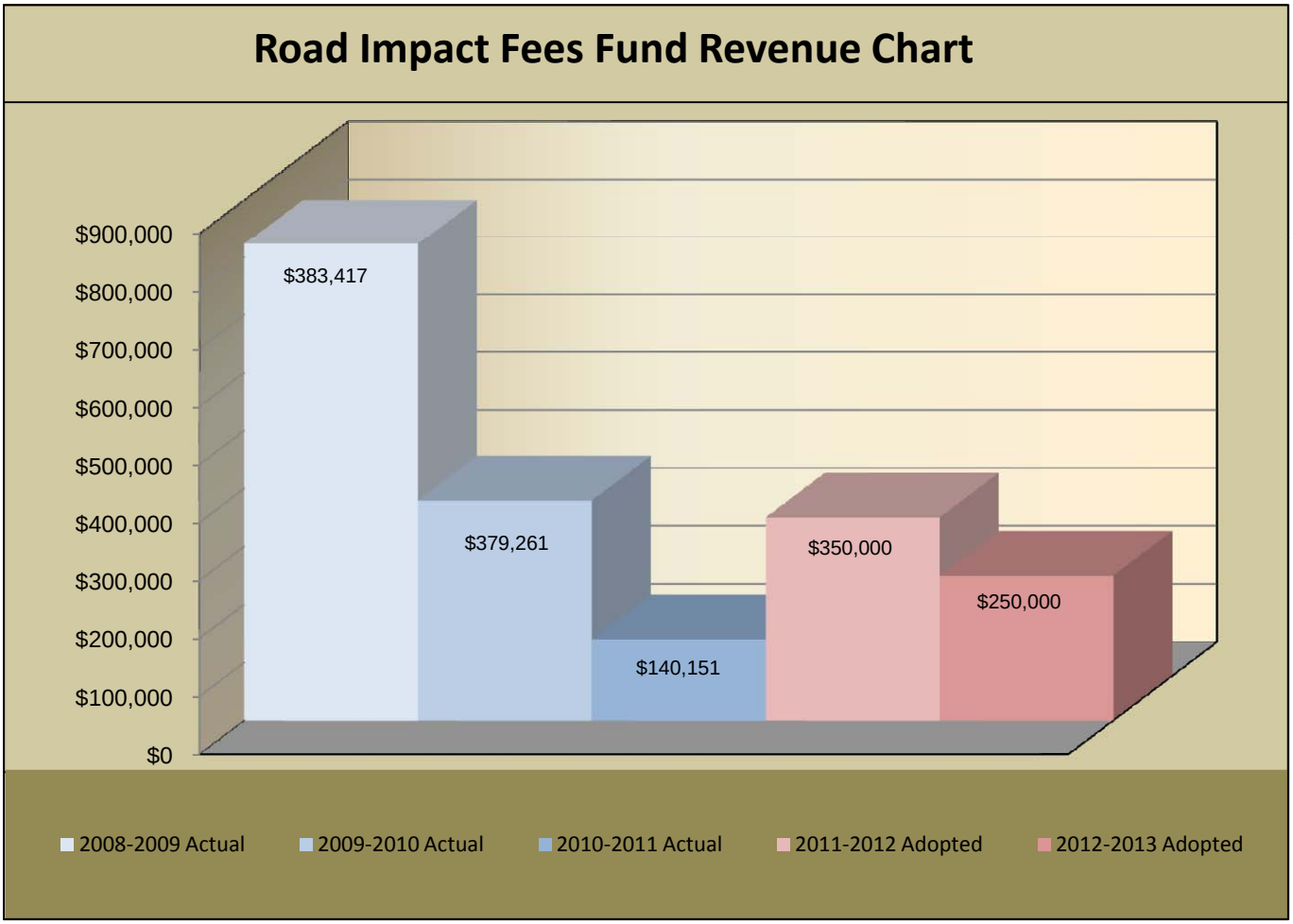


Road Impact Fees Fund

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.

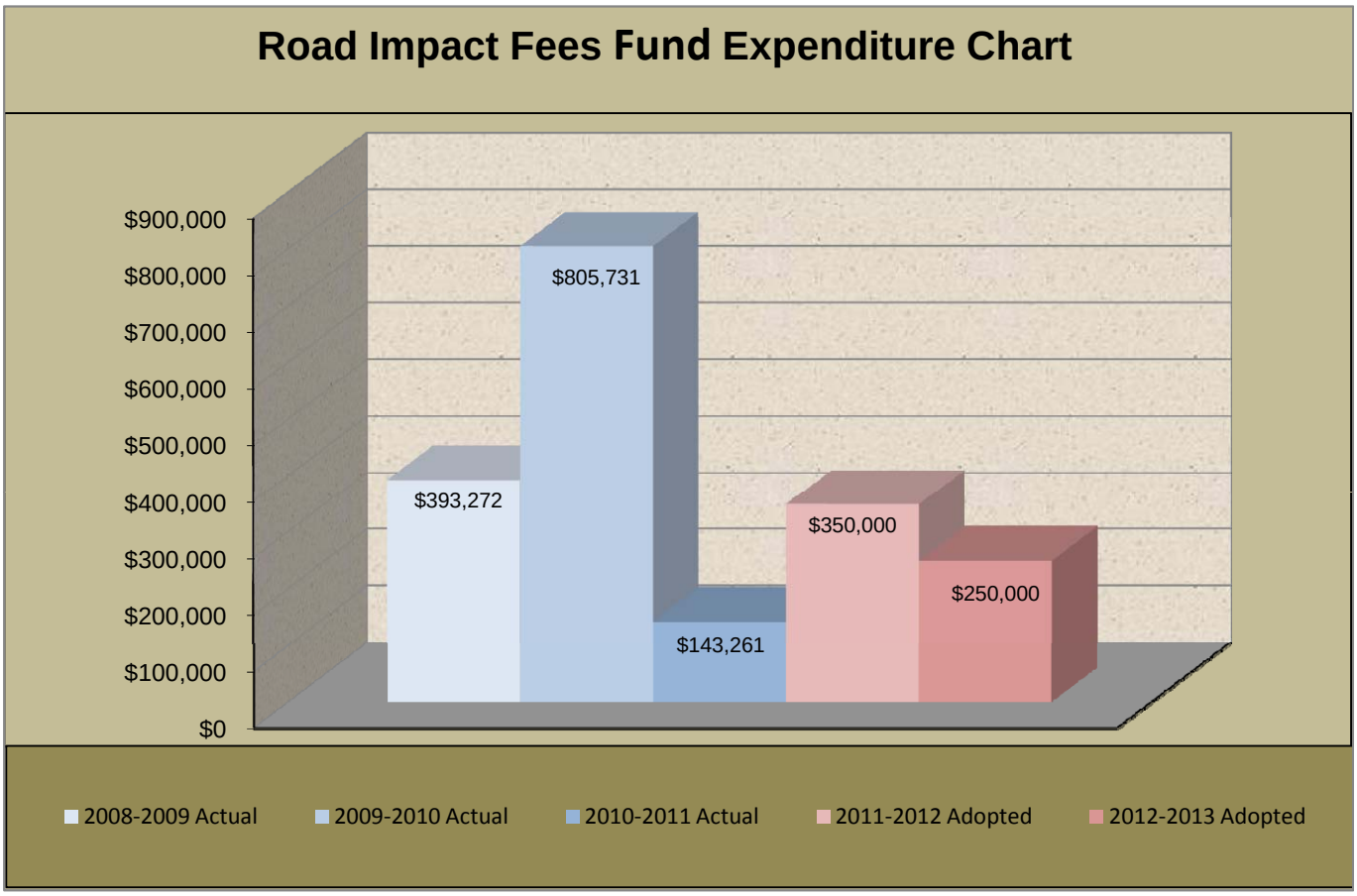
WEST VALLEY CITY ROAD IMPACT FEES - FUND 31
REVENUE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
Road Impact Fees	815,548	376,708	137,992	350,000	250,000	-28.6%
Interest	7,796	2,553	2,159	0	0	
Total	**823,344**	**379,261**	**140,151**	**350,000**	**250,000**	**-28.6%**



WEST VALLEY CITY ROAD IMPACT FEES - FUND 31
EXPENDITURE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
Professional Services	60,000	60,000	60,000	60,000	60,000	0.0%
Road Projects	333,272	745,731	83,261	290,000	93,000	-67.9%
5370 W Roundabout	0	0	0	0	97,000	0.0%
Total Expenditures	**393,272**	**805,731**	**143,261**	**350,000**	**250,000**	**-28.6%**
Net Change (Loss) in Fund Balance	**430,072**	**(426,470)**	**(3,110)**	**0**	**0**	

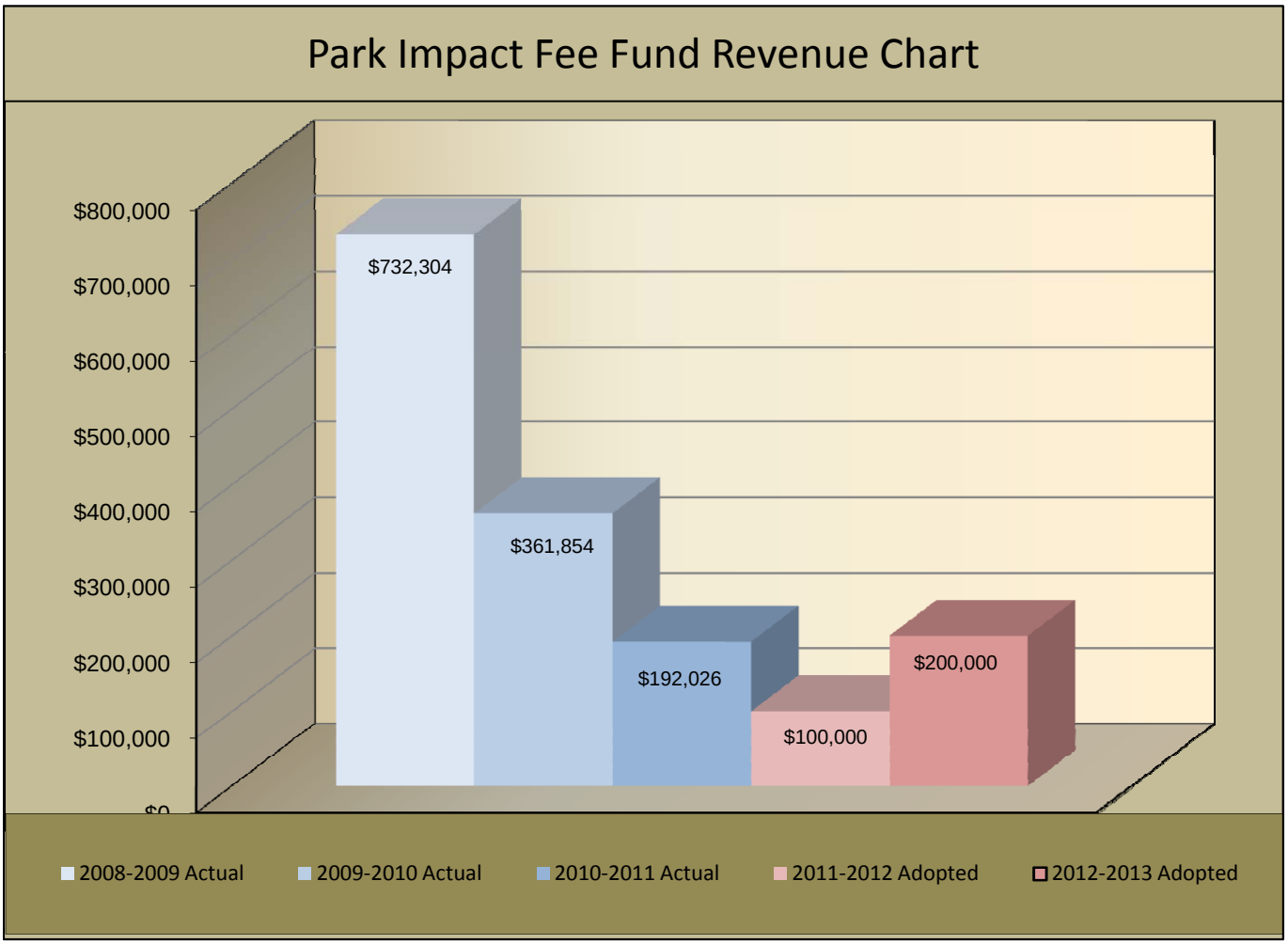


Park Impact Fee Fund

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.

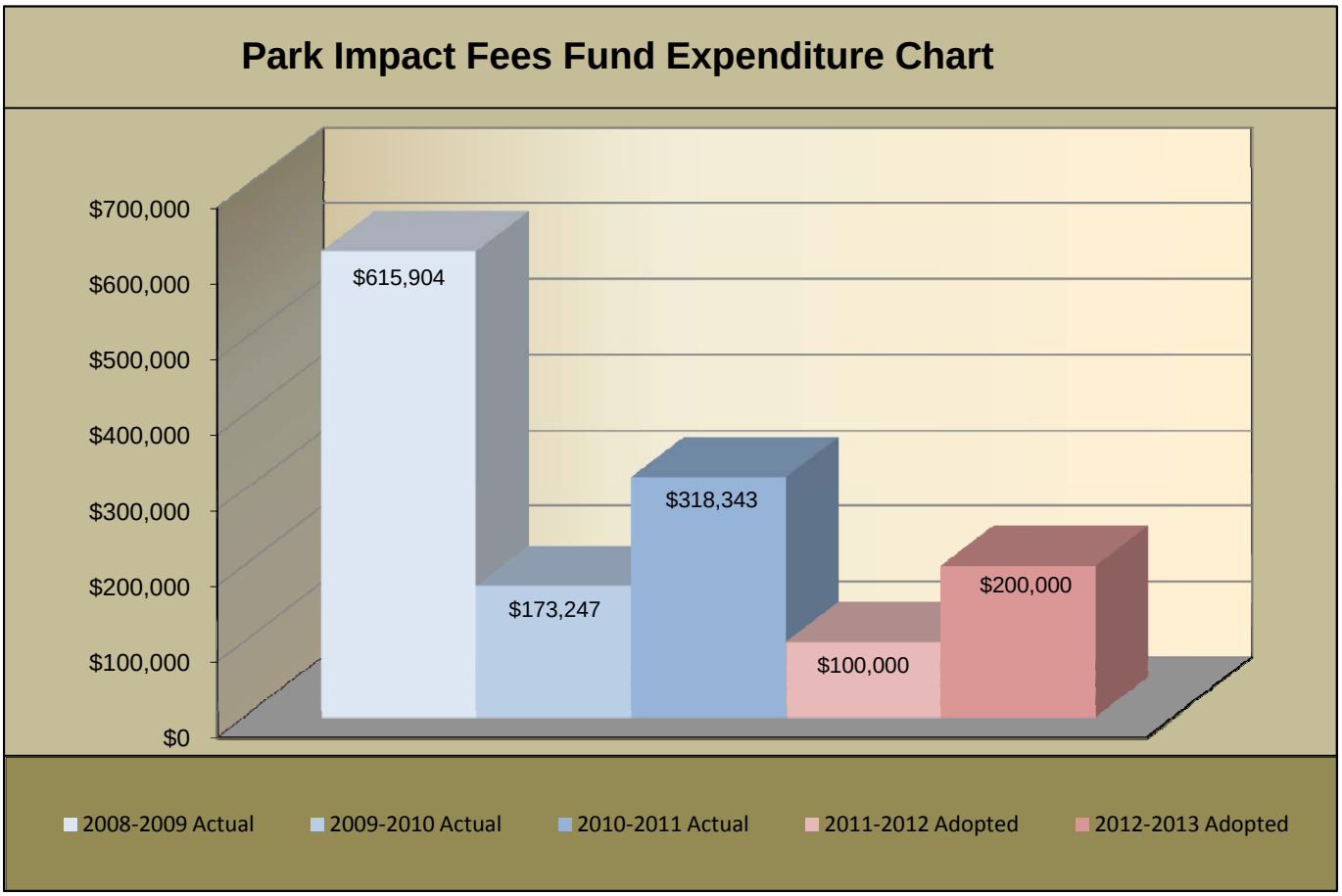
WEST VALLEY CITY PARK IMPACT FEES - FUND 32
REVENUE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
Park Impact Fees	732,304	361,854	192,026	100,000	200,000	100.0%
Total Revenue	**732,304**	**361,854**	**192,026**	**100,000**	**200,000**	**100.0%**



WEST VALLEY CITY PARK IMPACT FEES - FUND 32
EXPENDITURE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
Park Impact Expenses	615,904	371,647	318,343	100,000	200,000	100.0%
Transfers In	0	(198,400)	0	0	0	0.0%
Total Expenditures	**615,904**	**173,247**	**318,343**	**100,000**	**200,000**	**100.0%**
Net Change (Loss) in Fund Balance	**116,400**	**188,607**	**(126,317)**	**0**	**0**	

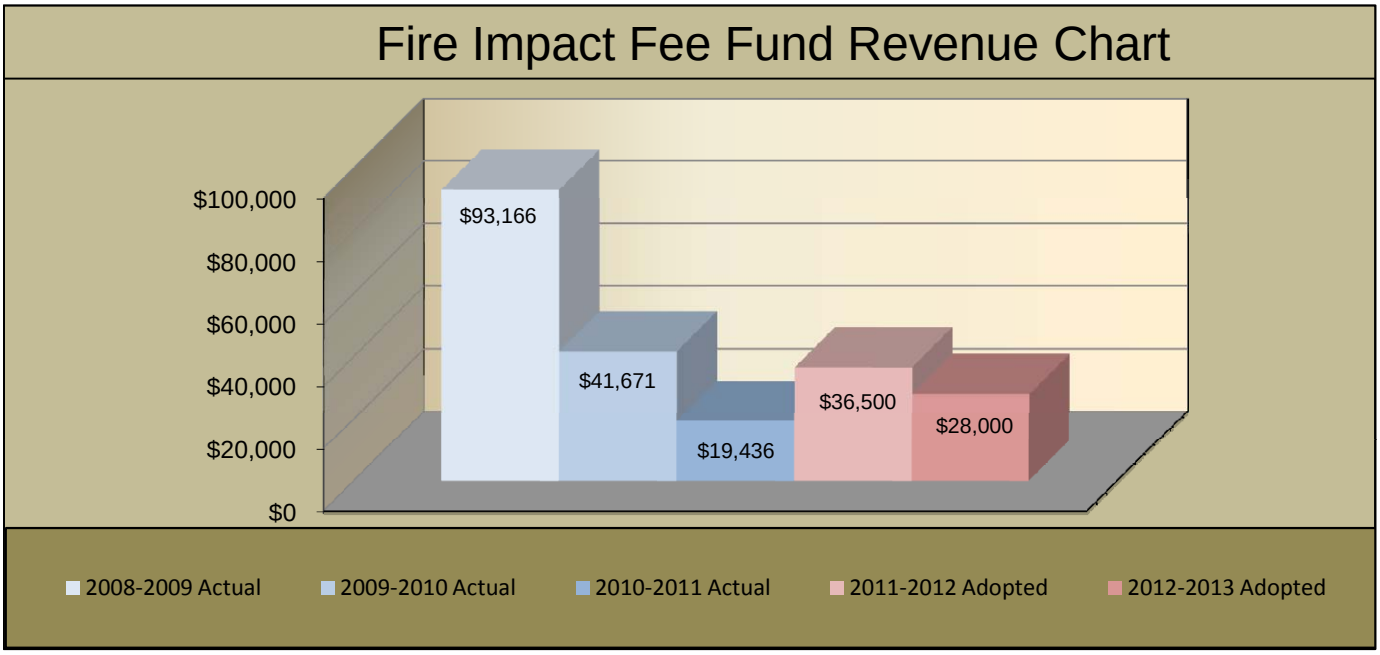


Fire Impact Fee Fund

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 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
Fire Impact Fees	90,233	40,697	18,771	36,500	28,000	-23.29%
Interest	2,933	974	665	0	0	
Total Revenue	**93,166**	**41,671**	**19,436**	**36,500**	**28,000**	**-23.29%**



WEST VALLEY CITY FIRE IMPACT FEES - FUND 33
EXPENDITURE STATEMENT

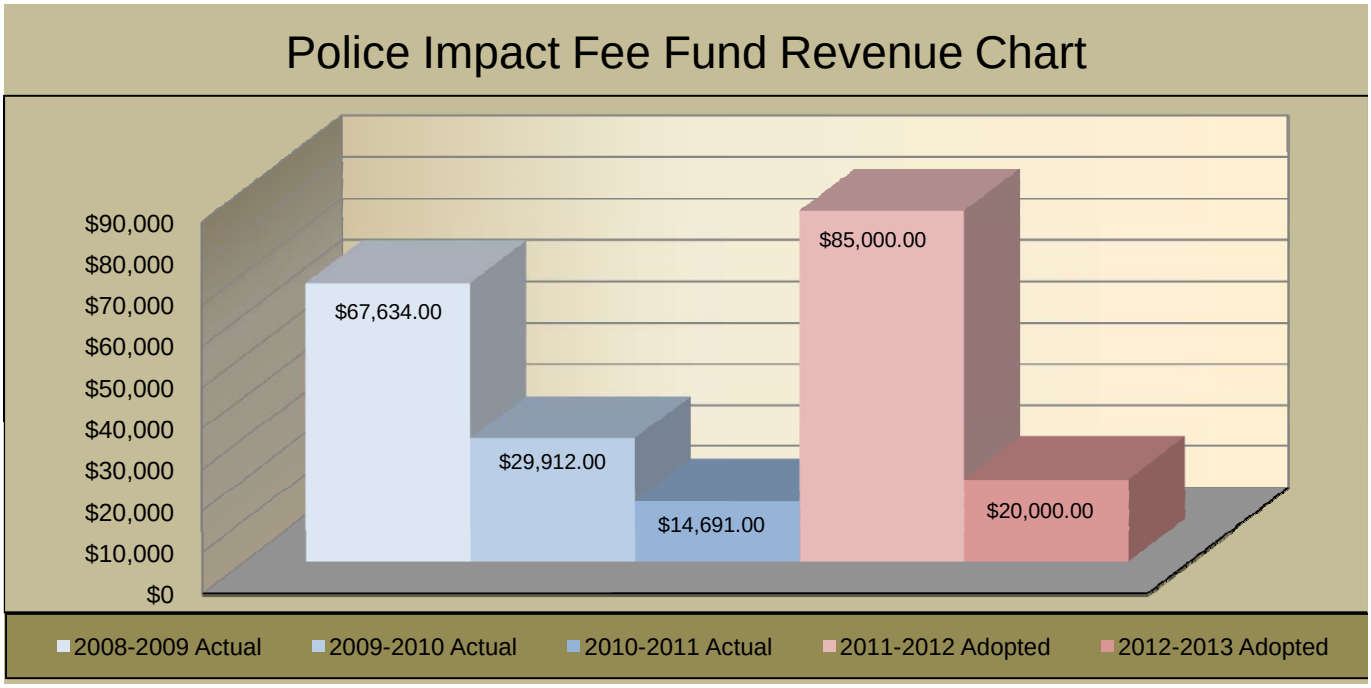
	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
Fire Station 74 Debt	36,500	36,500	460,136	36,500	28,000	-23.29%
Total Expenditures	**36,500**	**36,500**	**460,136**	**36,500**	**28,000**	**-23.29%**
Net Change (Loss) in Fund Balance	**56,666**	**5,171**	**(440,700)**	**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 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
Police Impact Fees	65,833	29,315	13,592	85,000	20,000	-76%
Interest	1,801	597	1,099	0	0	
Total Revenue	**67,634**	**29,912**	**14,691**	**85,000**	**20,000**	**-76%**



WEST VALLEY CITY POLICE IMPACT FEES - FUND 34
EXPENDITURE STATEMENT

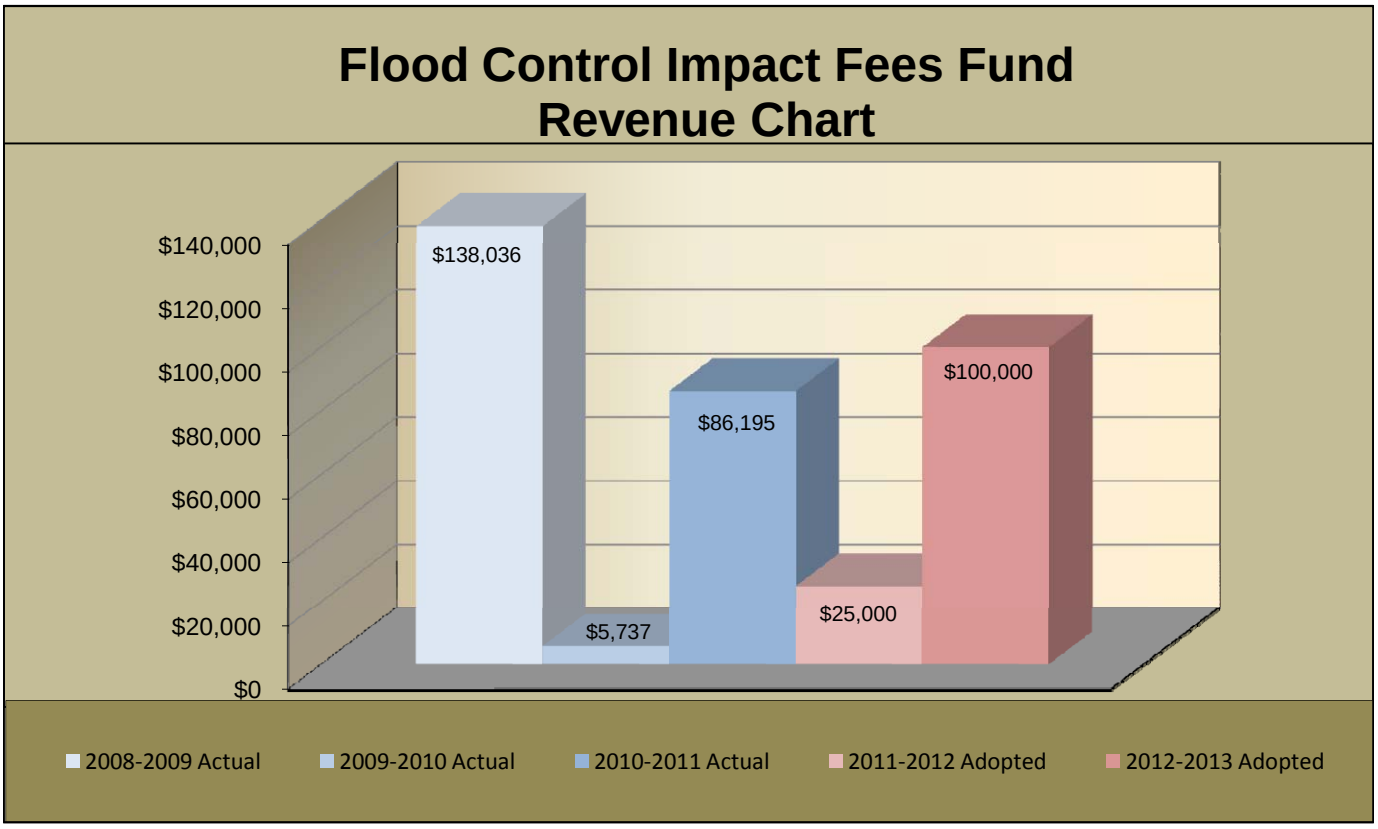
	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
Special Projects	0	0	0	55,000	0	-100%
Police Substation Debt	30,000	30,000	508,247	30,000	20,000	-33%
Total Expenditures	**30,000**	**30,000**	**508,247**	**85,000**	**20,000**	**-76%**
Net Change (Loss) in Fund Balance	**37,634**	**(88)**	**(493,556)**	**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.

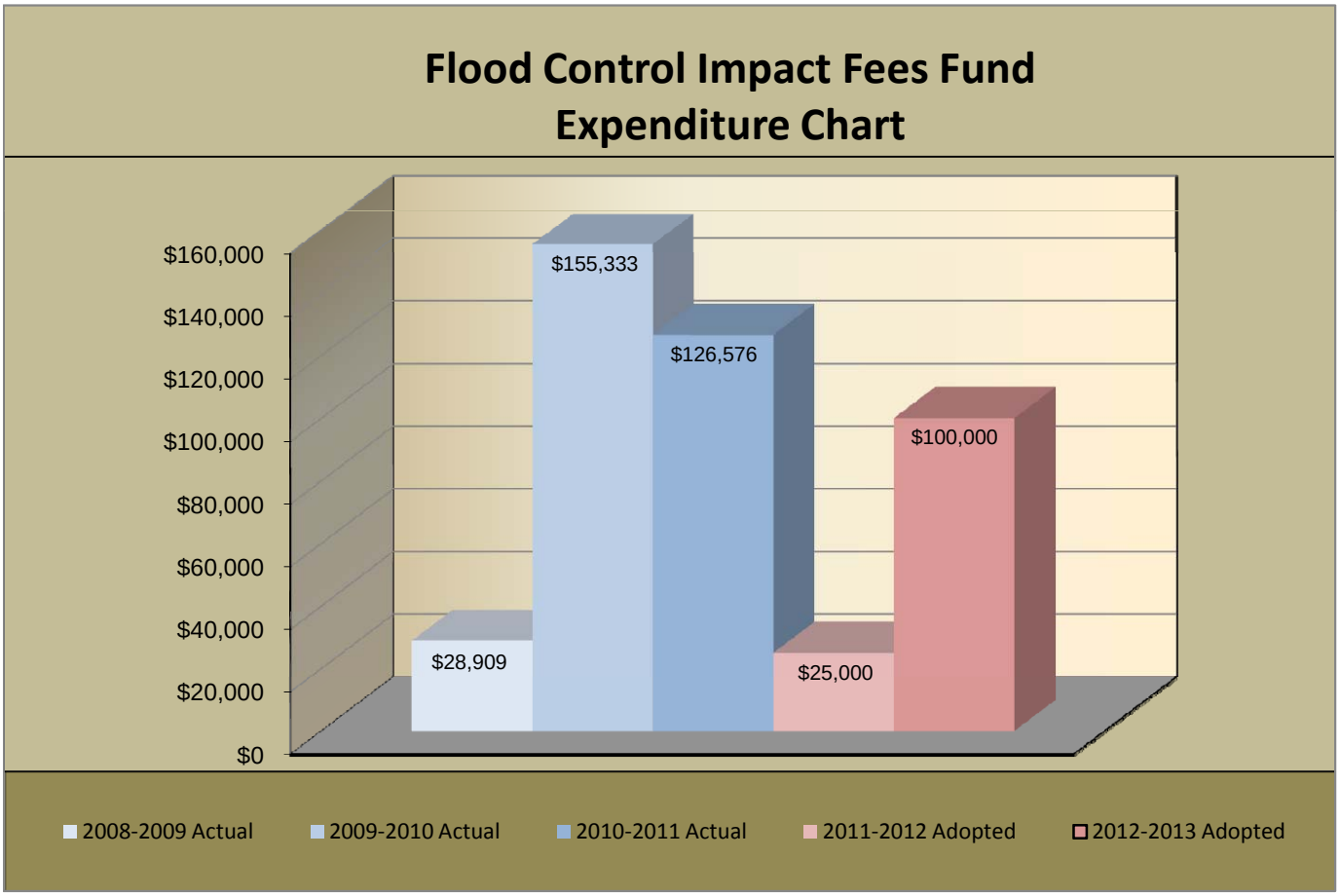
WEST VALLEY CITY FLOOD IMPACT FEES - FUND 35
REVENUE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
FLOOD IMPACT FEES:						
Redwood District	5,790	0	0	0	0	
Decker District	8,145	3,487	40	0	0	
Jordan District	860	3	370	0	0	
Brighton District	961	316	235	0	0	
Riter District	91,313	1,927	61,886	25,000	100,000	300.0%
Oquirrh Shadows	0	0	15,726	0	0	
Lake Park	0	0	7,784	0	0	
Canal District	245	0	0	0	0	
West Ridge Distict	9,416	0	0	0	0	
Miscellaneous Fees	203	4	154	0	0	
Southridge District	21,103	0	0	0	0	
Total Revenue	**138,036**	**5,737**	**86,195**	**25,000**	**100,000**	**300.0%**



WEST VALLEY CITY FLOOD IMPACT FEES - FUND 35
EXPENDITURE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
Special Projects	15,253	83,629	4,660	25,000	0	
Brighton	0	0	62,658	0	0	
Lee Creek	0	0	0	0	0	
Riter District	13,656	31,943	14,664	0	100,000	0.0%
Oquirrh Shadows	0	0	36,810	0	0	
Lake Park	0	0	7,784	0	0	
West Ridge District	0	39,761	0	0	0	
Total Expenditure	**28,909**	**155,333**	**126,576**	**25,000**	**100,000**	**300.0%**
Net Change (Loss) in Fund Balance	**109,127**	**(149,596)**	**(40,381)**	**0**	**0**	

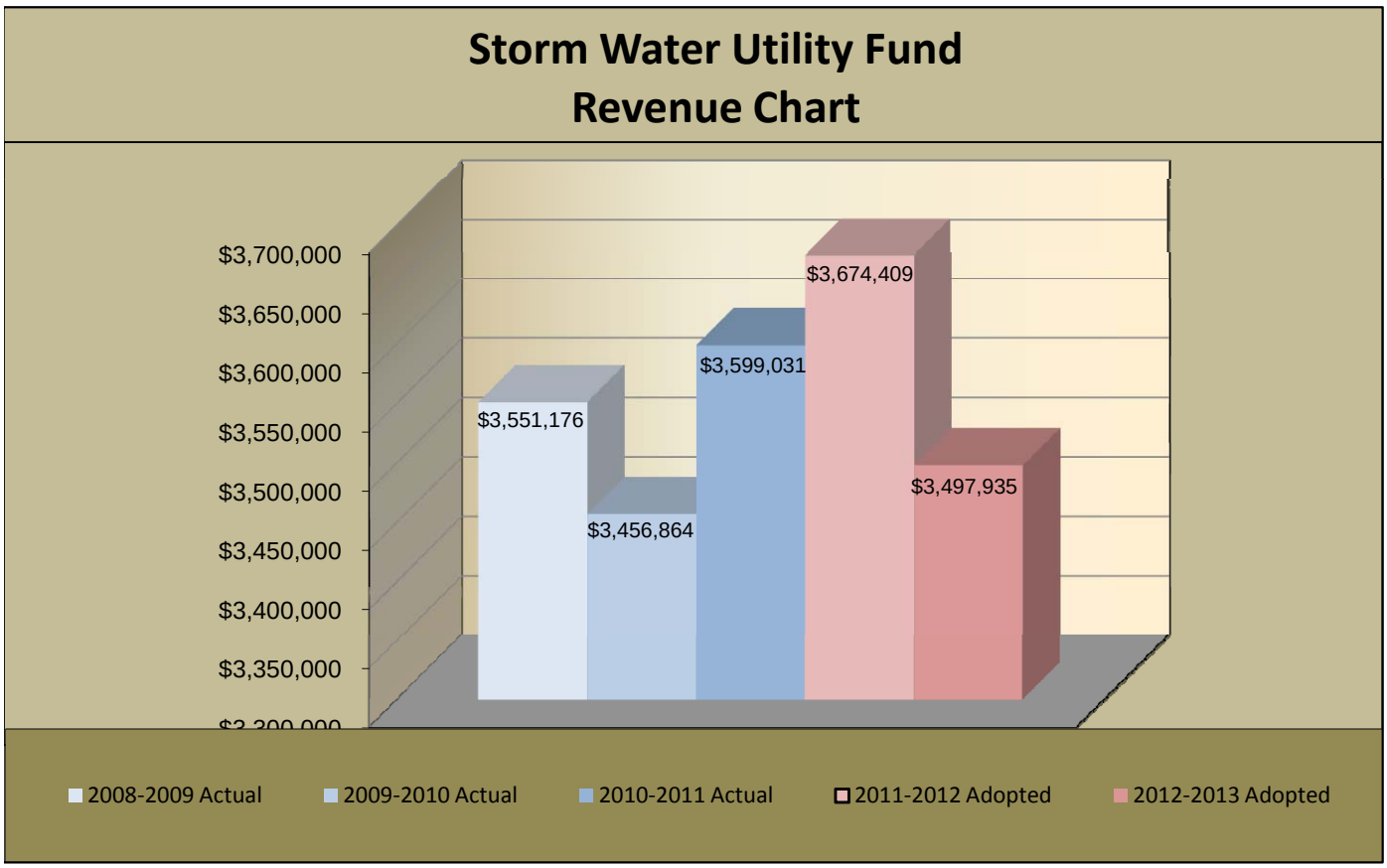


Storm Water Utility Fund

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.

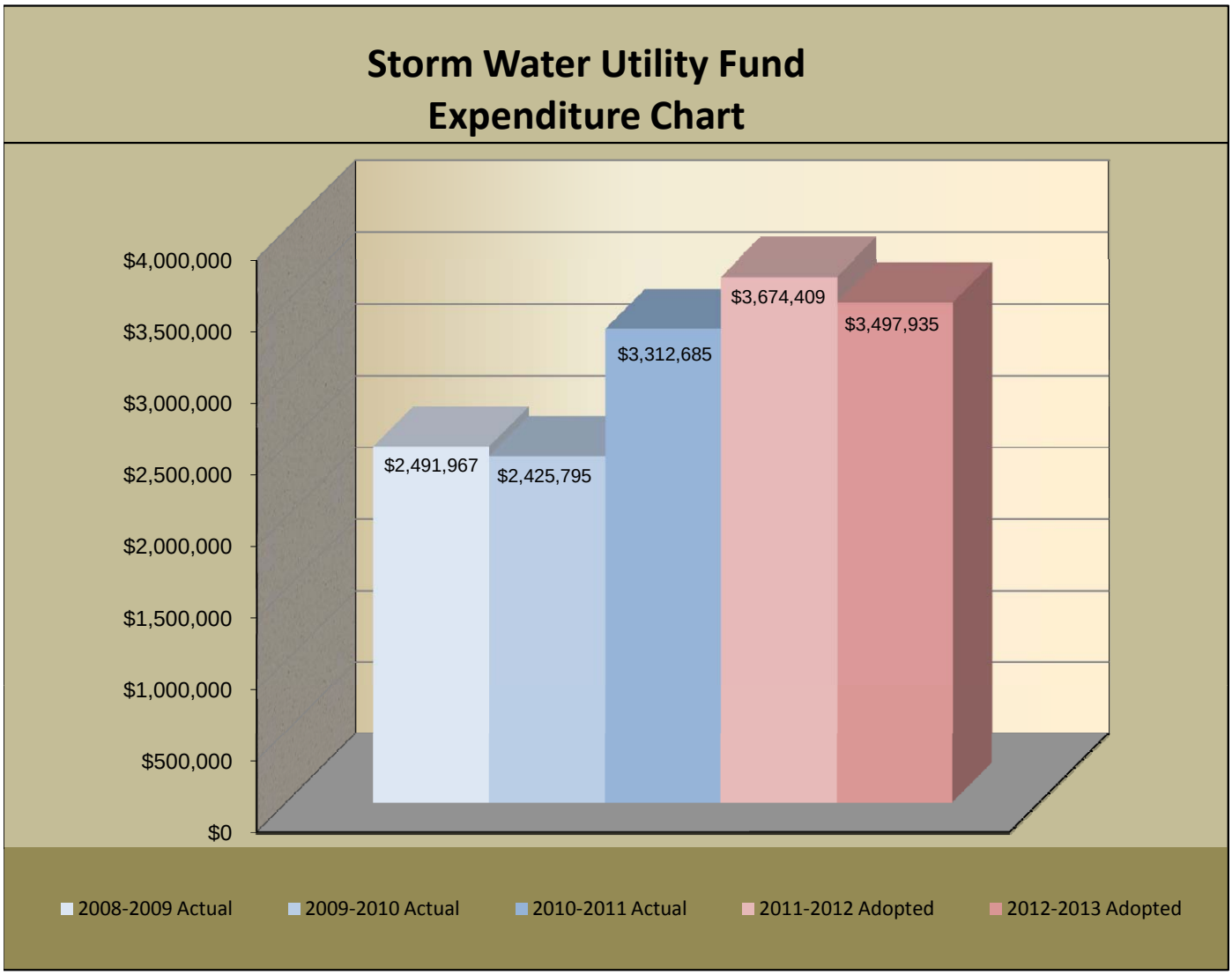
WEST VALLEY CITY STORM WATER UTILITY - FUND 36
REVENUE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
STORM WATER UTILITY:						
Storm Water Utility Fees	3,475,095	3,456,864	3,518,772	3,400,000	3,497,935	2.9%
Interest Income	11,081	0	5,259	0	0	0.0%
Gain on Sale of Assets	65,000	0	75,000	0	0	0.0%
Other Sources (Fund Bal.)	0	0	0	274,409	0	-100.0%
Total Revenue	**3,551,176**	**3,456,864**	**3,599,031**	**3,674,409**	**3,497,935**	**-4.8%**



WEST VALLEY CITY STORM WATER UTILITY - FUND 36
EXPENDITURE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
OPERATIONS:						
Books/Dues	256	262	260	260	260	0.0%
Travel & Training	4,711	0	0	5,000	2,000	-60.0%
Office Supplies	467	1,987	1,185	2,400	2,400	0.0%
Equip Maintenance	11,026	48,679	65,953	43,000	50,000	16.3%
Fuel	44,041	54,078	61,265	60,000	85,000	41.7%
Auto Maintenance	75,000	75,000	65,000	65,000	65,000	0.0%
Vehicle Parts	43,628	56,973	47,308	55,000	60,000	9.1%
Utilities	4,677	20,470	14,808	20,000	12,000	-40.0%
Prof./Tech (internal)	482,302	482,302	541,164	570,000	545,000	-4.4%
Prof./Tech. (external)	30,231	35,915	36,754	54,000	54,000	0.0%
Gen. Health	0	0	0	700	700	0.0%
Special Supplies	65,904	66,503	84,543	75,825	75,000	-1.1%
Insurance	1,050	16,081	43,898	20,000	20,000	0.0%
Capital Equipment	297,758	127,215	177,897	565,000	370,000	-34.5%
Special Projects	0	25,061	29,418	0	0	0.0%
Subtotal	1,061,051	1,010,526	1,169,453	1,536,185	1,341,360	-12.7%
ENGINEERING:						
Travel & Training	1,282	3,706	2,029	2,000	3,500	75.0%
Office Supplies	4,099	1,099	4,594	4,200	4,200	0.0%
Equip. Maintenance	508	10	0	6,500	6,500	0.0%
Fuel	5,903	5,708	4,564	7,000	7,000	0.0%
Software	4,571	2,729	6,760	6,600	6,600	0.0%
Building/Grounds	0	0	7,494	0 0	0	0.0%
Prof/Tech (internal)	462,000	462,000	508,000	508,000	508,000	0.0%
Prof./Tech. (external)	17,574	17,556	6,557	9,600	9,600	0.0%
Special Supplies	4,810	3,916	8,931	8,000	8,000	0.0%
Special Projects	325,540	311,013	940,818	905,000	927,566	2.5%
Capital Equipment	13,484	0	0	0	0	0.0%
Subtotal	839,771	807,737	1,489,747	1,456,900	1,480,966	1.7%
ADMINISTRATION:						
Permanent Employees	0	0	0	35,000	32,171	-8.1%
Employee Benefits	0	0	0	15,000	17,764	18.4%
Books/Dues	0	0	0	500	0	-100.0%
Public Notices	22,445	7,128	27,128	19,080	24,080	26.2%
Travel & Training	915	651	1,519	1,500	1,500	0.0%
Office Supplies	5,714	6,575	10,087	11,000	6,000	-45.5%
Equipment Maintenance	0	0	550	0	0	0.0%
Fuel	0	0	0	0	750	0.0%
Software	0	0	260	0	0	0.0%
Prof/Tech (internal)	454,344	486,344	486,344	486,344	486,344	0.0%
Prof./Tech. (external)	107,727	106,834	127,597	112,900	107,000	-5.2%
Subtotal	591,145	607,532	653,485	681,324	675,609	-0.8%
Total Expenditure	**2,491,967**	**2,425,795**	**3,312,685**	**3,674,409**	**3,497,935**	**-11.9%**
Net Change (Loss) in Fund Balance	**1,059,209**	**1,031,069**	**286,346**	**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
$0
$2,491,967
$2,425,795
$3,312,685
$3,674,409
$3,497,935
2008-2009 Actual
2009-2010 Actual
2010-2011 Actual
2011-2012 Adopted
2012-2013 Adopted

Utah Cultural Celebration Center

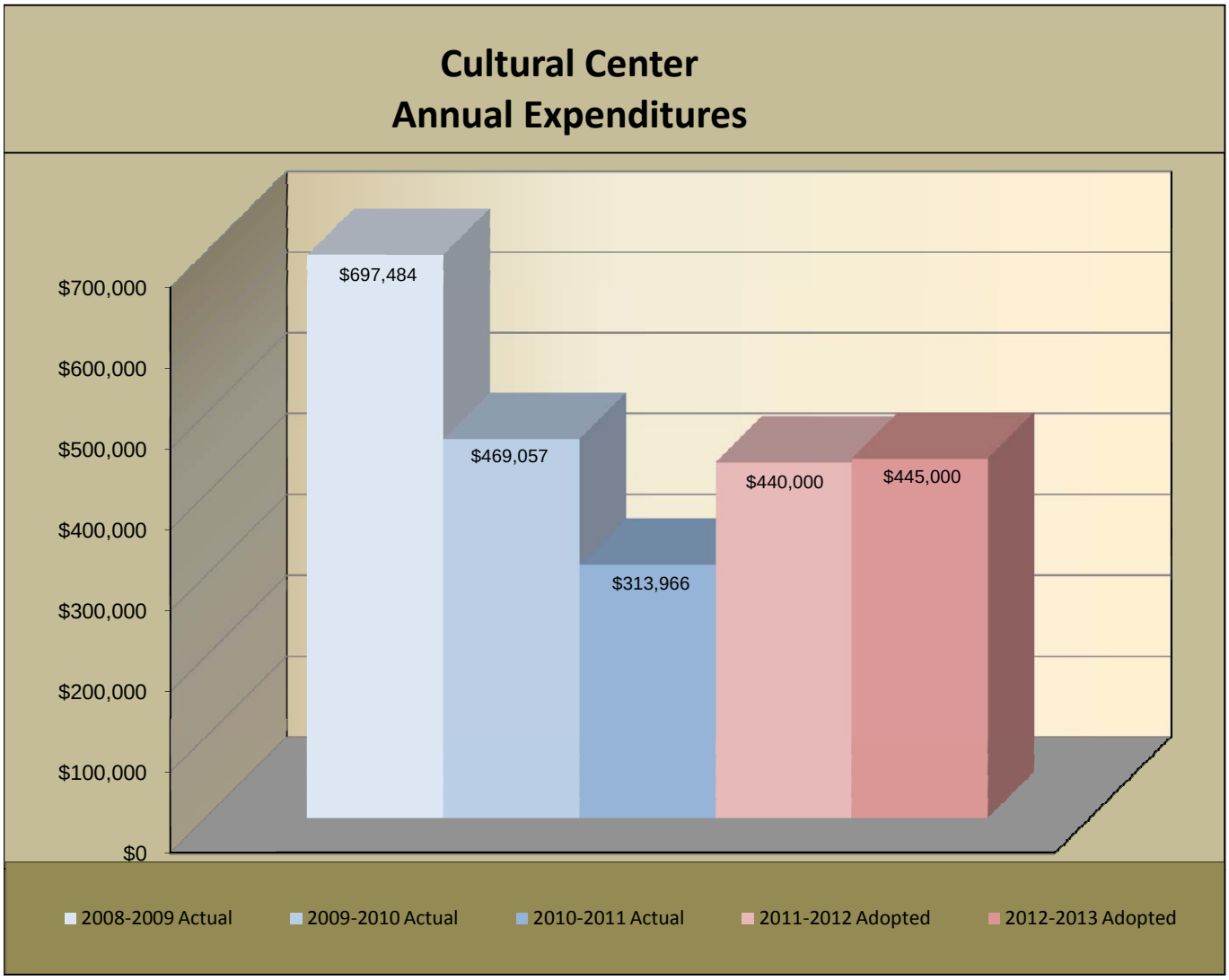
The Utah Cultural Celebration Center (UCCC) was constructed to host a variety of multi-cultural activities throughout the year. Revenues come from facility rental, grants, donations, and transfers from the General Fund. UCCC also receives a substantial donation from Salt Lake County.

CULTURAL CENTER - FUND 37
REVENUE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
Cultural Center:						
Miscellaneous	200	2,985	515	0	0	
Cultural Center Revenue	162,375	150,450	128,624	140,000	145,000	3.6%
Concessions Revenue	25,135	25,034	30,765	0	0	
Donations/Endow/Grants	365,351	63,700	364,635	300,000	300,000	0.0%
Membership/Season Tickets	0	0	3,580	0	0	
Total Revenue	**553,061**	**242,169**	**528,119**	**440,000**	**445,000**	**1.1%**

CULTURAL CENTER - FUND 37
EXPENDITURE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
Operations:						
Permanent Employees	455,407	449,103	388,285	390,582	411,559	5.4%
Overtime	6,906	3,636	2,421	5,000	5,000	0.0%
Temporary Employees	14,850	13,777	10,472	30,003	10,097	-66.3%
Employee Benefits	163,581	161,049	133,205	135,759	127,709	-5.9%
Books & Dues	788	641	1,002	2,500	2,500	0.0%
Advertising	13,139	48	294	2,500	2,500	0.0%
Travel & Training	1,548	4,084	241	2,500	2,500	0.0%
Office Supplies	23,497	11,651	6,014	12,654	12,654	0.0%
Equip. Maintenance	19,960	12,524	12,193	15,000	15,000	0.0%
Gasoline	2,340	1,908	711	2,200	2,200	0.0%
Auto Maintenance	0	0	0	1,800	1,800	0.0%
Auto Parts	2,125	1,016	405	1,800	1,800	0.0%
Software	335	0	303	500	500	0.0%
Building & Grounds	17,767	27,184	19,993	26,781	26,781	0.0%
Utilities	153,432	120,742	135,730	133,000	133,000	0.0%
Telephone	16,150	12,572	12,232	9,220	9,220	0.0%
Contigency	22,921	22,989	23,588	50,000	50,000	0.0%
Professional Services	5,530	10,608	2,520	3,000	3,000	0.0%
General Health	0	0	0	250	250	0.0%
Special Supplies	45,301	19,645	11,080	44,037	44,037	0.0%
Signs	0	0	0	2,500	2,500	0.0%
Insurance	969	20,559	6,296	31,200	31,200	0.0%
Sold Services	(3,660)	(5,000)	(3,000)	0	0	0.0%
Capital Equipment	0	11,900	0	0	0	0.0%
Special Projects	618,972	76,366	0	0	0	0.0%
ZAP Activities	50,428	52,762	53,996	0	0	0.0%
Cultural Arts Board (CAB)	1,307	47,167	11,131	40,398	44,398	9.9%
Arts Council	123	374	0	1,000	0	-100.0%
Historical Society	2,364	0	20	1,000	0	-100.0%
Sister City	20,221	12,681	1,592	1,000	0	-100.0%
Events	0	4,143	0	1,000	0	-100.0%
Transfer Out To CIP	0	10,000	97,850	0	0	0.0%
Transfer In From GF	(1,001,829)	(678,380)	(661,828)	(550,834)	(538,855)	-2.2%
Subtotal Operations	**654,472**	**425,749**	**266,746**	**396,350**	**401,350**	**1.3%**
Maintenance:						
Equiment Maintenance	12,035	17,654	16,259	16,450	16,450	0.0%
Gasoline	0	0	0	1,200	1,200	0.0%
Building & Grounds	30,977	25,654	30,961	26,000	26,000	0.0%
Transfer Out To CIP	0	0	0	0	0	0.0%
Subtotal Maintenance	**43,012**	**43,308**	**47,220**	**43,650**	**43,650**	**0.0%**
Total Expenditures	**697,484**	**469,057**	**313,966**	**440,000**	**445,000**	**1.1%**
Net Change (Loss) in Fund Balance	**(144,423)**	**(226,888)**	**214,153**	**0**	**0**	


Cultural Center
Annual Expenditures
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$0
$697,484
$469,057
$313,966
$440,000
$445,000
2008-2009 Actual
2009-2010 Actual
2010-2011 Actual
2011-2012 Adopted
2012-2013 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 ongoing specific projects. There is only one new capital project anticipated for FY 2012-13, which is replacement of 1/5 of the City's Rolling Stock. 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 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
REVENUES:						
Garbage Reserve Int	203	72	61	0	0	
Street Light Interest	19,972	7,915	1,146,225	0	0	
Rolling Stock Interest	6,219	1,984	1,331	0	0	
Misc.	67,625	91,055	87,873	0	0	
Int RR Crossing 6400 W	13	6	2	0	0	
Gain on Sale of Asset	28,301	0	869	0	0	
Telecommunication Int.	79,740	6,823	2,550	0	0	
Total Revenues	**202,073**	**107,855**	**1,238,911**	**0**	**0**	
Other Sources	**0**	**0**	**0**	**621,500**	**731,365**	
Total Revenue and Other Sources	**202,073**	**107,855**	**1,238,911**	**621,500**	**731,365**	**-27.6%**

CAPITAL IMPROVEMENTS FUND - FUND 45
EXPENDITURE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
EXPENDITURES:						
Rolling Stock Lease Payments	982,618	0	833,792	1,091,347	705,103	
Animal Shelter Project	3,497,405	1,327,388	46,488	0	0	
Police Storage Facility	1,085,394	16,013	0	0	0	
Park Shop/Westridge Improvmer	0	122,477	8,252	0	0	
WestRidge Site Project	7,278	0	9,567	0	0	
3500 S. Power Lines	468,789	0	0	0	0	
Chinese Gate Project	0	0	0	0	0	
City Center Plaza	0	0	23,628	0	0	
City Center Promenade	0	0	0	0	0	
7200 W. Road Project	0	575,388	314,887	0	0	
6200 S Extention	0	0	336,478	0	0	
3500 S Safe Sidewalk Project	0	0	25,050	0	0	
4100 S concrete Parkstrip	0	0	0	0	0	
2011 Storm Drain Project	0	0	0	0	0	
Facilities Projects	193,824	44,675	99,402	560,000	0	
Special Projects	81,979	25,737	616,955	61,500	646,365	
Rolling Stock	0	0	361,757	0	535,000	
Transfers Out	1,112,671	1,883,940	0	0	0	
Sold Service	0	0	(26,555)	0	0	
Transfers In	(10,792,320)	(31,578)	(1,144,000)	(1,091,347)	(1,155,103)	
Total Expenditures	**(3,362,362)**	**3,964,040**	**1,505,701**	**621,500**	**731,365**	**-27.6%**
Net Change (Loss)	**3,564,435**	**(3,856,185)**	**(266,790)**	**0**	**0**	

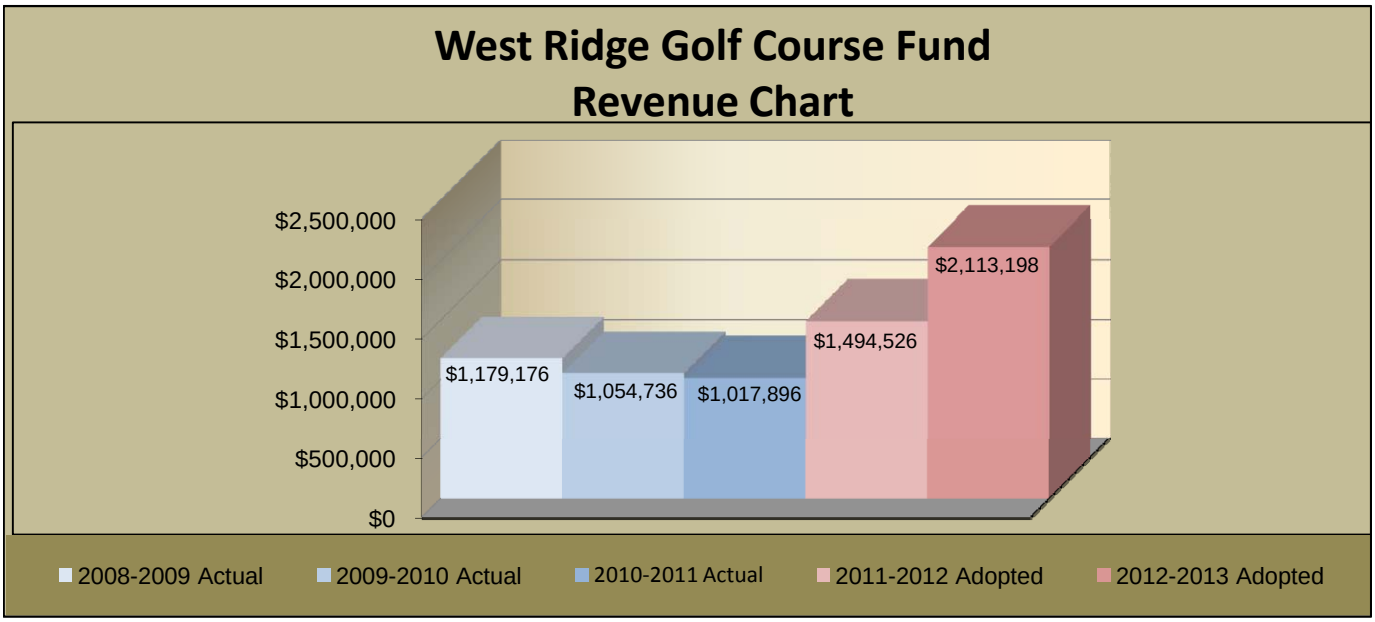
(See Section E - Capital Improvement Program Section for project details)

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 FY 2012-13 have not been budgeted due to the closing and redsign of the golf course.

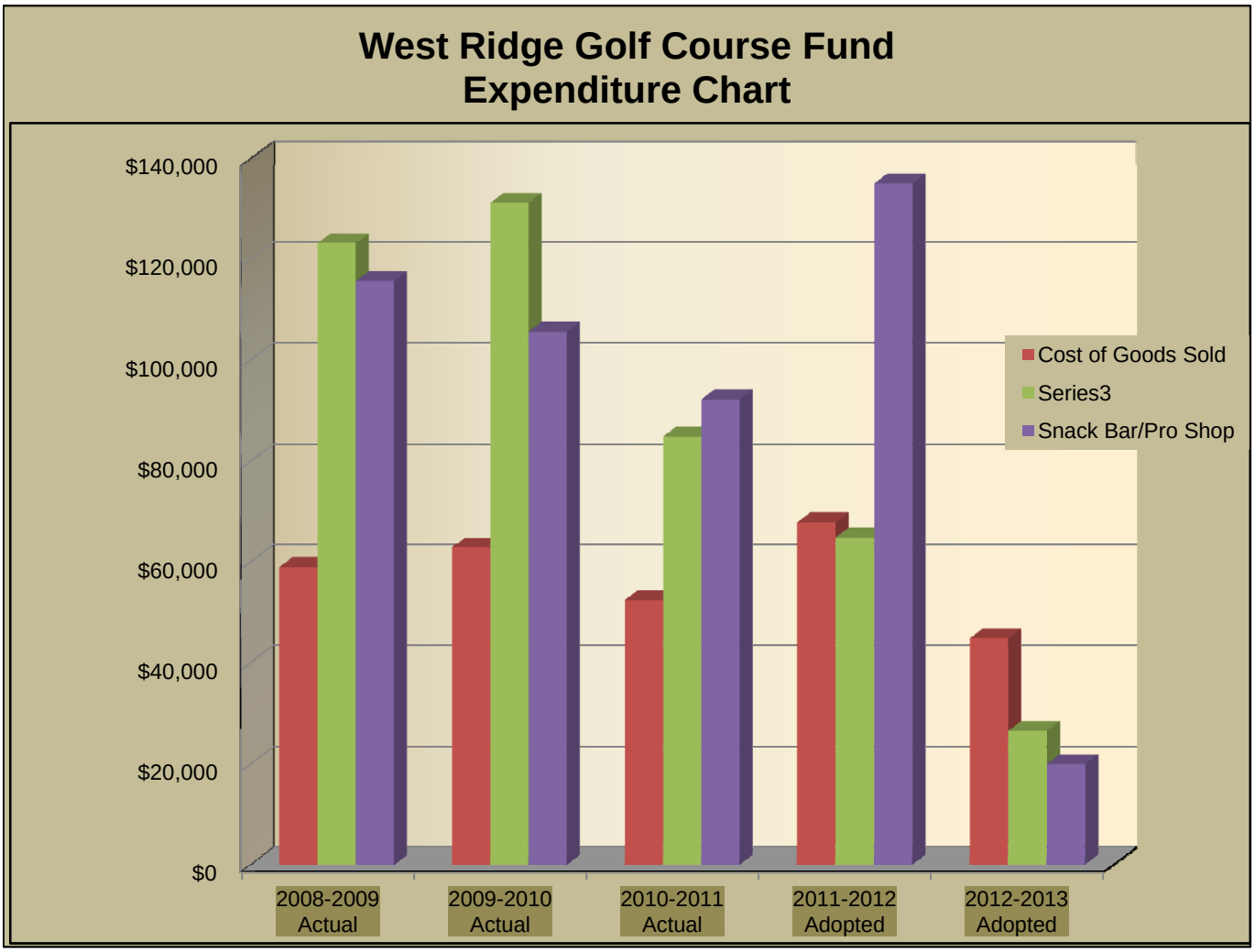
WESTRIDGE GOLF COURSE FUND - FUND 55
REVENUE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
OPERATING REVENUE:						
Green Fees	509,963	446,673	436,614	141,975	0	-100.0%
Member Programs	0	0	0	1,000	0	-100.0%
Carts	254,650	235,511	216,636	85,125	0	-100.0%
Driving Range	38,909	30,180	20,895	9,075	0	-100.0%
Grill/Catering	274,605	266,417	263,660	99,500	0	-100.0%
Pro Shop	98,522	73,716	78,178	29,250	0	-100.0%
Pull Carts	400	316	358	150	0	-100.0%
Rental Clubs	2,243	1,923	1,555	850	0	-100.0%
Used Balls	0	0	0	500	0	-100.0%
Facility Rental	0	0	0	4,900	0	-100.0%
Group Tournament	0	0	0	95,695	0	-100.0%
Gratuities	0	0	0	8,000	0	-100.0%
Miscellaneous	4,000	0	0	1,000	0	-100.0%
Gain on Sale of Assets	(4,116)	0	0	0	0	0.0%
Other Sources (Fund Bal.)	0	0	0	1,017,506	2,113,198	107.7%
Total Revenue	**1,179,176**	**1,054,736**	**1,017,896**	**1,494,526**	**2,113,198**	**41.4%**



WESTRIDGE GOLF COURSE FUND - FUND 55
EXPENSE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
OPERATING EXPENSES						
OPERATIONS:						
Personnel	242,187	237,340	247,289	258,800	321,009	24.0%
Operations	72,102	58,637	46,563	87,505	47,900	-45.3%
Professional Services	21,714	20,623	22,900	12,150	5,000	-58.8%
Utilities	20,771	20,383	21,403	24,000	25,200	5.0%
Operations Subtotal	**356,774**	**336,983**	**338,155**	**382,455**	**399,109**	**4.4%**
MAINTENANCE:						
Personnel	290,663	276,704	276,883	299,049	311,080	4.0%
Operating Supplies	197,126	140,658	143,477	144,441	849,949	488.4%
Utilities	92,859	138,038	198,010	170,365	259,720	52.4%
Maintenance Subtotal	**580,648**	**555,400**	**618,370**	**613,855**	**1,420,749**	**131.4%**
GRILL/CATERING						
Personnel	147,875	148,908	134,225	197,418	178,654	-9.5%
Operating Supplies	31,070	26,461	22,334	32,775	23,000	-29.8%
Snack Bar Subtotal	**178,945**	**175,369**	**156,559**	**230,193**	**201,654**	**-12.4%**
COST OF SALES:						
Cost of Goods Sold	58,966	62,956	52,470	68,000	45,000	-33.8%
Pro-Shop	115,756	105,769	92,339	135,000	20,000	-85.2%
Depreciation	123,323	131,216	85,043	65,023	26,686	-59.0%
Cost of Sales Subtotal	**298,045**	**299,941**	**229,852**	**268,023**	**91,686**	**-65.8%**
Total Operating Expenses	**1,414,412**	**1,367,693**	**1,342,936**	**1,494,526**	**2,113,198**	**41.4%**
NON-OPERATING EXPENSES:						
Transfer In (Gen.Fund)	(714,035)	0	0	0	0	
Transfer Out	0	27,188	0	0	0	
Debt-Retirement	40,020	20,978	0	0	0	
Total Non-Operating Expenses	**(674,015)**	**48,166**	**0**	**0**	**0**	
Total Expenses	**740,397**	**1,415,859**	**1,342,936**	**1,494,526**	**2,113,198**	**41.4%**
Net Change (Loss) in Fund Balance	**438,779**	**(361,123)**	**(325,040)**	**0**	**0**	

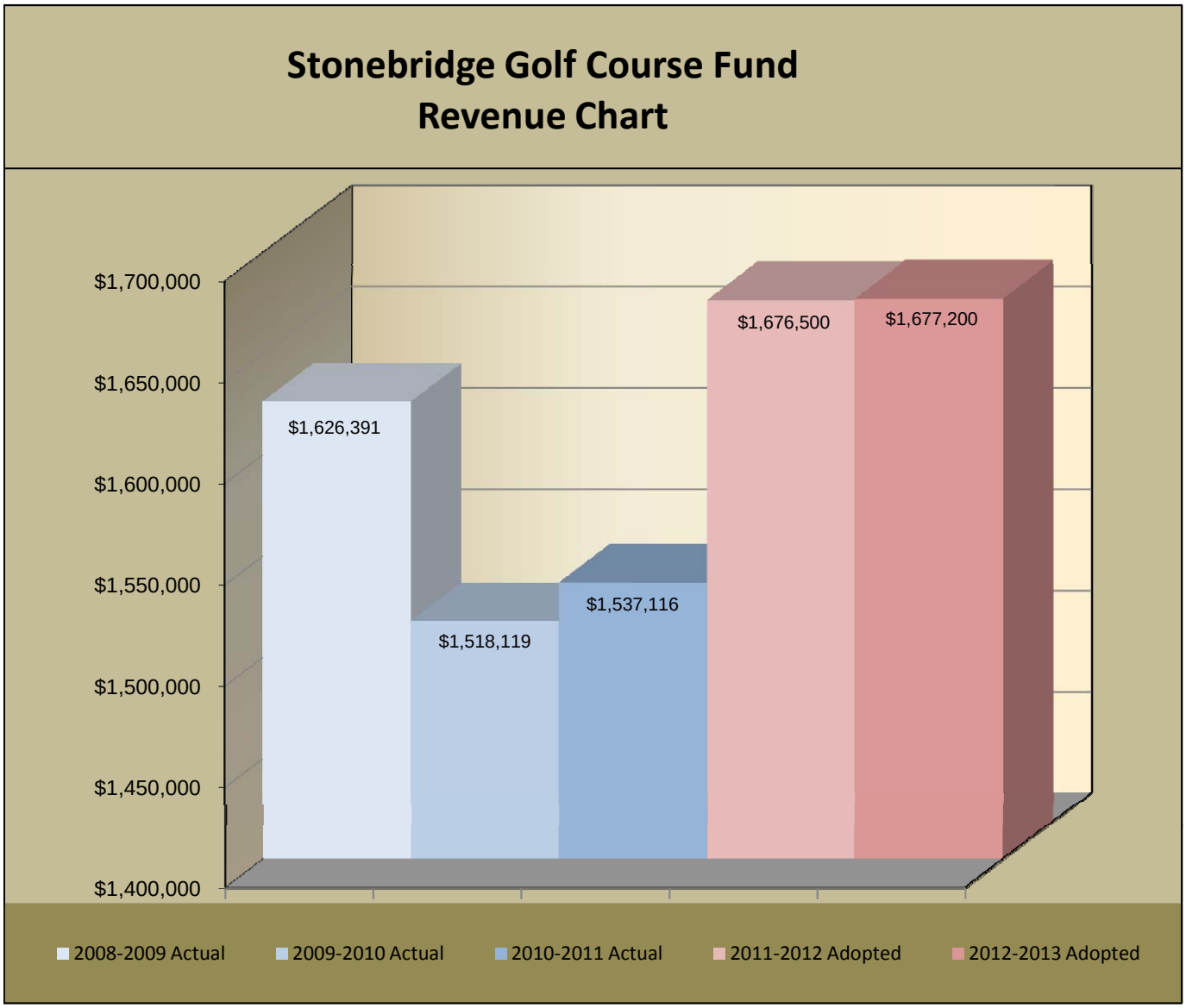

West Ridge Golf Course Fund
Expenditure Chart
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$0
2008-2009 Actual
2009-2010 Actual
2010-2011 Actual
2011-2012 Adopted
2012-2013 Adopted
Cost of Goods Sold
Series3
Snack Bar/Pro Shop

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 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
OPERATING REVENUE:						
Green Fees	693,141	713,970	688,572	465,000	489,000	5.2%
Member Programs		0	0	100,000	60,000	-40.0%
Carts	265,339	248,802	241,854	200,000	212,000	6.0%
Driving Range	16,462	14,788	15,389	17,000	16,000	-5.9%
Grill/Catering	462,631	383,191	418,817	365,000	378,000	3.6%
Pro Shop	180,304	147,749	165,439	193,000	188,000	-2.6%
Pull Carts	867	963	740	500	500	0.0%
Rental Clubs	7,647	6,156	6,305	9,000	6,700	-25.6%
Used Balls	0	0	0	5,000	5,000	0.0%
Facility Rental	0	0	0	30,000	24,500	-18.3%
Group Tournament	0	0	0	235,000	248,000	5.5%
Gratuities	0	0	0	52,000	44,500	-14.4%
Misc.	0	2,500	0	5,000	5,000	0.0%
Total Op. Revenue	**1,626,391**	**1,518,119**	**1,537,116**	**1,676,500**	**1,677,200**	**0.0%**
NON-OPERATING REVENUE:						
Sales Tax Rev. Bond	3,010	1,925	1,718	0	0	
Int. Earnings (Res. Fund)	0	0	0	0	0	
Gain on Sale of Assets	0	0	0	0	0	
Total Non-Operating Rev	**3,010**	**1,925**	**1,718**	**0**	**0**	**0.0%**
Total Revenue	**1,629,401**	**1,520,044**	**1,538,834**	**1,676,500**	**1,677,200**	**0.0%**


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
$1,626,391
$1,518,119
$1,537,116
$1,676,500
$1,677,200
2008-2009 Actual
2009-2010 Actual
2010-2011 Actual
2011-2012 Adopted
2012-2013 Adopted

STONEBRIDGE GOLF COURSE FUND - FUND 57
EXPENSE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
OPERATING EXPENSES						
OPERATIONS:						
Personnel	269,103	271,916	278,638	276,507	288,579	4.4%
Operations	84,706	73,829	56,209	71,360	74,360	4.2%
Professional Services	34,807	33,096	34,539	34,000	34,000	0.0%
Utilities	33,037	35,387	36,668	35,000	37,000	5.7%
Operations Subtotal	**421,653**	**414,228**	**406,054**	**416,867**	**433,939**	**4.1%**
MAINTENANCE:						
Personnel	303,069	307,655	316,526	339,374	331,547	-2.3%
Operating Supplies	151,013	166,462	170,810	172,596	209,996	21.7%
Utilities	110,865	91,458	96,093	178,215	178,215	0.0%
Maintenance Subtotal	**564,947**	**565,575**	**583,429**	**690,185**	**719,758**	**4.3%**
GRILL/CATERING:						
Personnel	220,593	203,437	208,726	284,092	302,289	6.4%
Operating Supplies	30,066	23,948	23,303	33,050	44,400	34.3%
Snack Bar Subtotal	**250,659**	**227,385**	**232,029**	**317,142**	**346,689**	**9.3%**
COST OF SALES:						
Cost of Goods Sold	117,148	101,428	95,936	120,000	120,000	0.0%
Pro-Shop	152,451	130,966	131,431	170,000	180,000	5.9%
Depreciation	382,631	384,856	382,338	317,880	125,890	-60.4%
Cost of Sales Subtotal	**652,230**	**617,250**	**609,705**	**607,880**	**425,890**	**-29.9%**
Total Oper Expenses	**1,889,489**	**1,824,438**	**1,831,217**	**2,032,074**	**1,926,276**	**-5.2%**
NON-OPERATING EXPENSES:						
Fund Transfer (GF)	(1,082,040)	(1,123,431)	(1,475,333)	(1,487,403)	(1,598,801)	7.5%
Sales Tax Bond Reserve	30,066	0	0	0	0	
Debt-Retire Bond	544,415	532,813	497,973	1,131,829	1,349,725	19.3%
Total Non-Operating Exp.	**(507,559)**	**(590,618)**	**(977,360)**	**(355,574)**	**(249,076)**	**-30.0%**
Total Expenses	**1,381,930**	**1,233,820**	**853,857**	**1,676,500**	**1,677,200**	**0.0%**
Net Change (Loss) in Fund Balance	**247,471**	**286,224**	**684,977**	**0**	**0**	

Stonebridge Golf Course Fund
Expenditure Chart
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$0
Cost of Goods Sold
Depreciation
Snack Bar/Pro Shop
2008-2009 Actual
2009-2010 Actual
2010-2011 Actual
2011-2012 Adopted
2012-2013 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 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
CDBG Projects	1,388,389	806,648	1,014,381	1,011,635	936,298	-7.4%
Community Dev. Grants	1,234,360	1,351,843	2,526,085	311,365	160,000	-48.6%
PSN Grants	0	278,662	251,857	0	0	
Anti Gang Grants	0	128,331	0	98,725	0	
Other Sources	0	0	0	1,427,403	0	
Subtotal	**2,622,749**	**2,565,484**	**3,792,323**	**2,849,128**	**1,096,298**	**-61.5%**

GRANTS - FUND 60
EXPENDITURE STATEMENT

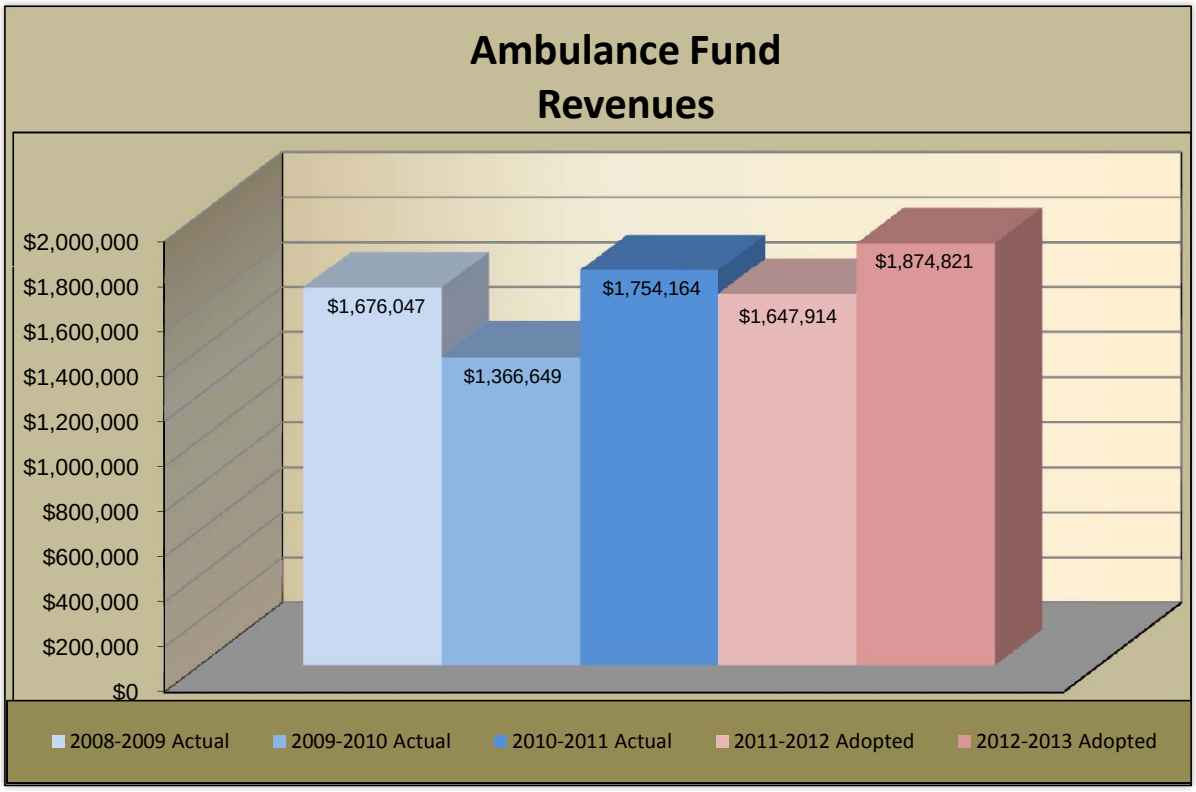
	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
Personnel	198,771	208,277	214,699	209,115	218,229	4.4%
General Operations	47,149	39,766	33,251	61,480	15,000	
CDBG Projects	1,183,557	574,734	768,308	896,736	703,069	
Community Dev. Grants	1,144,293	1,335,715	2,526,085	1,583,072	160,000	
PSN Grants	0	278,662	107,152	0	0	
Anti Gang Grants	38,505	128,331	144,705	98,725	0	-100.0%
Subtotal	**2,612,275**	**2,565,485**	**3,794,200**	**2,849,128**	**1,096,298**	**-61.5%**
Net Change (Loss) in Fund Balance	**10,474**	**(1)**	**(1,877)**	**0**	**0**	

Ambulance Fund

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

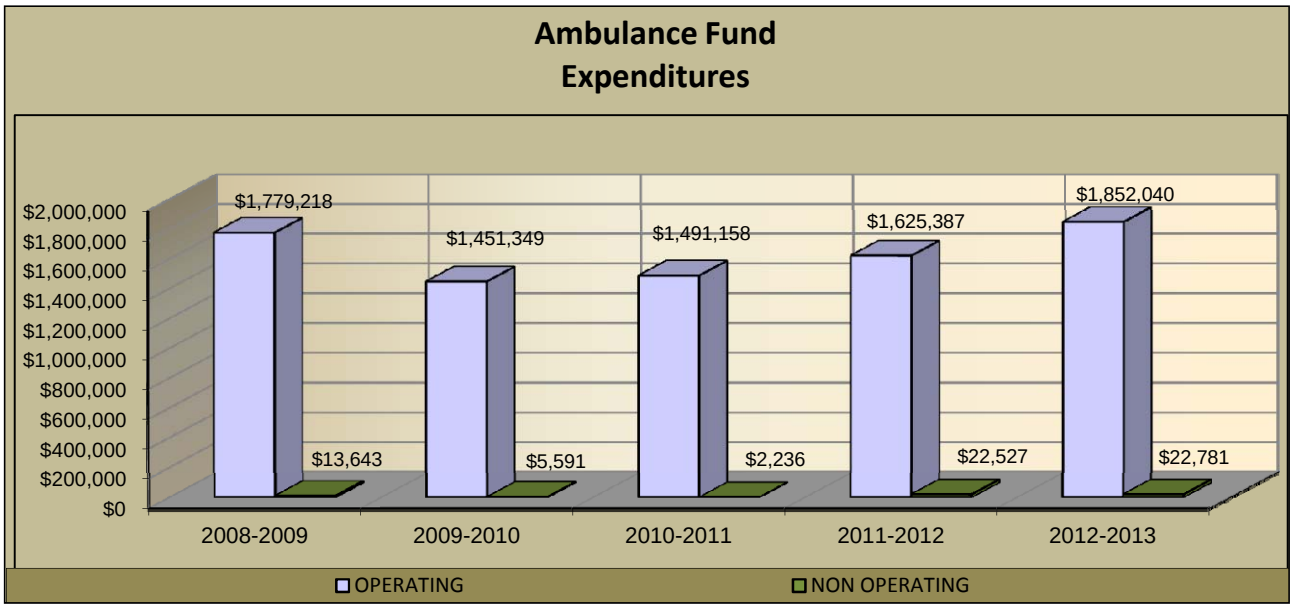
AMBULANCE FUND - FUND 66
REVENUE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
OPERATING REVENUE:						
Ambulance Fees	1,676,961	1,366,649	1,754,014	1,647,914	1,874,821	13.8%
Miscellaneous	(914)	0	150	0	0	
Total Operating Revenue	**1,676,047**	**1,366,649**	**1,754,164**	**1,647,914**	**1,874,821**	**13.8%**



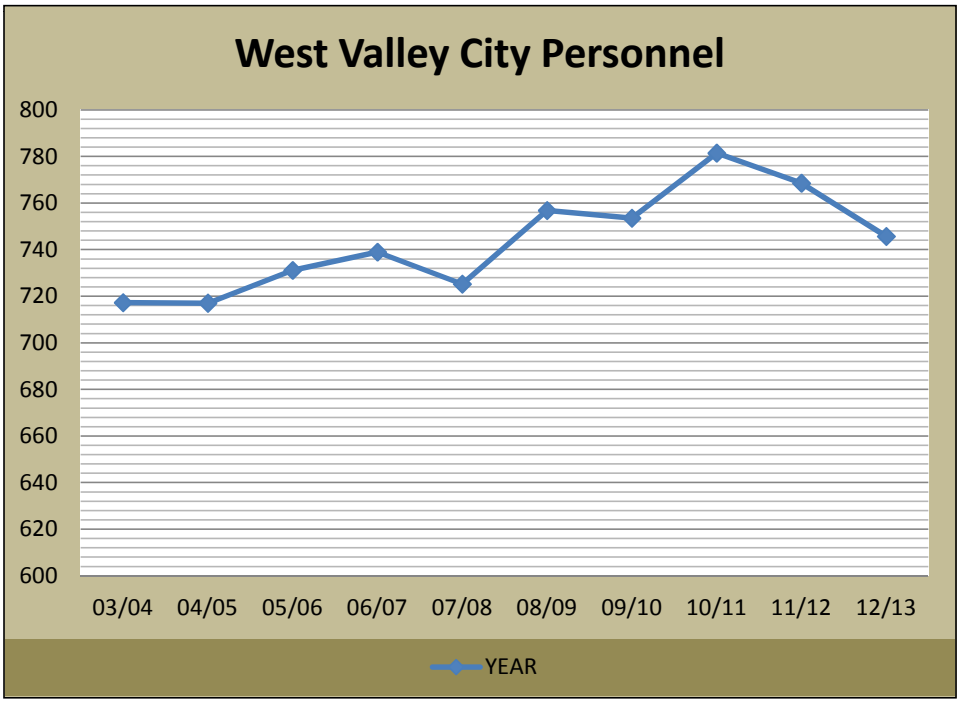
AMBULANCE FUND - FUND 66
EXPENSE STATEMENT

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Change
OPERATING EXPENSES						
OPERATIONS						
Permanent Employees	963,675	743,383	758,617	748,946	925,862	23.6%
Overtime	34,355	27,278	22,958	46,970	46,970	0.0%
Employee Benefits	426,497	331,841	340,193	329,596	389,156	18.1%
Uniform Allowance	17,175	15,525	15,300	15,300	16,200	5.9%
Travel/Training	0	0	5,825	5,825	5,825	0.0%
Office Supplies	0	0	0	2,390	2,390	0.0%
Equipment Maint.	0	0	0	2,987	2,987	0.0%
Gas/Diesel	23,290	21,265	24,371	30,588	30,588	0.0%
Auto Maintenance	0	19,586	18,469	5,974	5,974	0.0%
Auto Parts	13,634	9,466	25,311	8,961	8,961	0.0%
Building Rental	12,921	0	0	0	0	0.0%
Billing Services	144,147	135,697	138,334	165,000	165,000	0.0%
General Health	0	0	0	7,650	7,650	0.0%
Insurance	0	1,031	3,234	0	0	0.0%
Public Safety Supplies	6,512	0	2,269	108,200	108,200	0.0%
Depreciation	137,012	146,277	136,277	147,000	136,277	-7.3%
Total Operating Expenses	**1,779,218**	**1,451,349**	**1,491,158**	**1,625,387**	**1,852,040**	**13.9%**
NON-OPERATING EXPENSES:						
Bond Interest	17,093	5,591	0	0	0	
Bond Fees	0	0	0	0	0	
Ambulance Leases	0	0	2,236	22,527	22,781	1.1%
Transfer In	(3,450)	0	0	0	0	
Total Non-Operating Expen	**13,643**	**5,591**	**2,236**	**22,527**	**22,781**	**1.1%**
Total Expenses	**1,792,861**	**1,456,940**	**1,493,394**	**1,647,914**	**1,874,821**	**13.8%**
Net Change (Loss) in Fund Balance	**(116,814)**	**(90,291)**	**260,770**	**0**	**0**	



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

DEPARTMENT/POSITION	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013
LEGISLATIVE	7.00	7.00	7.00
CITY MANAGER	4.00	4.50	4.50
ADMINISTRATION	25.25	24.75	**27.75**
JUSTICE COURT	25.00	25.00	25.00
COMMUNITY & ECON DEVELOPMENT	22.00	19.00	19.10
FINANCE	17.00	18.00	17.00
FIRE	88.00	86.50	87.50
LAW	31.50	30.25	30.25
PARKS & RECREATION	22.45	23.05	23.05
POLICE	277.80	267.30	**254.53**
PUBLIC WORKS	81.51	80.01	**77.01**
COMMUNITY PRESERVATION	34.50	34.50	**30.00**
FAMILY FITNESS CENTER	61.77	66.01	**60.30**
GOLF COURSE-WEST RIDGE	19.26	19.26	19.26
GOLF COURSE-STONEBRIDGE	21.66	21.66	21.66
SANITATION	3.50	3.50	3.50
REDEVELOPMENT AGENCY	5.00	5.00	5.00
CULTURAL CENTER	9.25	8.25	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	**781.95**	**768.54**	**745.66**



WEST VALLEY CITY
PERSONNEL REPORT

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

DEPARTMENT/POSITION	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013
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	0.50	0.50
Total Executive Personnel	4.00	4.50	4.50
Total Personnel	**11.00**	**11.50**	**11.50**
ADMINISTRATION:			
City Recorder	1.00	1.00	1.00
Deputy Recorder	1.00	1.00	1.00
Executive Sec.(Recorder)	0.00	0.00	0.00
Human Resource Manager	2.00	2.00	2.00
Human Resource Analyst I	1.50	1.00	1.00
Human Resource Analyst II	0.00	0.00	1.00
Executive Secretary	0.00	1.00	0.00
Jordan Valley Exec. Director	0.00	0.00	1.00
Wireless Communications Specialist	1.00	1.00	1.00
Communications Director	1.00	1.00	1.00
Assistant Communications Director	0.00	0.00	1.00
Media Relations Manager	0.00	0.00	1.00
Communications Executive Secretary	0.75	0.75	0.75
Neighborhood Services Specialist	1.00	0.00	2.00
Mulitmedia Manager	0.00	0.00	1.00
Special Projects/City Events	0.00	1.00	1.00
Public Education Coordinator	1.00	1.00	0.00
Neighborhood Services Manager	1.00	1.00	0.00
Public Relation Spec/ WVC TV Reporter	0.00	1.00	0.00
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	1.00	1.00
GIS Administrator	1.00	1.00	1.00
GIS Technician	1.00	0.00	0.00
Network Manager	0.00	1.00	1.00
Network Administrator	1.00	1.00	1.00
Network Technician	3.00	1.00	1.00
Lead Comp. Tech.	0.00	0.00	0.00
Computer Technician	2.00	0.00	0.00
Applications Administrator	1.00	1.00	1.00

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013
Program Manger	0.00	1.00	1.00
Network Engineer	0.00	1.00	1.00
Telecommunitcation Engineer	0.00	1.00	1.00
Total Personnel	**25.25**	**24.75**	**27.75**
JUSTICE COURT			
Presiding Judge	1.00	0.00	0.00
Justice Judge	1.00	2.00	2.00
Judges Clerk	2.00	0.00	0.00
Chief Deputy Clerk	1.00	0.00	0.00
In-Court Clerks	0.00	4.00	4.00
Court Clerk	18.00	15.00	15.00
Assistant Court Executive	1.00	0.00	0.00
Court Clerk Supervisor	0.00	3.00	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	0.00	0.00
Planning Director	0.00	1.00	1.00
Current Planning Manager	1.00	1.00	1.00
Long Range Planning Project Mgr.	1.00	0.00	0.00
Zoning Administrator	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00
Senior Planner	0.00	1.00	1.00
Principal Planner	1.00	0.00	0.00
Planner II	2.00	1.00	1.00
Planner I	1.00	1.00	1.00
Planning Intern	0.00	0.00	0.10
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	3.00	3.00
Administrative Assistant	3.00	3.00	1.00
Executive Secretary	0.00	0.00	2.00
Total Personnel	**22.00**	**19.00**	**19.10**

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013
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	0.00
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	1.00	1.00
Accountant II	1.00	2.00	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	1.00	1.00
Treasurer	1.00	1.00	1.00
Assistant City Treasurer	1.00	1.00	1.00
Total Personnel	**17.00**	**18.00**	**17.00**
FIRE ADMINISTRATION:			
Chief	1.00	1.00	1.00
Assistant Chief	1.00	0.00	0.00
Deputy Fire Chief	1.00	1.00	2.00
Battalion Chief/Fire Marshall	4.00	5.00	4.00
Office Manager	1.00	0.00	0.00
Budget Analyst	0.00	0.50	0.50
Administrative Assistant	1.00	1.00	1.00
Captain	18.00	17.00	17.00
Engineer	17.00	9.00	15.00
Senior Firefighter	16.00	15.00	16.00
Firefighters	24.00	33.00	27.00
Fire Inspector	1.00	1.00	1.00
Sr. Support Services Clerk	2.00	2.00	2.00
Deputy Fire Marshall	1.00	1.00	1.00
Total Personnel	**88.00**	**86.50**	**87.50**
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	2.00	0.00	0.00
Sr Pros Atty/Police Advisor	0.00	1.00	0.00
Assistant Chief Prosecuting Attorney	0.00	0.00	1.00
Assistant City Attorney	2.00	2.00	2.00

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013
Deputy Prosecuting Attorney	4.00	5.00	5.00
Office Manager	1.00	1.00	1.00
Executive Administrative Assistant	0.75	0.75	0.75
Executive Legal Secretary	4.50	5.50	6.50
Senior Legal Secretary	2.00	1.75	0.75
Legal Secretary	1.50	0.00	0.00
Workers' Compensation Analyst	1.00	1.00	1.00
Risk Analyst	1.00	1.00	1.00
Investigator/Process Server	3.00	3.00	3.00
Victim Services Coordinator	0.75	0.75	0.75
Victim Advocate	5.00	4.50	4.50
Total Personnel	**31.50**	**30.25**	**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
Caretaker (6)	1.54	1.59	1.59
Seasonal Labor/Parks (7)	3.00	3.00	3.00
Outdoor Field Maintenance	0.45	1.00	1.00
Harman Home Program Specialist	1.00	1.00	1.00
Harman Home Center Director	0.75	0.75	0.75
Harman Home Sr. Program 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	**22.45**	**23.05**	**23.05**

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013
POLICE ADMINISTRATION:			
Police Chief	1.00	1.00	1.00
Assistant Police Chief	2.00	1.00	1.00
Captain	1.00	2.00	2.00
Lieutenant	13.00	14.00	14.00
Sergeant	19.00	22.00	22.00
Administrative Assistant	4.00	3.00	3.00
Applications Administrator	1.00	1.00	1.00
Beer Decoy	1.30	1.30	0.15
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)	28.50	19.50	21.00
Executive Secretary	1.00	1.00	1.00
Forensic Director	1.00	1.00	1.00
Intelligence Analyst	2.00	2.00	2.00
Office Manager	1.00	1.00	1.00
Police Officer	164.00	154.50	148.38
Safety Supervisor	1.00	1.00	1.00
Senior Clerk	0.00	15.00	13.00
Senior Evidence Clerk	18.00	4.00	3.00
Support Service Clerk	8.00	12.00	10.00
Support Services Manager	1.00	1.00	0.00
Support Services Supervisor	4.00	4.00	3.00
Total Personnel	**277.80**	**267.30**	**254.53**
PUBLIC WORKS DEPARTMENT:			
Public Works Director	1.00	1.00	1.00
Administrative Assistant	1.50	1.00	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	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	1.00	1.00	1.00
Custodial Services Supervisor	1.00	1.00	1.00

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013
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 IV	0.00	0.00	1.00
Engineer V	2.00	1.00	1.00
Engineer Technician II	5.00	5.00	2.00
Engineer Technician III	5.00	4.00	4.00
Engineer Technician IV	1.00	1.00	1.00
Engineer Technician VII	2.00	2.00	2.00
Executive Administrative Assistant	2.00	2.00	2.00
Admin. & Facilities Support Serv. Mgr	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	0.00
Locksmith (Fac. Coord I)	1.00	1.00	1.00
Master Automotive Electrician	1.00	1.00	1.00
Mechanic III	4.00	4.00	4.00
Mechanic II	2.00	2.00	2.00
Inventory Control Specialist	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00
Operator I	11.00	8.00	9.00
Operator II	4.00	7.00	6.00
Operator III	6.00	6.00	6.00
Service Manager	1.00	0.00	1.00
Storm Water Billing Clerk	0.00	1.00	1.00
Storm Water Foreman	1.00	1.00	1.00
Street Light Supervisor	0.00	1.00	1.00
Temporary Workers	2.08	2.08	2.08
Seasonal: Labor/Streets (4)	2.31	2.31	2.31
Seasonal: (R.O.W.) (3)	0.87	0.87	0.87
Total Personnel	**81.51**	**80.01**	**77.01**

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013
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	0.00
Animal Services Officer	6.00	6.00	5.00
Animal Services Field Supervisor	1.00	1.00	1.00
Shelter Director of Operations	1.00	1.00	1.00
Hispanic Neighborhood Services	1.00	1.00	1.00
Shelter Office Clerk	2.00	2.00	2.00
Dispatcher	1.00	1.00	1.00
Shelter Technician	4.00	4.00	4.00
Division Administrator	1.00	1.00	0.00
Code Enforcement Supervisor	2.00	2.00	2.00
Code Enforcement Officer	9.00	9.00	8.00
Graffiti Specialist	1.00	1.00	1.00
Commercial Code Enforcement	1.00	1.00	1.00
Executive Secretary	0.50	0.50	0.00
Total Personnel	**34.50**	**34.50**	**30.00**

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013
FAMILY FITNESS CENTER:			
Activity Area Attendants (15)	1.95	1.95	1.44
Aerobics (10)	1.38	1.38	1.37
Aerobics Supervisor	0.31	0.31	0.33
Aquacise Instructors (8)	0.61	0.61	0.55
Aquacise Supervisor	0.50	0.50	0.50
Aquatics Supervisor	1.00	1.00	1.00
Assistant Swim Coach (2)	0.67	0.67	0.70
Building Maintenance (3)	1.19	1.00	1.00
Building Supervisor (2)	0.25	0.25	0.04
Camp Counselor (3)	3.00	3.00	2.68
Child Care Attendant (11)	2.51	2.51	2.43
Child Care Supervisor	0.34	0.34	0.50
Custodians (3)	3.00	3.00	3.00
Custodians (3) Part-Time	0.80	0.80	0.75
Desk Clerk	3.00	3.00	3.00
Facility/Member Service Mgr.	1.00	1.00	1.00
Fitness Center Director	1.00	1.00	1.00
Front Desk Clerks (10)	3.95	3.95	3.45
Front Desk Supervisor	1.00	1.00	1.00
General Maintenance	1.00	1.00	1.00
Head Swim Coach	0.71	0.71	0.67
Internship	0.28	0.28	0.28
Life Guards (36)	10.81	10.81	12.36
Maintenance Supervisor	1.00	1.00	1.00
Maintenance Worker (3)	0.00	1.19	1.67
Master Swim Coach (3)	0.15	0.15	0.15
Pool Manager	1.00	1.00	1.00
Program/Activity Service Manager	1.00	1.00	1.00
Recreation Instructor (7)	4.08	8.00	3.08
Recreation Program Manager	2.00	2.00	2.00
Recreation Worker (5)	1.34	1.34	0.73
Sports Field Worker (5)	0.00	0.00	0.28
Sr. Facilites Custodian	2.00	1.00	1.00
Scorekeeper (3)	0.00	0.57	0.11
Snack Bar Attendants (8)	2.11	2.11	2.11
Snack Bar Manager	1.00	0.75	0.75
Water Safety Instructor (WSI)(17)	5.63	5.63	4.62
Welness Instructor	0.20	0.20	0.75
Total Personnel	**61.77**	**66.01**	**60.30**

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013
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)	0.42	0.42	0.42
Starters (4)	0.89	0.89	0.89
Head Ranger (1)	0.29	0.29	0.29
Rangers (3)	1.55	1.55	1.55
Marshal (3)	0.44	0.44	0.44
Golf Cart Mechanic	0.38	0.38	0.38
Total Operations Personnel	6.97	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	**19.26**	**19.26**	**19.26**

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013
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)	1.27	1.27	1.27
Rangers (6)	0.77	0.77	0.77
Bag Drops (7)	1.09	1.09	1.09
Marshal (3)	0.38	0.38	0.38
Total Operations Personnel	7.26	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)	4.94	4.94	4.94
Total Maintenance Personnel	8.94	8.94	8.94
GRILL:			
Food & Beveragel Manager	0.50	0.50	0.50
Grill Supervisor	1.00	1.00	1.00
Servers (8)	2.67	2.67	2.67
Beverage Cart (5)	1.00	1.00	1.00
Cook (1)	0.29	0.29	0.29
Total Snack Bar Personnel	5.46	5.46	5.46
Total Golf Course Personnel	**21.66**	**21.66**	**21.66**

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013
REDEVELOPMENT AGENCY			
Econ. Dev./RDA Administrator	1.00	1.00	1.00
RDA Applications Adminis	1.00	0.00	0.00
Admin. Assist/Financial Analyst	0.00	1.00	1.00
Business Retention Speci	1.00	1.00	1.00
Economic Development Manager	1.00	2.00	1.00
Business Development Specialist	1.00	0.00	1.00
Total RDA Personnel	**5.00**	**5.00**	**5.00**
HOUSING AUTHORITY			
Assistant Housing Administrator	1.00	1.00	1.00
Section 8 Coordinator	1.00	1.00	2.00
Lead Caseworker	1.00	1.00	1.00
Executive Secretary	0.50	0.50	0.50
Section 8 Caseworker	1.00	1.00	0.00
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	0.00	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
Custodians	0.75	0.75	0.75
Administrative Assistant	1.00	1.00	1.00
Total Cultural Center Personnel	**9.25**	**8.25**	**8.25**

WEST VALLEY CITY
PERSONNEL REPORT

DEPARTMENT/POSITION	Employees Budgeted 2010-2011	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013
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	**781.95**	**768.54**	**745.66**

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-4). 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 -Improve civic awareness and public relations. (D-24, D-29)
Goal 2 -Improve access to city government through the internet and social media.(D-19, D-24, D-27)
Goal 3 -Increase citizen involvement through volunteerism. (D-17, D-25)

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 Service Officers and Code Enforcement. (D-146)
Goal 5 -Enhance residential neighborhoods. (D-38, D-40, D-118, D-133, D-182, D-196)
Goal 6 -Accelerate enforcement process for repeat code enforcement offenders. (D-65, D-82, D-146)
Goal 7 -Improve and enhance partnerships with existing business and external stakeholders. (D-45)
Goal 8 -Continue efforts for new business and economic development. (D-40, D-45)

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.

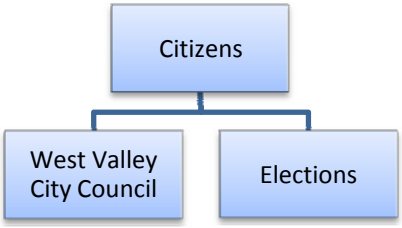
Goal 9 -Reduce crime through police efforts, education and involved citizens.(D-146, D-158)
Goal 10-Double our efforts and use new technologies to combat graffiti. (D-19, D-65)
Goal 11-Reduce speed in neighborhoods. (D-158, D-170)
Goal 12-Increase public safety visibility in the city. (D-98, D-150, D-154)

Transportation Strategic Objective

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

Goal 13-Maintain current traffic conditions along east/west corridor. (D-170)

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	$ 240,836	$ 447,444	$ 688,280
Elections	D-5	0	237,789	237,789
DEPARTMENT TOTAL				**$ 926,069**

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

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	235,461	233,592	240,836	3.1%
Operating Expenses	398,353	441,444	447,444	1.4%
TOTAL	633,814	675,036	688,280	2.0%

PERSONNEL:	Actual 2010-2011	Adopted 2011-12	Adopted 2012-2013
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: Correct amount of Ferguson Contract + $6,000.

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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	33,512	236,289	237,789	0.6%
TOTAL	33,512	236,289	237,789	0.6%

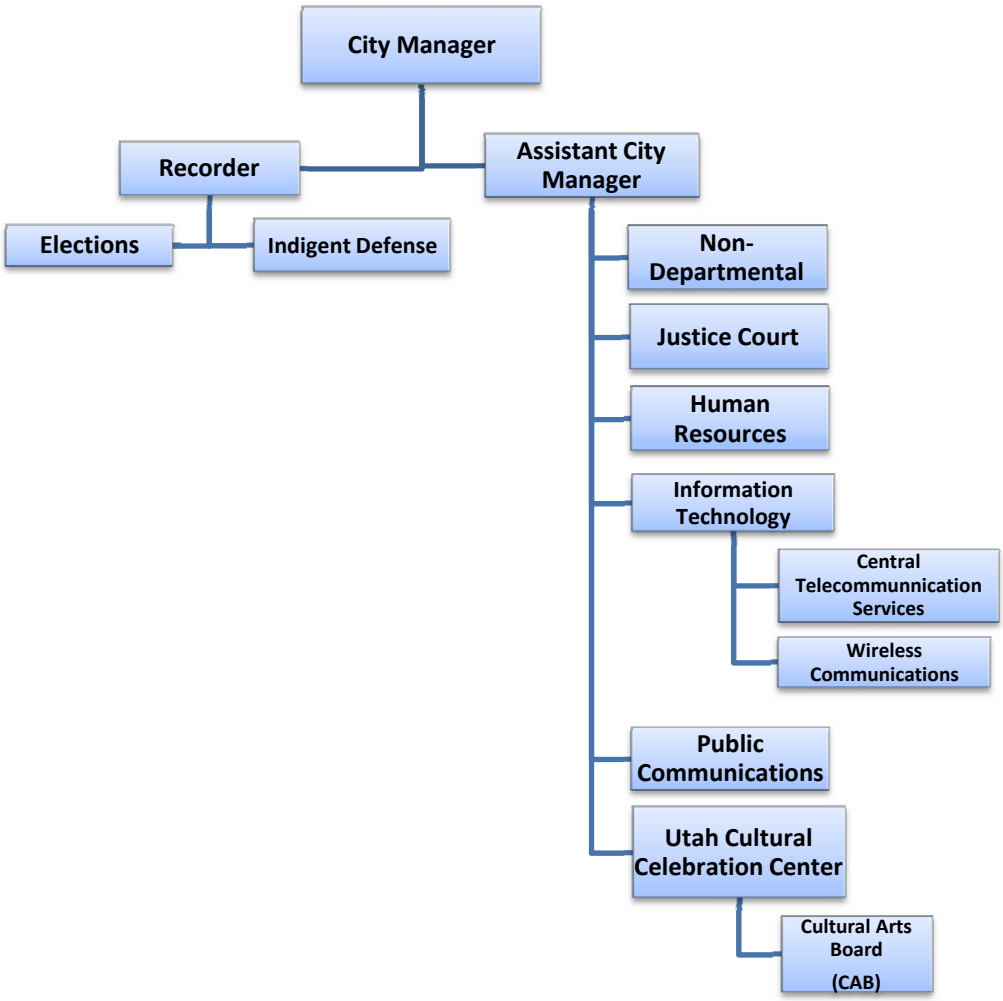
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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	$ 529,639	$ 44,200	$ 573,839
Recorder	D-9	197,295	401,940	599,235
Non-Departmental	D-11	0	9,026,796	9,026,796
Justice Court	D-12	1,367,078	502,205	1,869,283
Human Resource	D-16	362,363	194,074	556,437
I.T.	D-18	977,873	496,500	1,474,373
Central Services	D-20	0	2,240,949	2,240,949
Wireless Communications	D-21	91,957	8,635	100,592
Public Communications	D-23	280,797	49,831	330,628
City Events/Projects	D-26	90,044	10,000	100,044
Cultual Center	D-28	554,365	(109,365)	445,000
DEPARTMENT TOTAL				**$ 17,317,176**

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

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	518,815	513,565	529,639	3.1%
Operating Expenses	1,848	49,000	44,200	-9.8%
TOTAL	520,663	562,565	573,839	2.0%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
City Manager	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00
Intern	0.00	0.50	0.50
Sr. Exec. Administrative Assistant	1.00	1.00	1.00
Exec. Administrative Assistant	1.00	1.00	1.00
Total Personnel	4.00	4.50	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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	192,415	187,747	197,295	5.1%
Operating Expenses	392,267	389,190	401,940	3.3%
TOTAL	584,682	576,937	599,235	3.9%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Recorder	1.00	1.00	1.00
Deputy City Recorder	1.00	1.00	1.00
Total Personnel	2.00	2.00	2.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

For Fiscal Year 2012-2013 the contract for Indigent Defense was increased.

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Publish agendas and supporting documents on website the Thursday prior to the meeting (95% on time)	90% (117 of 129)	100%	76%	100%
Distribute packets and post agendas for Council, RDA, HA, and BA on the Thursday prior to the meeting (95% of time)	90% (117 of 129)	89%	76%	100%
Council, RDA, HA, and BA minutes drafted, finalized and placed on agenda for approval within 5 business days (95% of time)	90% (107 of 118)	98%	100%	100%
Post approved ordinances on website the day they are effective (100% of time)	96% (29 of 30)	100%	100%	100%
Respond to GRAMA requests (100% within 5 business days)	94% (62 of 66)	95%	83%	100%
Post all of the City's agendas, including City Council, Boards & Commission on the State's website 24 hours prior to the meeting (100% on time)	N/A	N/A	98%	100%

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

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	(2,203,469)	2,900,320	3,759,911	29.6%
Internal Professional Svcs.	(857,475)	(857,475)	(857,475)	0.0%
Transfers In	0	0		
Transfers Out	8,511,698	5,432,239	6,124,360	12.7%
TOTAL	5,450,754	7,475,084	9,026,796	20.8%

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: Justice Court

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	1,306,166	1,284,687	1,367,078	6.4%
Operating Expenses	443,054	456,445	502,205	10.0%
TOTAL	1,749,220	1,741,132	1,869,283	7.4%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Presiding Justice Judge	1.00	0.00	0.00
Justice Judge	1.00	2.00	2.00
Judges Clerk	2.00	0.00	0.00
Chief Deputy Clerk	1.00	0.00	0.00
In-Court Clerks	0.00	4.00	4.00
Court Clerk's	18.00	15.00	15.00
Assistant Court Executive	1.00	0.00	0.00
Court Clerk Supervisor	0.00	3.00	3.00
Court Administrator	1.00	1.00	1.00
Total Personnel	25.00	25.00	25.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The court had a few significant expenses in 2011-2012. The court had new audio recording equipment, computer software and hardware, and sound equipment installed in order to comply with new state statute requirements that Justice Courts become “courts of record” by July 2012. The cost to the city ended up being just under $35,000. A Program Modification was originally submitted and approved for $31,700.00, but additional court funds were expended to complete the project. The two large courtrooms (1 and 2) are now fully equipped and can function as courts of record. Court room 3 will be completed in July 2012.
Another significant expense was the installation of a new phone system for the court. Although the city had purchased most of the equipment, the court spent approximately $10,000.00 to install the new system and purchase enough phones for the court.

Personnel Services expenses should be slightly reduced due to two changes made this year. In January 2012 the Administrative Law Judge/Traffic Hearing Officer ended his contract with the city. The responsibilities performed by this person were taken over by the West Valley Prosecutors Office. The hourly contract for this position had a budget amount of $58,000 allocated. A part-time Administrative Law Judge will be hired but this position should now only cost the city approximately $1,000 per month. This is a savings of $46,000 per year. This savings will be spent though as the

court is requesting one additional bailiff this year due to court security issues. A Program Modification request was submitted to allow the court to contract for one additional bailiff. This additional position will cost $45,760.00 for a full year. Calculating these savings and additional expenses results in a savings of $240.00 in this category.

Operating Expenses: Operating costs should only have one significant expense in 2012-2013. In 2012 the court needs to replace the 11 year old X-Ray machine. The cost for this expense has been submitted with a Program Modification form and was mentioned as a need in last year's budget. The cost for a new machine is approximately $26,000.00. Operating expenses for the 2012-2013 year should remain the same as there are no additional major repairs expected beyond normal equipment replacement and service agreements. Total operating expenses should total $482,445 which includes the new x-ray machine.

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. The court also uses clerks who are assigned as Traffic Coordinators to help resolve traffic matters so they won't have to go to in-court hearings. The court also schedules a traffic calendar where prosecutors meet with defendants and discussions are held to reach resolutions so hearings before judges are not required.

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".

DEPARTMENT: **Administration**
DIVISION: **Justice Court**

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:

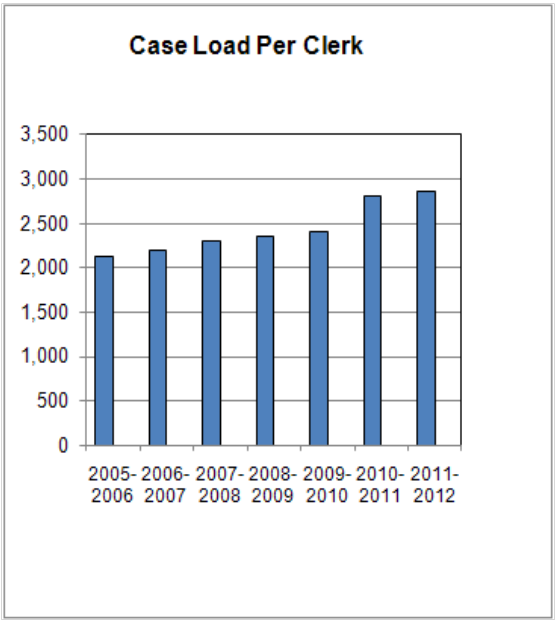
- A safe and fulfilling work environment for Court staff
- Appropriate services to the public
- An appropriate setting for the administration of justice
- Timely delivery of judicial resources
- Uniformity of process and procedure

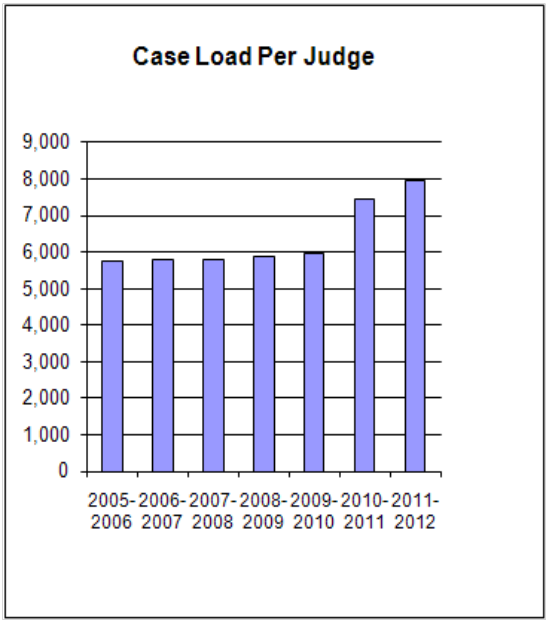
PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Enter all traffic citations received from law enforcement into the courts database within 7 working days. (% input)	100% 38,671	90% 42,074	100% 25,632	100%
Enter all Criminal "Informations" received from the Prosecutor's Office into the court database within 5 working days (% input)	N/A	N/A	100% 3,084	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.	100% 16,502	90% 18,290	100% 4,888	100%
Schedule all defendants for an arraignment within three weeks of initial arrest. (100%)	100% 16,502	90% 18,290	100% 4,888	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	100% 4 times	100%

DEPARTMENT: Administration
DIVISION: Justice Court





Case load is determined by total number of traffic, criminal, and small claims cases filed by the court and assigned to the judges and clerks. All clerks are responsible in some way for cases filed by the court. In past years, only selected clerks were used to calculate this statistic and graph, but in 2012 we are using the total number of clerks (22) in figuring the case load per clerk numbers. That is the reason for those stats being lower.
The total number of cases filed in 2011-2012 is estimated to be 31,231.
Judges stats for 2011-2012 =15,615 cases assigned to each judge.
Clerks stats for 2011-2012 = 1,419 cases assigned to each clerk.
Total arraignments for year-4,888

DEPARTMENT: Administration
DIVISION: Human Resources

EXPENDITURES:	Actual 2010-2011	Adopted 2010-2011	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	244,894	239,114	362,363	51.5%
Operating Expenses	123,840	162,949	194,074	19.1%
TOTAL	368,734	402,063	556,437	38.4%

PERSONNEL:	Actual 2010-2011	Adopted 2010-2011	Adopted 2012-2013
Human Resource Manager	2.00	2.00	2.00
Human Resource Analyst II	1.00	0.00	1.00
Executive Secretary	0.00	1.00	0.00
Human Resource Analyst I	0.50	1.00	1.00
Jordan Valley Exec. Director	0.00	0.00	1.00
Total Personnel	3.50	4.00	5.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Jordan Valley Executive Director position is funded by Jordan Valley.

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

CITY COUNCIL ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Establish system within HR function to track pertinent demographics of volunteers; use information to guide future development of volunteer effort (9/12)	N/A	N/A	N/A	To be completed this Fiscal Year.

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Complete inspection and audit of HR function for compliance with applicable policies and laws (% on URMMA—Utah Risk Management Mutual Association inspection)	100%	100%	100%	100%
Scan and index payroll files within 2 weeks following pay period ending	5,000	5,000	8928	520
Conduct salary and benefit surveys of other city employers for all positions (annually)	Yes	Yes	Yes	Yes
New hire benefit documentation is submitted on time to all outside agencies to ensure accurate benefit administration (100% within 2 weeks of hire)	100% (51 employees)	100%	100%	100%
Notify superiors 2 weeks in advance to complete appraisals (100% of employee appraisal notifications to supervisors within one week)	100% (543 employees)	100%	100%	100%
Conduct annual mandatory Training for full time, benefited employees (100%)	100%	100% Payroll	100%	100%
Respond to GRAMA requests (100% within legal guidelines)	N/A	N/A	3 requests completed	100%

DEPARTMENT: Administration
DIVISION: Information Technology

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	991,848	948,912	977,873	3.1%
Operating Expenses	614,501	496,500	496,500	0.0%
TOTAL	1,606,349	1,445,412	1,474,373	2.0%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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	1.00	1.00
GIS Administrator	1.00	1.00	1.00
GIS Technician	1.00	0.00	0.00
Computer Technician	2.00	0.00	0.00
Network Manager	0.00	1.00	1.00
Network Administrator	1.00	1.00	1.00
Network Technician	3.00	1.00	1.00
Application Administrator	1.00	1.00	1.00
Program Manager	0.00	1.00	1.00
Network Engineer	0.00	1.00	1.00
Telecommunication Engineer	0.00	1.00	1.00
TOTAL	14.00	12.00	12.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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

PROGRAM DESCRIPTION:

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

DEPARTMENT: **Administration**
DIVISION: **Information Technology**

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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Convert Request Tracker to CityWorks to further request service goal	N/A	N/A	In Progress	To be completed this fiscal year
Upgrade graffiti hotline to accept texts with photos (9/12)	N/A	N/A	N/A	To be completed in this fiscal year

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Provide quality technical support services for City's computer users (90% requests completed by due date)	1572 Requests completed. 97.65% completed	1052 requests completed. 93.67 by due date	94.42%	94%
Supply quality network services for City departments (% network services available)	99.94% server availability	98.38% server availability	98.49% server availability	98%
Offer quality application implementation and programming, GIS, telecommunications and infrastructure services for City departments (complete % of all projects by due date)	28 projects completed. 100% by due date	40 projects completed. 97.5 by due date	32 projects completed 100% by due date	36 projects 98%

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

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	2,345,177	2,216,949	2,272,949	2.5%
Sold Service	(67,782)	(32,000)	(32,000)	0.0%
TOTAL	2,277,395	2,184,949	2,240,949	2.6%

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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	92,906	92,949	91,957	-1.1%
Operating Expenses	3,901	8,635	8,635	0.0%
TOTAL	96,807	101,584	100,592	-1.0%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Supply quality support for cell phones, radios, and other wireless devices for City wireless users (complete % of help desk requests by due date)	1011 requests completed. 97.92% completed by due date	638 requests completed. 98.9completed by due date	428 requests completed 94.64% completed by due date	98%
Offer analysis of telecommunication billings, budgets and new technologies to increase performance, maximize efficiency and reduce costs (publish quarterly reports of findings)	Report published and reviewed	Report published and reviewed	Report published and reviewed	100%

DEPARTMENT: Administration
DIVISION: Public Communications

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	239,790	269,090	280,797	4.4%
Operating Expenses	100,614	94,631	94,631	0.0%
Transfers In	0			
Sold Service	(44,800)	(44,800)	(44,800)	0.0%
TOTAL	295,604	318,921	330,628	3.7%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Communications Director	1.00	1.00	1.00
Assistant Communications Director	1.00	1.00	1.00
Media Relations Manager	1.00	1.00	1.00
Executive Secretary	0.75	0.75	0.75
Neighborhood Services Specialist	1.00	0.00	2.00
Multimedia Manager	0.00	1.00	1.00
Total Personnel	4.75	4.75	6.75

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

For 2012 – 2013, the Public Relations Division has been renamed the Communications Division to better reflect the goals of the City Council and administration. All positions have been changed accordingly to provide a more accurate representation of the positions' responsibilities. Additionally, two full-time Neighborhood Services Specialist positions are being proposed, which will enable the division to add to the already successful citizen development efforts within the community.

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 Communications

PROGRAM GOALS:

- Provide great customer service to residents, businesses and visitors by informing, educating and engaging city employees; make city employees active participants in the community engagement process.
- Improve West Valley City's image by developing and maintaining positive rapport with media; leverage media relationships to increase credibility and visibility of West Valley City while promoting events and services.
- Increase visibility of West Valley City by utilizing multimedia tools to engage residents and promote events and services.
- Promote West Valley City services by interacting with residents, businesses and visitors.
- Increase West Valley City's visibility in the community by providing regular opportunities for residents to engage and interact with elected officials and city staff.
- Encourage volunteerism and community service among city residents.
- Preserve, improve, and revitalize neighborhoods by helping residents access city services; emphasize partnerships between residents, business owners, elected officials, and city employees to build and preserve clean, safe neighborhoods that reflect the diversity of the city's population.

CITY COUNCIL ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Formulate and complete new communications plan for council review and input (completion, 7/12)	N/A	N/A	N/A	To be completed this Fiscal Year.
Design and implement measurement tool to analyze communications efforts and success (completion, 7/12)	N/A	N/A	N/A	To be completed this Fiscal Year.
Forward positive story efforts (news releases, phone conversations, emails, etc.) to news outlets (100 contacts weekly)	N/A	N/A	N/A	100 per week
Track positive stories produced in television and print media (20 stories weekly)	N/A	N/A	N/A	20 per week
Develop and implement publicity and education campaigns (5 annually)	5	5	5	5
Organize and maintain neighborhood groups (94)	73 groups	78	94	94
Compile, edit, and publish monthly newsletter; develop story ideas with Valley Journal Staff (# meetings with reporter per month)	10	100%	100%	100%
Promote and measure website contact as tool for communicating with residents (4500 visitors per week)	N/A	N/A	N/A	4,500
Promote and measure Facebook® contact as tool for communicating with residents (8500 follower contacts per week.	N/A	N/A	N/A	8,500
Promote and measure Twitter® contact as tool for communicating with residents (7000 follower messages per week)	N/A	N/A	N/A	7,000

DEPARTMENT: Administration
DIVISION: Public Communications

CITY COUNCIL ACTION ITEMS (CONTINUED)	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Promote WVCTV as prominent source of West Valley news and information to citizens as measured by streaming views (150 per week)	N/A	100%	100%	150 per week.
Continue Request Tracker use (650 annually)	430% (495 requests)	150 Requests Submitted	112 Requests Submitted	650
Convert Request Tracker to CityWorks to further request service goal	N/A	N/A	N/A	To be completed this Fiscal Year.
Establish system to track volunteer services (Report tool completed analyzing time, service topic and department 9/12)	N/A	N/A	N/A	To be completed this Fiscal Year.

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Develop Youth City Council program (Maintain 10 students per year)	15	150%	160%	150%
Plan and implement three community services and projects that demonstrate the commitment of our youth to the community (# of activities)	10	100%	133%	100%
Assist all City Departments with publicity programs; (# campaigns per department)	1	100%	100%	100%
Organize city tent at WestFest (7/09)	N/A	100%	100%	100%
Organize PR activities for all City departments (5 PR campaigns per department annually	N/A	100%	100%	100%

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

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	89,254	89,254	90,044	0.9%
Operating Expenses	6,890	8,596	10,000	16.3%
Transfer In	(97,850)	0	0	0.0%
TOTAL	(1,706)	97,850	100,044	2.2%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Division Head	1.00	1.00	1.00
Total Personnel	1.00	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. Promote 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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 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	70 images	90 images	90 images

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Secure cash and “in-kind” donations from Wal-Mart, Costco and other companies for use at the UCCC, other City Departments and City Events	N/A	$62,000	$11,663	$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	2	3	3
West Valley City float	$2,000	$10,000	$15,000	$15,000
Special Projects as assigned by City Management yearly	N/A	100%	100%	100%

DEPARTMENT: Administration
DIVISION: Utah Cultural Celebration Center

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	534,383	561,344	554,365	-1.2%
Operating Expenses	343,561	429,490	429,490	0.0%
Transfers Out	97,850	0	0	
Transfers In	(661,828)	(550,834)	(538,855)	-2.2%
TOTAL	313,966	440,000	445,000	1.1%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Executive Director	1.00	1.00	1.00
Program/Development Coordinator	1.00	1.00	1.00
Special Events Coordinator	0.00	1.00	1.00
Folklorist/Cultural Specialist	1.00	1.00	1.00
Facility & City Events Director	1.00	0.00	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	0.75	0.75	0.75
Administrative Assistant	1.00	1.00	1.00
Total Personnel	8.25	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:

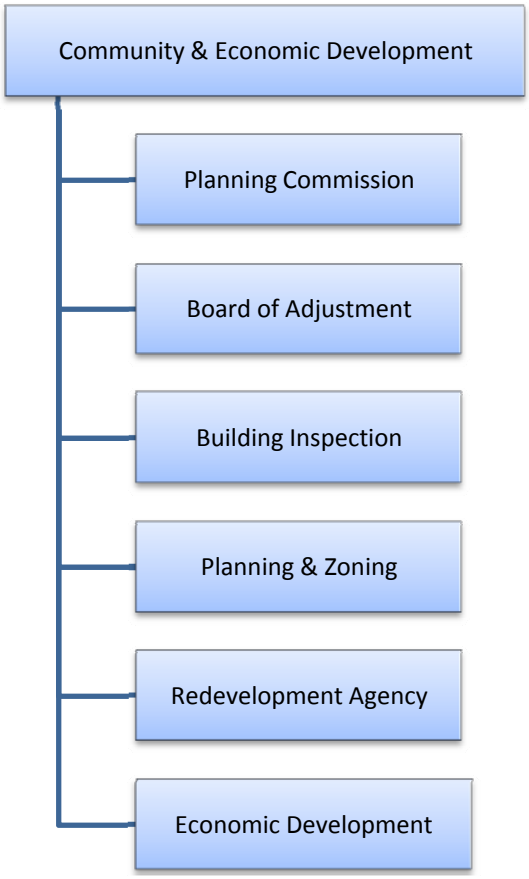
- Provide a forum where cultural arts are nurtured and promoted through music, dance, performance, visual arts, and education
- Create community awareness through education, art and cultural exchange, historical exchange and a positive environment for collaboration using the Cultural Arts Board as the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

COUNCIL ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Increase public awareness of culture and arts through UCCC programming (75,000 total program attendance for year)	94,281	112,936	94,266	100,000

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
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 (a. 10 monthly meetings) (b. Oversee at least 6 projects in calendar year)(c. Assist in grant preparation for two major projects, prepare annual meeting report to Council of accomplishments)	12	12	12	a.10 b. 6 c. 2
Increase grant and donation revenue from outside sources ($500,000)	$320,000	55,000	349,317	500,000
Sister City through CAB organization facilitates, hosts and sponsors local educational and cultural exchanges between diverse local minority groups and international exchange relationships (support UCCC presentation of Day of the Dead Exhibit and Fiesta) (Support 1 additional UCCC educational outreach)	2	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)	1	4	4	4
Facilitate Artrageous Program (12 student programs)	N/A	18 programs, 3896 participants	20 Programs	12
Maintain an Advisory Board that meets monthly to advise, offer assistance and resources to further UCCC programming and community involvement (10 advisory board meetings for community input)	10	10	10	10
Facilitate and promote Arts at the UCCC and the community (a.6 gallery exhibits), (b.3 winter) (c. 5 summer concerts)	8 gallery 2 winter 7 summer	1 Festival, 7 art exhibits, 1 play, 11 concerts	2 Festival, 11 Exhibits, 1 play, 11 concerts	a.6 b.3 c.5
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	25 outreach programs, 3,758 participants	25 outreach programs, 4,732 participants	25 outreach programs, 4,000 participant

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-33	$ 227,528	$ 43,032	$ 270,560
Planning Commission	D-35	0	10,276	10,276
Board of Adjustments	D-36	0	4,364	4,364
Building Inspection	D-37	674,000	30,993	704,993
Planning & Zoning	D-39	569,735	8,215	577,950
RDA	D-44	459,287	14,238,190	14,697,477
DEPARTMENT TOTAL				**$ 16,265,620**

DEPARTMENT: Community & Economic Development
DIVISION: Administration

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	229,622	221,909	227,528	2.5%
Operating Expenses	46,726	50,032	50,032	0.0%
Sold Services	(7,000)	(7,000)	(7,000)	0.0%
TOTAL	269,348	264,941	270,560	2.1%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	7,703	10,276	10,276	0.0%
TOTAL	7,703	10,276	10,276	0.0%

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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	1,234	4,364	4,364	0.0%
TOTAL	1,234	4,364	4,364	0.0%

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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	642,884	761,279	674,000	-11.5%
Operating Expenses	26,403	39,993	69,993	75.0%
Sold Services	(56,750)	(54,000)	(39,000)	-27.8%
TOTAL	612,537	747,272	704,993	

PERSONNEL:	Adopted 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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	3.00	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	9.00	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 all building construction, bond recovery for delinquent contractors, as well as inspection services for the Business License Division, the Public Works Department, the Housing Authority, and the Police and Fire Department as needed. Pursue illegal construction 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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Reduce flagrant building code violators (obtain compliance for 25 per quarter)	119	100	106	100
Publish articles on “minimal acceptable living standards” (1 per quarter)	2	4	2	4

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Pursue the most flagrant building code violators (50 properties per quarter)	441	200	248	200
Assure all six inspectors are certified for 4-way residential inspections by the end of the year	1	6	5	6
Review residential plans (95% completed within 10 working days)	95%	95%	95%	95%

DEPARTMENT: Community & Economic Development
DIVISION: Planning & Zoning

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	566,002	691,258	569,735	-17.6%
Operating Expenses	23,601	32,715	32,715	0.0%
Sold Services	(24,500)	(24,500)	(24,500)	0.0%
TOTAL	565,103	699,473	577,950	-17.4%

PERSONNEL:	Adopted 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Planning Director/Asst CED Director	1.00	0.00	0.00
Planing Director	0.00	1.00	1.00
Current Planning Manager	1.00	1.00	1.00
Long Range Planning Project Manager	1.00	0.00	0.00
Zoning Administrator	1.00	1.00	1.00
Senior Planner	0.00	1.00	1.00
Principal Planner	1.00	0.00	0.00
Planner II	2.00	1.00	1.00
Planner I	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00
Executive Secretary	0.00	0.00	0.00
Planning Intern	0.00	0.00	0.10
Total Personnel	10.00	8.00	8.10

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

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 The General Plan.

PROGRAM GOALS:

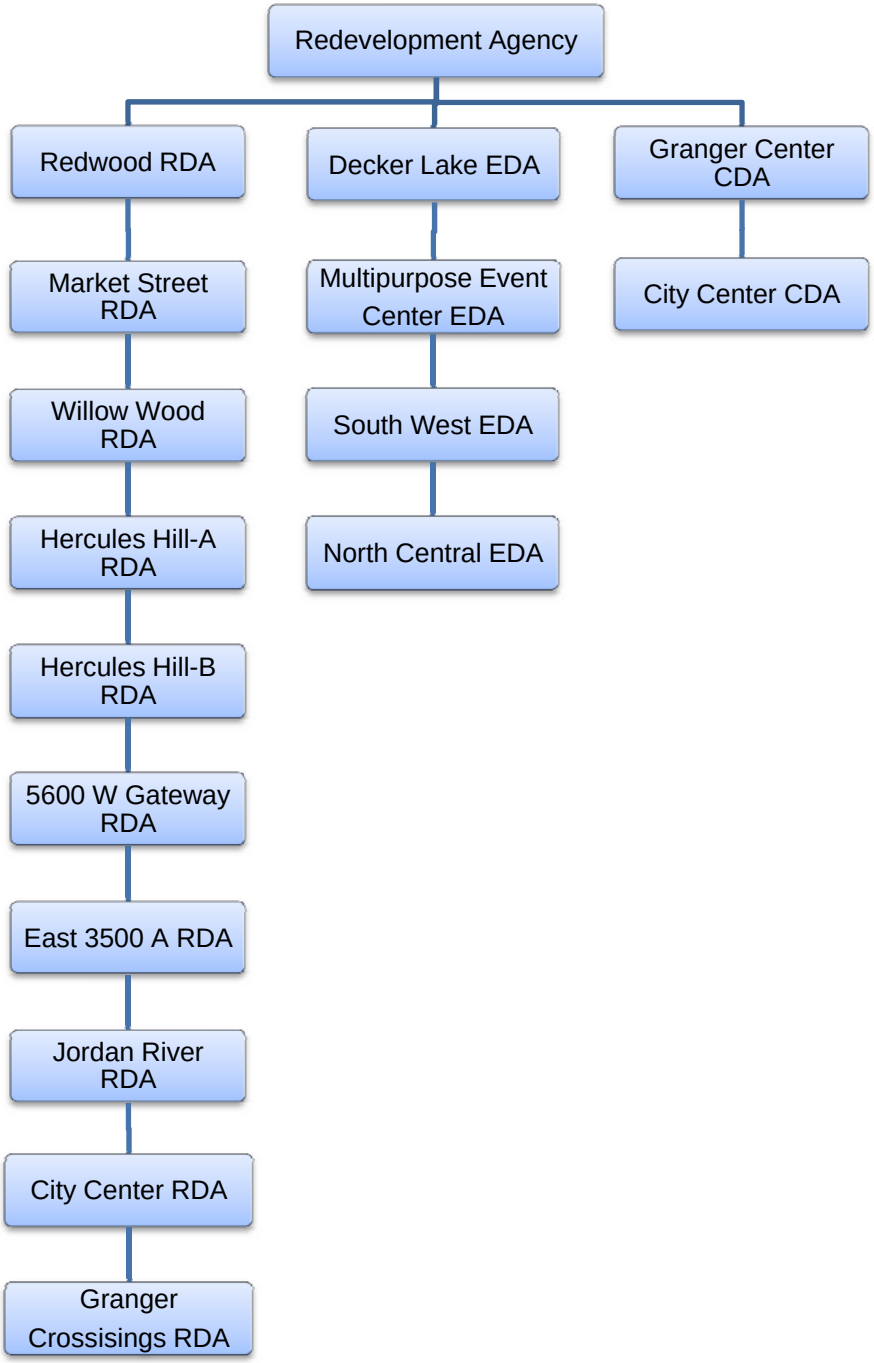
- Update the General Plan
- Facilitate the development process in accordance with City policy and ordinance

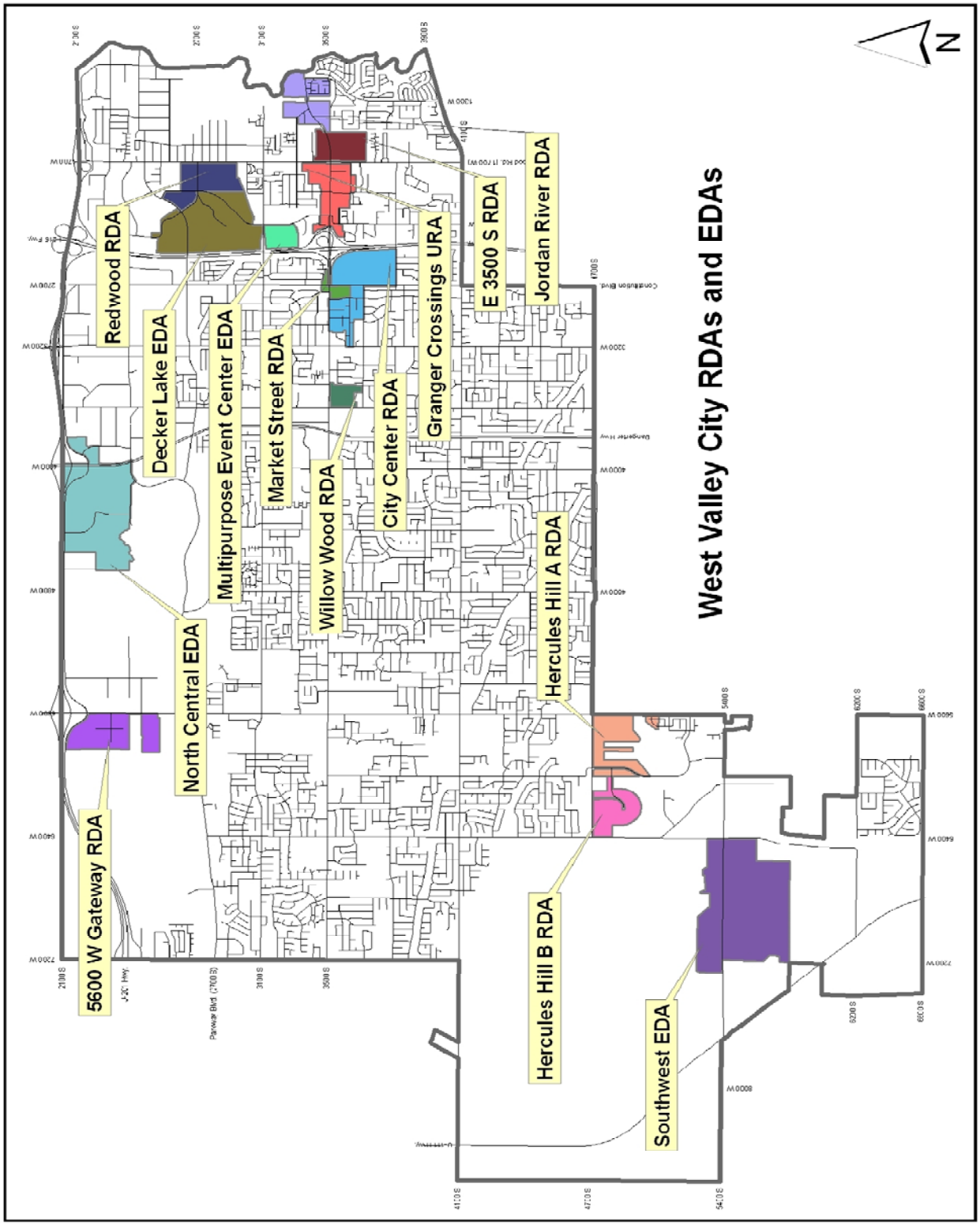
CITY COUNCIL ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Support the enforcement process for Building Inspection (2 cases per week)	2	100%	100%	100%
Support Economic Development projects through Long Range planning staff time including: Granger Crossings, Eastside redevelopment plan, Fairbourne Station, Jordan River Marketplace, SW EDA, NW EDA, etc. (20% of time)	N/A	250 hours	1650 hours	800 Hours Annually/ 200 Hours Quarterly
Improve housing stock of existing neighborhoods by facilitating cost, design, and process incentives to residents				
a. Institute building fee discount for residents using approved remodel plans	N/A	25%	100%	100%
b. Design training/marketing program to use through neighborhood services	N/A	0	0%	100%
c. Identify and secure funding sources for program.	N/A	0	0%	100%

DEPARTMENT: Community & Economic Development
DIVISION: Planning & Zoning

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Review business licenses (95% reviewed within 3 days)	95%	100%	100%	100%
Review residential building permits (95% reviewed within 2 days)	100%	100%	100%	100%
Increase PC & BOA educational opportunities (1 per year)	N/A	1 PC 1 BOA	1 PC 1 BOA	1 PC 1 BOA
Assess staff support with PC (1 per year)	N/A	1	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
North Central EDA
5600 W Gateway RDA
Southwest EDA
N

DEPARTMENT: Redevelopment Agency
DIVISION: Administration

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	471,479	443,879	459,287	-5.9%
Operating Expenses	748,375	400,025	661,376	-46.5%
Sold Services	(810,216)	(728,404)	(998,163)	-10.1%
TOTAL	409,638	115,500	122,500	6.1%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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	1.00
Business Development Specialist	0.00	1.00	1.00
Total Personnel	4.00	5.00	5.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

We no longer have an RDA Application Administrator. We now have an Administrative Assistant/Financial Analyst.

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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Contact existing and recruit new businesses for retention/expansion / expansion issues, or relocation leads within WVC (50 per year/10 successes)	50/5	55/10	52/12	50/10
Visit, identify, and resolve issues for 40 of the City's top businesses (40 per year)	38	46	48	40
Increase in new jobs from business development efforts (1000 new jobs)	940	1660	2380	1000
Increase in new capital investment from business development efforts ($100 million)	$72	$48.5M	$141.5M	$100M
Measure net increase in new sales tax from business development efforts ($1.5 million)	840K (est.)	$390K	$1.08M	$1.5M

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
City Center Development a. Complete Phase II land acquisition (TBD)	N/A	N/A	50%	40%
b. Complete hotel construction (12/12)	N/A	N/A	90%	100%
c. Complete residential design (10/12)	N/A	N/A	100%	100%
d. Complete residential construction (5/14)	N/A	N/A	100%	100%
e. Complete office pre-leasing to 65% (6/13)	N/A	N/A	20%	65%
f. Complete office design (6/13)	N/A	N/A	0%	50%
g. Complete retail negotiations/design (6/13)	N/A	N/A	20%	50%
h. Complete promenade/plaza construction (7/12)	N/A	N/A	90%	100%

DEPARTMENT: Redevelopment Agency
DIVISION: Redwood RDA

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	0	0	0	0.0%
TOTAL	0	0	0	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Oquirrh Meadows Senior Living (Phase I)

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 (no change)
- Total additional increment (SARR) earned: $7,286,573
- Estimated regular tax increment 2013: $0
- Estimated SARR increment 2013: $1,500,000 (no change)

DEPARTMENT: Redevelopment Agency
DIVISION: Market Street RDA

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	35,023	126,000	108,000	-14.3%
TOTAL	35,023	126,000	108,000	-14.3%

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: $1,744,220
- Total additional increment (SARR) earned: $489,966
- Estimated regular tax increment 2013: $108,000
- Estimated SARR increment 2013: $72,000

DEPARTMENT: Redevelopment Agency
DIVISION: Willow Wood RDA

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	228,687	310,100	251,400	-18.9%
TOTAL	228,687	310,100	251,400	-18.9%

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: $3,569,027
- Total additional increment (SARR) earned: $825,408
- Estimated regular tax increment 2013: $351,400
- Estimated SARR increment 2013: $150,600

DEPARTMENT: Redevelopment Agency
DIVISION: Hercules Hill-A RDA

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	1,276,727	1,972,873	1,732,000	-12.2%
Debt Service	221,000	232,127	218,000	-6.1%
TOTAL	1,497,727	2,205,000	1,950,000	-11.6%

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 ten years Utah Power has invested about $120 million to construct a power-generating facility and Newspaper Agency Corporation (NAC) completed construction of a printing facility valued in excess of $80 million.

STATISTICS:

- Total regular tax increment earned since inception: $17,305,080
- Total additional increment (SARR) earned: $5,225,288
- Estimated regular tax increment 2013: $2,450,000
- Estimated SARR increment 2013: $1,050,00

DEPARTMENT: Redevelopment Agency
DIVISION: Hercules Hill-B RDA

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	0	652,398	291,861	-55.3%
Debt Service	(33,096)	37,102	30,639	-17.4%
TOTAL	(33,096)	689,500	322,500	-53.2%

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: $8,096,763
- Total additional increment (SARR) earned: $1,721,390
- Estimated regular tax increment 2013: $752,500
- Estimated SARR increment 2013: $322,500

DEPARTMENT: Redevelopment Agency
DIVISION: 5600 W Gateway RDA

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	0	111,000	147,500	32.9%
TOTAL	0	111,000	147,500	32.9%

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: $485,168
- Estimated regular tax increment 2013: $147,500

DEPARTMENT: Redevelopment Agency
DIVISION: East 3500-A RDA

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	6,070	300,000	322,800	7.6%
TOTAL	6,070	300,000	322,800	7.6%

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: $1,502,752
- Estimated regular tax increment 2013: $322,800

DEPARTMENT: Redevelopment Agency
DIVISION: Jordan River RDA

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	318,000	304,200	304,200	0.0%
Debt Service	41,366	50,000	50,000	0.0%
TOTAL	359,366	354,200	354,200	0.0%

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: $1,831,248
- Estimated regular tax increment 2013: $354,200 (no change)

DEPARTMENT: Redevelopment Agency
DIVISION: City Center RDA

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	3,767,798	292,250	2,549,177	772.3%
Debt Service	7,724,910	1,383,280	2,049,280	48.1%
TOTAL	11,492,708	1,675,530	4,598,457	174.4%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Hilton Embassy Suites ($33M) under construction, to be completed in December 2012.
Promenade/Plaza construction to be completed in July 2012
ICO residential ($23M) under construction in October 2012, to be completed in May 2014.
Larry Miller Megaplex Theaters ($20M) under construction, to be completed in December 2012.

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 included land acquisition, construction of an intermodal hub on Market Street, and development as noted above. Mall redevelopment began in 2008. City Center mixed-use development began in 2011.

PROGRAM GOALS:

- Total regular tax increment earned since inception: $1,117,158
- Estimated regular tax increment 2013: $1,002,250

DEPARTMENT: Redevelopment Agency
DIVISION: Decker Lake EDA

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	324,800	450,000	575,000	27.8%
Transfers Out	1,174,938	0	0	0.0%
Sold Service	0	0	0	0.0%
TOTAL	1,499,738	450,000	575,000	27.8%

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) is 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: $5,395,736
- Estimated regular tax increment 2013: $0
- Estimated SARR increment 2013: 1,800,000

DEPARTMENT: Redevelopment Agency
DIVISION: Multipurpose Event Center EDA

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	592,123	0	2,025,250	0.0%
Transfers Out	400,000	3,595,225	1,626,175	-54.8%
Debt Service	665,375	671,675	668,675	-0.4%
TOTAL	1,657,498	4,266,900	4,320,100	1.2%

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 Maverik Center. The Maverik Center was completed September 1997. The budget for this economic development area was established to meet the debt service of bonds issued to purchase land and provide certain site improvements. This project area receives all of the additional increment (SARR) from all other project areas.

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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	622,395	660,000	817,020	23.8%
Debt Service	0	700,000	700,000	0.0%
TOTAL	622,395	1,360,000	1,517,020	11.5%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Hexcel's Matrix/Pre-Preg line ($40M) will begin construction in 2012
Hexcel's Lines 13 & 14 ($75M) will begin construction in 2013.

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. Line 11 & 12 ($70M) opened in 2011.

PROGRAM GOALS:

- Total regular additional tax increment earned since inception: $2,047,290
- Estimated regular-tax increment 2013: $1,802,000

DEPARTMENT: Redevelopment Agency
DIVISION: North Central EDA

EXPENDITURES:	Actual 2010-2011	Adopted 2010-2011	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	0	0	108,000	
Debt Service	0	0	0	
TOTAL	0	0	108,000	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Potential development beginning in the 201 Commerce Center.

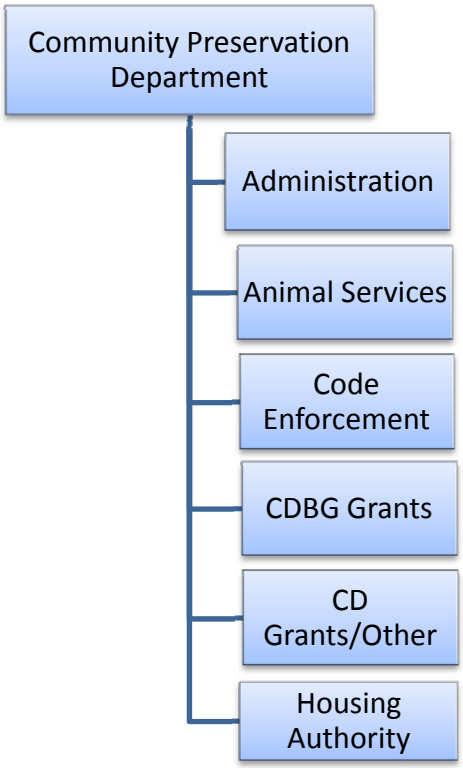
PROGRAM DESCRIPTION:

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
- Total regular additional tax increment earned since inception: $0
- Estimated regular-tax increment 2013: $108,000

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-61	$ 241,276	$ 18,593	$ 259,869
Animal Control	D-62	652,334	194,556	846,890
Ordinance	D-64	692,650	(52,114)	640,536
Grants	D-66	218,229	878,069	1,096,298
Housing Authority	D-71	214,003	3,421,997	3,636,000
DEPARTMENT TOTAL				**$ 6,479,593**

DEPARTMENT: Community Preservation
DIVISION: Administration

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	234,681	234,784	241,276	2.8%
Operating Expenses	25,555	44,543	44,593	0.1%
Sold Services	0	(26,000)	(26,000)	
TOTAL	260,236	253,327	259,869	2.6%

PERSONNEL:	Adopted 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Community Preservation Director	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00
Hispanic Neighborhood Svs Specialist	1.00	1.00	1.00
Total Personnel	3.00	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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	726,562	727,436	652,334	-10.3%
Operating Expenses	142,359	134,556	194,556	44.6%
Sold Services	0	0	0	
TOTAL	868,921	861,992	846,890	-1.8%

PERSONNEL:	Adopted 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Animal Shelter Supervisor	1.00	1.00	0.00
Animal Services Officer	6.00	6.00	5.00
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	4.00	4.00	4.00
Total Personnel	17.00	17.00	15.00

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Track dog running at large complaints (# complaints)	2,281	2,630	2,109	2,240
Number of Licenses (3200 licenses)	4,896	5,888	6,050	4,985
Number of adoptable animals euthanized (500)	N/A	160	41	77
Number of adoptions (900)	1,354	1,643	1,049	1,764

DEPARTMENT: Community Preservation
DIVISION: Ordinance Enforcement

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	628,634	629,801	692,650	10.0%
Operating Expenses	81,720	86,198	86,198	0.0%
Sold Services	(138,120)	(138,312)	(138,312)	0.0%
TOTAL	572,234	577,687	640,536	10.9%

PERSONNEL:	Adopted 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Division Administrator	1.00	1.00	0.00
Code Enforcement Supervisor	2.00	2.00	2.00
Code Enforcement Officer	9.00	9.00	8.00
Graffiti Specialist	1.00	1.00	1.00
Commerical Code Enforcement	1.00	1.00	1.00
Executive Secretary	0.50	0.50	0.00
Total Personnel	14.50	14.50	12.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

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

DEPARTMENT: Community Preservation
DIVISION: Ordinance Enforcement

PROGRAM GOALS:

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

CITY COUNCIL ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Eliminate graffiti on major corridors (# per survey)	50	54	81	50
Distribute gallons of paint and citizen graffiti Safewipe packs for neighborhood abatement projects (# of gallons, # of Safewipe packs)	246 gal. N/A	175 gal. N/A	244 gal. 1178 wipes	264 gal. 1185 wipes
Upgrade graffiti hotline to accept texts with photos	N/A	N/A	N/A	To be completed 9/12/13
Assign 5% of all code enforcement officer time to graffiti control within their neighborhoods	N/A	N/A	N/A	100%
NOVII (repeat offenders) cases come into compliance within 10 days.	N/A	N/A	N/A	100%

DEPARTMENT: Community Preservation
DIVISION: CDBG Projects

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	214,699	209,115	218,229	4.4%
Operating Expenses	33,251	61,480	15,000	-75.6%
Debt Service	283,326	283,326	283,825	
Projects	528,729	725,410	419,244	-42.2%
Sold Services	(43,747)	(112,000)	0	-100.0%
TOTAL	1,016,258	1,167,331	936,298	-19.8%

PERSONNEL:	Adopted 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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. 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: CDBG Projects

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Expend funds to maximize tenants assisted (95% of funding expended)	N/A	N/A	N/A	95%

DEPARTMENT: Community Preservation
DIVISION: CDBG Projects

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

West Valley City Community Development Block Grant Anticipated Budget FY 2012-2013

CDBG Grant	*$935,859*
Program Income	*$25,000*
Total Budget Proposal	***$960,859***

		Funding Request	Recommended Funding
Neighborhoods 2012-2013			
1	TBD		$324,310
2	WVC CED Home Rehabilitation (Program Income)	$25,000	$ 25,000
	TOTAL	**$25,000**	**$349,310**
Other Activities 2011-2012			
1	Section 108 Loan- Harvey Street	$284,000	$284,000
	TOTAL	**$284,000**	**$284,000**
Public Services 2011-2012			
1	TBD		$140,378
	TOTAL		**$140,378**
Administrative Costs (20% Cap)			
1	Administrative Costs	$187,171	$187,171
	TOTAL	**$187,171**	**$187,171**
	GRAND TOTAL		**$960,859**

DEPARTMENT: Community Preservation
DIVISION: Other Grants

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Projects	2,777,942	1,681,797	160,000	-90.5%
TOTAL	2,777,942	1,681,797	160,000	-90.5%

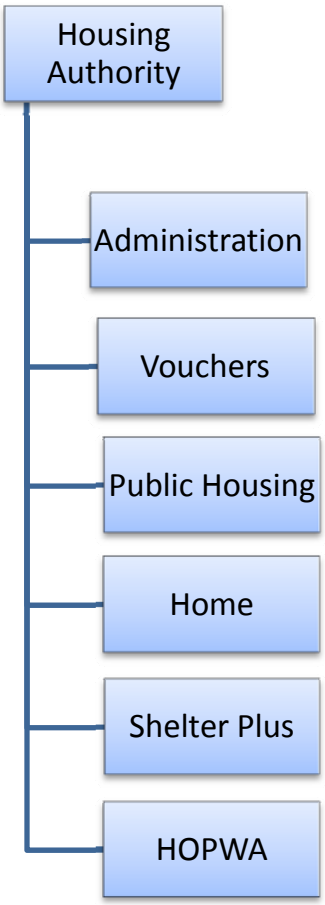
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Non-operating fund used to track existing grants

Housing Authority



DEPARTMENT: Housing Authority
DIVISION: Administration

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	184,060	204,498	214,003	4.6%
Operating Expenses	(147)	161,201	161,201	0.0%
Sold Services	0	(380,008)	(380,009)	0.0%
TOTAL	183,913	(14,309)	(4,805)	-66.4%

PERSONNEL:	Adopted 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Asst. Housing Administrator	1.00	1.00	1.00
Lead Caseworker	1.00	1.00	1.00
Caseworker	1.00	1.00	0.00
Section 8 Coordinator	1.00	1.00	2.00
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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	190,638	332,327	332,327	0.0%
Depreciation Expenses	4,894	5,284	4,894	
Housing Assistance Payments	2,902,679	2,832,383	2,821,162	-0.4%
TOTAL	3,098,211	3,169,994	3,158,383	-0.4%

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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Annual percentage of unit months leased (97% of 6156 possible)	99%	95%	95%	95%
Applicants admitted with income under 30% of median (75%)	95%	75%	100%	75%
Files audited annually for compliance with HUD regulations (51%)	5%	10%	5%	10%

DEPARTMENT: Housing Authority
DIVISION: Public Housing

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Percent Inc./Dec.
Personnel Services	0	60,821	60,821	
Operating Expenses	77,849	15,369	15,369	0.0%
Depreciation	31,374	44,256	20,232	-54.3%
TOTAL	109,223	120,446	96,422	-19.9%

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 ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Respond to emergency repairs within 24 hrs (95%)	N/A	N/A	N/A	95%
Units annually pass HUD HQS inspection (18 of 18)	N/A	N/A	N/A	18
Files audited annually for compliance with HUD regulations (10%)	N/A	N/A	N/A	10%

DEPARTMENT: **Housing Authority**
DIVISION: **HOME**

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	0	16,000	16,000	0.0%
Housing Assistance Payments	135,242	144,000	144,000	0.0%
TOTAL	135,242	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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Expend funds to maximize tenants assisted (% of funding expended)	95%	95%	95%	95%

DEPARTMENT: Housing Authority
DIVISION: Shelter Plus

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	0	17,288	17,288	
Operating Expenses	0	0	0	0.0%
Housing Assistance Payments	159,410	246,973	172,712	-30.1%
TOTAL	159,410	264,261	190,000	-28.1%

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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Expend funds to maximize tenants assisted (% of funding expended)	96%	95%	98%	95%

DEPARTMENT: Housing Authority
DIVISION: HOPWA

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	0	2,900	2,900	0.0%
Housing Assistance Payments	27,675	39,709	33,100	-16.6%
TOTAL	27,675	42,609	36,000	-15.5%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

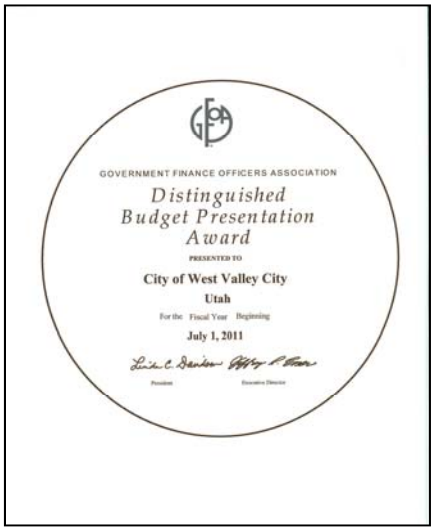
None

PROGRAM DESCRIPTION:

Vouchers for families with AIDS

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Expend funds to maximize tenants assisted (% of funding expended)	95%	95%	100%	95%


GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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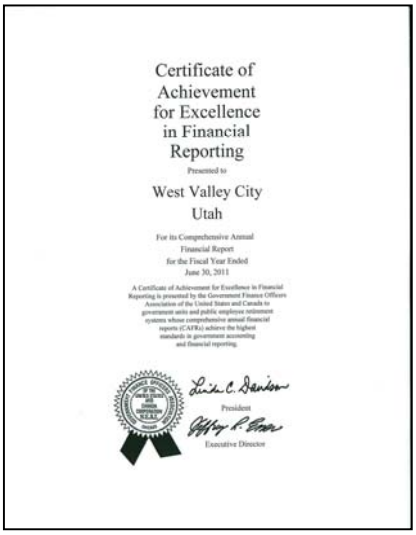
City of West Valley City

Utah

For the Fiscal Year Beginning

July 1, 2011

President Executive Director


Certificate of Achievement for Excellence in Financial Reporting

Presented to

West Valley City

Utah

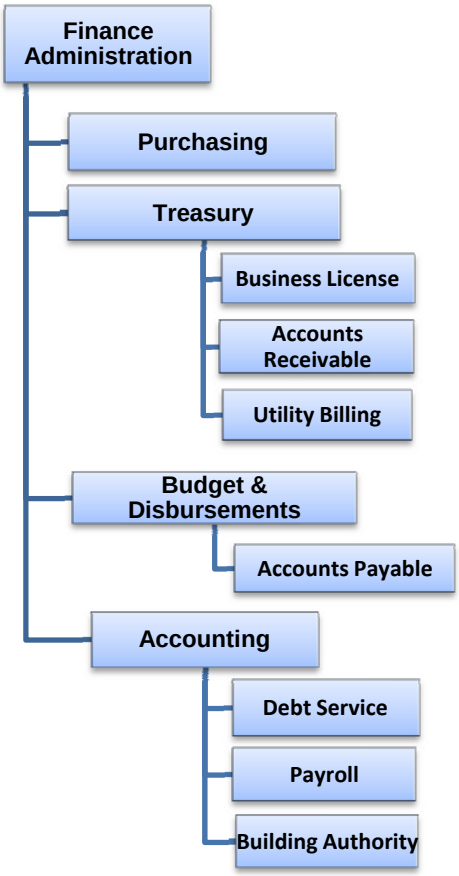
For its Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2011

A Certificate of Achievement for Excellence in Financial Reporting is presented by the Government Finance Officers Association of the United States and Canada to government units and public employee retirement systems whose comprehensive annual financial reports (CAFRs) achieve the highest standards in government accounting and financial reporting.

President

Executive Director

Finance



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-79	$ 216,217	$ 205,623	$ 421,840
Purchasing	D-81	81,325	3,283	84,608
Business License	D-82	174,717	12,445	187,162
Treasury	D-84	301,330	(22,147)	279,183
Debt Service	D-86	0	3,512,959	3,512,959
Accounting	D-87	444,303	1,737	446,040
Budget & Disbursement	D-88	221,592	457	222,049
Building Authority	D-90	0	269,705	269,705
DEPARTMENT TOTAL				**$ 5,423,546**

DEPARTMENT: Finance
DIVISION: Administration

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	218,439	221,122	216,217	-2.2%
Operating Expenses	182,547	209,223	209,223	0.0%
Sold Services	(18,972)	(3,600)	(3,600)	0.0%
TOTAL	382,014	426,745	421,840	-1.1%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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 upgraded financial management software MS Govern in order to realize better reporting and management capabilities. In Fiscal Year 2011-2012 the City implemented the MS Govern Utility Management Module and began billing for storm water, sanitation and Utah Infrastructure Agency. 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.

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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Ms. Govern Implementation				
• Utility Billings Commercial (% complete)	80%	100%	100%	100%
• Utility Billings Residential (% complete)	N/A	N/A	N/A	100%

DEPARTMENT: Finance
DIVISION: Purchasing

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	79,900	79,769	81,325	2.0%
Operating Expenses	1,592	3,683	3,683	0.0%
Sold Service	(300)	(400)	(400)	0.0%
TOTAL	81,192	83,052	84,608	1.9%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2012-2013
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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Percent of stock requisitions filled and delivered within 2 days of receipt.	98%	98%	98%	98%
Number of purchase orders processed (7000)	4103	7000	7,638	6,500
Travel requests processed (360)	204	200	251	250
Percent of purchases made by P-Card (5%)	15%	20%	5%	22%

DEPARTMENT: Finance
DIVISION: Business License

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	104,609	170,013	174,717	2.8%
Operating Expenses	9,690	12,445	12,445	0.0%
TOTAL	114,299	182,458	187,162	2.6%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Assistant Treasurer	1.00	1.00	1.00
Assistant Business License Coord.	0.00	1.00	1.00
Total Personnel	1.00	2.00	2.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT:

CITY COUNCIL ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Encourage Good Landlord Program membership among single-family rental community (Percentage of single-family rental units participating)	N/A	N/A	N/A	100%
Encourage Good Landlord Program membership among multifamily rental community (Percentage of multi-family rental units participating)	N/A	N/A	N/A	100%

DEPARTMENT: Finance
DIVISION: Business License

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Total Number of Business Licenses issued	5,481	5,661	5626	5600
Number of unlicensed businesses licensed through enforcement efforts	122	114	101	120

DEPARTMENT: Finance
DIVISION: Treasury

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	244,954	356,716	301,330	-15.5%
Operating Expenses	13,323	20,353	20,353	0.0%
Sold Services	(12,493)	(42,500)	(42,500)	0.0%
TOTAL	245,784	334,569	279,183	-16.6%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Treasurer	1.00	1.00	1.00
Assist. B.L. Coordinator	1.00	0.00	0.00
Accountant ll/Utility Bill. Supervisor	1.00	1.00	1.00
Utility Billing Clerk	1.00	1.00	0.00
Utility Billing Analyst	0.00	1.00	1.00
Accountant I/Accounts Receivable	2.00	1.00	1.00
Total Personnel	6.00	5.00	4.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Treasury Division personnel greet citizens and assist visitors to City Hall at the information window. The Division directs all telephone calls to the appropriate Departments. The Division receipts all funds coming into the City, invests all idle City cash, prepares checks for mailing of all City expenditures, and distributes all incoming and outgoing mail. Treasury supervises and collects all monies due the City and supervises all Business Licensing functions. The division also oversees all accounts receivable functions, 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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Number of cash receipts entered.	N/A	20,157	22.833	21,620
Number of storm water payments entered	N/A	4,842	12,754	121,000

DEPARTMENT: Finance
DIVISION: Debt Service

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	18,079,263	3,703,606	3,512,959	-5.1%
TOTAL	18,079,263	3,703,606	3,512,959	-5.1%

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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Principal reduction payments	$3,034,671	7,608,288	1,376,680	2,109,745

DEPARTMENT: Finance
DIVISION: Accounting

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	442,977	450,852	444,303	-1.5%
Operating Expenses	10,488	46,737	46,737	0.0%
Sold Services	(34,191)	(45,000)	(45,000)	0.0%
TOTAL	419,274	452,589	446,040	-1.4%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Percent interim financial statements issued within 10 working days of closeout.	67%	75%	50%	83%
Percent monthly closeouts within 7 working days of month end.	67%	75%	69%	83%
Number of years GFOA Certificate of Achievement for financial reporting submitted since 1990 (18)	19	20	21	22
Number of audit findings per the annual audit (1)	4	6	2	2

DEPARTMENT: Finance
DIVISION: Budgets and Disbursements

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	247,410	223,327	221,592	-0.8%
Operating Expenses	7,886	10,400	10,400	0.0%
Sold Services	(5,871)	(9,943)	(9,943)	0.0%
TOTAL	249,425	223,784	222,049	-0.8%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Input 95% budget openings within 2 weeks of receipt, making those funds available to spend. (% within 2 weeks)	86 of 93 92%	95%	100%	95%
Receive GFOA Distinguished Budget Award for budget document. (number of years)	19	20	21	22

DEPARTMENT: Finance
DIVISION: Building Authority

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Transfer In	(5,556,219)	(5,450,360)	(5,636,476)	3.4%
Transfer Out	0	0	0	
Projects	155,754	549,704	599,705	9.1%
Debt Service	7,453,354	5,170,360	5,306,476	2.6%
TOTAL	2,052,889	269,704	269,705	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

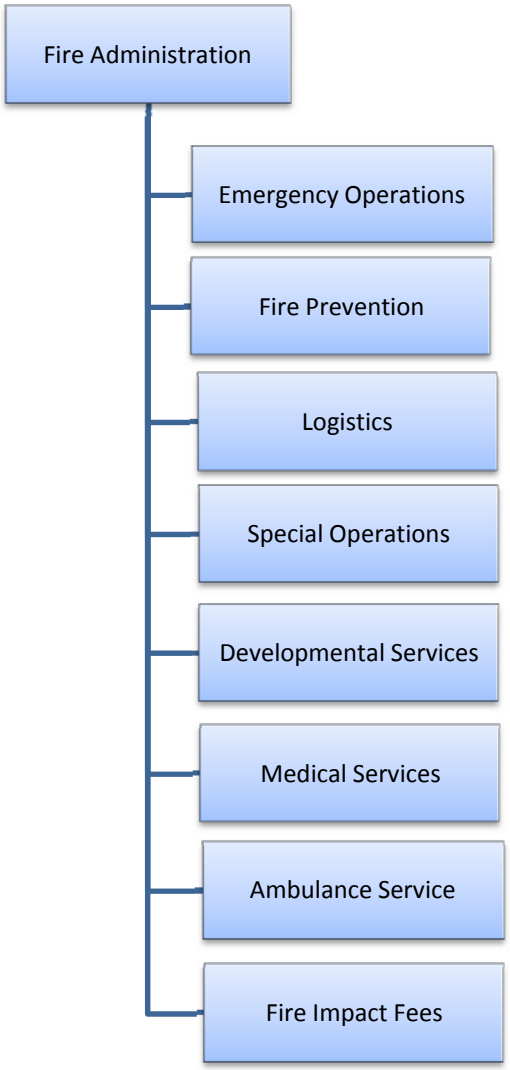
The Building Authority uses funding provided from other funds to make debt service payments on debt incurred for the construction of special purpose City facilities, including the City's Family Fitness Center, Hale Centre Theatre, Maverik Center, and West Ridge Golf Course, as well as the City's Public 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-93	$ 248,262	$ 405,658	$ 653,920
Emergency Operations	D-95	6,644,141	72,395	6,716,536
Fire Prevention	D-97	235,359	16,383	251,742
Logistics	D-99	16,229	365,665	381,894
Special Operations	D-100	7,200	28,385	35,585
Developmental Services	D-101	115,759	31,823	147,582
Medical Services	D-102	159,738	146,771	306,509
Ambulance Service	D-103	1,378,188	496,633	1,874,821
Fire Impact Fees	D-105	0	28,000	28,000
DEPARTMENT TOTAL				**$ 10,396,589**

DEPARTMENT: Fire
DIVISION: Administration

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	232,842	462,916	248,262	-46.4%
Operating Expenses	192,789	258,108	258,108	0.0%
Special Safety Supplies	25,807	147,550	147,550	0.0%
TOTAL	451,438	868,574	653,920	-24.7%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Fire Chief	1.00	1.00	1.00
Office Manager	1.00	0.00	0.00
Budget Analyst	0.00	0.50	0.50
Administrative Assistant	1.00	1.00	1.00
Total Personnel	3.00	2.50	2.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No staffing changes expected.

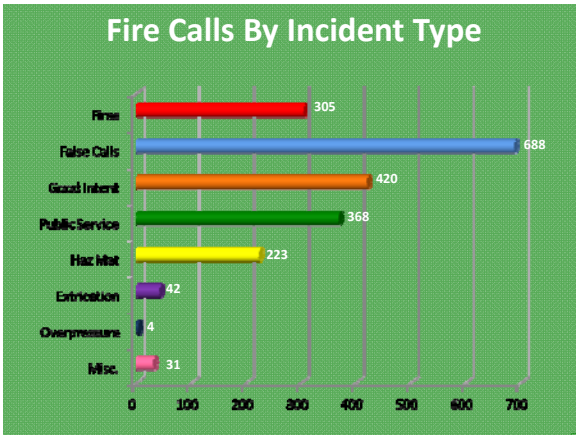
PROGRAM DESCRIPTION:

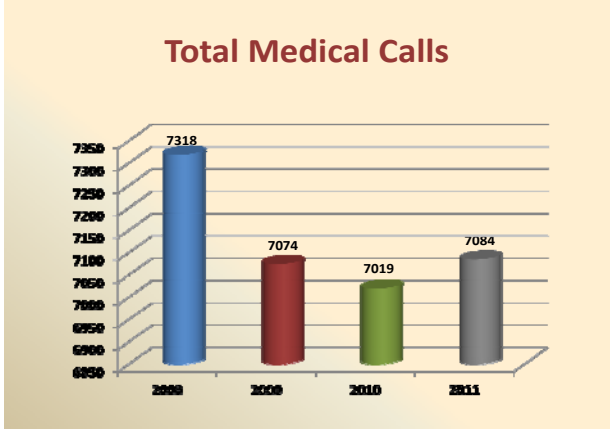
The Fire Department Administration provides overall Fire Department leadership and vision. The Administration is under the guidance of the Fire Chief. Four support personnel provide all secretarial support to the entire department including budget, records, correspondence, computer program management,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

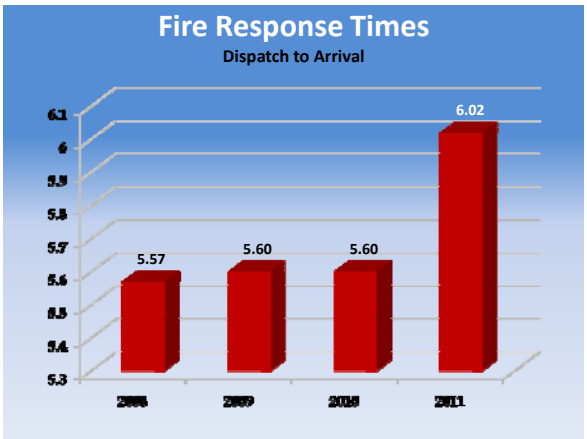
PROGRAM GOALS:

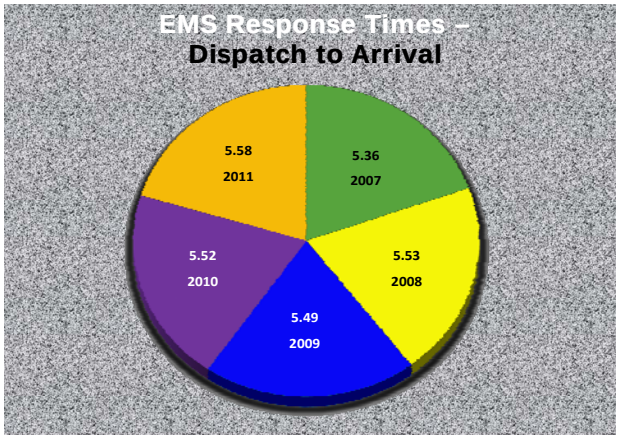
DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Emergency Management and planning functions for the city. Conduct two exercises for the EOC and staff (5/13)	2	2	2	2
Provide (1) full scale exercise for Emergency Operations Center Work with the Metro Fire Agency for integration of services during year (6/13)	N/A	N/A	N/A	1

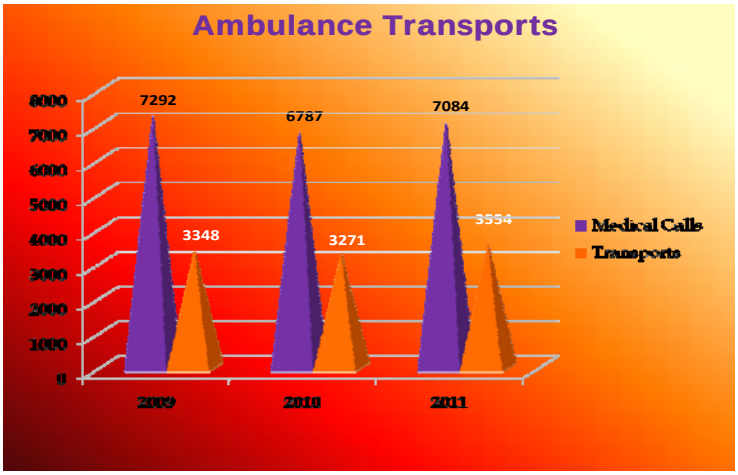
DEPARTMENT: Fire
DIVISION: Administration











DEPARTMENT: Fire
DIVISION: Emergency Operations

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	6,431,573	6,478,623	6,644,141	2.6%
Operating Expenses	3,804	10,070	10,070	0.0%
Special Supplies	43,298	62,325	62,325	0.0%
Sold Services	0	0	0	0.0%
TOTAL	6,478,675	6,551,018	6,716,536	2.5%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Deputy Fire Chief	1.00	1.00	1.00
Battalion Chief/Fire Marshall	3.00	3.00	3.00
Captain	16.00	15.00	15.00
Engineer	17.00	9.00	15.00
Sr. Fire Fighter	16.00	15.00	16.00
Fire Fighter	24.00	33.00	27.00
Total Personnel	77.00	76.00	77.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

A Federal Grant has allowed us to fully staff this division with four additional firefighters.

PROGRAM DESCRIPTION:

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

During 2011, the Division responded to 9,311 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**

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Maintain response times to emergency calls (average 6.10 minutes per response)	5.75	5.96	6.0	6.0
Work to regain an acceptable ISO rating with the new grading system that ISO has developed (6/13)	N/A	N/A	N/A	100%
Integrate the new emergency operations plan with department operations plan (12/12)	N/A	N/A	N/A	100%
Implementation of a new pre-incident planning program for all major businesses in the City (40 businesses by 6/13)	N/A	N/A	N/A	40
Respond to all customer requests within 48 hours of the initial call (100%)	100%	100%	100%	100%

DEPARTMENT: Fire
DIVISION: Fire Prevention

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	218,335	284,999	235,359	-17.4%
Operating Expenses	4,915	7,583	7,583	0.0%
Special Supplies	1,693	8,800	8,800	0.0%
TOTAL	224,943	301,382	251,742	-16.5%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Battalion Chief/Fire Marshall	0.00	1.00	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	4.00	4.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No staffing changes expected.

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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Provide fire education classes to all elementary schools in West Valley City (22/22)	18	12	12	22

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Provide a seven-day turn around for all plan reviews (% of time)	100%	100%	100%	100%
Provide self CPR training on a continual basis for the year. (training classes throughout the year)	3	3	3	6
Complete initial fire investigation reports within seven days of the incident (75% of the time)	100%	100%	100%	100%
CERT (Community Emergency Response Team) (4 courses per year)	4	4	4	4
Implement a new public relations program and community service plan for the fire department. (6/13)	N/A	N/A	N/A	To be complete 6/13

DEPARTMENT: Fire
DIVISION: Logistics

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	13,937	17,129	16,229	-5.3%
Operating Expenses	209,106	242,768	242,768	0.0%
Special Supplies	41,239	42,897	42,897	0.0%
Capital Outlay	0	80,000	80,000	0.0%
TOTAL	264,282	382,794	381,894	-0.2%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Battalion Chief	1.00	0.00	0.00
Total Personnel	1.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No staffing changes expected.

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Implement a new tracking system for testing and certification of all safety equipment (4/13)	N/A	N/A	N/A	To be completed 4/13.
Complete a barcode inventory system for all special operations equipment (12/12)	N/A	N/A	N/A	To be completed 12/12
Standardize response vehicles in the city to assure proper equipment is located on all apparatus (12/12)	N/A	N/A	N/A	100%

DEPARTMENT: Fire
DIVISION: Special Operations

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	103,704	8,100	7,200	-11.1%
Operating Expenses	70,672	28,385	28,385	0.0%
Sold Services	(106,125)	0	0	
TOTAL	68,251	36,485	35,585	-2.5%

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

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No staffing changes expected.

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Complete new and updated NIMS training for all City departments (4/13)	N/A	N/A	N/A	100%
Provide performance based testing for HazMat and Technical Rescue Teams (2 tests with 90% completion rate)	N/A	N/A	N/A	90%
Metro Fire Agency special operations drill with all teams in the organization (yearly drill 5/13)	N/A	N/A	N/A	1

DEPARTMENT: Fire
DIVISION: Developmental Services

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	123,413	112,398	115,759	3.0%
Operating Expenses	7,060	30,823	30,823	0.0%
Special Supplies	2,467	1,000	1,000	0.0%
TOTAL	132,940	144,221	147,582	2.3%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Minimum company standards training for all operations personnel. (four tests complete for all personnel by 6/13)	N/A	N/A	N/A	100%
Recertification of State licenses (100% by 6/13)	100%	100%	100%	100%

DEPARTMENT: Fire
DIVISION: Medical Services

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	108,889	155,750	159,738	2.6%
Operating Expenses	44,289	42,466	42,476	0.0%
Special Supplies	95,689	104,295	104,295	0.0%
Sold Services	0	0	0	
TOTAL	248,867	302,511	306,509	1.3%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Battalion Chief	0.00	1.00	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:

None

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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Provide paramedic training for 3 people by 6/13)	N/A	N/A	N/A	3
Minimum Standards training for all medical personnel (two tests for all personnel by 6/13)	N/A	N/A	N/A	100%
Maintain State certifications for all medical licenses. (100% completion of all licenses for personnel as they become due)	100%	100%	100%	100%

DEPARTMENT: Fire
DIVISION: Ambulance Services

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	1,137,068	1,140,812	1,378,188	20.8%
Operating Expenses	217,813	337,575	337,575	0.0%
Debt Service	2,236	22,527	22,781	1.1%
Depreciation	136,277	147,000	136,277	-7.3%
TOTAL	1,493,394	1,647,914	1,874,821	13.8%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Institute a computerized inventory system for all medical supplies and equipment. (Barcode and inventory all equipment for tracking and ordering by 3/13)	N/A	N/A	N/A	100%
Mapping system for medical responses (map all medical calls and types of calls to refine responses for service (6/13)	N/A	N/A	N/A	100%
Complete upgrade of two new ambulance chasis (2/13)	N/A	N/A	N/A	2
Complete a new billing service and report tracking system for the department (11/12)	N/A	50%	100%	100%

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

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Debt Service Transfer	460,136	36,500	28,000	-23.3%
TOTAL	460,136	36,500	28,000	-23.3%

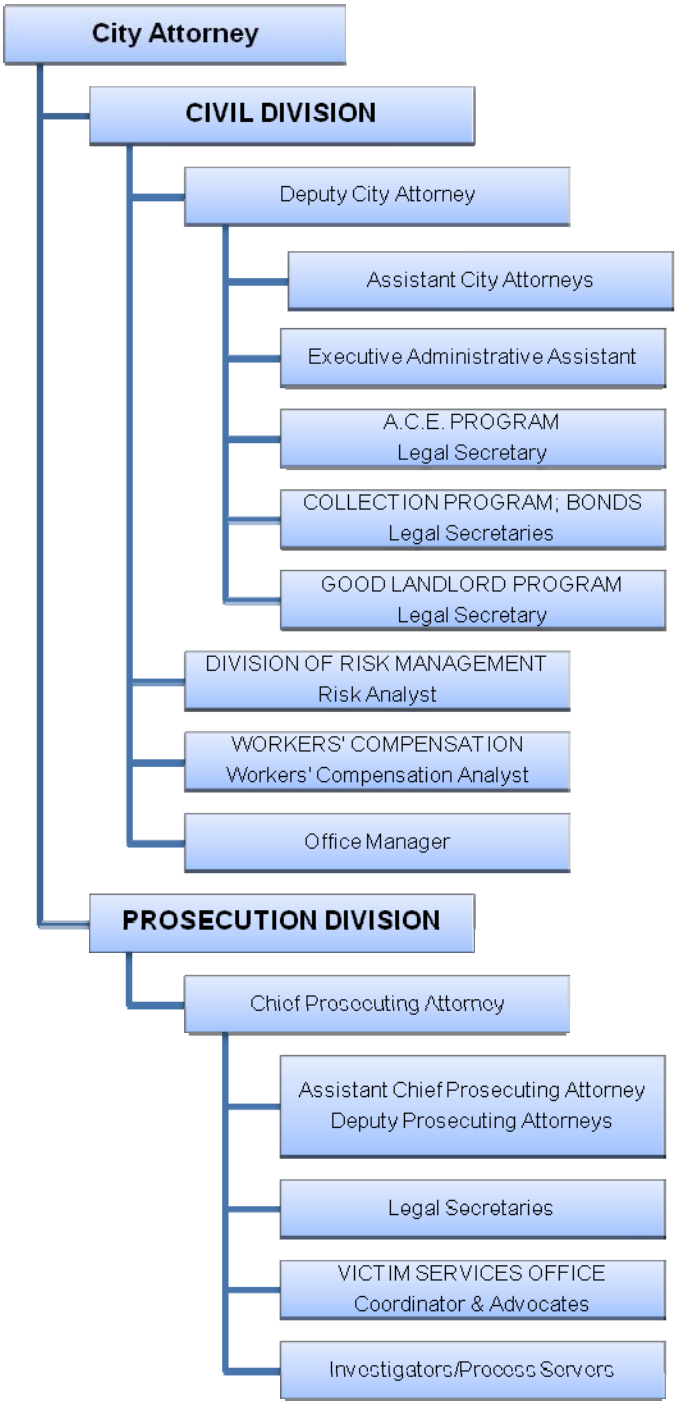
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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-108	$ 1,954,191	$ 1,048,235	$ 3,002,426
DEPARTMENT TOTAL				**$ 3,002,426**

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

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	2,170,175	2,228,701	1,954,191	-12.3%
Operating Expenses	163,976	215,289	221,289	2.8%
Insurance (Risk Financing)	771,429	841,946	841,946	0.0%
Sold Services	(299,941)	(15,000)	(15,000)	0.0%
TOTAL	2,805,639	3,270,936	3,002,426	-8.2%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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	2.00	0.00	0.00
Sr Pros Atty/Police Advisor	0.00	1.00	0.00
Assistant Chief Prosecuting Attorney	0.00	0.00	1.00
Assistant City Attorney	2.00	2.00	2.00
Deputy Prosecuting Attorney	4.00	5.00	5.00
Office Manager	1.00	1.00	1.00
Applications Administrator/Legal Asst	0.00	0.00	0.00
Executive Administrative Assistant	0.75	0.75	0.75
Executive Legal Secretary	4.50	5.50	6.50
Senior Legal Secretary	2.00	1.75	0.75
Legal Secretary	1.50	0.00	0.00
Workers' Compensation Analyst	1.00	1.00	1.00
Risk Analyst	1.00	1.00	1.00
Investigator/Process Server	3.00	3.00	3.00
Victim Services Coordinator	0.75	0.75	0.75
Victim Advocate	5.00	4.50	4.50
Total Personnel	31.50	30.25	30.25

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

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The total number of personnel for the FY 2012-2013 budget year remains unchanged from the previous budget year. However, there have been some staffing changes.

During FY 2011-2012, the City hired two Deputy Prosecuting Attorneys (Brandon Hill, Dan Strong) to replace those that resigned (Marshall Hendrickson, Tim Williams).

Effective January 2012, the Chief Prosecuting Attorney (Ryan Robinson) began a one-year assignment in the U.S. Attorney's Office, as the West Valley City Prosecutor funded by the 2011 "Project Safe Neighborhoods" Grant. In order to provide uninterrupted supervision over the Prosecution Division, the City Attorney assigned supervisory responsibilities to the Senior Prosecuting Attorney/Police Advisor (Clint Gilmore) and changed his title to Assistant Chief Prosecuting Attorney.

Effective April 2012, a Senior Legal Secretary (Sharon Cosgrove) will have served in that position for three years and progress to the position of Executive Legal Secretary.

The Law Department has not filled its two vacant positions of Assistant City Attorney and Investigator/Process Server, but retains them in the FY 2012-2013 budget.

Program Changes of Note:

Personnel Services: Any increases in the Law Department's FY 2012-2013 budget are the result of changes in employee benefits, as determined by the Human Resource Office and the Finance Department.

Operating Expenses: The Law Department's operating expenses for the FY 2012-2013 budget year remain unchanged from the previous budget year.

Sold Services: The Law Department's sold services for the FY 2012-2013 budget year remain unchanged from the previous budget year.

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.

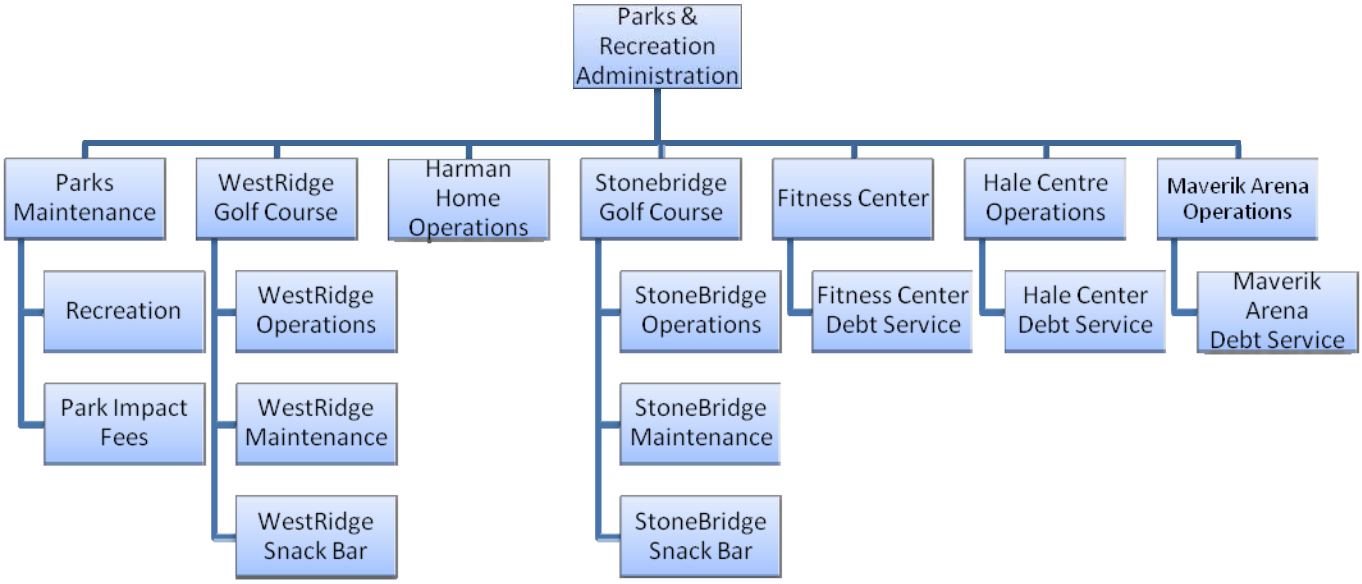
PROGRAM GOALS:

- 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

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Score 80% or higher on new customer satisfaction survey (80% benchmark)	N/A	N/A	78.6%	80%
Maintain contact with Domestic Violence probationers (50 individuals per quarter)	N/A	N/A	N/A	50
Effect service on all assigned subpoenas (75% benchmark)	N/A	N/A	N/A	75%
Hold weekly Domestic Violence coordination meetings 100% of the time (100% benchmark)	N/A	N/A	N/A	100%
Try one jury trial per quarter per criminal attorney not assigned to administrative duties (5 trials per quarter/20 total)	N/A	N/A	N/A	20
Attempt to contact and offer assistance to reported victims of crime (6,000 contacted)	4,797	5,553	5,846	6,000
Provide risk-related training for City departments (2 per department per year/16 total)	24	16	31	16
Reduce claims per employee (.11 claims per employee)	.10	.13	.14	.11

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-114	$ 292,945	$ 56,970	$ 349,915
Park Maintenance	D-116	864,672	448,500	1,313,172
Recreation	D-119	18,336	4,900	23,236
Harman Home	D-121	132,324	34,408	166,732
Fitenss Center	D-123	1,814,752	494,248	2,309,000
Hale Center	D-126	0	486,627	486,627
Maverik Center	D-127	0	3,268,600	3,268,600
Park Impact Fees	D-128	0	200,000	200,000
West Ridge	D-129	810,743	1,613,535	2,424,278
Stonebridge	D-136	922,415	754,785	1,677,200
DEPARTMENT TOTAL				**$ 12,218,760**

DEPARTMENT: Parks & Recreation
DIVISION: Administration

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	286,968	286,308	292,945	2.3%
Operating Expenses	44,480	56,970	56,970	0.0%
TOTAL	331,448	343,278	349,915	1.9%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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. Department working on two large projects started last fiscal year; the Plaza and Promenade Construction and Reconstruction of West Ridge Golf Course.

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 Maverik 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

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Construct cross Town Trail (70%)	N/A	N/A	N/A	70%
Construct Vistas Park #2 (100%)	N/A	N/A	N/A	100%
Construct Falcon Crest (100%)	N/A	N/A	N/A	100%

DEPARTMENT: Parks & Recreation
DIVISION: Park Maintenance

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	706,874	710,986	864,672	21.6%
Operating Expenses	450,328	448,500	448,500	0.0%
Sold Service	(46,151)	0	0	
TOTAL	1,111,051	1,159,486	1,313,172	13.3%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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)	3.00	3.00	3.00
Caretaker (6)	1.54	1.59	1.59
Total Personnel	15.54	15.59	15.59

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes to expenditures or staffing. Budget remains basically equivalent to last year. Expect to see reductions in levels of care because of additional properties to maintain.

PROGRAM DESCRIPTION:

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

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

DEPARTMENT: Parks & Recreation
DIVISION: Park Maintenance

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 ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Maintain Municipal properties: (47.7 acres), 6@ level 3, 5 @ level 2, 1@ level 1.				6@ level 3 5@ level 2 1@ level 1
District parks: (106.8 acres) 2@ level 2, 1@ level 2				2@ level 2 1@ level2
Trail Parkways: (16.28 acres), 6@ level 2	N/A	N/A	N/A	6@ level 2

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Track water applications to ensure efficient usage (gallons/acre)	27.5”	28”	12.06”	28”

DEPARTMENT: Parks & Recreation
DIVISION: Recreation

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	7,826	18,046	18,336	1.6%
Operating Expenses	2,500	4,900	4,900	0.0%
TOTAL	10,326	22,946	23,236	1.3%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Outdoor Field Maintenance	0.45	1.00	1.00
Total Personnel	0.45	1.00	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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Make available public gathering places through pavilion reservations (total reservations/estimated total people)	211/18,990	90/8,000	132/9,500	250/22,500
Encourage use of sports fields (number of field use days)	775	398	445	800
Number of tournaments (Local/State/Regional)	5/4/0	2/4/0	6/11/0	7/31/0

DEPARTMENT: Parks & Recreation
DIVISION: Harman Home Operations

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	128,622	130,018	132,324	1.8%
Operating Expenses	25,648	34,408	34,408	0.0%
TOTAL	154,270	164,426	166,732	1.4%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Conduct patron satisfaction level surveys (# surveys)	3	3	2	3
Increase satisfaction levels of patrons (% satisfied or very satisfied)	93%	98%	98.5%	93%
Increase senior population using center (# participations)	20,161	16,244	17,417	20,000

DEPARTMENT: Parks & Recreation
DIVISION: Fitness Center

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	1,699,330	1,798,793	1,814,752	0.9%
Operating Expenses	979,803	1,014,695	1,236,536	21.9%
Transfers In	(2,255,329)	(2,207,914)	(2,227,914)	0.9%
Debt Service	1,522,576	1,481,676	1,485,626	0.3%
TOTAL	1,946,380	2,087,250	2,309,000	10.6%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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	1.00	1.00	1.00
Pool Manager	1.00	1.00	1.00
Recreation Program Mgr	2.00	2.00	2.00
Maintenance Supervisor	1.00	1.00	1.00
Maintenance Worker (3)	0.00	1.19	1.67
Custodians (6)	3.80	3.80	3.75
Cashier Supervisor	0.00	0.00	0.00
Front Desk Supervisor	1.00	1.00	1.00
Sr. Facilities Custodian	2.00	1.00	1.00
Snack Bar Manager	1.00	0.75	0.75
Snack Bar Attendants (8)	2.11	2.11	2.11
Front Desk Clerks (10)	3.95	3.95	3.45
Building Maintenance	1.19	1.00	1.00
Building Supervisor (2)	0.25	0.25	0.04
General Maintenance	1.00	1.00	1.00
Desk Clerk	3.00	3.00	3.00
Wellness Instructor	0.20	0.20	0.75
Sports Field Worker (5)	0.00	0.00	0.28

DEPARTMENT: **Parks & Recreation**
DIVISION: **Fitness Center**

Aerobics Supervisor	0.31	0.31	0.33
Aerobics (10)	1.38	1.38	1.37
Aquacise Supervisor	0.50	0.50	0.50
Aquacise Instructors (8)	0.61	0.61	0.55
Master Swim Coach (3)	0.15	0.15	0.15
Head Swim Coach	0.71	0.71	0.67
Life Guards (36)	10.81	10.81	12.36
Water Safety Instructor (WSI)(17)	5.63	5.63	4.62
Assistant Swim Coach (2)	0.67	0.67	0.70
Scorekeeper (3)	0.00	0.57	0.11
Camp Counselor (3)	3.00	3.00	2.68
Recreation Instructor (7)	4.08	8.00	3.08
Recreation Worker (5)	1.34	1.34	0.73
Activity Area Attendants (15)	1.95	1.95	1.44
Child Care Supervisor	0.34	0.34	0.50
Internship	0.28	0.28	0.28
Child Care Attendant (11)	2.51	2.51	2.43
Total Fitness Center Personnel	61.16	66.26	60.30

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Eliminated part-time wellness instructor and added a 3/4 time Wellness Specialist. This position will be self funding.

The building and most equipment are over twelve 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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Conduct patron satisfaction surveys (per year)	2	2	1	3
Customer satisfaction level (% satisfied or very satisfied)	95%	98%	98%	95%
Annual facility use (# Through the gate)	433,496	415,072	416,625	450,000
Annual indoor program participation (# participations)	114,517	135,674	120,036	115,000
Annual outdoor program participation (# participations)	24,919	34,090	39,828	25,000

DEPARTMENT: Parks and Recreation
DIVISION: Hale Center Theatre Operations

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	11,891	19,188	19,188	0.0%
Debt Service	508,861	510,214	536,627	5.2%
Transfer in	(69,188)	(69,188)	(69,188)	0.0%
TOTAL	451,564	460,214	486,627	5.7%

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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	3,268,420	3,596,148	3,258,138	-9.4%
Debt Service	3,333,364	2,900,177	2,896,239	-0.1%
Transfers In	(2,906,020)	(2,945,225)	(2,885,777)	-2.0%
TOTAL	3,695,764	3,551,100	3,268,600	-8.0%

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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Capital Outlay	318,343	100,000	200,000	100.0%
TOTAL	318,343	100,000	200,000	100.0%

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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	247,289	258,800	321,009	24.0%
Operating Expenses	90,866	123,655	78,100	-36.8%
Pro Shop	52,470	68,000	45,000	-33.8%
TOTAL	390,625	450,455	444,109	-1.4%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Senior Golf Pro	1.00	1.00	1.00
Assistant Golf Pro	2.00	2.00	2.00
Head Starters(2)	0.42	0.42	0.42
Starters(4)	0.89	0.89	0.89
Head Ranger	0.29	0.29	0.29
Rangers (3)	1.55	1.55	1.55
Marshals (3)	0.44	0.44	0.44
Golf Cart Mechanic	0.38	0.38	0.38
Total Personnel	6.97	6.97	6.97

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The course is under reconstruction. Most employees will not be hired until needed and some full time will spend time at the other golf course. Projected reopening is July 1, 2013**.**

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:

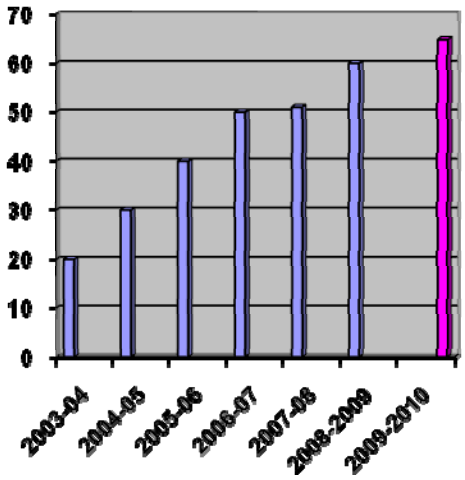
- Provide the highest value golf experience possible in the area
- Provide high-value customer service.
- Build loyal customers
- Be available on social media ie, web, blogs, Face Book, and Twitter.

WEST RIDGE GOLF COURSE

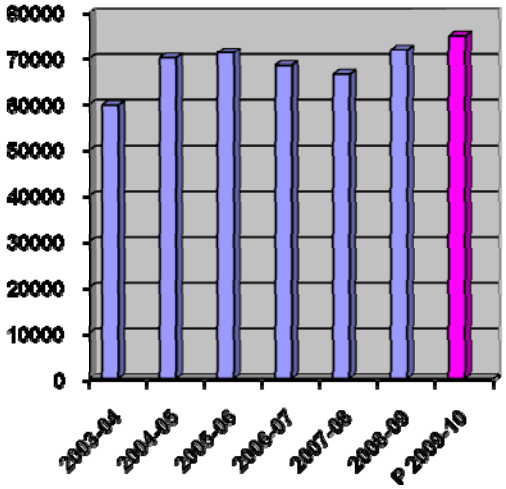
DEPARTMENT: **Golf Course**
DIVISION: **Operations**

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Conduct customer satisfaction surveys (# per year)	2	2	Closed for reconstruction	Closed for reconstruction
Customer satisfaction results (% of satisfied or better)	94%	95%	Closed for reconstruction	Closed for reconstruction
Increase gross revenue per round (annual average)	$17.73	$18.00	Closed for reconstruction	Closed for reconstruction

Tournaments



9 hole rounds



DEPARTMENT: Golf Course
DIVISION: Maintenance

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	276,883	299,049	311,080	4.0%
Operating Expenses	341,487	314,806	1,109,669	252.5%
TOTAL	618,370	613,855	1,420,749	131.4%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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:

Labor expenditures will be lower for 1st part of year of the fiscal year. Spring and summer of 2013 will see all positions being filled. Operating Expenses are up due to the reconstruction of the golf course and purchase of new Capital Equipment.

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

CITY COUNCIL ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Complete Construction of West Ridge Golf Course	N/A	N/A	N/A	6/13

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Maintain level of function and appearance required	Level 2	Level 2	Level 2	Closed for reconstruction

DEPARTMENT: Golf Course
DIVISION: Debt & Depreciation

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Depreciation	85,043	65,023	26,686	-59.0%
Debt Service Transfer	0	0	0	0.0%
Transfer in (GF)	0	0	0	0.0%
TOTAL	85,043	65,023	26,686	-59.0%

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

Depreciation Expense in down; due to the selling of older Capital Equipment.

PROGRAM DESCRIPTION:

The Division addresses all non-operating issues.

DEPARTMENT: Golf Course
DIVISION: Grill

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel	134,225	197,418	178,654	-9.5%
Operating Expenses	22,334	32,775	23,000	-29.8%
Cost of Goods Sold	92,339	135,000	20,000	-85.2%
TOTAL	248,898	365,193	221,654	-39.3%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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:

Golf Course closed for reconstruction. Part-Time staff not needed. Full-Time employees will work at the other city golf course. Expenditures will be minimal.

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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Number of Tournament Food and Beverage Events	28	45	Closed	Closed
Number of non-golf events	77	65	Closed	Closed

DEPARTMENT: Golf Course
DIVISION: Operations

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	278,638	276,507	288,579	4.4%
Operating Expenses	127,416	140,360	145,360	3.6%
Pro Shop	95,936	120,000	120,000	0.0%
TOTAL	501,990	536,867	553,939	3.2%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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)	1.27	1.27	1.27
Rangers (6)	0.77	0.77	0.77
Marshals (3)	0.38	0.38	0.38
Bag Drops (7)	1.09	1.09	1.09
Total Personnel	7.26	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

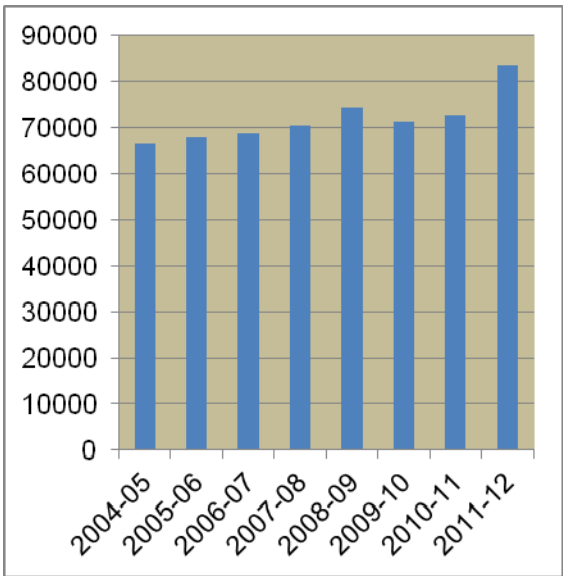
DEPARTMENT: **Golf Course**
DIVISION: **Operations**

PROGRAM GOALS:

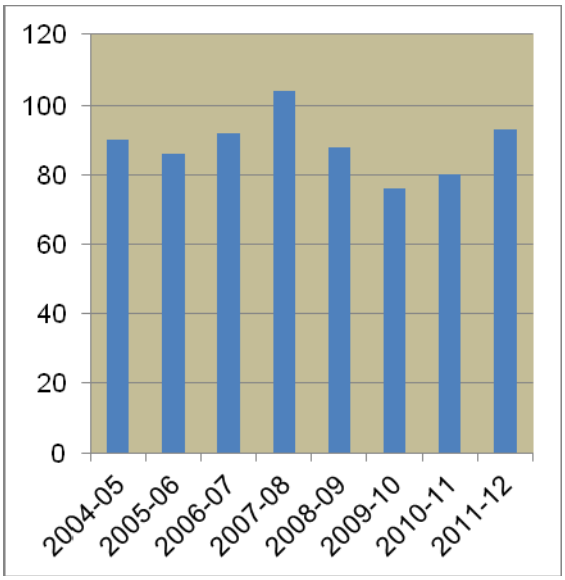
- In price, quality, service, and utilization, be comparable or better than other public courses in the Salt Lake Valley
- Maximize revenue by providing excellent customer service and good value

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Increase tournaments (# of tournaments)	74	90	93	80
Market to increase annual number of 9-hole rounds (# of marketing efforts annually)	11	12	13	12
Conduct customer satisfaction surveys (# annually)	2	2	2	2
Customer satisfaction results (% that rate course equal or better than other courses)	96%	96%	96%	95%

9 hole rounds



Tournaments



DEPARTMENT: Golf Course
DIVISION: Maintenance

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	316,526	339,374	331,547	-2.3%
Operating Expenses	266,903	350,811	388,211	10.7%
TOTAL	583,429	690,185	719,758	4.3%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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)	4.94	4.94	4.94
Total Personnel	8.94	8.94	8.94

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes or additions.

PROGRAM DESCRIPTION:

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

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

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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Maintain level of function and appearance required	Level 2	Level 2	Level 3	Level 2

DEPARTMENT: Golf Course
DIVISION: Debt & Depreciation

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Depreciation	382,338	317,880	125,890	-60.4%
Debt Services	497,973	1,131,829	1,349,725	19.3%
Transfer In	(1,475,333)	(1,487,403)	(1,598,801)	7.5%
TOTAL	(595,022)	(37,694)	(123,186)	226.8%

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Division addresses all non-operating issues.

DEPARTMENT: Golf Course
DIVISION: Grill

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	208,726	284,092	302,289	6.4%
Operating Expenses	23,303	33,050	44,400	34.3%
Cost of Goods Sold	131,431	170,000	180,000	5.9%
TOTAL	363,460	487,142	526,689	8.1%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Snack Bar Supervisor	1.00	1.00	1.00
Food and Beverage Mgr	0.50	0.50	0.50
Servers (8)	2.67	2.67	2.67
Cook (1)	0.29	0.29	0.29
Beverage Cart (5)	1.00	1.00	1.00
Total Personnel	5.46	5.46	5.46

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes or additions.

PROGRAM DESCRIPTION:

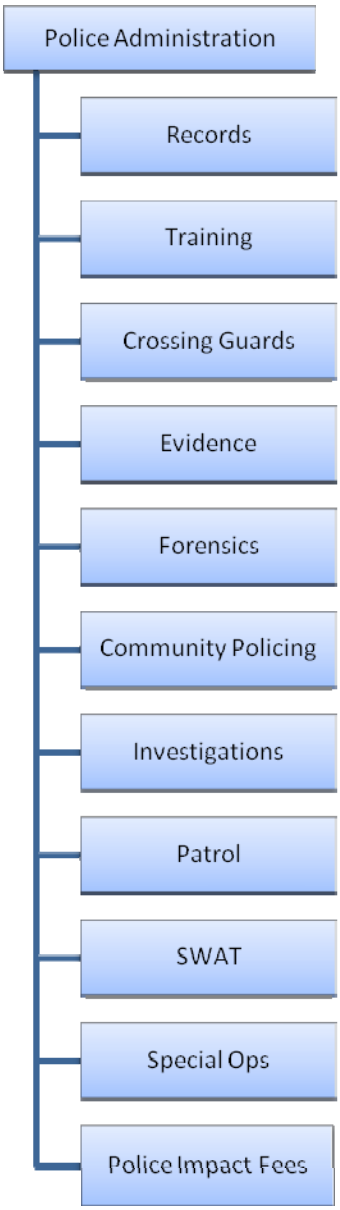
Provide high quality food and beverage concessions to patrons of the golf course. Provide elegant space and surroundings to cater weddings, banquets, meetings, parties and other social events.

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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Number of food/golf packages	85	75	102	80
Number of non-golf events	83	65	100	100

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-144	$ 19,388,750	$ 1,356,440	$ 20,745,190
Records	D-147	0	45,200	45,200
Training	D-148	0	161,083	161,083
Crossing Guards	D-150	416,785	4,505	421,290
Evidence	D-151	0	17,800	17,800
Forensics	D-152	0	19,750	19,750
Community Service	D-153	0	22,710	22,710
Investigations	D-155	0	25,641	25,641
Patrol	D-157	0	84,410	84,410
S.W.A.T.	D-159	0	55,560	55,560
Special Operations	D-160	0	30,800	30,800
Impact Fees	D-162	0	20,000	20,000
DEPARTMENT TOTAL				**$ 21,649,434**

DEPARTMENT: Police
DIVISION: Administration

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	18,758,838	18,718,002	19,388,750	3.6%
Operating Expenses	1,420,146	1,307,590	1,342,440	2.7%
Sold Service	0	0	0	
Capital Outlay	0	14,000	14,000	0.0%
TOTAL	20,178,984	20,039,592	20,745,190	3.5%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Police Chief	1.00	1.00	1.00
Assistant Chief	2.00	1.00	1.00
Captain	1.00	2.00	2.00
Lieutenant	13.00	14.00	14.00
Sergeant	19.00	22.00	22.00
Administrative Assistant	4.00	3.00	3.00
Applications Administrator	1.00	1.00	1.00
Beer Decoy (6)	1.30	1.30	0.15
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	0.00	19.50	21.00
Executive Secretary	1.00	1.00	1.00
Forensic Director	1.00	1.00	1.00
Intelligence Analyst	2.00	2.00	2.00
Office Manager	1.00	1.00	1.00
Police Officer	164.00	154.50	148.38
Safety Supervisor	1.00	1.00	1.00
Senior Evidence Clerk	0.00	4.00	3.00
Senior Support Service Clerk	18.00	15.00	13.00
Support Services Clerk	8.00	12.00	10.00
Support Services Manager	1.00	1.00	0.00
Support Services Supervisor	4.00	4.00	3.00
Total Personnel	249.30	267.30	254.53

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)

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

CITY COUNCIL ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Initiate investigations into drug trafficking organizations (# of investigations)	15	11	8	5
Direct investigation hours using overtime towards the suppression of identified crime trends (# hours annually)	2574	9140	7620	300
Produce crime maps to identify crime trends (# maps annually)	12	12	12	12
Enhance and integrate partnership between PD and CPD a. monthly report on meetings b. train all new CSOs within 2 months of assignment)	a. 12 b. 92%	a. 12 b. 100%	a. 12 b. 100%	a. 12 b. 100%
Decrease trend in police calls for service from multi-family rental unit community. a. Arlington Park goal – 40 b. West Lake Area goal – 450 c. Large complexes goal - 500	N/A	N/A	N/A	a. 40 b. 450 c. 500

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Study, design, implement and review consolidated and shared services projects with Valley Police Alliance (# projects annually)	4	4	4	4

DEPARTMENT: **Police**
DIVISION: **Records**

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	26,243	45,200	45,200	0.0%
TOTAL	26,243	45,200	45,200	0.0%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Input priority reports in a timely manner (% of priority reports within 24 hours)	N/A	95.5%	97%	75%
Create and implement two projects to become more efficient (# annually)	N/A	N/A	N/A	2

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

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	59,461	152,683	161,083	5.5%
TOTAL	59,461	152,683	161,083	5.5%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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: **Police**
DIVISION: **Police Training**

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Provide leadership/management training for all sergeants and lieutenants (# hours per person annually)	N/A	N/A	26%	40 Hours (100%)
Provide skill training for investigators (# hours annually)	N/A	60%	33%	100%

**This Action Item was changed to 40 hours of Leadership/Management training for Sergeants and LT; ALL Police Officers are required BY LAW to have 40 hours of training annually.

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

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	297,379	537,300	416,785	
Operating Expenses	5,927	4,505	4,505	0.0%
TOTAL	303,306	541,805	421,290	N/A

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Safety Supervisor	0.00	0.00	0.00
Crossing Guards (57)	28.50	0.00	0.00
Total Personnel	28.50	0.00	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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Coordinate child safety presentation at WVC Elementary schools (# of presentations)	25	24	31	20

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

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	16,462	17,800	17,800	0.0%
TOTAL	16,462	17,800	17,800	0.0%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Purge evidence bi-monthly through audit (# annually)	20	12	12	10
Audit and evaluate evidence status (# annually)	10	9	8	8

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

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	13,188	19,750	19,750	0.0%
TOTAL	13,188	19,750	19,750	0.0%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Develop Forensic section police manual (Complete by June 2012)	20%	60%	60%	100%
Train forensic techs to IAI and Utah State Crime Scene certification (5 of 5 trained)	20%	100%	100%	100%

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

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	17,701	22,710	22,710	0.0%
Sold Services	0	(81,000)	0	
TOTAL	17,701	(58,290)	22,710	-139.0%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Document, track and reply to citizen contacts (reply to 95% of citizens within 48 hours; monthly report detailing division action)	98%	100%	100%	100%
Provide community crime prevention education (# events)	61	58	48	24
Strengthen relationship with business community through meetings and presentations (# events)	16	a. 2 b. 50	a. 11 b. 10	a. 12 b. 6

DEPARTMENT ACTION ITEMS	Performance Measures 12-13			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Retain a Criminal Activity Contact for each beat (# contacts)	N/A	N/A	N/A	8

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

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	45,012	47,641	47,641	0.0%
Sold Services	0	(22,000)	(22,000)	
TOTAL	45,012	25,641	25,641	0.0%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Create and implement two projects to become more efficient as a division (# annually)	N/A	N/A	N/A	2
Create and implement an intelligence report for Investigations (6/13).	N/A	N/A	N/A	100%

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

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	50,734	84,410	84,410	0.0%
Sold Services	0	0	0	
TOTAL	50,734	84,410	84,410	0.0%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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**

CITY COUNCIL ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Undertake and complete projects geared to decrease targeted crime trends (# projects completed with targeted decrease in specific crime trends and/or increased proactive patrol and citizen contact)	6	3	11	12
Identify top 10 traffic accident locations and conduct enforcement (at specified locations reduce traffic accidents 10%)	10%	Down 7%	Down 2%	10%
Deploy speed trailer in neighborhoods (# deployments by 6/13)	50	60	46	50

DEPARTMENT ACTION ITEMS	Performance Measures L			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Create and implement project to reduce patrol vehicle accidents (reduce by % annually)	N/A	N/A	N/A	15

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

EXPENDITURES:	Actual 2010-2011	Adopted 2010-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	59,177	55,560	55,560	0.0%
TOTAL	59,177	55,560	55,560	0.0%

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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	62,811	30,800	30,800	0.0%
Sold Services	(45,000)	0	0	
TOTAL	17,811	30,800	30,800	0.0%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Train and maintain detective skills for writing and processing Search Warrants (# hours per detective annually)	74	153	23	10
Train every hotel in City on drug issues (6 hotels annually).	1	6	6	6
Create and implement an intelligence report for Special Operations. (6/13)	N/A	N/A	N/A	100%

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

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2011-2012	Percent Inc./Dec.
Capital Outlay	508,247	85,000	20,000	-76.5%
TOTAL	508,247	85,000	20,000	-76.5%

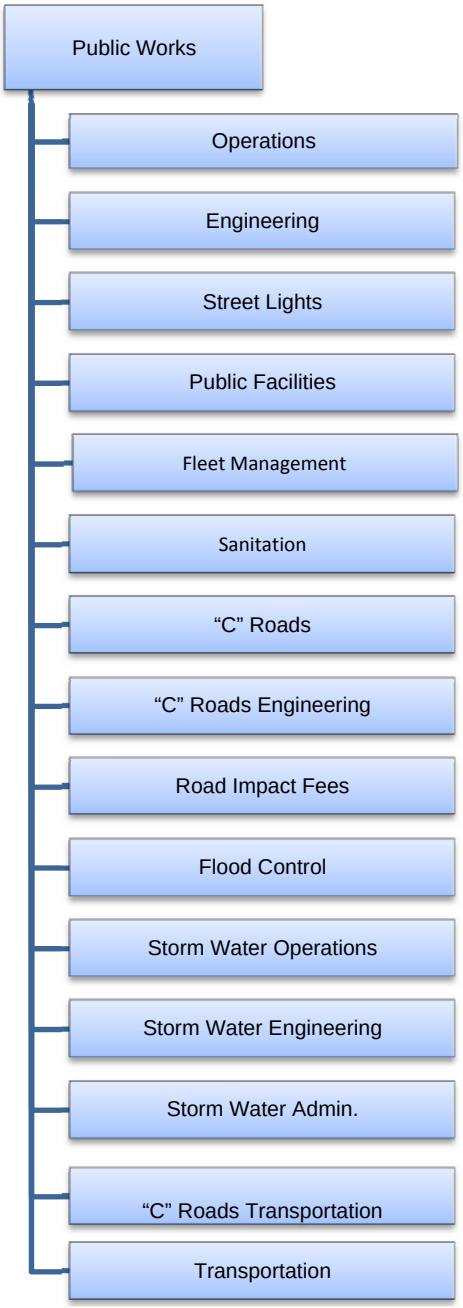
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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-165	$ 311,423	$ 46,375	$ 357,798
Operations	D-167	1,675,143	(712,635)	962,508
Transportation	D-169	242,154	(2,170)	239,984
Engineering	D-171	1,211,806	(602,395)	609,411
Street Lights	D-175	81,566	519,000	600,566
Public Facilities	D-176	744,810	276,218	1,021,028
Fleet Management	D-178	704,708	34,438	739,146
Sanitation	D-181	195,372	4,602,910	4,798,282
Class "C" Roads	D-188	0	3,500,000	3,500,000
Road Impact Fees	D-193	0	250,000	250,000
Flood Control	D-194	0	100,000	100,000
Storm Water	D-195	49,935	3,448,000	3,497,935
DEPARTMENT TOTAL				**$ 16,676,658**

DEPARTMENT: Public Works
DIVISION: Administration

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	307,243	306,421	311,423	1.6%
Operating Expenses	745,047	159,738	168,575	5.5%
Sold Service	(718,551)	(122,200)	(122,200)	0.0%
TOTAL	333,739	343,959	357,798	7.2%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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

GENERAL FUND

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 Fees, other grants and user fees.

Administrative staff supports divisions with payroll, budgeting, GIS, coordination between divisions, and other technical and administrative tasks. The Director meets regularly with division heads to review activities, set direction and assist where necessary.

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Storm Water billing (Date begun)				
a. Commercial	a. N/A	a. 1/1/11	a. 1/1/11	a. N/A
b. Residential	b. N/A	b. N/A	b. 7/1/12	b. 7/1/12
c. PUD's	c. N/A	c. N/A	c. 7/1/12	c. 1/1/13
City Asset Management System (AMS) Implementation (Date begun)				
a. Create GIS data model for PW	a. N/A	a. not fully implemented	a. not fully implemented	a. 10/1/12
b. Complete implementation in Transportation Division	b. N/A	b. N/A	b. 9/1/11	b. 10/1/12
c. Evaluate AMS use in Transportation Div.	c. N/A	c. N/A	c. 4/1/12	c. 1/1/13
d. Plan for implementation in Operations Div.	d. N/A	d. N/A	d. 6/1/12	d. 4/1/13
Storm Water revenue collection				
a. Maintain revenue stream at historical level	a. N/A	a. N/A	a. $908,672/qtr	a. $875,000/qtr
b. Maintain 90-day past due amount less than $20,000 for commercial accounts	b. N/A	b. N/A	b. <$9,335	b. <$15,000

DEPARTMENT: Public Works
DIVISION: Operations

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	1,644,924	1,734,559	1,675,143	-3.4%
Operating Expenses	132,288	130,565	135,565	3.8%
Sold Services	(848,200)	(848,200)	(848,200)	0.0%
TOTAL	929,012	1,016,924	962,508	16.5%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2012-2013
Operations Manager	1.00	1.00	1.00
Assistant Operations Manager	1.00	1.00	0.00
Storm Water Maint.Supervisor	1.00	1.00	1.00
Asphalt Maint. Supervisor	1.00	1.00	1.00
Concrete Maint. Supervisor	1.00	1.00	1.00
Crew Leadman	3.00	3.00	3.00
Operator III	6.00	6.00	6.00
Operator II	4.00	7.00	6.00
Operator I	11.00	8.00	9.00
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	31.18

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Assistant Operations Manager position not filled.

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Perform Sidewalk Repairs (replacement or grinding in linear feet)	11,264	4,500	21,004	10,000
Sidewalk Cleaning Maintenance Program				
a. Cleaning (square feet)	a. 349,293	a. 480,000	a. 387,412	a. 500,000
b. Cleaning daily	b. N/A	b. N/A	b. 3,815	b. 5,000
c. Re-sealing stamped concrete (square feet/annual)	c. 170,265	c. 127,000	c. 155,847	c. 175,000
d. Re-sealing stamped concrete (sq feet/day)	d. N/A	d. N/A	d. 1,742	d. 1,500
e. Snowplowing (miles)	e. 48	e. 56.5	e. 0	e. 30
Crack seal				
a. Tons/year	a. 36	a. 25	a. 57	a. 40
b. Average tons/day	b. N/A	b. 2.3	b. 2.2	b. 1.5
Slurry Seal portion of the 6-year plan				
a. Annual square yards	a. 71,211	a. 730,000	a. 755,389	a. 784,000
b. Cost/square yard	b. $1.10	b. $.98	b. $.91	b. $.90
c. Average square yard/day	c. N/A	c. 18,049	c. 19,306	c. 20,000
Asphalt Patching (tons annually)	3,974	2,500	2,591	5,000
Snowplowing (miles annually)	25,341	38,000	11,212	50,000
Potholes repaired within 24 hours	N/A	N/A	95%	100%
Remove & replace pavements (tons per day)	N/A	N/A	30	25
Thin asphalt patching (tons per day)	N/A	N/A	26	15

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

DEPARTMENT: Public Works
DIVISION: Transportation

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	226,259	294,857	242,154	-17.9%
Operating Expenses	14,156	13,967	17,830	27.7%
Sold Services	(20,000)	(20,000)	(20,000)	0.0%
TOTAL	220,415	288,824	239,984	-16.9%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Engineer V	1.00	1.00	1.00
Engineering Tech III	1.00	1.00	2.00
Engineering Tech II	1.00	1.00	0.00
Temporary	0.33	0.33	0.33
Total Personnel	3.33	3.33	3.33

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Engineer Tech II met all requirements for promotion to Tech III position.

PROGRAM DESCRIPTION:

The Transportation Division maintains and installs all street signs; all pavement markings, manages striping contractor; Neighborhood Traffic management, collects traffic data--travel times, etc., and works with State & County to coordinate traffic signals; minor signal maintenance and repair.

DEPARTMENT: Public Works
DIVISION: Transportation

COUNCIL ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Continue Neighborhood Traffic Management Program (Analyze & respond to initial 6 traffic study requests)	12	9	14	6
Implement signalization study results	N/A	N/A	N/A	Complete 9/13
Propose and implement speed reduction strategies into engineering and planning plan approval process	N/A	N/A	N/A	Complete 6/13
Design and propose plan for 3100 South congestion reduction	N/A	N/A	N/A	Complete 6/13

DEPARTMENT ACTION ITEMS	Statistics			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
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. 95% b. 87.5% c. 22.5%	 a. 100% b. 85% c. 50%

DEPARTMENT: Public Works
DIVISION: Engineering

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	1,059,664	1,144,146	1,211,806	5.9%
Operating Expenses	34,785	73,210	75,605	3.3%
Sold Services	(678,000)	(678,000)	(678,000)	0.0%
TOTAL	416,449	539,356	609,411	13.0%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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	4.00	4.00	2.00
Engineer Tech III	3.00	3.00	2.00
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	1.00	1.00
Engineer lll	1.00	1.00	1.00
Engineer IV	0.00	0.00	1.00
Engineer V	1.00	1.00	1.00
Temporary Project Inspectors	1.50	1.50	1.50
Total Personnel	19.00	18.50	16.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Engineering Technician positions not filled.

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.

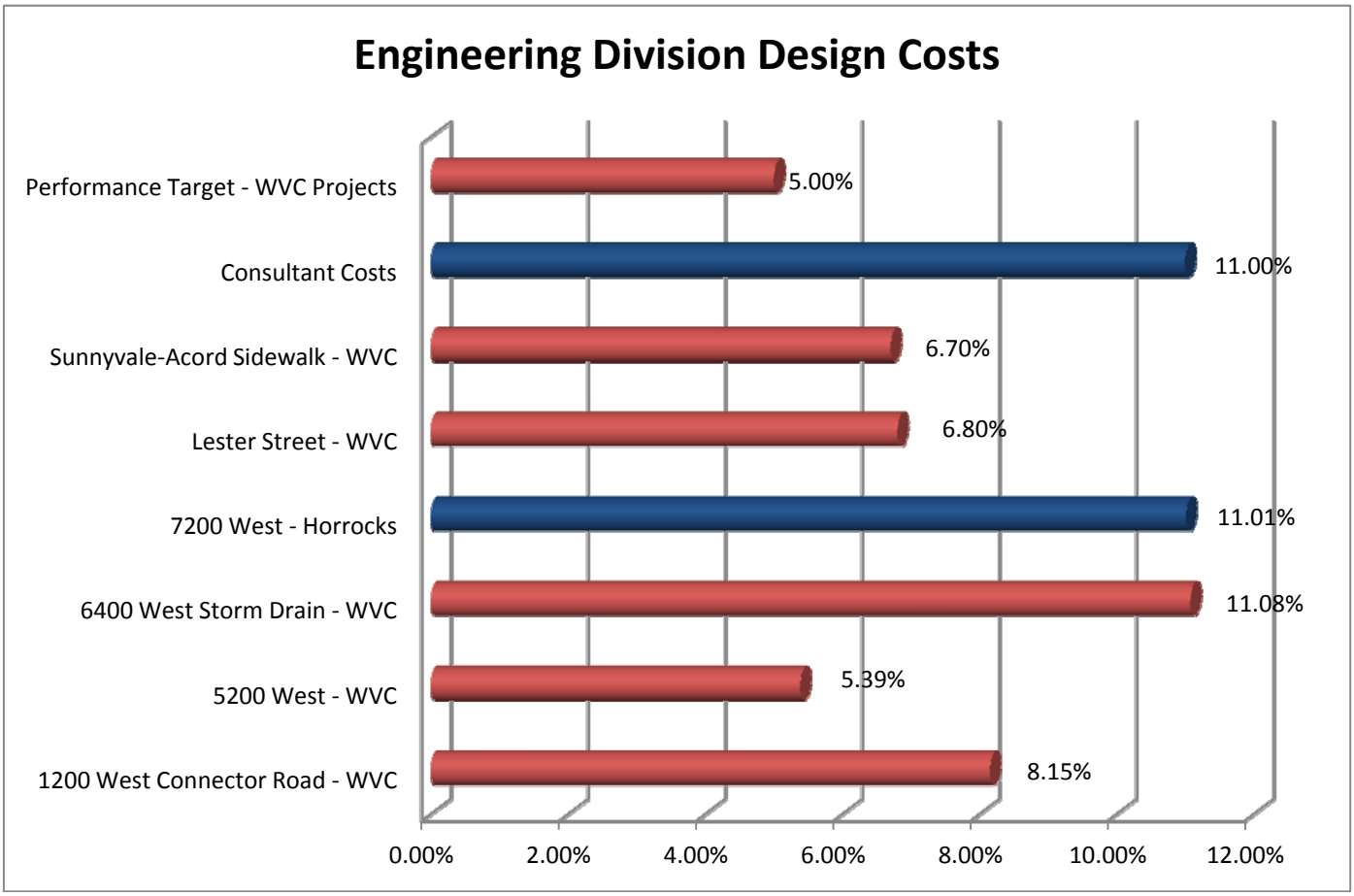
DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Projected Subdivision, Development, Bond, etc. Inspections	2,760	2,500	3,235	2,500
Projected Excavation Permits issued	908	750	815	500
Permits closed out after 1 year		100%	100%	100%
Projected Plans reviewed	124	80	167	150
Maintain design costs below % of total cost a. (WVC funded projects) b. (Fed-funded projects)	 N/A	 a. 7.5 b. 8.1	 a. 4.22% b. N/A	 a. 5% b. 8%
Maintain construction management costs below % of total cost a. WVC-funded projects b. Fed-funded projects	 N/A	 a. N/A b. N/A	 a. 1.64% b. 8.14%	 a. 5% b. 10%
2012 Overlay Project a. Bid b. Award/begin Construction c. Complete Construction	 a. N//A b. N/A c. N/A	 a. 5/11 b. N/A c. N/A	 a. 5/11 b. 7/11 c. 11/11	 a. 5/12 b. 7/12 c. 9/12
4000 W. Storm Drain – 4100 S to 3500 S a. Bid b. Award/Begin Construction c. Complete Construction	 N/A	 N/A	 a. 8/12 b. 10/12 c. 2/13	 a. 8/12 b. 10/12 c. 2/13
1200 W Connection – Rosa Parks Dr a. Bid b. Award/Begin Construction c. Complete Construction	 a. N//A b. N/A c. N/A	 a. 6/11 b. N/A c. N/A	 a. 6/11 b. 8/11 c. 6/12	 a. N/A b. N/A c. 8/12
4000 W. Storm Drain – 4100 S to 3500 S d. Bid e. Award/Begin Construction f. Complete Construction	 N/A	 N/A	 a. 7/11 b. 8/11 c. 11/11	 a. 8/12 b. 10/12 c. 2/13

DEPARTMENT: Public Works
DIVISION: Engineering

Lund Park Storm Drain a. Bid b. Award/Begin Construction c. Complete Construction	 N/A	 N/A	 a. 1/13 b. 3/13 c. 6/13	 a. 1/13 b. 3/13 c. 6/13
6200 S Widening – Laurel Canyon Dr to MVC a. Bid b. Award/Begin Construction c. Complete Construction	 N/A	 N/A	 a. 4/12 b. 6/12 c. 8/12	 a. N/A b. N/A c. 8/12
Riter Canal Detention Basin a. Bid b. Award/Begin Construction c. Complete Construction	 N/A	 N/A	 a. 6/13 b. 8/13 c. 5/14	 a. 7/13 b. 8/13 c. 5/14

DEPARTMENT: Public Works
DIVISION: Engineering

Design Cost Comparison



DEPARTMENT: Public Works
DIVISION: Street Lighting

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	78,419	79,457	81,566	2.7%
Equipment Maintenance	68,966	135,000	135,000	0.0%
Operating Expenses	276,423	384,000	384,000	0.0%
Transfer In	0	0	0	
Capital Outlays	0	0	0	
TOTAL	423,808	598,457	600,566	-3.5%

PERSONNEL:	Actual 2009-2010	Adopted 2010-2011	Adopted 2012-2013
ST LT Maint. Supervisor	1.00	1.00	1.00
Temporary	0.25	0.25	0.25
Total Personnel	1.25	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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Maintenance requests completed within 3 days (percent)	N/A	86.6%	89.25%	85%
Upgrade Lighting Fixtures (number)	N/A	25	N/A	97

DEPARTMENT: Public Works
DIVISION: Public Facilities

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	725,238	730,244	744,810	2.0%
Operating Expenses	236,286	260,118	260,118	0.0%
Capital Equipment	27,195	11,100	11,100	0.0%
Capital Outlay	21,455	5,000	5,000	0.0%
TOTAL	1,010,174	1,006,462	1,021,028	1.4%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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
Fac. Coord II/Custodial Services Supervisor	1.00	1.00	1.00
Custodial Services Crew Leader	1.00	1.00	1.00
Custodial Services/Janitorial (3)	2.75	2.75	2.75
Total Personnel	10.75	10.75	10.75

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

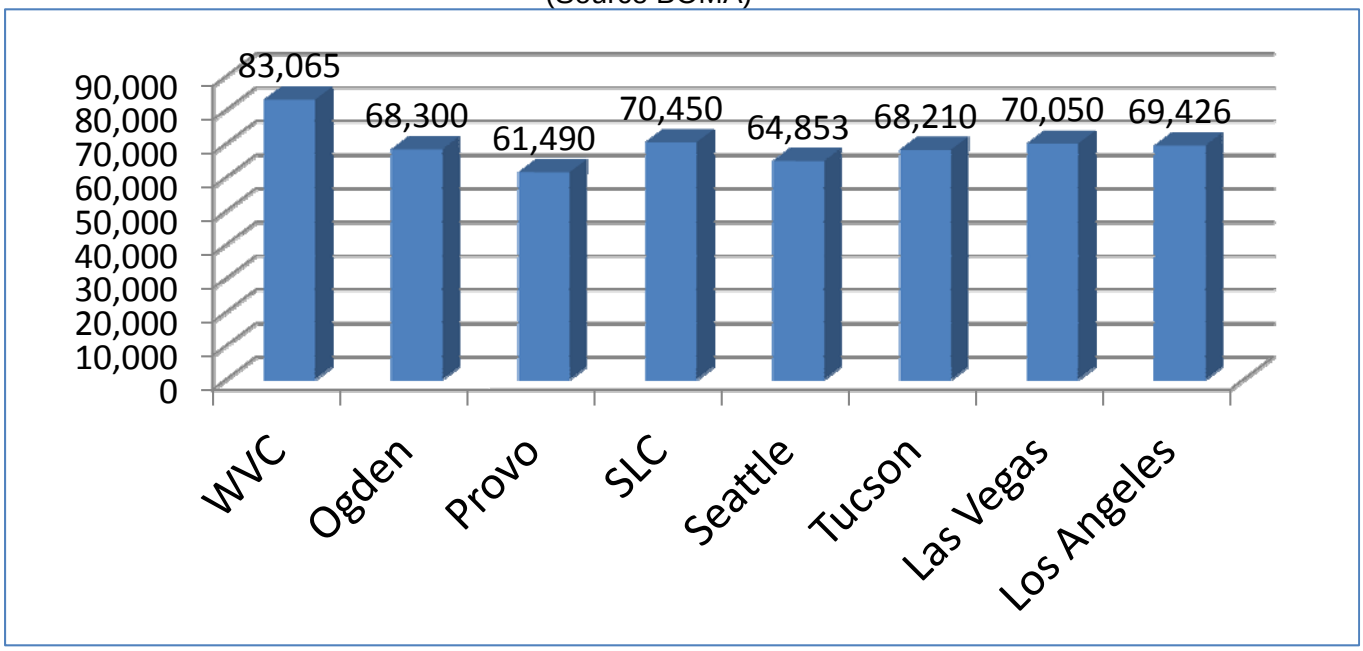
- Provide residents of the City and employees well-maintained and functionally appropriate facilities, giving courteous, cost-efficient, and quality repair service, in addition to regular preventative maintenance.

DEPARTMENT: Public Works
DIVISION: Public Facilities

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Repairs and work orders requested and completed (# Annually)	2902	2,600	2,855	2,500
Benchmark energy use with other government agencies (date complete)	6/30/10	Not completed	N/A	6/30/13
Create Baseline for energy usage to compare and show savings through end of 2011 (date complete)	N//A	Not completed	N/A	6/30/13
Maintenance requests completed within 4 days	N//A	N/A	80%	80%
Energy savings compared to previous year	N//A	N/A	6.625%	5%

Bench Mark

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



DEPARTMENT: Public Works
DIVISION: Fleet Management

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	681,170	676,951	704,708	4.1%
Operating Expenses	66,964	76,897	112,438	46.2%
Sold Service	(84,469)	(78,000)	(78,000)	0.0%
TOTAL	663,665	675,848	739,146	9.1%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Fleet Manager	1.00	1.00	1.00
Asst. Fleet Manager	1.00	0.00	0.00
Fleet Service Manager	0.00	0.00	1.00
Lead Mechanic	1.00	1.00	0.00
Master Automotive Electrician	1.00	1.00	1.00
Mechanic III	4.00	4.00	4.00
Mechanic II	2.00	2.00	2.00
Executive Secretary	1.00	1.00	1.00
Inventory Control Specialist	1.00	1.00	1.00
Total Personnel	12.00	11.00	11.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Lead Mechanic promoted to Fleet Service Manager.

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:

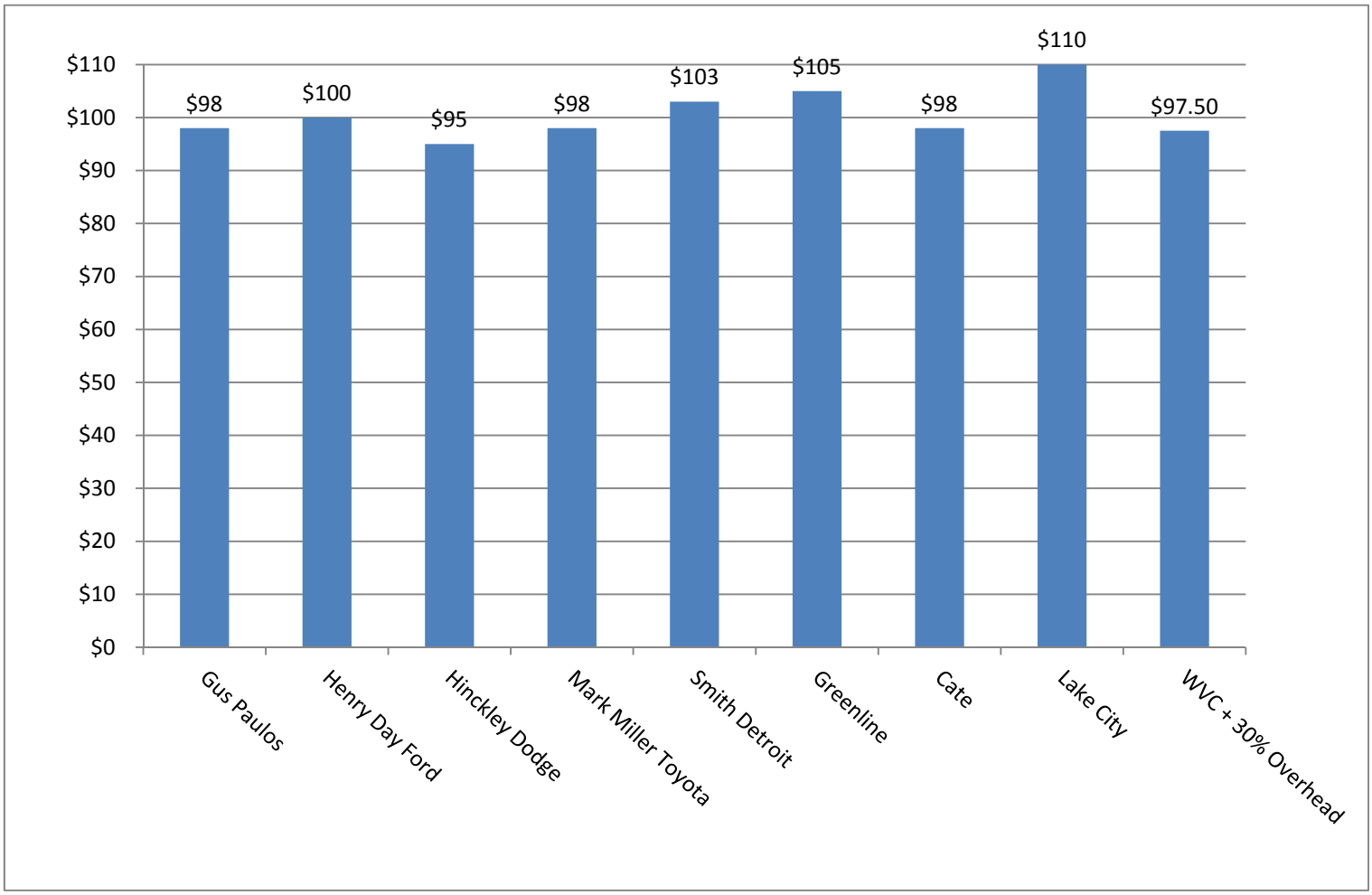
- To provide users of the City fleet with dependable, well-maintained vehicles and equipment, by giving courteous, cost-efficient, quality repair service and regular preventative maintenance

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Jobs completed	12,175	12,000	12,041	13,000
Man-hours on work orders	9,897	13,000	13,784	12,000
Percent hours billed vs. potential hours	79%	86%	80%	72%
Performance Inspections	N/A	N/A	1,483	1,200
Proactive repairs completed	N/A	N/A	2,621	1,500
Breakdowns per quarter	N/A	N/A	119	<200

TREND ANALYSIS	STATISTIC			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
LUNR (Low use never replaced) vehicles in service	43	43	60	71
Number of heavy equipment	88	88	88	88
Number of vehicles in fleet	493	496	496	496

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

Outside Vendor Shop Rate Comparison



DEPARTMENT: Public Works
DIVISION: Sanitation

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	146,567	204,040	195,372	-4.2%
Operating Expenses	4,169,049	4,241,095	4,420,653	4.2%
Sold Service	(5,000)	0	0	0.0%
Debt Service	168,760	168,754	167,607	-0.7%
Transfers Out	6,500	6,500	6,500	0.0%
TOTAL	4,485,876	4,620,389	4,790,132	3.7%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
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:

Salt Lake Valley Landfill has increased fees the last two years, which may require an increase in fees to residents for Sanitation services.

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.

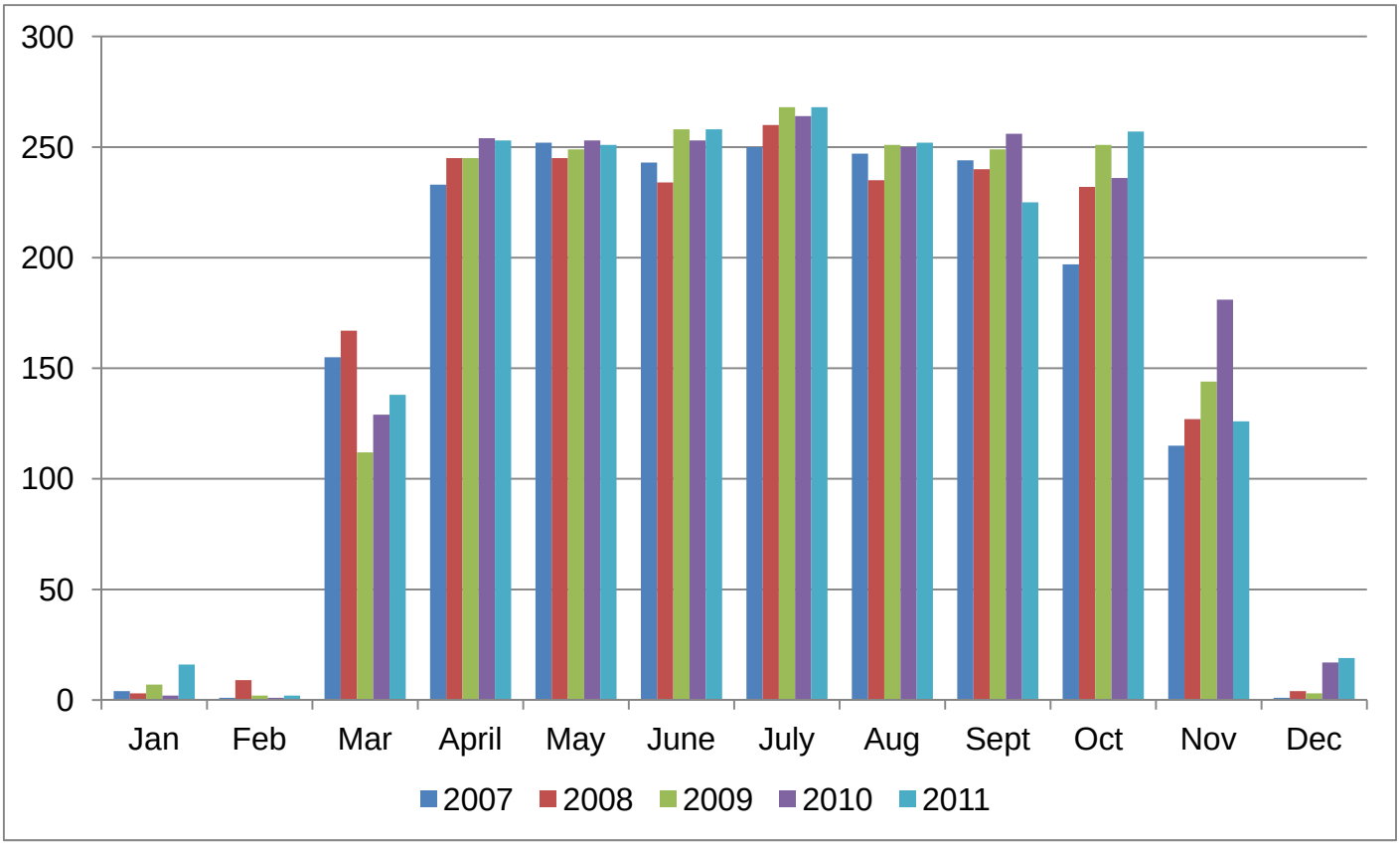
PROGRAM GOALS:

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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Maintain neighborhood dumpster program (# dumpsters)	2,040	2,130	2,170	2,100

Dumpsters Issued Since 2007

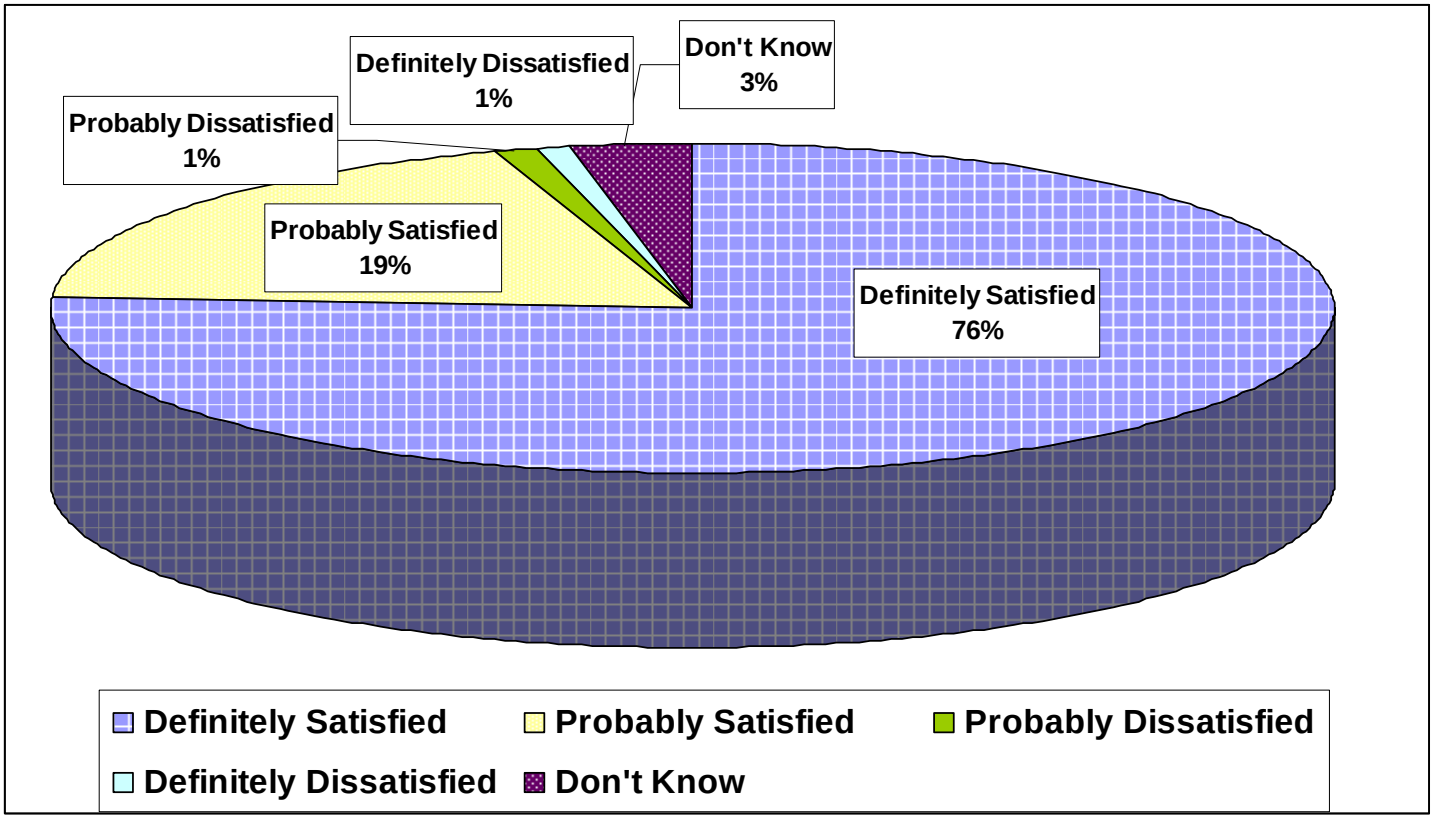


DEPARTMENT: **Public Works**
DIVISION: **Sanitation**

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Initial garbage cans delivered	116	65	119	120
Additional cans delivered	350	250	307	350
Additional cans picked up	668	650	293	750
Broken cans replaced	2,442	1,800	2,112	2,600
Recycling cans delivered	116	65	122	120
Additional recycling cans delivered	52	50	38	50
Garbage can work orders (includes repairs, deliveries, pick-up, assembling cans, etc.) number/day	N/A	N/A	28/day	25/day
Missed services per quarters (all services)	N/A	N/A	106	<300

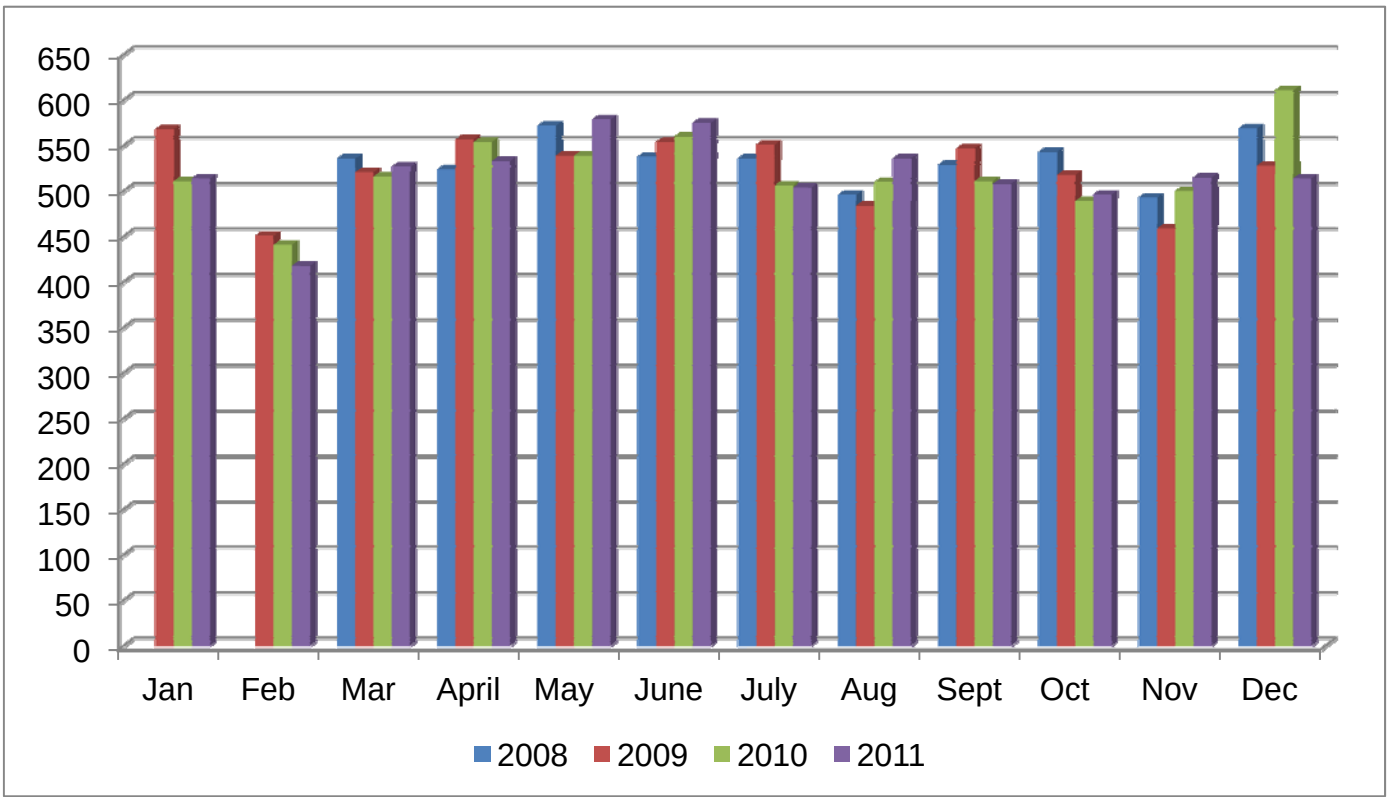
DEPARTMENT: **Public Works**
DIVISION: **Sanitation**

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



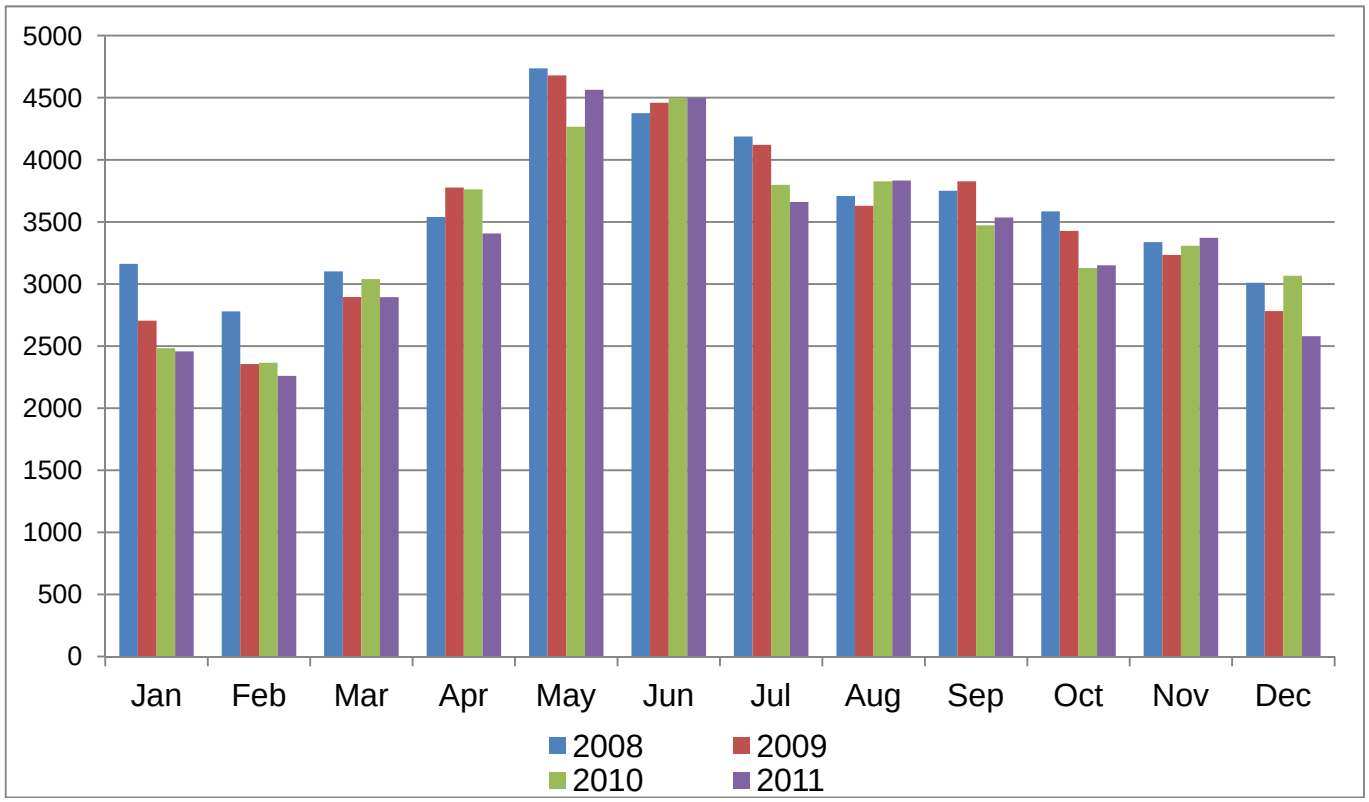
DEPARTMENT: Public Works
DIVISION: Sanitation

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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	8,076	8,150	8,150	0.0%
TOTAL	8,076	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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	1,304,050	1,529,100	1,527,000	-0.1%
Capital Equipment	101,963	28,000	53,100	89.6%
Debt Service	95,550	96,497	96,302	-0.2%
Special Projects	788,399	1,073,000	1,197,598	11.6%
TOTAL	2,289,962	2,726,597	2,874,000	5.4%

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. The increased street maintenance expenditures have been continued in the FY12-13 budget.

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**

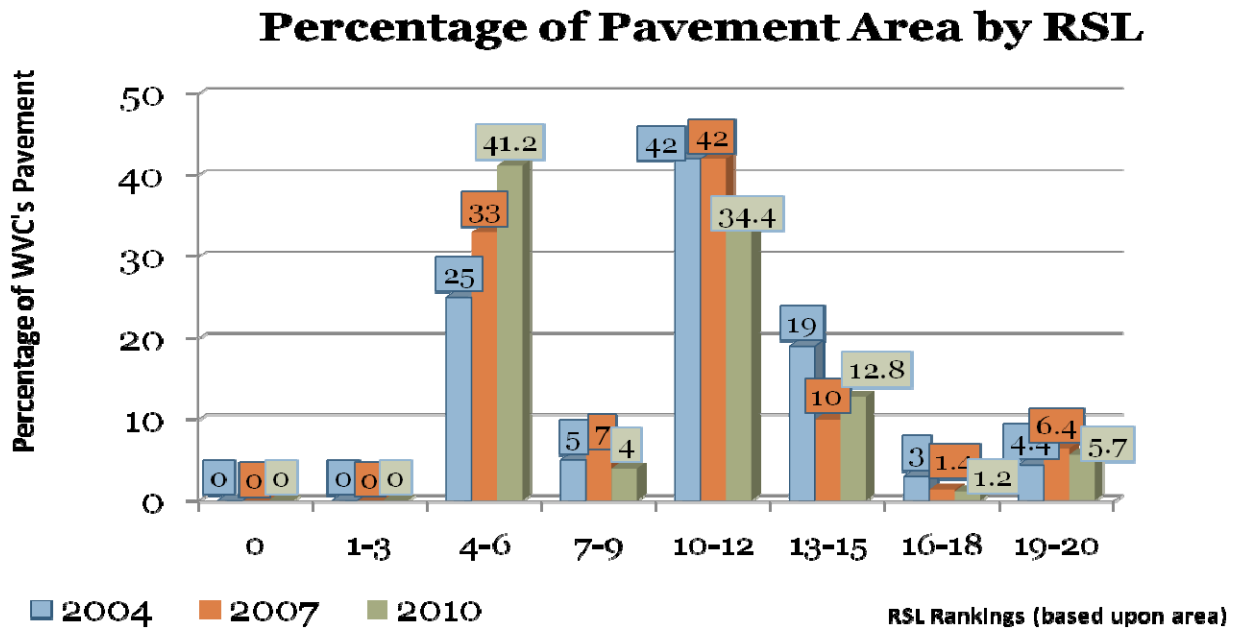
PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Chip Seal (Contracted)				
a. Annual Budget	a. $726,054	a. $569,000	a. $498,088	a. $310,000
b. Annual square yards	b. 201,681	b. 219,000	b. 140,511	b. 97,000
c. Cost per square yard	c. N/A	c. $2.60	c. $3.15	c. $3.15
Overlays (Contracted)				
a. Annual budget	a. N/A	a. $139,000	a. $571,000	a. $637,598
b. Annual square yards	b. N/A	b. 18,000	b. 43,500	b. 67,000
c. Cost per square yard	c. N/A	c. $7.72	c. $13.00	c. $10.00
Reconstruction (Contracted)				
a. Annual budget	a. N/A	a. $168,000	a. $0	a. $250,000
b. Annual square yards	b. N/A	b. 10,368	b. 0	b. 13,000
c. Cost/sq yd	c. N/A	c. $16.17	c. $0	c. $19.00

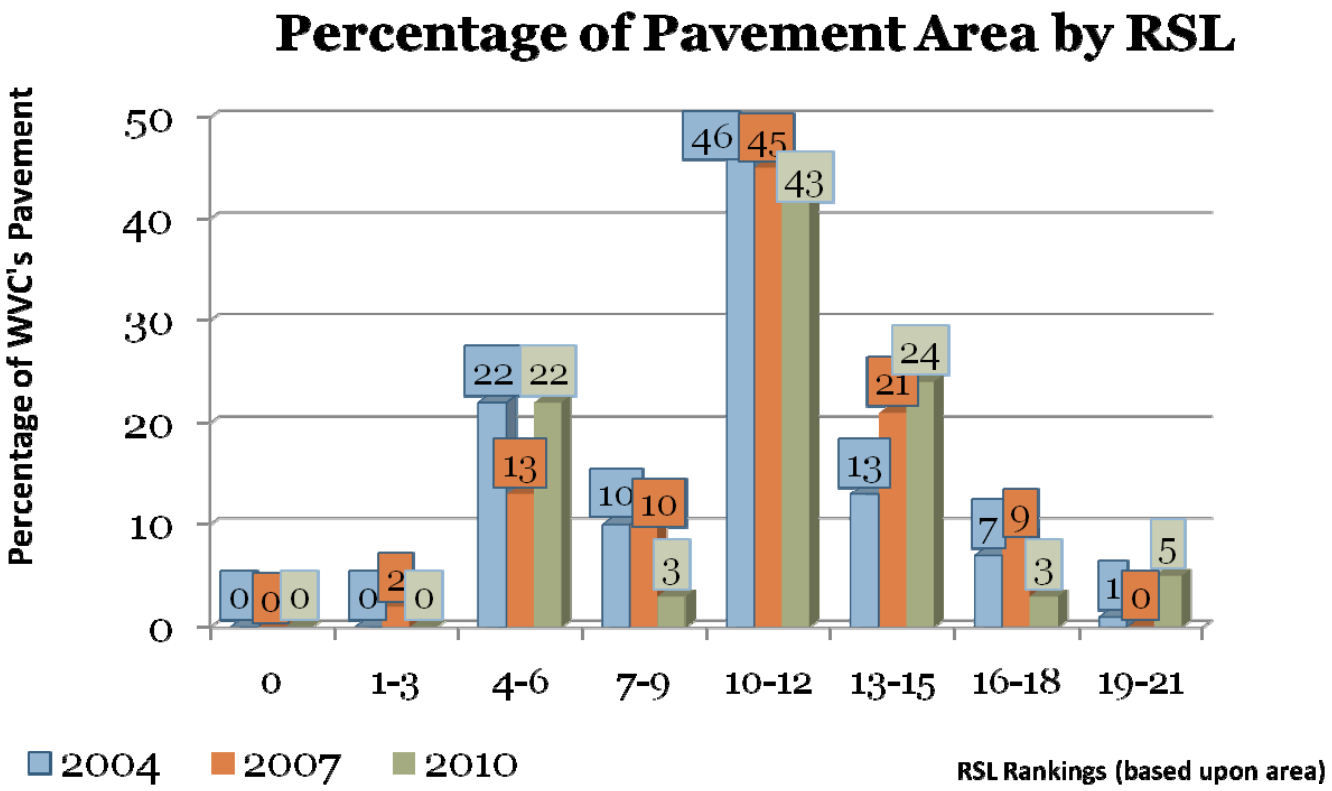
Trend	2004	2006	2007	2009	2010	2011
Average RSL Minor Streets	N/A	10.5	N/A	9.7	9.9	N/A
Average RSL Major Streets	10.27	N/A	10.93	N/A	10.95	N/A

RSL = Remaining Service Life



DEPARTMENT: Public Works
DIVISION: “C” Road Operations

RSL Distribution for Major Streets



DEPARTMENT: Public Works
DIVISION: Engineering

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	95,000	95,000	95,000	0.0%
Debt Service	0	0	0	
Projects	205,172	0	0	
Capital Outlay	287,519	320,000	173,000	-45.9%
TOTAL	587,691	415,000	268,000	-35.4%

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 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Percent Inc./Dec.
Operating Expenses	261,517	358,000	358,000	0.0%
Transfers Out	0	0	0	0.0%
Capital Outlay	14,000	0	0	0.0%
TOTAL	275,517	358,000	358,000	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

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

DEPARTMENT: Public Works
DIVISION: Road Impact Fees

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	60,000	60,000	60,000	0.0%
Reimbursements	0	0	93,000	
Projects	83,261	290,000	97,000	-66.6%
TOTAL	143,261	350,000	250,000	-28.6%

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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Capital Outlay	126,576	25,000	100,000	300.0%
TOTAL	126,576	25,000	100,000	300.0%

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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Personnel Services	0	50,000	49,935	-0.1%
Operating Expenses	167,141	94,980	139,330	46.7%
Internal Services	486,344	486,344	486,344	0.0%
TOTAL	653,485	631,324	675,609	7.0%

PERSONNEL:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013
Storm Water Billing Clerk	0.00	1.00	1.00
Total Personnel	0.00	1.00	1.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Increased expenses for billing will be offset by increased revenue.

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 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	450,392	451,185	426,360	-5.5%
Internal Services	541,164	570,000	545,000	-4.4%
Capital Outlays	177,897	565,000	370,000	-34.5%
TOTAL	1,169,453	1,586,185	1,341,360	-15.4%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

This year a new sweeper and a 10-wheel dump 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			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Maintain street sweeping program (Annually 12,600)	12,295	8,500	10,221	12,600

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Linear feet of storm drain pipe cleaned	33,541	33,000	40,303	33,000
Storm drain catch basins cleaned a. Annually b. Daily	 a. 7,914 b. N/A	 a. 6,100 b. 45	 a. 7,709 b. 53	 a. 7,500 b. 60

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

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Operating Expenses	548,929	551,900	553,400	0.3%
Capital Outlay	940,818	905,000	927,566	2.5%
TOTAL	1,489,747	1,456,900	1,480,966	1.7%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

The Storm Water Utility funds a portion of the 15 positions in the Engineering Division, and storm water supplies. The Storm Water Utility is the major source of funds for storm water infrastructure construction and rehabilitation.

PROGRAM GOALS:

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

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Goal
Projected number of storm water management permits issued	23	25	37	25
Permitted post-construction developments inspected annually (percent)	Not measured	75%	100%	100%
Storm water outfalls inspected annually (percent)	Not measured	15%	22%	20%
Construction sites each inspected at least twice annually for SW compliance (percent)	Not measured	100%	100%	100%
Number of calls received/resolved off the Pollutant Reporting Hotline	Not measured	N/A	100%	100%

CAPITAL IMPROVEMENT PROGRAM

CIP Goals FY 2012-2013:

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 2012-2013 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 new construction projects anticipated; however, the City will be purchase vehicles to replace approximately 1/5 of the fleet in fiscal year 2012-2013.

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.

EXPENDITURES:	Actual 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Percent Inc./Dec.
Transfers Out	0	0	0	0.00%
Transfers In	(1,144,000)	(1,091,347)	(1,127,103)	3.28%
Debt Service	833,792	1,091,347	677,103	-37.96%
Capital Projects	1,815,909	621,500	900,000	44.81%
TOTAL	1,505,701	621,500	450,000	-27.59%

SIGNIFICANT EXPENDITURE CHANGES:

Due to the slow recovery of the economy, projected revenues are not sufficient to cover all capital projects. 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. Approximately 1/5 of the City's vehicles have been budgeted for replacement in fiscal year 2012-2013. The current plan is to have some vehicles replaced through capital leases along with use of fund balance, 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 2010-11	Actual 2011-12	Projected 2012-13
Total number of City vehicles	531	489	489
Community & Economic Development vehicles	9	10	10
Fire Department vehicles	48	40	40
Police Department vehicles	251	294	294
Public Works Department vehicles	109	58	58
Other vehicles	8	8	8
Parks and Recreation vehicles	48	42	42
Utah Cultural Center vehicles	3	3	3
Community Preservation vehicles	25	25	25
Storm Water vehicles	12	9	9

Public Works Projects
& Capital Equipment
2012-2013

Pavement Management Construction and Repair Program

Description of Project	Amount	Funding Source
Chip Seal/Overlay Contracts	$1,197,598	Class C Road
Equipment Leases	$53,100	Class C Road
Heavy Fleet Leases	$96,302	Class C Road

Street Improvements Construction Program

Description of Project	Amount	Funding Source
1200 W Connection 3100-3300 S	$143,219	Class C Road
6200 S Extension Project	$238,528	Class C Road

Storm Drainage Improvements Construction Program

Description of Project	Funding	Account
Sweeper	$215,000	Storm Water Utility
Dump Truck	$155,000	Storm Water Utility

Parks and Recreation Development Plan

The projects listed below are projects planned by the Parks and Recreation Department. None of these projects, for 2012-2013, 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 2012 - 2013

Develop Vistas West Park (Vistas #2) $650,000.00
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
Develop West Side of Centennial Park..... $200,000.00
Replace Fitness Center Equipment……$30,000.00

FY 2013 - 2014

Develop Skate Park at Centennial Park..... $500,000.00
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
General Trail development (Cross Towne & Others)..... $500,000.00
Develop a splash playground in an existing park $300,000.00
Develop Cross Towne Trail – 5600 West – 6000 West $150,000.00
Replace Fitness Center Equipment……$30,000.00

FY 2014 - 2015

Develop Wetland Park Area $500,000.00
Acquire one neighborhood park.....200,000.00
Develop one neighborhood park.....200,000.00
Develop trails – North/South Corridor with UDOT & Pacific Power 500,000.00
Develop Jordan River Trail Segments $275,000.00
Develop Cross Towne Trail – 6000 West – 6400 West $150,000.00
Build Parks Department Shop..... $1,500,000.00
Replace Fitness Center Equipment……$30,000.00

FY 2015 - 2016

Acquire one neighborhood park.....200,000.00
Develop one neighborhood park.....200,000.00
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 Cross Towne Trail – 6400West – 7200 West..... $150,000.00
Replace Fitness Center Equipment…….$30,000.00

FY 2016 - 2017

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

West Valley City
Budgeted Capital Projects Expenditure Summary – By Department
Budgeted for Fiscal Year 2012-2013

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	$1,347,000	C-Roads
	Street Improvements	E-3	$381,747	C-Roads
	Storm Drainage	E-3	$370,000	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
City Center Plaza	$ 859,940	CIP Fund Balance
City Center Promenade	$1,360,688	CIP Fund Balance
Parks & Public Works Maint. Facility	$1,100,000	Sale of Land
Fairbourne Station Phase I	$ 913,595	Sale of Land
6400 W Extension Project	$ 100,000	CIP Fund Balance
Rolling Stock	$1,221,971	Lease Proceeds

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
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
2017-18	0	30,000	30,000
TOTAL	0	180,000	180,000

PROPOSED SOURCES OF FUNDING:

		2012-13	**Beyond 2013**
Fitness Center Reserve	Account	$30,000	$150,000

IMPACT OF PROJECT ON OPERATING BUDGET

Any funds needed to replace the Fitness Center equipment from the reserve account are found in the Building Authority. The General Fund budget will be affected indirectly by the amount as it subsidizes the Fitness Center with property tax revenues, with an additional operating subsidy, through interfund transfers. Keeping the equipment up to date and well maintained will hopefully keep existing customers and attract new customers.

PROJECT: 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
2012-13	0	1,347,000	1,347,000
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
2017-18	0	1,000,000	1,000,000
TOTAL	0	6,347,000	6,347,000

PROPOSED SOURCES OF FUNDING:

	2012-13	**BEYOND 2013**
Class “C” Road	$1,347,000	$5,000,000

IMPACT OF PROJECT ON OPERATING BUDGET

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

PROJECT: 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
2012-13	0	381,747	381,747
2013-14	0	0	0
2014-15	0	0	0
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
TOTAL	0	381,747	381,747

PROPOSED SOURCES OF FUNDING:

	2012-13	**BEYOND 2013**
Class “C” Road	$381,747	$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.

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
2012-13	0	370,000	370,000
2013-14	0	0	0
2014-15	0	0	0
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
TOTAL	0	370,000	370,000

PROPOSED SOURCES OF FUNDING:

	2012-13	**BEYOND 2013**
Storm Water Utility Fees	$370,000	$0

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.

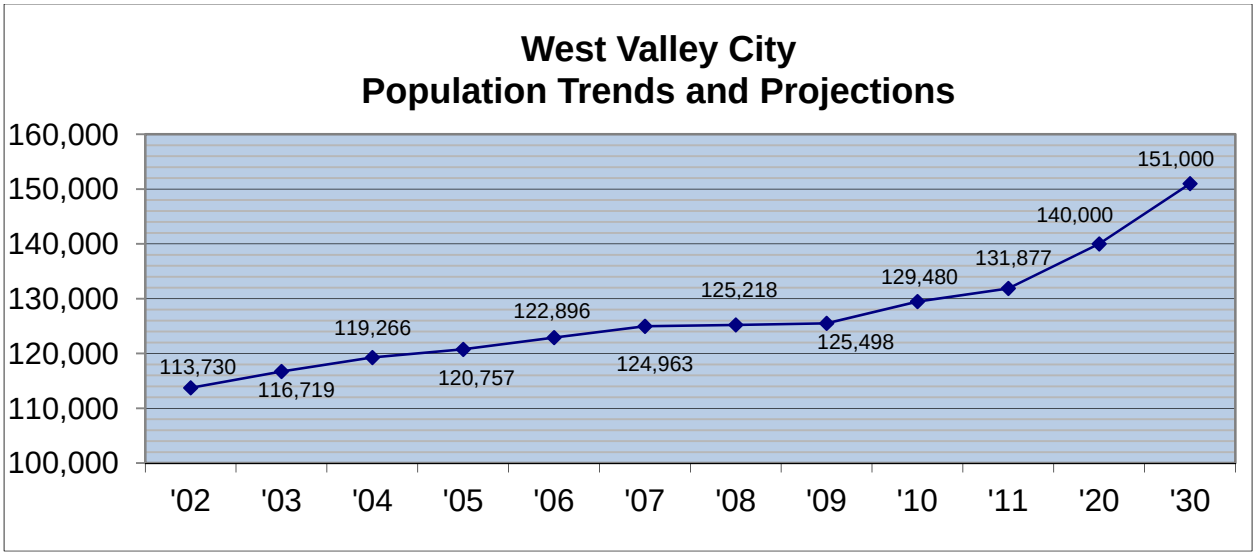
STATISTICS SECTION

FORM OF GOVERNMENT:..... Mayor/Council, City Manager

INCORPORATED: .....July 1, 1980

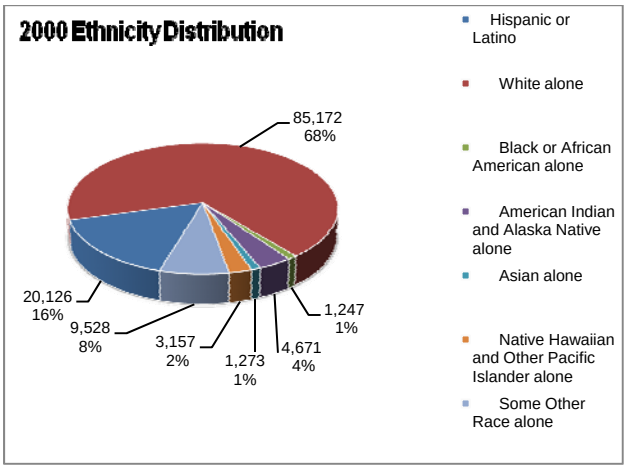
POPULATION (1/1/12):..... 131,877

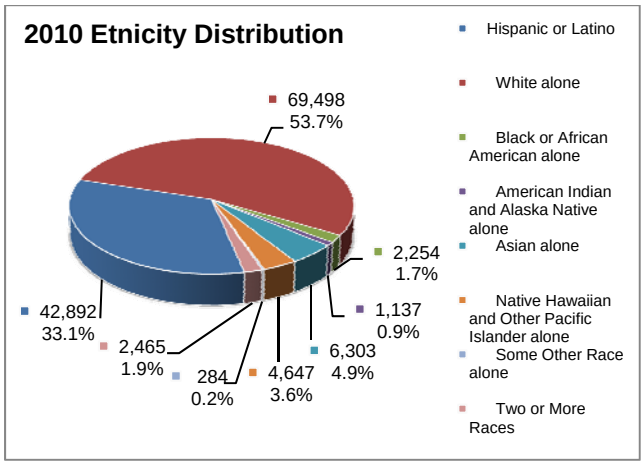
West Valley City experienced virtually no population change from 2011 to 2012, although for the past 10 years average growth has been at approximately 1.66%. The population is expected to grow slightly in the coming years as there is some room for growth especially on the west side of the City.



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: (11/1/11) 41,002
ACTIVE VOTERS IN LAST MUNICIPAL ELECTION (2011) 41,002

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) 745.66

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: ..... 156.5 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): $4,825,624,590

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 72,509.
- 1983: Valley West Hospital was expanded and became Pioneer Valley Hospital.
- 1990: West Valley City Hall was dedicated. Population 86,976.
- 1996: Gov. Mike Leavitt declared West Valley City a "first-class city", with 100,000 people.
- 1996: City leaders lured the Denver Grizzlies hockey team to relocate in West Valley City by building a new hockey arena for the 2002 Winter Olympics.
- 1997: The new 10,500-seat hockey arena opened and named the "E-Center of West Valley City", which uses include concerts, sporting events and the 2002 Winter Olympics.
- 1998: The Hale Centre Theatre at Harman Hall moved into new state-of-the-art building adjacent to the E-Center.

- 1999: The City opens a 96,000 square-feet Family Fitness Center, which 20,000 residents gave rave reviews of at the grand opening.
- 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.
- 2010: Construction begins on the new Valley Fair Mall. West Valley City celebrates its 30th anniversary. Population: 129,000.
- 2011: The West Valley Line for the UTA TRAX light rail system opens. Construction of the Fairbourne Station development begins.

Points of Interest within City:

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) Alliant Techsystem
3) CER Generation II LLC
4) Novus Development
5) Salt Lake Newspaper Agency
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.	3.200
• United Parcel Service Inc.	1,530
• Verizon Wireless	1,390
• Central Refrigerated Services	1,222
• ATK	993
• Zions 1st National Bank/Zions Data Services	954
• Wal-Mart	854
• C.R. England & Sons Inc.	614
• ADP Cobra Service	603
• USANA Health Science	568

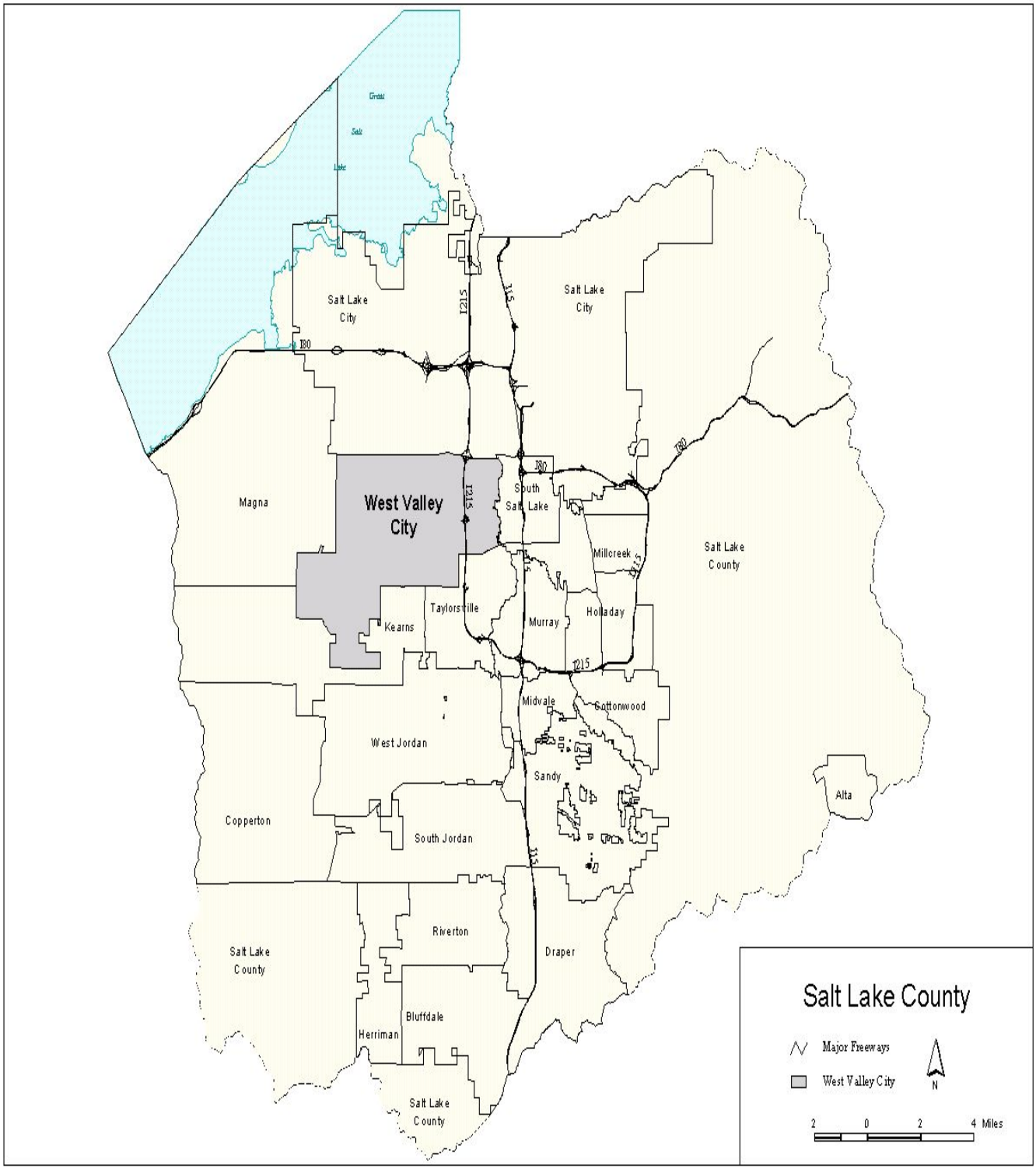
DEVELOPED CITY-OWNED PARKS		
PARK (NAME & ADDRESS)	ACRES	INFORMATION
BACK NINE PARK 4105 West 3010 South Pocket Park (303)	.5	Deeded: 1998 Small play structure, drinking fountain, benches, area light, bike rack, and ornamental landscaping. Also has a storm water clean out shoot in the rear. Dedicated: 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	1.49	PROPERTY RECEIVED: APRIL 2003 Play structure, swings, benches, area lighting, drinking fountain, open lawn area, fencing, and shade trees.

(6675 West) Neighborhood Park District (512)		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
Murray
Holladay
Kearns
Midvale
Cottonwood
West Jordan
Sandy
Alta
Copperton
South Jordan
Riverton
Draper
Salt Lake County
Bluffdale
Herriman
Salt Lake County
I-215
I-15
I-80
Salt Lake County
Major Freeways
West Valley City
N
2 0 2 4 Miles

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.

TRAX:

Light rail system in Salt Lake County, Utah.

UCCC:

Utah Cultural Celebration Center.

UDOT:

Utah Department of Transportation

URMMA:

Utah Risk Management Mutual Association

UTA:

Utah Transit Authority

VAWA:

Violence Against Women Act

VECC:

Valley Emergency Communications Center.

VOCA:

Victims of Crime Grant

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

2012-2013
BUDGET CALENDAR

DATE	RESPONSIBILITY	ACTION TO BE TAKEN
10/06/11	All Department Heads	1st Quarter Performance Measures due to City Manager
11/28/11	All Department Heads	Executive Staff Planning Retreat
12/07/11	Finance Director	Discussion of FY '11-12 budget. Distribution of FY '12-13 budget preparation packet in Executive Staff Meeting.
12/06/11-01/24/12	Executive Staff	Presentations to City Council by City Departments
12/08/11	Finance Director	Memo to Department Heads for '12-13 budget revenue projections
12/15/11	Finance Department	Submit notices for West Valley City, Redevopment Agency, Building Authority, and Housing Authority '11-12 budget openings for 01/03/12 to City Recorder. Publish 12/22/11.
12/22/11	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.
12/26/11	Finance Director	Budget opening information to City Manager for FY '11-12.
12/29/11	All Department Heads	Revenue projections due to Finance Department
01/03/12	**City Council**	**West Valley City, Redevelopment Agency, Building Authority, and Housing Authority budget openings FY '11-12.**
01/04/12	H. R. Manager	Annual salary survey data available to Executive Staff.
01/05/12	All Department Heads	2nd Quarter Performance Measures due to City Manager
01/05/12	Finance Director & Budget Accountant	Preliminary estimated revenues for FY '12-13 submitted to City Manager for review.
01/12/12	Finance Director, Budget Accountant, & City Manager	Discussion of revenues available and expenditures.
01/27/12 & 01/28/12	City Council Executive Staff	Council retreat to discuss Strategic Plan for FY '12-13
02/01/12	City Manager	Brief staff on FY '12-13 budget priorities.
02/15/12	Executive Staff	Departments to submit FY '12-13 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.

2012-2013
BUDGET CALENDAR

DATE	RESPONSIBILITY	ACTION TO BE TAKEN
02/15/12	Executive Staff	Schedule budget meetings with City Manager, 2/21/12 thru 3/1/12.
02/15/12 - 02/20/12	City Manager Executive Staff	Budget Meetings. Department program modifications submitted to City Manager.
02/20/12- 03/01/12	City Manager Finance Director	Review program modifications
03/01/12	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).
03/01/12	Executive Staff	Budget narratives and performance measures due to Finance. Input approved program modifications to budget.
03/08/12	Finance Director & Budget Accountant	Final review, balancing, formatting and entering proposed budgets.
03/08/12	Budget Accountant	Assemble Rev./Exp. Statements, Narrative portion of budget book, and other document updates.
03/22/12	Budget Accountant	Bind proposed budgets.
04/05/12	All Department Heads	3rd Quarter Performance Measures due to City Manager
04/24/12	**City Manager**	**Submission of West Valley City, Redevelopment Agency, Building Authority, and Housing Authority FY '12-13 proposed budgets to the City Council as provided in Section 10-6-111 Utah Annotated Code 1953.**
05/01/12	**City Council**	**Adopt Redevelopment Agency, Building Authority, and Housing Authority Tentative Budgets. Set date of 06/05/12 for public hearings on Tentative Budgets for FY '12-13. (UT Code 10-6-111).**
05/01/12	**City Council**	**Adopt West Valley City Tentative Budget. Set date of 06/05/12 (no tax increase) or 08/14/12 (tax increase), for public hearings on Tentative Budgets for FY '12-13. (UT Code 10-6-111).**
05/17/12	Finance Director	Submit FY '12-13 Tentative Budget adoption public hearing notices for West Valley City **(if no tax increase is proposed)**, Redevelopment Agency, Building Authority, and Housing Authority on 06/05/12 to City Recorder. Publish 5/24/12.
05/17/12	Finance Director	Submit notices of public hearing for West Valley City, Redevelopment Agency, Building Authority, and Housing Authority 12-13 budget openings on 06/05/12 to City Recorder. Publish 05/24/12
05/21/12	Finance Director	Submit all FY '11-12 budget opening amendments to City Manager.

2012-2013
BUDGET CALENDAR

DATE	RESPONSIBILITY	ACTION TO BE TAKEN
05/22/12	**City Manager**	**Budget Message Due - to be presented with Tentative Budget (UT Code 10-6-11-2B)**
05/24/12	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 '12-13 to be held on 06/05/12. Budgets available for public inspection 05/24/12.
05/24/12	City Recorder	Publication of West Valley City, Redevelopment Agency, Building Authority, and Housing Authority FY '11-12 budget opening notices. Public hearing on 06/05/12. Resolutions available for public inspection on 05/24/12.
06/05/12	**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 '12-13 and may adopt the budgets by ordinance.**
06/05/12	City Council	Public Hearing for Budget Openings of West Valley City, Redevelopment Agency, Building Authority, and Housing Authority FY '11-12 budgets.
06/06/12	Finance Director	Receive Certified Tax Rate & Market Valuation from County Auditor. (UT Code 59-2-924)
06/20/12	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).
06/20/12	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.
06/21/12	Council	Budget Adoption, for West Valley City, required if property tax increase is **not** proposed (UT Code 10-6-118)
07/05/12	All Department Heads	4th Quarter Performance Measures due to City Manager
07/26/12	Finance Department	If tax increase ***is*** proposed, then submit public hearing notices for West Valley City Corporation to the City Recorder. Publish 08/02/12. Submit tax increase notices to newspapers to be published 8/02/12 & 08/09/12.
08/02/12	City Recorder	If tax increase ***is*** proposed, then publish notice of public hearing for West Valley City Tentative Budget for FY '12-13 to be held on 08/14/12. Budget available for public inspection.
8/14/2012	**City Council**	**Public hearing if the City increases the Certified Tax Rate (date is set by the County Auditor).**

2012-2013
BUDGET CALENDAR

DATE	RESPONSIBILITY	ACTION TO BE TAKEN
8/14/2012	**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 08/17/12 (UT Code 10-6-118).**

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