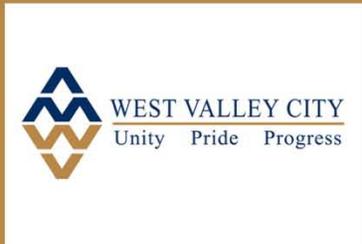


West Valley City State of Utah

Adopted Annual Budget Fiscal Year 2013 -2014



WEST VALLEY CITY

STATE OF UTAH

ADOPTED

ANNUAL BUDGET

FISCAL YEAR 2013-2014

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

WEST VALLEY CITY, UTAH

ADOPTED BUDGET

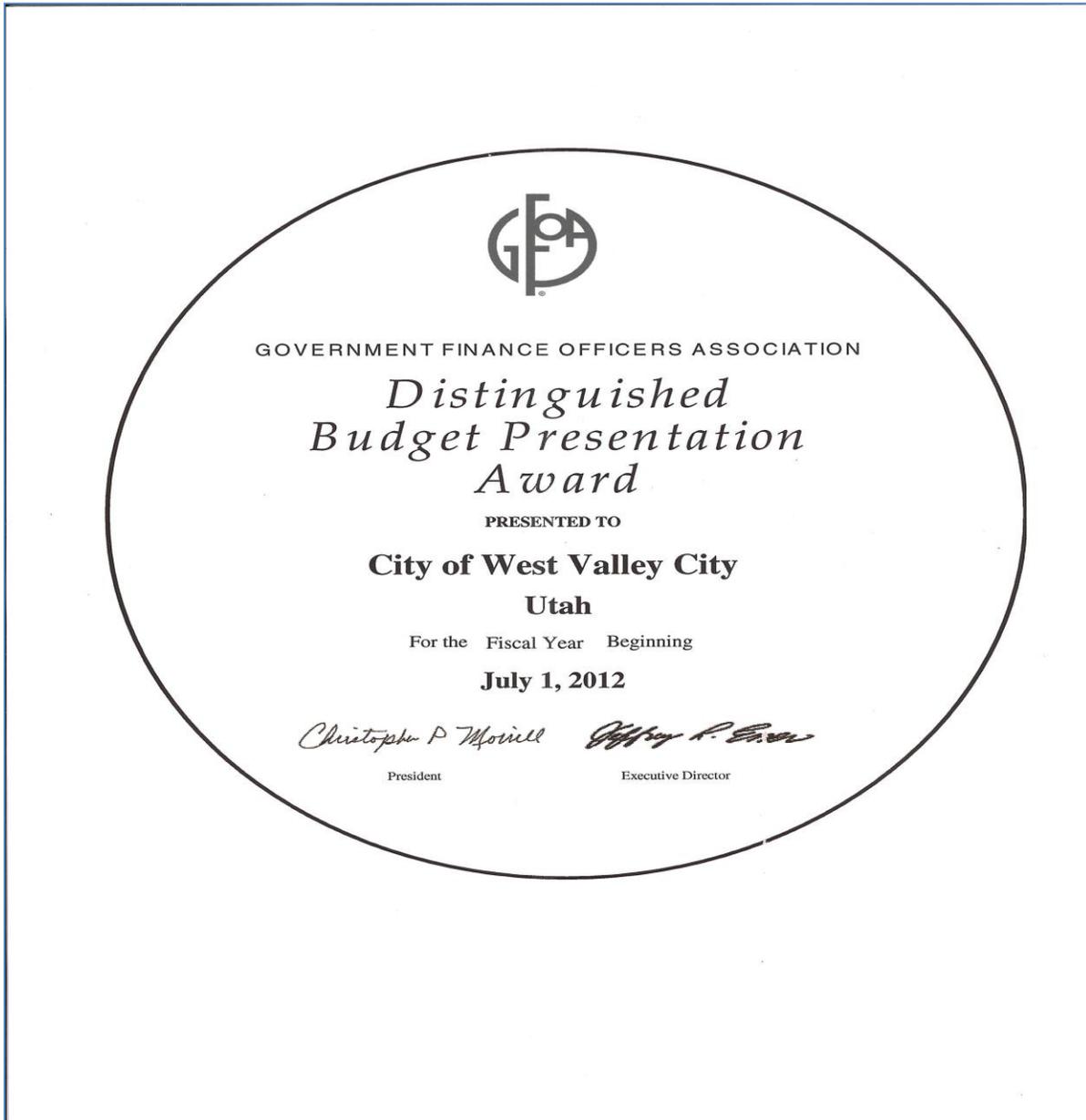
FISCAL YEAR 2013-2014

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..... Lee W. Russo
Public Works Director..... Russell B. Willardson



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, 2012.

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

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

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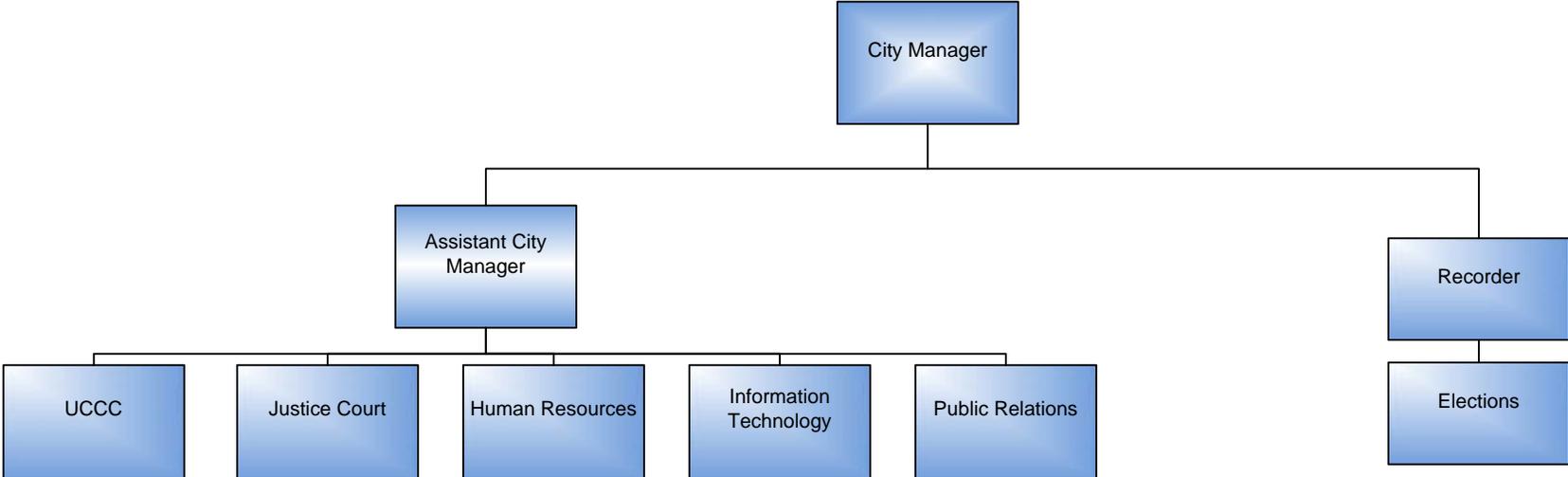
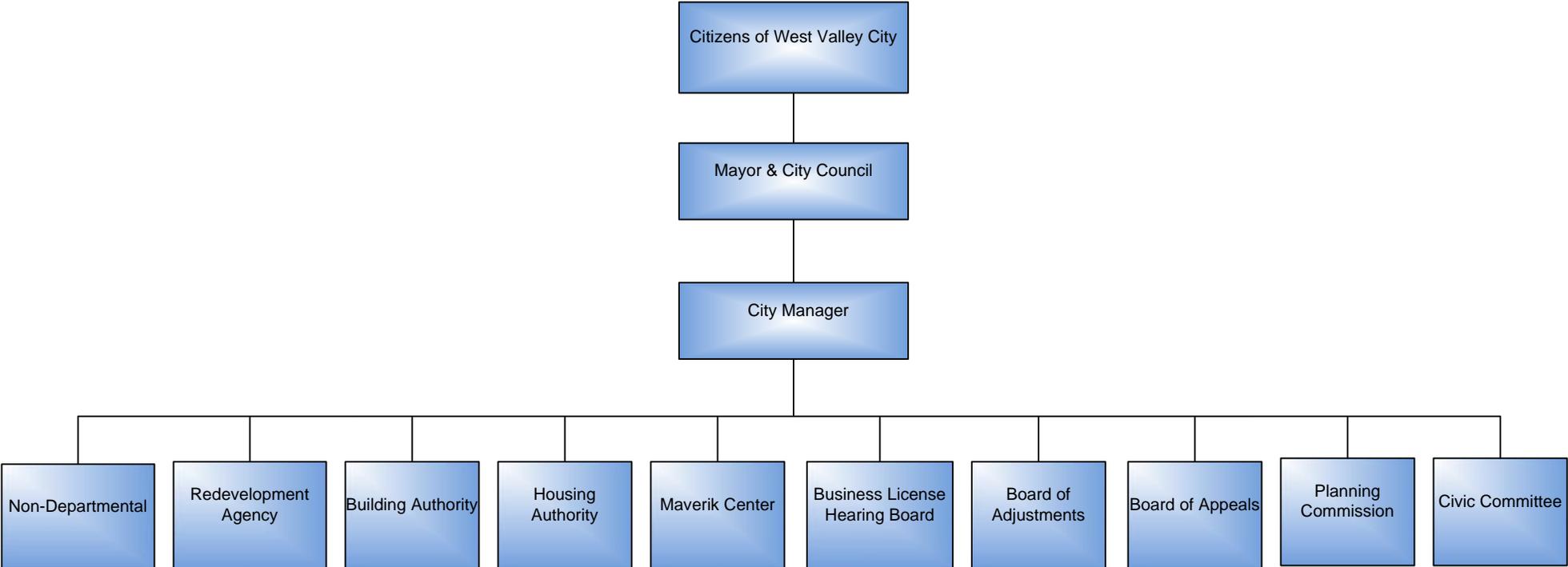
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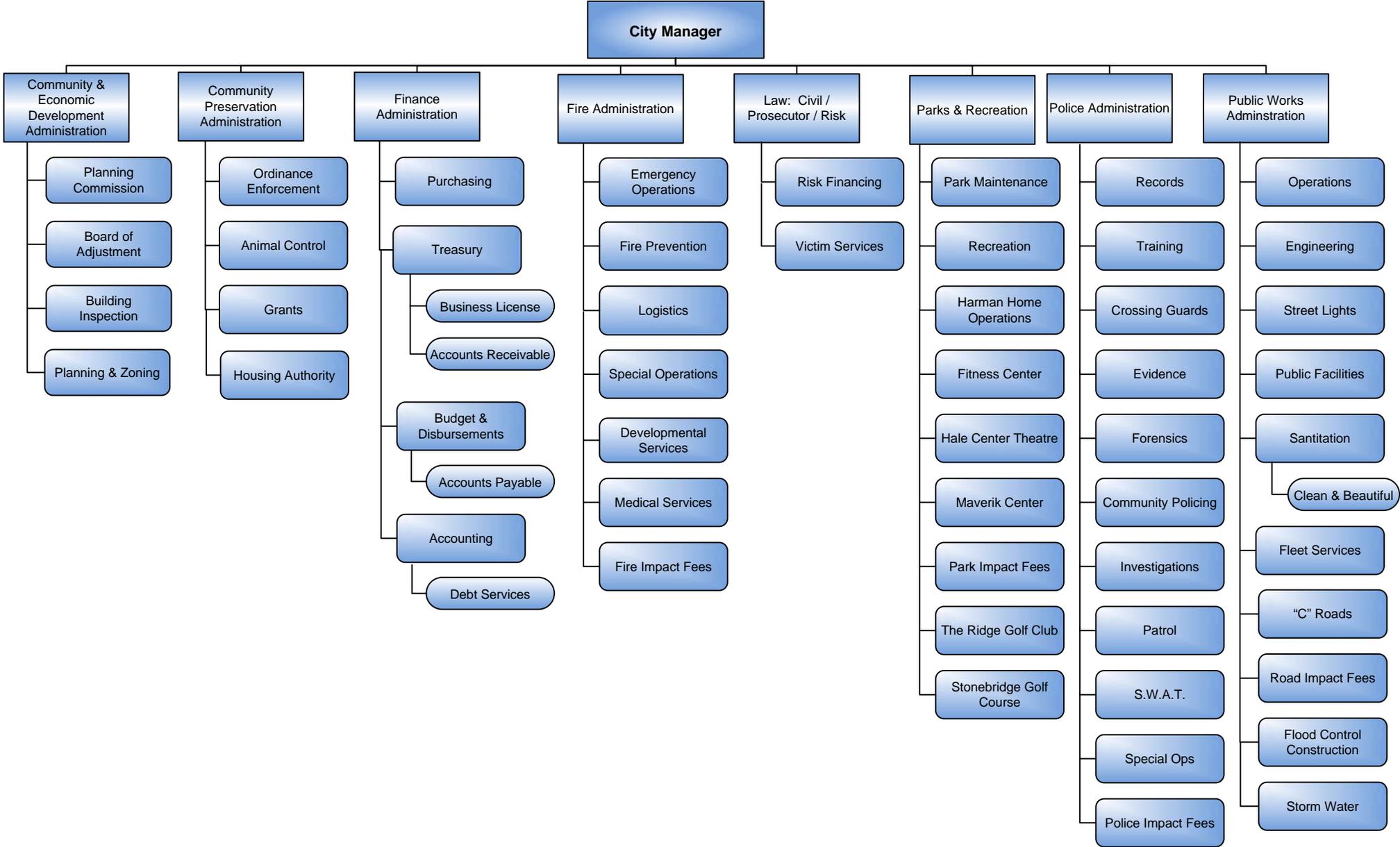
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West Valley City Organizational Chart



West Valley City Organizational Chart



BUDGET MESSAGE



Budget Message for Fiscal Year 2013-2014

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

Last year I stated that we would approach the year with “cautious hope.” This year’s theme, while still cautionary, is more optimistic. We are preparing for a growing economy while still weighing carefully the risk of a continued “crawling recovery”, and even a possible, but unlikely, recession. It appears the federal government’s fiscal difficulties still create uncertainty for business and our economy. Many people are worried about the huge federal debt, as well as our country’s apparent unwillingness to address the problem. Today, in many Cities across the country the common mood seems to be dour. Implementation of the Affordable Health Act (“Obamacare”), for example, is causing worry, and worry is often worse than the eventual harm. The reasons why we remain optimistic are because city economic indicators continue to gain momentum. Using 2008 as a benchmark year, prior to the economic collapse, revenues from sales tax was approximately \$22.0M. Sales tax revenue fell to approximately \$18.8M a 15% decrease the following year. This fiscal year we are projecting sales tax revenue at \$20.M and are confident based on current trends to experience a 2.14% increase in fiscal 2013-2014. Other signs of improvement in our ability to sustain and even increase our revenue base are manifested in this year’s budget:

- West Ridge Golf Course will open as “The Ridge” in June of 2013. It has been fully redesigned and re-built to accommodate the extension of the Mountainview Corridor. The new course will include design features that will enhance the playability and golf experience for patrons. The renovation is anticipated to be completed within budget and with no debt.
- Property Tax revenues are expected to remain consistent with previous year’s collections. New building permits indicate a mild recovery is underway.
- As previously mention, Sales Taxes are projected to increase by 2.14% in FY 2014 over the previous year. Consumer confidence remains guarded but pent up demand and increasing job opportunities are adding strength to the local economy.
- Utility Taxes are projected to increase by almost 10%. Much of this increase is due to the increased use and cost of electricity.
- The total City budget will increase a little over 2%
- The budget includes a small market increase for employees. We anticipate that many of the Capital projects funded this next year will increase productivity and assist us in preparing for the future including:
 - Introduction of a new citizen mobile application for smart phones/tablets
 - Upgrading the telecommunications system throughout the City
 - Updating the City Capital Facilities Plan
- The City anticipates replacing about 20 light fleet vehicles in the upcoming year. Most of these vehicles will be purchased with reserves that have been set aside for this purpose. A small lease is anticipated to purchase the remaining vehicles.
- Health insurance costs continue to increase annually. However we are pleased to have been able to negotiate an increase of 2.5% for the upcoming year for health insurance with a 4% increase in dental premiums. Next year there will undoubtedly be added costs to our benefit package as the Affordable Health Act dictates major changes for fiscal 2014-2015.
- Fund Balance which is a measure of the City’s reserves is projected to exceed the City Council minimum target of 12%. Maintaining a healthy fund balance provides flexibility to absorb economic changes and also meet the ongoing needs of funding city operations.

Aside from the market-driven development projects underway within our City the Economic development team has performed exceptionally during the last several years and again this year as several major projects have been completed or are underway. Next year will be no exception; a few of those successes include:

- New Target on 5600 West
- Backcountry.com expansion (new call center)
- Embassy Suites @ Fairbourne Station
- Miller MegaPlex Theater @ Valley Fair Mall
- Hexcel expansion (matrix lines)
- Johnson Matthey (gold refiner) expansion
- Maverik station on 5600 W
- Progrexion moves into WVC
- E-Health moves into WVC
- Completion of the Transit Hub and the Promenade Park

These business development efforts have created over 2000 new jobs and increased capital investment by \$141 million.

This year several other projects and new business expansions are worth noting including:

- Butler Arms moves into WVC
- Sentinel Security moves into WVC
- Shoppes @ Lake Park expansion
- Highbury Shoppes expansion
- Wheeler Machinery remodel and expansion
- Hexcel expansion (lines 13 & 14)
- IHC expansion (purchased 80,000 sq/ft building in Lake Park)
- Freightliner expansion
- Valley Fair Mall interior remodel
- ICO residential construction @ Fairbourne Station
- Petzl (North American headquarters) construction
- Thermo King construction

It is anticipated that 1,400 new jobs will be created from these business development efforts, with an increased capital investment of \$150M.

Next year we anticipate adding even more fuel to our local economy as the following projects get underway:

- Highbury Centre / CineMark Theaters construction
- CR England expansion
- Old Dominion Trucking expansion
- Freeport West (building C, 600,000 sq/ft)
- Castlewood residential construction
- Innovasis Medical Products construction
- Saigon Plaza II construction
- EVault expansion
- La Quinta Inn construction
- Shoppes @ Lake Park

- Jordan River Market Place

Another 1500 jobs and capital investment of nearly \$130M from these projects will continue to make West Valley City a great place to live and work.

The future also looks bright with annual development in the northwest EDA anticipated to be \$30M - \$50M a year. Hexcel is expected to break-ground in a year or so on lines 15 & 16 which is an \$80M development. We are also seeing activity in the 201 Commerce Center project. Frito Lay will expand in the next 3 years or so with a \$70M development. Our focus is on Lake Park and Metro Business Park, so we anticipate office expansion in both of those locations.

Another reason for optimism is that the City Council and the Administration agree that a balanced budget just for the sake of balance is not as important as keeping us on a fiscally sustainable path. This includes finding the resources to continue to pay our employees while funding the services that our citizens have demanded. It also means that we stabilize our expense to revenue ratio, strive to increase the percentage of fund balance, which we have done, and also decrease our vulnerability to economic downturns. We are spending limited tax payer dollars in a productive and efficient manner as we can, with no anticipated tax increase in this year's budget. We are always looking at what the future holds for us and not just about today. This year's budget reflects a lessening of the gap between expenses and revenues while sustaining operations, minimizing costs and utilizing innovative ways to use existing budgets to pay for rising employment costs.

Sustaining our quality of life in our city is not just about higher salaries, the size of a house or the number of cars a person owns. Quality of life is about the community environment, attracting and expanding companies, education of our students and continuing to encourage public -private partnerships that stimulate economic activity and increase efficiency in City operations. Other things that are happening in our city include the increased mobility of our residents, through transit, trails and bikeways. Replacing, building and maintaining the City's infrastructure is also important to continued sustainability. As our revenue base continues to change or not be replaced we must be in a position to adapt to changes quickly. For example, planning that the Hale Centre Theater will be leaving the city in 2016 provides us with an opportunity now to plan for the future of our entertainment district and be proactive and aggressive in pursuing alternative solutions. We will continue to modify our ordinances to assist in providing pedestrian and transit oriented development to achieve the kind of livable and sustainable community we want here in West Valley City.

The Council has referred to publications regarding sustainability and doing more to create desirable communities. The Councils' desire to "bring back" or retain in our city a more educated workforce or younger adults by providing them reasons to "love our City" and stay here is also reflected in our budget as we implement the City Councils new "action items." We desire to make our City a place where families want to move to and stay by choice and not just by necessity. We continue to see trends where more of our younger citizens rely on rental housing as alternative less expensive places to live, closer to shopping and mass transit.

Fairbourne Station is a great example where we are capitalizing on this new age of young adult families who are shaping today's suburbia. We are anticipating that higher population density and the continued evolution to rail based mass transit will bring people back into our city, thus assisting us in our neighborhood revitalization projects. We have not forgotten that many of our current residents are also looking for nicer, bigger homes and continue to encourage developers to build those homes so that people can choose to "stay" here as opposed to moving to other parts of the valley.

This year's budget will also focus on sustainability by continuing to support business development and job creation. The economic collapse in recent years has left people with a real sense of financial insecurity. Job losses, depleted savings, losses in home equity and the lack of

affordable health insurance have caused people to delay retirement, cut back on entertainment, buy less food and even delay medical care. We continue to focus on retaining and attracting new business, thus creating more opportunities for our citizens to stay here.

Finally, next year we intend to increase the use of volunteers in the City by making it easier for people to find ways to volunteer. As we get more people involved new doors will open up for them, including finding out about otherwise unknown group meetings, gallery showings, social events, entertainment and other activities about our city. Currently we have not included in the budget any monies to coordinate, oversee or direct our volunteer efforts which will be needed if the expectation is to have volunteers tackle local problems. A more concerted effort is underway to easily identify and process volunteers, putting them to work in areas which they would like to work, and then recognizing them for their efforts. We will also be identifying key contributors or leaders within the City, those movers and shakers who can assist us in improving the City's image and helping us in our neighborhoods to get the word out about the great things that are happening. We desire to find ways for not only our citizens but others living outside of our City to "fall in love" with the city all over again. We are encouraging our citizens to "dive into the City in which they live even if they have been here for years". Utilizing the internet and smart phone applications, Citizens can discover all the resources available to them including businesses, restaurants, recreational opportunities, and entertainment via a new application ready to go on-line in July. Citizens are also encourage to interact on-line to access City services, ask for help or just plain see what's going on. All City events are on the internet for citizens to plan for and schedule.

We have a large organization, with over 800 employees. Our annual budget to compensate these employees comprises almost 65% of the total budget. We consider all of our employees as valuable resources to the ongoing success of our City. They are devoted, are willing to sacrifice what is needed and trust us to make sound decisions which directly affect them. In this year's budget we will continue to fund PTO cash out of 80 hours and have provided for a modest market adjustment for the employees. The budget reflects a 2.5% increase in health care costs and another 2.8%, (approximately) in Pension costs. We have had another good year minimizing the increase in health care costs for our employees.

Every day it seems we must deal with employment problems just like any other large organization. However, this year we have been under intense scrutiny and public criticism of our Police Department. Our current Chief of Police retired in March of this year and we are conducting a nationwide search for a new Chief of Police which we hope to have on board in August of 2013. The sensitive issues we are dealing with regarding the alleged misconduct of some of our officers have taxed not only myself but our community and media relations staff, our city attorneys, our elected officials and frankly, every employee who works here. In particular, our acting deputy chiefs and all of our sworn officers and civilians who work in our Police Department have been negatively affected by the accusations. Our citizens, indeed deserve to have trust in our Police Department and the City Manager and we as staff are working diligently to bring order out of chaos and restore that trust. We have appreciated our elected officials and our citizens for supporting our efforts to resolve these issues. I am confident that we will be able to put this behind us soon. This adversity and experience will make us stronger and we will restore the confidence in our Police Officers that have served and continue to serve this community with honor over the years. We are very proud of our Police Department and the successes they continue to have in reducing crime, increasing safety and maintaining the confidence of our citizens. Our Police department continues to work closely with other agencies as manifested in our shared forensics and evidence building with Salt Lake City and other agencies. Major violent crime rates and property crimes, (part 1 crimes) are down by 6% over last year. With over 100 thousand calls for service response times have remained relatively the same as last year. As a result of early retirements last year this year's budget reflects the addition of 5-6 officers. This will help fulfill the council's directive of more police presence in the neighborhoods. We will remodel fire station 73 and build a much needed storage facility for all reserve apparatus and replace a

transport engine and refurbish an additional engine as well. No additional firefighter hires are budgeted for in the upcoming fiscal year. Fire department response times to emergency were maintained.

I am proud to report that with the help of our partners, No More Homeless Pets, 88.2% of the animals have left the shelter alive and well. Nationally, most Animal Welfare groups consider a shelter as "No Kill" if 90% of the animals leave shelters breathing. We anticipate that by this fall we will be able to claim this major milestone in the history of our animal shelter. Code Enforcement continues to perform as well with 84% of our single family homes in compliance with city ordinances, compared with 78% of the county at large.

Planning Sectors of Budget

As we planned the budget this year we recognized that many of the issues and challenges we faced last year continue to be addressed by this year's budget. Once again, the planning sectors for our budget will not be altered significantly. The financial health of the city remains our priority and will be more emphasized this year, as we continue to preserve services with limited resources. Our focus will continue to be on building the unreserved fund balance, which is now at 12%. We are continually trying to fund on-going operations with identified revenue sources rather than funding operations on an ad hoc, one-time basis. We will continue to closely monitor our operations with an eye to maintaining them, but also look for efficiencies in where possible. Our revenue picture is vital to our budget planning. We still see our revenue picture as improving but recognize this will take time.

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. This year the City Council discussed the major issues facing the City and identified six priority goals and action items which we will be working towards in the coming year. Six major areas of focus are Public Safety (Crime), Increasing Citizen Involvement, Education, Place Making, and Fiscal Responsibility. We will continue to report our progress towards completing the identified action items in each of these areas during study sessions throughout the year beginning February 2013 and ending in February 2014. We appreciate the Council's direction and participation in the strategic planning process. This policymaking tool is invaluable in defining future progress of the City.

Thank you,



Paul Isaac
Assistant City Manager



Wayne T. Pyle,
City Manager

Council Priority Action Summary

A Strategic Planning Retreat was held and the Council specified six major areas of focus for the fiscal year 2013-2014, including action items, summarized as follows and not in priority order:

Strategic Plan Objectives and Action Items

Public Safety

Action Item: Develop more visible police presence - neighborhood streets and public spaces.

Objectives Identified:

- Combat crime and perception of crime.

Citizen Involvement

Action Item: Have 132 residents involved in City employment, boards, and neighborhood associations.

Objectives Identified:

- More involved and informed citizens
- Improve communications with residents
- Address citizen concerns over unsolved crimes, focus-Asian community

Education

Action Item: Cultivate higher educational partnerships and programs regarding employment, housing and educating residents to increase number of college graduates in West Valley City.

Objectives Identified:

- Identify key residents and how to retain them
- Promote education – STEM (focusing on science, technology, engineering and math) schools and extension facilities

Place Making

Action Item: Have each City department find ways and resources to make West Valley City unique, meaningful and interesting.

Objectives Identified:

- Long-term plan for main corridors
- Major corridor focus and improvement
- Digital improvements to enhance image
- TOD (transit oriented development) focus
- Special campus at Utah Cultural Celebration Center (UCCC), Jordan River, Fairbourne Station
- Develop ways to make City more unique and interesting
- Implement placement of recycle bins at public facilities

Fiscal Responsibility

Action Item: Provide both efficient and effective services and develop a sustainable facilities plan that accommodates future needs.

Objectives Identified:

- Long-term plan for facilities
- Fiscal health versus residential health
- Develop relationship with Salt Lake County regarding Utah Cultural Celebration Center (UCCC) management
- Spending money wisely for results that are more efficient

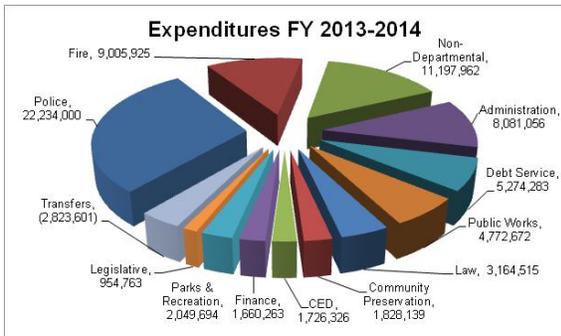
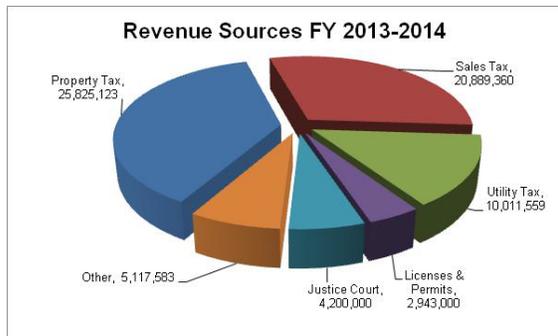
Neighborhood Enhancements

Action Item: Enhance residential neighborhoods and plan for emerging residential changes and lifestyles by maintaining existing programs, strengthening the co-creator concept and creating new neighborhood associations.

Objectives Identified:

- Residential neighborhood enhancements
- Code enforcement to be more focused on priorities

Budget Summary and Comparison				
Revenues	FY 2012-2013	%	FY 2013-2014	%
Property Tax	25,769,060	39%	25,825,123	37%
Sales Tax	20,096,189	31%	20,889,360	30%
Utility Tax	8,920,209	14%	10,011,559	15%
Licenses & Permits	3,033,000	5%	2,943,000	4%
Justice Court	4,619,260	7%	4,200,000	6%
Other	3,338,930	5%	5,117,583	7%
Total Revenues	65,776,648	100%	68,986,625	100%
Expenditures	FY 2012-2013	%	FY 2013-2014	%
Police	21,629,434	33%	22,234,000	32%
Fire	8,493,768	13%	9,005,925	13%
Non-Departmental	9,026,796	14%	11,197,962	16%
Administration	7,845,380	12%	8,081,056	12%
Debt Service	4,939,733	8%	5,274,283	8%
Public Works	4,530,441	7%	4,772,672	7%
Law	3,002,426	5%	3,164,515	5%
Community Preservation	1,747,295	3%	1,828,139	3%
CED	1,568,143	2%	1,586,954	2%
Finance	1,640,882	2%	1,660,263	2%
Parks & Recreation	1,853,055	3%	2,049,694	3%
Legislative	926,069	1%	954,763	1%
Transfers	(1,426,774)	-2%	(2,823,601)	-4%
Totals Expenditures	65,776,648	100%	68,986,625	100%



POLICIES & OBJECTIVES



INTRODUCTION

The Fiscal Year 2013-2014 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 2013-2014 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 Calendar

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

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

FINANCIAL PLAN Continued

17A-2-1216. Agency budget -- Hearing -- Public inspection -- Agency budget forms -- Copies of adopted budget filed -- Amendment -- Expenditures limited by budget.

(1) Each agency shall prepare and adopt an annual budget for each fiscal year prior to June 22 or for county redevelopment agencies prior to December 15. The fiscal year shall be the same as the fiscal year of the community. The agency shall hold a public hearing on the budget before adopting the budget. Notice of the public hearing shall be published in a newspaper of general circulation within the community at least once, two weeks in advance of the public hearing. The prepared budget shall be made available for public inspection at least three days before the day of commencement of the public hearing. The state auditor shall prescribe the budget forms and the categories to be contained in each agency budget, including, but not limited to, the following:

- (a) revenues and expenditures for the budget year;
- (b) all legal fees; 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, 2012, \$8,561,510 of the City's \$8,813,510 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	46,200,000	1,473,500	RDA
HUD Loan	1,938,000	549,782	Federal Grant
Hale Theater/Fire Station	3,415,000	358,500	General Fund
Arena Refinance	28,830,000	10,615,833	General Fund
Fitness Center	9,425,000	1,632,250	Property Tax
Special Assessment Bond	678,265	62,358	RDA
Fire Station/Public Works	2,295,000	352,900	General Fund
Public Safety & Golf Course	13,630,000	2,734,031	Gen. Fund & Sales Tax
UCCC/Arena Equipment	14,466,760	36,139,471	RDA & Arena
Arena Equipment	1,175,000	21,467	Sales Tax
Heavy Equip./Sanitation	528,000	30,685	Gen. Fund, Sanitaion
Arena Marquee	260,012	9,692	Arena
City Center Project 2010 A&B	14,000,000	5,322,021	Rents/RDA
Animal Shelter/CPD Bldg	5,880,000	1,055,129	General Fund
Fleet Lease 2009	265,645	6,973	General Fund
RDA Sales Tax Rev. Bond 2009	8,200,000	2,632,998	RDA
RDA Valley Fair Mall	5,313,000	1,589,760	RDA
Fleet Lease 2011	185,897	10,462	General Fund
Fire Truck Lease 2011	553,008	69,949	General Fund
Fire Truck Refurbish 2012	129,328	10,747	General Fund
Fleet Lease 2012	363,485	16,254	General Fund
Embassy Suites	32,707,231	27,828,075	RDA
Computer Equipment Leases	1,120,201	67,184	General Fund
Total Debt (as of 7/1/13)	191,558,832	92,590,021	

Legal GO Debt Margin

Primary Residential	4,775,422,759
Secondary or Non Residential	2,399,416,185
Minus tax exempt	<u>(2,148,940,242)</u>
Total Assessed Value	<u>5,025,898,702</u>
Reasonable fair cash value	<u>6,282,373,378</u>
Debt Limit	General - 4%
4% of reasonable fair cash value	251,294,935
Less outstanding general obligation bonds	<u>0</u>
Legal GO Debt Margin	<u>251,294,935</u>

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 192 million. Revenue bonds constitute the total debt, as the City currently carries no General Obligation (GO) debt. Legally the City could issue up to 251 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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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
2017-18	265,000	140,750	405,750
2018-24	2,550,000	541,250	3,091,250

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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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
2017-18	214,000	63,750	277,750
2018-22	965,000	119,161	1,084,161

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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2013-14	1,380,000	1,276,846	2,656,846
2014-15	1,445,000	1,203,221	2,648,221
2015-16	1,520,000	1,129,096	2,649,096
2016-17	1,595,000	1,051,221	2,646,221
2017-18	1,670,000	969,596	2,639,596
2018-28	21,220,000	4,988,853	26,208,853

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

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

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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
2017-18	1,420,000	184,550	1,604,550
2018-20	2,850,000	196,500	3,046,500

Redevelopment Agency Special Assessment Bond 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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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
2017-18	295,000	37,000	332,000
2018-20	630,000	38,000	668,000

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

These bonds were refinanced in 2006, saving the City over \$400,000 over the life of the bonds. These bonds were originally sold to buy an existing building to accommodate the Public Safety departments and to purchase an existing golf course. The Golf Course will pay 65% of the total bond payment. The other 35% will be paid by the General Fund.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2013-14	1,205,000	545,137	1,750,137
2014-15	1,250,000	494,475	1,744,475
2015-16	1,330,000	434,662	1,764,662
2016-17	1,395,000	371,769	1,766,769
2017-18	1,460,000	312,925	1,772,925
2018-22	6,990,000	575,063	7,565,063

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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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
2018-36	14,466,760	36,139,471	50,606,231

Sales Tax Revenue Bond Series 2013B Taxable: (Retires 2015-2016)

Originally these bonds were sold to buy equipment for the Maverik Center. However, the bonds were refinanced in fiscal year 2012-2013 and will save the City approximately \$72,000 over all by the time the debt is paid off. The City will be affected by approximately \$200,000 annually for the next two years, of which the General Fund portion will be 16.67%, or about \$33,000. The remaining balance will be paid by Centennial Management, the managing company of the Maverik Center. The last year of the debt schedule has a balloon payment and will be retired.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2013-14	190,000	9,507	199,507
2014-15	195,000	8,207	203,207
2015-16	790,000	3,753	793,753

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. 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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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
2017-18	1,255,000	558,044	1,813,044
2018-26	10,455,000	2,075,175	12,530,175

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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2013-14	0	145,954	145,954
2014-15	0	145,550	145,550
2015-16	60,000	144,950	204,950
2016-17	860,000	135,750	995,750
2017-18	875,000	118,400	993,400
2018-24	4,085,000	364,525	4,449,525

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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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
2017-18	570,000	264,570	834,570
2018-26	5,560,000	1,108,410	6,668,410

SunTrust #1 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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2013-14	60,016	5,437	65,453
2014-15	61,949	3,504	65,453
2015-16	63,932	1,521	65,453

SunTrust #2 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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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
2017-18	61,312	7,905	69,217
2018-22	261,522	15,349	276,871

SunTrust #3 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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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
2017-18	22,353	993	23,346
2018-19	22,915	431	23,346

SunTrust #4 Vehicle Lease 2012: (Retires 2016-2017)

This lease is for the purchase of new vehicles for light fleet as part of the City's Vehicle Replacement plan.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2013-14	88,224	6,711	94,935
2014-15	89,966	4,969	94,935
2015-16	91,742	3,193	94,935
2016-17	93,554	1,381	94,935

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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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
2017-18	800,223	1,679,039	2,479,262
2018-37	29,123,339	19,015,659	48,138,998

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.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2013-14	371,143	32,342	403,485
2014-15	312,923	20,059	332,982
2015-16	240,911	10,049	250,960
2016-17	118,975	3,762	122,737
2017-18	76,248	973	77,221

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 2013-2014 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
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
2013	\$5,025,898,702	0.004670

- 1 Re-valuation 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 25% of its total estimated revenue in a fund balance. Any fund balance in excess of 5% of the total revenues of the general fund may be utilized for budget purposes. If the fund balance at the close of any fiscal year exceeds the amount permitted under this law, it shall be appropriated in the normal budgeting process. Reference is Utah Code Annotated 10.6.116.
- Risk Management Reserves: The City is currently reserving the amounts recommended by the Risk Manager and substantiated by operating experience the previous year.
- 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%. Early in 2010, federal stimulus funds were received to purchase more energy efficient LED street lights.

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

POLICY STATEMENT

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

ACTION

Install additional lighting in accordance with policy statement.

RECORDS 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 efficiently administered and is legally defensible.

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

POLICY STATEMENT

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

ACTION:

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

PAVEMENT MANAGEMENT

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



WEST VALLEY CITY FY 2013-2014 CHART OF CONSOLIDATED FUNDS

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.

WEST VALLEY CITY FY 2013-2014 CHART OF CONSOLIDATED FUNDS

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 its 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 sufficient, being monitored by Public Works.

WEST VALLEY CITY FY 2013-2014 CHART OF CONSOLIDATED FUNDS

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 subsidizes the Fund through transfers into the fund. Some fund balance is anticipated to cover annual expenditures. The Finance Department monitors the fund's activity, although all Departments, especially the Public Works and Parks & Recreation departments, access this fund for its capital projects.

Golf Course Funds (Stonebridge/The Ridge):

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

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 responsible 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)**

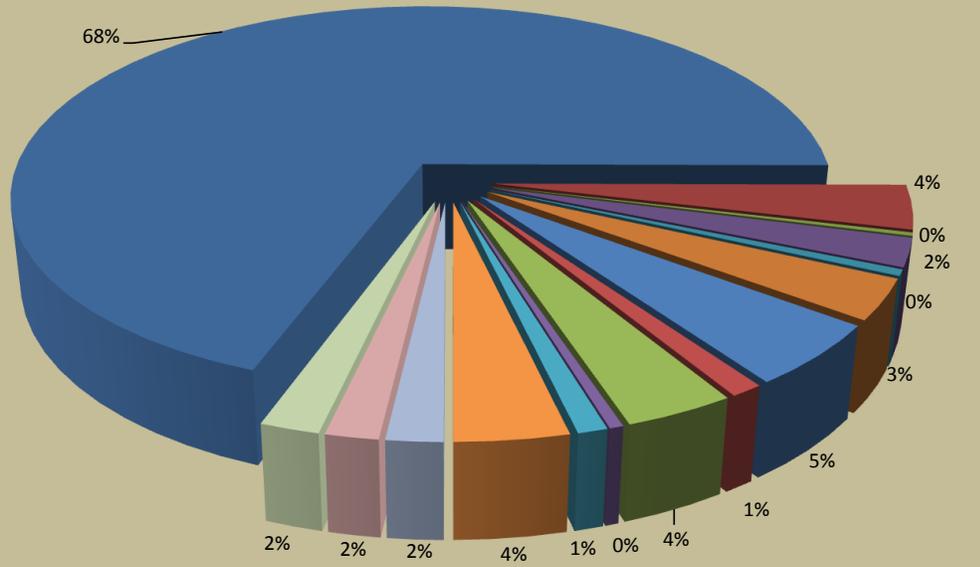
Revenues:	11/12 Actual	12/13 Adopted	13/14 Adopted	Percent Change
Taxes	67,690,043	70,739,208	72,879,402	3.0%
Arena Revenue	3,456,589	3,268,600	3,289,200	0.6%
Amphitheater	195,996	150,000	150,000	0.0%
Special Improvement District	360,482	246,875	246,875	0.0%
Licenses & Permits	3,217,916	3,033,000	2,943,000	-3.0%
Fines & Forfeitures	4,092,331	4,619,260	4,200,000	-9.1%
Rental Income	1,061,109	907,033	895,749	-1.2%
Garbage Collection	4,595,697	4,798,282	4,600,000	-4.1%
Interest	2,217,475	2,748,727	3,186,551	15.9%
Miscellaneous	1,540,039	886,545	696,545	-21.4%
Intergovernmental	8,479,669	5,310,402	5,705,954	7.4%
Impact Fees	978,977	598,000	665,000	11.2%
Charges for Services	10,409,482	9,705,956	11,219,585	15.6%
Total Revenues	<u>108,295,805</u>	<u>107,011,888</u>	<u>110,677,861</u>	3.4%
Other Financing Sources	61,129,008	3,482,903	4,132,619	18.7%
Total Revenues & Other Sources	<u>169,424,813</u>	<u>110,494,791</u>	<u>114,810,480</u>	3.9%

Expenditures:	11/12 Actual	12/13 Adopted	13/14 Adopted	Percent Change
General Government	17,450,349	19,290,312	22,161,824	14.9%
Public Safety	28,115,334	30,123,202	31,239,925	3.7%
Highways & Public Improvements	7,455,580	7,934,139	8,372,672	5.5%
Parks & Recreation	1,663,400	1,853,055	2,049,694	10.6%
Debt Service	14,766,584	13,155,541	11,363,424	-13.6%
Capital Projects	7,336,653	1,449,705	1,543,580	6.5%
Projects	32,215,258	15,265,554	16,190,683	6.1%
Vouchers	3,242,083	3,158,383	3,116,137	-1.3%
Operations/ Maintenance	16,974,101	18,168,478	18,691,457	2.9%
Interfund Transfer (Net)	738,855	0	0	0.0%
Public Housing	142,309	96,422	81,084	-15.9%
Total Expenditures	<u>130,100,506</u>	<u>110,494,791</u>	<u>114,810,480</u>	3.9%
Other Financing Uses				
Total Expenditures & Other Uses	<u>130,100,506</u>	<u>110,494,791</u>	<u>114,810,480</u>	3.9%

Fund Balance/Equity:

Beginning	37,857,759	77,182,066	73,249,447
Increase/(Decrease)	<u>39,324,307</u>	<u>(3,932,619)</u>	<u>(3,932,619)</u>
Ending	<u>77,182,066</u>	<u>73,249,447</u>	<u>69,316,828</u>

**FISCAL YEAR 2013-2014
CONSOLODATED FUNDS REVENUE CHART**



- General Fund
- "C" Road Fund
- Building Authority
- Fitness Center Fund
- Hale Centre Theatre Fund
- Maverik Center Fund
- Sanitation Fund
- Impact Fees
- Storm Water Utilities
- Cultural Center Fund
- Grants Fund
- Housing Authority
- The Ridge Golf Club Fund
- Stonebridge Golf Course Fund
- Ambulance Fund

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 2013-2014**

	Total	General Fund	"C" Road Fund	RDA Fund	Building Authority
REVENUE:					
Taxes	72,879,402	56,886,042	3,600,000	12,393,360	0
Amphitheater	150,000	150,000	0	0	0
Special Improvement Distric	246,875	246,875	0	0	0
Licenses & Permits	2,943,000	2,943,000	0	0	0
Fines & Forfeitures	4,200,000	4,200,000	0	0	0
Rental Income	387,380	281,000	0	106,380	0
Interest	3,186,551	428,649	0	2,757,902	0
Miscellaneous	634,545	634,545	0	0	0
Intergovernmental Revenue	757,954	757,954	0	0	0
Charges for Services	168,000	168,000	0	0	0
Funding Other Source	469,705	200,000	0	0	269,705
Fund Balance/Equity	2,090,560	2,090,560	0	0	0
Total Revenues	88,113,972	68,986,625	3,600,000	15,257,642	269,705

EXPENDITURES:					
General Government	22,161,824	22,161,824	0	0	0
Public Safety	31,239,925	31,239,925	0	0	0
Highways & Public Imp.	8,372,672	4,772,672	3,600,000	0	0
Parks & Recreations	2,049,694	2,049,694	0	0	0
Debt Service	10,445,380	4,157,839	0	2,462,734	3,824,807
Capital Projects	549,705	0	0	0	549,705
Projects	10,415,883	0	0	10,415,883	0
Operations/Maintenance	500,320	500,320	0	0	0
Interfund Transfer	2,378,569	4,104,351	0	2,379,025	(4,104,807)
Total Expenditures	88,113,972	68,986,625	3,600,000	15,257,642	269,705

FUND BALANCE/EQUITY					
Beginning	58,206,699	22,313,405	1,745,963	30,887,929	3,259,402
Increase/(Decrease)	(2,360,265)	(2,090,560)	0	0	(269,705)
Ending	55,846,434	20,222,845	1,745,963	30,887,929	2,989,697

**West Valley City Corporation
Historical Fund Balance Information
Governmental Funds
Adopted Budget for Fiscal Year 2013-2014**

	Total	General Fund	"C" Road Fund	RDA Fund	Building Authority
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	60,566,964	24,403,965	1,745,963	30,887,929	3,529,107
FY 2012-2013 Estimate	58,206,699	22,313,405	1,745,963	30,887,929	3,259,402
FY 2013-2014 Estimate	55,846,434	20,222,845	1,745,963	30,887,929	2,989,697

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

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

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

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

**West Valley City Corporation
Revenues & Expenditures
Special Revenue Funds
Adopted Budget for Fiscal Year 2013-2014**

	Total	Fitness Center Fund	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	3,289,200	0	0	3,289,200	0	0	0	0	0	0
Rental Income	508,369	0	508,369	0	0	0	0	0	0	0
Garbage Collection	4,600,000	0	0	0	4,600,000	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0	0	0
Miscellaneous	51,000	51,000	0	0	0	0	0	0	0	0
Intergovernmental Revenue	1,270,000	0	0	0	0	0	0	300,000	0	970,000
Impact Fees	665,000	0	0	0	0	665,000	0	0	0	0
Charges for Services	5,993,600	2,243,600	0	0	0	0	3,600,000	150,000	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	17,108,534	2,294,600	508,369	3,289,200	4,600,000	665,000	3,600,000	450,000	731,365	970,000

EXPENDITURES:										
Debt Service	1,157,210	0	0	0	168,282	0	0	0	705,103	283,825
Capital Projects	1,181,365	0	0	0	0	0	0	0	1,181,365	0
Projects	5,294,021	0	0	0	0	1,007,000	3,600,000	0	0	687,021
Operations/Maintenance	12,497,673	3,117,193	19,188	3,284,903	4,830,486	0	0	1,245,903	0	0
Interfund Transfer	(2,208,621)	(822,593)	489,181	4,297	6,500	65,000	0	(795,903)	(1,155,103)	0
Total Expenditures	17,921,648	2,294,600	508,369	3,289,200	5,005,268	1,072,000	3,600,000	450,000	731,365	970,846

FUND BALANCE/ EQUITY										
Beginning	6,064,712	(1,626,502)	85,884	(2,711,985)	1,501,036	234,748	2,891,901	(295,062)	6,632,821	(648,129)
Increase/(Decrease)	(1,157,643)	0	0	0	(405,268)	(407,000)	0	0	(345,375)	0
Ending 09/10	4,907,069	(1,626,502)	85,884	(2,711,985)	1,095,768	(172,252)	2,891,901	(295,062)	6,287,446	(648,129)

**West Valley City Corporation
Historical Fund Balance Information
Special Revenue Funds
Adopted Budget for Fiscal Year 2013-2014**

	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 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	7,222,355	(1,626,502)	85,884	(2,711,985)	1,906,304	641,748	2,891,901	(295,062)	6,978,196	(648,129)
FY 2012-2013 Estimate	6,064,712	(1,626,502)	85,884	(2,711,985)	1,501,036	234,748	2,891,901	(295,062)	6,632,821	(648,129)
FY 2013-2014 Estimate	4,907,069	(1,626,502)	85,884	(2,711,985)	1,095,768	(172,252)	2,891,901	(295,062)	6,287,446	(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. 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 2013-2014**

	Total	Housing Authority	The Ridge Golf Club Fund	Stonebridge Golf Course Fund	Ambulance Fund
REVENUE:					
Rental Income	0	0	0	0	0
Interest	0	0	0	0	0
Miscellaneous	11,000	0	6,000	5,000	0
Intergovernmental Revenue	3,678,000	3,678,000	0	0	0
Charges for Services	5,057,985	0	1,409,500	1,717,100	1,931,385
Funding Other Source	0	0	0	0	0
Fund Balance/Equity	414,711	0	414,711	0	0
Total Revenues	9,161,696	3,678,000	1,830,211	1,722,100	1,931,385
EXPENDITURES:					
Projects	480,779	480,779	0	0	0
Vouchers	3,116,137	3,116,137	0	0	0
Operations/Maintenance	5,716,245	0	1,830,211	1,942,298	1,943,736
Interfund Transfer	(220,198)	0	0	(220,198)	0
Public Housing	81,084	81,084	0	0	0
Total Expenditures	9,174,047	3,678,000	1,830,211	1,722,100	1,943,736

FUND BALANCE/ EQUITY					
Beginning	7,727,589	3,441,821	4,619,898	(175,312)	(158,818)
Increase/(Decrease)	(414,711)	0	(414,711)	0	0
Ending	7,312,878	3,441,821	4,205,187	(175,312)	(158,818)

**West Valley City Corporation
Historical Fund Equity Information
Enterprise Funds
Adopted Budget for Fiscal Year 2013-2014**

	Total	Housing Authority	The Ridge Golf Club Fund	Stonebridge Golf Course Fund	Ambulance Fund
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	8,142,300	3,441,821	5,034,609	(175,312)	(158,818)
FY 2012-2013 Estimate	7,727,589	3,441,821	4,619,898	(175,312)	(158,818)
FY 2013-2014 Estimate	7,312,878	3,441,821	4,205,187	(175,312)	(158,818)

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 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
PROPERTY TAX:						
Current Year	17,269,145	16,813,820	21,603,496	21,188,797	20,968,219	-1.0%
Prior Year	618,754	662,742	720,803	650,000	647,807	-0.3%
Street Lights	718,139	413,240	413,240	413,240	444,411	7.5%
Fitness Center	1,917,949	1,838,090	1,838,111	1,838,090	2,055,915	11.9%
Vehicle Tax	1,747,160	1,517,983	1,671,461	1,678,933	1,708,771	1.8%
Total Property Tax	22,271,147	21,245,875	26,247,111	25,769,060	25,825,123	0.2%
FLYOVER TAX:						
Park Facility Use	100,000	0	0	0	0	0.0%
Flyover Tax	224,620	85,714	0	0	0	0.0%
Total Flyover Tax	324,620	85,714	0	0	0	0.0%
SALES TAX:						
General Sales Tax	17,293,453	18,054,574	19,761,281	20,096,189	20,889,360	3.9%
Total Sales Tax	17,293,453	18,054,574	19,761,281	20,096,189	20,889,360	3.9%
UTILITY TAX:						
Cable TV/Bch Adv	578,093	594,240	605,697	616,000	631,343	2.5%
Telecommunications	2,142,883	1,927,518	1,929,905	1,419,739	1,796,060	26.5%
Electricity	4,245,853	4,362,057	4,686,496	4,721,842	5,461,773	15.7%
Gas	2,134,625	2,317,481	2,017,426	2,162,628	2,122,383	-1.9%
Total Utility Tax	9,101,454	9,201,296	9,239,524	8,920,209	10,011,559	12.2%
WEST RIDGE AMPHITHEATER:						
Amp. Ticket Revenues	205,532	121,177	195,996	150,000	150,000	0.0%
Total Westridge Amphitheater	205,532	121,177	195,996	150,000	150,000	0.0%
SPECIAL IMPROVEMENT DISTRICTS:						
5600 West SID 2003-1	256,512	232,202	360,482	246,875	246,875	0.0%
Total Special Imp Dist	256,512	232,202	360,482	246,875	246,875	0.0%
LICENSES AND PERMITS:						
Business & Econ. Services	1,067,470	1,095,096	1,159,471	1,150,000	1,200,000	4.3%
Business License Fines/Fees	120,379	0	0	0	0	
Animal Licenses	69,659	93,657	91,668	60,000	70,000	16.7%
Building Permits	882,701	860,180	1,324,075	1,130,000	1,000,000	-11.5%
Subdivision Fees	94,992	105,928	132,115	153,000	158,000	3.3%
Disporportionate Service	471,289	581,730	510,587	540,000	515,000	-4.6%
Total Licenses & Permits	2,706,490	2,736,591	3,217,916	3,033,000	2,943,000	-3.1%
ST. LIQUOR & BEER TAX:						
St. Liquor & Beer Tax	150,925	161,659	157,738	160,000	160,000	0.0%
Total Liquor & Beer Tax	150,925	161,659	157,738	160,000	160,000	0.0%

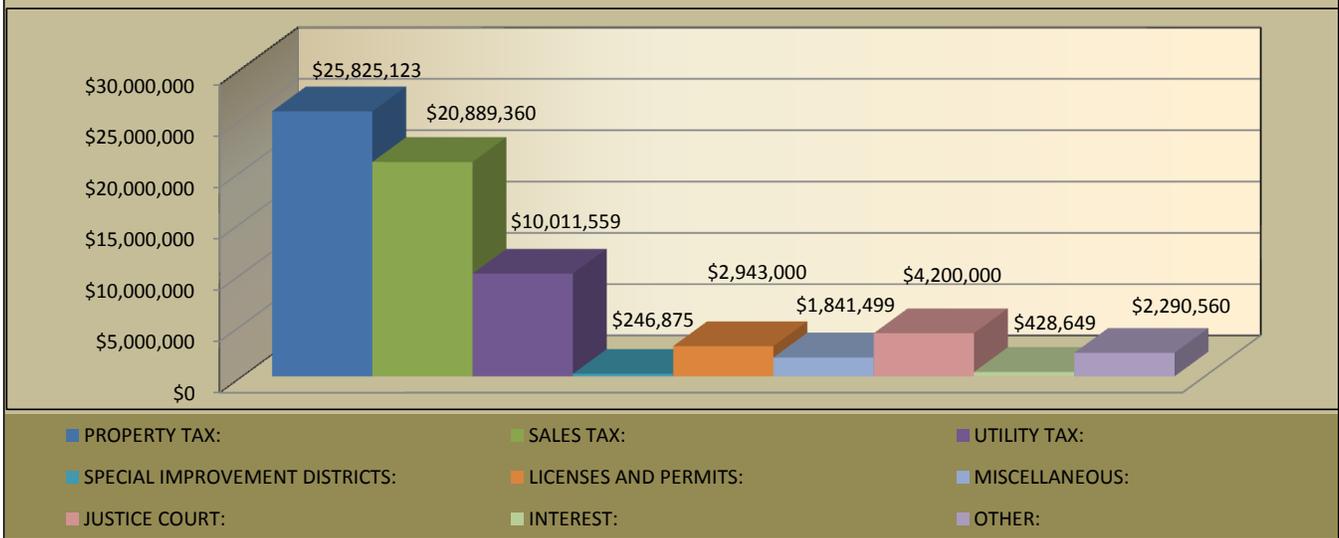
**GENERAL FUND - FUND 10
REVENUE STATEMENT**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
MISCELLANEOUS:						
Taylorsville DS Reimb.	0	0	0	0	137,000	100.00%
Taylorsville Contract Services	235,054	234,637	239,354	262,150	305,000	16.3%
Animal Shelter Donations	24,935	31,826	36,544	30,000	20,000	-33.3%
Animal Shelter Fees	85,256	58,502	53,846	60,000	48,000	-20.0%
Clinic Fees	0	40,129	33,548	30,000	30,000	0.0%
Police Reports	53,366	51,689	52,976	70,000	75,000	7.1%
DEA Reimbursement	290,870	422,180	314,021	300,000	300,000	0.0%
Fingerprinting/Work Orders	14,776	18,765	20,626	15,000	15,000	0.0%
Miscellaneous	496,153	320,010	286,080	103,000	103,000	0.0%
Fire Prevention/Haz Mat	158,739	141,480	207,402	175,000	175,000	0.0%
Harman Home Maint., etc.	40,000	40,000	40,000	34,000	40,000	17.6%
Harman Home SL CO.	12,284	13,392	12,284	15,954	15,954	0.0%
Transportation Programs	0	132,839	85,914	0	0	0.0%
Indigent Defense	38,875	25,158	43,074	10,000	20,000	100.0%
Excavation Perm-Prop Bond	50,180	95,025	46,034	50,000	50,000	0.0%
Rent-Housing Authority	33,000	42,000	42,000	42,000	42,000	0.0%
Rental Properties	12,621	19,928	16,311	27,406	20,000	-27.0%
Tower Lease	50,800	76,020	55,860	76,000	74,000	-2.6%
Park Reservations/Activities	14,243	36,625	44,546	5,000	5,000	0.0%
Maverik Center Equip. Lease	150,000	140,000	120,000	120,000	120,000	0.0%
Hale Center Theatre Maintenance	13,978	2,000	18,050	16,000	16,000	0.0%
Court Maintenance	24,696	30,778	30,953	14,000	14,000	0.0%
Professional Shop Services	20,558	50,669	92,745	90,000	100,000	11.1%
Rent-Redevelop Agency	25,000	25,000	25,000	25,000	25,000	0.0%
Jordan River Commission	0	0	0	91,545	91,545	0.0%
Total Miscellaneous	1,845,384	2,048,652	1,917,168	1,662,055	1,841,499	10.8%
JUSTICE COURT:						
Small Claims Fees	94,610	126,246	105,835	110,000	110,000	0.0%
Traffic Fines	3,743,560	3,849,071	3,366,814	3,895,760	3,590,000	-7.8%
Sub-Total Courts	3,838,170	3,975,317	3,472,649	4,005,760	3,700,000	-7.6%
Civil Fines and Penalties						
ACE Abatement	145,810	50,147	43,889	122,500	100,000	-18.4%
Bail Fines & Forfeitures	7,760	13,440	0	15,000	10,000	-33.3%
Parking Ticket Fines	0	123,557	31,405	15,000	15,000	0.0%
Civil Penalties	367,664	396,297	544,388	461,000	375,000	-18.7%
Sub-Total Civil	521,234	583,441	619,682	613,500	500,000	-18.5%
Total Justice Court	4,359,404	4,558,758	4,092,331	4,619,260	4,200,000	-9.1%
INTEREST:						
Investment Interest	60,107	136,415	224,418	120,000	180,000	50.0%
RDA Interest	358,272	335,943	165,533	350,000	248,649	-29.0%
Total Interest	418,379	472,358	389,951	470,000	428,649	-8.8%
OTHER:						
Revenue Other Source	85,416	0	0	450,000	2,090,560	364.6%
Reserves	0	0	0	200,000	200,000	0.0%
Sale of Land (Other)	89,128	2,210,500	4,626,271	0	0	0.0%
Sale of Land (RDA)	0	0	0	0	0	0.0%
Total Other	174,544	2,210,500	4,626,271	650,000	2,290,560	252.4%
Subtotal	59,107,844	61,129,356	70,205,769	65,776,648	68,986,625	4.9%

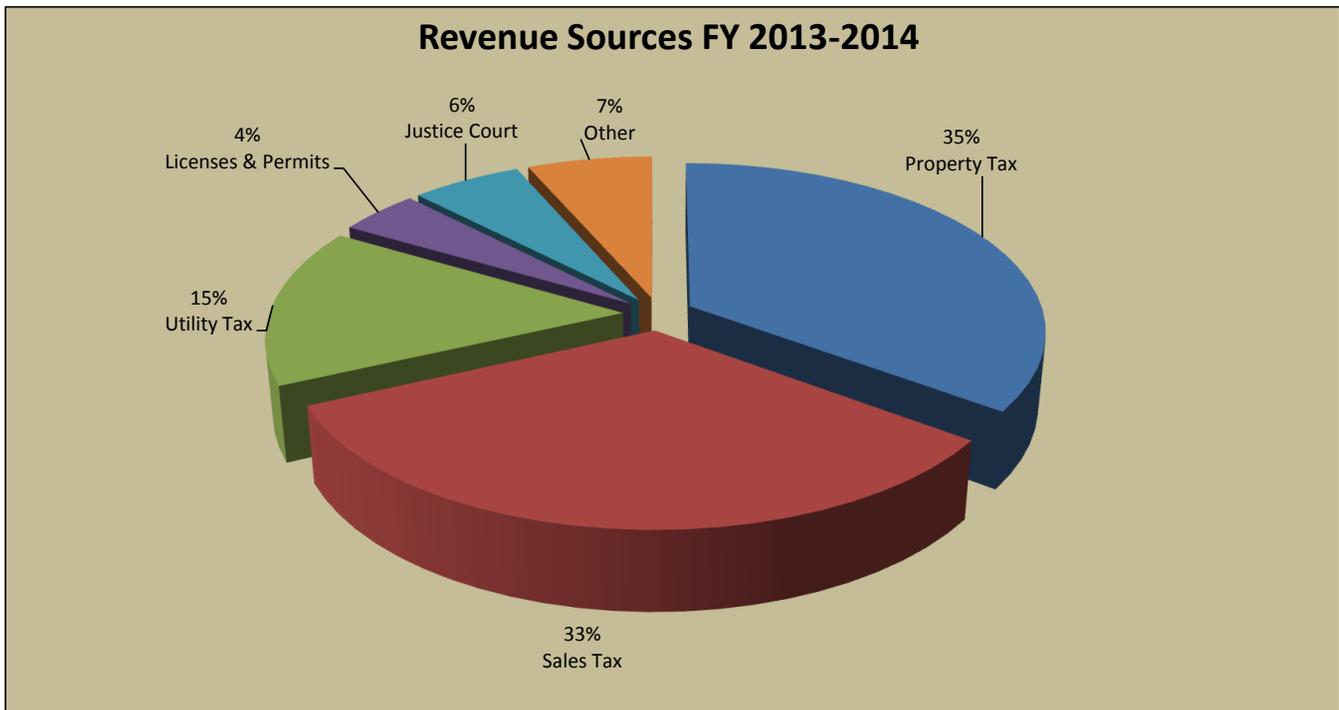
**GENERAL FUND - FUND 10
REVENUE STATEMENT**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
RESTRICTED FUNDS:						
Forfeited Assets	53,598	20,039	62,304	0	0	0.0%
Bond Proceeds	15,631,147	14,784,715	239,502	0	0	0.0%
Bond Interest	56,754	28,467	38,681	0	0	0.0%
Total Restricted Funds	15,741,499	14,833,221	340,487	0	0	0.0%
Grand Total	74,849,343	75,962,577	70,546,256	65,776,648	68,986,625	4.9%

**General Fund Revenue Chart
2013-2014**



Revenue Sources FY 2013-2014



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.

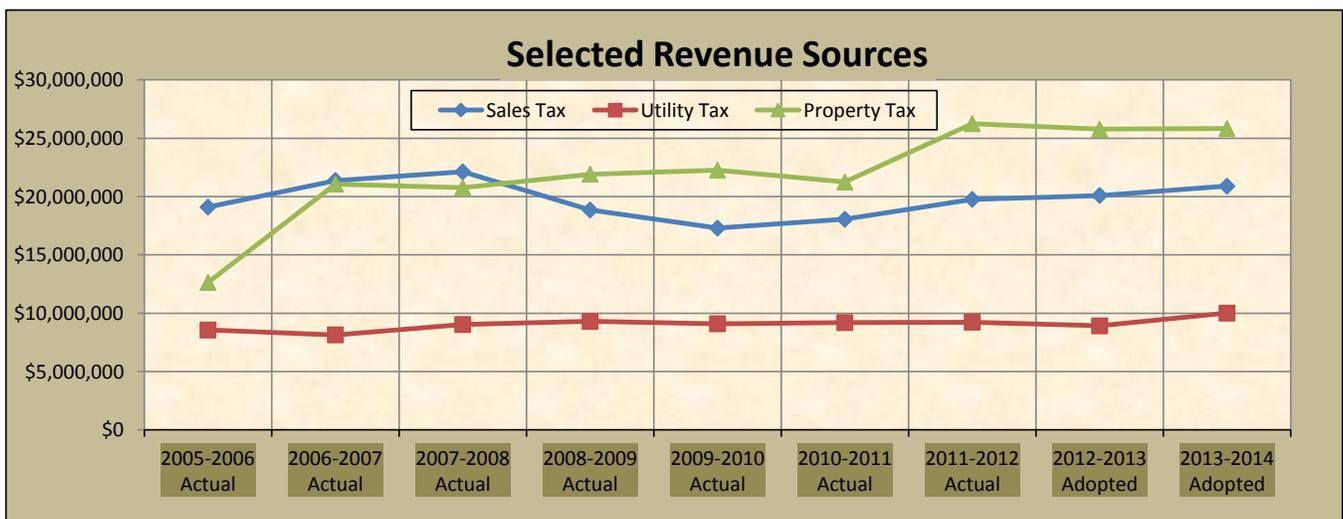
Total property tax revenues are increasing this year due to an increase in the City's Certified Tax Rate which was approved by the City Council. Since the City has now purchased and is maintaining our own street lights, a portion of those property taxes have been reallocated to the current year property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

Sales Tax collections are projected to be 3.95% above last fiscal year's projected revenues. Budgeted revenue for 2013-2014 is higher than our estimated collections for year end 2012-2013, 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 increase by 26.5% over last year's projection. This is based on estimated year end telecommunication collections that have exceeded last year's adopted budget levels.

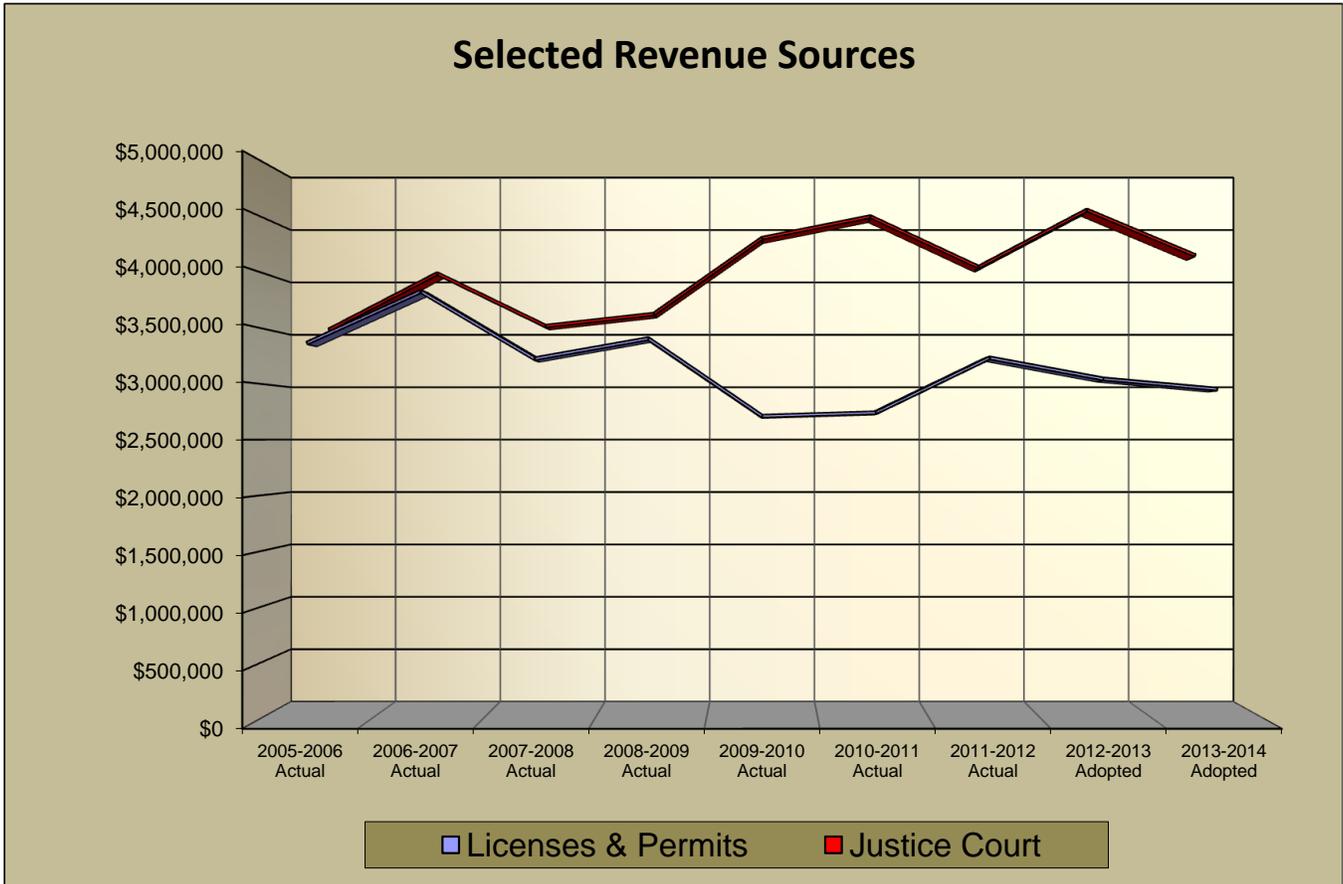
The West Ridge Amphitheater is owned and operated by a private enterprise. The City receives revenues from a City imposed ticket tax and management contracts for services. Revenues paid to the City are directly proportional to the number of tickets sold during the performance season.

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 remain level this year based on actual collections for the past four years. The Business Licensing division surveys various parts of the City to verify business licenses and to assist unlicensed businesses with licensing procedures. Building Permits are expected to flatten out based on the current projections from the Building Inspections division. Sub-division fees have been steadily increasing as the economy continues to improve 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 collections.



**GENERAL FUND - FUND 10
EXPENDITURE STATEMENT**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
LEGISLATIVE:						
City Council	591,386	633,814	665,731	688,280	716,974	4.2%
Elections	203,179	33,512	180,380	237,789	237,789	0.0%
Total Legislative	794,565	667,326	846,111	926,069	954,763	3.1%
ADMINISTRATIVE:						
City Manager	564,569	537,363	553,483	573,839	700,787	22.1%
Justice Court	1,763,861	1,749,220	1,754,658	1,869,283	1,784,135	-4.6%
Management Information Serv.	1,590,746	1,606,349	1,558,030	1,474,373	1,511,946	2.5%
Central Services	2,470,189	2,277,395	2,209,532	2,240,949	2,285,585	2.0%
Communications	96,624	96,807	96,649	100,592	104,724	4.1%
Human Resources	303,643	368,734	481,162	556,437	629,693	13.2%
Events/Promotion	0	(1,706)	103,024	100,044	0	0.0%
Community & Media Relations	279,465	295,604	316,888	330,628	454,747	37.5%
Recorder	211,340	584,682	557,935	599,235	609,439	1.7%
Total Administrative	7,280,437	7,514,448	7,631,361	7,845,380	8,081,056	3.0%
NON-DEPARTMENTAL						
SID Sales Tax Rebate	15,153	24,234	27,356	80,000	80,000	0.0%
UTOPIA	83,000	66,924	2,849,543	3,599,091	4,206,273	16.9%
Capital Projects/Fleet Xfer to CIP	957,177	0	0	450,000	675,000	50.0%
Rental Home Expense	4,341	0	0	15,000	15,000	0.0%
Council Contingency Misc	(344,458)	(1,055,603)	(410,064)	0	0	0.0%
Retirement Incentives	188,653	276,807	87,540	0	0	0.0%
Wage Under Runs	0	0	0	(400,000)	(300,000)	-25.0%
Storm Water (Prof.Service)	(373,344)	(373,344)	(373,344)	(373,344)	(373,344)	0.0%
Sanitation (Prof.Service)	(384,131)	(484,131)	(484,131)	(484,131)	(484,131)	0.0%
Transfers In	(30,000)	(2,041,574)	(43,000)	0	(26,500)	0.0%
Software	18,276	5,393	0	0	0	0.0%
Facilities Construction	45,322	0	0	0	0	0.0%
Benefits Accrual	1,314,737	0	0	0	1,717,336	0.0%
Professional/Technical	305	0	33,546	0	0	0.0%
Fitness Center / PT	2,091,493	2,255,329	2,207,914	2,207,914	2,431,343	10.1%
Hale Center Theatre	69,188	69,188	69,188	69,188	69,188	0.0%
Arena (Arena Fund)	3,310,928	2,906,020	1,116,900	1,259,602	506,283	-59.8%
Cultural Center	678,380	661,828	550,834	538,855	795,903	47.7%
Stonebridge Golf Course	1,123,431	1,475,333	1,487,403	1,598,801	1,360,291	-14.9%
Transfer Out	0	1,144,000	5,697,723	0	0	0.0%
Westfest	13,910	14,372	0	25,000	25,000	0.0%
Rolling Stock	0	27,376	60,000	0	0	0.0%
Special Projects	442,664	43,266	0	70,500	0	0.0%
Capital Improvements Program	8,578	0	0	0	0	0.0%
Utilities	428,429	435,336	501,032	370,320	500,320	35.1%
Bond Fees	0	0	3,750	0	0	0.0%
Indigent Defense	339,600	0	0	0	0	0.0%
Total Non-Departmental	10,001,632	5,450,754	13,382,190	9,026,796	11,197,962	24.1%

**GENERAL FUND - FUND 10
EXPENDITURE STATEMENT**

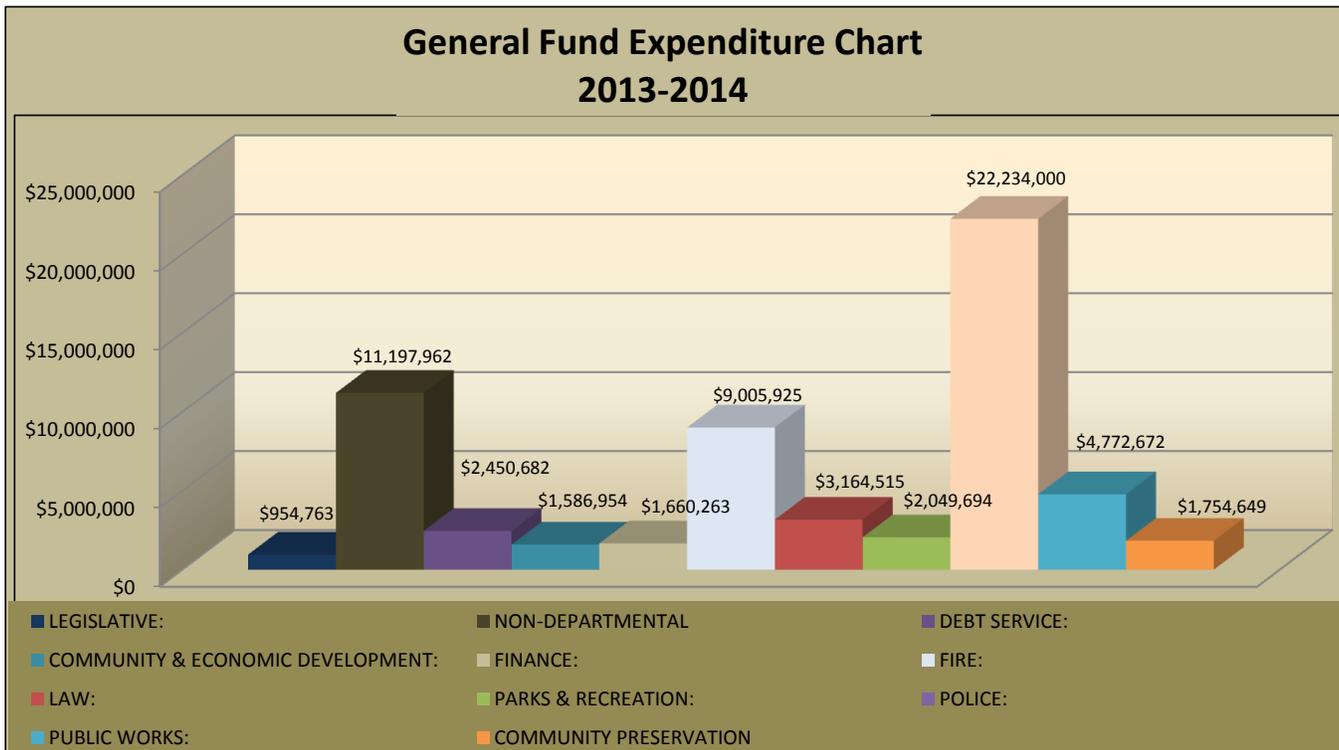
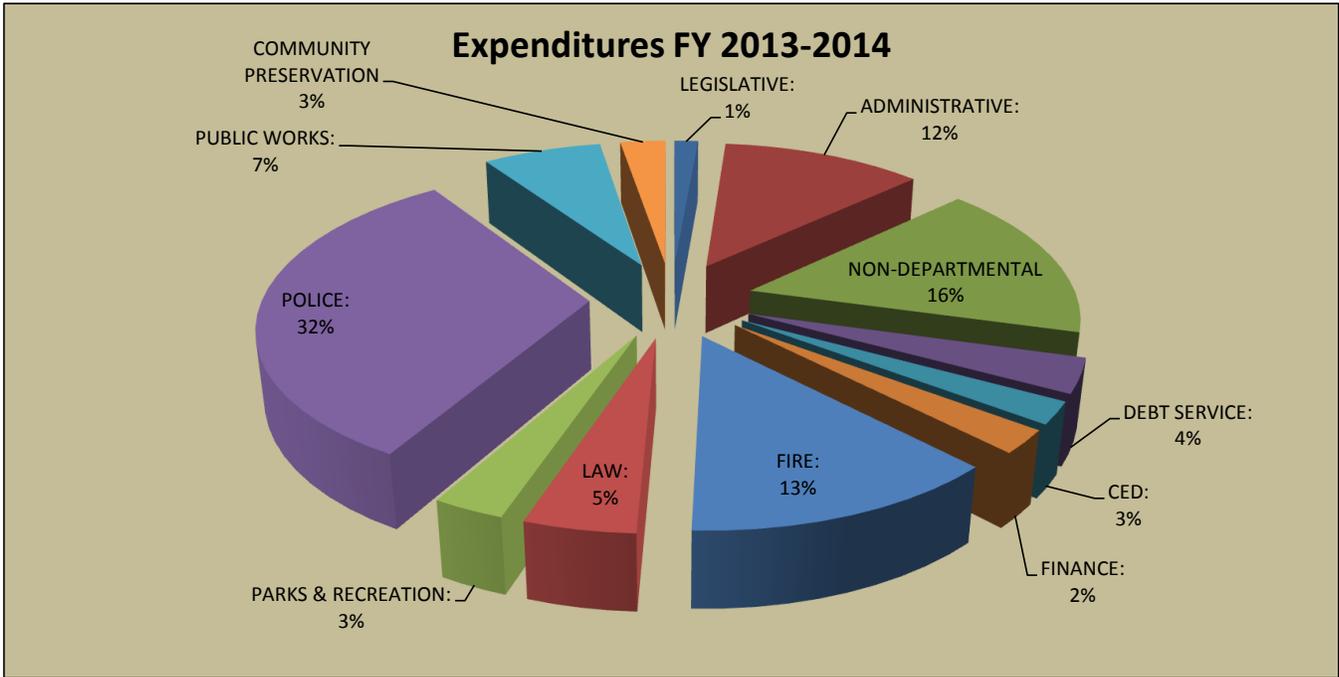
	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
DEBT SERVICE:						
Vehicle Lease S'07 CIP transfer	0	0	728,728	223,897	0	0.0%
Vehicle Lease S'09 CIP transfer	0	0	545,238	272,619	272,619	0.0%
Vehicle Lease S'10 CIP transfer	0	0	90,000	78,588	65,453	-16.7%
Vehicle Lease S'12 CIP transfer	0	0	0	102,000	94,935	-6.9%
Fire Truck Refurbish CIP Transfer	0	0	0	28,000	23,346	-16.6%
Animal Shelter/CPD Facility	746,450	745,950	744,850	743,150	145,955	-80.4%
Public Safety/Stonebridge	403,624	625,620	600,901	2,072,650	1,750,138	-15.6%
Fire Station #75/ PW (Transfer BA)	457,265	0	343,610	441,560	441,360	0.0%
City Hall S 2003 (Transfer to BA)	899,017	0	0	0	0	0.0%
Fire Station #74 (Transfer to BA)	260,998	193,170	222,086	288,973	218,731	-24.3%
Fire Truck Lease	79,094	79,094	79,094	0	0	0.0%
Fire Truck Lease Series 2012	0	0	0	69,218	69,218	0.0%
Bond Fees	241,307	394,819	27,122	6,350	36,550	475.6%
Fitness Center Refinance	1,387,688	1,487,376	1,490,219	0	1,598,550	0.0%
E-Center Equipment Lease	150,000	225,352	213,007	212,743	166,249	-21.9%
City Part Equipment Lease	54,461	30,000	42,611	42,549	33,258	-21.8%
Cultural Arts	1,284,799	962,864	0	0	0	0.0%
E-Center	361,690	348,790	0	0	0	0.0%
SID 2003-1	246,874	246,874	246,874	246,875	246,874	0.0%
Transfers Out	12,550,848	0	0	0	0	0.0%
Ladder Truck Equipment Lease	92,434	272,618	0	110,561	111,047	0.4%
Bond Defeasance	0	12,946,735	0	0	0	0.0%
Subtotal	19,216,549	18,559,262	5,374,340	4,939,733	5,274,283	6.8%
Transfers In:						
Fire Station Impact Fees	(36,500)	0	0	(28,000)	(40,000)	42.9%
RDA (UCCC)	(1,164,122)	0	0	0	0	0.0%
Fitness Center Refinance	(1,480,122)	0	(1,486,876)	0	(1,603,750)	0.0%
Stonebridge	0	0	0	(1,349,725)	(1,140,093)	-15.5%
E-Center Equipment Lease	(437,390)	(437,440)	0	0	0	0.0%
E-Center Equip. (City portion)	(42,416)	(42,559)	(42,603)	(42,549)	(33,258)	-21.8%
Sanitation	(6,500)	0	0	(6,500)	(6,500)	0.0%
RDA (E-Center) SARR payment	(400,000)	0	0	0	0	0.0%
Subtotal	(3,567,050)	(479,999)	(1,529,479)	(1,426,774)	(2,823,601)	97.9%
Total Debt Service	15,649,499	18,079,263	3,844,861	3,512,959	2,450,682	-30.2%
COMMUNITY & ECONOMIC DEVELOPMENT:						
Administration	297,013	244,940	247,125	270,560	268,349	-0.8%
Planning Commission	7,161	7,703	9,153	10,276	10,276	0.0%
Board of Adjustment	2,141	1,234	1,246	4,364	4,364	0.0%
Building Inspection	691,479	612,537	651,233	704,993	704,618	-0.1%
Planning & Zoning	716,309	565,103	558,231	577,950	599,347	3.7%
Total Comm. & Econ. Dev.	1,714,103	1,431,517	1,466,988	1,568,143	1,586,954	1.2%
FINANCE:						
Administration	366,852	382,014	371,355	421,840	444,312	5.3%
Purchasing	79,338	81,192	81,735	84,608	88,950	5.1%
Business Licenses	113,782	114,299	179,578	187,162	197,417	5.5%
Treasury	303,829	245,784	290,352	279,183	265,654	-4.8%
Accounting	405,874	419,274	402,654	446,040	428,854	-3.9%
Budget & Disbursements	215,849	249,425	213,267	222,049	235,076	5.9%
Total Finance	1,485,524	1,491,988	1,538,941	1,640,882	1,660,263	1.2%

**GENERAL FUND - FUND 10
EXPENDITURE STATEMENT**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
FIRE:						
Administration	435,275	451,438	478,931	653,920	723,502	10.6%
Emergency Operations	6,560,619	6,478,675	6,490,166	6,716,536	7,153,034	6.5%
Fire Prevention	165,396	224,943	233,138	251,742	252,317	0.2%
Logistics	336,204	264,282	249,123	381,894	382,381	0.1%
Special Operations	115,176	68,251	80,073	35,585	35,801	0.6%
Development Services	118,216	132,940	139,592	147,582	149,087	1.0%
Medical Services	317,431	248,867	310,262	306,509	309,803	1.1%
Total Fire	8,048,317	7,869,396	7,981,285	8,493,768	9,005,925	6.0%
LAW:						
Civil/Prosecutor/Risk	1,862,986	1,975,593	1,732,852	1,919,540	2,070,531	7.9%
Risk Financing	717,526	771,429	656,411	841,946	841,946	0.0%
Victim Assistance	44,473	58,617	84,130	240,940	252,038	4.6%
Total Law	2,624,985	2,805,639	2,473,393	3,002,426	3,164,515	5.1%
PARKS & RECREATION:						
Parks & Rec. Administration	326,866	331,448	318,814	349,915	363,009	3.7%
Park Maintenance	1,002,485	1,111,051	1,171,035	1,313,172	1,494,001	13.8%
Recreation	7,688	10,326	11,232	23,236	24,254	4.4%
Harman Home Operations	150,191	154,270	158,188	166,732	168,430	1.0%
Events	408	0	4,131	0	0	0.0%
Total Parks & Recreation	1,487,638	1,607,095	1,663,400	1,853,055	2,049,694	10.6%
POLICE:						
Administration	19,510,286	20,199,023	20,159,952	20,745,190	21,283,392	2.6%
Records	26,611	26,243	34,852	45,200	45,200	0.0%
Training	55,019	59,461	121,485	161,083	161,083	0.0%
Crossing Guards	290,527	303,303	306,470	421,290	487,654	15.8%
Evidence	14,489	16,462	17,492	17,800	17,800	0.0%
Forensics	14,329	13,188	17,506	19,750	19,750	0.0%
Community Policing	13,926	17,701	10,976	22,710	22,710	0.0%
Investigation	46,564	45,012	63,799	25,641	25,641	0.0%
Uniform Patrol	44,661	50,734	52,850	84,410	84,410	0.0%
S.W.A.T. Unit	5,512	59,177	10,423	55,560	55,560	0.0%
Special Operations	21,153	17,811	68,100	30,800	30,800	0.0%
Police Grant	(340,121)	(817,973)	(729,856)	0	0	0.0%
Total Police	19,702,956	19,990,142	20,134,049	21,629,434	22,234,000	2.8%
PUBLIC WORKS:						
Administration	307,148	333,739	358,135	357,798	517,532	44.6%
Streets	938,836	929,012	866,318	962,508	1,004,072	4.3%
Transportation	250,826	220,415	224,299	239,984	250,293	4.3%
Engineering	547,376	416,449	510,746	609,411	623,427	2.3%
Street Lights	665,541	423,808	549,935	600,566	602,253	0.3%
Public Facilities	936,060	1,010,174	1,000,698	1,021,028	1,006,505	-1.4%
Fleet Maintenance	685,287	663,665	643,009	739,146	768,590	4.0%
Total Public Works	4,331,074	3,997,262	4,153,140	4,530,441	4,772,672	5.3%
COMMUNITY PRESERVATION						
Administration	225,105	260,236	255,690	259,869	285,826	10.0%
Animal Control	865,821	868,921	812,091	846,890	960,916	13.5%
Ordinance Enforcement	612,296	572,234	606,323	640,536	581,397	-9.2%
Total Community Preservation	1,703,222	1,701,391	1,674,104	1,747,295	1,828,139	4.6%
Total Operating Expenses	74,823,952	72,606,221	66,789,823	65,776,648	68,986,625	4.9%

**GENERAL FUND - FUND 10
EXPENDITURE STATEMENT**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
RESTRICTED FUNDS:						
Forfeited Assets	3,659	0	0	0	0	
Total Restricted Funds	<u>3,659</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Grand Total	<u>74,827,611</u>	<u>72,606,221</u>	<u>66,789,823</u>	<u>65,776,648</u>	<u>68,986,625</u>	<u>4.9%</u>



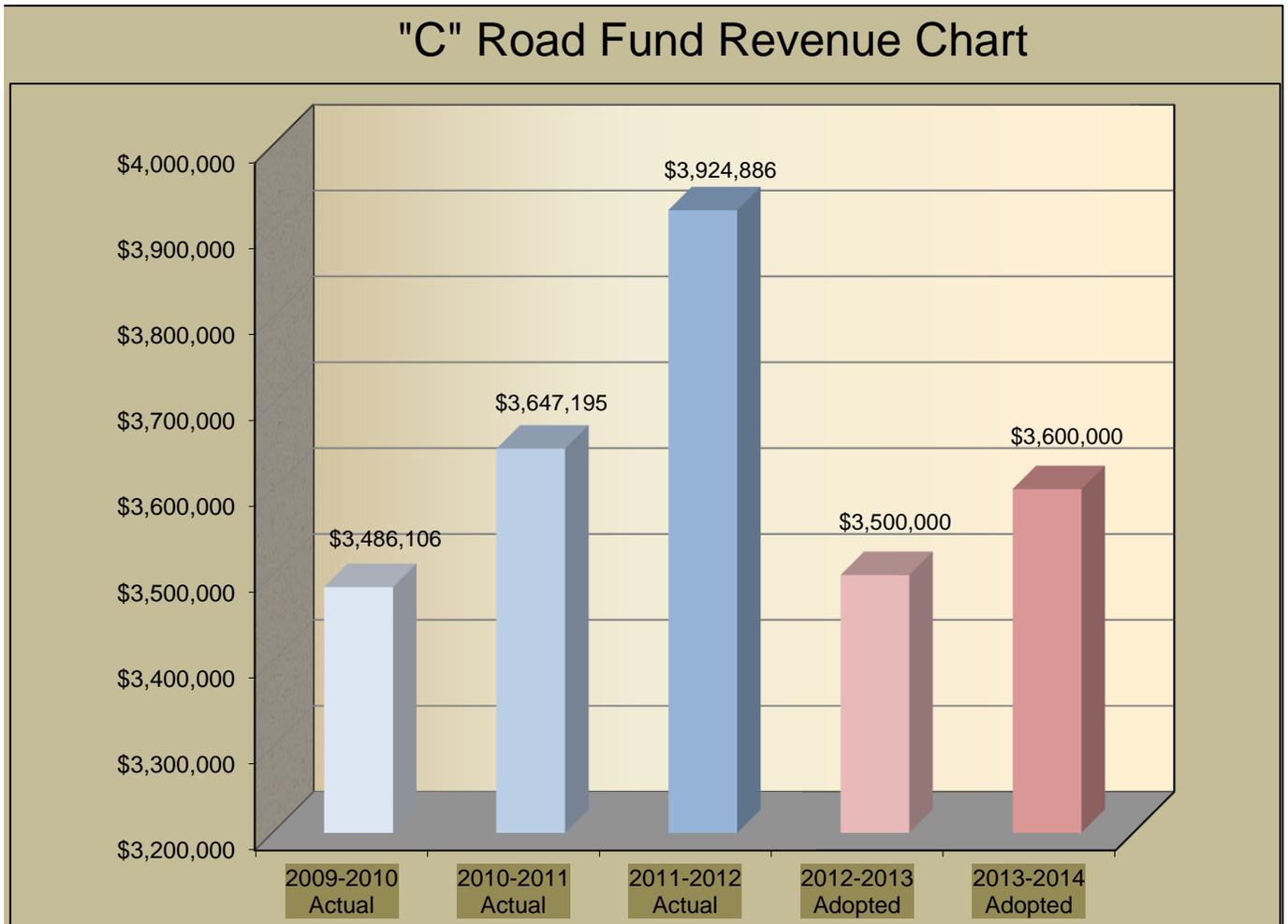
"C" Road Fund

The class "C" Road Fund revenue is derived from the State of Utah as its portion of the fuel tax. C-Roads revenues are projected to increase by 2.9% for FY 13-14. 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 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
"C" Roads						
"C" Road Fund	3,471,887	3,635,435	3,762,085	3,500,000	3,600,000	2.9%
Interest Revenue	5,911	10,318	162,801	0	0	
Gain on Sale of Assets	8,308	1,442	0	0	0	
Funding Other Sources	0	0	0	0	0	
Subtotal	<u>3,486,106</u>	<u>3,647,195</u>	<u>3,924,886</u>	<u>3,500,000</u>	<u>3,600,000</u>	2.9%

"C" Road Fund Revenue Chart



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

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
STREETS:						
Equipment	24,183	22,786	19,904	28,000	28,000	0.0%
Gasoline, Diesel	1,281	1,502	2,887	6,000	6,000	0.0%
Professional Svcs. (Intern)	305,000	305,000	300,000	300,000	455,000	
Professional Svcs. (Ext.)	44,086	38,376	46,389	46,000	46,000	0.0%
Special Supplies	287,325	197,054	302,755	267,000	267,000	0.0%
Crack Seal	80,565	604,624	492,150	670,000	560,000	-16.4%
Concrete & Salt	154,559	135,708	137,256	210,000	210,000	0.0%
Capitall Equipment	148,138	101,963	95,283	53,100	190,350	258.5%
Debt Service Fleet	96,322	95,550	96,496	96,302	0	-100.0%
Special Projects	887,595	787,399	937,167	1,197,598	1,209,650	1.0%
Subtotal Streets	2,029,054	2,289,962	2,430,287	2,874,000	2,972,000	3.4%
ENGINEERING:						
Professional Svcs. (Intern)	95,000	95,000	95,000	95,000	110,000	15.8%
Special Projects	2,151,533	492,691	575,382	173,000	160,000	-7.5%
Subtotal Engineering	2,246,533	587,691	670,382	268,000	270,000	0.7%
TRANSPORTATION:						
Equipment	468	(204)	693	2,000	2,000	0.0%
Utilities	10,000	10,505	10,931	12,000	12,000	0.0%
Professional Svcs. (Int.)	0	20,000	20,000	20,000	20,000	0.0%
Professional Svcs. (Ext.)	137,844	54	137,563	215,000	215,000	0.0%
Signs	13,526	15,882	24,288	25,000	25,000	0.0%
Lobby/Entertainment	11,089	2,037	0	0	0	0.0%
Traffic Controls	16,915	127,061	41,638	34,000	34,000	0.0%
Capital Equipment	0	14,000	0	0	0	0.0%
Special Projects	8,264	86,182	63,154	50,000	50,000	0.0%
Transfers Out	10,000	0	0	0	0	0.0%
Subtotal Engineering	208,106	275,517	298,267	358,000	358,000	0.0%
Total Expenditures	4,483,693	3,153,170	3,398,936	3,500,000	3,600,000	2.9%

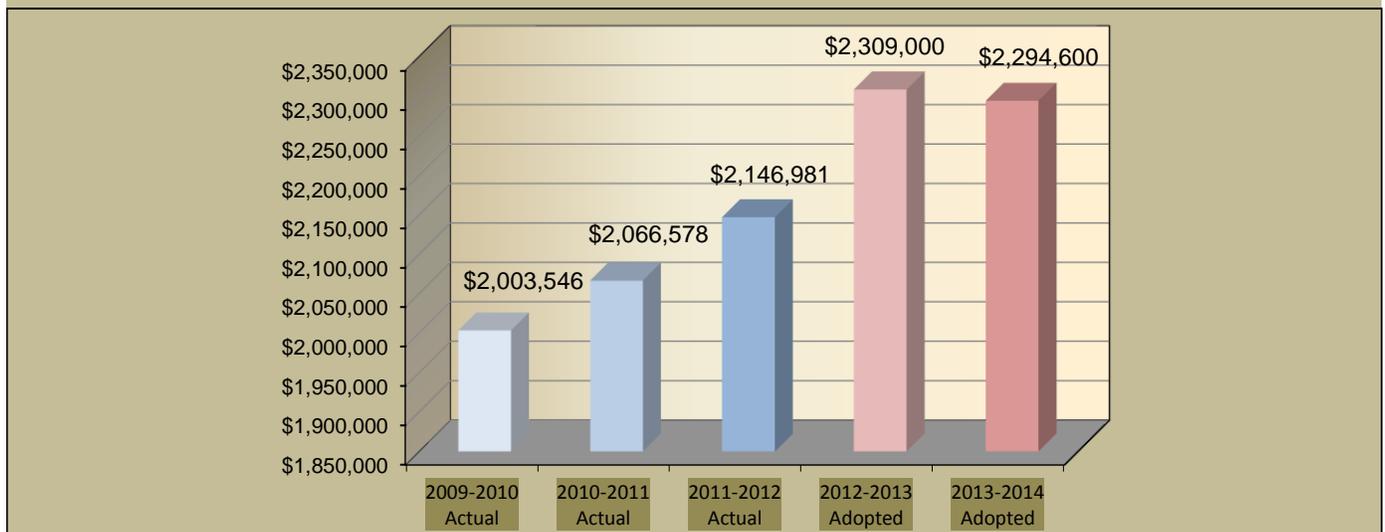
Fitness Center Fund

Fitness Center revenues are anticipated to remain flat for fiscal year 2013-2014. Annual passes still provide the majority of the revenue as membership dues paid electronically were made available in 2002. This payment method has proven to be advantageous to the Center as patrons make monthly payments for membership privileges.

WEST VALLEY CITY FITNESS CENTER - FUND 21 REVENUE STATEMENT

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
FITNESS CENTER:						
Facility Drop-In Fees	302,064	305,056	324,949	320,000	320,000	0.0%
Annual Passes	1,114,330	1,168,711	1,168,718	1,336,000	1,242,000	-7.0%
Activity Area	56,557	54,013	61,804	77,000	58,000	-24.7%
Community Rooms	19,928	23,916	4,810	20,000	6,600	-67.0%
Children's Area	234,580	219,011	234,562	230,000	264,000	14.8%
Aquatics	62,348	70,298	78,298	60,000	105,000	75.0%
Pro Shop	6,539	2,567	11,926	4,500	24,000	433.3%
Snack Bar	97,249	99,618	97,505	108,000	95,000	-12.0%
Sports Programs	84,622	89,250	106,963	114,000	123,000	7.9%
Catering	1,776	283	2,778	2,500	6,000	140.0%
Miscellaneous Rev.	23,553	33,855	54,668	37,000	51,000	37.8%
Total Fitness Center	2,003,546	2,066,578	2,146,981	2,309,000	2,294,600	-0.6%

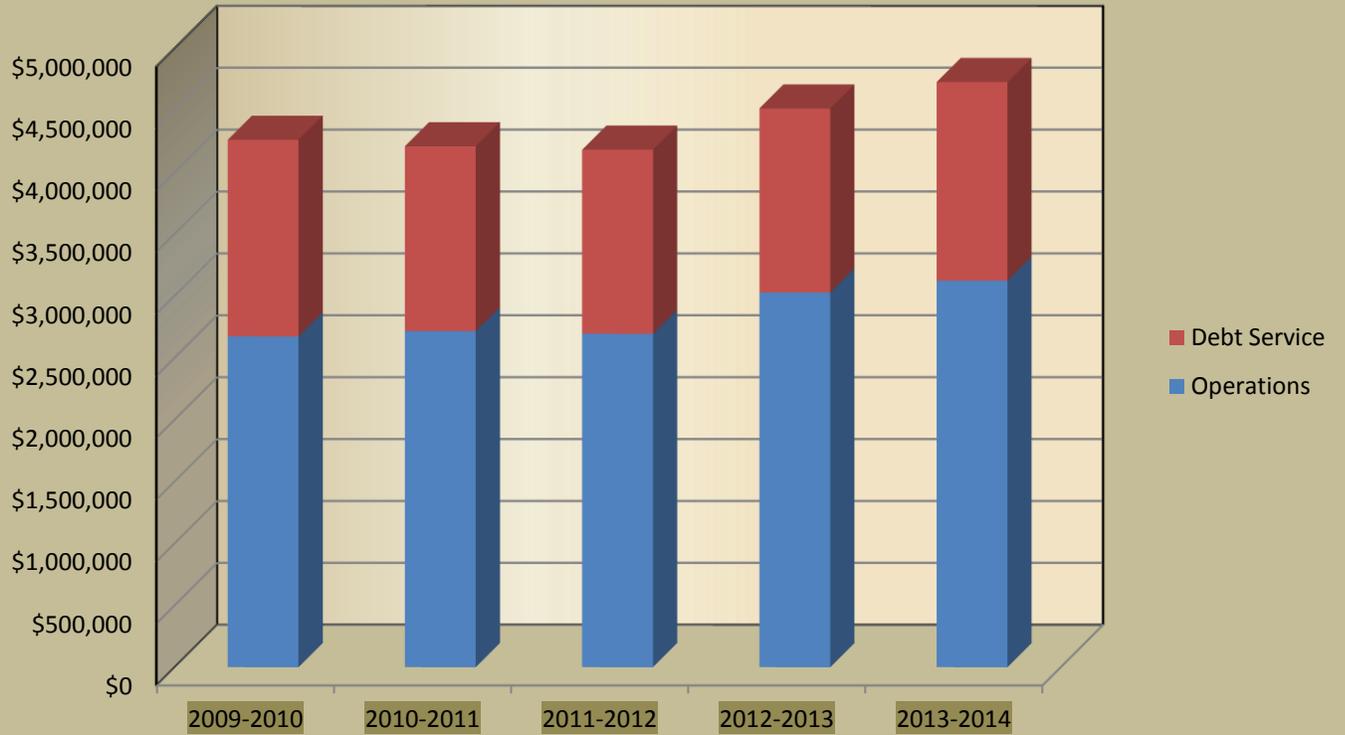
Fitness Center Fund Revenue Chart



**WEST VALLEY CITY FITNESS CENTER - FUND 21
EXPENDITURE STATEMENT**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
FITNESS CENTER:						
Transfers In GF:						
Property Tax	(1,917,949)	(1,838,090)	(1,838,090)	(1,838,090)	(2,088,915)	13.6%
Added Operating Infusior	(173,544)	(417,239)	(369,824)	(369,824)	(342,428)	-7.4%
Permanent Employees	676,372	659,117	662,402	708,038	699,513	-1.2%
O.T. Employees	7,216	4,521	7,656	5,500	8,000	45.5%
Temporary Employees	706,444	698,830	691,512	758,773	759,274	0.1%
Additional Pay	6,707	7,256	13,181	10,980	15,600	42.1%
Employee Benefits	344,524	329,606	321,223	330,961	371,811	12.3%
Uniform Allowance	0	0	0	500	500	0.0%
Books & Dues	1,183	1,090	0	1,300	1,500	15.4%
Advertising	24,017	14,808	17,999	30,000	30,000	0.0%
Travel & Training	965	3,533	10,970	13,000	13,000	0.0%
Office Supplies	45,250	46,512	51,589	50,000	50,000	0.0%
Snack Bar	77,345	69,913	58,714	67,000	70,000	4.5%
Equipment Maint.	125,795	185,442	152,690	180,000	155,000	-13.9%
Gasoline & Diesel	4,553	2,601	3,148	4,500	4,500	0.0%
Software	8,269	28,265	0	5,000	5,000	0.0%
Building/Grounds	54,718	62,450	62,097	71,000	63,000	-11.3%
Utilities	333,149	303,245	308,004	296,000	315,000	6.4%
Telephone	12,060	11,037	11,010	11,495	11,495	0.0%
Contingency	0	347	0	0	0	0.0%
Professional Services	81,339	67,947	85,501	84,380	95,000	12.6%
General Health	920	2,449	2,667	1,500	3,500	133.3%
Special Supplies	16,195	1,410	23,070	15,000	20,000	33.3%
Children's Programs	55,369	54,231	51,811	48,700	67,500	38.6%
Adult Programs	16,797	25,252	35,106	38,000	40,000	5.3%
Aquatics	15,020	30,617	29,340	26,000	26,000	0.0%
Insurance	56,758	0	28,055	28,785	32,000	11.2%
Capital Equipment	0	98,654	60,006	50,000	75,000	50.0%
Capital Allocation	0	0	0	184,876	185,000	0.1%
Trustee Fees	747	5,200	5,200	5,200	5,200	0.0%
Capital Res.(BA)	30,000	30,000	30,000	30,000	30,000	0.0%
Debt Service (BA)	1,586,985	1,487,376	1,481,676	1,480,426	1,598,550	8.0%
Police Substation Transfer	(30,000)	(30,000)	(30,000)	(20,000)	(25,000)	25.0%
Total Fitness Center	<u>2,167,204</u>	<u>1,946,380</u>	<u>1,966,713</u>	<u>2,309,000</u>	<u>2,294,600</u>	<u>-0.6%</u>
Net Change (Loss) in Fund Balance	(163,658)	120,198	180,268	0	0	

Fitness Center Fund Expenditure Chart 2013-2014 (excluding transfers into fund)



Redevelopment Agency Fund

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

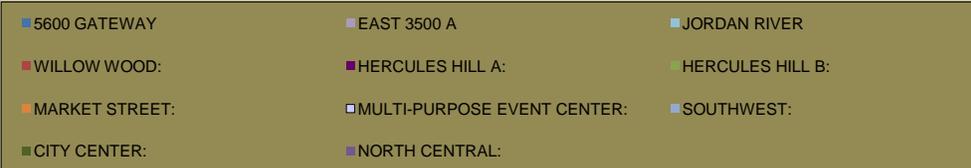
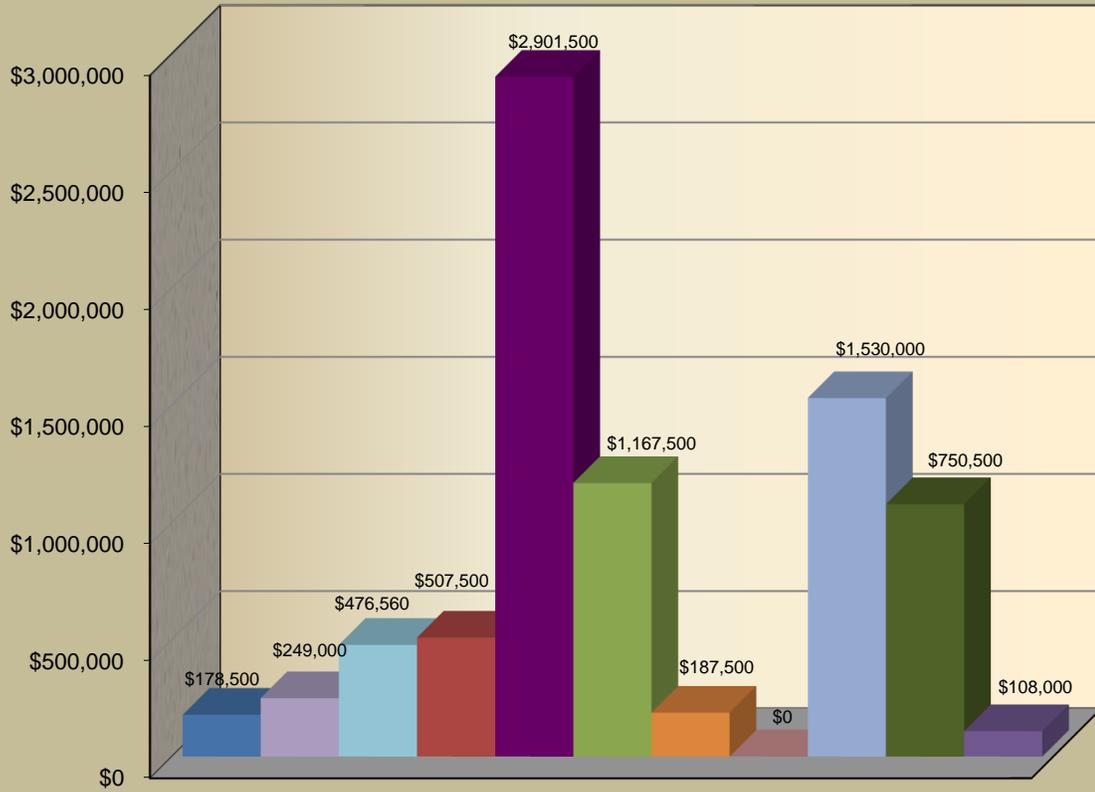
REDEVELOPMENT AGENCY - FUND 22						
REVENUE STATEMENT						
	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
5600 WEST GATEWAY:						
Tax Increment	77,801	89,205	103,119	147,500	178,500	21.0%
Total 5600 West Gateway	77,801	89,205	103,119	147,500	178,500	21.0%
EAST 3500 A:						
Tax Increment	205,999	231,830	240,512	322,800	249,000	-22.9%
Total East 3500 A	205,999	231,830	240,512	322,800	249,000	-22.9%
NORTH CENTRAL:						
Tax Increment	0	0	0	108,000	108,000	0.0%
Total North Central	0	0	0	108,000	108,000	0.0%
JORDAN RIVER:						
Tax Increment	272,257	248,291	237,736	354,200	476,560	34.5%
Total Jordan River	272,257	248,291	237,736	354,200	476,560	34.5%
WILLOW WOOD:						
Tax Increment	432,125	362,123	394,605	351,400	507,500	44.4%
Total Willow Wood	432,125	362,123	394,605	351,400	507,500	44.4%
REDWOOD:						
Tax Increment	989,624	1,167,246	1,187,846	0	1,750,000	0.0%
Total Redwood	989,624	1,167,246	1,187,846	0	1,750,000	0.0%
HERCULES HILL A:						
Tax Increment	2,668,973	2,398,749	2,364,906	2,450,000	2,901,500	18.4%
Total Hercules Hill A	2,668,973	2,398,749	2,364,906	2,450,000	2,901,500	18.4%
HERCULES HILL B:						
Tax Increment	642,852	770,000	885,891	752,500	1,167,500	55.1%
Total Hercules Hill B	642,852	770,000	885,891	752,500	1,167,500	55.1%
MARKET STREET:						
Tax Increment	143,131	146,754	142,803	108,000	187,500	73.6%
Total Market Street	143,131	146,754	142,803	108,000	187,500	73.6%
DECKER LAKE:						
Tax Increment	748,505	1,120,000	1,290,680	0	2,200,000	0.0%
Total Decker Lake	748,505	1,120,000	1,290,680	0	2,200,000	0.0%

REDEVELOPMENT AGENCY - FUND 22

REVENUE STATEMENT

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
MULTI-PURPOSE EVENT CENTER:						
Decker Lake SARR (AI)	0	0	0	1,800,000	0	-100.0%
Market Street SARR (AI)	0	0	0	72,000	0	-100.0%
Redwood SARR (AI)	0	0	0	1,500,000	0	-100.0%
Willowwood SARR (AI)	0	0	0	150,600	0	-100.0%
Hercules A SARR (AI)	0	0	0	1,050,000	0	-100.0%
Hercules B SARR (AI)	0	0	0	322,500	0	-100.0%
Total MP Event Ctr.	0	0	0	4,895,100	0	-100.0%
GRANGER CROSSING:						
Tax Increment	0	0	0	0	60,000	0.0%
Total Granger Crossing	0	0	0	0	60,000	0.0%
SOUTHWEST:						
Tax Increment	0	727,200	927,224	1,802,000	1,530,000	-15.1%
Total City Center	0	727,200	927,224	1,802,000	1,530,000	-15.1%
CITY CENTER:						
Tax Increment	0	492,318	746,982	1,002,250	1,077,300	7.5%
Total City Center	0	492,318	746,982	1,002,250	1,077,300	7.5%
Rental Income	425,732	666,902	348,934	125,000	106,380	-14.9%
Sale of Land	0	0	1,826,024	0	0	0.0%
Bond Proceeds	9,299,844	14,000,000	33,398,000	0	0	0.0%
Interest	64,582	91,126	150,095	50,000	278,640	457.3%
Capitalized Interest	0	0	29,554	2,228,727	2,479,262	11.2%
Misc. Rev.	1,859	0	0	0	0	0.0%
Subtotal	9,792,017	14,758,028	35,752,607	2,403,727	2,864,282	19.2%
Total	15,973,284	22,511,744	44,274,911	14,697,477	15,257,642	3.8%
Amount to/from Fund Bal.	0	0	0	0	0	
Grand Total	15,973,284	22,511,744	44,274,911	14,697,477	15,257,642	3.8%

Redevelopment Agency Revenue Chart 2013-2014



**REDEVELOPMENT AGENCY - FUND 22
EXPENDITURE STATEMENT**

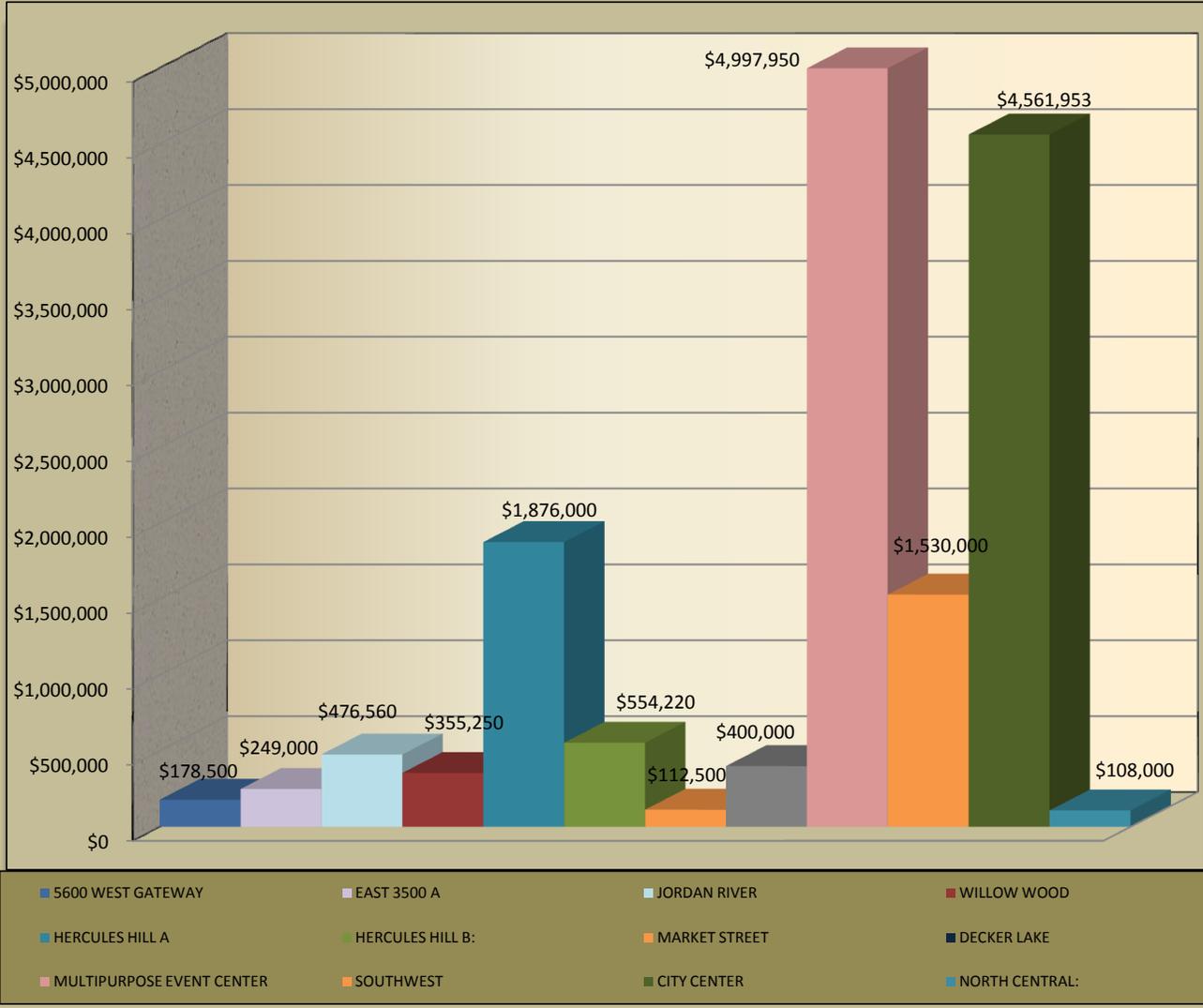
	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
5600 WEST GATEWAY:						
General Administration	0	0	0	29,500	0	-100.0%
Housing	0	0	0	29,500	0	-100.0%
Project Costs	0	0	0	88,500	178,500	101.7%
Total 5600 West Gateway	0	0	0	147,500	178,500	21.0%
EAST 3500 A:						
General Administration	0	0	0	78,200	0	-100.0%
Tax Increment Pmts.	11,102	6,070	6,166	10,000	10,000	0.0%
Project Costs	0	247,500	0	234,600	239,000	1.9%
Total East 3500 A	11,102	253,570	6,166	322,800	249,000	-22.9%
NORTH CENTRAL:						
General Administration	0	0	0	0	0	0.0%
Tax Increment Pmts.	0	0	0	0	0	0.0%
Project Costs	0	0	0	108,000	108,000	0.0%
Total North Central	0	0	0	108,000	108,000	0.0%
JORDAN RIVER:						
General Administration	28,401	0	0	58,340	0	-100.0%
Housing	0	0	0	70,840	0	-100.0%
Tax Increment Pmts.	42,212	41,366	33,222	50,000	50,000	0.0%
Project Costs	0	318,000	6,050	175,020	426,560	143.7%
Transfer Out for Debt	0	0	0	0	0	0.0%
Total Jordan River	70,613	359,366	39,272	354,200	476,560	34.5%
GENERAL:						
Sold Services	(618,011)	(810,216)	(659,499)	(998,163)	(1,312,364)	31.5%
Payroll Expenses	359,563	471,479	429,113	459,287	465,247	1.3%
Business Dev. Contracts	0	0	0	122,500	122,500	0.0%
Admin./Proj. Costs	524,741	748,375	464,558	538,876	522,326	-3.1%
Total General	266,293	409,638	234,172	122,500	(202,291)	-265.1%
WILLOW WOOD:						
Administration	0	0	0	87,850	0	-100.0%
Project Costs	0	0	0	0	355,250	0.0%
Debt Service	246,900	228,687	160,181	163,550	0	-100.0%
Total Willow Wood	246,900	228,687	160,181	251,400	355,250	41.3%
REDWOOD:						
Administration	668,011	0	0	0	0	0.0%
Project Costs	0	0	0	0	0	0.0%
Total Redwood	668,011	0	0	0	0	0.0%
HERCULES HILL A:						
General Administration	2,527	85,127	104,370	208,000	0	-100.0%
Tax Increment Pmt.	1,251,825	1,191,600	1,106,838	1,400,000	1,400,000	0.0%
Debt Service	600,875	221,000	218,000	218,000	218,000	0.0%
Project Costs	0	0	311,988	124,000	258,000	108.1%
Total Hercules Hill A	1,855,227	1,497,727	1,741,196	1,950,000	1,876,000	-3.8%

REDEVELOPMENT AGENCY - FUND 22

EXPENDITURE STATEMENT

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
HERCULES HILL B:						
General Administration	0	0	556,628	180,465	523,581	190.1%
Project Costs	0	0	0	30,639	0	-100.0%
Debt Service - City	69,971	(33,096)	5,197	111,396	30,639	-72.5%
Total Hercules Hill B	69,971	(33,096)	561,825	322,500	554,220	71.9%
MARKET STREET:						
General Administration	0	0	0	14,500	0	-100.0%
Project Costs	0	0	0	50,000	62,500	25.0%
Tax Increment Pmt.	40,977	35,023	33,533	43,500	50,000	14.9%
Total Market Street	40,977	35,023	33,533	108,000	112,500	4.2%
DECKER LAKE:						
General Administration	74,816	0	0	0	0	0.0%
Tax Increment Pmt.	251,709	324,800	0	0	0	0.0%
UCCC Reimbursement	(100,000)	0	0	0	0	0.0%
Granite School District SARR	0	0	361,390	575,000	400,000	-30.4%
Transfer Out Gen. Fund	400,000	0	0	0	0	0.0%
Transfer out UCCC bond	1,164,122	1,174,938	0	0	0	0.0%
Total Decker Lake	1,790,647	1,499,738	361,390	575,000	400,000	-30.4%
MULTI-PURPOSE EVENT CENTER:						
Project Costs	0	0	0	0	0	0.0%
Bond Fees	8,500	2,500	3,750	4,000	4,000	0.0%
Debt Service	667,643	662,875	693,118	664,675	666,000	0.2%
Tax Increment Pmt.	375,639	592,123	600,558	0	0	0.0%
SARR contingency	0	0	0	1,300,250	1,298,925	-0.1%
Granite School District SARR	0	0	0	725,000	650,000	-10.3%
Transfer Out SARR	0	400,000	1,863,369	1,626,175	2,379,025	46.3%
Total MP Event Ctr.	1,051,782	1,657,498	3,160,795	4,320,100	4,997,950	15.7%
GRANGER CROSSING:						
Project Costs	0	0	0	0	60,000	0.0%
Total Granger Crossing	0	0	0	0	60,000	0.0%
SOUTHWEST						
General Administration	0	0	0	185,400	0	-100.0%
Housing	0	0	0	360,400	0	-100.0%
Project Costs	0	166,005	0	271,220	730,000	169.2%
Tax Increment Payment	0	456,390	520,790	700,000	800,000	14.3%
	0	622,395	520,790	1,517,020	1,530,000	0.9%
CITY CENTER:						
General Administration	168,018	0	1,083,345	0	0	0.0%
Housing	225,165	370,117	0	200,450	200,450	0.0%
Housing Rental Expense	0	0	409,035	20,000	20,000	0.0%
Tax Increment Payment	0	100,000	100,000	100,000	100,000	0.0%
Tax Increment Bond 2008	390,225	1,388,121	0	0	0	0.0%
Tax Increment Bond 2009	162,669	218,500	579,738	715,738	833,708	16.5%
Debt Service Bond 2010	0	0	699,542	699,542	721,650	3.2%
Bond 2011	0	0	0	630,000	202,519	-67.9%
Bond Fees	0	0	3,968,090	4,000	4,000	0.0%
Project Costs	5,992,637	3,297,681	18,943,507	2,228,727	2,479,626	11.3%
Bond Defeasance	0	6,118,289	0	0	0	0.0%
Total City Center	6,938,714	11,492,708	25,783,257	4,598,457	4,561,953	-0.8%
Grand Total	13,010,237	18,023,254	32,602,577	14,697,477	15,257,642	3.8%
Net Change (Loss) in Fund Balance	2,963,047	4,488,490	11,672,334	0	0	

Redevelopment Agency Expenditure Chart (by area) 2013-2014



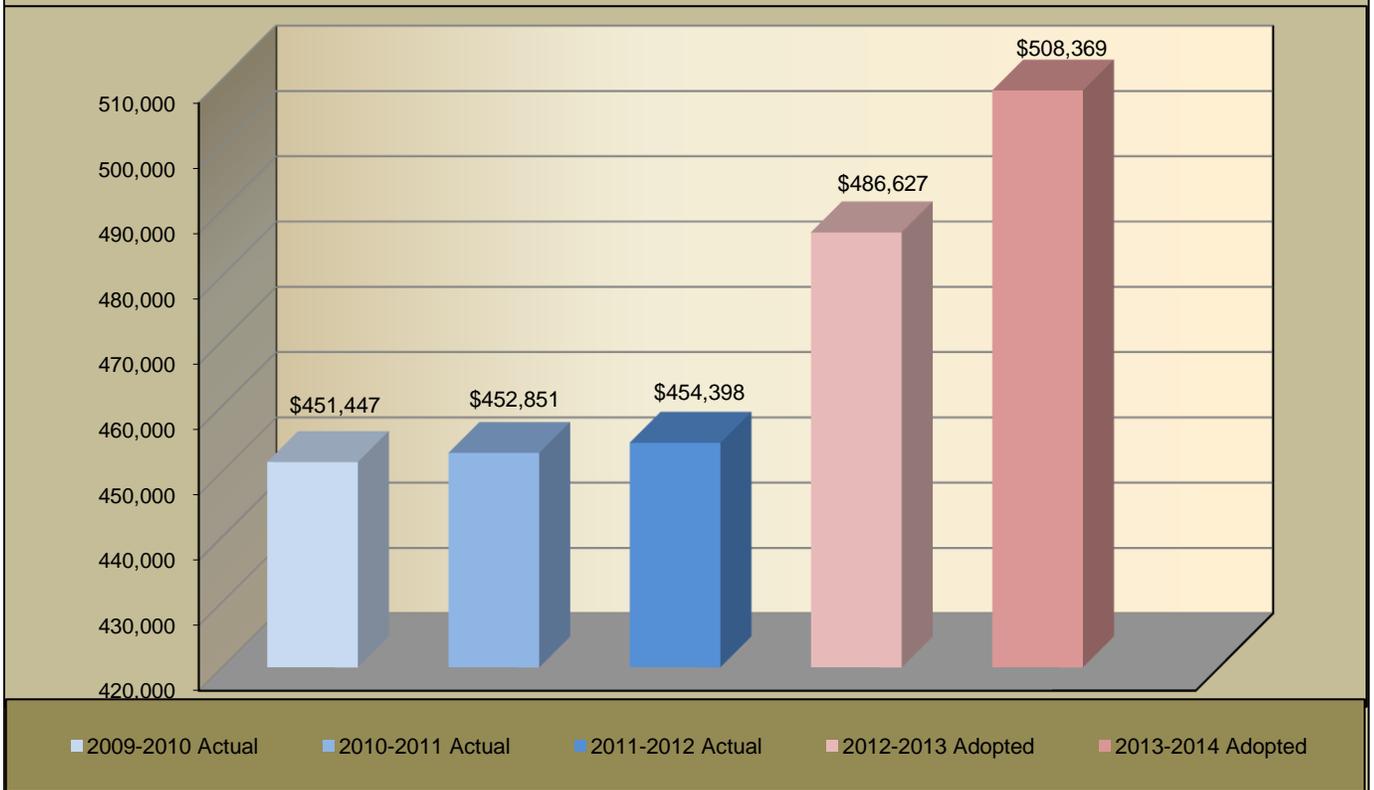
Hale Centre Theatre Fund

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

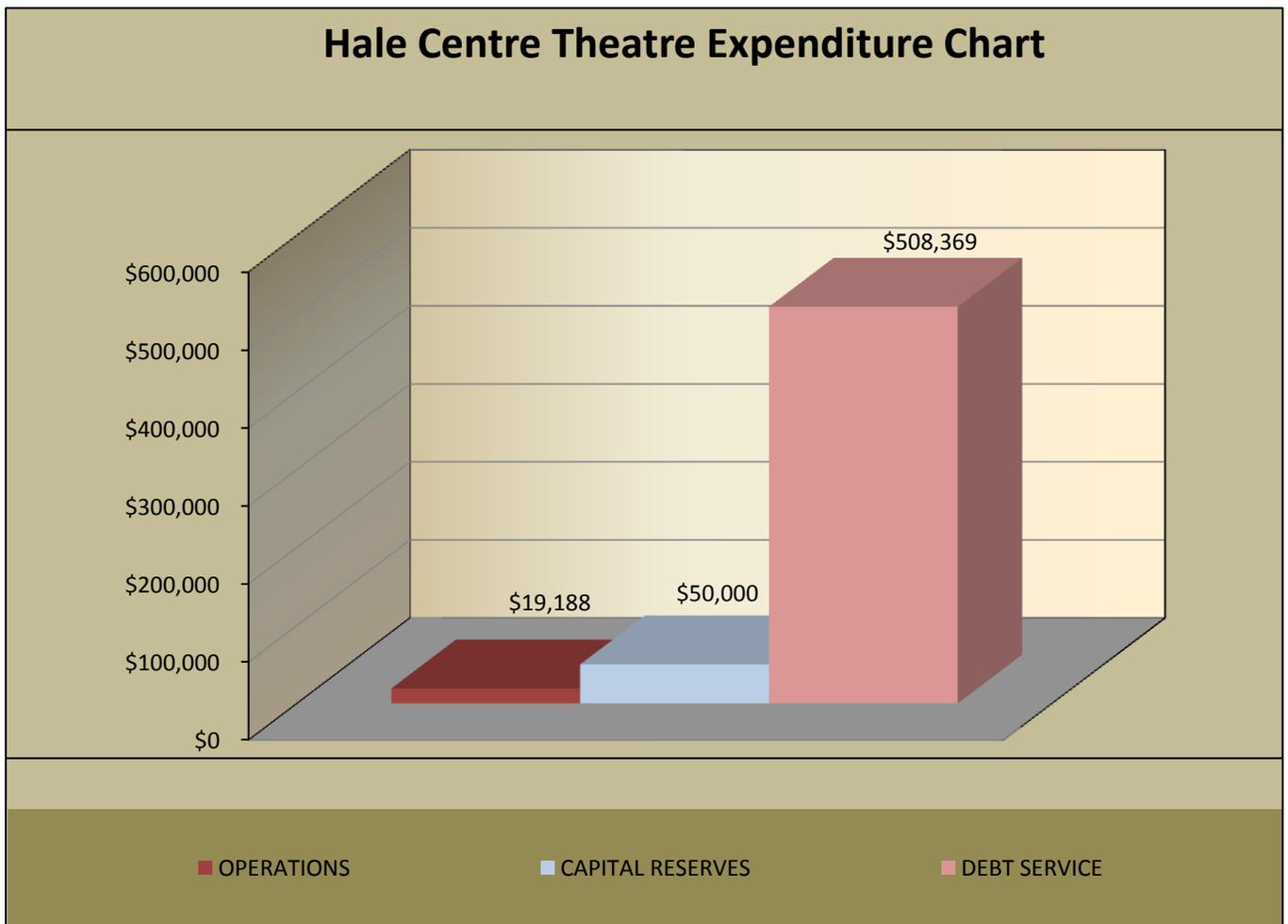
	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
HALE CENTRE THEATRE:						
Rent	450,299	452,038	453,004	486,627	508,369	4.5%
Capitalized Interest	1,148	813	1,394	0	0	
Total Hale Ctr Theatre	<u>451,447</u>	<u>452,851</u>	<u>454,398</u>	<u>486,627</u>	<u>508,369</u>	<u>4.5%</u>

Hale Centre Theatre Revenue Chart



**WEST VALLEY CITY HALE CENTRE THEATRE - FUND 23
EXPENDITURE STATEMENT**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
HALE CENTRE THEATRE:						
Building & Grounds	9,560	11,891	8,825	19,188	19,188	0.0%
Debt Serv (BA)	411,292	458,861	460,214	486,627	508,369	4.5%
Cap Res (BA)	50,000	50,000	50,000	50,000	50,000	0.0%
Gen.Fund Transfer In	(69,188)	(69,188)	(69,188)	(69,188)	(69,188)	0.0%
Total Hale Ctr Theatre	<u>401,664</u>	<u>451,564</u>	<u>449,851</u>	<u>486,627</u>	<u>508,369</u>	4.5%
Net Change (Loss) in Fund Balance	49,783	1,287	4,547	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 2013-2014, 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 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
BUILDING AUTHORITY:						
Shop/Fire Project	3,352	2,526	419	0	0	
Hale Construct Int R & R	19	2	8	0	0	
Interest Fitness Center	2,940	1,057	0	0	0	
Maverik Center R & R Earn.	18,421	14,939	9,320	0	0	
Crossover Inv. Interest	53	38	0	0	0	
Bond Series 1997 Interest	0	0	0	0	0	
Funding Other Source	0	2,870,000	0	269,705	269,705	0.0%
Bond Issue Premium	0	171,722	0	0	0	
WVC Sales Tax 2002	0	397	0	0	0	
Maverik Center Refunding	791	14	386	0	0	
Total Revenues	<u><u>25,576</u></u>	<u><u>3,060,695</u></u>	<u><u>10,133</u></u>	<u><u>269,705</u></u>	<u><u>269,705</u></u>	<u>0.0%</u>
From Fund Balance	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	
Total Revenues	<u><u>25,576</u></u>	<u><u>3,060,695</u></u>	<u><u>10,133</u></u>	<u><u>269,705</u></u>	<u><u>269,705</u></u>	0.0%

WEST VALLEY CITY BUILDING AUTHORITY - FUND 24
EXPENDITURE STATEMENT

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
BUILDING AUTHORITY:						
Inter-Departmental Transfers-In:						
City Hall Bond(Series 93)	(899,017)	0	0	0	0	
Golf Course (Series 93)	2,812	0	0	0	0	
Hale Theatre Bond (HCT)	(411,292)	(458,861)	(460,214)	(486,627)	(508,369)	4.5%
Fire Station 72/74 Bond	(260,998)	(233,639)	(222,086)	(288,973)	(218,731)	-24.3%
Maverik Center Refunding	(2,481,746)	(2,653,365)	(2,657,574)	(2,653,690)	(2,656,347)	0.1%
Fitness Ctr. Bonds (FFC)	(1,586,985)	(1,492,576)	0	(1,485,626)	0	-100.0%
Capital Reserve (FFC)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	0.0%
PW Shop/Stn 75 (GF/DS)	(457,265)	(453,175)	(343,610)	(441,560)	(441,360)	0.0%
General Fund Transfer In	(12,550,848)	0	0	0	0	0.0%
Capital Reserve-Hale Center	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	0.0%
Capital Reserve-Maverik Center	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	0.0%
Subtotal Transfers-In	(18,925,339)	(5,571,616)	(3,963,484)	(5,636,476)	(4,104,807)	-27.2%
EXPENDITURES:						
Maverik Center Capital Projects	269,705	269,704	269,704	269,705	269,705	0.0%
Fire Station/PW	452,265	85,058	338,050	438,500	438,300	
City Hall/Westridge Bond	891,132	0	0	0	0	0.0%
Hale Ctr Thtr Bond/Fire	669,200	690,000	679,800	723,100	724,600	
Maverik Center Refunding	2,658,853	2,670,192	2,654,970	2,651,190	2,653,847	0.1%
Fitness Ctr Bonds	1,665,970	26,974	0	1,480,426	0	-100.0%
Bond Issuance Costs/Fees	36,504	167,853	21,570	13,260	8,060	-39.2%
Maverik Center Capital Reserve	76,434	97,866	80,469	200,000	200,000	0.0%
Hale Center Capital Reserve	111,940	6,089	0	50,000	50,000	0.0%
Fitness Center Capital Reserve	109,761	51,799	32,460	30,000	30,000	0.0%
Bond Defeasance	12,365,000	3,558,970	0	50,000	0	-100.0%
Subtotal Expenditures	19,306,764	7,624,505	4,077,023	5,906,181	4,374,512	-25.9%
Total Expenditures	381,425	2,052,889	113,539	269,705	269,705	0.0%

Maverik Center Fund

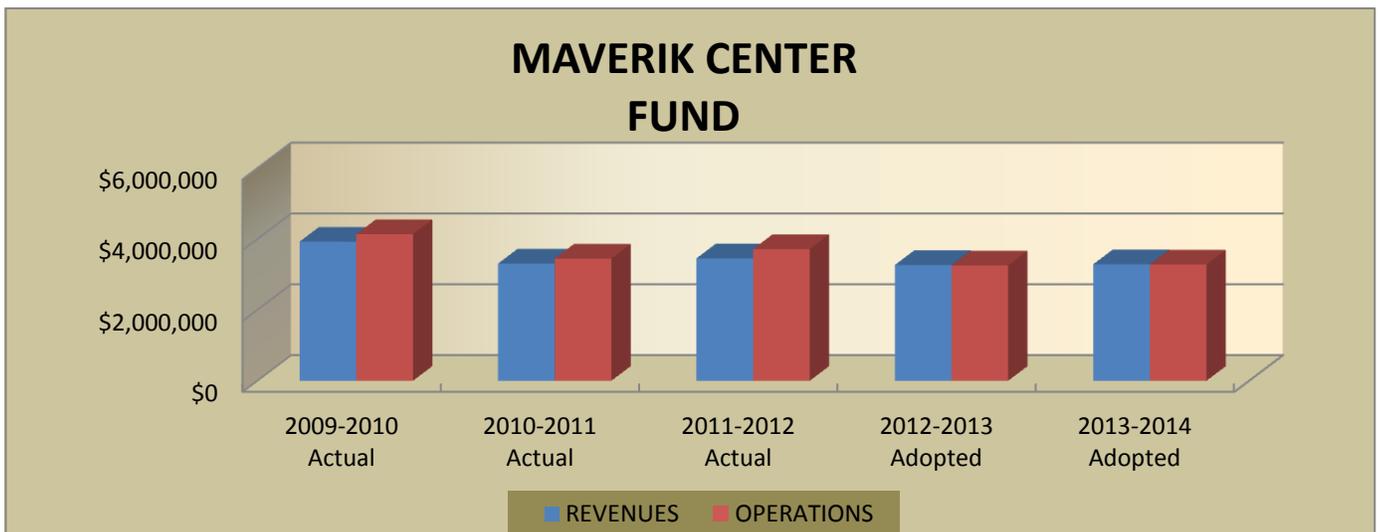
The Maverik Center operating revenues are projected to increase .6% over last year. Local competition from other entertainment venues continue to be a challenge for the Maverik Center management. Therefore, the City made the determination to consolidate both revenues and expenses as a business practice. The Maverik Center continues to create partnerships with sponsors and entertainment groups. Most revenue projections are provided to the City by Centennial Management Corporation.

WEST VALLEY CITY ARENA - FUND 25 REVENUE STATEMENT

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
MAVERIK CTR REVENUES	<u>3,929,401</u>	<u>3,308,568</u>	<u>3,456,589</u>	<u>3,268,600</u>	<u>3,289,200</u>	<u>0.6%</u>

WEST VALLEY CITY ARENA - FUND 25 EXPENDITURE STATEMENT

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
MAVERIK CENTER:						
Operations	4,139,927	3,452,028	3,720,219	3,258,138	3,284,903	0.8%
Transfers Out	3,161,552	3,149,756	2,900,177	2,896,239	2,889,605	-0.2%
Transfers In	(3,310,928)	(2,906,020)	(2,980,269)	(2,885,777)	(2,885,308)	0.0%
Total Maverik Center	<u>3,990,551</u>	<u>3,695,764</u>	<u>3,640,127</u>	<u>3,268,600</u>	<u>3,289,200</u>	<u>0.6%</u>
Net Change (Loss) in Fund Balance	(61,150)	(387,196)	(183,538)	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 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
OPERATING REVENUES						
HOPWA:						
Salt Lake City	33,778	29,612	47,484	36,000	40,000	11.1%
Total HOPWA	33,778	29,612	47,484	36,000	40,000	11.1%
VOUCHERS:						
Interest Income	0	2,760	3,855	0	0	
Fraud Receivables	0	33,825	2,601	0	0	0.0%
Interest Op Reserve	4,310	0	0	0	0	0.0%
Misc. Revenue	20,276	0	1,174	0	0	0.0%
Administrative Subsidy	327,195	334,308	304,098	0	0	0.0%
Portability Payments	0	111,227	102,677	0	0	0.0%
Housing Payments	2,945,728	3,171,045	2,661,194	3,250,000	3,000,000	-7.7%
Total Vouchers	3,297,509	3,653,165	3,075,599	3,250,000	3,000,000	-7.7%
PUBLIC HOUSING:						
HUD Operating Subsidy	48,021	67,618	68,152	0	0	0.0%
HUD Captial Funds	53,509	15,638	0	0	0	0.0%
Rental Income	24,256	40,259	(1,704)	0	0	0.0%
Misc. Revenue	9,416	6,186	(14,925)	0	0	0.0%
Sale of Asstes	0	0	487,929	0	0	0.0%
Total Public Housing	135,202	129,701	539,452	0	0	0.0%
HOME:						
Salt Lake County	93,521	149,167	92,071	160,000	350,000	118.8%
Total Home	93,521	149,167	92,071	160,000	350,000	118.8%
SHELTER PLUS:						
Salt Lake County	166,467	178,522	227,922	190,000	288,000	51.6%
Total Shelter Plus	166,467	178,522	227,922	190,000	288,000	51.6%
Total Operating Revenue	3,726,477	4,140,167	3,982,528	3,636,000	3,678,000	1.2%

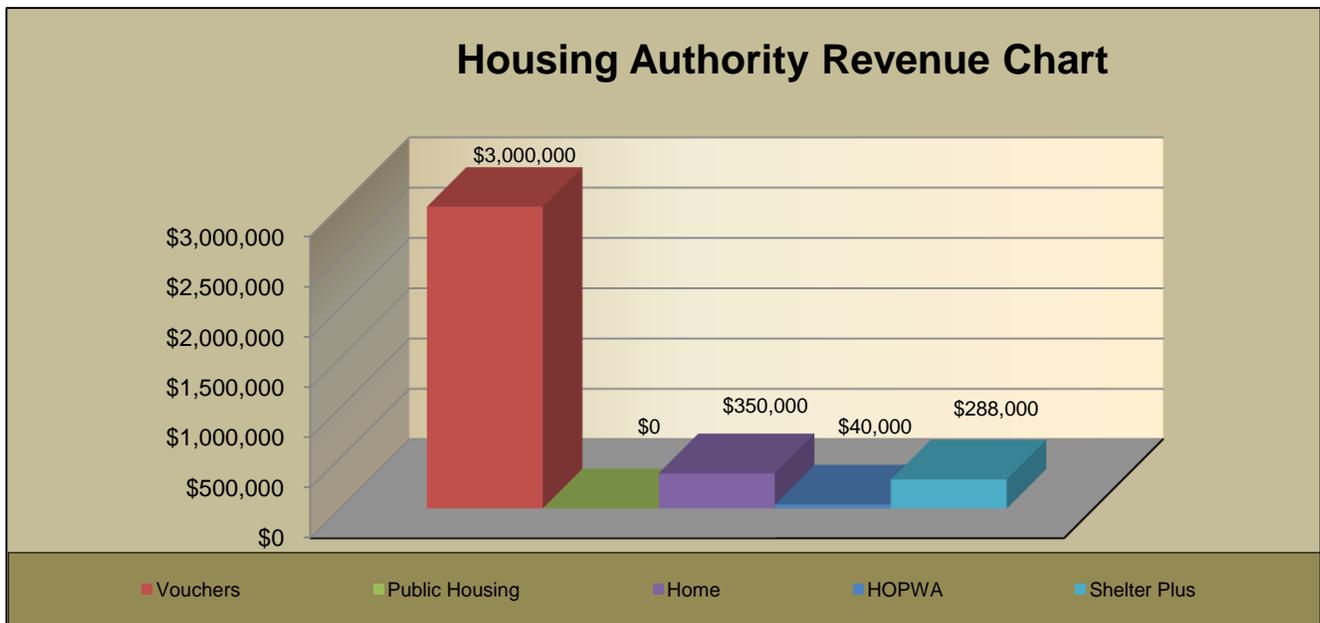
Housing Authority Revenue Chart

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 has been authorized and has sold all of the Housing units that were owned by the City's Housing Authority.

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 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
OPERATING EXPENSES						
GENERAL						
General Admin/Proj Cost	(4,303)	(9,390)	(39,904)	214,003	211,587	-1.1%
Cost: Acctg, etc.	0	0	(1,215)	161,201	161,201	0.0%
Vouchers	0	0	0	(299,317)	(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	(4,303)	(9,390)	(41,119)	(4,805)	(7,221)	50.3%
HOPWA						
Administration	1,968	1,937	3,500	2,900	2,900	0.0%
Housing Assistance	32,637	27,675	43,984	33,100	37,100	12.1%
HOPWA Subtotal	34,605	29,612	47,484	36,000	40,000	11.1%
VOUCHERS						
Depreciation	4,894	4,894	4,894	4,894	4,894	0.0%
Administration	329,940	340,906	317,227	332,327	332,327	0.0%
Vouchers - Regular	2,781,762	2,902,679	2,919,962	2,821,162	2,778,916	-1.5%
Vouchers Subtotal	3,116,596	3,248,479	3,242,083	3,158,383	3,116,137	-1.3%
PUBLIC HOUSING						
Administration	23,476	28,917	98,648	60,821	60,821	0.0%
Depreciation	31,374	31,374	19,475	20,232	4,894	-75.8%
Utilities	18,895	22,516	12,186	10,903	10,903	0.0%
Ordinary Maint & Oper	103,616	39,970	12,000	4,466	4,466	0.0%
Public Housing Subtotal	177,361	122,777	142,309	96,422	81,084	-15.9%
HOME						
Administration	6,323	13,925	8,864	16,000	16,000	0.0%
Home Projects	93,942	135,242	83,207	144,000	144,000	0.0%
HOME subtotal	100,265	149,167	92,071	160,000	160,000	0.0%
SHELTER PLUS						
Administration	15,807	13,619	14,989	17,288	17,288	0.0%
Housing Assistance	144,685	164,903	212,933	172,712	270,712	56.7%
Shelter Plus subtotal	160,492	178,522	227,922	190,000	288,000	51.6%
Total Operating Expenses	3,585,016	3,719,167	3,710,750	3,636,000	3,678,000	1.2%
Net Change (Loss) in Fund Balance	141,461	421,000	271,778	0	0	

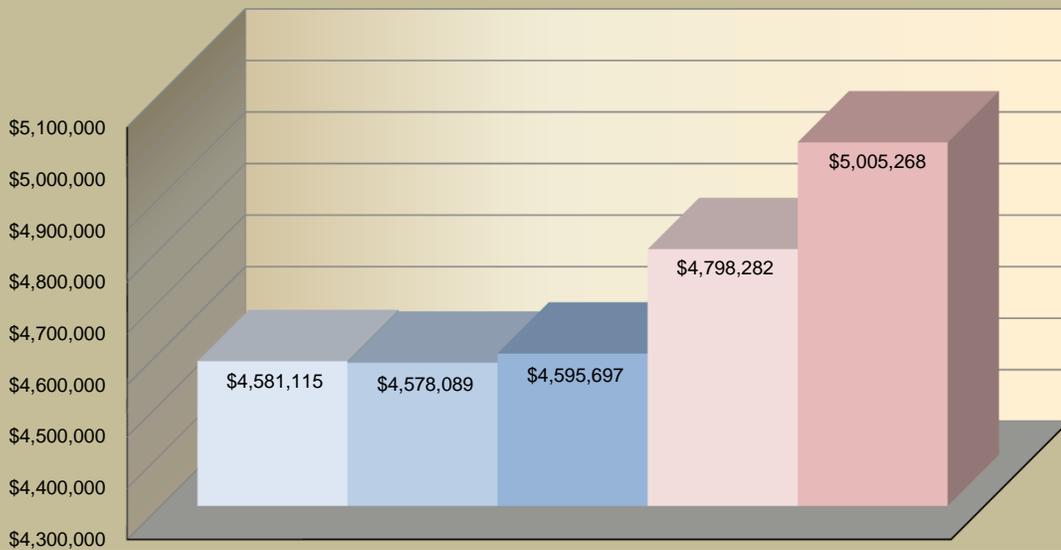
Sanitation Fund

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 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
SANITATION:						
Garbage Fees	4,581,115	4,578,089	4,595,697	4,798,282	4,600,000	-4.1%
Funding Other Source	0	0	0	0	405,268	0.0%
Total	<u>4,581,115</u>	<u>4,578,089</u>	<u>4,595,697</u>	<u>4,798,282</u>	<u>5,005,268</u>	<u>4.3%</u>

Sanitation Revenue Fund Chart

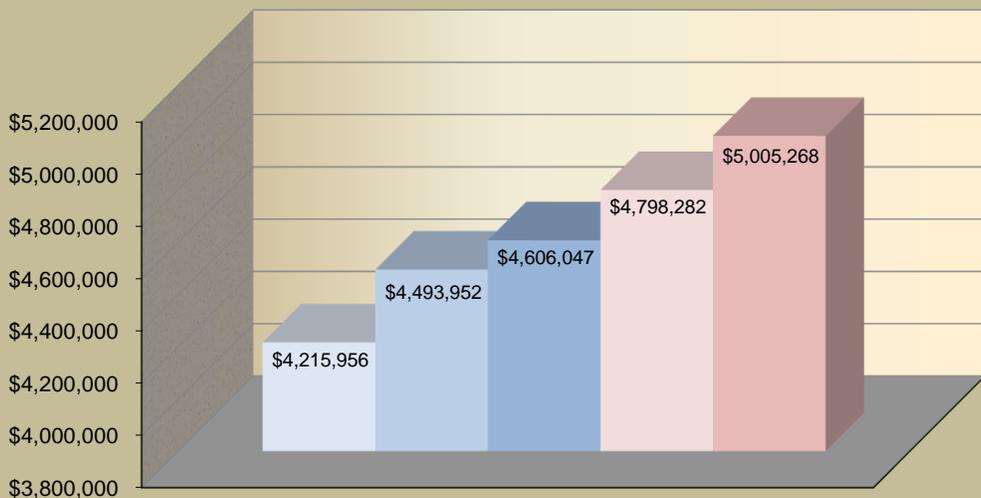


■ 2009-2010 Actual
 ■ 2010-2011 Actual
 ■ 2011-2012 Actual
 ■ 2012-2013 Adopted
 ■ 2013-2014 Adopted

**SANITATION - FUND 27
EXPENDITURE STATEMENT**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
SANITATION:						
Permanent Employees	106,021	98,667	111,231	129,246	129,245	0.0%
O.T. Employees	2,514	1,513	1,371	2,000	2,000	0.0%
Temporary Employees	5,881	2,300	6,935	8,800	4,400	-50.0%
Additional Pay	0	0	0	0	0	0.0%
Employee Benefits	48,037	44,087	54,381	55,326	55,961	1.1%
Books/Subscriptions	724	188	194	200	200	0.0%
Advertising	0	472	0	1,000	1,000	0.0%
Travel & Training	400	0	0	2,000	2,000	0.0%
Office Supplies	3,267	2,813	2,662	4,000	4,000	0.0%
Gasoline & Diesel	5,492	7,079	8,919	10,000	10,000	0.0%
Auto Parts	0	0	2,314	3,000	3,000	0.0%
Software	0	0	0	0	0	0.0%
Building/Grounds	0	13,788	0	0	0	0.0%
Telephone	0	0	0	0	0	0.0%
Prof. Services Internal	487,331	587,331	587,331	587,331	625,081	6.4%
Prof. Services External	2,307,112	2,458,697	2,393,059	2,478,122	2,560,449	3.3%
Landfill Fees	946,483	1,008,670	1,053,304	1,210,000	1,300,000	7.4%
Special Supplies	122,730	90,011	202,211	125,000	125,000	0.0%
Insurance	2,013	0	0	0	0	0.0%
Sold Services	(5,000)	(5,000)	0	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	168,248	168,760	167,754	167,607	168,282	0.4%
Clean & Beautiful Expenses	8,203	8,076	7,881	8,150	8,150	0.0%
Total	<u>4,215,956</u>	<u>4,493,952</u>	<u>4,606,047</u>	<u>4,798,282</u>	<u>5,005,268</u>	4.3%
Net Change (Loss) in Fund Balance	365,159	84,137	(10,350)	0	0	

Sanitation Expenditure Fund Chart



■ 2009-2010 Actual
 ■ 2010-2011 Actual
 ■ 2011-2012 Actual
 ■ 2012-2013 Adopted
 ■ 2013-2014 Adopted

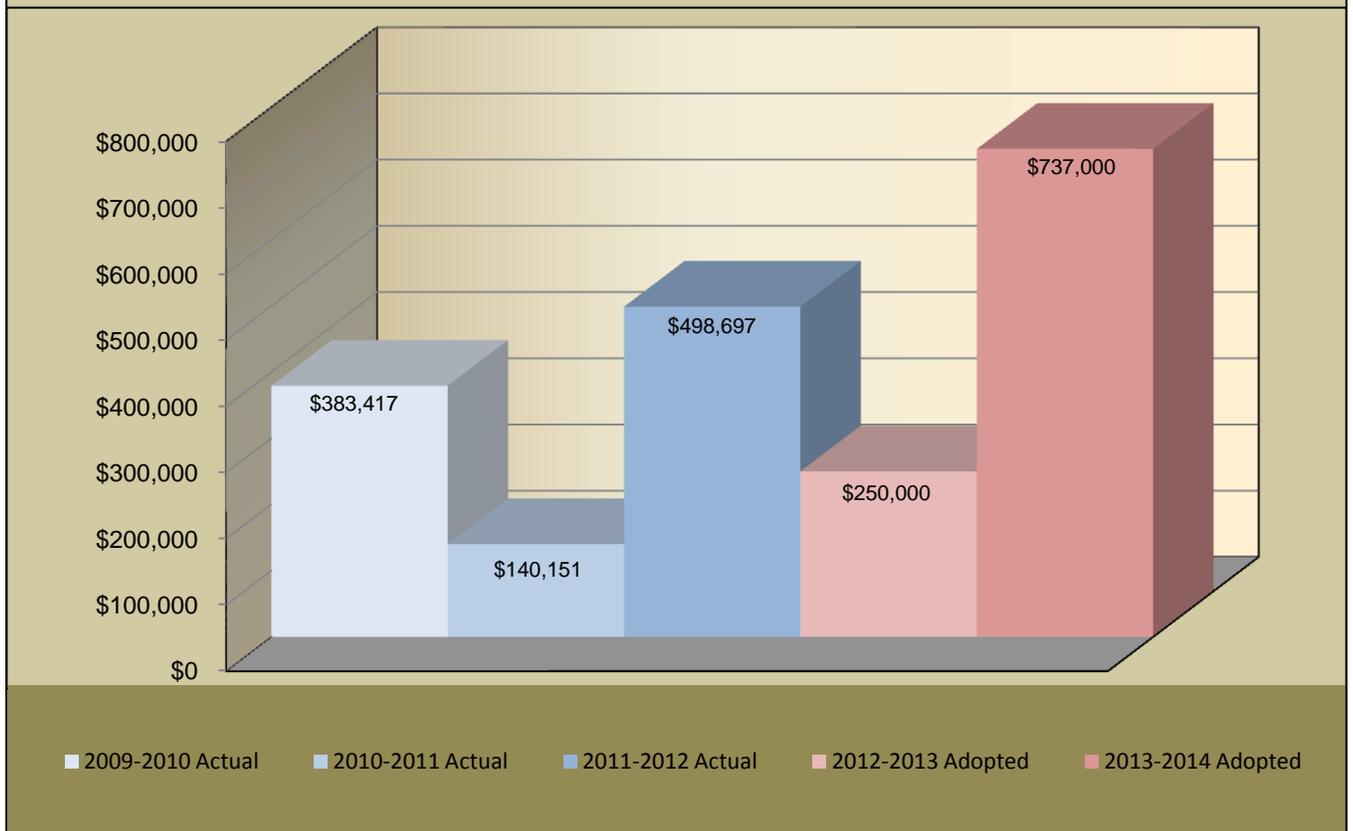
Road Impact Fees Fund

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 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
Road Impact Fees	376,708	137,992	498,697	250,000	400,000	60.0%
Interest	2,553	2,159	0	0	0	0.0%
Funding Other Sources	0	0	0	0	337,000	0.0%
Total	<u>379,261</u>	<u>140,151</u>	<u>498,697</u>	<u>250,000</u>	<u>737,000</u>	194.8%

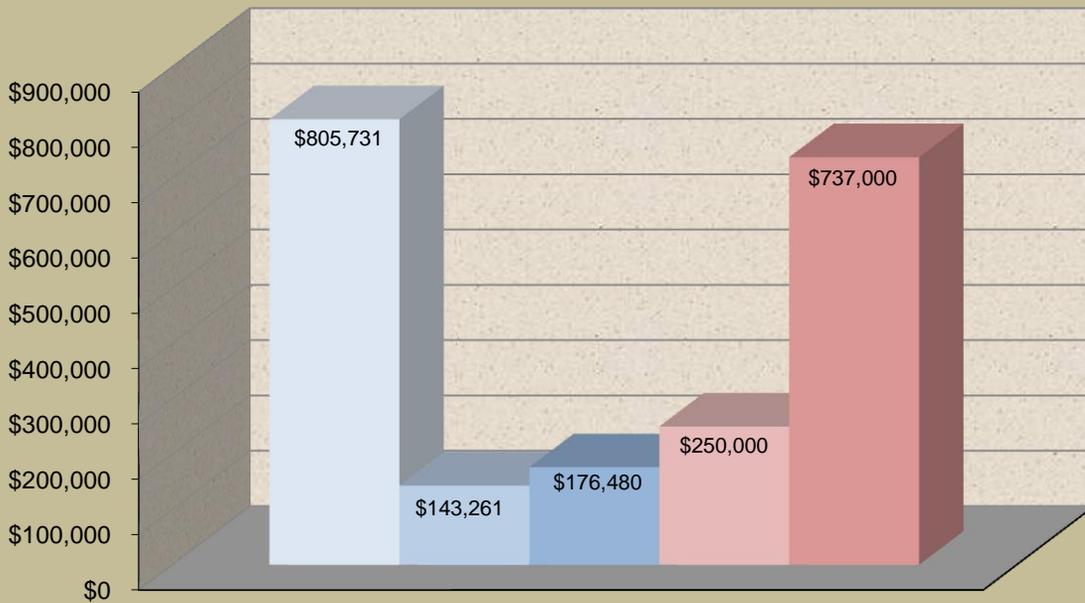
Road Impact Fees Fund Revenue Chart



**WEST VALLEY CITY ROAD IMPACT FEES - FUND 31
EXPENDITURE STATEMENT**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
Professional Services	60,000	60,000	60,000	60,000	45,000	-25.0%
Road Projects	745,731	83,261	116,480	93,000	595,000	539.8%
5370 W Roundabout	0	0	0	97,000	97,000	0.0%
Total Expenditures	805,731	143,261	176,480	250,000	737,000	194.8%
Net Change (Loss) in Fund Balance	(426,470)	(3,110)	322,217	0	0	

Road Impact Fees Fund Expenditure Chart



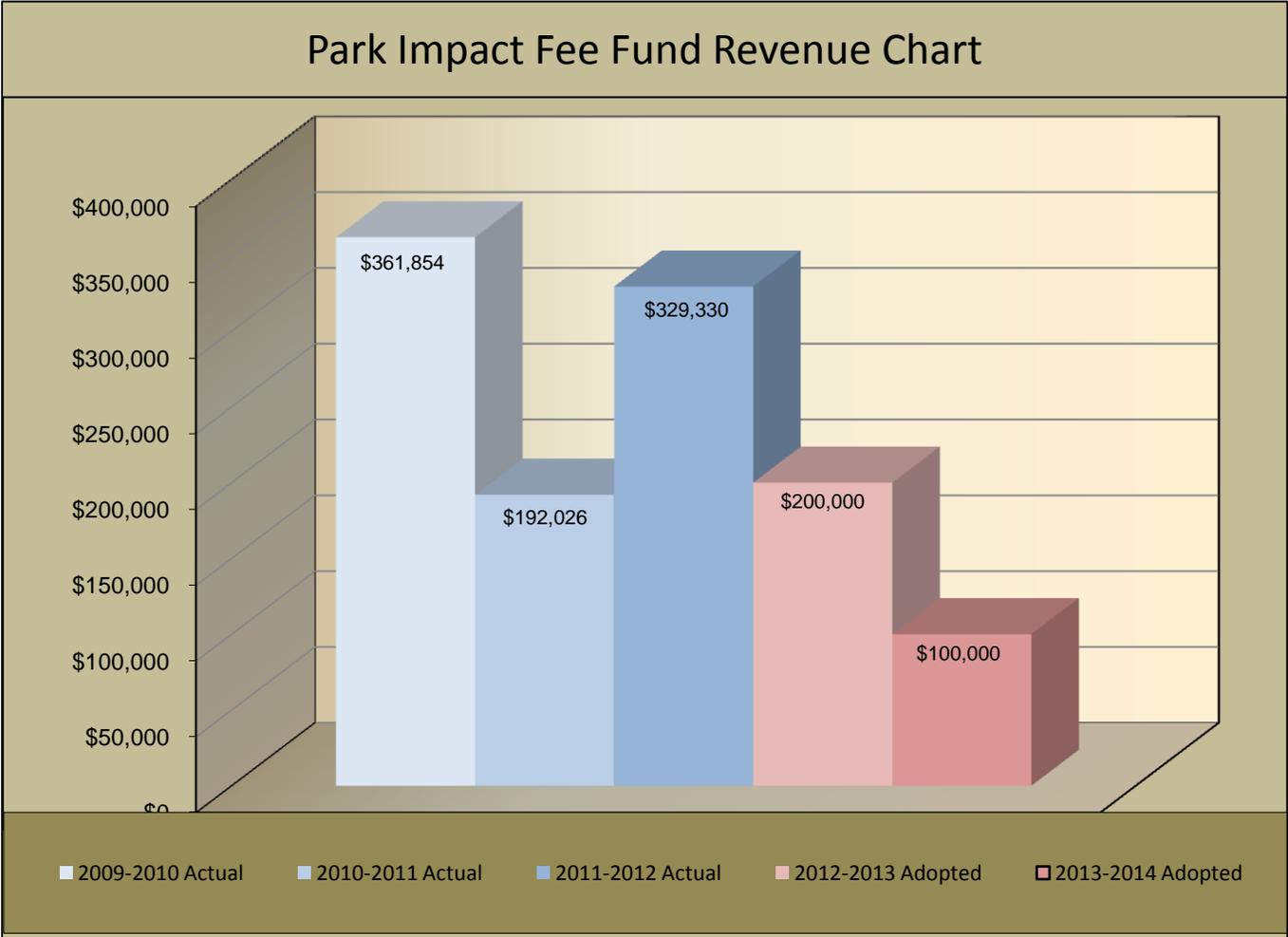
■ 2009-2010 Actual
 ■ 2010-2011 Actual
 ■ 2011-2012 Actual
 ■ 2012-2013 Adopted
 ■ 2013-2014 Adopted

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

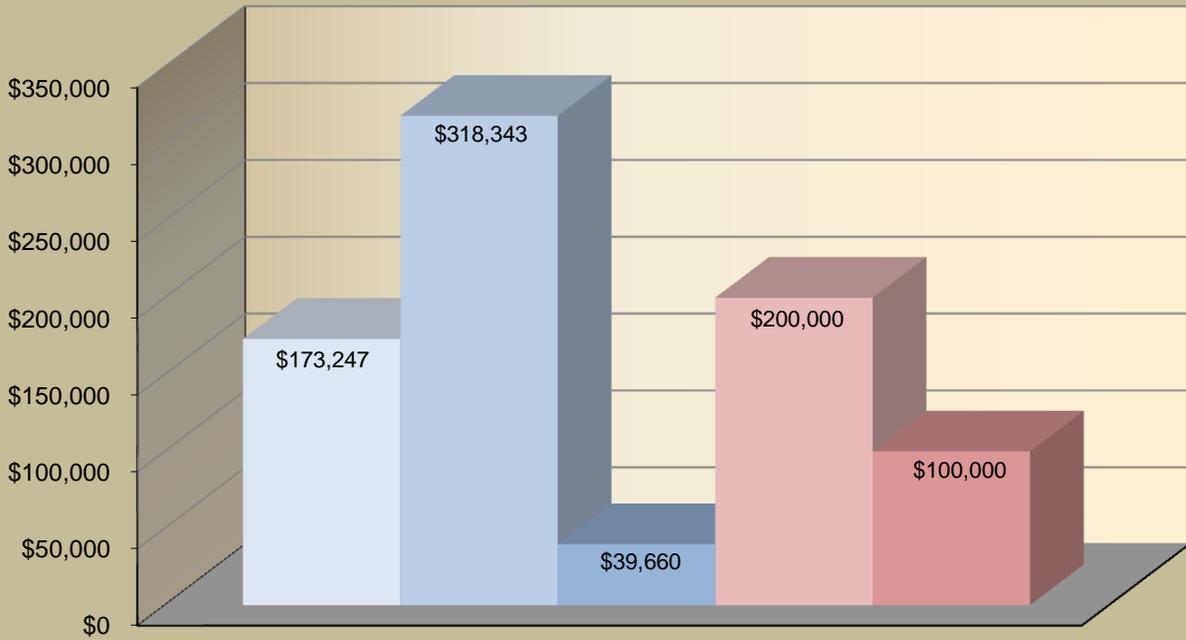
	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
Park Impact Fees	361,854	192,026	329,330	200,000	100,000	-50.0%
Total Revenue	361,854	192,026	329,330	200,000	100,000	-50.0%



**WEST VALLEY CITY PARK IMPACT FEES - FUND 32
EXPENDITURE STATEMENT**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
Park Impact Expenses	371,647	318,343	39,660	200,000	100,000	-50.0%
Transfers In	(198,400)	0	0	0	0	0.0%
Total Expenditures	<u>173,247</u>	<u>318,343</u>	<u>39,660</u>	<u>200,000</u>	<u>100,000</u>	-50.0%
Net Change (Loss) in Fund Balance	188,607	(126,317)	289,670	0	0	

Park Impact Fees Fund Expenditure Chart



■ 2009-2010 Actual
 ■ 2010-2011 Actual
 ■ 2011-2012 Actual
 ■ 2012-2013 Adopted
 ■ 2013-2014 Adopted

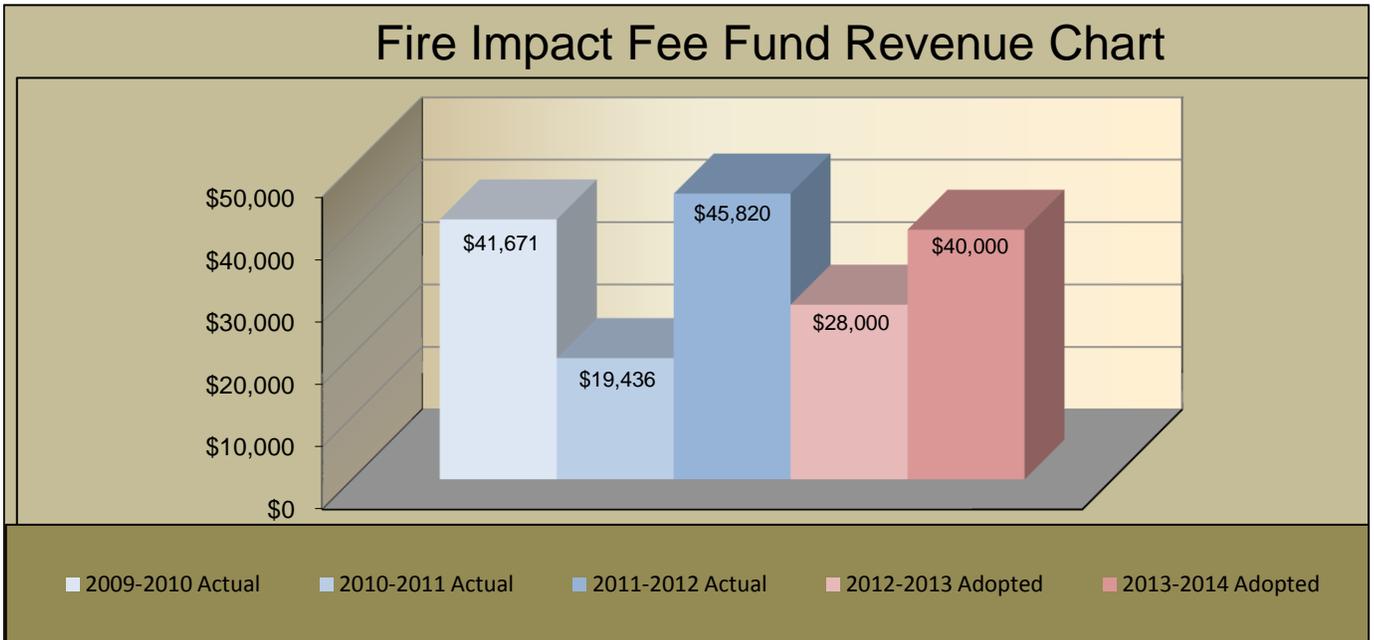
Fire Impact Fee Fund

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 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
Fire Impact Fees	40,697	18,771	45,820	28,000	40,000	42.86%
Interest	974	665	0	0	0	
Total Revenue	<u><u>41,671</u></u>	<u><u>19,436</u></u>	<u><u>45,820</u></u>	<u><u>28,000</u></u>	<u><u>40,000</u></u>	<u><u>42.86%</u></u>

Fire Impact Fee Fund Revenue Chart



WEST VALLEY CITY FIRE IMPACT FEES - FUND 33 EXPENDITURE STATEMENT

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
Fire Station 74 Debt	36,500	460,136	36,500	28,000	40,000	42.86%
Total Expenditures	<u><u>36,500</u></u>	<u><u>460,136</u></u>	<u><u>36,500</u></u>	<u><u>28,000</u></u>	<u><u>40,000</u></u>	<u><u>42.86%</u></u>
Net Change (Loss) in Fund Balance	5,171	(440,700)	9,320	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 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
Police Impact Fees	29,315	13,592	33,121	20,000	25,000	25%
Interest	597	1,099	0	0	0	
Total Revenue	<u>29,912</u>	<u>14,691</u>	<u>33,121</u>	<u>20,000</u>	<u>25,000</u>	<u>25%</u>

Police Impact Fee Fund Revenue Chart



WEST VALLEY CITY POLICE IMPACT FEES - FUND 34 EXPENDITURE STATEMENT

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
Special Projects	0	0	0	0	0	0%
Police Substation Debt	30,000	508,247	30,000	20,000	25,000	25%
Total Expenditures	<u>30,000</u>	<u>508,247</u>	<u>30,000</u>	<u>20,000</u>	<u>25,000</u>	<u>25%</u>
Net Change (Loss) in Fund Balance	(88)	(493,556)	3,121	0	0	

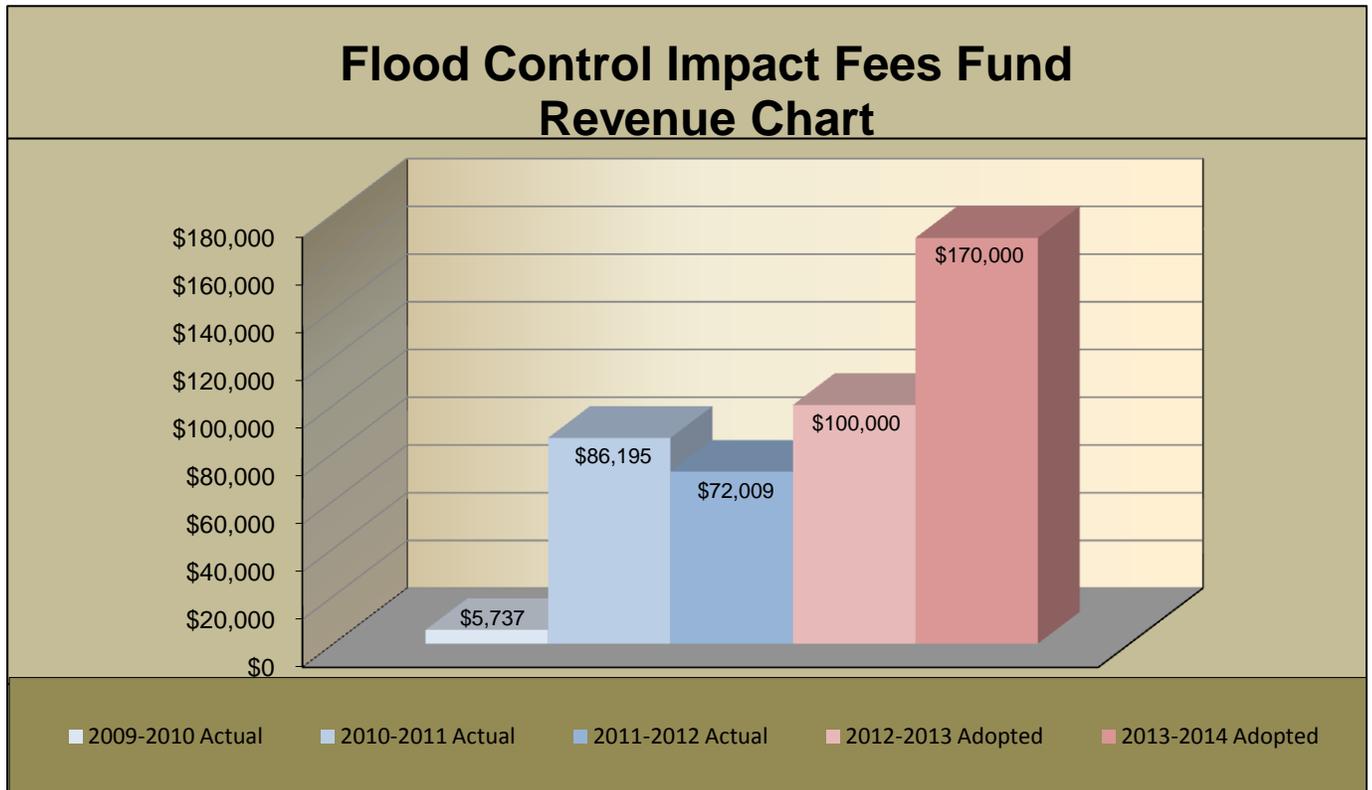
Flood Control Impact Fees

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

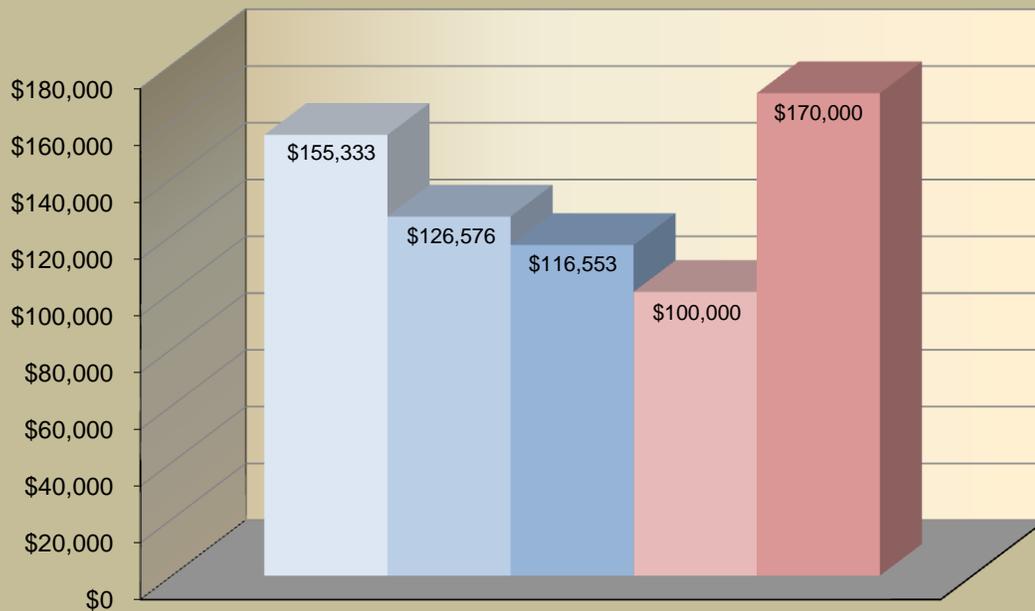
	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
FLOOD IMPACT FEES:						
Redwood District	0	0	5,103	0	0	
Decker District	3,487	40	5,837	0	0	
Jordan District	3	370	0	0	0	
Brighton District	316	235	0	0	0	
Riter District	1,927	61,886	35,568	100,000	100,000	0.0%
Oquirrh Shadows	0	15,726	0	0	0	
Lake Park	0	7,784	(7,406)	0	0	
Canal District	0	0	0	0	0	
West Ridge Distict	0	0	32,907	0	0	
Miscellaneous Fees	4	154	0	0	0	
Southridge District	0	0	0	0	0	
Funding Other sources	0	0	0	0	70,000	
Total Revenue	<u>5,737</u>	<u>86,195</u>	<u>72,009</u>	<u>100,000</u>	<u>170,000</u>	70.0%



**WEST VALLEY CITY FLOOD IMPACT FEES - FUND 35
EXPENDITURE STATEMENT**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
Special Projects	83,629	4,660	0	0	0	
Decker	0	0	8,141	0	0	
Brighton	0	62,658	0	0	0	
Lee Creek	0	0	59,484	0	0	
Riter District	31,943	14,664	27,782	100,000	170,000	0.0%
Oquirrh Shadows	0	36,810	21,146	0	0	
Lake Park	0	7,784	0	0	0	
West Ridge District	39,761	0	0	0	0	
Total Expenditure	155,333	126,576	116,553	100,000	170,000	70.0%
Net Change (Loss) in Fund Balance	(149,596)	(40,381)	(44,544)	0	0	

**Flood Control Impact Fees Fund
Expenditure Chart**



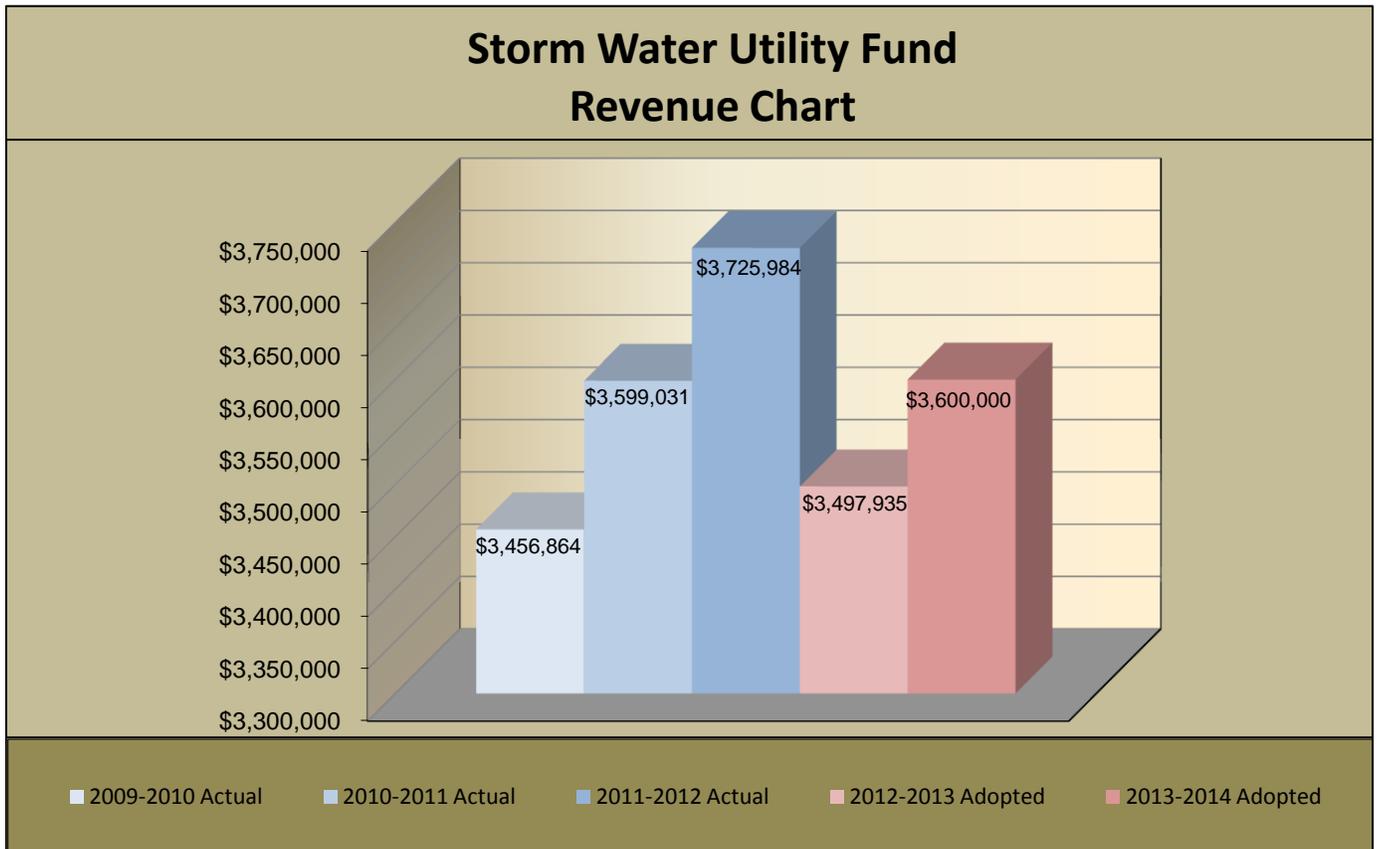
■ 2009-2010 Actual
 ■ 2010-2011 Actual
 ■ 2011-2012 Actual
 ■ 2012-2013 Adopted
 ■ 2013-2014 Adopted

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

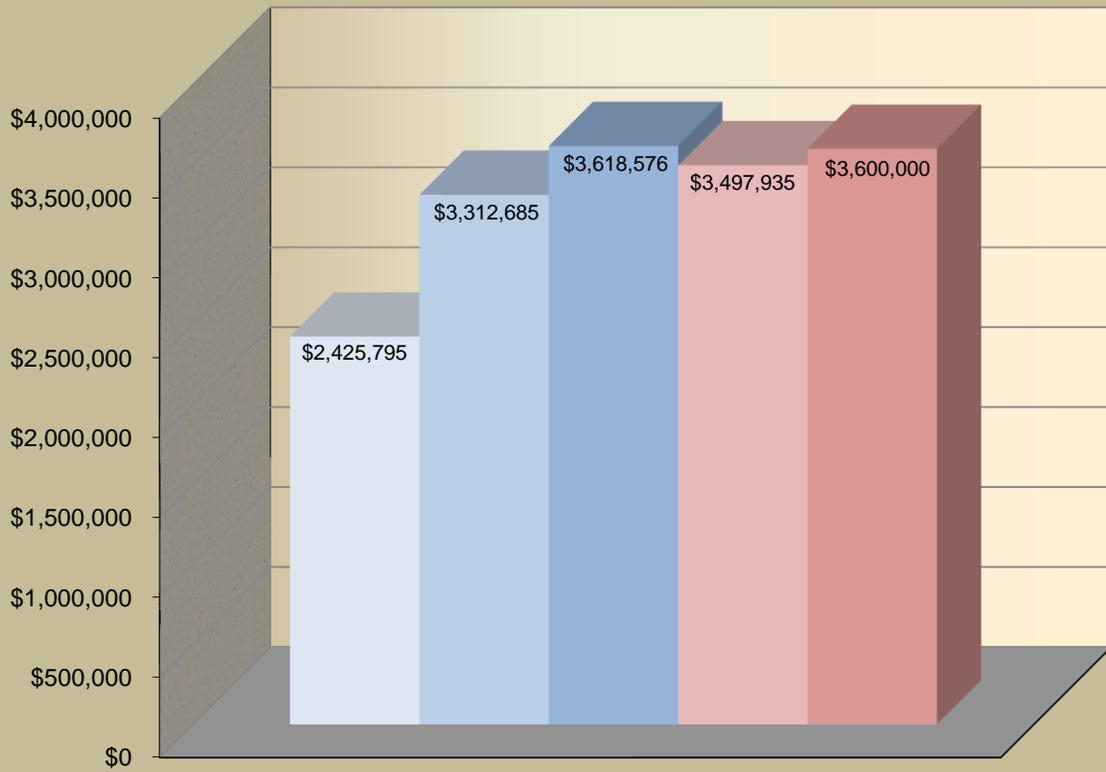
	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
STORM WATER UTILITY:						
Storm Water Utility Fees	3,456,864	3,518,772	3,684,878	3,497,935	3,600,000	2.9%
Interest Income	0	5,259	22,390	0	0	0.0%
Gain on Sale of Assets	0	75,000	0	0	0	0.0%
Miscellaneous Revenue	0	0	18,716	0	0	
Other Sources (Fund Bal.)	0	0	0	0	0	0.0%
Total Revenue	<u>3,456,864</u>	<u>3,599,031</u>	<u>3,725,984</u>	<u>3,497,935</u>	<u>3,600,000</u>	<u>2.9%</u>



**WEST VALLEY CITY STORM WATER UTILITY - FUND 36
EXPENDITURE STATEMENT**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
OPERATIONS:						
Books/Dues	262	260	146	260	260	0.0%
Travel & Training	0	0	0	2,000	2,000	0.0%
Office Supplies	1,987	1,185	1,660	2,400	2,400	0.0%
Equip Maintenance	48,679	65,953	58,511	50,000	50,000	0.0%
Fuel	54,078	61,265	84,094	85,000	85,000	0.0%
Auto Maintenance	75,000	65,000	65,000	65,000	77,000	18.5%
Vehicle Parts	56,973	47,308	66,349	60,000	60,000	0.0%
Utilities	20,470	14,808	12,646	12,000	17,000	41.7%
Prof./Tech (internal)	482,302	541,164	541,164	545,000	545,000	0.0%
Prof./Tech. (external)	35,915	36,754	50,025	54,000	54,000	0.0%
Gen. Health	0	0	0	700	700	0.0%
Special Supplies	66,503	84,543	109,663	75,000	75,000	0.0%
Insurance	16,081	43,898	1,686	20,000	20,000	0.0%
Capital Equipment	127,215	177,897	571,396	370,000	180,000	-51.4%
Special Projects	25,061	29,418	0	0	0	0.0%
Subtotal	<u>1,010,526</u>	<u>1,169,453</u>	<u>1,562,340</u>	<u>1,341,360</u>	<u>1,168,360</u>	<u>-12.9%</u>
ENGINEERING:						
Books/Dues	0	0	0	0	200	
Travel & Training	3,706	2,029	2,202	3,500	3,500	0.0%
Office Supplies	1,099	4,594	3,565	4,200	4,200	0.0%
Equip. Maintenance	10	0	1,600	6,500	6,500	0.0%
Fuel	5,708	4,564	1,340	7,000	7,000	0.0%
Software	2,729	6,760	4,649	6,600	6,600	0.0%
Building/Grounds	0	7,494	0	0	0	0.0%
Prof/Tech (internal)	462,000	508,000	508,000	508,000	508,000	0.0%
Prof./Tech. (external)	17,556	6,557	9,197	9,600	9,600	0.0%
Special Supplies	3,916	8,931	4,315	8,000	8,000	0.0%
Special Projects	311,013	940,818	858,099	927,566	1,208,970	30.3%
Capital Equipment	0	0	0	0	0	0.0%
Subtotal	<u>807,737</u>	<u>1,489,747</u>	<u>1,392,967</u>	<u>1,480,966</u>	<u>1,762,570</u>	<u>19.0%</u>
ADMINISTRATION:						
Permanent Employees	0	0	34,191	32,171	0	-100.0%
Employee Benefits	0	0	17,463	17,764	0	-100.0%
Public Notices	7,128	27,128	7,157	24,080	24,180	0.4%
Travel & Training	651	1,519	1,780	1,500	1,500	0.0%
Office Supplies	6,575	10,087	6,285	6,000	6,000	0.0%
Equipment Maintenance	0	550	0	0	0	0.0%
Fuel	0	0	0	750	750	0.0%
Software	0	260	0	0	0	0.0%
Prof/Tech (internal)	486,344	486,344	486,344	486,344	524,094	7.8%
Prof./Tech. (external)	106,834	127,597	110,049	107,000	112,546	5.2%
Subtotal	<u>607,532</u>	<u>653,485</u>	<u>663,269</u>	<u>675,609</u>	<u>669,070</u>	<u>-1.0%</u>
Total Expenditure	<u><u>2,425,795</u></u>	<u><u>3,312,685</u></u>	<u><u>3,618,576</u></u>	<u><u>3,497,935</u></u>	<u><u>3,600,000</u></u>	<u><u>5.1%</u></u>
Net Change (Loss) in Fund Balance	1,031,069	286,346	107,408	0	0	

Storm Water Utility Fund Expenditure Chart



■ 2009-2010 Actual ■ 2010-2011 Actual ■ 2011-2012 Actual ■ 2012-2013 Adopted ■ 2013-2014 Adopted

The Division of Arts and Culture

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

THE DIVISION OF ARTS AND CULTURAL - FUND 37 REVENUE STATEMENT

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
Cultural Center:						
Miscellaneous	2,985	515	0	0	0	
Cultural Center Revenue	150,450	128,624	234,070	145,000	150,000	3.4%
Concessions Revenue	25,034	30,765	10,600	0	0	
Donations/Endow/Grants	63,700	364,635	311,663	300,000	300,000	0.0%
Membership/Season Tickets	0	3,580	715	0	0	
Total Revenue	<u>242,169</u>	<u>528,119</u>	<u>557,048</u>	<u>445,000</u>	<u>450,000</u>	<u>1.1%</u>

**THE DIVISION OF ARTS AND CULTURAL - FUND 37
EXPENDITURE STATEMENT**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
Operations:						
Permanent Employees	449,103	388,285	397,893	411,559	575,197	39.8%
Overtime	3,636	2,421	579	5,000	5,000	0.0%
Temporary Employees	13,777	10,472	8,856	10,097	32,457	221.5%
Employee Benefits	161,049	133,205	131,674	127,709	193,759	51.7%
Books & Dues	641	1,002	364	2,500	2,500	0.0%
Advertising	48	294	0	2,500	2,500	0.0%
Travel & Training	4,084	241	0	2,500	2,500	0.0%
Office Supplies	11,651	6,014	14,416	12,654	12,654	0.0%
Equip. Maintenance	12,524	12,193	16,640	15,000	15,000	0.0%
Gasoline	1,908	711	791	2,200	2,200	0.0%
Auto Maintenance	0	0	0	1,800	1,800	0.0%
Auto Parts	1,016	405	86	1,800	1,800	0.0%
Software	0	303	0	500	500	0.0%
Building & Grounds	27,184	19,993	9,659	26,781	26,781	0.0%
Utilities	120,742	135,730	145,293	133,000	133,000	0.0%
Telephone	12,572	12,232	13,426	9,220	9,220	0.0%
Contingency	22,989	23,588	37,476	50,000	50,000	0.0%
Professional Services	10,608	2,520	1,705	3,000	3,000	0.0%
General Health	0	0	0	250	250	0.0%
Special Supplies	19,645	11,080	23,366	44,037	74,037	68.1%
Signs	0	0	0	2,500	2,500	0.0%
Insurance	20,559	6,296	36,685	31,200	1,200	-96.2%
Sold Services	(5,000)	(3,000)	0	0	0	0.0%
Capital Equipment	11,900	0	0	0	0	0.0%
Special Projects	76,366	0	26,020	0	0	0.0%
ZAP Activities	52,762	53,996	54,760	0	0	0.0%
Cultural Arts Board (CAB)	47,167	11,131	27,905	44,398	44,398	0.0%
Arts Council	374	0	0	0	0	0.0%
Historical Society	0	20	4,748	0	0	0.0%
Sister City	12,681	1,592	800	0	0	0.0%
Events	4,143	0	166	0	10,000	0.0%
Transfer Out To CIP	10,000	97,850	0	0	0	0.0%
Transfer In From GF	(678,380)	(661,828)	(550,834)	(538,855)	(795,903)	47.7%
Subtotal Operations	425,749	266,746	402,474	401,350	406,350	1.2%
Maintenance:						
Equipment Maintenance	17,654	16,259	17,009	16,450	16,450	0.0%
Gasoline	0	0	1,000	1,200	1,200	0.0%
Building & Grounds	25,654	30,961	25,901	26,000	26,000	0.0%
Transfer Out To CIP	0	0	0	0	0	0.0%
Subtotal Maintenance	43,308	47,220	43,910	43,650	43,650	0.0%
Total Expenditures	469,057	313,966	446,384	445,000	450,000	1.1%
Net Change (Loss) in Fund Balance	(226,888)	214,153	110,664	0	0	

Cultural Center Annual Expenditures



■ 2009-2010 Actual ■ 2010-2011 Actual ■ 2011-2012 Actual ■ 2012-2013 Adopted ■ 2013-2014 Adopted

Capital Improvement Fund

Revenues come primarily from interest, sale 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. These are the new capital project anticipated for FY 2013-14; replacement of 1/5 of the City's Rolling Stock; various Parks & Rec projects; and upgrades to the City's Information Technology infrastructure. 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 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
REVENUES:						
Garbage Reserve Int	72	61	0	0	0	
Street Light Interest	7,915	1,146,225	1,568,946	0	0	
Rolling Stock Interest	1,984	1,331	0	0	0	
Misc.	91,055	87,873	111,933	0	0	
Int RR Crossing 6400 W	6	2	0	0	0	
Gain on Sale of Asset	0	869	73,581	0	0	
Telecommunication Int.	6,823	2,550	0	0	0	
Total Revenues	107,855	1,238,911	1,754,460	0	0	
Other Sources	0	366,000	1,206,041	731,365	345,375	
Total Revenue and Other Sources	107,855	1,604,911	2,960,501	731,365	345,375	-27.6%

CAPITAL IMPROVEMENTS FUND - FUND 45 EXPENDITURE STATEMENT

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
EXPENDITURES:						
Rolling Stock Lease Payments	0	833,792	910,408	705,103	456,353	
Animal Shelter Project	1,327,388	46,488	0	0	0	
Police Storage Facility	16,013	0	0	0	0	
Park Shop/Westridge Improvmer	122,477	8,252	0	0	0	
WestRidge Site Project	0	9,567	0	0	0	
Chinese Gate	0	0	50,732	0	0	
City Center Plaza	0	23,628	1,595,317	0	0	
City Center Promenade	0	0	2,992,686	0	0	
7200 W. Road Project	575,388	314,887	2,917,261	0	0	
4100 S Concrete Parkstrip	0	0	32,884	0	0	
5200 W Irrigation Ditch Piping	0	0	19,428	0	0	
Faribourne Station	0	0	112,176	0	0	
6400 W Extention	0	0	12,670	0	0	
6200 S Extention	0	336,478	0	0	0	
3500 S Safe Sidewalk Project	0	25,050	0	0	0	
FY 2013 Projects	0	0	0	646,365	0	
Admin Special Projects	0	0	0	0	118,875	
Parks Special Projects	0	0	0	0	200,000	
Facilities Projects	44,675	99,402	119,777	0	0	
Special Projects	25,737	616,955	21,958	0	0	
Rolling Stock	0	361,757	104,019	535,000	675,000	
Transfers Out	1,883,940	0	120,332	0	26,500	
Sold Service	0	(26,555)	(1,024,888)	0	0	
Transfers In	(31,578)	(1,144,000)	(6,884,147)	(1,155,103)	(1,131,353)	
Total Expenditures	3,964,040	1,505,701	1,100,613	731,365	345,375	-27.6%
Net Change (Loss)	(3,856,185)	99,210	1,859,888	0	0	

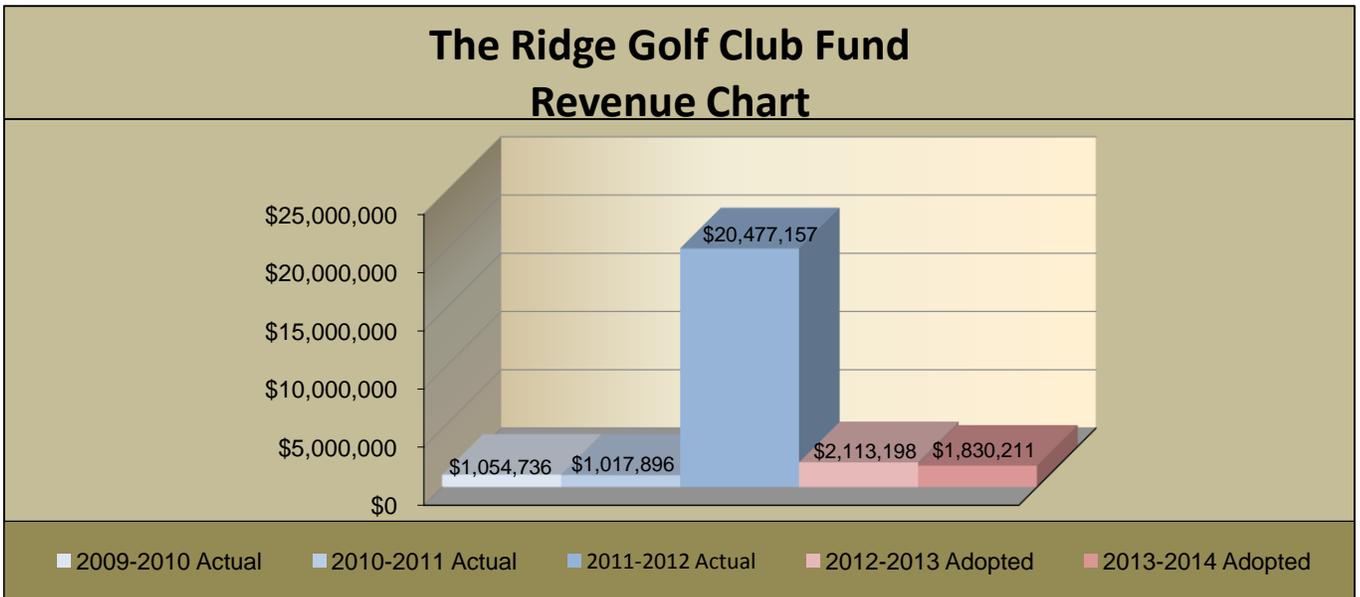
(See Section E - Capital Improvement Program Section for project details)

The Ridge Golf Club Fund

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

THE RIDGE GOLF CLUB - FUND 55 REVENUE STATEMENT

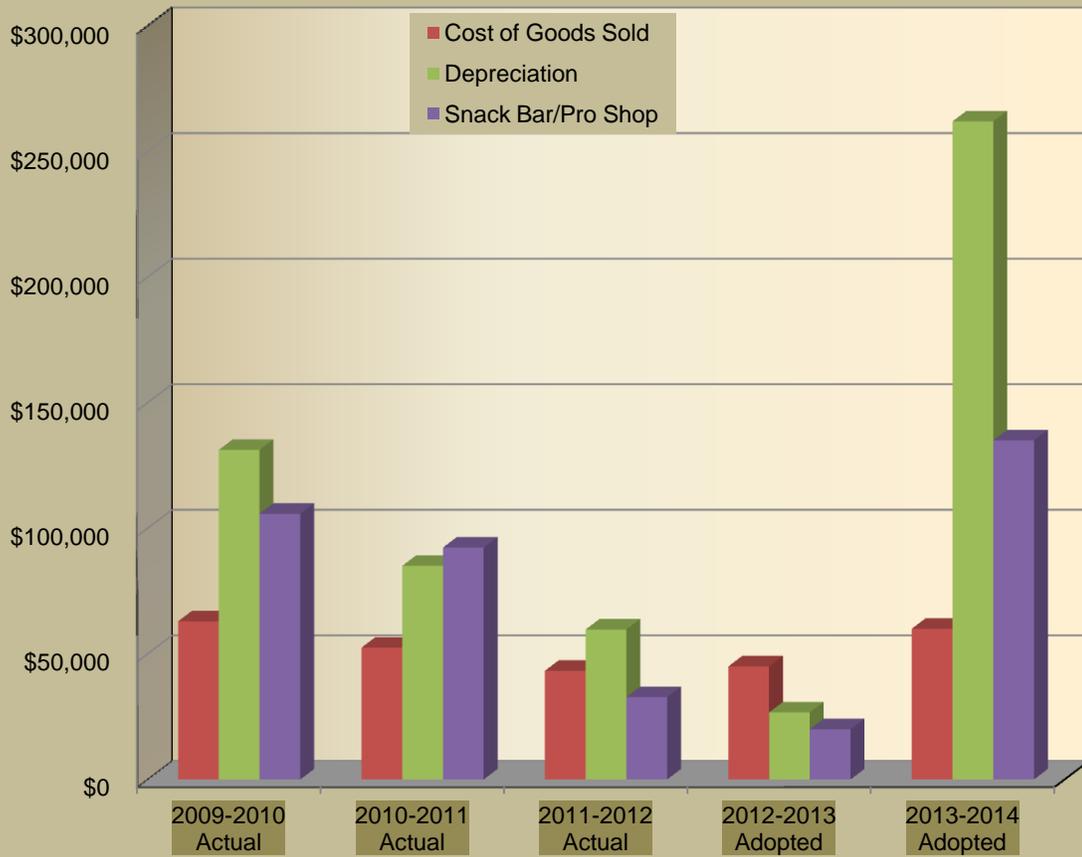
	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
OPERATING REVENUE:						
Green Fees	446,673	436,614	173,589	0	476,200	0.0%
Member Programs	0	0	0	0	31,200	0.0%
Carts	235,511	216,636	106,323	0	225,000	0.0%
Driving Range	30,180	20,895	9,314	0	38,000	0.0%
Grill/Catering	266,417	263,660	103,569	0	325,000	0.0%
Pro Shop	73,716	78,178	45,836	0	115,000	0.0%
Pull Carts	316	358	135	0	600	0.0%
Rental Clubs	1,923	1,555	1,390	0	2,500	0.0%
Used Balls	0	0	0	0	6,000	0.0%
Facility Rental	0	0	0	0	30,000	0.0%
Group Tournament	0	0	0	0	115,000	0.0%
Gratuities	0	0	0	0	45,000	0.0%
Miscellaneous	0	0	0	0	6,000	0.0%
Interest Income	0	0	69,975	0	0	0.0%
Gain on Sale of Assets	0	0	19,967,026	0	0	0.0%
Other Sources (Fund Bal.)	0	0	0	2,113,198	414,711	-80.4%
Total Revenue	<u>1,054,736</u>	<u>1,017,896</u>	<u>20,477,157</u>	<u>2,113,198</u>	<u>1,830,211</u>	<u>-13.4%</u>



**THE RIDGE GOLF CLUB - FUND 55
EXPENSE STATEMENT**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
OPERATING EXPENSES						
OPERATIONS:						
Personnel	237,340	247,289	222,494	321,009	276,105	-14.0%
Operations	58,637	46,563	27,946	47,900	76,300	59.3%
Professional Services	20,623	22,900	24,721	5,000	29,405	488.1%
Utilities	20,383	21,403	15,024	25,200	25,200	0.0%
Operations Subtotal	336,983	338,155	290,185	399,109	407,010	2.0%
MAINTENANCE:						
Personnel	276,704	276,883	279,041	311,080	296,527	-4.7%
Operating Supplies	140,658	143,477	79,035	849,949	194,908	-77.1%
Utilities	138,038	198,010	153,353	259,720	170,365	-34.4%
Maintenance Subtotal	555,400	618,370	511,429	1,420,749	661,800	-53.4%
GRILL/CATERING						
Personnel	148,908	134,225	119,320	178,654	267,461	49.7%
Operating Supplies	26,461	22,334	6,269	23,000	36,940	60.6%
Snack Bar Subtotal	175,369	156,559	125,589	201,654	304,401	51.0%
COST OF SALES:						
Cost of Goods Sold	62,956	52,470	43,275	45,000	60,000	33.3%
Pro-Shop	105,769	92,339	32,776	20,000	135,000	575.0%
Depreciation	131,216	85,043	59,718	26,686	262,000	881.8%
Cost of Sales Subtotal	299,941	229,852	135,769	91,686	457,000	398.4%
Total Operating Expenses	1,367,693	1,342,936	1,062,972	2,113,198	1,830,211	-13.4%
NON-OPERATING EXPENSES:						
Transfer In (Gen.Fund)	0	0	0	0	0	0.0%
Transfer Out	27,188	0	0	0	0	0.0%
Debt-Retirement	20,978	0	0	0	0	0.0%
Total Non-Operating Expenses	48,166	0	0	0	0	0.0%
Total Expenses	1,415,859	1,342,936	1,062,972	2,113,198	1,830,211	-13.4%
Net Change (Loss) in Fund Balance	(361,123)	(325,040)	19,414,185	0	0	

The Ridge Golf Club Fund Expenditure Chart



Stonebridge Golf Course Fund

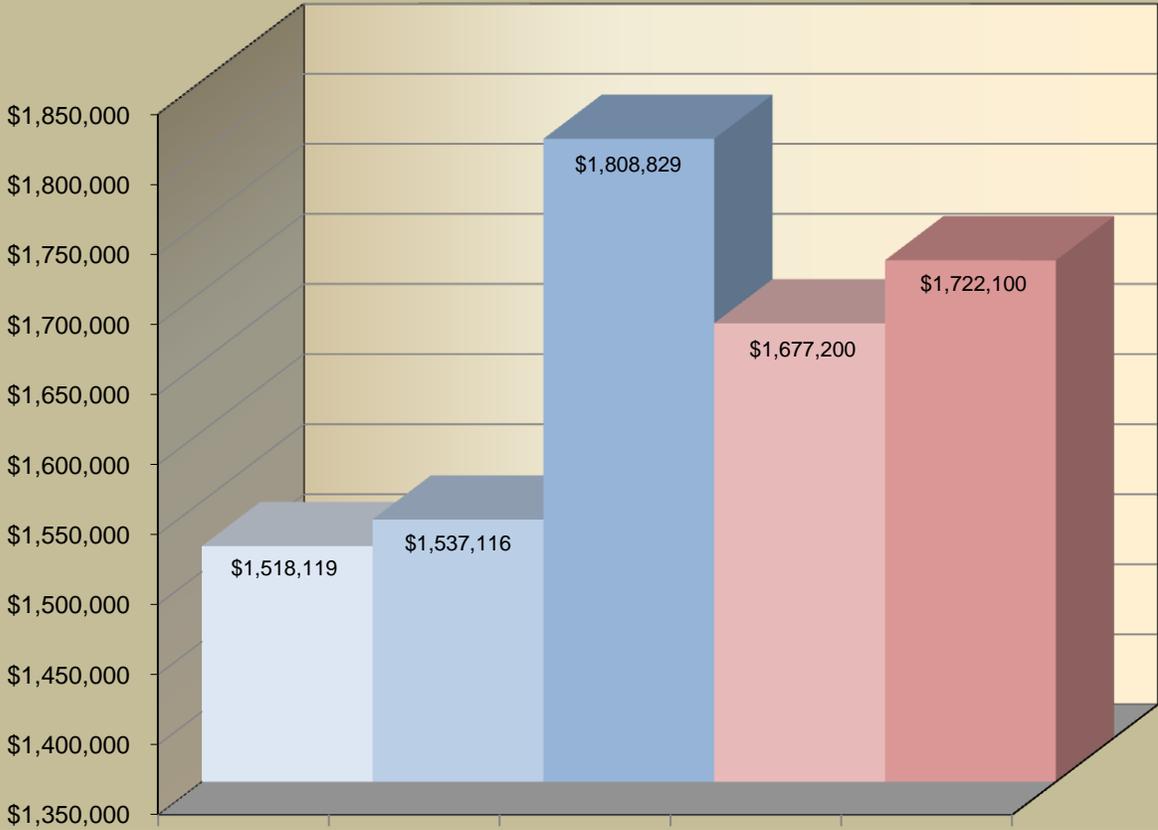
Stonebridge is a 27-hole golf course located adjacent to a developing Fortune 500 business park. The revenues are generated from user fees, golf related sales and facility rental.

STONEBRIDGE GOLF COURSE FUND - FUND 57

REVENUE STATEMENT

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
OPERATING REVENUE:						
Green Fees	713,970	688,572	762,992	489,000	479,000	-2.0%
Member Programs	0	0	0	60,000	80,000	33.3%
Carts	248,802	241,854	290,897	212,000	222,500	5.0%
Driving Range	14,788	15,389	18,986	16,000	17,400	8.8%
Grill/Catering	383,191	418,817	532,579	378,000	398,000	5.3%
Pro Shop	147,749	165,439	194,207	188,000	168,000	-10.6%
Pull Carts	963	740	767	500	500	0.0%
Rental Clubs	6,156	6,305	8,401	6,700	6,700	0.0%
Used Balls	0	0	0	5,000	5,000	0.0%
Facility Rental	0	0	0	24,500	30,000	22.4%
Group Tournament	0	0	0	248,000	255,000	2.8%
Gratuities	0	0	0	44,500	55,000	23.6%
Misc.	2,500	0	0	5,000	5,000	0.0%
Total Op. Revenue	1,518,119	1,537,116	1,808,829	1,677,200	1,722,100	2.7%
NON-OPERATING REVENUE:						
Sales Tax Rev. Bond	1,925	1,718	0	0	0	
Int. Earnings (Res. Fund)	0	0	739	0	0	
Gain on Sale of Assets	0	0	2,511	0	0	
Total Non-Operating Rev	1,925	1,718	3,250	0	0	0.0%
Total Revenue	1,520,044	1,538,834	1,812,079	1,677,200	1,722,100	2.7%

Stonebridge Golf Course Fund Revenue Chart



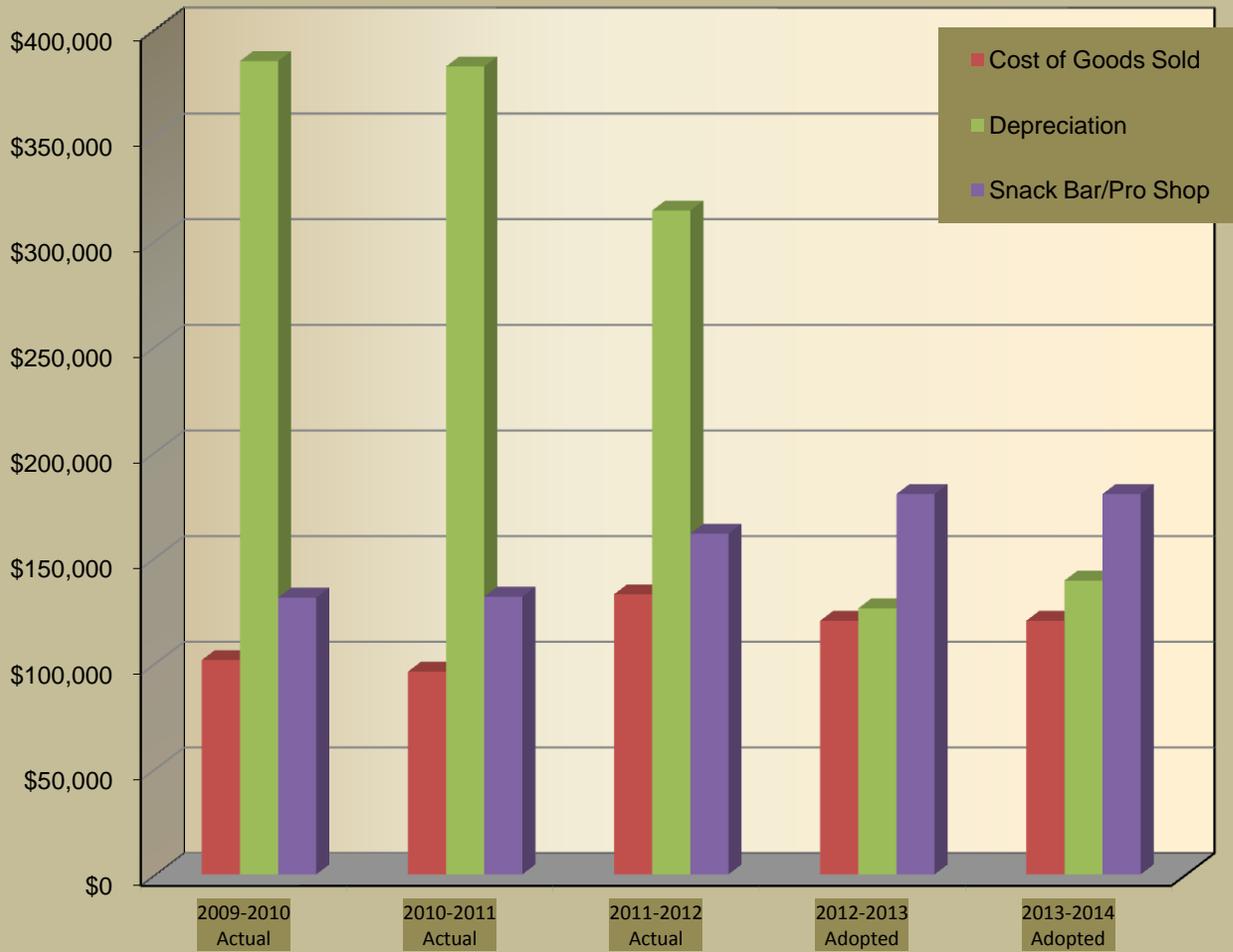
■ 2009-2010 Actual ■ 2010-2011 Actual ■ 2011-2012 Actual ■ 2012-2013 Adopted ■ 2013-2014 Adopted

STONEBRIDGE GOLF COURSE FUND - FUND 57

EXPENSE STATEMENT

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
OPERATING EXPENSES						
OPERATIONS:						
Personnel	271,916	278,638	270,710	288,579	311,181	7.8%
Operations	73,829	56,209	62,753	74,360	74,460	0.1%
Professional Services	33,096	34,539	41,078	34,000	34,000	0.0%
Utilities	35,387	36,668	40,705	37,000	37,000	0.0%
Operations Subtotal	414,228	406,054	415,246	433,939	456,641	5.2%
MAINTENANCE:						
Personnel	307,655	316,526	318,525	331,547	356,929	7.7%
Operating Supplies	166,462	170,810	175,299	209,996	209,996	0.0%
Utilities	91,458	96,093	149,869	178,215	178,215	0.0%
Maintenance Subtotal	565,575	583,429	643,693	719,758	745,140	3.5%
GRILL/CATERING:						
Personnel	203,437	208,726	217,451	302,289	257,117	-14.9%
Operating Supplies	23,948	23,303	28,716	44,400	44,400	0.0%
Snack Bar Subtotal	227,385	232,029	246,167	346,689	301,517	-13.0%
COST OF SALES:						
Cost of Goods Sold	101,428	95,936	132,529	120,000	120,000	0.0%
Pro-Shop	130,966	131,431	161,202	180,000	180,000	0.0%
Depreciation	384,856	382,338	314,163	125,890	139,000	10.4%
Cost of Sales Subtotal	617,250	609,705	607,894	425,890	439,000	3.1%
Total Oper Expenses	1,824,438	1,831,217	1,913,000	1,926,276	1,942,298	0.8%
NON-OPERATING EXPENSES:						
Fund Transfer (GF)	(1,123,431)	(1,475,333)	(1,487,403)	(1,598,801)	(1,360,291)	-14.9%
Sales Tax Bond Reserve	0	0	0	0	0	
Debt-Retire Bond	532,813	497,973	466,236	1,349,725	1,140,093	-15.5%
Total Non-Operating Exp.	(590,618)	(977,360)	(1,021,167)	(249,076)	(220,198)	-11.6%
Total Expenses	1,233,820	853,857	891,833	1,677,200	1,722,100	2.7%
Net Change (Loss) in Fund Balance	286,224	684,977	920,246	0	0	

Stonebridge Golf Course Fund Expenditure Chart



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 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
CDBG Projects	806,648	1,014,381	751,163	936,298	970,000	3.6%
Community Dev. Grants	1,351,843	2,526,085	2,767,446	160,000	0	-100.0%
PSN Grants	278,662	251,857	117,902	0	0	0.0%
Anti Gang Grants	128,331	0	0	0	0	0.0%
Other Sources	0	0	0	0	0	0.0%
Subtotal	<u>2,565,484</u>	<u>3,792,323</u>	<u>3,636,511</u>	<u>1,096,298</u>	<u>970,000</u>	<u>-11.5%</u>

GRANTS - FUND 60 EXPENDITURE STATEMENT						
	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
Personnel	208,277	214,699	155,316	218,229	251,535	15.3%
General Operations	39,766	33,251	13,714	15,000	15,000	0.0%
CDBG Projects	574,734	768,308	582,135	703,069	703,465	0.1%
Community Dev. Grants	1,335,715	2,526,085	2,780,688	160,000	0	-100.0%
PSN Grants	278,662	107,152	117,902	0	0	0.0%
Anti Gang Grants	128,331	144,705	0	0	0	0.0%
Subtotal	<u>2,565,485</u>	<u>3,794,200</u>	<u>3,649,755</u>	<u>1,096,298</u>	<u>970,000</u>	<u>-11.5%</u>

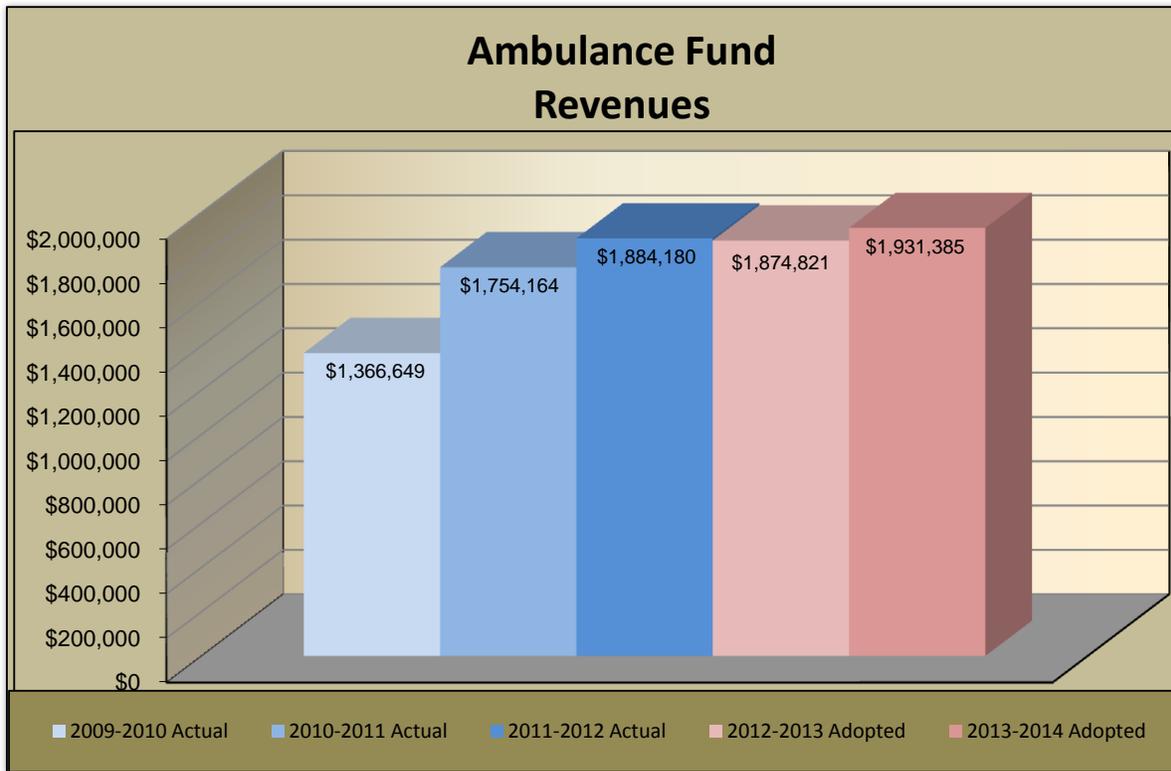
Net Change (Loss) in Fund Balance	(1)	(1,877)	(13,244)	0	0
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Ambulance Fund

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.

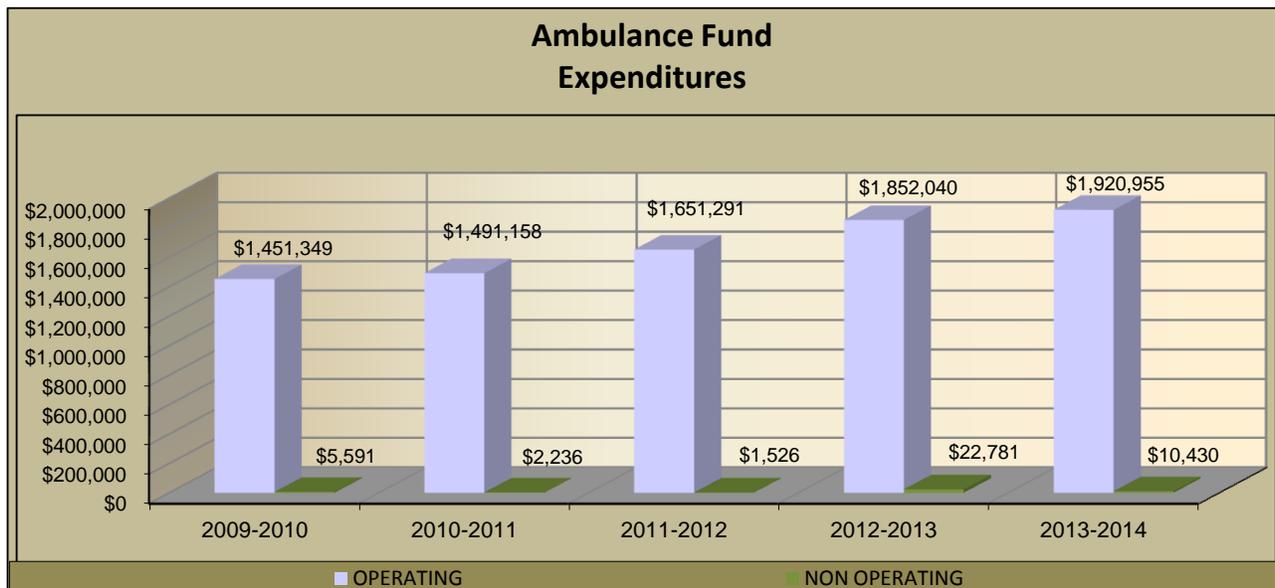
AMBULANCE FUND - FUND 66 REVENUE STATEMENT

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
OPERATING REVENUE:						
Ambulance Fees	1,366,649	1,754,014	1,884,180	1,874,821	1,931,385	3.0%
Miscellaneous	0	150	0	0	0	
Total Operating Revenue	<u>1,366,649</u>	<u>1,754,164</u>	<u>1,884,180</u>	<u>1,874,821</u>	<u>1,931,385</u>	<u>3.0%</u>



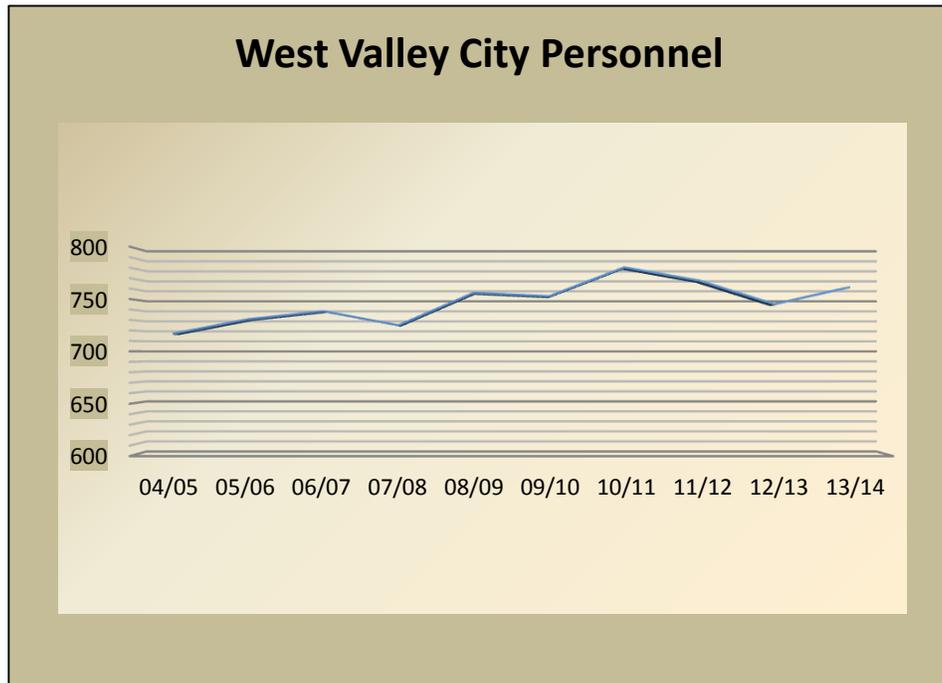
**AMBULANCE FUND - FUND 66
EXPENSE STATEMENT**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Change
OPERATING EXPENSES						
OPERATIONS						
Permanent Employees	743,383	758,617	833,142	925,862	881,849	-4.8%
Overtime	27,278	22,958	32,416	46,970	46,970	0.0%
Employee Benefits	331,841	340,193	380,148	389,156	396,387	1.9%
Uniform Allowance	15,525	15,300	16,275	16,200	15,300	-5.6%
Travel/Training	0	5,825	0	5,825	5,825	0.0%
Office Supplies	0	0	0	2,390	2,390	0.0%
Equipment Maint.	0	0	0	2,987	2,987	0.0%
Gas/Diesel	21,265	24,371	27,587	30,588	30,588	0.0%
Auto Maintenance	19,586	18,469	22,878	5,974	5,974	0.0%
Auto Parts	9,466	25,311	26,848	8,961	50,000	458.0%
Building Rental	0	0	0	0	0	0.0%
Billing Services	135,697	138,334	155,356	165,000	165,000	0.0%
General Health	0	0	0	7,650	7,650	0.0%
Insurance	1,031	3,234	545	0	0	0.0%
Public Safety Supplies	0	2,269	19,819	108,200	97,770	-9.6%
Depreciation	146,277	136,277	136,277	136,277	212,265	55.8%
Total Operating Expenses	1,451,349	1,491,158	1,651,291	1,852,040	1,920,955	3.7%
NON-OPERATING EXPENSES:						
Bond Interest	5,591	0	0	0	0	
Bond Fees	0	0	0	0	0	
Ambulance Leases	0	2,236	1,526	22,781	10,430	-54.2%
Transfer In	0	0	0	0	0	
Total Non-Operating Expen	5,591	2,236	1,526	22,781	10,430	-54.2%
Total Expenses	1,456,940	1,493,394	1,652,817	1,874,821	1,931,385	3.0%
Net Change (Loss) in Fund Balance	(90,291)	260,770	231,363	0	0	



WEST VALLEY CITY
PERSONNEL / FULL TIME EQUIVILANT
(changes of TWO or more employees bolded)

DEPARTMENT/POSITION	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013	Employees Budgeted 2013-2014
LEGISLATIVE	7.00	7.00	7.00
CITY MANAGER	4.50	4.50	5.00
ADMINISTRATION	24.75	27.75	22.75
JUSTICE COURT	25.00	25.00	25.00
COMMUNITY & ECON DEVELOPMENT	19.00	19.10	19.10
FINANCE	18.00	17.00	17.00
FIRE	86.50	87.50	93.50
LAW	30.25	30.25	27.50
PARKS & RECREATION	23.05	23.05	22.51
POLICE	267.30	254.53	267.19
PUBLIC WORKS	80.01	77.01	81.01
COMMUNITY PRESERVATION	34.50	30.00	31.00
FAMILY FITNESS CENTER	66.01	60.30	59.22
GOLF COURSE-WEST RIDGE	19.26	19.26	19.36
GOLF COURSE-STONEBRIDGE	21.66	21.66	21.27
SANITATION	3.50	3.50	3.50
REDEVELOPMENT AGENCY	5.00	5.00	5.00
CULTURAL CENTER	8.25	8.25	11.25
GRANTS	3.50	3.50	3.50
AMBULANCE	17.00	17.00	17.00
HOUSING AUTHORITY	4.50	4.50	3.50
Total Personnel/FTE's	768.54	745.66	762.16



**WEST VALLEY CITY
PERSONNEL / FULL TIME EQUIVILANT**

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

DEPARTMENT/POSITION	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013	Employees Budgeted 2013-2014
LEGISLATIVE/COUNCIL:			
Mayor	1.00	1.00	1.00
City Council	6.00	6.00	6.00
Total	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
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 Administrative Assistant	1.00	1.00	1.00
Management Analyst	0.00	0.00	1.00
Intern	0.50	0.50	0.00
Total	<u>4.50</u>	<u>4.50</u>	<u>5.00</u>
ADMINISTRATION:			
City Recorder	1.00	1.00	1.00
Deputy Recorder	1.00	1.00	1.00
Human Resource Manager	2.00	2.00	1.00
Human Resource Sr Advisor	0.00	0.00	1.00
Human Resource Analyst I	1.00	1.00	1.00
Human Resource Analyst II	0.00	1.00	1.00
Executive Secretary	1.00	0.00	0.00
Jordan Valley Exec. Director	0.00	1.00	0.00
Wireless Communications Specialist	1.00	1.00	1.00
Communications Director	1.00	1.00	1.00
Assistant Communications Director	0.00	1.00	1.00
Media Relations Manager	0.00	1.00	0.00
Communications Executive Secretary	0.75	0.75	0.75
Neighborhood Services Specialist	0.00	2.00	1.00
Multimedia Manager	0.00	1.00	0.00
Special Projects/City Events	1.00	1.00	0.00
Public Education Coordinator	1.00	0.00	0.00
Neighborhood Services Manager	1.00	0.00	0.00
Public Relation Spec/ WVC TV Reporter	1.00	0.00	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	1.00	1.00	1.00
GIS Administrator	1.00	1.00	1.00
Network Manager	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00
Network Technician	1.00	1.00	1.00
Applications Administrator	1.00	1.00	1.00

**WEST VALLEY CITY
PERSONNEL / FULL TIME EQUIVILANT**

DEPARTMENT/POSITION	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013	Employees Budgeted 2013-2014
Program Manger	1.00	1.00	1.00
Network Engineer	1.00	1.00	1.00
Telecommunication Engineer	1.00	1.00	1.00
Total	24.75	27.75	22.75

JUSTICE COURT

Justice Judge	2.00	2.00	2.00
In-Court Clerks	4.00	4.00	4.00
Court Clerk	15.00	15.00	15.00
Court Clerk Supervisor	3.00	3.00	3.00
Court Administrator	1.00	1.00	1.00
Total	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 Director	1.00	1.00	1.00
Current Planning Manager	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00
Senior Planner	1.00	1.00	0.00
Planner II	1.00	1.00	1.00
Planner I	1.00	1.00	2.00
Planning Intern	0.00	0.10	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 IV	3.00	3.00	2.00
Temp Building Inspector	0.00	0.00	1.00
Administrative Assistant	3.00	1.00	1.00
Executive Secretary	0.00	2.00	2.00
Total	19.00	19.10	19.10

**WEST VALLEY CITY
PERSONNEL / FULL TIME EQUIVILANT**

DEPARTMENT/POSITION	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013	Employees Budgeted 2013-2014
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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	0.00	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	0.00
Financial Analyst	3.00	3.00	4.00
Accountant I	1.00	1.00	2.00
Accountant II	2.00	2.00	2.00
Accountant III	1.00	1.00	1.00
Business License Coordinator	1.00	1.00	1.00
Court Finan/Utility Bill. Analyst	1.00	1.00	0.00
Treasurer	1.00	1.00	1.00
Assistant City Treasurer	1.00	1.00	1.00
Total	18.00	17.00	17.00

FIRE ADMINISTRATION:

Chief	1.00	1.00	1.00
Deputy Fire Chief	1.00	2.00	1.00
Battalion Chief/Fire Marshall	5.00	4.00	5.00
Office Manager	0.00	0.00	1.00
Budget Analyst	0.50	0.50	0.50
Administrative Assistant	1.00	1.00	1.00
Captain	17.00	17.00	19.00
Engineer	9.00	15.00	11.00
Senior Firefighter	15.00	16.00	17.00
Firefighters	33.00	27.00	34.00
Fire Inspector	1.00	1.00	0.00
Sr. Support Services Clerk	2.00	2.00	2.00
Deputy Fire Marshall	1.00	1.00	1.00
Total	86.50	87.50	93.50

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
Sr Pros Atty/Police Advisor	1.00	0.00	0.00
Assistant Chief Prosecuting Attorney	0.00	1.00	0.00
Assistant City Attorney	2.00	2.00	1.00
Public Safety Attorney	0.00	0.00	1.00

**WEST VALLEY CITY
PERSONNEL / FULL TIME EQUIVILANT**

DEPARTMENT/POSITION	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013	Employees Budgeted 2013-2014
Deputy Prosecuting Attorney	5.00	5.00	6.00
Office Manager	1.00	1.00	1.00
Executive Administrative Assistant	0.75	0.75	0.75
Executive Legal Secretary	5.50	6.50	5.50
Senior Legal Secretary	1.75	0.75	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	2.00
Victim Services Coordinator	0.75	0.75	0.75
Victim Advocate	4.50	4.50	4.50
Total	30.25	30.25	27.50

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 Superintendent	1.00	1.00	1.00
Asst. Parks Maint. Superintendent	1.00	1.00	1.00
Irrigation Supervisor	1.00	1.00	1.00
Asst. Horticulturist/Forester	1.00	1.00	1.00
Park Facilities Supervisor	0.00	0.00	1.00
Urban Park Supervisor	0.00	0.00	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	0.00
Caretaker (5)	1.59	1.59	1.31
Seasonal Labor/Parks (9)	3.00	3.00	3.37
Outdoor Field Maintenance	1.00	1.00	1.00
Harman Home Program Specialist	1.00	1.00	0.75
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	0.00
Harman Home Meals Assistant	0.08	0.08	0.08
Total	23.05	23.05	22.51

**WEST VALLEY CITY
PERSONNEL / FULL TIME EQUIVILANT**

DEPARTMENT/POSITION	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013	Employees Budgeted 2013-2014
POLICE ADMINISTRATION:			
Police Chief	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	0.00
Deputy Police Chief	0.00	0.00	4.00
Captain	2.00	2.00	1.00
Lieutenant	14.00	14.00	13.00
Sergeant	22.00	22.00	20.00
Administrative Assistant	3.00	3.00	3.00
Applications Administrator	1.00	1.00	1.00
Beer Decoy	1.30	0.15	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 (57)	19.50	21.00	21.66
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
PIO	0.00	0.00	1.00
Police Officer	154.50	148.38	160.38
Safety Supervisor	1.00	1.00	1.00
Senior Clerk	15.00	13.00	12.00
Senior Evidence Clerk	4.00	3.00	3.00
Support Service Clerk	12.00	10.00	11.00
Support Services Manager	1.00	0.00	0.00
Support Services Supervisor	4.00	3.00	3.00
Total	267.30	254.53	267.19
PUBLIC WORKS DEPARTMENT:			
Public Works Director	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	2.00
Applications Administrator	1.00	1.00	0.00
Asphalt Foreman	1.00	1.00	1.00
Assistant Operations Manager	1.00	0.00	0.00
Asst. Facilities Manager (Fac. Coord III)	1.00	1.00	1.00
CADD Technician II	1.00	1.00	1.00
CADD Technician III	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00
Concrete Foreman	1.00	1.00	1.00
Construction Crew (Fac. Coord II)	1.00	1.00	1.00
Crew Leadman	3.00	3.00	3.00
Custodial (3)	2.75	2.75	3.75
Custodial Services Crew Leader	1.00	1.00	1.00
Custodial Services Supervisor	1.00	1.00	1.00

**WEST VALLEY CITY
PERSONNEL / FULL TIME EQUIVILANT**

DEPARTMENT/POSITION	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013	Employees Budgeted 2013-2014
Electrician (Fac. Coord II)	1.00	1.00	1.00
Electronic Technical Specialist	0.00	0.00	1.00
Engineer Associate Manager	1.00	1.00	1.00
Engineer III	1.00	1.00	1.00
Engineer IV	0.00	1.00	1.00
Engineer V	1.00	1.00	2.00
Engineer Technician II	5.00	2.00	2.00
Engineer Technician III	4.00	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	1.00
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	0.00	0.00
Locksmith (Fac. Coord I)	1.00	1.00	0.00
Master Automotive Electrician	1.00	1.00	0.00
Mechanic III	4.00	4.00	3.00
Mechanic II	2.00	2.00	3.00
Inventory Control Specialist	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00
Operator I	8.00	9.00	13.00
Operator II	7.00	6.00	7.00
Operator III	6.00	6.00	4.00
Service Manager	0.00	1.00	2.00
Storm Water Billing Clerk	1.00	1.00	1.00
Storm Water Foreman	1.00	1.00	1.00
Street Light Supervisor	1.00	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	80.01	77.01	81.01

**WEST VALLEY CITY
PERSONNEL / FULL TIME EQUIVILANT**

DEPARTMENT/POSITION	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013	Employees Budgeted 2013-2014
COMMUNITY PRESERVATION			
Director	1.00	1.00	1.00
Executive Administrative Assistant	2.00	2.00	2.00
Hispanic Neighborhood Services	1.00	1.00	1.00
Animal Shelter Supervisor	1.00	0.00	0.00
Animal Services Officer	6.00	5.00	5.00
Animal Services Field Supervisor	1.00	1.00	1.00
Shelter Director of Operations	1.00	1.00	1.00
Adoption/License Specialist	0.00	0.00	1.00
Shelter Office Clerk	2.00	2.00	2.00
Dispatcher	1.00	1.00	1.00
Shelter Technician	4.00	4.00	5.00
Division Administrator	1.00	0.00	0.00
Code Enforcement Supervisor	2.00	2.00	2.00
Code Enforcement Officer	9.00	8.00	7.00
Graffiti Specialist	1.00	1.00	1.00
Commercial Code Enforcement	1.00	1.00	1.00
Executive Secretary	0.50	0.00	0.00
Total	34.50	30.00	31.00

**WEST VALLEY CITY
PERSONNEL / FULL TIME EQUIVILANT**

DEPARTMENT/POSITION	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013	Employees Budgeted 2013-2014
FAMILY FITNESS CENTER:			
Activity Area Attendants (15)	1.95	1.44	0.56
Aerobics (10)	1.38	1.37	1.37
Aerobics Supervisor	0.31	0.33	0.34
Aquacise Instructors (8)	0.61	0.55	0.55
Aquacise Supervisor	0.50	0.50	0.50
Aquatics Supervisor	1.00	1.00	1.00
Assistant Swim Coach (2)	0.67	0.70	0.83
Building Maintenance (3)	1.00	1.00	1.00
Building Supervisor (2)	0.25	0.04	0.05
Camp Counselor (3)	3.00	2.68	3.26
Child Care Attendant (11)	2.51	2.43	2.32
Child Care Supervisor	0.34	0.50	0.50
Custodians (3)	3.00	3.00	3.00
Custodians (3) Part-Time	0.80	0.75	0.75
Desk Clerk	3.00	3.00	2.00
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	3.45	3.80
Front Desk Supervisor	1.00	1.00	1.00
General Maintenance	1.00	1.00	1.00
Head Swim Coach	0.71	0.67	0.59
Internship	0.28	0.28	0.29
Life Guards (36)	10.81	12.36	11.14
Maintenance Supervisor	1.00	1.00	1.00
Maintenance Worker (3)	1.19	1.67	2.07
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)	8.00	3.08	3.09
Recreation Program Manager	2.00	2.00	2.00
Recreation Worker (5)	1.34	0.73	1.45
Sports Field Worker (5)	0.00	0.28	0.45
Sr. Facilities Custodian	1.00	1.00	1.00
Scorekeeper (3)	0.57	0.11	0.12
Snack Bar Attendants (8)	2.11	2.11	2.16
Snack Bar Manager	0.75	0.75	0.75
Water Safety Instructor (WSI)(17)	5.63	4.62	4.38
Wellness Instructor	0.20	0.75	0.75
Total	66.01	60.30	59.22

**WEST VALLEY CITY
PERSONNEL / FULL TIME EQUIVILANT**

DEPARTMENT/POSITION	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013	Employees Budgeted 2013-2014
THE RIDGE GOLF CLUB			
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	1.01
Head Ranger (1)	0.29	0.29	0.29
Rangers (4)	1.55	1.55	1.01
Marshal (3)	0.44	0.44	0.57
Golf Cart Mechanic	0.38	0.38	0.29
Total	6.97	6.97	6.59
MAINTENANCE:			
Golf Course Superintendent	1.00	1.00	1.00
Asst. Greens Supervisor	1.00	1.00	1.00
2nd Assistant Superintendent	1.00	1.00	1.00
Seasonal	3.88	3.88	2.45
Total	6.88	6.88	5.45
GRILL:			
Food & Beverage Manager	0.50	0.50	0.50
Grill Supervisor	1.00	1.00	1.00
Servers	2.37	2.37	3.45
Beverage Cart	0.81	0.81	1.19
Cook	0.73	0.73	1.18
Total	5.41	5.41	7.32
Total The Ridge	19.26	19.26	19.36

**WEST VALLEY CITY
PERSONNEL / FULL TIME EQUIVILANT**

DEPARTMENT/POSITION	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013	Employees Budgeted 2013-2014
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	0.75	0.75	0.00
Starters (5)	1.27	1.27	1.27
Rangers (6)	0.77	0.77	1.16
Bag Drops (5)	1.09	1.09	0.73
Marshal (4)	0.38	0.38	0.50
Total	7.26	7.26	6.66
MAINTENANCE:			
2nd Asst. Golf Course Superintendent	1.00	1.00	1.00
Asst. Greens Superintendent	1.00	1.00	1.00
Golf Maintenance Superintendent	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00
Equipment Operators	4.94	4.94	4.94
Total	8.94	8.94	8.94
GRILL:			
Food & Beverage Manager	0.50	0.50	0.50
Grill Supervisor	1.00	1.00	1.00
Servers	2.67	2.67	2.16
Beverage Cart	1.00	1.00	0.54
Cook	0.29	0.29	1.47
Total	5.46	5.46	5.67
Total Stonebirdge	21.66	21.66	21.27

**WEST VALLEY CITY
PERSONNEL / FULL TIME EQUIVILANT**

DEPARTMENT/POSITION	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013	Employees Budgeted 2013-2014
REDEVELOPMENT AGENCY			
Econ. Dev./RDA Administrator	1.00	1.00	1.00
Admin. Assist/Financial Analyst	1.00	1.00	1.00
Business Retention Speci.	1.00	1.00	1.00
Economic Development Manager	2.00	1.00	2.00
Business Development Specialist	0.00	1.00	0.00
Total	5.00	5.00	5.00
HOUSING AUTHORITY			
Assistant Housing Administrator	1.00	1.00	1.00
Section 8 Coordinator	1.00	2.00	2.00
Lead Caseworker	1.00	1.00	0.00
Executive Secretary	0.50	0.50	0.50
Section 8 Caseworker	1.00	0.00	0.00
Total	4.50	4.50	3.50
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
Special Projects/City Events	0.00	0.00	1.00
Facility Porter	0.00	0.00	1.00
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	1.75
Administrative Assistant	1.00	1.00	1.00
Total	8.25	8.25	11.25

**WEST VALLEY CITY
PERSONNEL / FULL TIME EQUIVILANT**

DEPARTMENT/POSITION	Employees Budgeted 2011-2012	Employees Budgeted 2012-2013	Employees Budgeted 2013-2014
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	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	3.50	3.50	3.50
AMBULANCE			
Firefighter/Paramedic	17.00	17.00	5.00
Senior Firefighter	0.00	0.00	12.00
Total	17.00	17.00	17.00
TOTAL PERSONNEL	761.54	738.66	755.16

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-6 & 7). After each goal below, a page number is listed, applicable to this section. This page number will assist the reader in finding the performance measure that applies to the completion of the goal or objective.

Public Safety

Action Item: Develop more visible police presence - neighborhood streets and public spaces.

Objectives Identified:

- Combat crime and perception of crime D-146, D-155, D-157

Citizen Involvement

Action Item: Have 132 residents involved in City employment, boards, and neighborhood associations.

Objectives Identified:

- More involved and informed citizens D-24, D-25
- Improve communications with residents D-24, D-25
- Address citizen concerns over unsolved crimes, focus-Asian community D-146

Education

Action Item: Cultivate higher educational partnerships and programs regarding employment, housing and educating residents to increase number of college graduates in West Valley City.

Objectives Identified:

- Identify key residents and how to retain them D-24, D-25
- Promote education – STEM (focusing on science, technology, engineering and math) schools and extension facilities D-24, D-25

Place Making

Action Item: Have each City department find ways and resources to make West Valley City unique, meaningful and interesting.

Objectives Identified:

- Long-term plan for main corridors D-167, D-169, D-173, D-176, D-187
- Major corridor focus and improvement D-187
- Digital improvements to enhance image D-24
- TOD (transit oriented development) focus D-41
- Special campus at Utah Cultural Celebration Center (UCCC), Jordan River, Fairbourne Station
- D-28 to D-30, D-120
- Develop ways to make City more unique and interesting D-25, D-115
- Implement placement of recycle bins at public facilities D-176, D-183

Fiscal Responsibility

Action Item: Provide both efficient and effective services and develop a sustainable facilities plan that accommodates future needs.

Objectives Identified:

- Long-term plan for facilities D-80, D-176
- Fiscal health versus residential health
- Develop relationship with Salt Lake County regarding Utah Cultural Celebration Center (UCCC) management D-28 to D-30
- Spending money wisely for results that are more efficient D-80

Neighborhood Enhancements

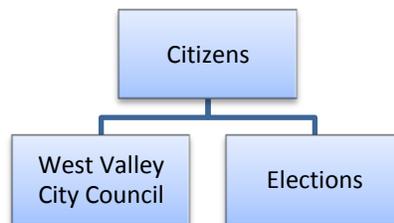
Action Item: Enhance residential neighborhoods and plan for emerging residential changes and lifestyles by maintaining existing programs, strengthening the co-creator concept and creating new neighborhood associations.

Objectives Identified:

- Residential neighborhood enhancements D-24, D-30
- Code enforcement to be more focused on priorities D-19, D-66, D-159



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-5	\$ 245,701	\$ 471,273	\$ 716,974
Elections	D-6	0	237,789	237,789
DEPARTMENT TOTAL				\$ 954,763

GENERAL FUND

**DEPARTMENT:
DIVISION:**

**Legislative
WVC Council**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	254,887	240,836	245,701	2.0%
Operating Expenses	<u>410,844</u>	<u>447,444</u>	<u>471,273</u>	5.3%
TOTAL	<u><u>665,731</u></u>	<u><u>688,280</u></u>	<u><u>716,974</u></u>	4.2%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Mayor	1.00	1.00	1.00
City Council	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Total Personnel	7.00	7.00	7.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

GENERAL FUND

DEPARTMENT:
DIVISION:

**Legislative
Elections**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	<u>180,380</u>	<u>237,789</u>	<u>237,789</u>	0.0%
TOTAL	<u><u>180,380</u></u>	<u><u>237,789</u></u>	<u><u>237,789</u></u>	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

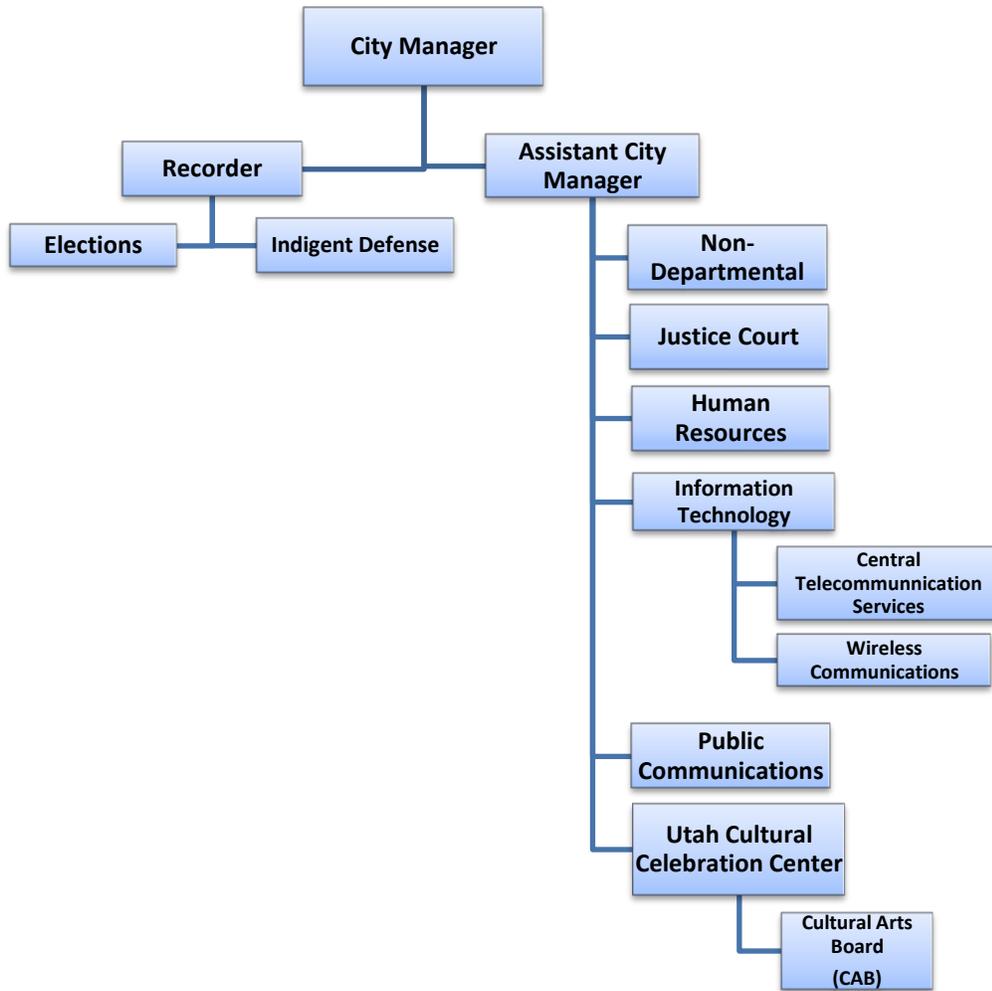
None

PROGRAM DESCRIPTION:

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



Administration



Administration

ADMINISTRATION MISSION STATEMENT

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

BUDGET SUMMARY				
DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
City Manager	D-9	\$ 656,587	\$ 44,200	\$ 700,787
Recorder	D-10	209,699	399,740	609,439
Non-Departmental	D-12	0	11,197,962	11,197,962
Justice Court	D-13	1,281,930	502,205	1,784,135
Human Resource	D-16	397,619	232,074	629,693
I.T.	D-18	1,028,800	483,146	1,511,946
Central Services	D-20	0	2,285,585	2,285,585
Wireless Communications	D-21	96,089	8,635	104,724
Public Communications	D-23	404,916	49,831	454,747
City Events/Projects	D-26	0	0	0
Cultural Center	D-27	806,413	(356,413)	450,000
DEPARTMENT TOTAL				\$ 19,729,018

GENERAL FUND

DEPARTMENT:
DIVISION:

Administration
City Manager

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	521,769	529,639	656,587	24.0%
Operating Expenses	<u>31,714</u>	<u>44,200</u>	<u>44,200</u>	0.0%
TOTAL	<u>553,483</u>	<u>573,839</u>	<u>700,787</u>	22.1%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
City Manager	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00
Management Analyst	0.00	0.00	1.00
Intern	0.50	0.50	0.50
Sr. Exec. Administrative Assistant	1.00	1.00	1.00
Exec. Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	4.50	4.50	5.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

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

GENERAL FUND

DEPARTMENT:
DIVISION:

**Administration
Recorder**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	193,723	197,295	209,699	6.3%
Operating Expenses	<u>364,212</u>	<u>401,940</u>	<u>399,740</u>	-0.5%
TOTAL	<u><u>557,935</u></u>	<u><u>599,235</u></u>	<u><u>609,439</u></u>	1.7%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Recorder	1.00	1.00	1.00
Deputy City Recorder	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	2.00	2.00	2.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

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

GENERAL FUND

DEPARTMENT:
DIVISION:

**Administration
Recorder**

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Publish agendas and supporting documents on website the Thursday prior to the meeting (95% on time)	100%	76%	98%	100%
Distribute packets and post agendas for Council, RDA, HA, and BA on the Thursday prior to the meeting (95% of time)	89%	76%	98%	100%
Council, RDA, HA, and BA minutes drafted, finalized and placed on agenda for approval within 5 business days (95% of time)	98%	100%	100%	100%
Post approved ordinances on website the day they are effective (100% of time)	100%	100%	100%	100%
Respond to GRAMA requests (100% within 5 business days)	95%	83%	96%	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	98%	100%	100%

GENERAL FUND

DEPARTMENT:
DIVISION:

Administration
Non Departmental

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	3,152,703	3,759,911	6,918,929	84.0%
Internal Professional Svcs.	(857,475)	(857,475)	(857,475)	0.0%
Transfers In	(43,000)		(26,500)	
Transfers Out	<u>11,129,962</u>	<u>6,124,360</u>	<u>5,163,008</u>	-15.7%
TOTAL	<u><u>13,382,190</u></u>	<u><u>9,026,796</u></u>	<u><u>11,197,962</u></u>	24.1%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

For fiscal year 2013-2014, a mid-year Salary Increase of 3% and the PTO (Paid Time Off) Cash-In program have been included in the budget.

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.

GENERAL FUND**DEPARTMENT:**
DIVISION:**Administration**
Justice Court

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	1,345,301	1,367,078	1,281,930	-6.2%
Operating Expenses	<u>409,357</u>	<u>502,205</u>	<u>502,205</u>	0.0%
TOTAL	<u>1,754,658</u>	<u>1,869,283</u>	<u>1,784,135</u>	-4.6%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Justice Judge	2.00	2.00	2.00
In-Court Clerks	4.00	4.00	4.00
Court Clerk's	15.00	15.00	15.00
Court Clerk Supervisor	3.00	3.00	3.00
Court Administrator	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	25.00	25.00	25.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The court had a few significant expenditures in 2012. In July 2012 the court purchased a new X-Ray Machine for the entrance to the court. The cost for this new machine was \$26,000.00. In December 2012 the court purchased 5 new replacement metal benches for the front lobby area. These new benches replaced benches that were worn and over 10 years old. The court also paid for the cost of an upgrade and overhaul of the camera and security system that provides views of all areas in the court and holding cell areas. There were no other large purchases this year, except for replacing 11 computers, some of which were 8 years old. The court is now on a schedule to replace all computers every 3 years.

There was quite a bit of turnover this year in the court due to a judge and clerk retiring, and several clerks left for various reasons. At the end of 2012 the court had 4 new clerks and by the end of January 2013 we had a new judge. As of February 2013 one clerk position is still vacant and will not be replaced at this time, possibly until the next budget year. The court also did some restructuring and clerk supervisors were given new assignments.

GENERAL FUND

DEPARTMENT:
DIVISION:

Administration
Justice Court

PROGRAM DESCRIPTION:

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

MISSION:

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

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

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

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

Guidelines

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

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

GENERAL FUND

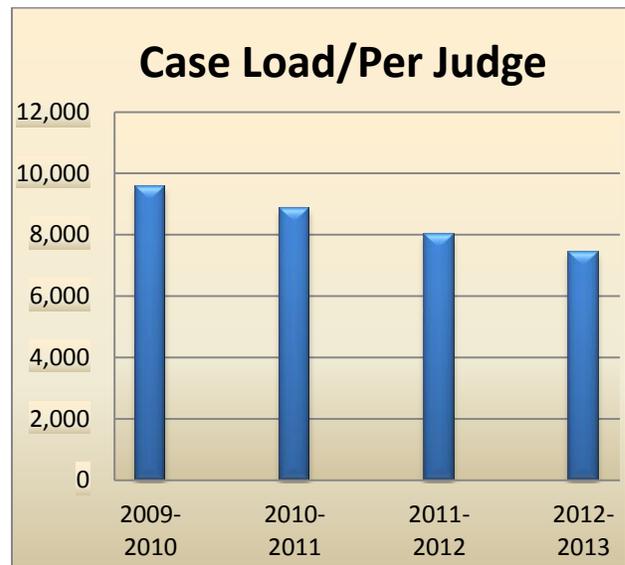
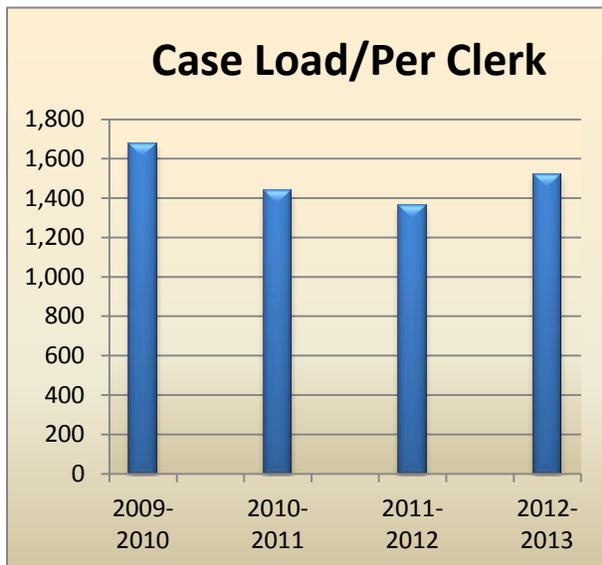
DEPARTMENT:
DIVISION:

**Administration
Justice Court**

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 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% 19,276	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% 563	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% 14,504	100%
Schedule all defendants for an arraignment within three weeks of initial arrest.	100% 16,502	90% 18,290	100% 6,579	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% 8 Trainings	100%



GENERAL FUND

DEPARTMENT:
DIVISION:**Administration**
Human Resources

EXPENDITURES:	Actual 2010-2011	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	346,825	362,363	397,619	9.7%
Operating Expenses	134,337	194,074	232,074	19.6%
TOTAL	481,162	556,437	629,693	13.2%

PERSONNEL:	Actual 2010-2011	Adopted 2012-2013	Adopted 2013-2014
Division Human Resources Manager	0.00	0.00	1.00
Human Resources Manager	2.00	2.00	0.00
Human Resource Analyst I	0.00	0.00	1.00
Human Resource Analyst II	0.00	1.00	1.00
Executive Secretary	1.00	0.00	0.00
Sr. Human Resource Analyst	1.00	1.00	1.00
Jordan Valley Exec. Director	0.00	1.00	0.00
Total Personnel	4.00	5.00	4.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes except that HR is now responsible for Workers Compensation. No staffing changes are required as a result of this change.

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.

GENERAL FUND

DEPARTMENT:
DIVISION:

**Administration
Human Resources**

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 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% compliance
Scan and index payroll files within 2 weeks following pay period ending	5,000	8928	7446 pages scanned 100%	Scan 100% of pay period ending files
Conduct salary and benefit surveys of other city employers for all positions (annually)	Yes	Yes	23 cities	100%
New hire benefit documentation is submitted on time to all outside agencies to ensure accurate benefit administration (100% within 2 weeks of hire)	100%	100%	10 of 10 100%	100%
Notify superiors 2 weeks in advance to complete appraisals (100% of employee appraisal notifications to supervisors within one week)	100%	100%	54 notifications sent	100%
Conduct annual mandatory Training for full time, benefited employees (100%)	100% Payroll	100%	100%	100% of all employees receive training
Respond to GRAMA requests (100% within legal guidelines)	N/A	3 requests completed	10 requests Completed 100%	100% of GRAMA Requests completed within legal guidelines
Recommend new compensation plan and prepare update all job descriptions to correspond with pay	N/A	N/A	N/A	All Full Time positions re-evaluated and classified by June 30, 2014
Conduct Performance Appraisal training for all supervisors	N/A	N/A	N/A	100% supervisors trained by June 30, 2014
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	Tracking system still being established	All department to be trained on reporting procedures

GENERAL FUND

DEPARTMENT:
DIVISION:

Administration
Information Technology

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	964,904	977,873	1,028,800	5.2%
Operating Expenses	<u>593,126</u>	<u>496,500</u>	<u>483,146</u>	-2.7%
TOTAL	<u>1,558,030</u>	<u>1,474,373</u>	<u>1,511,946</u>	2.5%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
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	1.00	1.00	1.00
GIS Administrator	1.00	1.00	1.00
Network Manager	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00
Network Technician	1.00	1.00	1.00
Application Administrator	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00
Network Engineer	1.00	1.00	1.00
Telecommunication Engineer	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	12.00	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.

GENERAL FUND

DEPARTMENT:
DIVISION:

Administration
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.

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Provide quality technical support services for City's computer users (90% requests completed by due date)	1052 requests completed. 93.67 by due date	887 requests completed 94.42% by due date	858 Requests Completed 92.2% completed by due date	92%
Supply quality network services for City departments (% network services available)	98.38% server availability	98.49% server availability	98.18% server availability	98%
Offer quality application implementation and programming, GIS, telecommunications and infrastructure services for City departments (complete % of all projects by due date)	40 projects completed. 97.5 by due date	32 projects completed 100% by due date	21 projects completed 100% by due date	100%
Migrate Complaint Request Tracker to Cityworks a. Upgrade Cityworks to 2012.1 b. Implement Cityworks Asset Management	N/A	40% complete	70% complete	100%
Upgrade graffiti hotline to accept texts with photos (9/12)	N/A	100% complete	100% complete	75%

GENERAL FUND

DEPARTMENT: Administration
DIVISION: Central Telecommunication Services

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	2,267,957	2,272,949	2,317,585	2.0%
Sold Service	<u>(58,425)</u>	<u>(32,000)</u>	<u>(32,000)</u>	0.0%
TOTAL	<u><u>2,209,532</u></u>	<u><u>2,240,949</u></u>	<u><u>2,285,585</u></u>	2.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

GENERAL FUND

DEPARTMENT:
DIVISION:

Administration
Wireless Communications

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	90,725	91,957	96,089	4.5%
Operating Expenses	<u>5,924</u>	<u>8,635</u>	<u>8,635</u>	0.0%
TOTAL	<u>96,649</u>	<u>100,592</u>	<u>104,724</u>	4.1%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Wireless Communications Specialist	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
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

GENERAL FUND

DEPARTMENT:
DIVISION:

Administration
Wireless Communications

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Supply quality support for cell phones, radios, and other wireless devices for City wireless users (complete % of help desk requests by due date)	638 requests completed. 98.9% completed by due date	428 requests completed 94.64% completed by due date	481 requests completed. 95.84% completed by due date	90%
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	Report published and reviewed

GENERAL FUND**DEPARTMENT:
DIVISION:****Administration
Public Communications**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	272,301	280,797	404,916	44.2%
Operating Expenses	89,387	94,631	94,631	0.0%
Transfers In	0			
Sold Service	<u>(44,800)</u>	<u>(44,800)</u>	<u>(44,800)</u>	0.0%
TOTAL	<u>316,888</u>	<u>330,628</u>	<u>454,747</u>	37.5%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Communications Director	1.00	1.00	1.00
Assistant Communications Director	0.00	1.00	1.00
Public Relations Manager	0.00	1.00	0.00
Executive Secretary	0.75	0.75	0.75
Community Engagement Specialist	2.00	2.00	1.00
Public Relations Specialist/WVCTV F	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Personnel	4.75	6.75	3.75

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

For 2013 - 2014, the Communications Division refocused efforts on community engagement through public relations, media relations, social media interaction and public involvement. The Public Relations Specialist / WVCTV Reporter position has been changed to a part-time position, allowing the addition of a part-time Community Engagement Specialist within the division. These changes and the additional personnel will support the already successful citizen development efforts within the community. Efforts are underway to hire a strategic communication director as well.

PROGRAM DESCRIPTION:

The Communications Division oversees all outreach and communications efforts of the City including neighborhood services, National Night Out, Stormwater education, Youth City Council, website administration, social media communications, media relations, WVCTV Production, and newsletter printing. Additionally, the Communications Division supports all City departments with advertising, marketing and communications needs (branding, printing, collateral design, campaign development, etc.).

GENERAL FUND

DEPARTMENT:
DIVISION:

Administration
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.

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Implement new communications plan	N/A	N/A	Complete	N/A
Provide weekly measurement tool to analyze communications efforts and success; track volunteer hours by department	N/A	N/A	Complete	1/week
Forward positive story efforts (news releases, phone conversations, emails, etc.) to news outlets (100 contacts weekly)	N/A	N/A	100%	100%
Track positive stories produced in television and print media (20 stories weekly)	N/A	N/A	100%	100%
Develop and implement publicity and education campaigns (5 annually)	5	5	100%	5/year
Organize and maintain neighborhood groups (50)	78	94	100%	50
Compile, edit, and publish monthly newsletter; develop story ideas with Valley Journal Staff	100%	100%	100%	100%
Promote and measure website contact as tool for communicating with residents (7000 visitors per week)	N/A	N/A	7102/week	7000/week
Promote and measure Facebook® contact as tool for communicating with residents 8500 follower contacts per week.	N/A	N/A	6353/week	500/week
Promote and measure Twitter® contact as tool for communicating with residents (7000 follower messages per week)	N/A	N/A	9987/week	5000/week

GENERAL FUND

DEPARTMENT:
DIVISION:

Administration
Public Communications

DEPARTMENT ACTION ITEMS (CONTINUED)	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Promote WVCTV as prominent source of West Valley news and information to citizens as measured by streaming views (150 per week)	100%	100%	204/week	150/week
Continue Request Tracker use (650 annually)	N/A	N/A	634 requests 100%	100%
Convert Request Tracker to CityWorks to further request service goal	N/A	N/A	In Progress	100%
Establish system to track volunteer services (Report tool completed analyzing time, service topic and department 9/12)	N/A	In Progress	Complete	N/A
Develop Youth City Council program (Maintain 10 students per year)	150%	160%	17 Students 180%	10 students
Plan and implement three community services and projects that demonstrate the commitment of our youth to the community (# of activities)	100%	133%	7 Activities 200%	100%
Assist all City Departments with publicity programs; (# campaigns per department)	100%	100%	100%	100%
Organize city tent at WestFest (7/13)	100%	100%	100%	100%
Organize PR activities for all City departments (5 PR campaigns per department annually)	100%	100%	100%	100%

GENERAL FUND

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

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	88,485	90,044	0	-100.0%
Operating Expenses	<u>14,539</u>	<u>10,000</u>	<u>0</u>	-100.0%
TOTAL	<u><u>103,024</u></u>	<u><u>100,044</u></u>	<u><u>0</u></u>	-100.0%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Division Head	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Personnel	1.00	1.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

This division has been moved back to the Utah Cultural Celebration Center.

PROGRAM DESCRIPTION:

UTAH CULTURAL CELEBRATION CENTER

DEPARTMENT:
DIVISION:

Administration
Utah Cultural Celebration Center

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	539,002	554,365	806,413	45.5%
Operating Expenses	458,216	429,490	439,490	2.3%
Transfers Out	0	0	0	
Transfers In	<u>(550,834)</u>	<u>(538,855)</u>	<u>(795,903)</u>	47.7%
TOTAL	<u>446,384</u>	<u>445,000</u>	<u>450,000</u>	1.1%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
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
Special Projects/City Events	1.00	0.00	1.00
Facility Porter	0.00	0.00	1.00
Operations 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	1.75
Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	8.25	8.25	11.25

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The position of City Photographer, Events and Special Projects has been moved back to UCCC. The work assigned has not changed, just the fund where this position is budgeted and expended. Plans are in place to hire an executive level position to handle fund raising, CAB, and to help UCCC foundation.

UTAH CULTURAL CELEBRATION CENTER

DEPARTMENT:
DIVISION:

Administration
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
- Ongoing production of video and still photography as content for WVCTV and City Departments
- Continued support of the UCCC through securing financial grants, "in kind" donations, and events.
- 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
- Documentation of all CED projects from ground breaking to ribbon cutting for posting on WVC social media sites, web sites and local media.
- Department Scene Photographer for Fire and Police Department 24/7/365.

UTAH CULTURAL CELEBRATION CENTER

DEPARTMENT:
DIVISION:

Administration
Utah Cultural Celebration Center

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Increase public awareness of culture and arts through UCCC programming (75,000 total program attendance for year)	112,936	94,266	98,322 15,817 Vol hrs.	75,000 attendance 15,000 Vol. hrs.
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 WVCO division as well as for the other City Departments when requested for the promotion and image of the City. (1000 still images and 12 video segments quarterly)	70 images	90 images	6812+ images 84 Video Segments	3000+
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	9 Meetings Oversaw 19 Projects	10 Meetings Oversee 6 Projects
Increase grant and donation revenue from outside sources (\$500,000)	55,000	349,317	\$355,017	\$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	Involved in 5 major events	Involved in 5 major events
Historical Society through CAB organization, organizes, facilitates, records and documents events that have significance for West Valley City. (Document City Historical events 100%)(Support 1 project of historical significance)	4	4	Working on Harker Crossing	Working on Harker Crossing
Facilitate Artrageous Program (12 student programs)	18 programs, 3896 participants	20 Programs	9 Programs	9 'Programs
Maintain an Advisory Board that meets monthly to advise, offer assistance and resources to further UCCC programming and community involvement (10 advisory board meetings for community input)	10	10	12 Meetings	12 Meetings

UTAH CULTURAL CELEBRATION CENTER

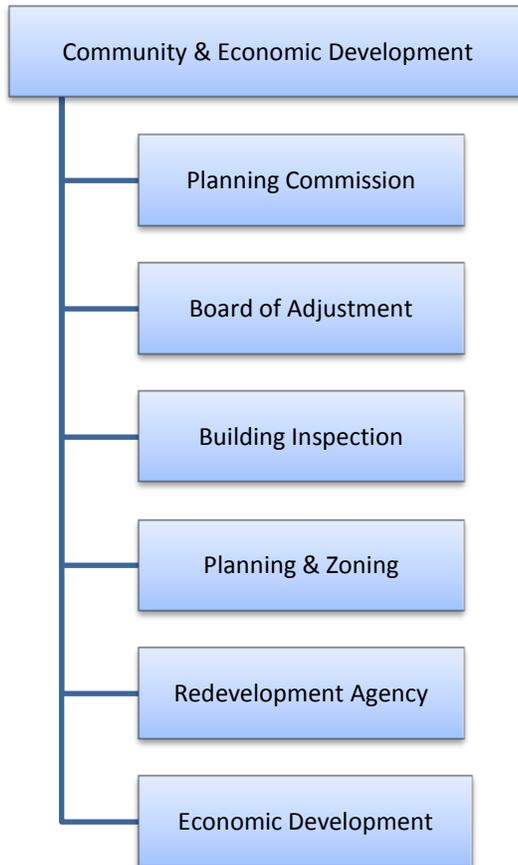
DEPARTMENT:
DIVISION:

Administration
Utah Cultural Celebration Center

DEPARTMENT ACTION ITEMS (Continued)	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Facilitate and promote Arts at the UCCC and the community (a.6 gallery exhibits), (b. 7 concerts)	1 Festival, 7 art exhibits, 1 play, 11 concerts	2 Festival, 11 Exhibits, 1 play, 11 concerts	10 Exhibits, 7 Concerts, 1 Unveiling, 3 Festivals,	6 Exhibits, 7 Concerts
Assist Public Relations in community Outreach by providing educational and arts programs to the minority communities (2 outreach education programs in/for schools)(Assist other City departments with programming and facilities to conduct outreach and diversity training)s	25 outreach programs, 3,758 participants	25 outreach programs, 4,732 participants	7 Outreach Programs	7 Outreach Programs
Secure cash and "in-kind" donations from Wal-Mart, Costco and other companies for use at the UCCC, other City Departments and City Events	\$62,000	\$11,663	10,000 UCCC 10,000 Float <u>3,000 Other</u> \$23,000	
West Valley City float	\$10,000	\$15,000	Totally Donations	Sponsorship if possible
Special Projects as assigned by City Management yearly	100%	100%	100%	100%
Westfest City Rep.	100%	100%	100%	100%



Community & Economic Development



Community & Economic Development

CED MISSION STATEMENT

Improve the quality of life in West Valley City by: implementing the General Plan; continually improving the planning and development process; solving problem with innovation; improving neighborhood livability and appearance; promoting decent housing for all West Valley City residents; emphasizing quality housing design, construction, and choice; supporting building safety; strengthening community economic vitality; attracting new business to the city; and empowering CED associates to fulfill this mission statement.

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-33	\$ 259,267	\$ 9,082	\$ 268,349
Planning Commission	D-35	0	10,276	10,276
Board of Adjustments	D-36	0	4,364	4,364
Building Inspection	D-37	662,425	42,193	704,618
Planning & Zoning	D-39	591,132	8,215	599,347
RDA	D-43	465,247	14,792,395	15,257,642
DEPARTMENT TOTAL				\$ 16,844,596

GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Administration

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	223,711	227,528	259,267	13.9%
Operating Expenses	30,414	50,032	50,032	0.0%
Sold Services	<u>(7,000)</u>	<u>(7,000)</u>	<u>(40,950)</u>	485.0%
TOTAL	<u><u>247,125</u></u>	<u><u>270,560</u></u>	<u><u>268,349</u></u>	-0.8%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
CED Director	1.00	1.00	1.00
Exec. Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	2.00	2.00	2.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Administration

PROGRAM DESCRIPTION (CONTINUED):

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

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

PROGRAM GOALS:

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

GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Planning Commission

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	<u>9,153</u>	<u>10,276</u>	<u>10,276</u>	0.0%
TOTAL	<u><u>9,153</u></u>	<u><u>10,276</u></u>	<u><u>10,276</u></u>	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Planning and Zoning Division personnel provide analysis and input for all planning and development proposals including General Plan, zoning, subdivision, conditional use, 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

GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Board of Adjustment

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	<u>1,246</u>	<u>4,364</u>	<u>4,364</u>	0.0%
TOTAL	<u><u>1,246</u></u>	<u><u>4,364</u></u>	<u><u>4,364</u></u>	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.

GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Building Inspection

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	652,214	674,000	662,425	-1.7%
Operating Expenses	53,019	69,993	81,193	16.0%
Sold Services	<u>(54,000)</u>	<u>(39,000)</u>	<u>(39,000)</u>	0.0%
TOTAL	<u>651,233</u>	<u>704,993</u>	<u>704,618</u>	

PERSONNEL:	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014
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 IV	3.00	3.00	2.00
Temp Building Inspector	0.00	0.00	1.00
Bldg. Permit Counter Technician	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00
Executive Secretary	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>
Total Personnel	9.00	9.00	9.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Dennis Thatcher, Building Inspector IV, retired April 30, 2013. We will hire a new Building Inspector IV to replace him.

PROGRAM DESCRIPTION:

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

GENERAL FUND

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Pursue the most flagrant building code violators (50 properties per quarter)	200	248	165	150
Assure all six inspectors are certified for 4-way residential inspections by the end of the year	6	5	7 of 7	6
Review residential plans (95% completed within 10 working days)	95%	95%	95%	95%
Reduce flagrant building code violators (obtain compliance for 25 per quarter)	100	106	117	100
Publish articles on “minimal acceptable living standards” (1 per quarter)	4	2	3	4

GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Planning & Zoning

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	555,187	569,735	591,132	3.8%
Operating Expenses	27,544	32,715	32,715	0.0%
Sold Services	<u>(24,500)</u>	<u>(24,500)</u>	<u>(24,500)</u>	0.0%
TOTAL	<u>558,231</u>	<u>577,950</u>	<u>599,347</u>	3.7%

PERSONNEL:	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Planning Director	1.00	1.00	1.00
Current Planning Manager	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00
Senior Planner	1.00	1.00	0.00
Planner II	1.00	1.00	1.00
Planner I	1.00	1.00	2.00
Administrative Assistant	2.00	2.00	2.00
Planning Intern	<u>0.00</u>	<u>0.10</u>	<u>0.10</u>
Total Personnel	8.00	8.10	8.10

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

On January 10, 2013, Ron Weibel retired as the City's Zoning Administrator. The following Monday, Jody Knapp was promoted from Senior Planner to be the new Zoning Administrator. In July of 2013, Planning and Zoning will hire a new Planner I to maintain the number of planners at 6.

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

GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Planning & Zoning

several types of miscellaneous applications; staffs the needs of the Planning Commission and Board of Adjustment; participates in site plan reviews and coordination for all redevelopment areas; coordinates with Economic Development and injects new ideas for implementation; administers current ordinance and implements current ordinance.

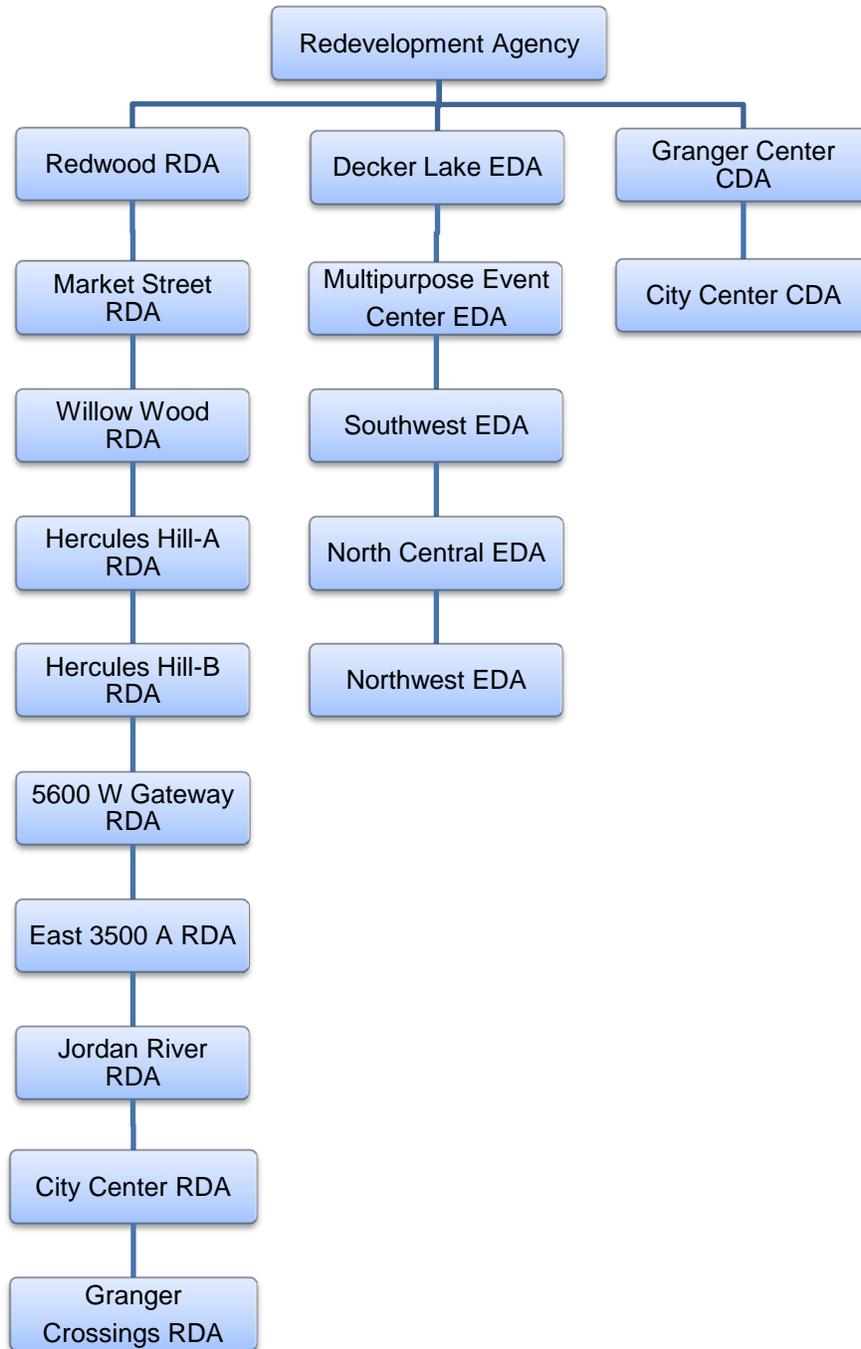
Long range planning responsibilities include maintaining and updating the General and Major Street Plans; coordinating special studies and projects; reviewing General Plan and zone change applications; coordinating Federal, State, and local programs for transportation planning; maintaining demographic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

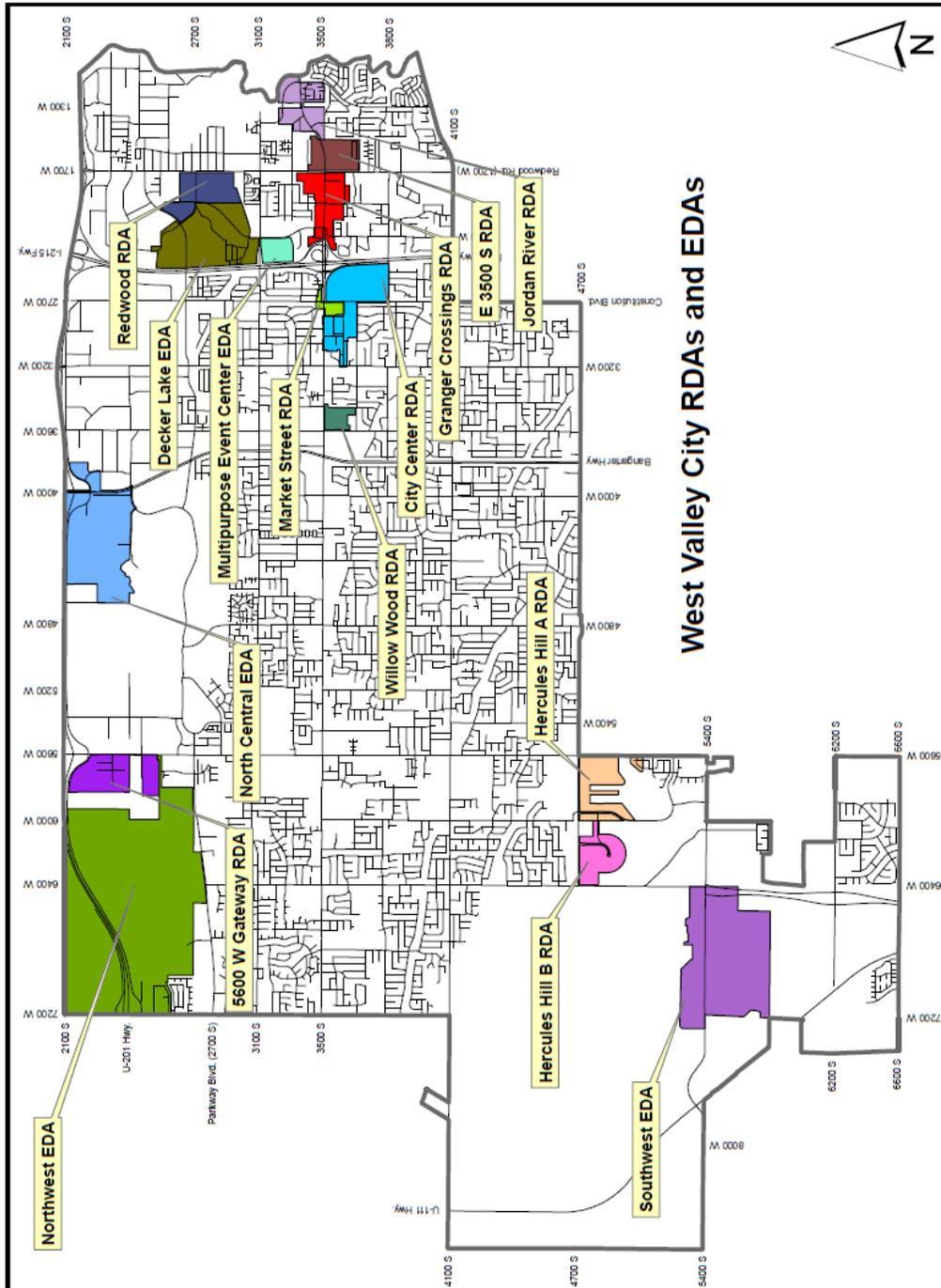
PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Review business licenses (95% reviewed within 3 days)	100%	100%	100%	100%
Review residential building permits (95% reviewed within 2 days)	100%	100%	100%	100%
Increase PC & BOA educational opportunities (1 per year)	1 PC 1 BOA	1 PC 1 BOA	1 PC 1 BOA	1PC 1 BOA
Assess staff support with PC (1 per year)	1	1	1	1
Support the enforcement process for Building Inspection (2 cases per week)	100%	100%	100%	100%
Support Economic Development projects through Long Range planning staff time including: Granger Crossings, Eastside redevelopment plan, Fairbourne Station, Jordan River Marketplace, SW EDA, NW EDA, etc. (20% of time)	250 hours	1650 hours	800 hours	900 hours
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	25%	100%	100%	100%
b. Design training/marketing program to use through neighborhood services	0	0%	75%	100%
c. Identify and secure funding sources for program.	0	0%	100%	100%

Redevelopment Agency





West Valley City RDAs and EDAs

REDEVELOPMENT AGENCY

DEPARTMENT:
DIVISION:

**Redevelopment Agency
Administration**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	429,113	459,287	465,247	7.0%
Operating Expenses	464,558	661,376	644,826	42.4%
Sold Services	<u>(659,499)</u>	<u>(998,163)</u>	<u>(1,312,364)</u>	51.4%
TOTAL	<u>234,172</u>	<u>122,500</u>	<u>(202,291)</u>	-265.1%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Econ. Dev./RDA Administrator	1.00	1.00	1.00
Admin. Assist/Financial Analyst	1.00	1.00	1.00
Business Retention Specialist	1.00	1.00	1.00
Economic Development Manager	2.00	1.00	2.00
Business Development Specialist	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>
Total Personnel	5.00	5.00	5.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

REDEVELOPMENT AGENCY

DEPARTMENT:
DIVISION:

**Redevelopment Agency
Administration**

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
City Center Development				
a. Complete Phase II land acquisition (TBD)	N/A	50%	50%	100%
b. Complete hotel construction (12/12)	N/A	90%	100%	N/A
c. Complete residential design (10/12)	N/A	100%	100%	N/A
d. Complete residential construction (5/14)	N/A	100%	20%	80%
e. Complete office pre-leasing to 65% (6/13)	N/A	20%	15%	100%
f. Complete office design (12/13)	N/A	0%	0%	50%
g. Complete retail negotiations/design (6/13)	N/A	20%	35%	100%
h. Complete promenade/plaza construction (7/12)	N/A	90%	100%	N/A
Contact existing and recruit new businesses for retention/expansion / expansion issues, or relocation leads within WVC (50 per year/10 successes)	55/10	52/12	43/18	50/10
Visit, identify, and resolve issues for 40 of the City's top businesses (40 per year)	46	48	64	40
Increase new jobs from business development efforts (1000 new jobs)	1660	2380	1,575	1000
Increase new capital investment from business development efforts (\$100 million)	\$48.5M	\$141.5M	\$176M	\$100M
Measure net increase in new sales tax from business development efforts (\$1.5 million)	\$390K	\$1.08M	\$555K	\$1.5M

REDEVELOPMENT AGENCY

DEPARTMENT:
DIVISION:

**Redevelopment Agency
Redwood RDA**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	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: \$14,017,456
- Total additional increment (SARR) earned: \$7,326,018
- Estimated regular tax increment 2014: \$0
- Estimated SARR increment 2014: \$1,750,000

REDEVELOPMENT AGENCY

DEPARTMENT:
DIVISION:

Redevelopment Agency
Market Street RDA

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	<u>33,533</u>	<u>108,000</u>	<u>112,500</u>	4.2%
TOTAL	<u><u>33,533</u></u>	<u><u>108,000</u></u>	<u><u>112,500</u></u>	4.2%

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 within the project area as a result of RDA investment in the Fairbourne Station project.

STATISTICS:

- Total regular tax increment earned since inception: \$1,852,750
- Total additional increment (SARR) earned: \$494,743
- Estimated regular tax increment 2014: \$112,500
- Estimated SARR increment 2014: \$75,000

REDEVELOPMENT AGENCY

DEPARTMENT:
DIVISION:

Redevelopment Agency
Willow Wood RDA

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	<u>160,181</u>	<u>251,400</u>	<u>355,250</u>	41.3%
TOTAL	<u><u>160,181</u></u>	<u><u>251,400</u></u>	<u><u>355,250</u></u>	41.3%

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: \$3,776,470
- Total additional increment (SARR) earned: \$823,583
- Estimated regular tax increment 2014: \$355,250
- Estimated SARR increment 2014: \$152,250

REDEVELOPMENT AGENCY

DEPARTMENT:
DIVISION:

Redevelopment Agency
Hercules Hill-A RDA

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	1,523,196	1,732,000	1,658,000	-4.3%
Debt Service	<u>218,000</u>	<u>218,000</u>	<u>218,000</u>	0.0%
TOTAL	<u><u>1,741,196</u></u>	<u><u>1,950,000</u></u>	<u><u>1,876,000</u></u>	-3.8%

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

STATISTICS:

- Total regular tax increment earned since inception: \$17,530,925
- Total additional increment (SARR) earned: \$5,111,410
- Estimated regular tax increment 2014: \$2,031,050
- Estimated SARR increment 2014: \$870,450

REDEVELOPMENT AGENCY

DEPARTMENT:
DIVISION:

**Redevelopment Agency
Hercules Hill-B RDA**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	556,628	291,861	523,581	79.4%
Debt Service	<u>5,197</u>	<u>30,639</u>	<u>30,639</u>	0.0%
TOTAL	<u><u>561,825</u></u>	<u><u>322,500</u></u>	<u><u>554,220</u></u>	71.9%

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. Frito Lay has plans for a major expansion in the future.

STATISTICS:

- Total regular tax increment earned since inception: \$8,691,661
- Total additional increment (SARR) earned: \$1,692,197
- Estimated regular tax increment 2014: \$817,250
- Estimated SARR increment 2014: \$350,250

REDEVELOPMENT AGENCY

DEPARTMENT:
DIVISION:

Redevelopment Agency
5600 W Gateway RDA

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	<u>0</u>	<u>147,500</u>	<u>178,500</u>	21.0%
TOTAL	<u><u>0</u></u>	<u><u>147,500</u></u>	<u><u>178,500</u></u>	21.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Staff actively seeks project developers and redevelopment opportunities for this area. No performance history has been established. Retail development is occurring along 5600 West and may have a future impact on this area.

STATISTICS:

- Total regular tax increment earned since inception: \$482,611
- Estimated regular tax increment 2014: \$178,500

REDEVELOPMENT AGENCY

DEPARTMENT:
DIVISION:

Redevelopment Agency
East 3500-A RDA

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	<u>6,166</u>	<u>322,800</u>	<u>249,000</u>	-22.9%
TOTAL	<u><u>6,166</u></u>	<u><u>322,800</u></u>	<u><u>249,000</u></u>	-22.9%

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: \$1,482,831
- Estimated regular tax increment 2014: \$249,000

REDEVELOPMENT AGENCY

DEPARTMENT:
DIVISION:

**Redevelopment Agency
Jordan River RDA**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	6,050	304,200	426,560	40.2%
Debt Service	<u>33,222</u>	<u>50,000</u>	<u>50,000</u>	0.0%
TOTAL	<u><u>39,272</u></u>	<u><u>354,200</u></u>	<u><u>476,560</u></u>	34.5%

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 potentially begin developing the mixed-use Jordan River Marketplace

STATISTICS:

- Total regular tax increment earned since inception: \$1,834,093
- Estimated regular tax increment 2014: \$476,560

REDEVELOPMENT AGENCY

DEPARTMENT:
DIVISION:

Redevelopment Agency
City Center RDA

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	20,535,887	2,549,177	2,800,076	9.8%
Debt Service	<u>5,247,370</u>	<u>2,049,280</u>	<u>1,761,877</u>	-14.0%
TOTAL	<u><u>25,783,257</u></u>	<u><u>4,598,457</u></u>	<u><u>4,561,953</u></u>	-0.8%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Hilton Embassy Suites (\$33M) completed construction and opened in January 2013.

Promenade/Plaza completed construction in July 2012.

ICO residential (\$23M) under construction in March 2013, to be completed in October 2014.

Larry Miller Megaplex Theaters (\$20M) completed construction and opened 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: \$1,239,299
- Estimated regular tax increment 2014: \$1,007,300

REDEVELOPMENT AGENCY

DEPARTMENT:
DIVISION:

Redevelopment Agency
Decker Lake EDA

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	361,360	575,000	400,000	-30.4%
Transfers Out	0	0	0	0.0%
Sold Service	0	0	0	0.0%
TOTAL	<u>361,360</u>	<u>575,000</u>	<u>400,000</u>	-30.4%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

STATISTICS:

- Total regular tax increment earned since inception: \$4,189,666
- Total additional tax increment (SARR) earned: \$4,896,291
- Estimated regular tax increment 2014: \$0
- Estimated SARR increment 2014: \$2,200,000

REDEVELOPMENT AGENCY

DEPARTMENT:
DIVISION:

Redevelopment Agency
Granger Crossing RDA

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	<u>0</u>	<u>0</u>	<u>60,000</u>	0.0%
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>60,000</u></u>	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Saigon Plaza II construction to be completed by December 2013.
Green Papaya Plaza redevelopment.

PROGRAM DESCRIPTION:

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

STATISTICS:

- Total regular tax increment earned since inception: \$0
- Estimated regular tax increment 2014: \$67,500

REDEVELOPMENT AGENCY

DEPARTMENT:
DIVISION:

Redevelopment Agency
Multipurpose Event Center EDA

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	600,558	2,025,250	1,948,925	-3.8%
Transfers Out	1,863,369	1,626,175	2,379,025	46.3%
Debt Service	<u>696,868</u>	<u>668,675</u>	<u>670,000</u>	0.2%
TOTAL	<u><u>3,160,795</u></u>	<u><u>4,320,100</u></u>	<u><u>4,997,950</u></u>	15.7%

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 SARR tax increment earned received since inception: \$21,827,073*
- Estimated SARR tax increment 2014: \$5,397,950*

*Combined SARR increment received from other projects

REDEVELOPMENT AGENCY

DEPARTMENT:
DIVISION:

**Redevelopment Agency
Southwest EDA**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	0	817,020	730,000	-10.7%
Debt Service	<u>520,790</u>	<u>700,000</u>	<u>800,000</u>	14.3%
TOTAL	<u><u>520,790</u></u>	<u><u>1,517,020</u></u>	<u><u>1,530,000</u></u>	0.9%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Hexcel's Matrix/Pre-Preg line (\$40M) was completed in 2012.
Hexcel's Lines 13 & 14 (\$75M) began construction in 2012; completion in 2013.

PROGRAM DESCRIPTION:

The Southwest Economic Development Area (EDA) was established in 2008 to provide a catalyst for the projected \$440M expansion of Hexcel Corporation and to also assist in the reclamation and development of 200+ acres of gravel pits. The EDA will assist in providing funding for utilities, infrastructure, drainage, and other elements to ensure the long-term success of the project. 2010 is the first year to receive increment. Line 11 & 12 (\$70M) opened in 2011.

PROGRAM GOALS:

- Total regular additional tax increment earned since inception: \$1,654,424
- Estimated regular-tax increment 2014: \$1,530,000

REDEVELOPMENT AGENCY

DEPARTMENT:
DIVISION:

**Redevelopment Agency
North Central EDA**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	0	108,000	108,000	0.0%
TOTAL	<u>0</u>	<u>108,000</u>	<u>108,000</u>	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Potential development beginning in the 201 Commerce Center in 2013.

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 2014: \$108,000

REDEVELOPMENT AGENCY

DEPARTMENT:
DIVISION:

Redevelopment Agency
Northwest EDA

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

'Big box' distribution/manufacturing building(s) to begin construction in 2013.

PROGRAM DESCRIPTION:

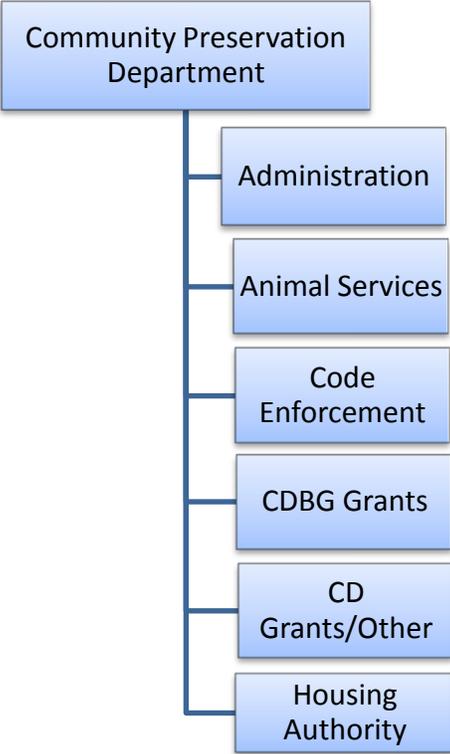
The Northwest Economic Development Area was established in 2012 to provide a catalyst for development of hundreds of acres of vacant land into a major distribution/manufacturing area. Two major developers, Freeport West and Millrock Development, own land and are underway with development planning.

STATISTICS:

- Total regular tax increment not in effect until 2014-2015
- Total regular additional tax increment earned since inception: \$0



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-62	\$ 267,233	\$ 18,593	\$ 285,826
Animal Control	D-63	766,360	194,556	960,916
Ordinance	D-65	633,511	(52,114)	581,397
Grants	D-67	251,535	718,465	970,000
Housing Authority	D-72	211,587	3,466,413	3,678,000
DEPARTMENT TOTAL				\$ 6,476,139

GENERAL FUND

DEPARTMENT:
DIVISION:

**Community Preservation
Administration**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	237,557	241,276	267,233	10.8%
Operating Expenses	18,133	44,593	44,593	0.0%
Sold Services	<u>0</u>	<u>(26,000)</u>	<u>(26,000)</u>	
TOTAL	<u>255,690</u>	<u>259,869</u>	<u>285,826</u>	10.0%

PERSONNEL:	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Community Preservation Director	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00
Hispanic Neighborhood Svs Specialist	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
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.

GENERAL FUND

DEPARTMENT:
DIVISION:

Community Preservation
Animal Control

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	685,421	652,334	766,360	17.5%
Operating Expenses	126,670	194,556	194,556	0.0%
Sold Services	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL	<u>812,091</u>	<u>846,890</u>	<u>960,916</u>	13.5%

PERSONNEL:	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Adoption Specialist	0.00	0.00	1.00
Animal Shelter Supervisor	1.00	0.00	0.00
Animal Services Officer	6.00	5.00	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	3.00	3.00	3.00
PT Shelter Technician (2)	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	16.00	15.00	16.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Several resignations have resulted in a significant reorganization of the Division.

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.

GENERAL FUND

DEPARTMENT:
DIVISION:

**Community Preservation
Animal Control**

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Track dog running at large complaints (# complaints)	2,630	2,109	1,943	1,800
Number of Licenses (3200 licenses)	5,888	6,050	6,551	7,000
Number of adoptable animals euthanized (500)	160	41	0	0
Number of adoptions (900)	1,643	1,049	1,913	2,200

GENERAL FUND

DEPARTMENT:
DIVISION:

**Community Preservation
Ordinance Enforcement**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	656,468	692,650	633,511	-8.5%
Operating Expenses	7,975	86,198	86,198	0.0%
Sold Services	<u>(138,120)</u>	<u>(138,312)</u>	<u>(138,312)</u>	0.0%
TOTAL	<u>526,323</u>	<u>640,536</u>	<u>581,397</u>	-9.2%

PERSONNEL:	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Division Administrator	1.00	0.00	0.00
Code Enforcement Supervisor	2.00	2.00	2.00
Code Enforcement Officer	9.00	8.00	7.00
Graffiti Specialist	1.00	1.00	1.00
Commerical Code Enforcement	1.00	1.00	1.00
Executive Secretary	<u>0.50</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	14.50	12.00	11.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Fiscal considerations along with city and departmental priorities resulted in a permanent reduction of Code Enforcement officers.

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.

GENERAL FUND

DEPARTMENT:
DIVISION:

**Community Preservation
Ordinance Enforcement**

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Eliminate graffiti on major corridors (# per survey)	54	81	65	50
Distribute gallons of paint and citizen graffiti Safewipe packs for neighborhood abatement projects (# of gallons, # of Safewipe packs)	175 gal. N/A	244 gal. 1178 wipes	134 gal. 865 wipes	300 gal. 1000 wipes
Assign 5% of all code enforcement officer time to graffiti control within their neighborhoods	N/A	N/A	5%	5%

GRANTS

DEPARTMENT:
DIVISION:

Community Preservation CDBG Projects

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	155,316	218,229	251,535	15.3%
Operating Expenses	32,156	15,000	15,000	0.0%
Debt Service	283,897	283,825	282,979	
Projects	298,238	419,244	420,486	0.3%
Sold Services	<u>(18,442)</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>751,165</u></u>	<u><u>936,298</u></u>	<u><u>970,000</u></u>	3.6%

PERSONNEL:	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014
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	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
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

GRANTS

DEPARTMENT:
DIVISION:

**Community Preservation
CDBG Projects**

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Expend funds to maximize tenants assisted (95% of funding expended)	N/A	N/A	N/A	95%

GRANTS

DEPARTMENT:
DIVISION:

**Community Preservation
CDBG Projects**

Nonprofit agencies awarded 2013-2014 CDBG grant funds in support of CDBG goals are as follows:

West Valley City Community Development Block Grant Anticipated Budget FY 2013-2014

		<i>CDBG Grant</i>	<i>\$1,035,984</i>
		<i>Program Income</i>	<i>\$50,000</i>
		<i>Total Budget Proposal</i>	<i>\$1,085,984</i>
		Funding Request	Recommended Funding
Neighborhoods			
1	TBD		\$348,641
2	WVC CED Home Rehabilitation (Program Income)	\$50,000	\$ 50,000
	TOTAL	\$50,000	\$398,641
Other Activities			
1	Unallocated/Reserved funds for Neighborhood & Infrastructure (TBD)		\$ 50,153
1	Section 108 Loan- Harvey Street	\$284,000	\$284,000
	TOTAL	\$284,000	\$334,153
Public Services			
1	TBD		\$145,994
	TOTAL		\$145,994
Administrative Costs (20% Cap)			
1	Administrative Costs	\$207,196	\$207,196
	TOTAL	\$207,196	\$207,196
GRAND TOTAL			\$1,085,984

GRANTS

DEPARTMENT:
DIVISION:

**Community Preservation
Other Grants**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Projects	<u>2,898,590</u>	<u>160,000</u>	<u>0</u>	-100.0%
TOTAL	<u><u>2,898,590</u></u>	<u><u>160,000</u></u>	<u><u>0</u></u>	-100.0%

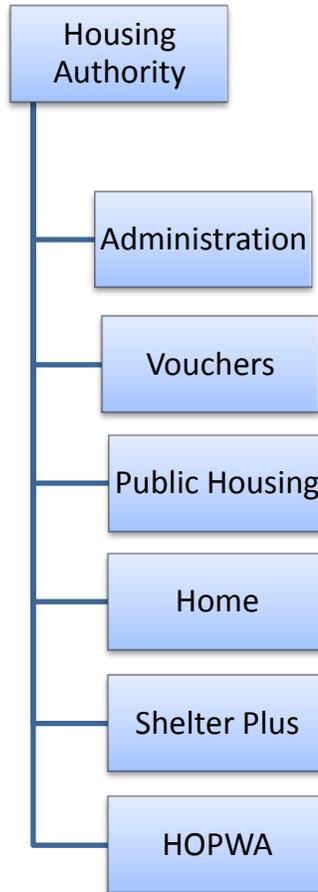
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Non-operating fund used to track existing grants

Housing Authority



HOUSING AUTHORITY

DEPARTMENT:
DIVISION:

**Housing Authority
Administration**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	(39,904)	214,003	211,587	-1.1%
Operating Expenses	(1,215)	161,201	161,201	0.0%
Sold Services	<u>0</u>	<u>(380,009)</u>	<u>(380,009)</u>	0.0%
TOTAL	<u>(41,119)</u>	<u>(4,805)</u>	<u>(7,221)</u>	50.3%

PERSONNEL:	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Asst. Housing Administrator	1.00	1.00	1.00
Lead Caseworker	1.00	1.00	0.00
Caseworker	1.00	1.00	0.00
Section 8 Coordinator	1.00	1.00	2.00
Executive Secretary	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Total Personnel	4.50	4.50	3.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

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

HOUSING AUTHORITY

DEPARTMENT:
DIVISION:

**Housing Authority
Vouchers**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	150,938	0	0	
Operating Expenses	166,289	332,327	332,327	0.0%
Depreciation Expenses	4,894	4,894	4,894	
Housing Assistance Payments	<u>2,919,962</u>	<u>2,821,162</u>	<u>2,778,916</u>	-1.5%
TOTAL	<u><u>3,242,083</u></u>	<u><u>3,158,383</u></u>	<u><u>3,116,137</u></u>	-1.3%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Current administration dollars are funded at 69% of eligibility due to the Federal Government Sequestration.

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			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Annual percentage of unit months leased (97% of 6156 possible)	95%	95%	97%	95%
Applicants admitted with income under 30% of median (75%)	75%	100%	89%	75%
Files audited annually for compliance with HUD regulations (51%)	10%	5%	51%	25%

HOUSING AUTHORITY

DEPARTMENT:
DIVISION:

Housing Authority
Public Housing

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	39,017	60,821	60,821	
Operating Expenses	86,817	15,369	15,369	0.0%
Depreciation	<u>19,475</u>	<u>20,232</u>	<u>4,894</u>	-75.8%
TOTAL	<u>145,309</u>	<u>96,422</u>	<u>81,084</u>	-15.9%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

As of November 2012, the West Valley City Housing Authority has sold all Public Housing Units. At the time of the budget adoption the above funds were put in place. However, after the beginning of the fiscal year these funds were transferred to other divisions to more accurately reflect expenditures.

HOUSING AUTHORITY

DEPARTMENT:
DIVISION:

**Housing Authority
HOME**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	8,864	0	0	0.0%
Operating Expenses	0	16,000	16,000	0.0%
Housing Assistance Payments	<u>83,207</u>	<u>144,000</u>	<u>144,000</u>	0.0%
TOTAL	<u><u>92,071</u></u>	<u><u>160,000</u></u>	<u><u>160,000</u></u>	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The West Valley City Housing Authority no longer administers this program. The funding for this program ended June 30, 2013. At the time of the budget adoption the above funds were put in place. However, after the beginning of the fiscal year these funds were transferred to other divisions to more accurately reflect expenditures.

PROGRAM DESCRIPTION:

PROGRAM GOALS:

- monitor and spend funds efficiently and within regulation of the grant conditions

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Expend funds to maximize tenants assisted (% of funding expended)	95%	95%	N/A	N/A

HOUSING AUTHORITY

DEPARTMENT:
DIVISION:

**Housing Authority
Shelter Plus**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	14,989	17,288	17,288	
Operating Expenses	0	0	0	0.0%
Housing Assistance Payments	<u>212,933</u>	<u>172,712</u>	<u>270,712</u>	56.7%
TOTAL	<u><u>227,922</u></u>	<u><u>190,000</u></u>	<u><u>288,000</u></u>	51.6%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Voucher program for people with special needs. The Housing Authority works with Valley Mental Health in obtaining eligible clients. Currently, the Housing Authority administers two Shelter Plus Care programs. One program is a bonus grant which will end August 2015 and the other is a yearly application through the Continuum.

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Expend funds to maximize tenants assisted (% of funding expended)	95%	98%	92%	98%

HOUSING AUTHORITY

DEPARTMENT:
DIVISION:

**Housing Authority
HOPWA**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	3,500	0	0	
Operating Expenses	0	2,900	2,900	0.0%
Housing Assistance Payments	<u>43,984</u>	<u>33,100</u>	<u>37,100</u>	12.1%
TOTAL	<u><u>47,484</u></u>	<u><u>36,000</u></u>	<u><u>40,000</u></u>	11.1%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

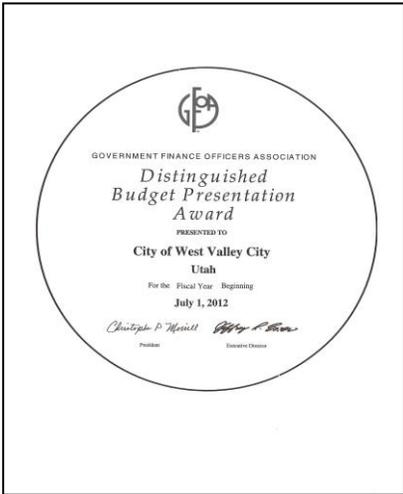
None

PROGRAM DESCRIPTION:

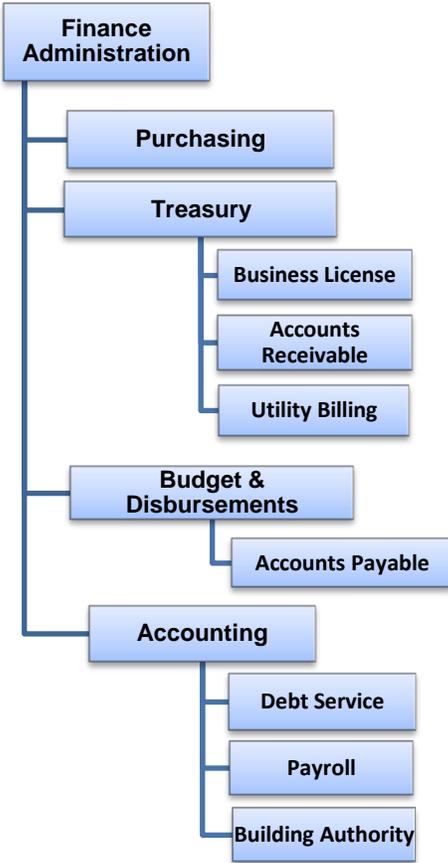
HOPWA (Housing Opportunities for Persons with AIDS) is a vouchers program for families with AIDS. The West Valley City Housing Authority administers two HOPWA programs. The first one is funded through the State of Utah and the second is through Salt Lake City.

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Expend funds to maximize tenants assisted (% of funding expended)	95%	100%	100%	100%



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-80	\$ 231,944	\$ 212,368	\$ 444,312
Purchasing	D-82	85,667	3,283	88,950
Business License	D-83	184,972	12,445	197,417
Treasury	D-84	292,301	(26,647)	265,654
Debt Service	D-86	0	2,450,682	2,450,682
Accounting	D-87	426,852	2,002	428,854
Budget & Disbursement	D-88	234,599	477	235,076
Building Authority	D-90	0	269,705	269,705
DEPARTMENT TOTAL				\$ 4,380,650

GENERAL FUND

**DEPARTMENT:
DIVISION:**

**Finance
Administration**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	208,845	216,217	231,944	7.3%
Operating Expenses	182,470	209,223	215,968	3.2%
Sold Services	<u>(19,960)</u>	<u>(3,600)</u>	<u>(3,600)</u>	0.0%
TOTAL	<u>371,355</u>	<u>421,840</u>	<u>444,312</u>	5.3%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Finance Director	1.00	1.00	1.00
Executive Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
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.

GENERAL FUND

DEPARTMENT:
DIVISION:

Finance
Administration

PERFORMANCE MEASUREMENT:

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Ms. Govern Implementation				
• Utility Billings Commercial (% complete)	100%	100%	100%	100%
• Utility Billings Residential (% complete)	N/A	N/A	100%	100%

GENERAL FUND

DEPARTMENT:
DIVISION:

**Finance
Purchasing**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	79,781	81,325	85,667	5.3%
Operating Expenses	2,754	3,683	3,683	0.0%
Sold Service	(800)	(400)	(400)	0.0%
TOTAL	<u>81,735</u>	<u>84,608</u>	<u>88,950</u>	5.1%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Purchasing Manager	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
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			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Percent of stock requisitions filled and delivered within 2 days of receipt.	98%	98%	87%	98%
Number of purchase orders processed (7000)	7000	7,638	7,434	6,500
Travel requests processed (360)	200	251	299	250
Percent of purchases made by P-Card (5%)	20%	5%	7%	22%

GENERAL FUND

DEPARTMENT:
DIVISION:

**Finance
Business License**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	169,107	174,717	184,972	5.9%
Operating Expenses	<u>10,471</u>	<u>12,445</u>	<u>12,445</u>	<u>0.0%</u>
TOTAL	<u><u>179,578</u></u>	<u><u>187,162</u></u>	<u><u>197,417</u></u>	<u><u>5.5%</u></u>

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Assistant Treasurer	1.00	1.00	1.00
Assistant Business License Coord.	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	2.00	2.00	2.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT:

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Total Number of Business Licenses issued	5,661	5,626	5,548	5,600
Number of unlicensed businesses licensed through enforcement efforts	114	101	96	120
Encourage Good Landlord Program membership among single-family rental community (Percentage of single-family rental units participating)	N/A	N/A	14.2%	100%
Encourage Good Landlord Program membership among multifamily rental community (Percentage of multi-family rental units participating)	N/A	N/A	68%	100%

GENERAL FUND

DEPARTMENT:
DIVISION:

Finance
Treasury

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	292,537	301,330	292,301	-3.0%
Operating Expenses	7,184	20,353	20,353	0.0%
Sold Services	<u>(9,369)</u>	<u>(42,500)</u>	<u>(47,000)</u>	10.6%
TOTAL	<u>290,352</u>	<u>279,183</u>	<u>265,654</u>	-4.8%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Treasurer	1.00	1.00	1.00
Accountant II/Utility Bill. Supervisor	1.00	1.00	1.00
Utility Billing Clerk	1.00	0.00	0.00
Utility Billing Analyst	1.00	1.00	1.00
Accountant I/Accounts Receivable	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	5.00	4.00	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.

GENERAL FUND

DEPARTMENT:
DIVISION:

Finance
Treasury

PERFORMANCE MEASUREMENT:

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Number of cash receipts entered.	20,157	22,833	20,174	21,620
Number of storm water payments entered	4,842	12,754	152,858	121,000

GENERAL FUND

DEPARTMENT:
DIVISION:

Finance
Debt Service

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	3,844,861	3,512,959	2,450,682	-30.2%
TOTAL	3,844,861	3,512,959	2,450,682	-30.2%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT:

Trend Analysis	Statistic			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Principal reduction payments	7,608,288	1,376,680	6,223,056	2,109,745

GENERAL FUND

DEPARTMENT:
DIVISION:

**Finance
Accounting**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	435,361	444,303	426,852	-3.9%
Operating Expenses	12,408	46,737	47,002	0.6%
Sold Services	<u>(45,115)</u>	<u>(45,000)</u>	<u>(45,000)</u>	0.0%
TOTAL	<u>402,654</u>	<u>446,040</u>	<u>428,854</u>	-3.9%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Chief Accountant	1.00	1.00	1.00
Asst. Acct. Sup./Analyst	1.00	1.00	0.00
Financial Analyst	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>
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			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Percent interim financial statements issued within 10 working days of closeout.	75%	50%	58%	83%
Percent monthly closeouts within 7 working days of month end.	75%	69%	58%	83%
Number of years GFOA Certificate of Achievement for financial reporting submitted since 1990 (22)	20	21	22	23
Number of audit findings per the annual audit (1)	6	2	3	1

GENERAL FUND

DEPARTMENT:
DIVISION:

Finance
Budgets and Disbursements

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	215,281	221,592	234,599	5.9%
Operating Expenses	8,052	10,400	10,420	0.2%
Sold Services	<u>(10,066)</u>	<u>(9,943)</u>	<u>(9,943)</u>	0.0%
TOTAL	<u>213,267</u>	<u>222,049</u>	<u>235,076</u>	5.9%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Budget/Disbursement Supervisor	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00
Accountant III	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
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.

GENERAL FUND

DEPARTMENT:
DIVISION:

Finance
Budgets and Disbursements

PERFORMANCE MEASUREMENT:

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Input 95% budget openings within 2 weeks of receipt, making those funds available to spend. (% within 2 weeks)	95%	100%	100%	95%
Receive GFOA Distinguished Budget Award for budget document. (number of years)	20	21	22	23

GENERAL FUND

DEPARTMENT:
DIVISION:

Finance
Building Authority

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Transfer In	(3,963,484)	(5,636,476)	(4,104,807)	-27.2%
Transfer Out	0	0	0	
Projects	112,929	599,705	280,000	-53.3%
Debt Service	<u>3,964,094</u>	<u>5,306,476</u>	<u>4,094,512</u>	<u>-22.8%</u>
TOTAL	<u><u>113,539</u></u>	<u><u>269,705</u></u>	<u><u>269,705</u></u>	<u><u>0.0%</u></u>

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.

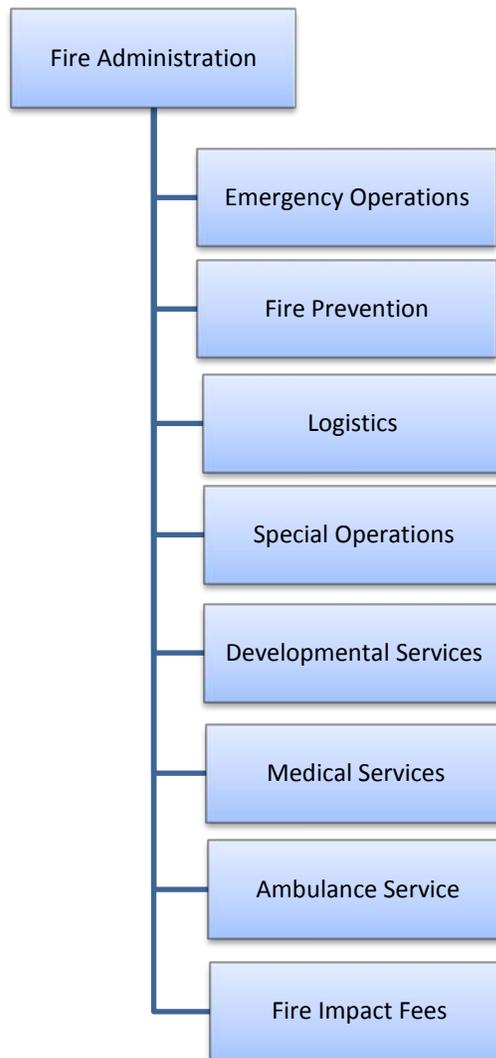
PERFORMANCE MEASUREMENT:

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

FIRE MISSION STATEMENT

The West Valley City Fire Department never stops trying to improve. Good is never good enough! We always remember who we serve and will be held accountable for our actions. Setting the standard of excellence; guided by principles of trust, integrity, honesty, loyalty and respect for all.

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

BUDGET SUMMARY				
DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-93	\$ 317,844	\$ 405,658	\$ 723,502
Emergency Operations	D-95	7,080,639	72,395	7,153,034
Fire Prevention	D-97	235,934	16,383	252,317
Logistics	D-99	16,716	365,665	382,381
Special Operations	D-100	7,416	28,385	35,801
Developmental Services	D-101	117,264	31,823	149,087
Medical Services	D-102	163,032	146,771	309,803
Ambulance Service	D-103	1,340,506	590,879	1,931,385
Fire Impact Fees	D-105	0	40,000	40,000
DEPARTMENT TOTAL				\$ 10,977,310

GENERAL FUND

DEPARTMENT:
DIVISION:

**Fire
Administration**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	236,690	248,262	317,844	28.0%
Operating Expenses	207,808	258,108	258,108	0.0%
Special Safety Supplies	<u>34,433</u>	<u>147,550</u>	<u>147,550</u>	0.0%
TOTAL	<u><u>478,931</u></u>	<u><u>653,920</u></u>	<u><u>723,502</u></u>	10.6%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Fire Chief	1.00	1.00	1.00
Office Manager	0.00	0.00	1.00
Budget Analyst	0.50	0.50	0.50
Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	2.50	2.50	3.50

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.

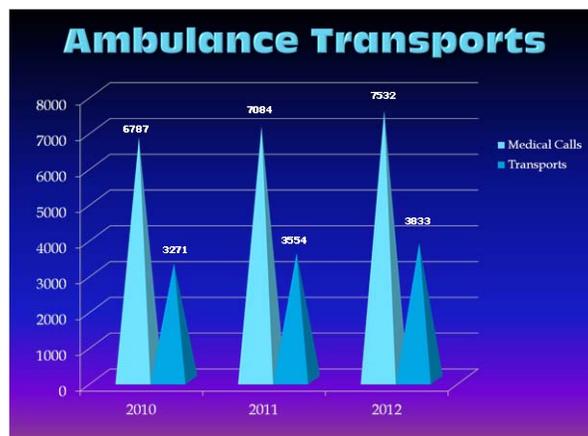
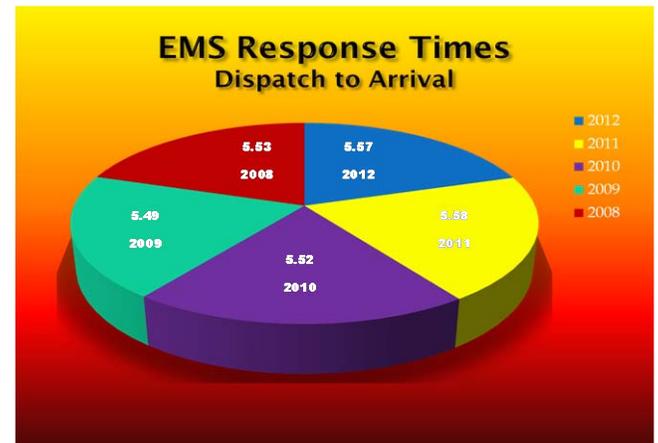
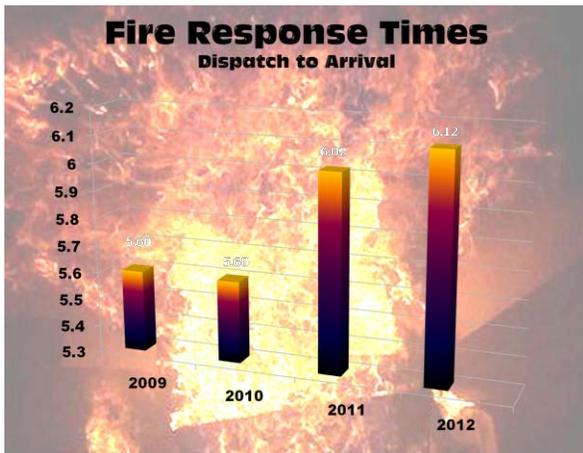
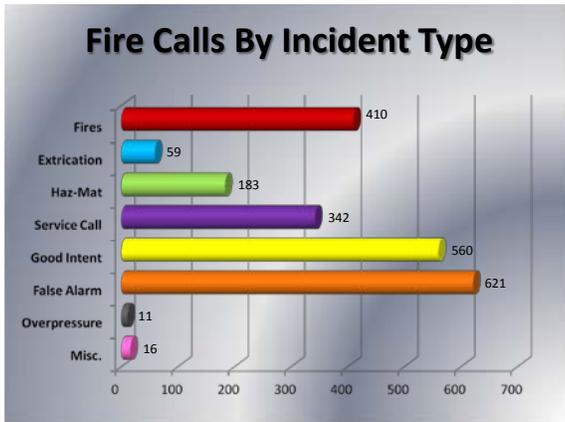
PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 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)	1	1	1	1

GENERAL FUND

DEPARTMENT:
DIVISION:

Fire
Administration



GENERAL FUND

DEPARTMENT:
DIVISION:**Fire**
Emergency Operations

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	6,594,366	6,644,141	7,080,639	6.6%
Operating Expenses	13,062	10,070	10,070	0.0%
Special Supplies	43,536	62,325	62,325	0.0%
Sold Services	<u>(160,798)</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u>6,490,166</u>	<u>6,716,536</u>	<u>7,153,034</u>	6.5%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Deputy Fire Chief	1.00	1.00	1.00
Battalion Chief/Fire Marshall	3.00	3.00	3.00
Captain	15.00	15.00	19.00
Engineer	9.00	15.00	11.00
Sr. Fire Fighter	15.00	16.00	17.00
Fire Fighter	<u>33.00</u>	<u>27.00</u>	<u>34.00</u>
Total Personnel	76.00	77.00	85.00

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 2012, the Division responded to 9,734 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.

GENERAL FUND

DEPARTMENT:
DIVISION:

Fire
Emergency Operations

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Maintain response times to emergency calls (average 6.10 minutes per response)	5.96	6.0	Went over by 5/10 of a second due to remodel of one station	6.0
Respond to all customer requests within 48 hours of the initial call (100%)	100%	100%	100%	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	32 Businesses Completed	100%

GENERAL FUND

DEPARTMENT:
DIVISION:

**Fire
Fire Prevention**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	216,562	235,359	235,934	0.2%
Operating Expenses	10,211	7,583	7,583	0.0%
Special Supplies	<u>6,365</u>	<u>8,800</u>	<u>8,800</u>	0.0%
TOTAL	<u><u>233,138</u></u>	<u><u>251,742</u></u>	<u><u>252,317</u></u>	0.2%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Battalion Chief/Fire Marshall	1.00	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	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Personnel	4.00	4.00	3.00

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.

GENERAL FUND

DEPARTMENT:
DIVISION:

**Fire
Fire Prevention**

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 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	3
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	Complete	23
Chief Officers to attend all neighborhood association meetings.	N/A	N/A	N/A	100%
Provide fire education classes to all elementary schools in West Valley City (22/22)	12	12	All schools completed that requested the program	23

GENERAL FUND

DEPARTMENT:
DIVISION:

**Fire
Logistics**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	0	16,229	16,716	3.0%
Operating Expenses	204,775	242,768	242,768	0.0%
Special Supplies	44,348	42,897	42,897	0.0%
Capital Outlay	<u>0</u>	<u>80,000</u>	<u>80,000</u>	0.0%
TOTAL	<u>249,123</u>	<u>381,894</u>	<u>382,381</u>	0.1%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Battalion Chief	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No staffing changes expected.

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Implement a new tracking system for testing and certification of all safety equipment (4/13)	N/A	N/A	75% complete waiting for new program software	4
Complete a barcode inventory system for all special operations equipment (12/12)	N/A	N/A	Complete	100%
Standardize response vehicles in the city to assure proper equipment is located on all apparatus (12/12)	N/A	N/A	100%	100%

GENERAL FUND

DEPARTMENT:
DIVISION:

**Fire
Special Operations**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	3,771	7,200	7,516	4.4%
Operating Expenses	160,918	28,385	28,385	0.0%
Sold Services	<u>(84,616)</u>	<u>0</u>	<u>0</u>	
TOTAL	<u>80,073</u>	<u>35,585</u>	<u>35,901</u>	0.9%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Assistant Fire Chief	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No staffing changes expected.

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Continue NIMS training ongoing for all city employees.	N/A	N/A	100%	100%
Provide performance based testing for HazMat and Technical Rescue Teams (2 tests with 90% completion rate)	N/A	N/A	100%	N/A
Metro Fire Agency special operations drill with all teams in the organization (yearly drill 6/13)	N/A	N/A	Complete	N/A

GENERAL FUND

DEPARTMENT:
DIVISION:

**Fire
Developmental Services**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	114,088	115,759	117,264	1.3%
Operating Expenses	23,546	30,823	30,823	0.0%
Sold Services	<u>1,958</u>	<u>1,000</u>	<u>1,000</u>	
TOTAL	<u><u>139,592</u></u>	<u><u>147,582</u></u>	<u><u>149,087</u></u>	1.0%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Assistant Fire Chief	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
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			13-14 Goal
	10-11 Actual	11-12 Actual	12-13 Actual	
Minimum company standards training for all operations personnel. (four tests complete for all personnel by 6/14)	N/A	N/A	Completed	N/A
Recertification of State licenses (100% by 6/14)	100%	100%	100%	100%
Provide yearly leadership symposium for all supervisors	N/A	N/A	N/A	100%

GENERAL FUND

DEPARTMENT:
DIVISION:

**Fire
Medical Services**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	164,423	159,738	163,032	2.1%
Operating Expenses	42,523	42,466	42,476	0.0%
Special Supplies	103,316	104,295	104,295	0.0%
Sold Services	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL	<u><u>310,262</u></u>	<u><u>306,499</u></u>	<u><u>309,803</u></u>	1.1%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Battalion Chief	1.00	1.00	1.00
Captain/Medical Trainer	1.00	1.00	1.00
Support Services Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	3.00	3.00	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			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Provide ongoing paramedic training for 3 people by 6/14)	N/A	N/A	100%	N/A
Minimum Standards training for all medical personnel (two tests for all personnel by 6/13)	N/A	N/A	100%	N/A
Maintain State certifications for all medical licenses. (100% completion of all licenses for personnel as they become due)	100%	100%	100%	100%

AMBULANCE FUND

DEPARTMENT:
DIVISION:

**Fire
Ambulance Services**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	1,261,981	1,378,188	1,340,506	-2.7%
Operating Expenses	253,033	337,575	368,184	9.1%
Debt Service	1,526	22,781	10,430	-54.2%
Depreciation	<u>136,277</u>	<u>136,277</u>	<u>212,265</u>	55.8%
TOTAL	<u><u>1,652,817</u></u>	<u><u>1,874,821</u></u>	<u><u>1,931,385</u></u>	3.0%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Firefighters/Paramedics	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>
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.

AMBULANCE FUND

DEPARTMENT:
DIVISION:

**Fire
Ambulance Services**

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Complete ongoing quarterly analysis of ambulance billing.	N/A	N/A	N/A	4
Institute a new dispatch protocol system for ambulance responses	N/A	N/A	N/A	100%
Complete upgrade of two new ambulance chasis (6/14)	N/A	N/A	One ambulance no budget for second unit	N/A
Institute an inventory tracking system for all supplies.	N/A	N/A	100%	100%

FIRE IMPACT FEES

DEPARTMENT:
DIVISION:

**Fire
Impact Fees**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Debt Service Transfer	36,500	28,000	40,000	-23.3%
	<hr/>	<hr/>	<hr/>	
TOTAL	<u>36,500</u>	<u>28,000</u>	<u>40,000</u>	-23.3%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

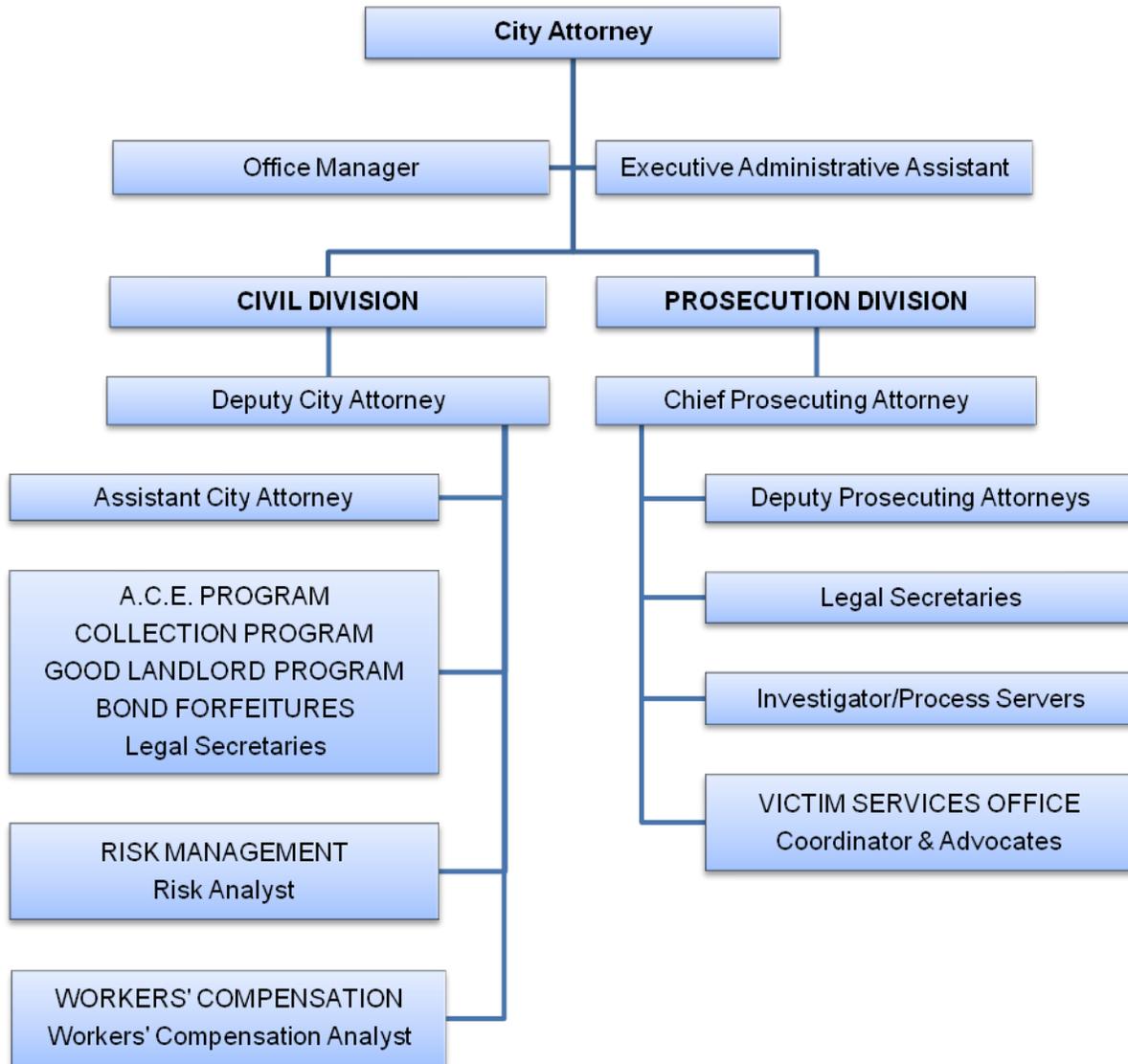
None

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	\$ 2,110,280	\$ 1,054,235	\$ 3,164,515
DEPARTMENT TOTAL				\$ 3,164,515

GENERAL FUND**DEPARTMENT:
DIVISION:****Law
Civil/Prosecution/Risk/
Victim Services**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	1,925,974	1,954,191	2,110,280	8.0%
Operating Expenses	129,558	221,289	227,289	2.7%
Insurance (Risk Financing)	656,411	841,946	841,946	0.0%
Sold Services	<u>(238,550)</u>	<u>(15,000)</u>	<u>(15,000)</u>	0.0%
TOTAL	<u><u>2,473,393</u></u>	<u><u>3,002,426</u></u>	<u><u>3,164,515</u></u>	5.4%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
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 Pros. Attorney/Police Advisor	1.00	0.00	0.00
Assistant Chief Prosecuting Attorney	0.00	1.00	0.00
Assistant City Attorney	2.00	2.00	1.00
Deputy Prosecuting Attorney	5.00	5.00	7.00
Office Manager	1.00	1.00	1.00
Executive Administrative Assistant	0.75	0.75	0.75
Executive Legal Secretary	5.50	6.50	5.50
Senior Legal Secretary	1.75	0.75	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	2.00
Victim Services Coordinator	0.75	0.75	0.75
Victim Advocate	4.50	4.50	4.50
Total Personnel	<u>30.25</u>	<u>30.25</u>	<u>27.50</u>

DEPARTMENT:
DIVISION:

Law
Civil/Prosecution/Risk/
Victim Services

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The total number of personnel in the FY 2013-2014 budget is 27.50, a reduction of 2.75 personnel from the previous year's budget. This is the result of the following:

1. The City Manager deleted the two vacant positions of Assistant City Attorney and Investigator/Process Server that were carried into the FY 2012-2013 budget, but never filled. (-2.00)
2. At the end of August 2012, a reduction in force eliminated the three-quarter time position of Senior Legal Secretary in the Civil Division (Leona Kirk). The Executive Legal Secretaries in the division assumed the duties of the Senior Legal Secretary position. (-0.75)
3. At the end of December 2012, an Executive Legal Secretary in the Prosecution Division (Lorraine Jewett) retired, and the City Attorney eliminated the position. The remaining Executive Legal Secretaries in the division assumed the duties of the position. (-1.00)
4. Also at the end of December 2012, a judicial selection committee selected the Assistant Chief Prosecuting Attorney (Clint Gilmore) to fill the Justice Court Judge position vacated by Judge (Keith) Stoney upon his retirement. Judge Gilmore was sworn in on January 29, 2013, and transferred to Administration effective February 2, 2013. The City Attorney eliminated the Assistant Chief Prosecuting Attorney position. (-1.00)
5. In January 2013, the City hired two entry level Deputy Prosecuting Attorneys (Bob Neve and Seth Nielsen). (+2.00)

Program Changes of Note:

Personnel Services: The increase in the Law Department's FY 2013-2014 personnel budget is the result of changes in employee salaries and benefits, as determined by the Human Resource Office and the Finance Department.

Operating Expenses: The Law Department's operating expenses in the FY 2013-2014 budget remain unchanged from the previous year's budget.

Sold Services: The Law Department's sold services in the FY 2013-2014 budget remain unchanged from the previous year's budget.

DEPARTMENT:
DIVISION:

Law
Civil/Prosecution/Risk/
Victim Services

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.

GENERAL FUND

DEPARTMENT:
DIVISION:

Law
Civil/Prosecution/Risk/
Victim Services

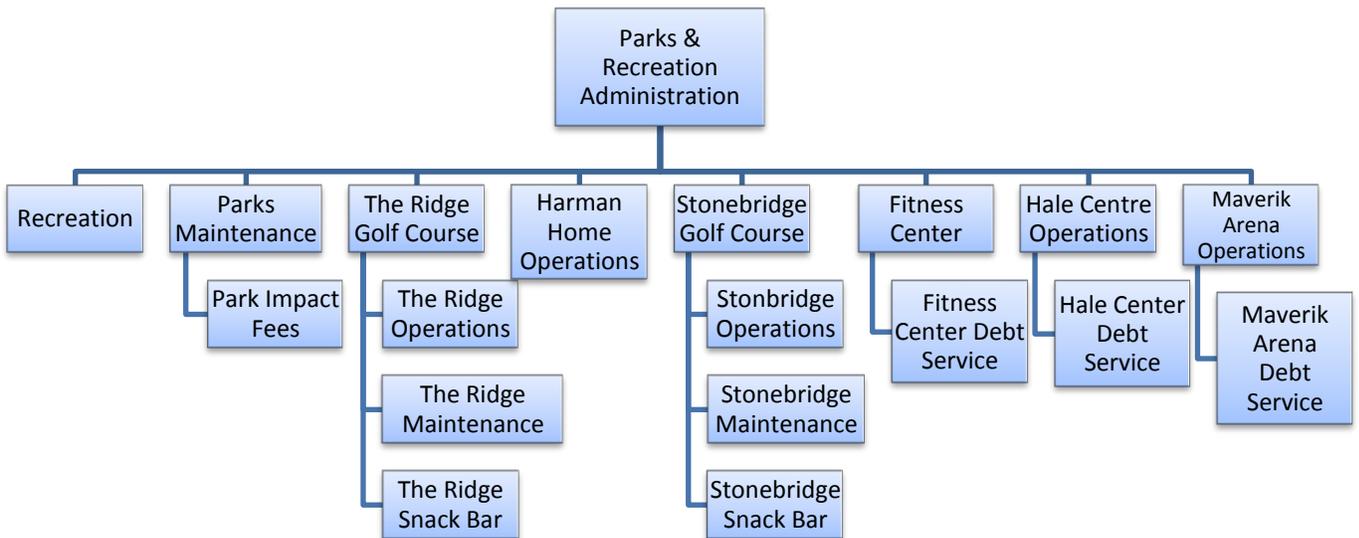
PROGRAM GOALS:

- 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 ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Projected	13-14 Goal
Score 80% or higher on new customer satisfaction survey (80% benchmark)	N/A	78.6%	89%	80%
Maintain contact with Domestic Violence probationers (50 individuals per quarter)	N/A	N/A	157	200
Effect service on all assigned subpoenas (75% benchmark)	N/A	N/A	64.5%	75%
Hold weekly Domestic Violence coordination meetings 100% of the time (100% benchmark)	N/A	N/A	100%	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	12	20
Attempt to contact and offer assistance to reported victims of crime (6,000 contacted)	5,553	5,846	6,618	6,000
Provide risk-related training for City departments (2 per department per year/16 total)	16	31	59	16
Reduce claims per employee (.11 claims per employee)	.13	.14	.11	N/A
Provide risk expenditure savings reports for Executive Staff (1 per quarter/4 total)	N/A	N/A	N/A	4



Parks & Recreation Department



Parks & Recreation Department

PARKS AND RECREATION MISSION STATEMENT

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

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-114	\$ 433,617	\$ 56,970	\$ 490,587
Park Maintenance	D-116	819,423	547,000	1,366,423
Recreation	D-119	19,354	4,900	24,254
Harman Home	D-121	134,022	34,408	168,430
Fitenss Center	D-123	1,854,698	439,902	2,294,600
Hale Center	D-126	0	508,369	508,369
Maverik Center	D-127	0	3,289,200	3,289,200
Park Impact Fees	D-128	0	100,000	100,000
The Ridge	D-129	840,093	990,118	1,830,211
Stonebridge	D-136	925,227	796,873	1,722,100
DEPARTMENT TOTAL				\$ 11,794,174

GENERAL FUND

DEPARTMENT:
DIVISION:**Parks & Recreation
Administration**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	288,490	292,945	433,617	48.0%
Operating Expenses	<u>30,324</u>	<u>56,970</u>	<u>56,970</u>	0.0%
TOTAL	<u>318,814</u>	<u>349,915</u>	<u>490,587</u>	40.2%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Parks & Recreation Director	1.00	1.00	1.00
Park Planning Supervisor	1.00	1.00	1.00
Exec. Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	3.00	3.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes to expenditures or staffing.

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

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

GENERAL FUND

DEPARTMENT:
DIVISION:

**Parks & Recreation
Administration**

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Construct cross Town Trail (70%)	N/A	N/A	50%	100%
Construct Vistas Park #2 (100%)	N/A	N/A	No Funding	N/A
Construct Falcon Crest (100%)	N/A	N/A	100%	N/A
Landscape 6200S Mountain View Corridor Transition	N/A	N/A	N/A	100%
Construct Skate Park at Centennial Park	N/A	N/A	N/A	100%

GENERAL FUND

DEPARTMENT:
DIVISION:

**Parks & Recreation
Park Maintenance**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	708,536	864,672	819,423	-5.2%
Operating Expenses	503,663	448,500	547,000	22.0%
Sold Service	<u>(41,164)</u>	<u>0</u>	<u>0</u>	
TOTAL	<u><u>1,171,035</u></u>	<u><u>1,313,172</u></u>	<u><u>1,366,423</u></u>	4.1%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Park Maintenance Superintendent	1.00	1.00	1.00
Asst. Parks Superintendent	1.00	1.00	1.00
Park Construction Manager	1.00	1.00	1.00
Park Facilities Supervisor	0.00	0.00	1.00
Urban Park Supervisor	0.00	0.00	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	0.00
Seasonal Labor/Parks (7)	3.00	3.00	3.37
Caretaker (6)	<u>1.59</u>	<u>1.59</u>	<u>1.31</u>
Total Personnel	15.59	15.59	15.68

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

This Division added an Urban Plaza Supervisor, one Temporary Park Worker (Promenade), and one Park Caretaker (Promenade Park). Also, added \$40,000 to the Utilities (270), \$10,000 to Fuel (251), and an additional \$48,500 (Promenade Park) over last the previous budget year. Expect to see reductions in levels of care at other properties because of additional properties to maintain.

PROGRAM DESCRIPTION:

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

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

GENERAL FUND

DEPARTMENT:
DIVISION:

**Parks & Recreation
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

GENERAL FUND

DEPARTMENT:
DIVISION:

**Parks & Recreation
Park Maintenance**

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Track water applications to ensure efficient usage (inches of water applied) *Not all data has been received from water suppliers for year.	26.75"	27.37"	27.77" Total*	28"
Maintain Municipal properties: (47.7 acres), 6@ level 3, 5@ level 2, 1@ level 1.	6 @ L3, 5 @ L2, 1 @ L1	6 @ L3, 5 @ L2, 1 @ L1	1 @ L4 6 @ L3, 6 @ L2,	1 @ L4 6 @ L3, 6 @ L2,
District parks (106.8 acres) 2@ level 2, 1@ level 1	3 @L2, 1 @L1	4 @ L2	4 @ L2	4 @ L2
Trail Parkways: (16.28 acres). 6@ level 2	6 @ Level 2	6 @ Level 2	6 @ Level 2	6 @ Level 2

GENERAL FUND

DEPARTMENT:
DIVISION:

**Parks & Recreation
Recreation**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	7,697	18,336	19,354	5.6%
Operating Expenses	<u>3,535</u>	<u>4,900</u>	<u>4,900</u>	0.0%
TOTAL	<u>11,232</u>	<u>23,236</u>	<u>24,254</u>	4.4%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Outdoor Field Maintenance	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	1.00	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

GENERAL FUND

DEPARTMENT:
DIVISION:

**Parks & Recreation
Recreation**

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Make available public gathering places through pavilion reservations (total reservations/estimated total people)	90/8,000	300/21,500	283/25,430	320/28,800
Encourage use of sports fields (number of field use days)	398	805	480/1142	820
Number of tournaments (Local/State/Regional)	2/4/0	11/2/0	7/3/1	12/3/1

GENERAL FUND

DEPARTMENT:
DIVISION:

Parks & Recreation
Harman Home Operations

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	128,713	132,324	134,022	1.3%
Operating Expenses	<u>33,606</u>	<u>34,408</u>	<u>34,408</u>	0.0%
TOTAL	<u><u>162,319</u></u>	<u><u>166,732</u></u>	<u><u>168,430</u></u>	1.0%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Center Director	0.75	0.75	0.75
Kitchen Supervisor	0.50	0.50	0.50
Kitchen Help (Substitute)	0.38	0.38	0.00
Sr. Center Program Specialist	0.75	0.75	0.75
Center Program Specialist	1.00	1.00	0.75
Harman Home Meals Assistant	<u>0.08</u>	<u>0.08</u>	<u>0.08</u>
Total Personnel	3.46	3.46	2.83

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.

GENERAL FUND

DEPARTMENT:
DIVISION:

Parks & Recreation
Harman Home Operations

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Conduct patron satisfaction level surveys (# surveys)	3	2	1	2
Increase satisfaction levels of patrons (% satisfied or very satisfied)	98%	98.5%	98%	95%
Increase senior population using center (# participations)	16,244	17,417	17,879	19,000

FITNESS CENTER

DEPARTMENT:
DIVISION:

**Parks & Recreation
Fitness Center**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	1,695,974	1,814,752	1,854,698	2.2%
Operating Expenses	1,021,777	1,236,536	1,292,495	4.5%
Transfers In	(2,237,914)	(2,227,914)	(2,456,343)	10.3%
Debt Service	<u>1,486,876</u>	<u>1,485,626</u>	<u>1,603,750</u>	8.0%
TOTAL	<u><u>1,966,713</u></u>	<u><u>2,309,000</u></u>	<u><u>2,294,600</u></u>	-0.6%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
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)	1.19	1.67	2.07
Custodians (6)	3.80	3.75	3.75
Front Desk Supervisor	1.00	1.00	1.00
Sr. Facilities Custodian	1.00	1.00	1.00
Snack Bar Manager	0.75	0.75	0.75
Snack Bar Attendants (8)	2.11	2.11	2.16
Front Desk Clerks (10)	3.95	3.45	3.80
Building Maintenance	1.00	1.00	1.00
Building Supervisor (2)	0.25	0.04	0.05
General Maintenance	1.00	1.00	1.00
Desk Clerk	3.00	3.00	2.00
Wellness Instructor	0.20	0.75	0.75
Sports Field Worker (5)	0.00	0.28	0.45

FITNESS CENTER

DEPARTMENT:
DIVISION:

Parks & Recreation
Fitness Center

Aerobics Supervisor	0.31	0.33	0.34
Aerobics (10)	1.38	1.37	1.37
Aquacise Supervisor	0.50	0.50	0.50
Aquacise Instructors (8)	0.61	0.55	0.55
Master Swim Coach (3)	0.15	0.15	0.15
Head Swim Coach	0.71	0.67	0.59
Life Guards (36)	10.81	12.36	11.14
Water Safety Instructor (WSI)(17)	5.63	4.62	4.38
Assistant Swim Coach (2)	0.67	0.70	0.83
Scorekeeper (3)	0.57	0.11	0.12
Camp Counselor (3)	3.00	2.68	3.26
Recreation Instructor (7)	8.00	3.08	3.09
Recreation Worker (5)	1.34	0.73	1.45
Activity Area Attendants (15)	1.95	1.44	0.56
Child Care Supervisor	0.34	0.50	0.50
Internship	0.28	0.28	0.29
Child Care Attendant (11)	2.51	2.43	2.32
Total Fitness Center Personnel	66.01	60.30	59.22

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Eliminated one full time desk clerk and restructured front desk operations to include more part time shifts.

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

FITNESS CENTER

DEPARTMENT:
DIVISION:

Parks & Recreation
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			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Conduct patron satisfaction surveys (per year)	2	1	1	2
Customer satisfaction level (% satisfied or very satisfied)	98%	98%	83%	95%
Annual facility use (# Through the gate)	415,072	416,625	408,377	422,000
Annual indoor program participation (# participations)	135,674	120,036	140,542	140,000
Annual outdoor program participation (# participations)	34,090	39,828	48,055	55,000

HALE CENTER THEATRE

DEPARTMENT:
DIVISION:

**Parks and Recreation
Hale Center Theatre Operations**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	8,825	19,188	19,188	0.0%
Debt Service	510,214	536,627		-100.0%
Transfer in	<u>(69,188)</u>	<u>(69,188)</u>	<u>(69,188)</u>	0.0%
TOTAL	<u><u>449,851</u></u>	<u><u>486,627</u></u>	<u><u>(50,000)</u></u>	-110.3%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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

PROGRAM DESCRIPTION:

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

ARENA

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

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	3,720,219	3,258,138	3,284,903	0.8%
Debt Service	2,900,177	2,896,239	2,889,605	-0.2%
Transfers In	<u>(2,980,269)</u>	<u>(2,885,777)</u>	<u>(2,885,308)</u>	0.0%
TOTAL	<u><u>3,640,127</u></u>	<u><u>3,268,600</u></u>	<u><u>3,289,200</u></u>	0.6%

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.

PARK IMPACT FEES

DEPARTMENT:
DIVISION:

**Parks and Recreation
Park Impact Fees**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Capital Outlay	<u>39,660</u>	<u>200,000</u>	<u>100,000</u>	-50.0%
TOTAL	<u><u>39,660</u></u>	<u><u>200,000</u></u>	<u><u>100,000</u></u>	-50.0%

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.

THE RIDGE GOLF COURSE

DEPARTMENT:
DIVISION:

**Golf Course
Operations**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	222,494	321,009	276,105	-14.0%
Operating Expenses	67,691	78,100	130,905	67.6%
Pro Shop	43,275	45,000	60,000	33.3%
TOTAL	<u>333,460</u>	<u>444,109</u>	<u>467,010</u>	5.2%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
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	1.01
Head Ranger	0.29	0.29	0.29
Rangers (3)	1.55	1.55	1.01
Marshals (3)	0.44	0.44	0.57
Golf Cart Mechanic	0.38	0.38	0.29
Total Personnel	6.97	6.97	6.59

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The projected reopening date is July 1, 2013. There are no significant staffing changes. Most employees will not be hired until needed and some full time will spend time at the other golf course until needed back at The Ridge.

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. The 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.

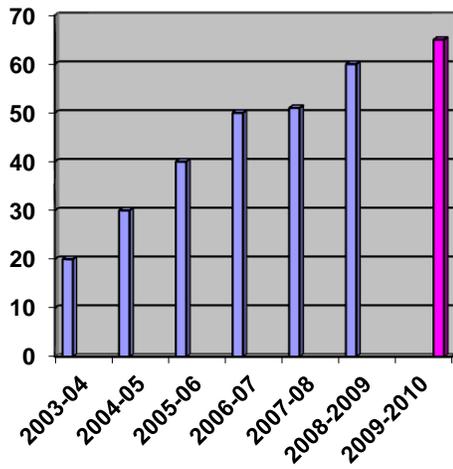
THE RIDGE GOLF COURSE

DEPARTMENT:
DIVISION:

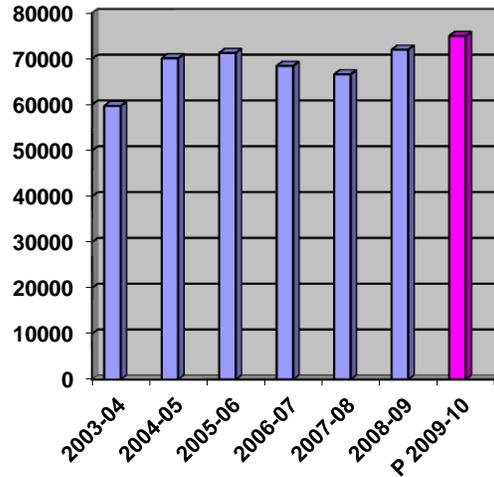
**Golf Course
Operations**

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Conduct customer satisfaction surveys (# per year)	2	Closed for reconstruction	Closed for reconstruction	2
Customer satisfaction results (% of satisfied or better)	95%	Closed for reconstruction	Closed for reconstruction	95%
Increase gross revenue per round (annual average)	\$18.00	Closed for reconstruction	Closed for reconstruction	\$20.82

Tournaments



9 hole rounds



THE RIDGE GOLF COURSE

DEPARTMENT:
DIVISION:

**Golf Course
Maintenance**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	279,041	311,080	296,527	-4.7%
Operating Expenses	<u>232,388</u>	<u>1,109,669</u>	<u>365,273</u>	-67.1%
TOTAL	<u><u>511,429</u></u>	<u><u>1,420,749</u></u>	<u><u>661,800</u></u>	-53.4%
PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	
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)	<u>3.88</u>	<u>3.88</u>	<u>2.45</u>	
Total Personnel	6.88	6.88	5.45	

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:

THE RIDGE GOLF COURSE

DEPARTMENT:
DIVISION:

**Golf Course
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

THE RIDGE GOLF COURSE

DEPARTMENT:
DIVISION:

**Golf Course
Maintenance**

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Maintain level of function and appearance required	Level 2	Level 2	Closed for reconstruction	Level 3

THE RIDGE GOLF COURSE

DEPARTMENT:
DIVISION:

Golf Course
Debt & Depreciation

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Depreciation	<u>59,718</u>	<u>26,686</u>	<u>262,000</u>	881.8%
TOTAL	<u><u>59,718</u></u>	<u><u>26,686</u></u>	<u><u>262,000</u></u>	881.8%

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.

THE RIDGE GOLF COURSE

DEPARTMENT:
DIVISION:

**Golf Course
Grill**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel	119,320	178,654	267,461	49.7%
Operating Expenses	6,269	23,000	36,940	60.6%
Cost of Goods Sold	<u>32,776</u>	<u>20,000</u>	<u>135,000</u>	575.0%
TOTAL	<u><u>158,365</u></u>	<u><u>221,654</u></u>	<u><u>439,401</u></u>	98.2%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Grill Supervisor	1.00	1.00	1.00
Food and Beverage Manager	0.50	0.50	0.50
Servers (9)	2.37	2.37	3.45
Cook (2)	0.73	0.73	1.19
Beverage Cart (4)	<u>0.81</u>	<u>0.81</u>	<u>1.18</u>
Total Personnel	5.41	5.41	7.32

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The projected reopening date is July 1, 2013. There are no significant staffing changes. Part-Time staff will be hired as needed. Full-Time employees will work at the other city golf course until needed back at The Ridge.

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			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Number of Tournament Food and Beverage Events	45	Closed	Closed	30
Number of non-golf events	65	Closed	Closed	30

STONEBRIDGE GOLF COURSE

DEPARTMENT:
DIVISION:

**Golf Course
Operations**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	270,710	288,579	311,181	7.8%
Operating Expenses	144,536	145,360	145,460	0.1%
Pro Shop	<u>132,529</u>	<u>120,000</u>	<u>120,000</u>	0.0%
TOTAL	<u><u>547,775</u></u>	<u><u>553,939</u></u>	<u><u>576,641</u></u>	4.1%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
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	0.00
Starters (5)	1.27	1.27	1.27
Rangers (6)	0.77	0.77	1.16
Marshals (3)	0.38	0.38	0.50
Bag Drops (7)	<u>1.09</u>	<u>1.09</u>	<u>0.73</u>
Total Personnel	7.26	7.26	6.66

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Add a 2nd Assistant Golf Professional and remove the Starter-5 and a Bag Drop 5 positions.

PROGRAM DESCRIPTION:

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

STONEBRIDGE GOLF COURSE

DEPARTMENT:
DIVISION:

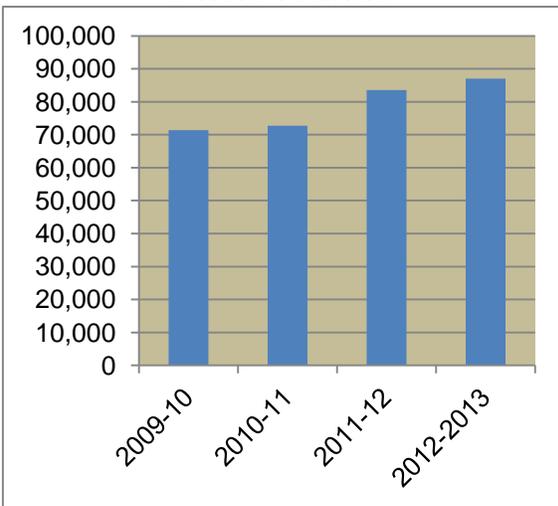
**Golf Course
Operations**

PROGRAM GOALS:

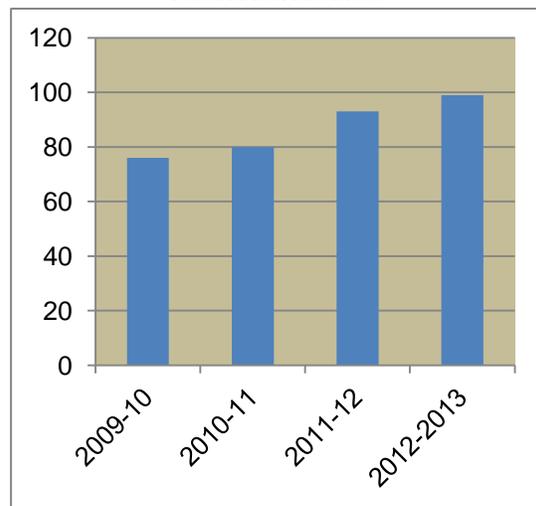
- In price, quality, service, and utilization, be comparable or better than other public courses in the Salt Lake Valley
- Maximize revenue by providing excellent customer service and good value

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Increase tournaments (# of tournaments)	90	93	99	80
Market to increase annual number of 9-hole rounds (# of marketing efforts annually)	12	13	15	12
Conduct customer satisfaction surveys (# annually)	2	2	1	2
Customer satisfaction results (% that rate course equal or better than other courses)	96%	96%	96%	96%

9 hole rounds



Tournaments



STONEBRIDGE GOLF COURSE

DEPARTMENT:
DIVISION:

**Golf Course
Maintenance**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	318,525	331,547	356,929	7.7%
Operating Expenses	<u>175,299</u>	<u>388,211</u>	<u>388,211</u>	0.0%
TOTAL	<u><u>493,824</u></u>	<u><u>719,758</u></u>	<u><u>745,140</u></u>	3.5%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
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)	<u>4.94</u>	<u>4.94</u>	<u>4.94</u>
Total Personnel	8.94	8.94	8.94

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes or additions.

PROGRAM DESCRIPTION:

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

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

STONEBRIDGE GOLF COURSE

DEPARTMENT:
DIVISION:

**Golf Course
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			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Maintain level of function and appearance required	Level 2	Level 3	Level 3	Level 3

STONEBRIDGE GOLF COURSE

DEPARTMENT:
DIVISION:

Golf Course
Debt & Depreciation

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Depreciation	314,163	125,890	139,000	10.4%
Debt Services	466,236	1,349,725	1,140,093	-15.5%
Transfer In	<u>(1,487,403)</u>	<u>(1,598,801)</u>	<u>(1,360,291)</u>	-14.9%
TOTAL	<u>(707,004)</u>	<u>(123,186)</u>	<u>(81,198)</u>	-34.1%

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Division addresses all non-operating issues.

STONEBRIDGE GOLF COURSE

DEPARTMENT:
DIVISION:

**Golf Course
Grill**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	217,451	302,289	257,117	-14.9%
Operating Expenses	28,716	44,400	44,400	0.0%
Cost of Goods Sold	<u>161,202</u>	<u>180,000</u>	<u>180,000</u>	0.0%
TOTAL	<u>407,369</u>	<u>526,689</u>	<u>481,517</u>	-8.6%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
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	2.16
Cook (1)	0.29	0.29	1.47
Beverage Cart (5)	<u>1.00</u>	<u>1.00</u>	<u>0.54</u>
Total Personnel	5.46	5.46	5.67

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes or additions.

PROGRAM DESCRIPTION:

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

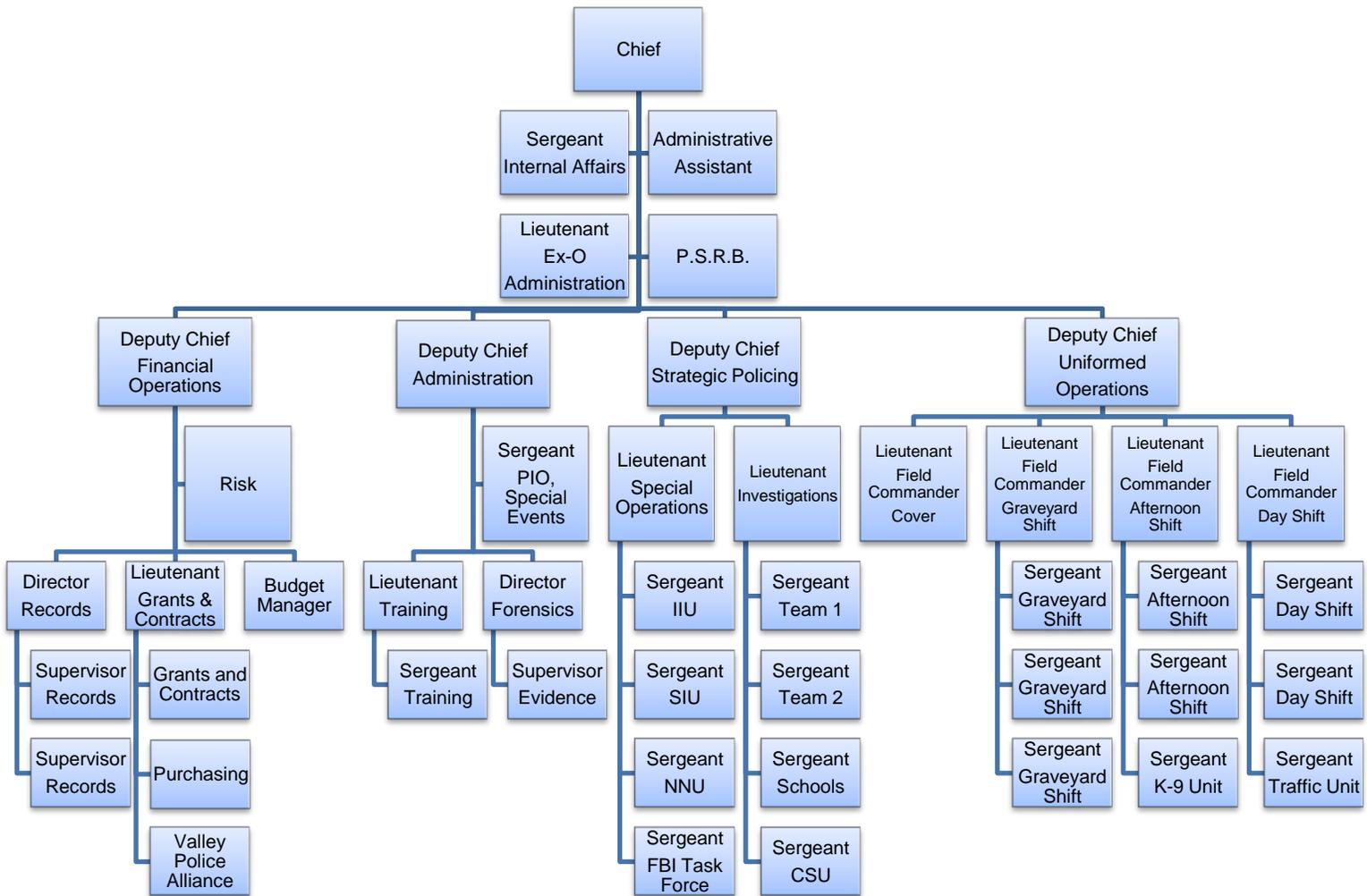
PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Number of food/golf packages	75	102	96	80
Number of non-golf events	65	100	110	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	\$ 19,926,412	\$ 1,356,980	\$ 21,283,392
Records	D-147	0	45,200	45,200
Training	D-148	0	161,083	161,083
Crossing Guards	D-150	483,149	4,505	487,654
Evidence	D-151	0	17,800	17,800
Forensics	D-152	0	19,750	19,750
Community Service	D-154	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	25,000	25,000
DEPARTMENT TOTAL				\$ 22,259,000

GENERAL FUND

DEPARTMENT:
DIVISION:**Police
Administration**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	18,664,140	19,388,750	19,926,412	2.8%
Operating Expenses	1,492,692	1,342,440	1,342,980	0.0%
Sold Service	(3,120)	0	0	
Capital Outlay	<u>0</u>	<u>14,000</u>	<u>14,000</u>	0.0%
TOTAL	<u><u>20,153,712</u></u>	<u><u>20,745,190</u></u>	<u><u>21,283,392</u></u>	2.6%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Police Chief	1.00	1.00	1.00
Assistant Chief	1.00	1.00	0.00
Deputy Chief	0.00	0.00	4.00
Captain	2.00	2.00	1.00
Lieutenant	14.00	14.00	13.00
Sergeant	22.00	22.00	20.00
Administrative Assistant	3.00	3.00	3.00
Applications Administrator	1.00	1.00	1.00
Beer Decoy (6)	1.30	0.15	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	19.50	21.00	21.66
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
PIO	0.00	0.00	1.00
Police Officer	154.50	148.38	160.38
Safety Supervisor	1.00	1.00	1.00
Senior Evidence Clerk	4.00	3.00	3.00
Senior Support Service Clerk	15.00	13.00	12.00
Support Services Clerk	12.00	10.00	11.00
Support Services Manager	1.00	0.00	0.00
Support Services Supervisor	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>
Total Personnel	267.30	254.53	267.19

GENERAL FUND

DEPARTMENT:
DIVISION:

**Police
Administration**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Police Department was reorganized in December 2012. (See attached organizational chart.) While this did not affect the authorized strength of the Police Department, the number and types of supervisory positions were affected. The reorganization eliminates the positions of Assistant Chief and Captain, and adds the rank of Deputy Chief. The number of Lieutenant positions and Sergeant positions were also reduced. Four Deputy Chief were appointed and have responsibility over Financial Operations, Uniform Operations, Strategic Policing and Administration. These changes were made in order to allow the department to run more effectively and efficiently.

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)

GENERAL FUND

DEPARTMENT:
DIVISION:

**Police
Administration**

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Study, design, implement and review consolidated and shared services projects with Valley Police Alliance (# projects annually)	4	4	2	2
Initiate investigations into drug trafficking organizations (# of investigations)	11	8	5	13
Direct investigation hours using overtime towards the suppression of identified crime trends (# hours annually)	9140	7620	4275	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. 100%	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	a. 72 b. 1324 c. 1076	a. 40 b. 450 c. 500

GENERAL FUND

DEPARTMENT:
DIVISION:

**Police
Records**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	15,345	0	0	
Operating Expenses	<u>19,507</u>	<u>45,200</u>	<u>45,200</u>	0.0%
TOTAL	<u><u>34,852</u></u>	<u><u>45,200</u></u>	<u><u>45,200</u></u>	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

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			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Input priority reports in a timely manner (% of priority reports within 24 hours)	95.5%	97%	100%	100%
Create and implement two projects to become more efficient (# annually)	N/A	N/A	100%	2

GENERAL FUND

DEPARTMENT:
DIVISION:**Police**
Police Training

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	<u>121,485</u>	<u>161,083</u>	<u>161,083</u>	0.0%
TOTAL	<u><u>121,485</u></u>	<u><u>161,083</u></u>	<u><u>161,083</u></u>	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Training squad is responsible for the scheduling of mandatory, optional in-service and outside training for all sworn and civilian personnel. Maintaining the mandatory 40 hours of training for all sworn personnel, as well as the URMMA mandated training is critical to the operation of the department. Specialized training allows officers and civilian personnel to become more proficient in designated areas, which in turn, allows them to teach other members in the department. The Training squad is also responsible for the recruiting, testing and training of new officers. This involves an in-house academy as well as a 4-5 month field training program where the new officer is assigned to various senior officers for teaching and mentoring. Additional responsibilities of the Training squad include the tracking and ordering of department essential equipment. The Training squad reports to the Deputy Chief of Administration for the Department.

GENERAL FUND

DEPARTMENT:
DIVISION:

Police
Police Training

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Provide leadership/management training for all sergeants and lieutenants (# hours per person annually)	N/A	26%	208	40
Provide skill training for investigators (# hours annually)	60%	33%	93	40
Participate in at least 1 recruiting event each quarter	N/A	N/A	N/A	4
Establish and hold an annual police officer test and hiring process	N/A	N/A	N/A	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.

GENERAL FUND

DEPARTMENT:
DIVISION:

**Police
Crossing Guards**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	303,931	416,785	483,149	
Operating Expenses	<u>2,539</u>	<u>4,505</u>	<u>4,505</u>	0.0%
TOTAL	<u><u>306,470</u></u>	<u><u>421,290</u></u>	<u><u>487,654</u></u>	N/A

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

Crossing Guards are tasked with ensuring the safe passage of elementary age children across busy streets and intersections. Each elementary school has crossing guards assigned at the most critical locations children cross 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

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Coordinate child safety presentation at WVC Elementary schools (# of presentations)	24	31	20	20

GENERAL FUND

DEPARTMENT:
DIVISION:

**Police
Evidence**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	<u>17,492</u>	<u>17,800</u>	<u>17,800</u>	0.0%
TOTAL	<u><u>17,492</u></u>	<u><u>17,800</u></u>	<u><u>17,800</u></u>	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

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			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Purge evidence bi-monthly through audit (# annually)	12	12	11	10
Audit and evaluate evidence status (# annually)	9	8	8	8

GENERAL FUND

DEPARTMENT:
DIVISION:

**Police
Forensics**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	<u>17,506</u>	<u>19,750</u>	<u>19,750</u>	0.0%
TOTAL	<u><u>17,506</u></u>	<u><u>19,750</u></u>	<u><u>19,750</u></u>	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Forensics Division provides a wide variety of crime scene processing services and expertise. They respond on all major cases and assist with digital photographs, computer assisted diagramming, collecting and processing evidence, examination and analysis of fingerprints and documents, and laser light use in re-creating crime scenes. The Forensics Division personnel are all certified to process and examine latent fingerprints and testify as to their conclusions in court. They also have various certifications in the areas of computer technology and sciences, presumptive drug testing and blood spatter patterns and bullet trajectory.

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

GENERAL FUND

DEPARTMENT:
DIVISION:

**Police
Forensics**

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Develop Forensic section police manual (Complete by June 2013)	60%	60%	100%	100%
Train forensic techs to IAI and Utah State Crime Scene certification (5 of 5 trained)	100%	100%	100%	100%

GENERAL FUND

DEPARTMENT:
DIVISION:

Police
Community Service

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	10,976	22,710	22,710	0.0%
Sold Services	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL	<u><u>10,976</u></u>	<u><u>22,710</u></u>	<u><u>22,710</u></u>	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

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

GENERAL FUND

DEPARTMENT:
DIVISION:

Police
Community Service

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Document, track and reply to citizen contacts (reply to 95% of citizens within 48 hours; monthly report detailing division action)	100%	100%	100%	100%
Provide community crime prevention education (# events)	58	48	48	48
Strengthen relationship with business community through meetings and presentations (# events)	a. 2 b. 50	a. 11 b. 10	a. 22 b. 4	a. 22 b. 4
Retain a Criminal Activity Contact for each beat (# contacts)	N/A	N/A	11	11

GENERAL FUND

DEPARTMENT:
DIVISION:

**Police
Investigations**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	63,799	47,641	47,641	0.0%
Sold Services	<u>0</u>	<u>(22,000)</u>	<u>(22,000)</u>	
TOTAL	<u><u>63,799</u></u>	<u><u>25,641</u></u>	<u><u>25,641</u></u>	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Investigations Division follows up on all active cases generated by the Patrol and Community Services Divisions. Detectives also initiate proactive investigations. The Investigations Division is comprised of three investigative teams. Two of these teams handle follow-up investigations for most crimes. The third team is the Youth team and its members serve as School Resource Officers in junior high schools and high schools. Thirteen detectives are collaterally assigned to a Major Case Response Team (MCRT). MCRT responds to critical incidents including homicides, officer involved shootings, kidnappings, or other significant criminal events that require a highly coordinated investigative response.

Detectives work closely with both the City Attorney's Office and the District Attorney's Office, and present cases to them to be successfully prosecuted and resolve some of the community's greatest concerns. These cases include, but not limited to: domestic violence, identity theft, sexual offenses against adults and children, fraud, and burglary.

GENERAL FUND

DEPARTMENT:
DIVISION:

**Police
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			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Create and implement two projects to become more efficient as a division (# annually)	N/A	N/A	100%	2
Create and implement an intelligence report for Investigations (6/13).	N/A	N/A	100%	100%

GENERAL FUND

DEPARTMENT:
DIVISION:

**Police
Patrol**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	52,850	84,410	84,410	0.0%
Sold Services	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL	<u>52,850</u>	<u>84,410</u>	<u>84,410</u>	0.0%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Lieutenant	0.00	0.00	0.00
Sergeant	0.00	0.00	0.00
Police Officer	0.00	0.00	0.00
Administrative Assistant	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

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

GENERAL FUND

DEPARTMENT:
DIVISION:

**Police
Patrol**

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 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)	3	11	6	100%
Identify top 10 traffic accident locations and conduct enforcement (at specified locations reduce traffic accidents 10%)	Down 7%	Down 2%	Increase of 35%	10% Decrease
Deploy speed trailer in neighborhoods (# deployments by 6/13)	60	46	N/A	50
Create and implement project to reduce patrol vehicle accidents (reduce by % annually)	N/A	N/A	75%	100%

GENERAL FUND

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

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	<u>10,423</u>	<u>55,560</u>	<u>55,560</u>	0.0%
TOTAL	<u><u>10,423</u></u>	<u><u>55,560</u></u>	<u><u>55,560</u></u>	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The SWAT Team is comprised of various officers and detectives from within the department that are trained and experienced in high risk tactics. Their services may be called upon at any time. This team executes high risk search warrants, responds to barricaded subjects, hostage situations and active shooter/crimes in progress situations. Members of the SWAT Team train on a monthly basis for these critical incidents and learn how to deal with these highly dangerous circumstances. The SWAT Team has several specially trained officers that form the marksman/observer squad. These officers provide a specific skill set that is crucial to the safety and success of the team and are able to provide sharpshooter skills when the need arises. Officers on the team are also trained on various less lethal techniques for use in appropriate tactical situations. There are no personnel assigned to this budget division. SWAT is a collateral assignment for all members of the team and each member has a primary duty assignment with the department.

GENERAL FUND

DEPARTMENT:
DIVISION:

Police
Special Operations

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	97,448	30,800	30,800	0.0%
Sold Services	<u>(29,348)</u>	<u>0</u>	<u>0</u>	
TOTAL	<u><u>68,100</u></u>	<u><u>30,800</u></u>	<u><u>30,800</u></u>	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The 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. Special Operations include: Special Investigation Unit (SIU), Neighborhood Narcotics Unit (NNU), Community Services Unit (CSU), and the Information and Information Unit (IIU). The Special Investigations Unit (SIU) proactively investigates groups or organizations engaged in serial criminal conduct. These investigations include burglary, robbery, identify theft, and violent gang activity among others. NNU investigates criminal drug activity to include possession, distribution, and associated financial crimes. CSU is responsible for building and maintaining relationships within the community including those with neighborhood organizations and businesses. CSU proactively investigates criminal activity that negatively impacts quality of life in the community. IIU identifies, collects, and disseminates information and actionable intelligence department-wide in support of intelligence led policing.

GENERAL FUND

DEPARTMENT:
DIVISION:

Police
Special Operations

PROGRAM GOALS:

- SIU will conduct eight projects directed at reducing serial criminal activities
- NNU will conduct directed enforcement at reducing drug trafficking and its collateral offenses
- Upgrade the IIU office space to function as a near real-time intelligence center during business hours
- Requisition the necessary software and other tools for IIU to support intelligence led policing

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Train and maintain detective skills for writing and processing Search Warrants (# hours per detective annually)	153	23	29	29
Train every hotel in City on drug issues (6 hotels annually).	6	6	5	6
Create and implement an intelligence report for Special Operations. (6/13)	N/A	N/A	100%	100%

POLICE IMPACT FEES

DEPARTMENT:
DIVISION:

**Police
Impact Fees**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Capital Outlay	<u>30,000</u>	<u>20,000</u>	<u>25,000</u>	25.0%
TOTAL	<u><u>30,000</u></u>	<u><u>20,000</u></u>	<u><u>25,000</u></u>	25.0%

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-166	\$ 553,711	\$ (36,179)	\$ 517,532
Operations	D-168	1,716,707	(712,635)	1,004,072
Transportation	D-170	250,863	(570)	250,293
Engineering	D-172	1,246,822	(623,395)	623,427
Street Lights	D-176	83,253	519,000	602,253
Public Facilities	D-177	742,887	263,618	1,006,505
Fleet Management	D-179	727,133	41,457	768,590
Sanitation	D-182	191,606	4,813,662	5,005,268
Class "C" Roads	D-188	0	3,600,000	3,600,000
Road Impact Fees	D-193	0	737,000	737,000
Flood Control	D-194	0	170,000	170,000
Storm Water	D-195	0	3,600,000	3,600,000
DEPARTMENT TOTAL				\$ 17,884,940

GENERAL FUND

DEPARTMENT:
DIVISION:

**Public Works
Administration**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	307,862	311,423	553,711	77.8%
Operating Expenses	829,856	168,575	180,585	7.1%
Sold Service	<u>(471,721)</u>	<u>(122,200)</u>	<u>(216,764)</u>	77.4%
TOTAL	<u><u>665,997</u></u>	<u><u>357,798</u></u>	<u><u>517,532</u></u>	-22.3%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Public Works Director	1.00	1.00	1.00
Applications Administrator	1.00	1.00	1.00
Executive Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	3.00	3.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Added a Billing Analyst for Storm Water/Sanitation billing, offset by sold service.

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:
DIVISION:

**Public Works
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			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Storm Water billing (Date begun) a. Commercial b. Residential c. PUD's	a. 1/1/11 b. N/A c. N/A	a. 1/1/11 b. 7/1/12 c. 7/1/12	a. complete b. 12/1/12 c. 7/1/12	N/A
City Asset Management System (AMS) Implementation (Date begun) a. Create GIS data model for PW b. Complete implementation in Transportation Division c. Evaluate AMS use in Transportation Div. d. Plan for implementation in Operations Div.	a. not fully implemented b. N/A c. N/A d. N/A	a. not fully implemented b. 9/1/11 c. 4/1/12 d. 6/1/12	a. complete b. final testing continued c. implementing d. implementation will follow sanitation & transportation	N/A
Storm Water revenue collection a. Maintain revenue stream at historical level b. Maintain 90-day past due amount less than \$20,000 for commercial accounts	a. N/A b. N/A	a. \$908,672/qtr b. <\$9,335	a. \$863,590 b. \$23,270	a. \$900,000 b. <\$20,000
City Asset Management System (AMS) Implementation (Date completed) a. Sanitation Division b. Transportation Division c. Operations Division	N/A	N/A	N/A	a. 12/31/13 b. 12/31/13 c. 6/30/14

GENERAL FUND

DEPARTMENT:
DIVISION:

**Public Works
Operations**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	1,583,698	1,675,143	1,716,707	2.5%
Operating Expenses	130,820	135,565	135,565	0.0%
Sold Services	<u>(848,200)</u>	<u>(848,200)</u>	<u>(848,200)</u>	0.0%
TOTAL	<u>866,318</u>	<u>962,508</u>	<u>1,004,072</u>	16.5%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
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	4.00
Operator II	4.00	7.00	7.00
Operator I	11.00	8.00	13.00
Seasonal: Labor/Streets (4)	2.31	2.31	2.31
Seasonal: R.O.W. (4)	<u>0.87</u>	<u>0.87</u>	<u>0.87</u>
Total Personnel	32.18	32.18	34.18

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Two additional Operator I's approved for this budget year. Four Operator I's promoted to Operator II's.

PROGRAM DESCRIPTION:

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

GENERAL FUND

DEPARTMENT:
DIVISION:

**Public Works
Operations**

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			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Perform Sidewalk Repairs (replacement or grinding in linear feet)	4,500	21,004	16,918	10,000
Sidewalk Cleaning Maintenance Program				
a. Cleaning (square feet)	a. 480,000	a. 387,412	a. 518,146	a. 500,000
b. Cleaning daily	b. N/A	b. 3,815	b. 4,898	b. 5,000
c. Re-sealing stamped concrete (square feet/annual)	c. 127,000	c. 155,847	c. 118,174	c. 150,000
d. Re-sealing stamped concrete (sq feet/day)	d. N/A	d. 1,742	d. 1,313	d. 1,500
e. Snowplowing (miles)	e. 56.5	e. 0	e. 106	e. 30
Crack seal				
a. Tons/year	a. 25	a. 57	a. 39.78	a. 40
b. Average tons/day	b. 2.3	b. 2.2	b. 1.68	b. 1.5
Slurry Seal portion of the 6-year plan				
a. Annual square yards	a. 730,000	a. 755,389	a. 681,526	a. 750,000
b. Cost/square yard	b. \$.98	b. \$.91	b. .94	b. 1.00
c. Average square yard/day	c. 18,049	c. 19,306	c. 17,461	c. 20,000
Asphalt Patching (tons annually)	2,500	2,591	1,397	2,500
Snowplowing (miles annually)	38,000	11,212	43,784	50,000
Potholes repaired within 24 hours	N/A	95%	98%	95%
Remove & replace pavements (tons per day)	N/A	30	23.96	27
Thin asphalt patching (tons per day)	N/A	26	21	15

Legend:

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

GENERAL FUND

DEPARTMENT:
DIVISION:

Public Works
Transportation

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	228,111	242,154	250,863	3.6%
Operating Expenses	16,188	17,830	19,430	9.0%
Sold Services	(20,000)	(20,000)	(20,000)	0.0%
TOTAL	<u>224,299</u>	<u>239,984</u>	<u>250,293</u>	4.3%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
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	<u>0.33</u>	<u>0.33</u>	<u>0.33</u>
Total Personnel	3.33	3.33	3.33

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

GENERAL FUND

DEPARTMENT:
DIVISION:

**Public Works
Transportation**

COUNCIL ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Continue Neighborhood Traffic Management Program (Analyze & respond to initial 6 traffic study requests)	9	14	12	6
Implement signalization study results	N/A	N/A	Complete	N/A
Propose and implement speed reduction strategies into engineering and planning plan approval process	N/A	N/A	Complete	N/A
Design and propose plan for 3100 South congestion reduction	N/A	N/A	Complete	N/A
Signs damaged Replace regulatory signs within 24 hours	N/A	N/A	100%	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. 95% b. 87.5% c. 22.5%	a. 100% b. 88% c. 35%	a. 100% b. 85% c. 50%

GENERAL FUND

DEPARTMENT:
DIVISION:

**Public Works
Engineering**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	1,132,933	1,211,806	1,246,822	2.9%
Operating Expenses	55,813	75,605	54,605	-27.8%
Sold Services	<u>(678,000)</u>	<u>(678,000)</u>	<u>(678,000)</u>	0.0%
TOTAL	<u><u>510,746</u></u>	<u><u>609,411</u></u>	<u><u>623,427</u></u>	2.3%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
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	2.00	2.00
Engineer Tech III	3.00	2.00	2.00
Engineer Tech IV	1.00	1.00	1.00
Engineer Tech VII	2.00	2.00	2.00
Engineer Assoc. Mgr	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Engineer III	1.00	1.00	1.00
Engineer IV	0.00	1.00	1.00
Engineer V	1.00	1.00	1.00
Temporary Project Inspectors	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
Total Personnel	18.50	16.50	16.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

GENERAL FUND

DEPARTMENT:
DIVISION:

**Public Works
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			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Projected Subdivision, Development, Bond, etc. Inspections	2,500	3,235	4,292	2,500
Projected Excavation Permits issued	750	815	902	500
Permits closed out after 1 year	100%	100%	100%	100%
Projected Plans reviewed	80	167	214	200
Maintain design costs below % of total cost a. (WVC funded projects) b. (Fed-funded projects)	a. 7.5 b. 8.1	a. 4.22% b. N/A	a. 7.6% b. N/A	a. 5% b. N/A
Maintain construction management costs below % of total cost a. WVC-funded projects b. Fed-funded projects	a. N/A b. N/A	a. 1.64% b. 8.14%	a. 5.8% b. N/A	a. 5% b. N/A
2012 Overlay Project a. Bid b. Award/begin Construction c. Complete Construction	a. 5/11 b. N/A c. N/A	a. 5/11 b. 7/11 c. 11/11	a. 6/12 b. 7/12 c. 10/12	a. 6/13 b. 7/13 c. 10/13
4000 W. Storm Drain – 4100 S to 3500 S a. Bid b. Award/Begin Construction c. Complete Construction	N/A	a. 8/12 b. 10/12 c. 2/13	a. 10/13 b. 11/13 c. 12/13	a.10/13 b. 11/13 c. 12/13
1200 W Connection – Rosa Parks Dr a. Bid b. Award/Begin Construction c. Complete Construction	a. 6/11 b. N/A c. N/A	a. 6/11 b. 8/11 c. 6/12	Complete 7/12	N/A
4000 W. Storm Drain – 4100 S to 3500 S d. Bid e. Award/Begin Construction f. Complete Construction	N/A	a. 1/13 b. 3/13 c. 6/13	a. 5/13 b. 6/13 c. 10/13	a. 5/13 b. 6/13 c. 10/13

GENERAL FUND

DEPARTMENT:
DIVISION:

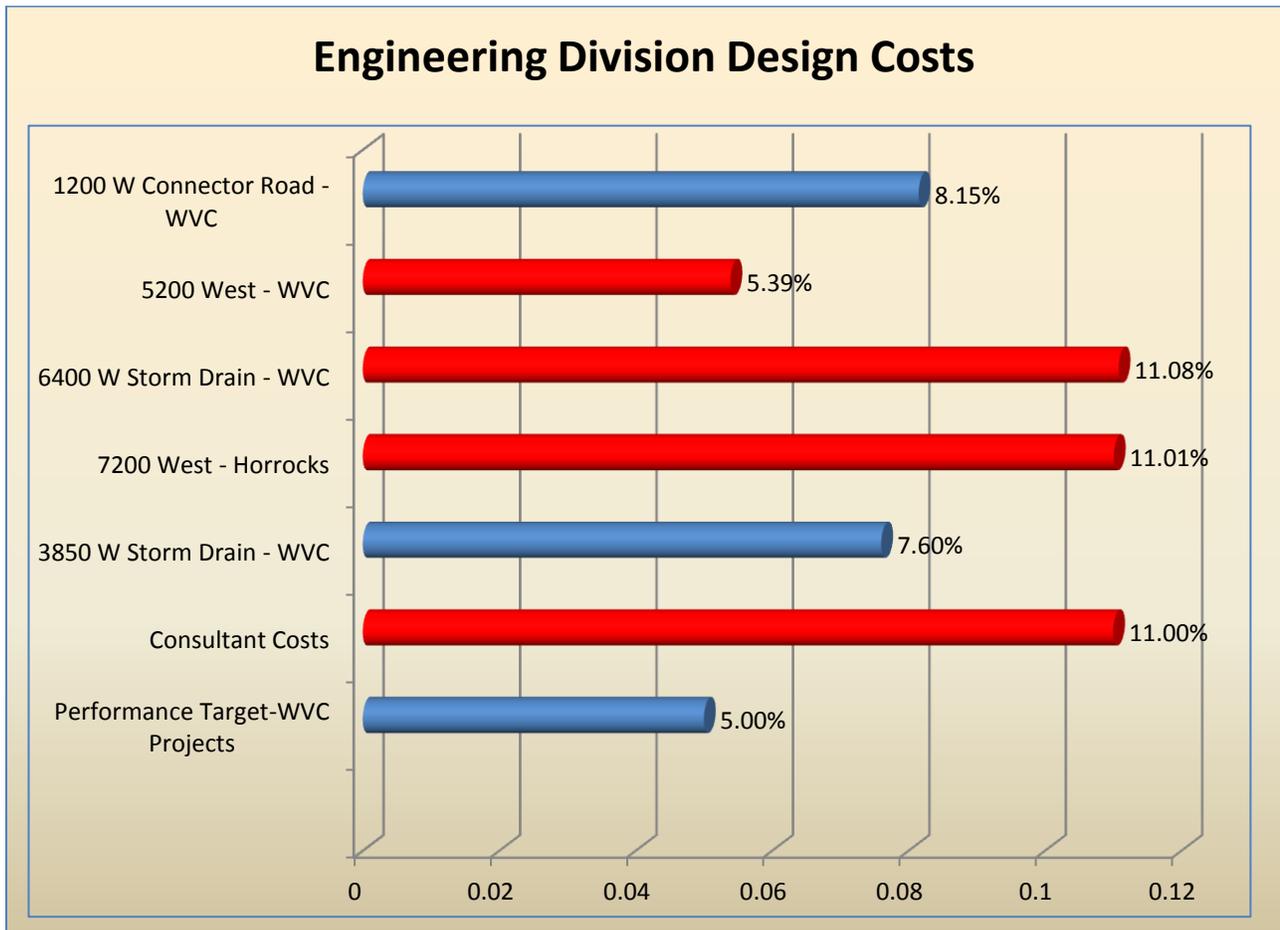
**Public Works
Engineering**

6200 S Widening – Laurel Canyon Dr to MVC a. Bid b. Award/Begin Construction c. Complete Construction	N/A	a. 4/12 b. 6/12 c. 8/12	a. 2/12 b. 3/12 c. 6/12	N/A
Riter Canal Detention Basin a. Bid b. Award/Begin Construction c. Complete Construction	N/A	a. 6/13 b. 8/13 c. 5/14	a. 3/14 b. 4/14 c. 11/14	a. 7/13 b. 8/13 c. 11/14
6400 West Extension a. Environmental Permitting b. Bid c. Award/Begin Construction d. Complete Construction	N/A	N/A	N/A	a. 6/13 b. 6/13 c. 7/13 d. 10/13
Pioneer Crossing Memorial Bridge a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	N/A	a. 7/13 b. 8/13 c. 11/13
New Commerce Drive a. Complete Construction	N/A	N/A	N/A	a. 8/13
SR-201 Frontage Road Widening (6400-7200 W.) a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	N/A	a. 5/13 b. 6/13 c. 11/13
7200 W. Widening @ SR-201 a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	N/A	a. 5/13 b. 6/13 c. 11/13
6200 S. Extension (MVC to SR-111) a. Environmental & 30% Design	N/A	N/A	N/A	10/13
Meadowlands Detention Basin (6000 W 2900 S) a. Bid b. Award c. Complete	N/A	N/A	N/A	a. 2/14 b. 4/14 c. 7/14
Holder Drive Detention Basin Landscaping (4100 S. 5100 W.) a. Bid b. Award B/C c. Complete	N/A	N/A	N/A	a. 3/14 b. 5/14 c. 6/14

DEPARTMENT:
DIVISION:

Public Works
Engineering

Design Cost Comparison



GENERAL FUND

DEPARTMENT:
DIVISION:

Public Works
Street Lighting

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	77,908	81,566	83,253	2.1%
Equipment Maintenance	162,476	135,000	135,000	0.0%
Operating Expenses	634,503	384,000	384,000	0.0%
Capital Outlays	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL	<u><u>874,887</u></u>	<u><u>600,566</u></u>	<u><u>602,253</u></u>	-3.5%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
ST LT Maint. Supervisor	1.00	1.00	1.00
Temporary	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
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			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Maintenance requests completed within 3 days (percent)	86.6%	89.25%	90%	85%
Upgrade Lighting Fixtures (number)	25	N/A	75	100

GENERAL FUND

DEPARTMENT:
DIVISION:

Public Works
Public Facilities

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	728,359	744,810	742,887	-0.3%
Operating Expenses	280,339	260,118	247,518	-4.8%
Capital Equipment	(8,000)	11,100	11,100	0.0%
Capital Outlay	<u>0</u>	<u>5,000</u>	<u>5,000</u>	0.0%
TOTAL	<u><u>1,000,698</u></u>	<u><u>1,021,028</u></u>	<u><u>1,006,505</u></u>	-1.4%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Administrative & Facilities Support Service Mgr	1.00	1.00	1.00
Fac. Coord III/Asst Facilities Mgr	1.00	1.00	1.00
Fac. Coord II/Electrical Crew Leader	1.00	1.00	1.00
Fac. Coord I/Locksmith	1.00	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)	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>
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.

GENERAL FUND

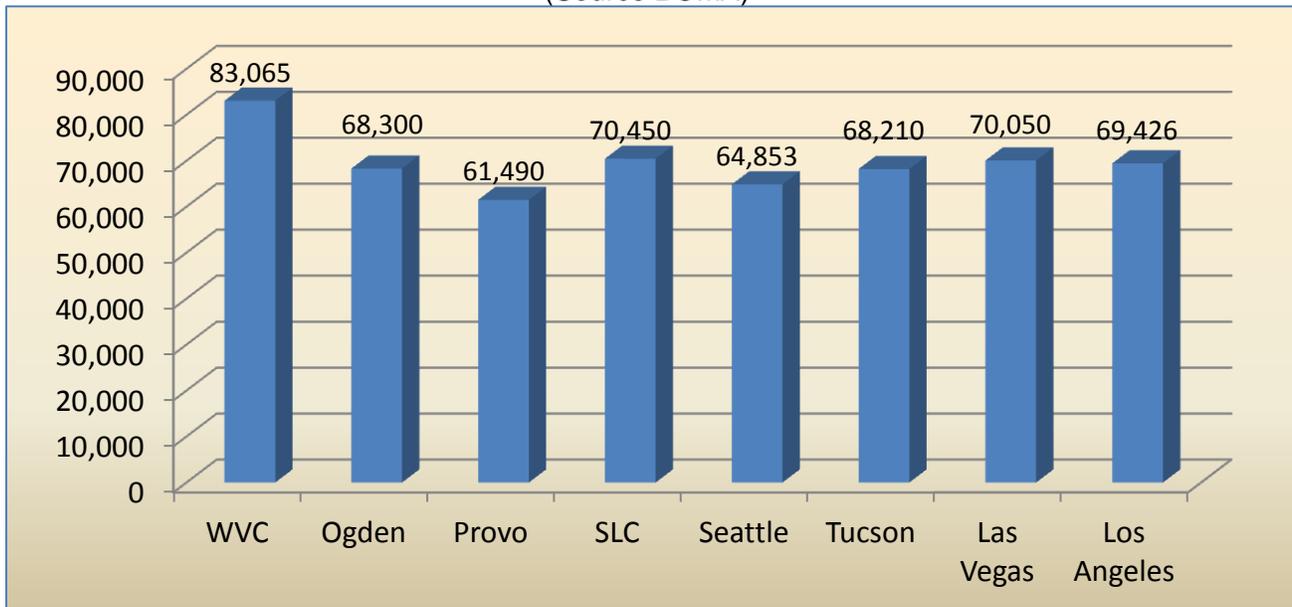
DEPARTMENT:
DIVISION:

Public Works
Public Facilities

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Repairs and work orders requested and completed (# Annually)	2,600	2,855	2690	2500
Benchmark energy use with other government agencies (date complete)	Not completed	N/A	Complete	N/A
Create Baseline for energy usage to compare and show savings through end of 2011 (date complete)	Not completed	N/A	Complete	N/A
Maintenance requests completed within 4 days	N/A	80%	89.875%	80%
Energy savings compared to previous year	N/A	6.625%	5.075%	N/A

Bench Mark

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



GENERAL FUND

DEPARTMENT:
DIVISION:

**Public Works
Fleet Management**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	681,452	704,708	727,133	3.2%
Operating Expenses	50,435	112,438	119,457	6.2%
Sold Service	<u>(88,878)</u>	<u>(78,000)</u>	<u>(78,000)</u>	0.0%
TOTAL	<u>643,009</u>	<u>739,146</u>	<u>768,590</u>	9.1%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Fleet Manager	1.00	1.00	1.00
Asst. Fleet Manager	0.00	0.00	0.00
Fleet Service Manager	0.00	1.00	1.00
Lead Mechanic	1.00	0.00	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	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	11.00	11.00	11.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The budget for Fleet labor and overhead for all general fund operations is included in the Fleet Management Division budget. The cost of parts and outside vendor repairs are charged to each department.

The Fleet Management Division follows a comprehensive preventative maintenance program which includes extensive lubrication and mechanical services, plus thorough inspection of all high-wear and safety components every 3,000 miles. The staff also handles major and minor repairs, including complete overhauls, tune-ups, and service of all City-owned vehicles. Services include complete semiannual certification inspections to conform to U.R.M.M.A. requirements and reduce liability. Installation and repair of electronic components, i.e., two way radio equipment, light bars and sirens, and other add-on equipment are provided.

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.

GENERAL FUND

DEPARTMENT:
DIVISION:

Public Works
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			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Jobs completed	12,000	12,041	11,636	12,000
Man-hours on work orders	13,000	13,784	12,296	12,000
Percent hours billed vs. potential hours	86%	80%	83.5%	75%
Performance Inspections	N/A	1,483	1378	1200
Proactive repairs completed	N/A	2,621	2270	2400
Breakdowns per quarter	N/A	119	89.5	<200

TREND ANALYSIS	STATISTIC			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
LUNR (Low use never replaced) vehicles in service	43	60	58	51
Number of heavy equipment	88	88	89	89
Number of vehicles in fleet	496	496	498	498

GENERAL FUND

DEPARTMENT:
DIVISION:

Public Works
Fleet Management

Outside Vendor Shop Rate Comparison



SANITATION

DEPARTMENT:
DIVISION:

Public Works
Sanitation

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	173,918	195,372	191,606	-1.9%
Operating Expenses	4,394,994	4,420,653	4,630,730	4.8%
Sold Service	0	0	0	0.0%
Debt Service	167,754	167,607	168,282	0.4%
Transfers Out	6,500	6,500	6,500	0.0%
TOTAL	4,743,166	4,790,132	4,997,118	4.3%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
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.

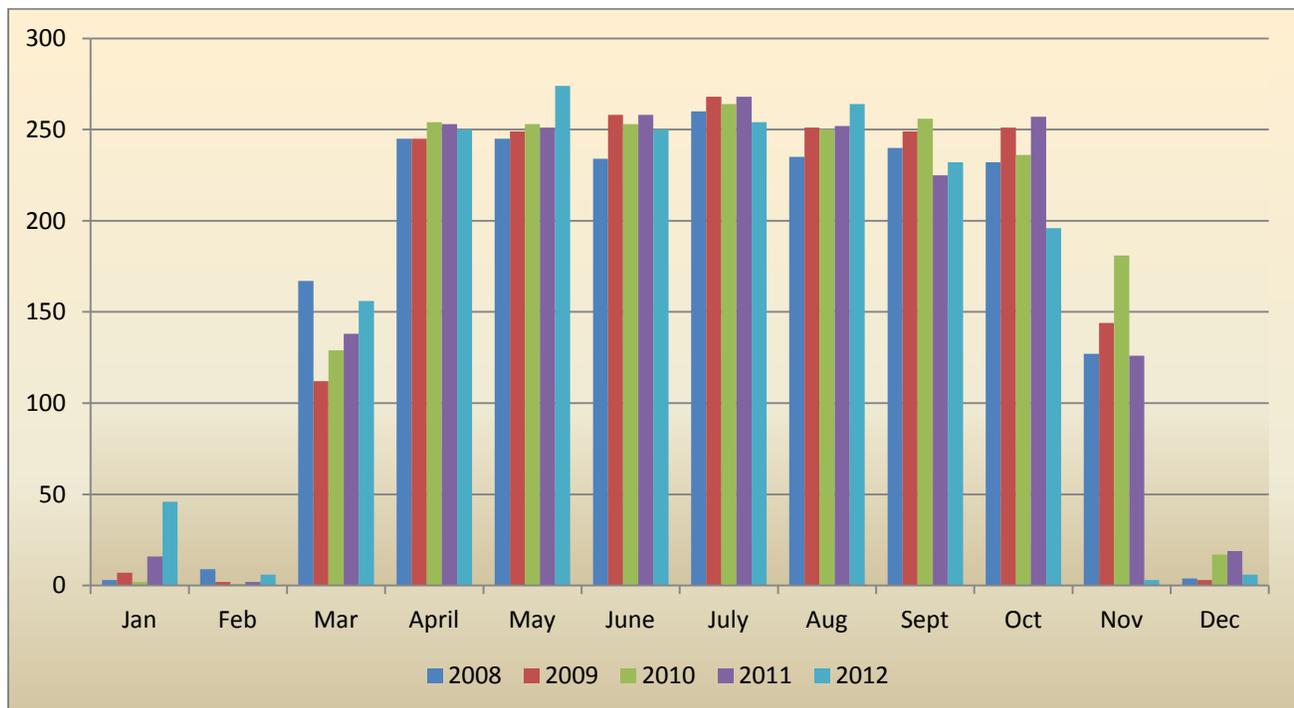
SANITATION

DEPARTMENT:
DIVISION:

**Public Works
Sanitation**

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Maintain neighborhood dumpster program (# dumpsters)	2,130	2,170	1,866	2,100
Initial garbage cans delivered	65	119	225	120
Additional cans delivered	250	307	415	250
Additional cans picked up	650	293	595	300
Broken cans replaced	1,800	2,112	2,428	2,000
Recycling cans delivered	65	122	255	120
Additional recycling cans delivered	50	38	48	30
Garbage can work orders (includes repairs, deliveries, pick-up, assembling cans, etc.) number/day	N/A	28/day	22.5	25
Missed services per quarters (all services)	N/A	106	87.25	<300

Dumpsters Issued Since 2007

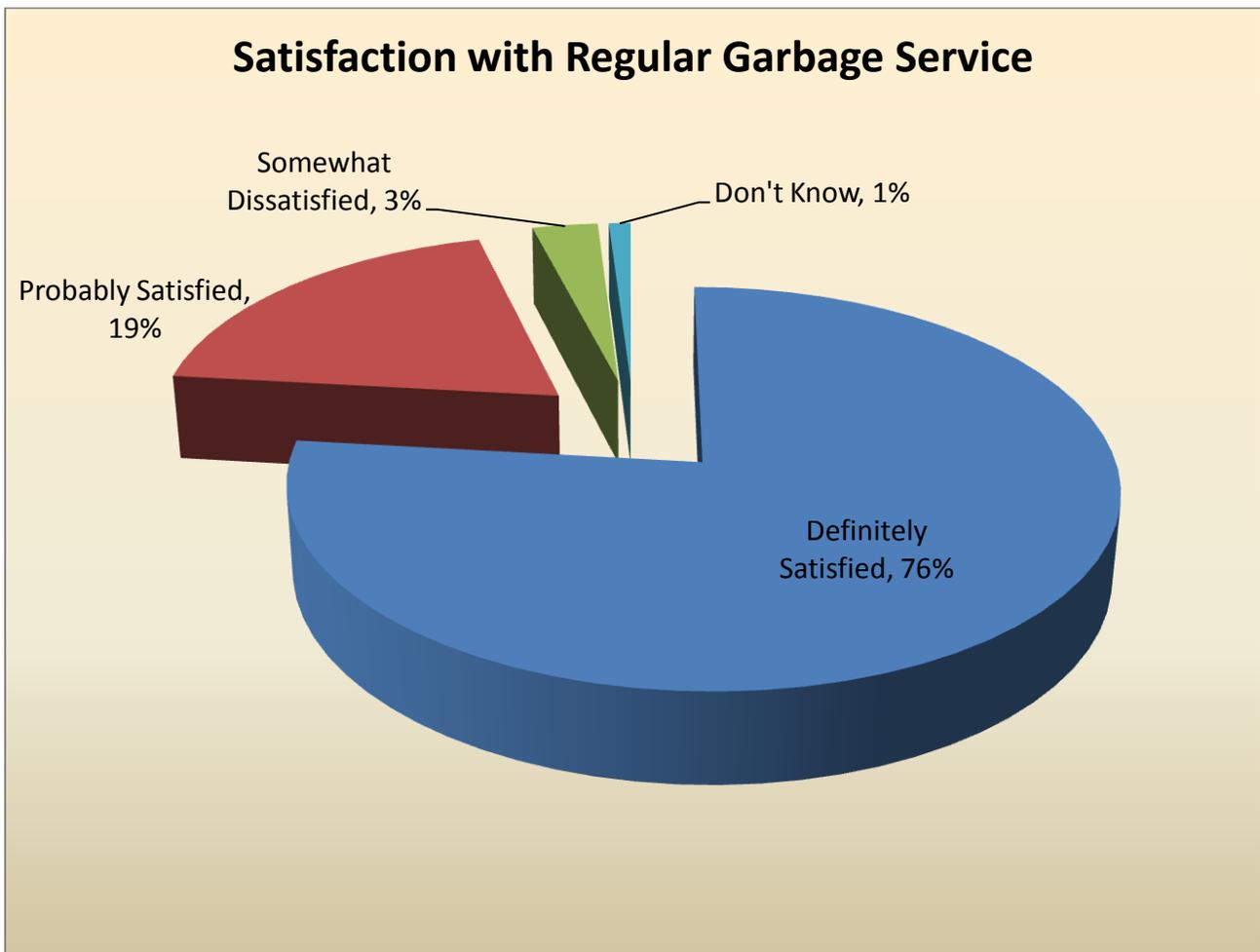


SANITATION

DEPARTMENT:
DIVISION:

**Public Works
Sanitation**

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

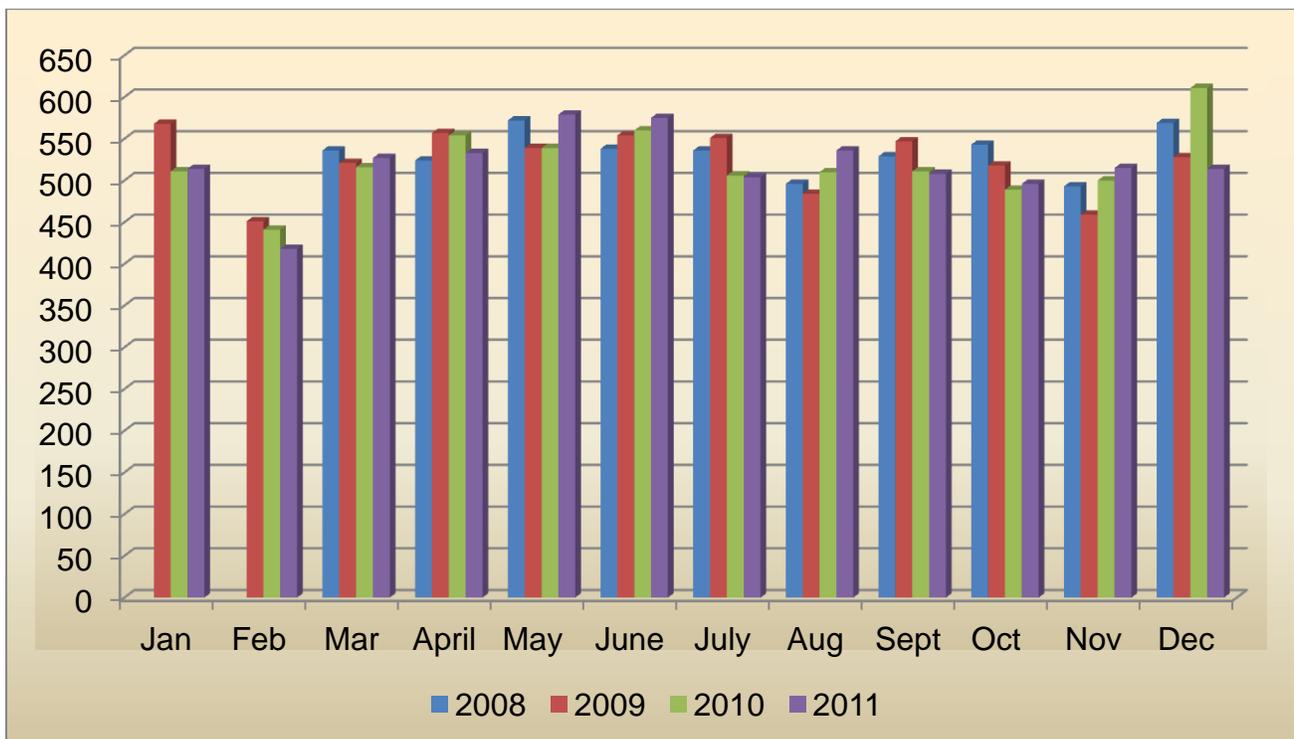


SANITATION

DEPARTMENT:
DIVISION:

Public Works
Sanitation

Recycling Tonnage/Month since Inception in March 2008



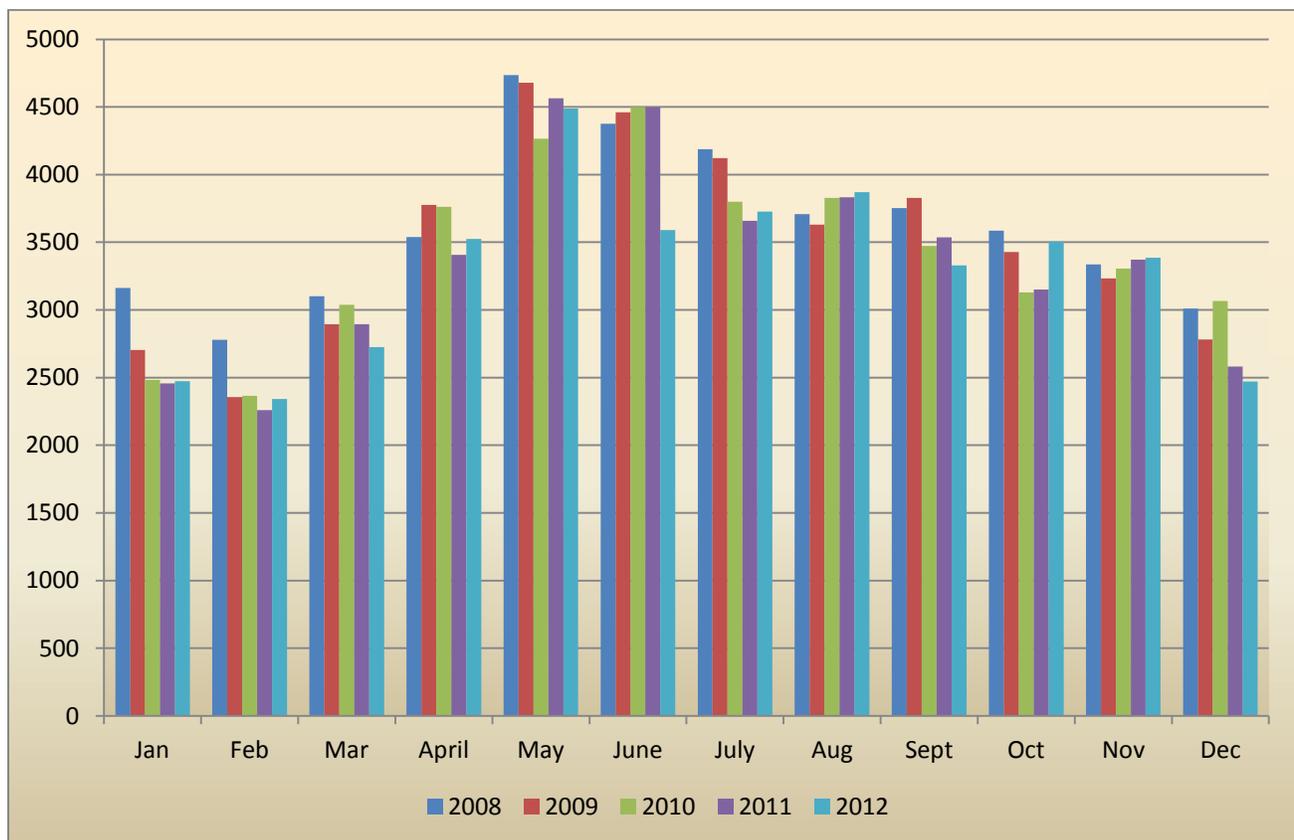
SANITATION

DEPARTMENT:
DIVISION:

Public Works
Sanitation

Regular Garbage Tonnage –

*** Recycling Started March 2008**



SANITATION

DEPARTMENT:
DIVISION:

**Public Works
Clean & Beautiful**

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	<u>7,881</u>	<u>8,150</u>	<u>8,150</u>	0.0%
TOTAL	<u><u>7,881</u></u>	<u><u>8,150</u></u>	<u><u>8,150</u></u>	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.

CLASS "C" ROAD

DEPARTMENT:
DIVISION:

Public Works
"C" Road Operations

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	1,301,341	1,527,000	1,581,650	3.6%
Capital Equipment	95,283	53,100	190,350	258.5%
Debt Service	96,496	96,302	0	-100.0%
Special Projects	<u>937,167</u>	<u>1,197,598</u>	<u>1,200,000</u>	0.2%
TOTAL	<u><u>2,430,287</u></u>	<u><u>2,874,000</u></u>	<u><u>2,972,000</u></u>	3.4%

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 FY 13-14 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.

CLASS "C" ROAD

DEPARTMENT:
DIVISION:

Public Works
"C" Road Operations

PROGRAM GOALS:

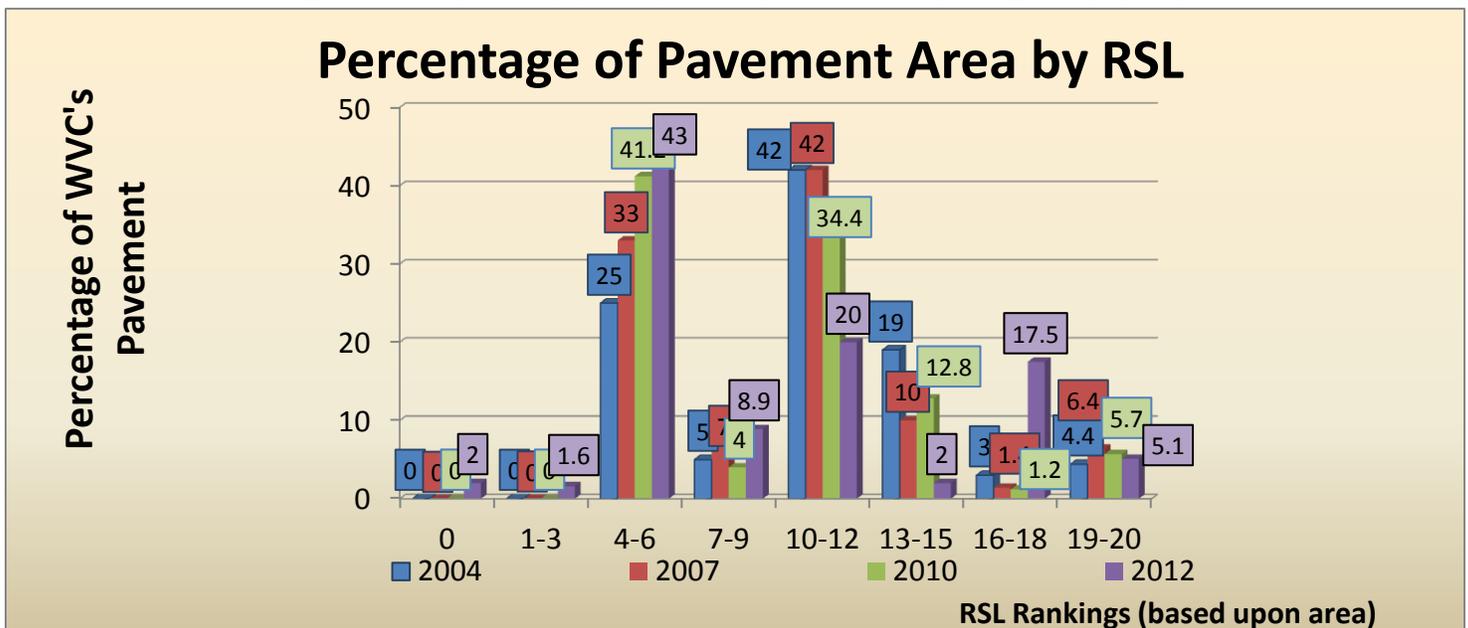
See also Operations Division for department action items including in-house work.

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Chip Seal (Contracted) a. Annual Budget b. Annual square yards c. Cost per square yard	a. \$569,000 b. 219,000 c. \$2.60	a. \$498,088 b. 140,511 c. \$3.15	a. \$320,000 b. 205,489 c. \$3.14	a. None b. None c. None
Overlays (Contracted) a. Annual budget b. Annual square yards c. Cost per square yard	a. \$139,000 b. 18,000 c. \$7.72	a. \$571,000 b. 43,500 c. \$13.00	a. \$826,427 b. 79,464 c. \$10.40	a. 1,110,000 b. 111,000 c. \$10.00
Reconstruction (Contracted) a. Annual budget b. Annual square yards c. Cost/sq yd	a. \$168,000 b. 10,368 c. \$16.17	a. \$0 b. 0 c. \$0	a. \$357,520 b. 17,876 c. \$20.00	N/A

Trend	2004	2006	2007	2009	2010	2011	2012
Average RSL Minor Streets	N/A	10.5	N/A	9.7	9.9	N/A	N/A
Average RSL Major Streets	10.27	N/A	10.93	N/A	10.95	N/A	N/A

RSL = Remaining Service Life

RSL Distribution for Minor Streets

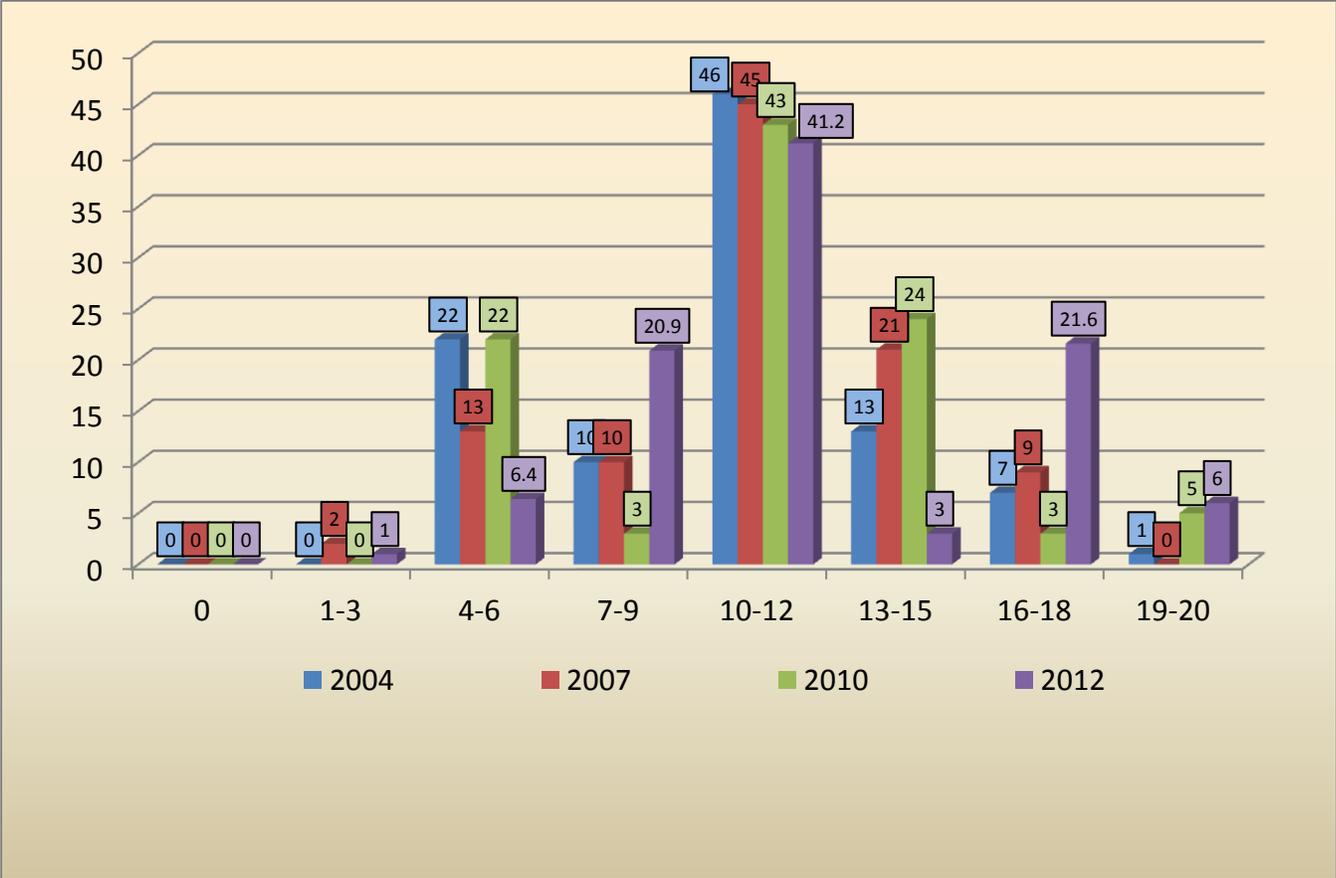


CLASS "C" ROAD

DEPARTMENT:
DIVISION:

Public Works
"C" Road Operations

RSL Distribution for Major Streets



CLASS "C" ROADS

DEPARTMENT:
DIVISION:

Public Works
"C" Road Engineering

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	95,000	95,000	110,000	15.8%
Debt Service	0	0	0	
Projects	575,382	0	0	
Capital Outlay	<u>0</u>	<u>173,000</u>	<u>160,000</u>	-7.5%
TOTAL	<u><u>670,382</u></u>	<u><u>268,000</u></u>	<u><u>270,000</u></u>	0.7%

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.

PROGRAM DESCRIPTION:

This Class "C" road budget is primarily a funding account for labor, projects and materials utilized by the Engineering Division. Class "C" Road funds are restricted and can only be used for street maintenance and construction.

CLASS "C" ROADS

DEPARTMENT:
DIVISION:

Public Works
"C" Road Transportation

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Proposed 2013-2014	Percent Inc./Dec.
Operating Expenses	298,267	358,000	358,000	0.0%
Transfers Out	0	0	0	0.0%
Capital Outlay	0	0	0	0.0%
TOTAL	298,267	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.

ROAD IMPACT FEES

DEPARTMENT:
DIVISION:

Public Works
Road Impact Fees

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	60,000	60,000	45,000	-25.0%
Reimbursements	0	93,000	100,000	7.5%
Projects	116,480	97,000	592,000	510.3%
TOTAL	176,480	250,000	737,000	194.8%

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:
DIVISION:

Public Works
Flood Control Impact Fees

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Capital Outlay	<u>116,553</u>	<u>100,000</u>	<u>170,000</u>	70.0%
TOTAL	<u><u>116,553</u></u>	<u><u>100,000</u></u>	<u><u>170,000</u></u>	70.0%

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.

STORM WATER UTILITY

DEPARTMENT: Public Works
DIVISION: Storm Water Utility-Administration

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Personnel Services	51,654	49,935	0	-100.0%
Operating Expenses	125,271	139,330	144,976	4.1%
Internal Services	<u>486,344</u>	<u>486,344</u>	<u>524,094</u>	7.8%
TOTAL	<u><u>663,269</u></u>	<u><u>675,609</u></u>	<u><u>669,070</u></u>	-1.0%

PERSONNEL:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014
Storm Water Billing Clerk	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Personnel	1.00	1.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Increased expenses for billing will be offset by increased revenue. Utility Billing Analyst moved to PW Administration and Accountant 1 position (which was the Storm Water Billing Clerk) for Storm Water Utility/Sanitation will be paid by sold service to Finance.

PROGRAM DESCRIPTION:

The Storm Water Utility went into effect July 2, 2001. Because of the federally Mandated National Pollution Discharge Elimination System (NPDES), West Valley City, along with 50 other cities in Utah, was required to implement a Storm Water Management Plan to improve storm water quality. The money collected from the Utility helps improve storm drains, build new storm drains, educate the public, increase street sweeping to help eliminate pollutants before they enter the storm drain system, etc. The rate per single family residence is \$4.00 per month. This rate was established by measuring the impervious surface of 250 single family residences in the City (from a random draw). The average was 2,830 square feet of impervious surface per residence or 1 Equivalent Residential Unit (ERU). Commercial and industrial properties were measured and charged 1 ERU for every 2,830 square feet of impervious surface on their property.

STORM WATER UTILITY

DEPARTMENT:
DIVISION:

Public Works
Storm Water Utility-Operations

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	449,780	426,360	452,330	6.1%
Internal Services	541,164	545,000	545,000	0.0%
Capital Outlays	571,396	370,000	180,000	-51.4%
TOTAL	1,562,340	1,341,360	1,177,330	-12.2%

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.

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Maintain street sweeping program (Annually 12,600)	8,500	10,221	8,535	10,000
Annual # of times all streets swept	N/A	N/A	4	6
Miles Swept daily/sweeper	N/A	N/A	15	25
Linear feet of storm drain pipe cleaned	33,541	33,000	36,444	33,000
Storm drain catch basins cleaned				
a. Annually	a. 6,100	a. 7,709	a.10,000	a. 11,568
b. Daily	b. 45	b. 53	b. 80	b. 59

STORM WATER UTILITY

DEPARTMENT:
DIVISION:

Public Works
Storm Water Utility-Engineering

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	1,092,086	553,400	553,600	0.0%
Capital Outlay	<u>300,881</u>	<u>927,566</u>	<u>1,200,000</u>	29.4%
TOTAL	<u><u>1,392,967</u></u>	<u><u>1,480,966</u></u>	<u><u>1,753,600</u></u>	18.4%

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

STORM WATER UTILITY

DEPARTMENT:

Public Works

DIVISION:

Storm Water Utility-Engineering

DEPARTMENT ACTION ITEMS	Performance Measures			
	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Goal
Projected number of storm water management permits issued	25	37	39	25
Permitted post-construction developments inspected annually (percent)	75%	100%	100%	100%
Storm water outfalls inspected annually (percent)	15%	22%	63%	20%
All construction sites inspected monthly for SW compliance (percent)	100%	100%	100%	100%
Number of calls received/resolved off the Pollutant Reporting Hotline	N/A	100%	34/34 =100%	50

CAPITAL IMPROVEMENT PROGRAM



CIP Goals FY 2013-2014:

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 2013-2014 are:

- Substantially meet the vehicle (Rolling Stock) needs of the City.
- Provide and maintain recreational projects for the Citizens of West Valley City.
- Provide and maintain the City's infrastructure including roadways, waterways, storm drainage, public facilities, and street lighting.

INTRODUCTION

City purchases are divided into two parts: items under \$5,000 are included in the operations and maintenance budgets, and items over \$5,000 are considered capital expenditures. All of these expenditures make up the Capital Improvement Program. The majority of the capital improvement purchases are included in the individual funds, for improved tracking and monitoring. However, there is a fund setup specifically for projects that are non-departmental in nature. Most of these expenditures deal with the City's construction projects. As part of the capital improvement purchases for fiscal year 2013-2014, the City will be purchase vehicles to replace approximately 1/5 of the fleet.

OVERVIEW

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

The CIP is a continuous program which is divided into three component parts: vehicles and equipment; infrastructure; and office improvements. Each year, the Capital Improvement Program for infrastructure, is developed through the Strategic Planning process. The Capital Improvement Program for vehicles and equipment is developed by the Fleet Maintenance Division based on age and maintenance records of each piece of equipment. All office equipment is being budgeted in each Division's Budget. Infrastructure is presently being budgeted in the individual impact fee funds. Current and future plans will provide for adequate purchases and maintenance of public improvements.

The CIP Budget has been funding the acquisition and replacement of vehicles. The City has chosen to fund the majority of capital projects, equipment, and other capital expenditures through individual funds, not the CIP:

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

A list of those projects and their impact upon the operating budget can be found in the following pages.

CAPITAL IMPROVEMENTS

EXPENDITURES:	Actual 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Percent Inc./Dec.
Transfers Out	120,332	0	26,500	0.00%
Transfers In	(6,884,147)	(1,127,103)	(1,131,353)	0.38%
Debt Service	910,408	677,103	456,353	-32.60%
Capital Projects	<u>6,954,020</u>	<u>900,000</u>	<u>993,875</u>	10.43%
TOTAL	<u><u>1,100,613</u></u>	<u><u>450,000</u></u>	<u><u>345,375</u></u>	-23.25%

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 2013-2014. 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.

PROGRAM DESCRIPTION:

The Capital Improvement Fund establishes the plan for capital expenditures to be incurred each year over a fixed period of several years. The City Council gives the City Manager direction each year for the priority of projects on the limited funds available.

STATISTICS:

Number of Vehicles by Department	Actual 2011-12	Actual 2012-13	Projected 2013-14
Ambulance	7	7	7
Community & Economic Development	10	10	10
Community Preservation	25	25	25
Fire Department	40	40	40
Other	8	7	7
Parks and Recreation	42	42	42
Police Department	294	235	235
Public Works Department	58	58	58
Storm Water	9	9	9
Utah Cultural Center	3	3	3
Total number of City vehicles	496	436	436

CAPITAL IMPROVEMENTS

Parks and Recreation 5 Year Development Plan

The projects listed below are projects planned by the Parks and Recreation Department. None of the projects for 2013-2014 are 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 2013 - 2014

Project	Amount
Develop Vistas West Park (Vistas #2)	\$ 650,000.00
Construct Centennial Park Signs	110,000
Develop Arlington Park open spaces	300,000
Develop Cross Towne Trail, Decker Lake 2700 West.	720,000
Develop Utah & Salt Lake Canal Trail segment	100,000
General Trail Development	50,000
Develop West Side of Centennial Park	200,000
Develop Skate Park at Centennial Park	500,000
Replace Fitness Center Equipment	30,000
Various Capital Facilities Projects	200,000
Total	\$ 2,860,000.00

FY 2014 - 2015

Project	Amount
Acquire, Plan, and do pre-construction for Regional Passive use Park	\$ 1,300,000.00
Acquire one neighborhood park	200,000
Develop (Vistas #3) Park	500,000
General Trail development (Cross Towne & Others)	500,000
Develop a splash playground in an existing park	300,000
Develop Wetland Park Area	200,000
Construct Satellite Maintenance Facility	500,000
Replace Fitness Center Equipment	30,000
Total	\$ 3,530,000.00

CAPITAL IMPROVEMENTS

FY 2015 - 2016

Project	Amount
Develop Wetland Park Area	\$ 500,000.00
Acquire one neighborhood park	200,000
Develop one neighborhood park	200,000
General Trail development (Cross Towne & Others)	500,000
Develop Jordan River Trail Segments	275,000
Develop Cross Towne Trail – 6000 West – 6400 West	150,000
Build Parks Department Shop	1,500,000
Replace Fitness Center Equipment	30,000
Total	\$ 3,355,000.00

FY 2016 - 2017

Project	Amount
Acquire one neighborhood park	\$ 200,000.00
Develop one neighborhood park	200,000
General Trail development (Cross Towne & Others)	500,000
Develop Skate Park; East Side of City	300,000
Acquire one District Park (10 acres)	1,200,000
Develop Park West of U-111	350,000
Replace Fitness Center Equipment	30,000
Total	\$ 2,780,000.00

FY 2017 - 2018

Project	Amount
Acquire one neighborhood park	\$ 200,000.00
Develop one neighborhood park	200,000
Develop a splash playground in an existing park	300,000
General Trail development (Cross Towne & Others)	500,000
Additional Development of Wetland Park Area	500,000
Begin development of the new District Park	850,000
Cross Towne Trail – Bangerter Over Pass	2,500,000
Replace Fitness Center Equipment	30,000
Total	\$ 5,080,000.00

CAPITAL IMPROVEMENTS

Public Works Projects/Capital Equipment FY 2013-2014

Pavement Management Construction and Repair Program

Description of Project	Amount	Funding Source
Chip Seal/Overlay Contracts	\$1,209,650	Class C-Roads
Equipment Leases	\$190,350	Class C-Roads
Total	\$1,400,000	

Street Improvements Construction Program

Description of Project	Amount	Funding Source
Printers Row Reconstruction	\$ 100,000	Class C-Roads
3425 West Sidewalk Project	60,000	Class C-Roads
5370 West Roundabout	97,000	Road Impact Fees
6400 West Extension	200,000	Road Impact Fees
6200 South Extension to U-111	45,000	Road Impact Fees
Parkway Blvd Widening	250,000	Road Impact Fees
Total	\$ 752,000	

Storm Drainage Improvements Construction Program

Description of Project	Amount	Funding Source
Sweeper	\$ 180,000	Storm Water Utility
Poleline Dr. Mainline Realign	900,000	Storm Water Utility
USANA Pond Overflow	200,000	Storm Water Utility
Wending Lane Storm Drain	100,000	Storm Water Utility
Total	\$ 1,380,000	

CAPITAL IMPROVEMENTS

West Valley City Budgeted Capital Projects Expenditure Summary – By Department Budgeted for Fiscal Year 2013-2014

Department	Project	Amount	Funding Source
Administration	Implementing Business Licensing into Cityworks software	\$ 13,875	CIP
Administration	Infrastructure upgrades for ShoreTel phone system	30,000	CIP
Administration	New Firewall system to meet CJIS Security Standards	75,000	CIP
Parks and Recreation	Fitness Center	30,000	Building Authority
Parks and Recreation	Various Capital Facilities Projects	200,000	CIP
Public Works	Rolling Stock (Vehicle Replacement)	1,004,034	CIP
Public Works	Pavement Management	1,400,000	Class C-Roads
Public Works	Street Improvements	752,000	Class C-Roads, Road Impact Fees
Public Works	Storm Drainage	1,380,000	Storm Water Utility
TOTAL BUDGETED CAPITAL PROJECTS:		\$ 4,884,909	

CAPITAL IMPROVEMENTS

Projects in Progress

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:

Description of Project	Amount	Funding Source
Public Works Facilities Projects	\$ 109,875	CIP
Maverik Center Parking Lot	320,000	CIP
City Hall Roof Repairs	28,433	CIP
Remodel Fire Station #73	281,366	CIP
Public Safety Parking Lot Repairs	35,000	CIP
City Hall Lobby 2nd Floor	25,000	CIP
Fairbourne Station Phase	53,321	CIP
6400 West Extension	253,183	CIP
SR-201 Frontage Road at Bangerter Hwy Improvements	1,836,201	CIP
SR-201 Frontage Road at 7200 West Improvements	995,553	CIP
Jordan River Pedestrian Bridge	92,129	CIP
The Ridge Golf Course Road Cul De Sac	55,170	CIP
Redwood Drainage District Study	48,509	Storm Water Utility
Total Projects in Progress	\$ 4,133,740	

CAPITAL IMPROVEMENTS

PROJECT: Implementing Business Licensing into Cityworks software

DESCRIPTION:

With newer technology there is a need to update the City’s Business Licensing software. The City already owns the software and only needs this funding to pay for the implementation.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2013-14	0	13,875	13,875
2014-15	0	0	0
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
TOTAL	0	13,875	13,875

PROPOSED SOURCES OF FUNDING:

	2013-14	Beyond 2014
Capital Improvements Program	\$13,875	\$0

IMPACT OF PROJECT ON OPERATING BUDGET

Funding for this implementation is coming from the CIP Fund Balance and will not affect the City’s Operating Budget.

CAPITAL IMPROVEMENTS

PROJECT: Infrastructure upgrades for ShoreTel phone system

DESCRIPTION:

Infrastructure upgrades will include wiring data closets with proper power and UPS. Also, to replace individual cabling runs with new Ethernet Cat6a cable.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2013-14	0	30,000	30,000
2014-15	0	0	0
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
TOTAL	0	30,000	30,000

PROPOSED SOURCES OF FUNDING:

	2013-14	Beyond 2014
Capital Improvements Program	\$30,000	\$0

IMPACT OF PROJECT ON OPERATING BUDGET

Funding for this implementation is coming from the CIP Fund Balance and will not affect the City's Operating Budget.

CAPITAL IMPROVEMENTS

PROJECT: New Firewall system

DESCRIPTION:

New Firewall system to meet the CJIS (Criminal Justice Information Systems) Security Standards and the FBI encryption requirements.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2013-14	0	75,000	75,000
2014-15	0	0	0
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
TOTAL	0	75,000	75,000

PROPOSED SOURCES OF FUNDING:

	2013-14	Beyond 2014
Capital Improvements Program	\$75,000	\$0

IMPACT OF PROJECT ON OPERATING BUDGET

Funding for this implementation is coming from the CIP Fund Balance and will not affect the City's Operating Budget.

CAPITAL IMPROVEMENTS

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
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
2018-19	0	30,000	30,000
TOTAL	0	180,000	180,000

PROPOSED SOURCES OF FUNDING:

	2013-14	Beyond 2014
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.

CAPITAL IMPROVEMENTS

PROJECT: Parks and Recreation Capital Facilities Projects

DESCRIPTION:

During the budget process, the Parks and Recreation Department had several requests for additional budget for capital purchases. A major capital purchase is a Groundsmaster 5900 tractor for the Parks division, with a cost of approximately \$81,000. The remaining portion will be used for various projects that are top priority with direction from the Parks and Recreation Director.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2013-14	0	200,000	200,000
2014-15	0	0	0
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
TOTAL	0	200,000	200,000

PROPOSED SOURCES OF FUNDING:

	2013-14	Beyond 2014
Capital Improvements Program Fund	\$200,000	\$0

IMPACT OF PROJECT ON OPERATING BUDGET

Funding for these parks and Recreation capital projects is coming from the CIP Fund Balance and will not affect the City's Operating Budget.

CAPITAL IMPROVEMENTS

PROJECT: Rolling Stock (Vehicle Replacement Program)

DESCRIPTION:

This project provides a City vehicle rotation program so that city vehicles can be replaced when needed. The program is orchestrated through the Public Works Department's Fleet Maintenance Division. A strict maintenance criterion is followed to determine the order of replacement. By following this schedule, high maintenance costs are kept to a minimum.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2013-14	675,000	329,034	1,004,034
2014-15	750,000	0	750,000
2015-16	750,000	0	750,000
2016-17	750,000	0	750,000
2017-18	750,000	0	750,000
2018-19	750,000	0	750,000
TOTAL	4,425,000	329,034	4,754,034

PROPOSED SOURCES OF FUNDING:

	2013-14	Beyond 2014
Capital Improvements Program	\$675,000	\$3,750,000
Vehicle Lease Agreement	\$329,034	\$0

IMPACT OF PROJECT ON OPERATING BUDGET

The General Fund budgeted \$675,000 for this transfer this year and will budget at least \$750,000 in future years to maintain the fleet. As the City continues to pay off Vehicle Lease Agreements, more cash funding will come from the General Fund.

CAPITAL IMPROVEMENTS

PROJECT: Pavement Management

DESCRIPTION:

This project and equipment preserves the life of City streets. Crack seal fills the cracks in the pavement with hot tar, created by the freeze/thaw cycles of our climate. Chip seal and asphalt overlay are applied to road surfaces to renew and extend the road life. The City performs this service in six year rotations – resurfacing every street every six years. It is a continuous project.

ESTIMATED PROJECT COST:

Year	General Fund Portion	Non-General Fund Portion	Total
2013-14	0	1,400,000	1,400,000
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
2018-19	0	1,000,000	1,000,000
TOTAL	0	6,400,000	6,400,000

PROPOSED SOURCES OF FUNDING:

	2013-14	BEYOND 2014
Class "C" Road	\$1,400,000	\$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.

CAPITAL IMPROVEMENTS

PROJECT: Street Improvements

DESCRIPTION:

There are six major street improvement projects planned for this year. These improvements will make these areas accessible for development or improve the quality of existing roads for both business and residence.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2013-14	0	752,000	752,000
2014-15	0	0	0
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
TOTAL	0	752,000	752,000

PROPOSED SOURCES OF FUNDING:

	2013-14	BEYOND 2014
Class "C" Road	\$752,000	\$0

IMPACT OF PROJECT ON OPERATING BUDGET

There will be no net effect on the City's operating budget as all funds are derived from Class C-Roads Fees. The fund balance of this fund may be used should expenditures exceed annual revenues.

CAPITAL IMPROVEMENTS

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
2013-14	0	1,380,000	1,380,000
2014-15	0	0	0
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
TOTAL	0	1,380,000	1,380,000

PROPOSED SOURCES OF FUNDING:

	2013-14	BEYOND 2014
Storm Water Utility Fees	\$1,380,000	\$0

IMPACT OF PROJECT ON OPERATING BUDGET

The storm water project will not have a net effect on the City's budget. Revenues come almost exclusively from fees. If expenditures exceed revenues, available fund balance will be utilized.

STATISTICS SECTION

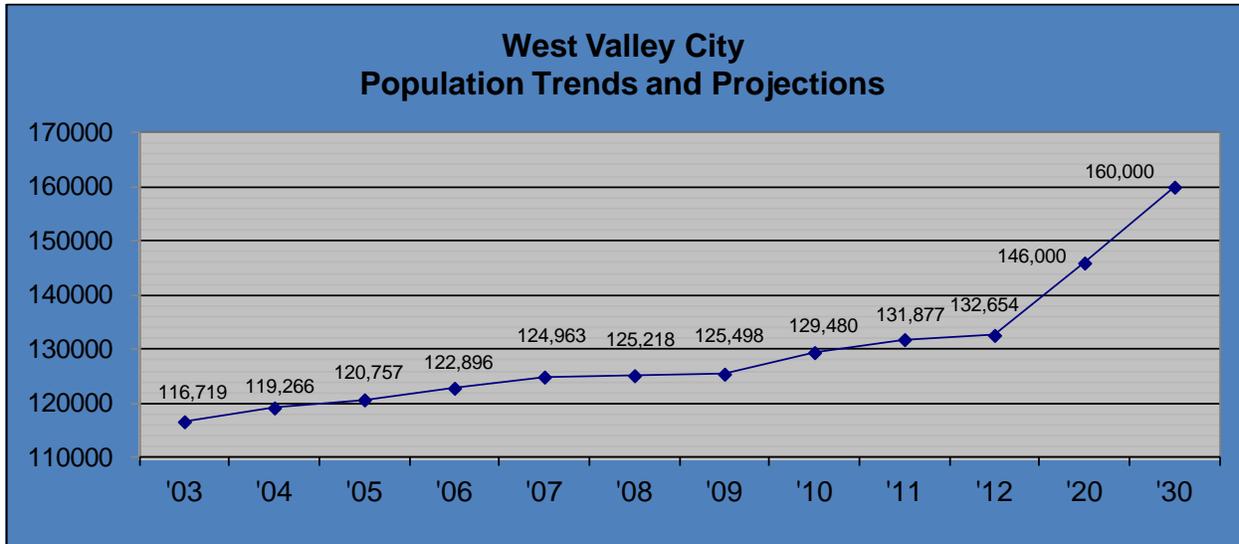


FORM OF GOVERNMENT:..... Mayor/Council, City Manager

INCORPORATED: July 1, 1980

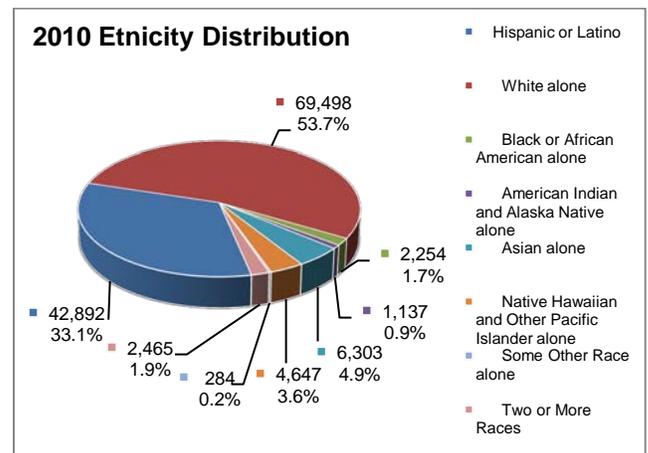
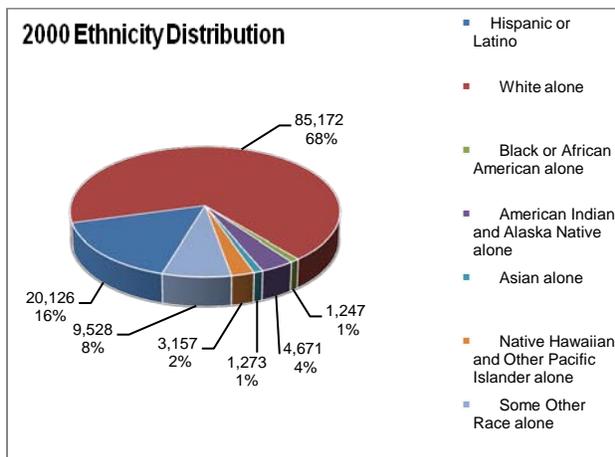
POPULATION (12/31/12):..... 132,654

West Valley City experienced virtually no population change from 2011 to 2012, although for the past 10 years average growth has been at approximately 1.56%. 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.

STATISTICAL

TOTAL REGISTERED VOTERS: (08/1/13)	39,717
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 (2013):	\$5,025,898,702
HOUSING OCCUPANCY:	
Total Housing Units	43,656
Rental Vacancy Rate	6.1%
SEX AND AGE:	
Male	50.4%
Female	49.6%
Median Age	30.6 years
Under 19 years old	34.8%
Over 65 years old	7.5%

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-foot Family Fitness Center, which 20,000 residents gave rave reviews of at the grand opening.
- 2000: West Valley City celebrates its 20th birthday with friends from its sister city, Nantou, Taiwan.
- 2002: West Valley City participated in a historic event by being a venue city for the Salt Lake City 2002: Winter Olympic Games. The City provided the venue for the ice hockey events.
- 2003: The USANA Amphitheater was completed and opened for summer concerts.
- 2003: The Utah Cultural Celebration Center at the River Front had its grand opening adding another dimension of diversity to the City.
- 2009: Maverik purchases naming rights to the E-Center, changing its name to the Maverik Center.
- 2010: Construction begins on the new Valley Fair Mall. West Valley City celebrates its 30th anniversary. Population: 129,000.
- 2011: The West Valley Line for the UTA TRAX light rail system opens. Construction of the Fairbourne Station development begins.

Points of Interest within City:

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 | 6) Salt Lake Newspaper Agency |
| 2) Alliant Techsystem | 7) Wal-Mart |
| 3) CER Generation II LLC | 8) Zions First National Bank City |
| 4) Valley Fair Mall | 9) MPT of West Valley |
| 5) Novus Development | 10) Boyd Enterprises |

Principal Employers

Number of
Employees

- | | |
|------------------------------------|-------|
| • Discover Financial Services Inc. | 3,100 |
| • United Parcel Service Inc. | 1,516 |
| • Central Refrigerated Services | 1,383 |
| • Verizon Wireless | 968 |
| • Wal-Mart | 738 |
| • USANA Health Science | 649 |
| • Hexcel Corp. | 622 |
| • C.R. England & Sons Inc. | 607 |
| • Six Continents Hotel Inc. | 585 |
| • ADP Cobra Services | 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

STATISTICAL

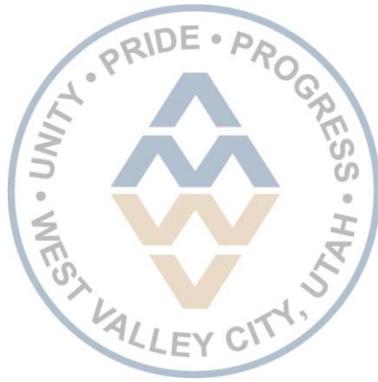
		Accepted Fall 2006
KINGS POINTE 1330 WEST ROTHCHILD DR. (3665 SO.) Neighborhood Park (202)	4.14	Small pavilion (60 people), play structure, sand volleyball court, barbecue, picnic tables, drinking fountains, ½ basketball court, open lawn areas, bark walking trail COMPLETED: March 2003 BUILT BY: WVC
IRONWOOD 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, streetscape, 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 barbecue, 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.

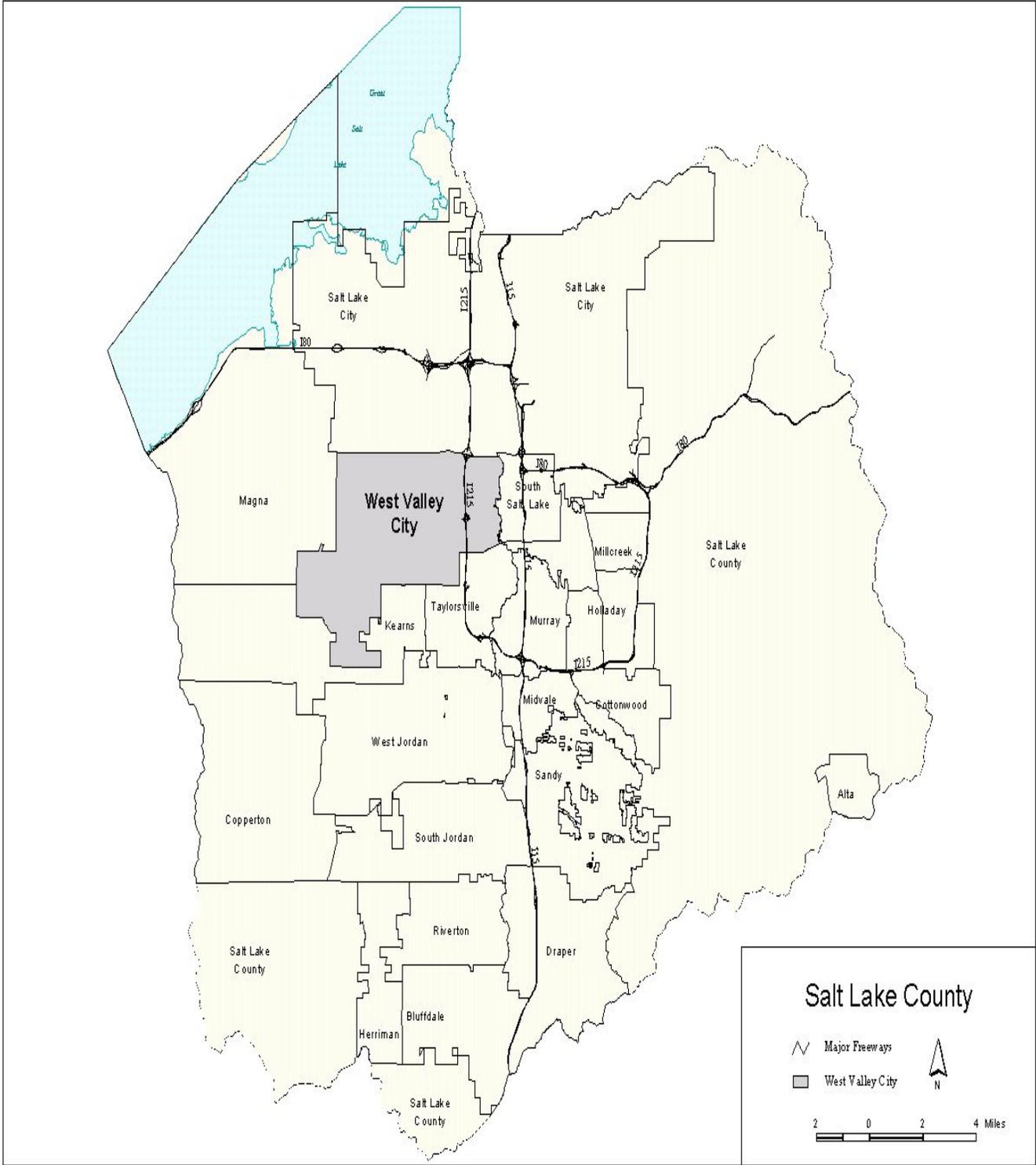
STATISTICAL

(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	





GLOSSARY



ADMINISTRATIVE CODE ENFORCEMENT PROGRAM:

Administrative Code Enforcement Program (ACE) provides code violators reasonable time for compliance before fines are implemented.

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.

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.

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:

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.

CERTIFIED EMERGENCY RESPONSE TEAM:

A community volunteer organization which consists of individuals that educate people concerning disaster preparations and potential hazards.

CERTIFIED TAX RATE:

A tax rate that will provide the same ad valorem property tax revenue for each taxing entity as was levied for the prior year by that entity, plus new growth, less the amount of increase to locally assessed real property taxable values resulting from factoring, reappraisal, or any other adjustments.

CORIS:

Court computer system administered by the State of Utah and used by municipalities.

DEBT SERVICE:

Payment of interest and repayment of principal to holders of a government's debt instruments.

DEPARTMENT:

A major unit of organization in the City comprised of subunits called Divisions.

DIVISION:

A subunit of a Department organization.

ENCUMBRANCES:

Commitments which result from unperformed contracts for goods or services.

EXPENDITURES:

Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays. The term refers to an outflow of funds paid for assets, goods, and services acquired.

FISCAL PERIOD:

Any period at the end of which a governmental unit determines its financial condition and the results of its operations and closes its books. NOTE: It is usually a year, though not necessarily a calendar year.

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).

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.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES:

Uniform minimum standards of and guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative statement on the application of GAAP to state and local governments is the National Council on Governmental Accounting's Statement 1. Every government should prepare and publish financial statements in conformity with GAAP. The objectives of governmental GAAP financial reports are different from, and much broader than, the objectives of business enterprise GAAP financial reports.

GENERAL PURPOSE FINANCIAL STATEMENTS:

Those basic financial statements which comprise the minimum acceptable fair presentation in conformity with GAAP. As such, they constitute the minimum acceptable scope of independent annual GAAP audits. Under 1968 GAAFB, the GPFS included financial statements for each individual fund and account group maintained by a government. In Statement 1, the NCGA redefined governmental GPFS to consist of financial statements for each of the eight fund types in use and for both account groups presented in separate adjacent columns on the financial reporting pyramid's five Combined Statements Overview.

GOALS:

The end toward which effort is directed.

GRANT:

A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

INSURANCE SERVICE OFFICE:

The ISO rating of a community directly affects insurance premiums paid by homeowners. Generally lower ratings, on a 1 to 10 scale, results in lower premiums.

MISSION STATEMENT:

A declaration defining the specific task with which the City, or Departments, has been charged.

MODIFIED ACCRUAL BASIS:

The modified accrual basis of accounting is a mixture of both cash and accrual basis concepts. All funds are accounted for using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as net current assets. Sales taxes are recognized when in the hands of intermediary collecting agencies. All other intergovernmental revenues are recorded as revenue when received. Property tax revenues are recognized in the fiscal year for which they were levied. Licenses and permits, charges for services, fines and forfeitures, and other revenues are recorded as revenue when received in cash.

Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. However, an exception to this general rule would include principal and interest on general long-term debt which is recognized when due.

NET INCOME:

Proprietary fund excess of operating revenues, non-operating revenues, and operating transfers-in over operating expenses, non-operating expenses, and operating transfer-out.

NON-CAPITAL PURCHASE:

Any purchase less than \$5,000.00 that is directly expensed. These are maintained by individual departments.

OBJECTIVE:

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

OPERATING BUDGET:

Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled.

The use of annual operating budgets is usually required by law. Even where not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government. See BUDGET.

ORDINANCE:

A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form or law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

PAY-AS-YOU-GO FINANCING:

Pay-as-you-go is the financing of improvement projects from current revenues. Such revenues may come from general taxation, fees, charges for services, special funds, or special assessments.

REVENUE:

Funding that the government receives as income. Sources of revenue may include tax payments, fees for services, grants, fines, forfeitures, funds received from other entities and/or governments, interest, etc. The term designates an increase to a fund's assets which: does increase a liability (e.g., proceeds from a loan); does represent a repayment of an expenditure already made; does represent a cancellation of certain liabilities; and does represent an increase in contributed capital.

ROLLING STOCK:

Rolling Stock refers to vehicles and other mobile capital equipment.

SINKING FUND:

A fund set up and accumulated by regular deposits for paying off the principal of a debt when it falls due.

SIRE:

Software program used in document management and agenda functions.

TAX ANTICIPATION NOTES:

Notes issued in anticipation of taxes which are retired usually from taxes collected.

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.

TRAX:

Light rail system in Salt Lake County, Utah.

ZOO ARTS AND PARKS:

Tax received from the Salt Lake County to promote cultural related events.

ACRONYMS AND ABBREVIATIONS

ACE	Administrative Code Enforcement
ADL	Agreement for Disposition of Land
ALD	Administrative Law Division
AOC	Administrative Office of the Courts
BA/Bldg Auth	Building Authority
CAB	Cultural Arts Board
CADD	Computer Aided Design and Drafting
CAFR	Comprehensive Annual Financial Report
CDBG	Community Development Block Grants
CED	Community and Economic Development
CERT	Certified Emergency Response Team
CIP	Capital Improvements Program
COP	Community Oriented Policing
CPD	Community Preservation Department
CTR	Certified Tax Rate
DUI	Driving under the influence of alcohol
EMT	Emergency Medical Technician
EOC	Emergency Operating Center
FBI	Federal Bureau of Investigation
FTE	Full Time Employee
GAAP	Generally Accepted Accounting Principles
GIS	Geographic Information System
GO	General Obligation (Bonds)
GPFS	General Purpose Financial Statements
GRAMA	Government Records Access and Management Act
HAZMAT	Hazardous Materials

GLOSSARY OF TERMS

HOME	Home Investment Program
HOPWA	Housing of People with Aids
HUD	U.S. Department of Housing and Urban Development
HVAC	Heating, Ventilation, Air Conditioning
ISO	Insurance Services Office
IT	Information Technologies
LRT	Light Rail Transit
LUNR	Low use never (to be) replaced vehicles
MIS	Management and Information Systems
MMI	Maintenance Management Implementation
NIMS	National Incident Management System
NNU	Neighborhood Narcotics Unit
NPDES	National Pollution Discharge Elimination System
OSHA	Occupational Safety and Health Administration
PSN Grant	Police Safe Neighborhoods Grant
RDA	Redevelopment Agency
RSL	Remaining Service Life
SARR	Statutory Allocation Reduction Revenue
SID	Special Improvement District
STP	Surface Transportation Program
SWAT	Special Weapons and Tactics
TBA	To be announced
UCCC	Utah Cultural Celebration Center
UDOT	Utah Department of Transportation
URMMA	Utah Risk Management Mutual Association
UTA	Utah Transit Authority
VAWA	Violence Against Women Act

GLOSSARY OF TERMS

VECC	Valley Emergency Communications Center
VOCA	Victims of Crime Grant
VFM	Valley Fair Mall
VIP	Values Improvement Program
WVC	West Valley City
ZAP	Zoo Arts and Parks

