West Valley City
State of Utah

Adopted Annual Budget
Fiscal Year 2014 - 2015

WEST VALLEY CITY
Unity Pride Progress

WEST VALLEY CITY

STATE OF UTAH

ADOPTED

ANNUAL BUDGET

FISCAL YEAR 2014-2015

Prepared by:
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WEST VALLEY CITY, UTAH

ADOPTED BUDGET

FISCAL YEAR 2014-2015

City Council

Mayor.....Ron Bigelow
Councilmember at Large ..... Corey L. Rushton
Councilmember at Large .....Lars Nordfelt
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, 2013.

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.

THE BUDGET MESSAGE

Message to City Council A-1

POLICIES AND OBJECTIVES

MANAGEMENT AND BUDGET POLICIES

Introduction B-1
Fund Table B-2
Major Fund Descriptions B-3
Financial Plan B-7
Cash Management & Investments B-10
Accounting & Purchasing B-11
Risk Management B-12
Grant Administration & Auditing B-13
Debt Financing B-14
Property Tax Levy and Dist. B-25
Parks Impact and User Fees B-26
Financial Reserves B-27
Arts and Cultural Projects B-28
Capital Project Management & Budgeting Control System B-29
Sidewalk Maintenance B-30
Street Lighting B-31
Records Management - Notification B-32
Solid Waste Collection B-33
Storm Water Utility B-34
Pavement Management B-35

BUDGET SUMMARIES

Fairbourne Station C-1
Consolidated Overview of all Revenues & Expenditures C-2
Consolidated Funds Chart C-3
Consolidated Government Funds ..... Revenues & Expenditures C-4
Historical Fund Balance Summary Governmental Funds C-5
Consolidated Special Revenue Funds Revenue & Expenditures C-6
Historical Fund Balance Summary Special Revenue Funds C-7
Consolidated Enterprise Fund Revenue & Expense C-8

Historical Fund Balance Enterprise Funds C-9
General Fund C-10
"C" Roads Fund C-19
Fitness Center C-21
Redevelopment Agency C-24
Hale Centre Theatre C-29
Building Authority C-31
WVC Arena (Maverik Center) C-33
Housing Authority C-34
Sanitation C-37
Road Impact Fees C-39
Park Impact Fees C-41
Fire Impact Fees C-43
Police Impact Fees C-44
Flood Impact Fees C-45
Storm Water Utility C-47
Division of Arts & Culture C-50
Capital Improvements C-53
The Ridge Golf Club C-55
Stonebridge Golf Course C-58
Grants C-62
Ambulance Fund C-63
Personnel Report C-65

THE OPERATING BUDGET/ PERFORMANCE MEASURES

LEGISLATIVE D-1

Council Mission Statement D-2
WVC Council D-3
Elections D-4

ADMINISTRATION D-5

Mission Statement D-6
City Manager D-7
Recorder D-8
Non-Departmental D-10
Justice Court D-11
Human Resources D-14
Information Technology D-16
Central Communications Services D-18
Wireless Communications D-19
Public Communications D-21
Office of Events, Spec. Projects and Photography D-24
Utah Cultural Celebration Center D-25

COMMUNITY & ECONOMIC DEVELOPMENT D-29

Mission Statement D-30
Administration D-31
Planning Commission D-33
Board of Adjustment D-34
Building Inspection D-35
Planning & Zoning D-37

Redevelopment Agency (RDA) D-39
Administration RDA D-41
Redwood RDA D-43
Market Street RDA D-44
Willow Wood RDA D-45
Hercules Hill-A RDA D-46
Hercules Hill-B RDA D-47
5600 W Gateway RDA D-48
East 3500-A RDA D-49
Jordan River RDA D-50
City Center RDA D-51

Decker Lake Economic Development Area (EDA) D-52
Granger Crossing EDA D-53
Multipurpose Event Center EDA D-54
Southwest EDA D-55
North Central EDA D-56
Northwest EDA D-57

COMMUNITY PRESERVATION D-58

Mission Statement D-59
Administration D-60
Animal Control D-61
Ordinance Enforcement D-63

Community Development Block Grants (C.D.B.G.) D-65
Other Grants D-67

Housing Authority D-68
Administration D-69
Vouchers D-70
Public Housing D-71
HOPWA D-72

FINANCE D-73

Mission Statement D-74
Administration D-75
Purchasing D-77
Business Licensing D-78
Treasury D-79
Debt Service D-81
Accounting D-82
Budget and Disbursements D-83

Building Authority D-85

FIRE D-86

Mission Statement D-87
Administration D-88
Emergency Operations D-90
Fire Prevention D-92
Logistics D-94
Special Operations D-95
Development Services D-96
Medical Services D-97
Ambulance Services D-98

Impact Fees D-100

LAW D-101

Mission Statement D-102
Civil/Prosecutor/Risk/Victim Services D-103

PARKS & RECREATION D-107

Mission Statement D-108
Administration D-109
Park Maintenance D-111
Recreation D-114

Harman Home Operations D-116

Fitness Center Operations & Debt Services D-118

Hale Center Theatre Operations D-121

Maverik Center Operations & Debt Services D-122

Park Impact Fees D-123

The Ridge Golf Club
Operations D-124
Maintenance D-126
Debt & Depreciation D-129
Grill D-130

Stonebridge Golf Course
Operations D-131
Maintenance D-133
Debt & Depreciation D-135
Grill D-136

POLICE D-137

Mission Statement D-138
Administration D-139
Records D-148
Police Training D-149
Crossing Guards D-150
Evidence D-151
Forensics D-152
Community Response D-153
Investigations D-154
Patrol D-155
S.W.A.T. D-156
Special Operations D-157

Impact Fees D-158

PUBLIC WORKS D-159

Mission Statement D-160
Administration D-161
Operations D-163
Transportation D-165
Engineering D-167
Street Lights D-172
Public Facilities D-173
Fleet Maintenance D-175

Sanitation D-178
Clean & Beautiful D-184

“C” Road Operation D-185
“C” Road Engineering D-198
“C” Road Transportation D-189

Road Impact Fees D-190

Flood Control Impact Fees D-191

Storm Water Utility-Administration D-192
Storm Water Utility-Operations D-193
Storm Water Utility-Engineering D-194

CAPITAL IMPROVEMENT PROGRAM

CIP Goals & Overview E-1
Capital Improvement Fund E-2
Parks & Recreation Development Plan. E-3
Public Works Projects E-5
Project Summary E-6
Project Details E7
Projects In Progress E-22

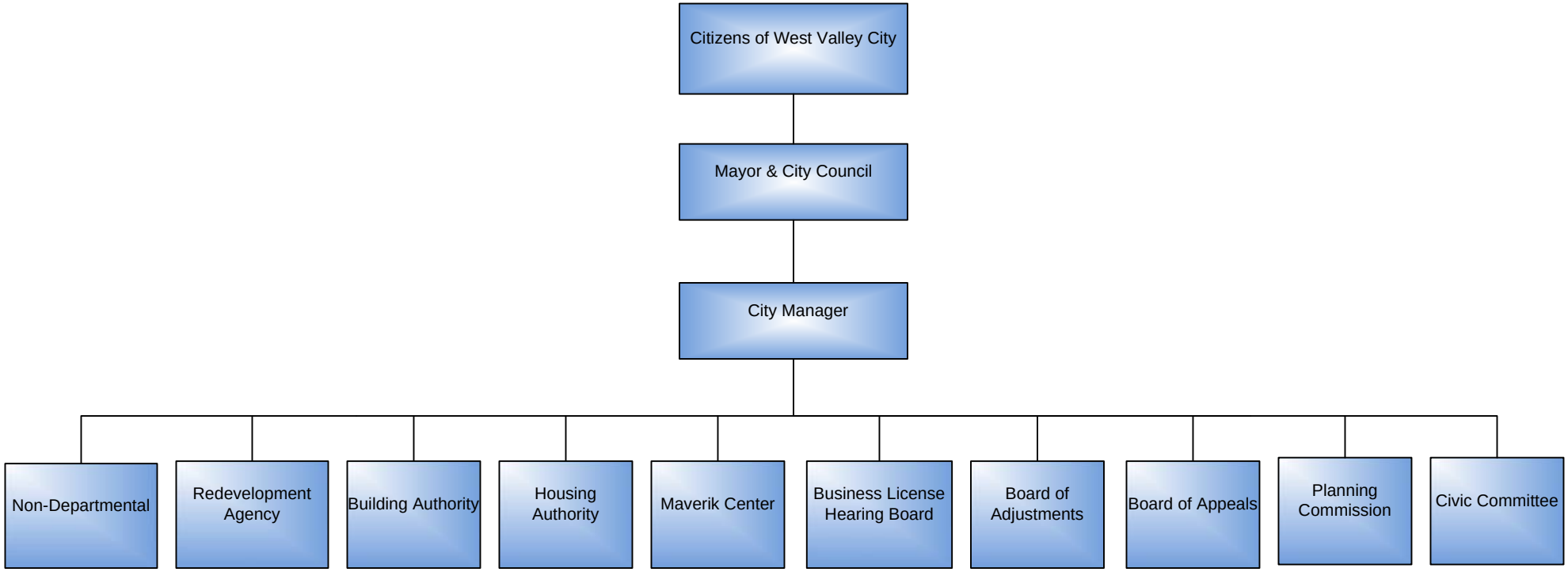
STATISTICS INFORMATION

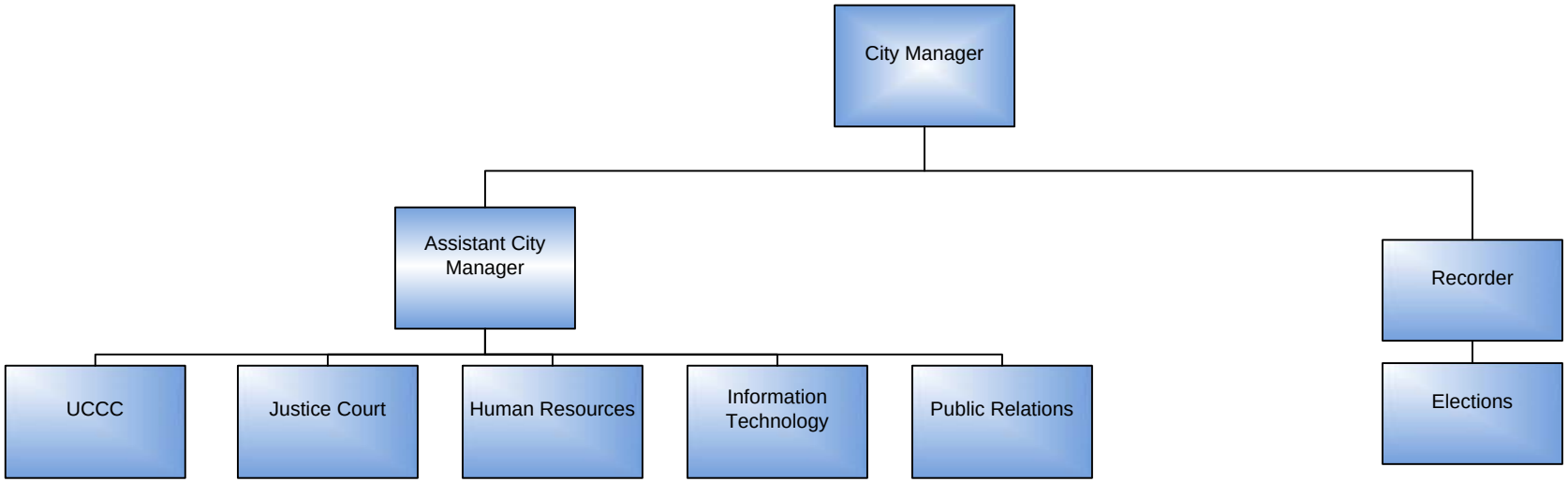
Demographics/History F-1
Points of Interest within City F-4
Major Industries F-7
West Valley City Parks List F-8
Map of West Valley City and
Surrounding Areas F-13

GLOSSARY

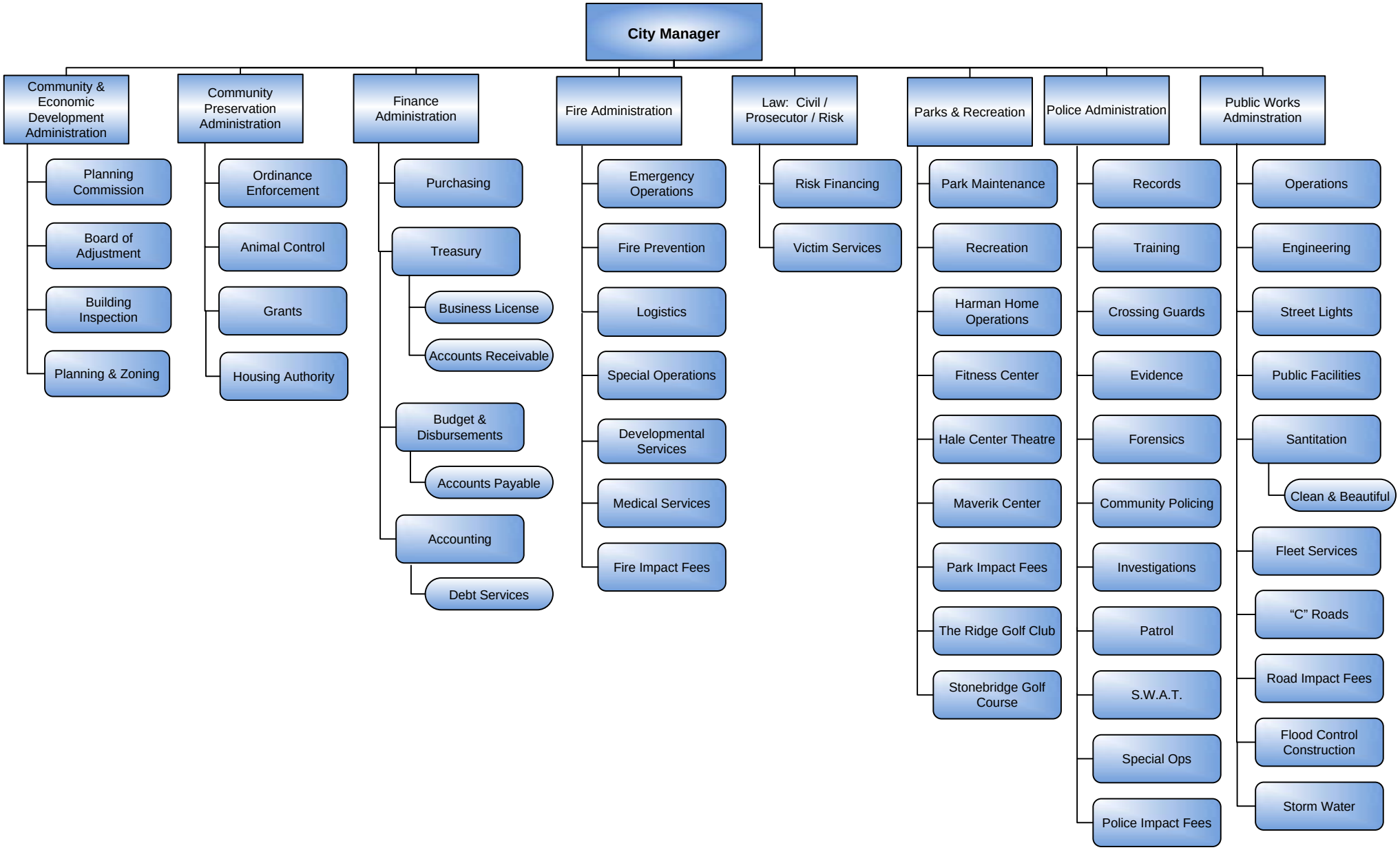
Glossary of Terms G-1
Acronyms and Abbreviations G-7

West Valley City Organizational Chart





West Valley City Organizational Chart



BUDGET MESSAGE

Budget Message for Fiscal Year 2014-2015

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

While we continue to adjust to post-recession realities this year's budget represents a fairly optimistic view of the financial stability of our City. The Utah economy, (job growth), which typically grows more rapidly than the nation after a recession, is expected to grow at 3.1% in 2014, equal to its long term average compared to the national average of 1.7%. The continued housing recovery accounts for most of the strong showing as well as a predicted fourth consecutive year of positive sales tax growth. At the national level consumer confidence in our nation's leaders to put in place policies that drive economic activity is still uncertain. Last year the governments fourth quarter, partial government shutdown, and threat of default impacted both business and consumer sentiment. There is still uncertainty within the business sector of the effects of the Affordable Healthcare Act, international geopolitical issues, and the increasingly intertwined global economy.

Despite uncertainty, we are seeing overall that City revenues have recovered to near pre-recession levels. This year sales tax revenues are expected to increase 5% over last year's budget. Sales tax revenue last year was approximately $20M and this year budget projects sales tax revenue to reach $21.9M almost a full recovery to the 2008 level of $22M. We have obtained a healthy fund balance and I am pleased to report that this budget reflects no use of reserves for operations. We continue to maintain our reserves within State and City legal requirements. Utility taxes are projected to increase by about 2.7% and Property Tax revenues are expected to remain relatively constant with no new increase proposed in this year's budget.

The budget includes a small market increase for employees as well as expenditure for City Hall renovations, replacement of critical police and fire equipment, crosswalk improvements and several other necessary program modifications.

While there is good reasons to remain cautious there are also many positive developments that lead me to believe that the City is in a better position now than we have been since 2008. I will mention just a few.

The first reason to be optimistic is our discussions regarding UTOPIA. Perhaps the number one challenge we face as a City is the ongoing issues associated with our share of the UTOPIA debt and operating expenses. The City Council has directed me, the City Manager, to devote the time necessary to try and find solutions that will allow us to continue building out the network, maintain and refresh the network to ensure continued viability and minimize the debt. I have asked both of my Assistant City Managers to assist me in this endeavor. We have been working diligently over the past year and have devoted countless hours of time and energy to this project. The Mayor, at the request of the City Council is also working directly with mayors of the eleven member cities to ensure our efforts are beneficial to all parties. There is reason to be hopeful that these discussions will bear fruit. At the very least all Cities

are now fully engaged in trying to find amicable solutions to ensure the viability of the network.

As I mentioned in last year's budget message, the new Ridge Golf course was completed and opened on June 28th 2013. With its new design and reduced time of play we are now generating more revenue than before the course closed for construction.

The Plaza and Promenade at Fairbourne station held the City's 2nd annual youth arts festival. With additional events scheduled such as the "Summer at the Station" concerts, "Movies in the Park" and "Food Truck Thursday Dinner" we can look forward to making this area of the City unique place of interest for our citizens.

Once again aside from 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;

<u>New Completed Projects</u>

- New Cinemark Theater on 5600 West
- CVS Pharmacy on 3600 South
- ICO Fairbourne Station Apartments (phase 1)
- Bed Bath and Beyond / Pizza REV/ Café Rio / ULTA @ Valley Fair Mall
- Hexcel expansion (Graphite Electrical Substation & lines 15, 16)
- Marriott Townplace Suites at Highbury
- Freebirds Burrito/ Noodles/ Kneaders/ Dunkin Donuts @Highbury
- Villages at Westridge (residential)

This year West Valley City saw an increase in our Medical Manufacturing cluster with the addition of the following companies;

- S-Biomed
- Maxtech
- BIOMERICS

Two of the shining stars in our Economic Development efforts have been the ARA Industrial Complex and the 201 Commerce Center. Both of these parks will help attract large out of state businesses looking for large warehouse and manufacturing space. It is anticipated that 5,400 new jobs will be created from these Industrial parks, with an increased capital investment of $350M. Both parks at full build out will be 4.3 million square feet making West Valley City the premier site for distribution/manufacturing companies.

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

- ARA Industrial building B (350,000 sq/ft)
- 201 Commerce Center building C (350,000 sq/ft)

- Fairbourne Station Parking Structure
- Fairbourne Station Apartments (phase 2)
- Maverik Convenience Store on 7200 West
- Innovasis Medical Products construction

The total new capital investment in West Valley City is a staggering $960 Million with projected projects in 2015 to push us over 1 billion in new capital investment. We created over 2000 jobs and project to have created over 9000 at the time of completion of the two industrial parks.

This year's budget reflects a continued ability to sustain operations, minimize costs and utilize innovative ways to use existing budgets to pay for rising employment costs.

The City Council has made it a priority to ensure that West Valley citizens enjoy a quality of life which entails a sense of community and an environment which attracts and expands our businesses, better education of our students and encourages public-private partnerships that stimulate economic activity and increase efficiency in City operations. Replacing, building and maintaining the City's infrastructure is also important to continued sustainability. We are still maintaining a healthy balance in the capital improvement budget and as our revenue base continues to change or not be replaced we must be in a position to adapt to change quickly. We continue to plan for the future of our entertainment district and be proactive and aggressive in pursuing alternative solutions.

During the Strategic Plan Retreat, the City Council requested a funding proposal for infrastructure improvement and maintenance, for sidewalk, curb and gutter, and neighborhood roads. A new evaluation of street conditions and maintenance recommendations was completed by the Local Transportation Assistance Program, LTAP, and will be available late summer of 2014. Obviously, all streets in the City are in need of regular maintenance. Based on LTAP recommendations two years ago, almost twice the amount of money that we have allocated this year is needed for pavement preservation allocations. We know this is a strategic concern for staff and the elected officials and are examining all options to resolve this issue.

The City Council has also directed that we put forth a greater effort in creating desired communities where our citizens, particularly our younger adults can find reasons to "love our City". Therefore, we need to build communities where there is quality owner and rental housing, close 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. The newly built, high quality Fairbourne station apartments are now being rented and demand is high enough that Phase 2 of that project is now taking shape. I can report that the higher population density at

Fairbourne and the continued evolution to rail based mass transit is bringing people into our city thus assisting us in our neighborhood revitalization projects.

The Utah Cultural Celebration Center was awarded $2.5 million dollars to complete the building and provide a venue with additional rental space, a black box theater, office space and other amenities. This year's budget sets aside $250K for the architectural design. Plans to begin construction will begin in fiscal 2015-2016. A new 501-c3 foundation has been created to help raise additional funds for the project. The UCCC will continue to be a destination place for not only the citizens of West Valley but for the entire intermountain region.

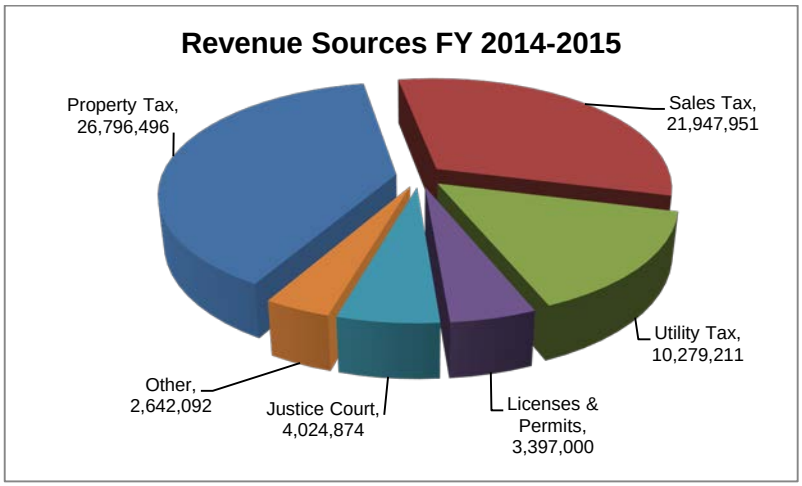
Finally, last year our Police Department was under intense scrutiny and public criticism for the actions of a few of our Police Officers. Our citizens deserve to have trust in our Police Department and as promised we have addressed the issue head on and have dealt justly with the employees who have violated policies. Our new Police Chief has been skillful and effective in his efforts to make the necessary changes within the department to restore the trust of our citizens and bring respect back to the department. We are very proud of our Police Department and the successes they continue to have in reducing crime and increasing safety. The department is now at full strength with over 20 newly trained officers. Thank you to the City Council and Mayor for your support as we have gone through this very difficult period.

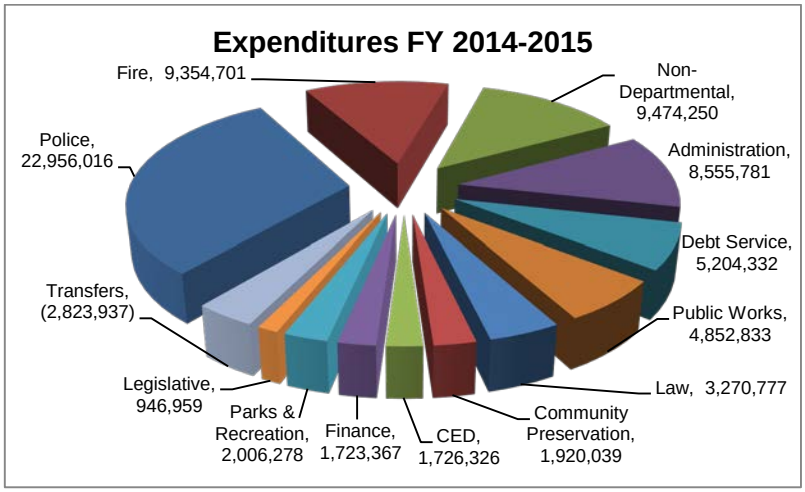
I express sincere gratitude to the Mayor and City Council for their continued direction and participation in the strategic planning process. Once again, I cannot stress enough how this policymaking tool is invaluable in defining the future progress of the City.

Wayne T. Pyle, City Manager

Paul D. Isaac, Assistant City Manager

Budget Summary and Comparison				
Revenues	FY 2013-2014	%	FY 2014-2015	%
Property Tax	25,825,123	37%	26,796,496	39%
Sales Tax	20,889,360	30%	21,947,951	32%
Utility Tax	10,011,559	15%	10,279,211	15%
Licenses & Permits	2,943,000	4%	3,397,000	5%
Justice Court	4,200,000	6%	4,024,874	6%
Other	5,117,583	7%	2,642,092	4%
Total Revenues	68,986,625	100%	69,087,624	100%
Expenditures	FY 2013-2014	%	FY 2014-2015	%
Police	22,234,000	32%	22,956,016	33%
Fire	9,005,925	13%	9,354,701	14%
Non-Departmental	11,197,962	16%	9,474,250	14%
Administration	8,081,056	12%	8,555,781	12%
Debt Service	5,274,283	8%	5,204,332	8%
Public Works	4,772,672	7%	4,852,833	7%
Law	3,164,515	5%	3,270,777	5%
Community Preservation	1,828,139	3%	1,920,039	3%
CED	1,586,954	2%	1,646,228	2%
Finance	1,660,263	2%	1,723,367	2%
Parks & Recreation	2,049,694	3%	2,006,278	3%
Legislative	954,763	1%	946,959	1%
Transfers	(2,823,601)	-4%	(2,823,937)	-4%
Totals Expenditures	68,986,625	100%	69,087,624	100%





POLICIES & OBJECTIVES

INTRODUCTION

The Fiscal Year 2014-2015 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 four times per year on a quarterly basis in October, January, April and June to revise the current year budget. Both revenues and expenditures may be adjusted, in the City budget, to reflect the most accurate data available to ensure that budgets are not exceeded. City management analyzes budgeted and actual revenues and expenditures to identify any potential concerns or trends. Budget may be allocated monthly to each division to ensure that expenses are monitored. Budget transfers are allowable between divisions in the same departments. Transfers between departments or funds require a budget opening approved by the City Council. All Department heads receive a monthly report comparing current budgeted expenses with actual expenses. Both revenues and expenditures are also analyzed monthly by the Finance Department. In this manner, the City can react quickly to any budget concerns.

Revenue estimates are based upon several factors including historical trend analysis, economic conditions, the continued economic growth and stability within the City and the surrounding areas. Revenue projections are provided by each individual department to the Finance Department. Each Department forecasts their individual revenues and expenses based on the most current information available, economic trends, past historical data, and future expectations. Payroll expenses are calculated by the Human Resources Division in the Administration Department. Finance, in consultation with executive management, determines the estimates for tax revenues. A more detailed analysis of specific revenue forecasting may be found in 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	Major Governmental	Modified Accrual	Modified Accrual
Class “C” Roads	Major Governmental	Modified Accrual	Modified Accrual
Fitness Center	Major Governmental	Modified Accrual	Modified Accrual
RDA	Major Governmental	Modified Accrual	Modified Accrual
Hale Centre Theatre	Major Governmental	Modified Accrual	Modified Accrual
Maverik Center (Arena)	Major Governmental	Modified Accrual	Modified Accrual
Sanitation	Major Governmental	Modified Accrual	Modified Accrual
Storm Water Utility	Major Governmental	Modified Accrual	Modified Accrual
Cultural Celebration Center	Major Governmental	Modified Accrual	Modified Accrual
Capital Improvements	Major Governmental	Modified Accrual	Modified Accrual
The Ridge Golf Club	Major Proprietary	Accrual	Accrual
Stonebridge Golf Course	Major Proprietary	Accrual	Accrual
Building Authority	Non-Major Governmental	Modified Accrual	Modified Accrual
Impact Fees	Non-Major Governmental	Modified Accrual	Modified Accrual
Grants	Non-Major Governmental	Modified Accrual	Modified Accrual
Housing Authority	Non-Major Proprietary	Accrual	Accrual
Ambulance	Non-Major Proprietary	Accrual	Accrual

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

MAJOR FUND DESCRIPTIONS

General Fund:

The General Fund accounts for the general operations of the City. This fund is, by far, the most complex and largest of all funds. Revenues are derived primarily from assessed taxes, fees, and interest earnings. Expenditures are the cost for providing City services. The General Fund is related to all other funds. Often this fund covers operating deficits in other funds. Ultimately it is the goal of the City for all funds to be self-supporting.

"C" Road Fund:

The Class "C" Road fund is a governmental fund. These funds are specially earmarked for road improvement, maintenance and related costs. The Public Works Department is responsible for this fund. Specific capital projects for this fund can be located in the Capital Improvement Program section of this document. The fund has always been self-supporting and receives no subsidy from the General Fund.

Fitness Center Fund:

The Fitness Center fund is a special revenue fund which is funded by property tax revenue, additional operational subsidies from the General Fund, and facility operation fees. It accounts for all financial activity associated with the Family Fitness and Wellness Center. The fund currently receives an annual transfer from the General Fund to assist in both the debt service payments and operations. The fund makes an annual transfer to the Building Authority to pay for its debt service. The Parks and Recreation Department monitors this fund.

Redevelopment Agency Fund:

The Redevelopment Agency Fund (RDA) services the redevelopment needs within the City. It is a governmental fund. Revenues come mainly from tax increment monies. The RDA makes transfers out to the General Fund to pay debt incurred by some of its ongoing projects. Expenditures cover the cost associated with redevelopment projects. The Community and Economic Development Department watches over this fund.

Hale Centre Theatre Fund:

The Hale Centre Theatre Fund is a special revenue fund which covers the debt service, insurance and capital improvements of the facility. Revenues are derived from intergovernmental contributions, rents and capitalized interest. The General Fund has also made small transfers into the fund for the past several years to cover deficits caused by debt service obligations. The Finance Department oversees the Hale Centre Fund.

Maverik Center (Arena) Fund:

The Arena fund is a special revenue fund established to meet the debt service, insurance, capital, and maintenance needs of the Maverik Center. Revenues are received from lease, parking, sales tax, innkeepers' fees, and a portion of ticket sales. The General Fund provides a transfer to help the fund pay for its debt obligations. The Finance and Parks and Recreation Departments jointly monitor this fund.

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.

Storm Water Utility Fund:

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

Cultural Celebration Center Fund:

The Utah Cultural Celebration Center (UCCC) is a special revenue fund. It was established to host many multi-cultural activities throughout the year. The Cultural Center is funded by operational activities, rents fund raisers, grants donations and contributions from the General Fund. The fund is overseen by the Administration Department.

Capital Improvements Fund:

The Capital Improvements Fund is a governmental fund that was established to meet the capital improvement requirements of the City. Revenues come from the General Fund, intergovernmental transfers, and interest. Expenditures are for costs of the City's capital improvement projects. The General Fund sometimes subsidizes the Fund through transfers into the fund. Some fund balance is anticipated to cover annual expenditures. The Finance Department monitors the fund's activity, although all Departments, especially the Public Works and Parks & Recreation Departments, access this fund for their capital projects.

Golf Course Funds (The Ridge & Stonebridge):

West Valley City has two 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.

NON-MAJOR FUND DESCRIPTIONS

Building Authority Fund:

The Building Authority (BA) Fund is a special revenue fund that meets the debt service requirements for the Municipal Building Authority. Revenues are transferred from the General Fund, the Hale Centre Theatre, the Maverick Center (Arena), the Fitness Center and the Gulf Course Enterprise Funds. Expenditures cover debt service obligations. The Finance Department ensures all debt payments are made from this fund in a timely fashion.

Impact Fee Funds:

Road Impact Fee Fund:

The Road Impact Fee Fund is a special revenue fund and helps to build and maintain roads due to new development and increased transportation use within the community. It is funded by fees assessed on new development. There are no transfers into or out of this fund. The Public Works Department administers this fund.

Park Impact Fee Fund:

The Park Impact Fee Fund is a special revenue fund and helps to build parks within the City. It is designed to ensure adequate parks for a growing community. Fees are assessed on new developments to meet these needs. No transfers from other funds affect this fund; and; is managed by the Parks & Recreation Department.

Fire Impact Fee Fund:

The Fire Impact Fee Fund is a special revenue fund. Fees are assessed on new development to help offset the increased demand on fire services and purchase of real property. All anticipated revenues are transferred out of this fund for debt service on a fire station. The Fire Department monitors this fund.

Police Impact Fee Fund:

The Police Impact Fee Fund is a special revenue fund. Fees are assessed on new development to help offset the increased demand on police services and purchase of real property. A transfer is made to the Fitness Center fund to pay a portion of its debt service, as the bond to build the Fitness Center also built a substation. There is no impact on the General Fund. The fund is managed by the Police Department.

Flood Impact Fee Fund:

The Flood Impact Fee Fund is a special revenue fund. Developers are assessed a flood impact fee to help provide water retention basins and storm drains to protect human lives and property in the event of excessive amounts of water. There are no transfers into or out of the fund. The Public Works Department oversees this fund.

Grants Fund:

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

1) Community Development Block Grants (CDBG)
2) Other Major Grants other than CDBG.

The Grants Fund neither transfers nor receives monies from any other fund and is a special revenue fund. The Community Preservation Department manages this fund.

Housing Authority Fund:

The Housing Authority Fund is a proprietary or enterprise fund that services the needs of the Housing Authority within the City. Revenues come mostly from Federal funds, pass-thru grants, and the costs associated with the Housing Authority. This fund is self-sufficient and does not require any transfers from the General Fund. The Housing Authority is its own division and entity, but it falls under the responsibility of the Community Preservation Department for oversight.

Ambulance Fund:

The Ambulance Fund is an enterprise fund providing its service directly to the public. Operations are financed and operated in a manner similar to private enterprise, where the intent of the City Council is that the cost (expenses, including depreciation) of providing the services to the public on a continuing basis is financed or recovered primarily through user charges. The Fire Department is responsible for this fund.

Department/Fund Relationship Matrix

Fund	Legislative	Administration	Community & Economic Development	Community Preservation	Finance	Fire	Law	Parks & Recreation	Police	Public Works
General Fund	X	X	X	X	X	X	X	X	X	X
Class "C" Roads										X
Fitness Center								X		
RDA			X							
Hale Centre Theatre					X					
Maverik Center (Arena)					X			X		
Sanitation										X
Storm Water Utility										X
Cultural Celebration Center		X								
Capital Improvements	X	X	X	X	X	X	X	X	X	X
The Ridge Golf Club								X		
Stonebridge Golf Course								X		
Building Authority					X					
Impact Fees						X		X	X	X
Grants			X	X		X	X		X	
Housing Authority			X	X						
Ambulance						X				

FINANCIAL PLAN

As part of the budget review process, the City Council reviewed and approved the budget formulating the 2014-2015 Financial Plan.

Each of the following policy statements is organized to include a brief background of the issue being addressed, a concise expression of the policy to be applied to the issue, and a plan of action describing how the policy will be implemented to effectively achieve the budgets objective.

BACKGROUND

It is the goal of the West Valley City Council and City Management to improve the overall planning implementation and performance of the program objectives in the budgeting process. Following the completion of each fiscal year the process is repeated and improved. The City receives 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 for the current fiscal year
- ✓ Estimated total revenues and expenditures for the current fiscal year
- ✓ The Budget Officer's estimate of revenues and expenditures for the budget year

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

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

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

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

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

(a) Revenues and expenditures for the budget year
(b) All legal fees
(c) All administrative costs, including, but not limited to, salaries of redevelopment personnel, rent, supplies, and other material

(2) Within 30 days after adoption of the budget, the agency shall file a copy of the budget with the county auditor, the State Tax Commission, the State Auditor, and each property taxing entity affected by the distribution of property taxes pursuant to Sections 17A-2-1217, 17A-2-1247 and 17A-2-1247.5. The budget may be amended during the year by the governing body of the agency, but any amendment which would increase the total expenditures shall be made only after public hearing by notice published as required for initial adoption of each budget. The agency may not make expenditures in excess of the total expenditures established in the budget as it is adopted or amended. This section applies to fiscal years beginning on or after July 1, 1983. 1993

10-6-127. Review of individual fund budgets -- Hearing.

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

10-6-128. Amendment and increase of individual fund budgets.

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

10-6-113. Budget -- Notice of hearing to consider adoption.

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

CASH MANAGEMENT & INVESTMENTS

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 (noncapital asset).

PURCHASING

BACKGROUND

A purchase order is required for most items purchased by the City. Purchase cards (P-cards) are used for minimal cost purchases. This reduces administrative costs and improves employee efficiency. Authorized individuals, from various City departments, input requisitions on City-owned software to begin this process. These requisitions are reviewed and approved by the Budget/Disbursement supervisor and the Purchasing manager. Any inconsistencies or concerns relating to these requisitions are forwarded to the Finance Director for review. Upon approval, a purchase order is created which encumbers, or obligates, the funds. This allows the funds to be expended. A vendor invoice is subsequently received with the delivered items. Upon invoice payment, the purchase order is removed and the actual expenditure paid, reducing the total funds available to be spent.

POLICY STATEMENT

No items can be purchased unless funds are available. Budget transfers may be made between divisions in the same department if money is available, with exception of the payroll related accounts. No budget transfers are allowed from payroll accounts without City Manager approval. Items that exceed a certain dollar amount require special approval as follows:

Finance Director	$3,000 up to $10,000
City Manager	$10,000 up to $30,000
City Council	over $30,000

RISK MANAGEMENT

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, 2013 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, 2013, $6,087,714 of the City's $6,339,714 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. Periodically the City bids out the auditing process. The duration of the current contract is 5 years with optional annual renewal.

POLICY

There is no formal policy to choose the audit firm. Contracts with audit firms vary. Several factors are considered in choosing an audit firm including price, competency, and experience in auditing governmental entities.

ACTION

The City will continue to be proactive in using qualified and effective auditors to ensure the financial statements are accurate and presented fairly.

DEBT FINANCING

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	4,185,000	1,242,500	RDA
HUD Loan	1,762,000	442,803	Federal Grant
Hale Theater/Fire Station	2,815,000	233,900	General Fund
Arena Refinance	27,450,000	9,341,987	General Fund
Fitness Center	8,205,000	1,253,700	Property Tax
Special Assessment Bond	462,116	31,633	RDA
Fire Station/Public Works	1,945,000	264,600	General Fund
Public Safety & Golf Course	12,425,000	2,188,894	Gen. Fund & Sales Tax
UCCC/Arena Equipment	14,466,760	36,139,471	RDA & Arena
Arena Equipment	985,000	11,960	Sales Tax
Heavy Equip./Sanitation	269,000	10,357	Gen. Fund, Sanitaion
City Center Project 2010 A&B	14,000,000	4,622,479	Rents/RDA
Animal Shelter/CPD Bldg	5,880,000	1,055,129	General Fund
RDA Sales Tax Rev. Bond 2009	7,705,000	2,294,290	RDA
RDA Valley Fair Mall	5,306,000	1,394,242	RDA
Fleet Lease 2010	125,881	5,025	General Fund
Fire Truck Lease 2011	497,650	56,090	General Fund
Fire Truck Refurbish 2012	109,090	7,640	General Fund
Fleet Lease 2012	275,261	9,543	General Fund
Credit Tenant Lease	32,069,303	25,986,742	RDA
Fleet Lease 2013	297,241	11,417	General Fund
Storm Water Bond Series 2013	1,355,272	54,268	Storm Water
RDA Tax Increment Series 2014	4,250,000	827,665	RDA
SunTrust Equipment Lease #7	643,882	22,595	Ambulance & Stonebridge
SunTrust Equipment Lease #8	184,541	14,830	General Fund
Computer Equipment Leases	1,022,756	49,886	General Fund
Total Debt (as of 7/1/14)	148,691,753	87,573,648	

Legal GO Debt Margin

Primary Residential	5,027,751,453
Secondary or Non Residential	2,570,368,174
Minus tax exempt	(2,262,488,154)
Total Assessed Value	5,335,631,473
Reasonable fair cash value	6,669,539,341
Debt Limit	General - 4%
4% of reasonable fair cash value (1)	266,781,574
Less outstanding general obligation bonds (2)	0
Legal GO Debt Margin	266,781,574

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 149 million. Revenue bonds constitute the total debt, as the City currently carries no General Obligation (GO) debt. Legally the City could issue up to 267 million of General Obligation (GO) debt. Revenue bond limits are regulated by the bond issuers and the terms vary according to the particular bond issuance.

The effects of existing debt levels on current and future operations may reduce the actual expenditures for improvements and/or services by the amount of the debt service payment. The City issues debt when appropriate to purchase equipment and capital facilities to meet the needs of its citizens. In addition, debt is used to renovate and purchase facilities that improve the quality of life in the City and increase economic development. All debt, without exception, was justified and approved by management to maximize future savings and encourage economic development. The City is constantly looking for opportunities to reduce the total debt service through refinancing.

Effects of Long Term Debt upon the Operating Budget

Redevelopment Agency Bond Issue Series 2005: (Retires FY 2023-2024)

Redevelopment laws allow cities of the first class to use certain revenues for the construction of sports complexes. The City used this tool to help construct the hockey arena (Maverik Center). Debt service has no impact on the General Fund as payments are made from tax increment revenues from the Redevelopment Agency.

	Principal	Interest	Total
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
2018-19	275,000	127,500	402,500
2019-24	2,275,000	413,750	2,688,750

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

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

	Principal	Interest	Total
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
2018-19	225,000	50,995	275,995
2019-22	740,000	68,166	808,166

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

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

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

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

	Principal	Interest	Total
2014-15	625,000	100,100	725,100
2015-16	700,000	73,600	773,600
2016-17	730,000	45,000	775,000
2017-18	760,000	15,200	775,200

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

The “Series 2006A” bonds were issued to refund the callable portion of the 2002A Bonds and to pay the debt service for the remaining (non-callable) 2002A Tax Exempt Lease Revenue Refunding Bond. This refinancing will save the City over $900,000 over the remaining life of the bond. The 2002A bonds were issued to refinance Series 1996A, which were used to construct the Maverik Center, a “state-of-the art” facility used for a variety of activities from concerts to professional hockey. It was completed in September 1997, and is the home of the Utah Grizzlies professional hockey team. It also served as the Hockey Venue for the 2002 Olympic Winter Games in Salt Lake City, Utah. Impact on the General Fund will be approximately $400,000 per year for 22 years. The remaining debt service is projected to be self-funding from lease and operating revenues.

	Principal	Interest	Total
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
2018-19	1,750,000	891,271	2,641,271
2019-28	19,470,000	4,097,582	23,567,582

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

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

	Principal	Interest	Total
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
2018-19	1,475,000	127,750	1,602,750
2019-20	1,375,000	68,750	1,443,750

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.

	Principal	Interest	Total
2014-15	225,940	20,934	246,874
2015-16	236,176	10,699	246,875

Fire Station/Public Works Building: (Retires 2019-2020)

Bonds were sold to construct a new Public Works Building and a new Fire Station. The effect on the General Fund is approximately $450,000 annually for twelve years.

	Principal	Interest	Total
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
2018-19	310,000	25,200	335,200
2019-20	320,000	12,800	332,800

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.

	Principal	Interest	Total
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
2018-19	1,650,000	248,663	1,898,663
2019-22	5,340,000	326,400	5,666,400

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 effect on the General Fund. Bond payments will be paid from the RDA (transfer to the General Fund) and the Maverik Center.

	Principal	Interest	Total
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
2019-36	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.

	Principal	Interest	Total
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.

	Principal	Interest	Total
2014-15	269,000	10,357	279,357

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

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

	Principal	Interest	Total
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
2018-19	1,330,000	495,357	1,825,357
2019-26	9,125,000	1,579,818	10,704,818

Animal Shelter/Community Preservation Building Series 2013 A: (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. The Series 2008 Bonds were refinanced in 2013. Bond payments will be made entirely from the General Fund.

	Principal	Interest	Total
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
2018-19	640,000	103,250	743,250
2019-24	3,445,000	261,275	3,706,275

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

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

	Principal	Interest	Total
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
2018-19	600,000	236,070	836,070
2019-26	4,960,000	872,340	5,832,340

RDA Tax Increment & Franchise Fee Revenue Bonds Series 2012: (Retires 2024-2025)

The City entered into this financial agreement in an ongoing effort for the redevelopment of the City Center Project. The RDA is responsible to make all bond payments.

	Principal	Interest	Total
2014-15	107,000	195,260	302,260
2015-16	186,000	191,323	377,323
2016-17	318,000	184,479	502,479
2017-18	430,000	172,776	602,776
2018-19	545,000	156,952	701,952
2019-25	3,720,000	493,451	4,213,451

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.

	Principal	Interest	Total
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.

	Principal	Interest	Total
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
2018-19	62,898	6,319	69,217
2019-22	198,624	9,030	207,654

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.

	Principal	Interest	Total
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. These payments will be made from debt service in the CIP fund.

	Principal	Interest	Total
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.

	Principal	Interest	Total
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
2018-19	846,878	1,632,384	2,479,262
2019-37	28,276,461	17,383,275	45,659,736

SunTrust #6 Fleet Lease 2013: (Retires 2018-2019)

This lease is for the purchase of new vehicles for light fleet as part of the City's Vehicle Replacement plan. These payments will be made from debt service in the CIP fund.

	Principal	Interest	Total
2014-15	64,313	4,277	68,590
2015-16	65,295	3,295	68,590
2016-17	66,292	2,298	68,590
2017-18	67,304	1,286	68,590
2018-19	34,036	259	34,295

Strom Water Revenue Bonds Series 2013: (Retires 20-20)

These Bonds were sold to purchase land for the Riter Canal Detention Basin project. These payments will be made from debt service in the Storm Water fund.

	Principal	Interest	Total
2014-15	292,906	20,325	313,231
2015-16	297,567	15,664	313,231
2016-17	302,302	10,929	313,231
2017-18	307,113	6,118	313,231
2018-19	155,384	1,231	156,615

RDA Tax Increment Bonds Series 2014: (Retires 2024-2025)

These Bonds were issued to purchase properties for the City Center Redevelopment Area. These payments will be made from debt service in the RDA fund.

	Principal	Interest	Total
2014-15	344,000	117,139	461,139
2015-16	338,000	123,430	461,430
2016-17	349,000	112,749	461,749
2017-18	360,000	101,720	461,720
2018-25	2,859,000	372,627	3,231,627

SunTrust #7 Ambulance & Golf Course Equipment Lease 2014: (Retires 2018-2019)

This lease is for the refurbishment of two Ambulance Cabs and Chassis and Golf Course Maintenance Equipment. These payments will be made from debt service both the Ambulance fund and the Stonebridge Golf Course fund.

	Principal	Interest	Total
2014-15	124,733	8,562	133,295
2015-16	126,723	6,573	133,296
2016-17	128,744	4,551	133,295
2017-18	130,798	2,498	133,296
2018-19	25,805	412	26,217

SunTrust #8 Public Safety Radio Equipment Lease 2014: (Retires 2020-2021)

This lease is for the purchase of Police and Fire Radio Equipment. These payments will be made from debt service in the General fund.

	Principal	Interest	Total
2014-15	24,558	3,920	28,478
2015-16	25,135	3,343	28,478
2016-17	25,726	2,752	28,478
2017-18	26,330	2,147	28,477
2018-19	26,949	1,528	28,477
2019-21	48,694	1,141	49,835

Communication / Computer Leases: (Retires 2017-2018)

The City has entered into many lease agreements for computer and communication equipment. Departments have made the decision to purchase computer equipment up front and pay the lease payments with current budget allocations. These leases are aggregated below.

	Principal	Interest	Total
2014-15	383,236	26,704	409,941
2015-16	313,124	14,796	327,920
2016-17	193,138	6,559	199,697
2017-18	133,259	1,827	135,086

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 2014-2015 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	
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	
2014	$5,335,631,473	0.004381	

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

Source: Utah State Tax Commission

PARK IMPACT AND USER FEES

BACKGROUND

Impact Fees:

City Code adopted in 1983 requires payment of park impact fees. This fee was instituted to help provide for open space and recreational facilities. The fees are used to acquire property and develop parks in newly developing areas of the City. In 1997, and most recently in 2003, the City reviewed and restructured the impact fee assessment because of the enormous growth that was occurring.

User Fees:

Parks and Recreation collects a user fee for reservations and use of park pavilions, sports fields, and other open space use. Part of the park pavilion reservation fees are refunded if the user leaves the pavilion clean.

Fees are assessed for use of the Family Fitness Center located in Centennial Park. The fees are for yearly passes, daily use, or punch passes.

Several private youth sports leagues operate on City facilities. They provide a valuable service to the youth of the community. Often the private leagues will provide service projects in lieu of paying a field use fee.

POLICY STATEMENT

The Parks and Recreation Department shall collect park impact fees in accordance with City Ordinances and at the rate designated in the consolidated fee schedule.

- A fee and cleaning deposit are required to reserve a pavilion at City park facilities as designed in the consolidated fee schedule. The fee is $25.00 and the cleaning deposit is $25.00 for a total of $50.00. The cleaning deposit is refunded, if the facility is left in a clean condition.

- Sports leagues providing recreational opportunities to West Valley youth and meeting City Standards may be allowed to use available City facilities at no cost. Such leagues are encouraged to maintain and improve the facilities they use and participate in service projects to improve the facilities

- The West Valley Family Fitness Center shall charge user fees for the use of the facility. Fee structures are reviewed and revised by staff before they are presented to the City Manager for approval.

STRATEGIES

The strategy for this fiscal year is to continue with current policies, making changes as needed.

FINANCIAL RESERVES

BACKGROUND

- General Fund Reserve: The General Fund is allowed to accumulate up to 25% of its total estimated revenue in a fund balance. Any fund balance in excess of 5% of the total revenues of the general fund may be utilized for budget purposes. If the fund balance at the close of any fiscal year exceeds the amount permitted under this law, it shall be appropriated in the normal budgeting process. Reference is Utah Code Annotated 10.6.116.

- Risk Management Reserves: The City is currently reserving the amounts recommended by the Risk Manager and substantiated by operating experience the previous year.

- Bond Reserve Requirements: West Valley City currently reserves for the amounts required by the bond documents for each of the bonds issued by the City.

- Repair and Replacement Reserves: The City reserves funds for repair and for the following facilities.

  - Maverik Center
  - Family Fitness Center
  - Hale Center Theatre

POLICY STATEMENT

Reverses are set aside to ensure that the City's key obligations will be met in accordance with Utah Code, bond issue covenants and/or historical expenditure trends. Other capital reserves, such as park impact fees, earn interest and accrue to each of those reserves to offset the future capital expenditures.

ARTS 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

The Cultural Arts Board (CAB) is created as an advisory board to the city to promote the Utah Cultural Celebration Center, culture, the arts, history, and sister city relationships for the betterment of the city and its residents and to enhance the quality of life in the city through cooperative planning, budgeting, and program recommendations.

Specifically, CAB shall conduct its duties to promote, perpetuate, and preserve the presentation of art and cultural arts programs within West Valley City; shall act as the representative arm of its member organizations and shall make recommendations to the City Manager on behalf of its member organizations.

UTAH CULTURAL CELEBRATION CENTER FOUNDATION

With the beginning of FY 2014-15, the Utah Cultural Celebration Center Foundation, a 501(c)(3) organization, was formed to support the mission of the Utah Cultural Celebration Center (UCCC). The UCCC Foundation now makes it easy for individuals, foundations and corporations that value the mission to make tax-deductible charitable donations to the cause.

The Utah Cultural Celebration Center endeavors to build the community and strengthen the sense of unity among people locally and regionally by highlighting education, cultural wealth and creativity. The center offers a forum to celebrate local talent in music, dance, performance and visual arts, and has built a robust set of programs supporting the local and regional community. These programs include a student college and career forum, a women’s conference, student and senior art education programs, community concerts, gallery exhibits, and cultural exchanges.

CAPITAL PROJECT 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 efficiency administered and is legally defensible.

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

POLICY STATEMENT

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

ACTION:

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

PAVEMENT MANAGEMENT

BACKGROUND

The Governmental Accounting Standards Board Statement No. 34 (GASB 34) guidelines require the City to report the value of its infrastructure. The City has chosen to use the modified approach to infrastructure asset management for its major and minor street subsystems. Using the modified approach in GASB 34 requires that one, the government manage the infrastructure assets using an asset management system; and two, the government document that the eligible infrastructure assets are being preserved at or above a condition level established and disclosed by the government. In 2003, the City Council approved conditioned standards for City streets to meet the GASB 34 guidelines. At that time, the City also purchased and implemented a pavement management software program.

In 2005, the Public Works Department chose a new asset management software system developed by the Local Transportation Assistance Program (LTAP) at Utah State University. The new pavement management software uses remaining service life (RSL) as its condition standard. Each street is visually inspected for nine different signs of distress. The program uses this data to calculate the remaining service life for each pavement section. LTAP recommends a pavement management program for cities that maintain an average RSL of 10 years, with no more than 3% of the street network at the end of its service life (i.e. RSL = 0). The average RSL for both major and minor street systems in 2005 was over 10 years. However, due to the rising cost of asphalt materials, the Council adopted an average remaining service life of 8 years as the minimum condition level for the City's major and minor street subsystems.

POLICY STATEMENT

The Public Works Department shall propose an annual Pavement Management Plan to the City Council sufficient to maintain the minimum condition level for City streets. The adopted Annual City Budget shall include sufficient funds to meet the minimum standards.

ACTION

Sufficient funding is included in the Public Works Operations and Class C Road Budgets to meet the minimum conditions standards.

BUDGET SUMMARIES

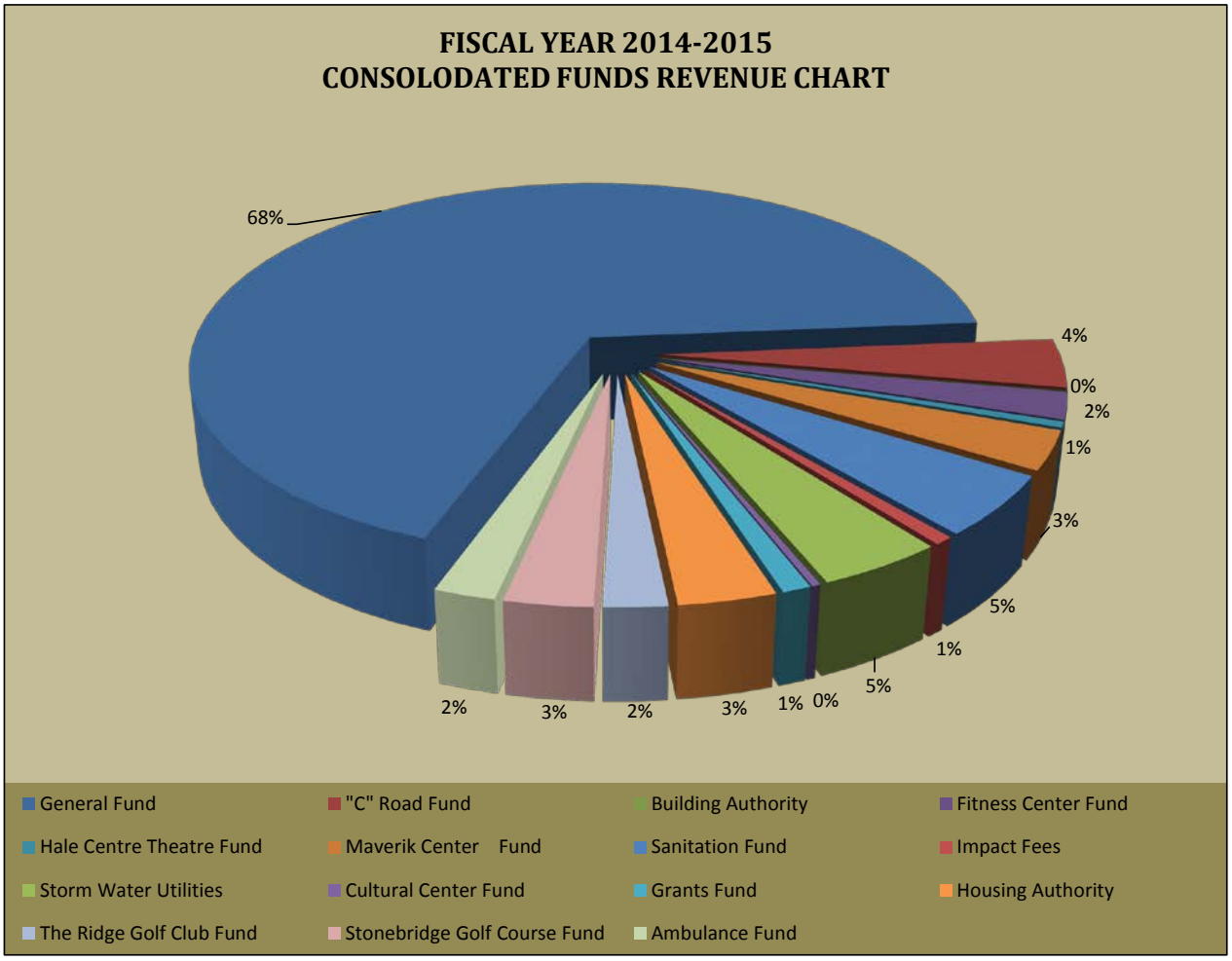
Fairbourne Station

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

Revenues:	**12/13 Actual**	**13/14 Adopted**	**14/15 Adopted**	**Percent Change**
Taxes	70,135,838	72,879,402	76,702,888	5.2%
Arena Revenue	2,759,520	3,289,200	3,289,200	0.0%
Amphitheater	188,573	150,000	165,000	10.0%
Special Improvement District	211,260	246,875	188,092	-23.8%
Licenses & Permits	3,304,665	2,943,000	3,397,000	15.4%
Fines & Forfeitures	3,592,827	4,200,000	4,024,874	-4.2%
Rental Income	2,377,003	895,749	818,264	-8.7%
Garbage Collection	4,371,600	4,600,000	4,600,000	0.0%
Interest	782,346	3,186,551	2,987,911	-6.2%
Miscellaneous	898,619	696,545	696,836	0.0%
Intergovernmental	11,056,664	5,705,954	5,045,554	-11.6%
Impact Fees	1,075,421	665,000	670,000	0.8%
Charges for Services	10,121,869	11,219,585	16,257,394	44.9%
Total Revenues	110,876,205	110,677,861	118,843,013	7.4%
Other Financing Sources	13,540,933	4,132,619	6,168,075	49.3%
Total Revenues & Other Sources	124,417,138	114,810,480	125,011,088	8.9%

Expenditures:	**12/13 Actual**	**13/14 Adopted**	**14/15 Adopted**	**Percent Change**
General Government	20,450,082	22,161,824	22,276,248	0.5%
Public Safety	29,944,237	31,239,925	32,310,717	3.4%
Highways & Public Improvements	9,190,768	8,372,672	9,010,397	7.6%
Parks & Recreation	1,851,432	2,049,694	2,006,278	-2.1%
Debt Service	20,386,089	11,363,424	14,744,796	29.8%
Capital Projects	3,985,861	1,543,580	2,430,307	57.4%
Projects	34,046,413	16,190,683	19,192,853	18.5%
Vouchers	3,163,435	3,116,137	2,974,600	-4.5%
Operations/ Maintenance	17,542,010	18,691,457	20,064,892	7.3%
Interfund Transfer (Net)	(38,463)	0	0	0.0%
Public Housing	65,068	81,084	0	0.0%
Total Expenditures	140,586,932	114,810,480	125,011,088	8.9%
Other Financing Uses				
Total Expenditures & Other Uses	140,586,932	114,810,480	125,011,088	8.9%

Fund Balance/Equity:			
Beginning	93,351,860	77,182,066	77,366,190
Increase/(Decrease)	(16,169,794)	184,124	(6,168,075)
Ending	77,182,066	77,366,190	71,198,115



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 2014-2015

	Total	General Fund	"C" Road Fund	RDA Fund	Building Authority
REVENUE:					
Taxes	76,702,888	59,023,658	3,800,000	13,879,230	0
Amphitheater	165,000	165,000	0	0	0
Special Improvement Distric	188,092	188,092	0	0	0
Licenses & Permits	3,397,000	3,397,000	0	0	0
Fines & Forfeitures	4,024,874	4,024,874	0	0	0
Rental Income	313,346	271,586	0	41,760	0
Interest	2,987,911	428,649	0	2,559,262	0
Miscellaneous	474,836	474,836	0	0	0
Intergovernmental Revenue	707,954	707,954	0	0	0
Charges for Services	233,000	233,000	0	0	0
Funding Other Source	269,705	0	0	0	269,705
Fund Balance/Equity	172,975	172,975	0	0	0
Total Revenues	89,637,581	69,087,624	3,800,000	16,480,252	269,705
EXPENDITURES:					
General Government	22,276,248	22,276,248	0	0	0
Public Safety	32,310,717	32,310,717	0	0	0
Highways & Public Imp.	9,010,397	4,852,833	4,157,564	0	0
Parks & Recreations	2,006,278	2,006,278	0	0	0
Debt Service	13,357,089	4,048,384	0	5,534,524	3,774,181
Capital Projects	280,000	0	0	0	280,000
Projects	13,441,290	0	0	13,441,290	0
Operations/Maintenance	500,320	500,320	0	0	0
Interfund Transfer	1,499,713	3,092,844	0	2,461,050	(4,054,181)
Total Expenditures	94,682,052	69,087,624	4,157,564	21,436,864	0
FUND BALANCE/EQUITY					
Beginning	**55,846,434**	**20,222,845**	**1,745,963**	**30,887,929**	**2,989,697**
Increase/(Decrease)	**(530,539)**	**(172,975)**	**(357,564)**	**0**	**0**
Ending	**55,315,895**	**20,049,870**	**1,388,399**	**30,887,929**	**2,989,697**

West Valley City Corporation
Historical Fund Balance Information
Governmental Funds
Adopted Budget for Fiscal Year 2014-2015

	Total	General Fund	"C" Road Fund	RDA Fund	Building Authority
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	42,932,873	24,963,128	1,411,255	13,132,788	3,425,702
FY 2013-2014 Estimate	55,846,434	20,222,845	1,745,963	30,887,929	2,989,697
FY 2014-2015 Estimate	55,315,895	20,049,870	1,388,399	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 2014-2015

	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	504,918	0	504,918	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	57,000	57,000	0	0	0	0	0	0	0	0
Intergovernmental Revenue	986,000	0	0	0	0	0	0	0	0	986,000
Impact Fees	670,000	0	0	0	0	670,000	0	0	0	0
Charges for Services	6,069,500	2,219,500	0	0	0	0	3,700,000	150,000	0	0
Funding Other Source	0	0	0	0	0	0	0	0	0	0
Fund Balance/Equity	1,402,228	0	0	0	0	0	670,863	0	731,365	0
Total Revenues	17,578,846	2,276,500	504,918	3,289,200	4,600,000	670,000	4,370,863	150,000	731,365	986,000
EXPENDITURES:										
Debt Service	1,158,204	0	0	0	169,276	0	0	0	705,103	283,825
Capital Projects	1,181,365	0	0	0	0	0	0	0	1,181,365	0
Projects	5,374,563	0	0	0	0	600,000	4,070,863	0	0	703,700
Operations/Maintenance	13,179,983	3,153,774	19,188	3,755,325	4,939,146	0	0	1,312,550	0	0
Interfund Transfer	(2,948,822)	(877,274)	485,730	(466,125)	6,500	70,000	0	(1,012,550)	(1,155,103)	0
Total Expenditures	17,945,293	2,276,500	504,918	3,289,200	5,114,922	670,000	4,070,863	300,000	731,365	987,525
FUND BALANCE/ EQUITY										
Beginning	**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)**
Increase/(Decrease)	**(3,336,092)**	**0**	**0**	**0**	**(514,922)**	**0**	**(670,863)**	**0**	**(2,150,307)**	**0**
Ending 09/10	**1,570,977**	**(1,626,502)**	**85,884**	**(2,711,985)**	**580,846**	**(172,252)**	**2,221,038**	**(295,062)**	**4,137,139**	**(648,129)**

West Valley City Corporation
Historical Fund Balance Information
Special Revenue Funds
Adopted Budget for Fiscal Year 2014-2015

	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 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	10,330,345	(1,446,230)	90,430	(2,895,524)	1,895,956	2,162,801	3,165,629	(184,400)	6,978,200	563,483
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)
FY 2014-2015 Estimate	1,570,977	(1,626,502)	85,884	(2,711,985)	580,846	(172,252)	2,221,038	(295,062)	4,137,139	(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 2014-2015

	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	15,000	0	10,000	5,000	0
Intergovernmental Revenue	3,351,600	3,351,600	0	0	0
Charges for Services	4,998,282	0	1,613,182	1,825,100	1,560,000
Funding Other Source	0	0	0	0	0
Fund Balance/Equity	560,191	0	560,191	0	0
Total Revenues	8,925,073	3,351,600	2,183,373	1,830,100	1,560,000
EXPENDITURES:					
Projects	377,000	377,000	0	0	0
Vouchers	2,974,600	2,974,600	0	0	0
Operations/Maintenance	6,407,370	0	2,183,373	2,129,817	2,094,180
Interfund Transfer	786,412	0	0	786,412	0
Public Housing	0	0	0	0	0
Total Expenditures	10,545,382	3,351,600	2,183,373	2,916,229	2,094,180
FUND BALANCE/ EQUITY					
Beginning	**7,312,878**	**3,441,821**	**4,205,187**	**(175,312)**	**(158,818)**
Increase/(Decrease)	**(2,301,444)**	**0**	**(560,191)**	**(1,193,207)**	**(548,046)**
Ending	**5,011,434**	**3,441,821**	**3,644,996**	**(1,368,519)**	**(706,864)**

West Valley City Corporation
Historical Fund Equity Information
Enterprise Funds
Adopted Budget for Fiscal Year 2014-2015

	Total	Housing Authority	The Ridge Golf Club Fund	Stonebridge Golf Course Fund	Ambulance Fund
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	28,843,255	3,713,602	24,436,884	620,224	72,545
FY 2013-2014 Estimate	7,312,878	3,441,821	4,205,187	(175,312)	(158,818)
FY 2014-2015 Estimate	5,011,434	3,441,821	3,644,996	(1,368,519)	(706,864)

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

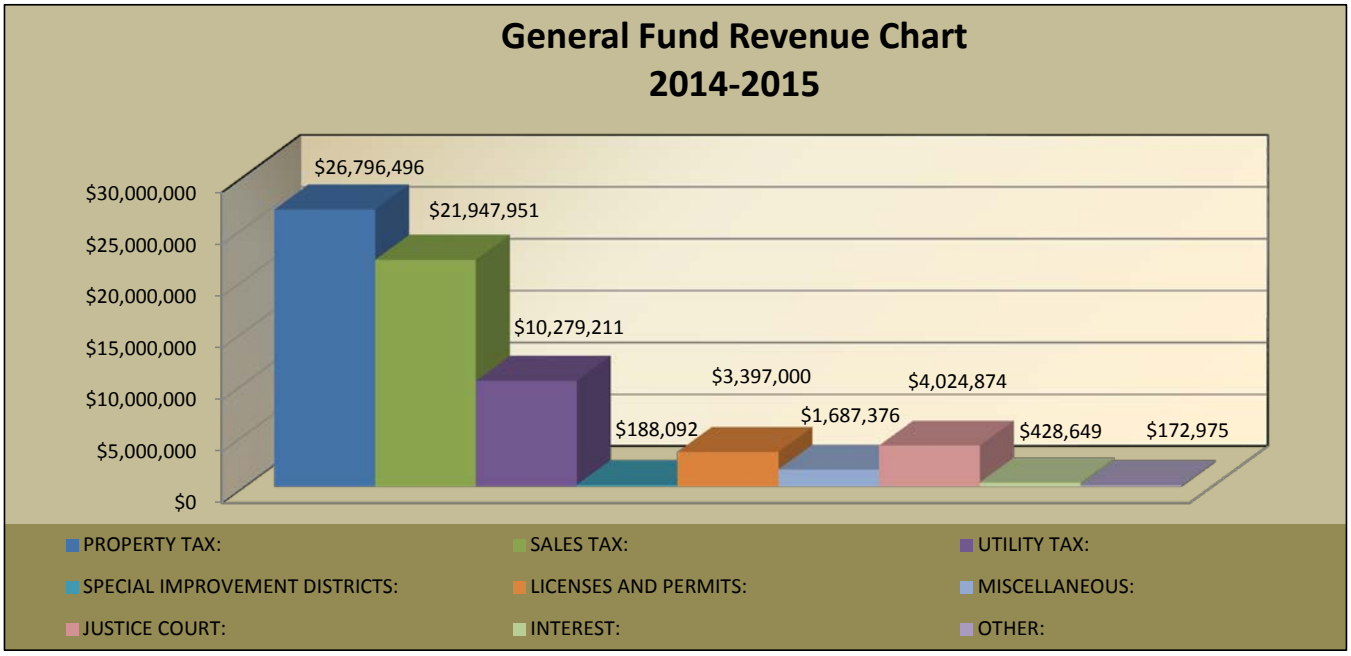
	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
PROPERTY TAX:						
Current Year	16,813,820	21,603,496	22,071,701	20,968,219	21,855,421	4.2%
Prior Year	662,742	720,803	636,420	647,807	647,807	0.0%
Street Lights	413,240	413,240	413,240	444,411	453,288	2.0%
Fitness Center	1,838,090	1,838,111	1,838,090	2,055,915	2,097,033	2.0%
Vehicle Tax	1,517,983	1,671,461	1,749,759	1,708,771	1,742,947	2.0%
Total Property Tax	**21,245,875**	**26,247,111**	**26,709,210**	**25,825,123**	**26,796,496**	**3.8%**
FLYOVER TAX:						
Park Facility Use	0	0	0	0	0	0.0%
Flyover Tax	85,714	0	0	0	0	0.0%
Total Flyover Tax	**85,714**	**0**	**0**	**0**	**0**	**0.0%**
SALES TAX:						
General Sales Tax	18,054,574	19,761,281	20,504,722	20,889,360	21,947,951	5.1%
Total Sales Tax	**18,054,574**	**19,761,281**	**20,504,722**	**20,889,360**	**21,947,951**	**5.1%**
UTILITY TAX:						
Cable TV/Bch Adv	594,240	605,697	635,588	631,343	684,595	8.4%
Telecommunications	1,927,518	1,929,905	1,834,892	1,796,060	1,528,440	-14.9%
Electricity	4,362,057	4,686,496	5,208,728	5,461,773	5,627,949	3.0%
Gas	2,317,481	2,017,426	2,174,716	2,122,383	2,438,227	14.9%
Total Utility Tax	**9,201,296**	**9,239,524**	**9,853,924**	**10,011,559**	**10,279,211**	**2.7%**
WEST RIDGE AMPHITHEATER:						
Amp. Ticket Revenues	121,177	195,996	188,573	150,000	165,000	10.0%
Total Westridge Amphitheater	**121,177**	**195,996**	**188,573**	**150,000**	**165,000**	10.0%
SPECIAL IMPROVEMENT DISTRICTS:						
5600 West SID 2003-1	232,202	360,482	211,260	246,875	188,092	-23.8%
Total Special Imp Dist	**232,202**	**360,482**	**211,260**	**246,875**	**188,092**	**-31.3%**
LICENSES AND PERMITS:						
Business & Econ. Services	1,095,096	1,159,471	1,158,381	1,200,000	1,150,000	-4.2%
Animal Licenses	93,657	91,668	97,679	70,000	82,000	17.1%
Building Permits	860,180	1,324,075	1,284,824	1,000,000	1,450,000	45.0%
Subdivision Fees	105,928	132,115	231,247	158,000	200,000	26.6%
Disporportionate Service	581,730	510,587	532,534	515,000	515,000	0.0%
Total Licenses & Permits	**2,736,591**	**3,217,916**	**3,304,665**	**2,943,000**	**3,397,000**	**13.4%**
ST. LIQUOR & BEER TAX:						
St. Liquor & Beer Tax	161,659	157,738	141,582	160,000	0	-100.0%
Total Liquor & Beer Tax	**161,659**	**157,738**	**141,582**	**160,000**	**0**	**-100.0%**

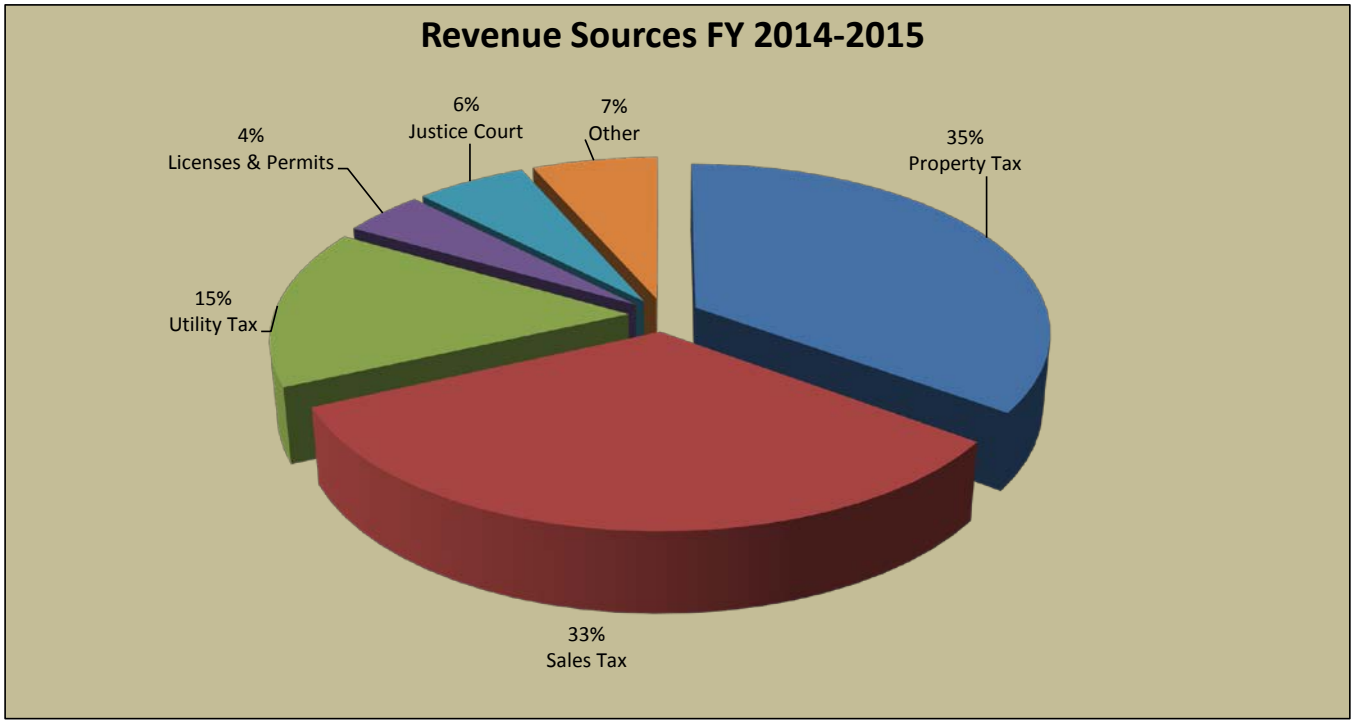
GENERAL FUND - FUND 10
REVENUE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
MISCELLANEOUS:						
Taylorsville DS Reimb.	0	0	0	137,000	137,000	100.00%
Taylorsville Contract Services	234,637	239,354	286,063	305,000	305,000	0.0%
Animal Shelter Donations	31,826	36,544	43,940	20,000	40,000	100.0%
Animal Shelter Fees	58,502	53,846	42,702	48,000	37,000	-22.9%
Clinic Fees	40,129	33,548	35,703	30,000	31,000	3.3%
Police Reports	51,689	52,976	65,015	75,000	50,000	-33.3%
DEA Reimbursement	422,180	314,021	295,819	300,000	250,000	-16.7%
Fingerprinting/Work Orders	18,765	20,626	19,487	15,000	15,000	0.0%
Miscellaneous	320,010	286,080	199,234	103,000	100,000	-2.9%
Fire Prevention/Haz Mat	141,480	207,402	158,588	175,000	175,000	0.0%
Harman Home Maint., etc.	40,000	40,000	40,000	40,000	40,000	0.0%
Harman Home SL CO.	13,392	12,284	12,276	15,954	15,954	0.0%
Transportation Programs	132,839	85,914	0	0	0	0.0%
Indigent Defense	25,158	43,074	35,815	20,000	35,000	75.0%
Excavation Perm-Prop Bond	95,025	46,034	92,383	50,000	50,000	0.0%
Rent-Housing Authority	42,000	42,000	42,000	42,000	42,000	0.0%
Rental Properties	19,928	16,311	17,991	20,000	15,000	-25.0%
Tower Lease	76,020	55,860	73,968	74,000	69,586	-6.0%
Park Reservations/Activities	36,625	44,546	9,875	5,000	5,000	0.0%
Maverik Center Equip. Lease	140,000	120,000	120,000	120,000	120,000	0.0%
Hale Center Theatre Maintenance	2,000	18,050	11,675	16,000	15,836	0.0%
Court Maintenance	30,778	30,953	29,837	14,000	14,000	0.0%
Professional Shop Services	50,669	92,745	120,229	100,000	100,000	0.0%
Rent-Redevelop Agency	25,000	25,000	25,000	25,000	25,000	0.0%
Jordan River Commission	0	0	0	91,545	0	0.0%
Total Miscellaneous	**2,048,652**	**1,917,168**	**1,777,600**	**1,841,499**	**1,687,376**	**-8.4%**
JUSTICE COURT:						
Small Claims Fees	126,246	105,835	124,465	110,000	145,000	31.8%
Traffic Fines	3,849,071	3,366,814	2,991,451	3,590,000	3,354,874	-6.5%
Sub-Total Courts	3,975,317	3,472,649	3,115,916	3,700,000	3,499,874	-5.4%
Civil Fines and Penalties						
ACE Abatement	50,147	43,889	69,525	100,000	100,000	0.0%
Bail Fines & Forfeitures	13,440	0	10	10,000	10,000	0.0%
Parking Ticket Fines	123,557	31,405	38,786	15,000	15,000	0.0%
Civil Penalties	396,297	544,388	368,590	375,000	400,000	6.7%
Sub-Total Civil	583,441	619,682	476,911	500,000	525,000	5.0%
Total Justice Court	**4,558,758**	**4,092,331**	**3,592,827**	**4,200,000**	**4,024,874**	**-4.2%**
INTEREST:						
Investment Interest	136,415	224,418	180,902	180,000	180,000	0.0%
RDA Interest	335,943	165,533	248,640	248,649	248,649	0.0%
Total Interest	**472,358**	**389,951**	**429,542**	**428,649**	**428,649**	**0.0%**
OTHER:						
Revenue Other Source	0	0	0	2,090,560	0	0.0%
Reserves	0	0	0	200,000	172,975	-13.5%
Sale of Land (Other)	2,210,500	4,626,271	224,697	0	0	0.0%
Sale of Land (RDA)	0	0	0	0	0	0.0%
Total Other	**2,210,500**	**4,626,271**	**224,697**	**2,290,560**	**172,975**	**-92.4%**
Subtotal	**61,129,356**	**70,205,769**	**66,938,602**	**68,986,625**	**69,087,624**	**0.1%**

GENERAL FUND - FUND 10
REVENUE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2013-2014	Percent Change
RESTRICTED FUNDS:						
Forfeited Assets	20,039	62,304	0	0	0	0.0%
Bond Proceeds	14,784,715	239,502	7,737,358	0	0	0.0%
Bond Interest	28,467	38,681	37,663	0	0	0.0%
Total Restricted Funds	**14,833,221**	**340,487**	**7,775,021**	**0**	**0**	**0.0%**
Grand Total	**75,962,577**	**70,546,256**	**74,713,623**	**68,986,625**	**69,087,624**	**0.1%**





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.

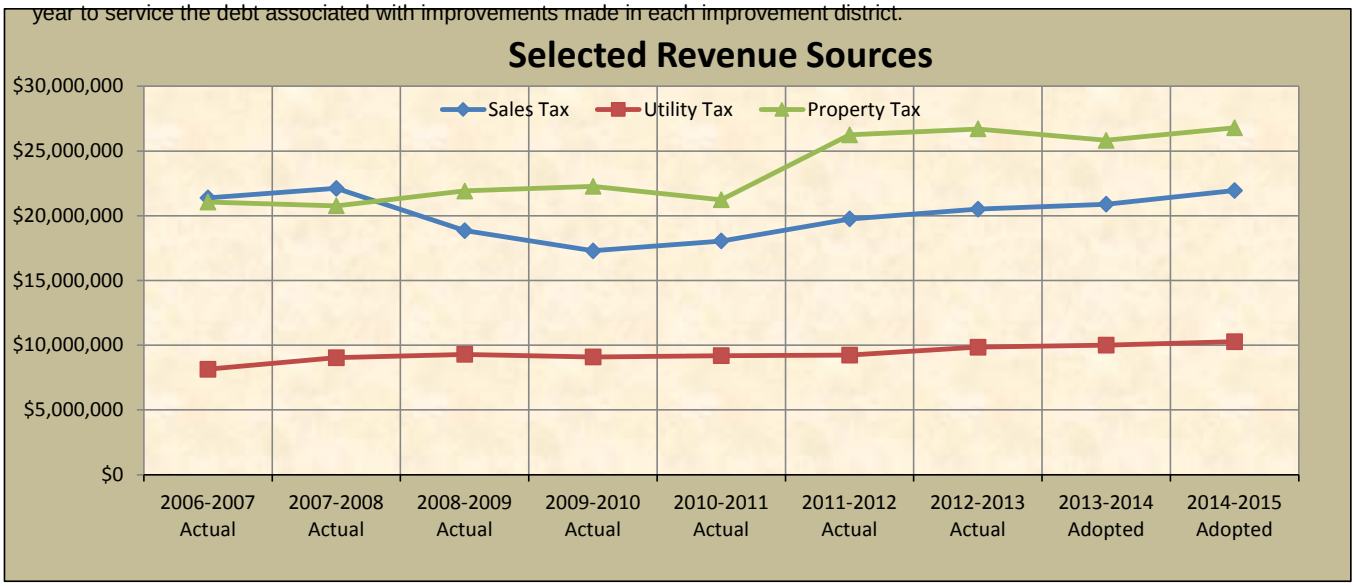
Total property tax revenues are increasing this year due to an increase in the City's Certified Tax Rate which was approved by the City Council. Since the City has now purchased and is maintaining our own street lights, a portion of those property taxes have been reallocated to the current year property tax. It is anticipated that vehicle taxes will increase slightly from last year and closely mirror 2012-2013 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 5.07% above last fiscal year's projected revenues. Budgeted revenue for 2014-2015 is higher than our estimated collections for year end 2013-2014, 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 increase through the upcoming fiscal year. Telecommunication revenues are expected to decrease by 14.9% over last year's projection. This is based on estimated year end collection for telecommunication.

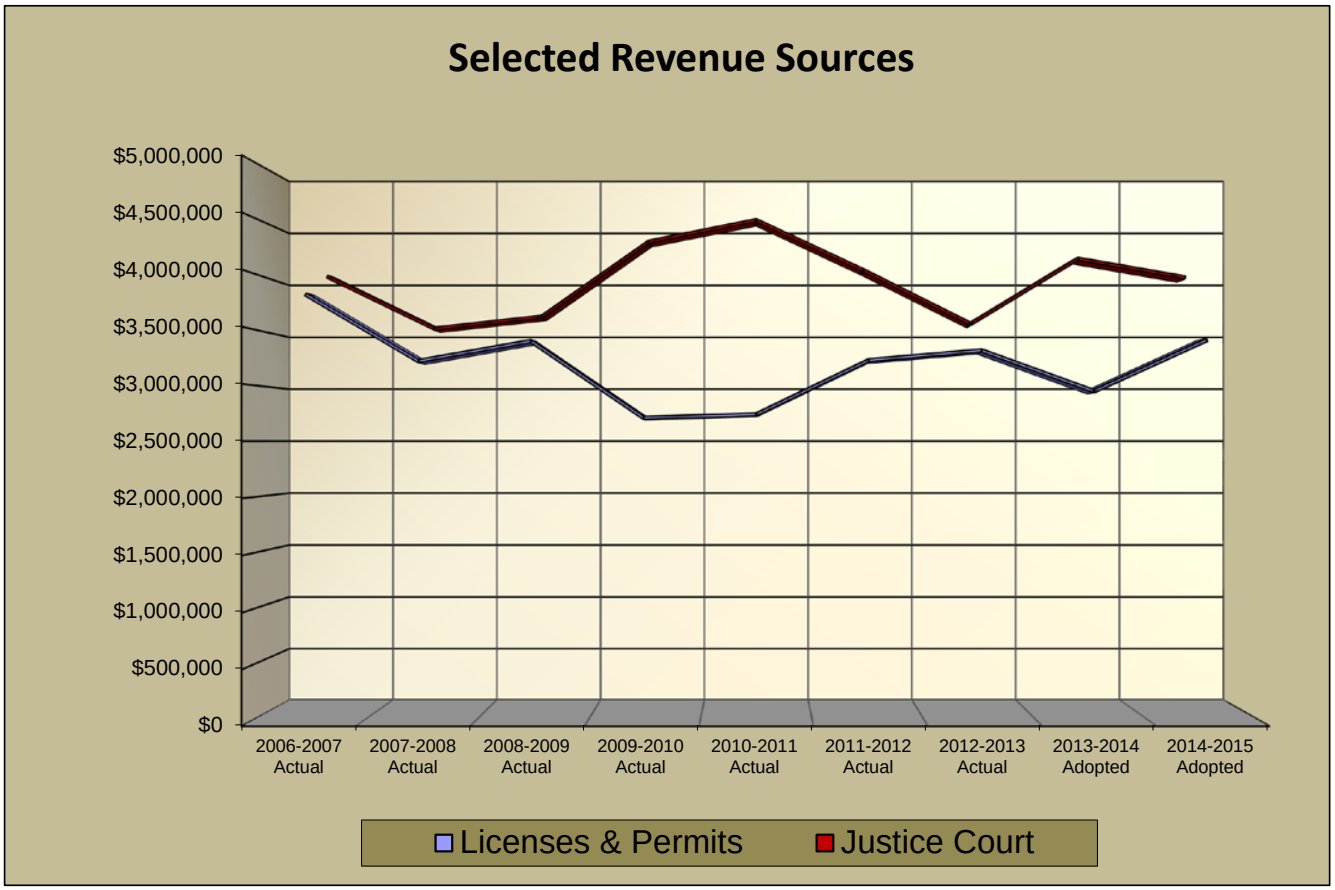
The West Ridge Amphitheater is owned and operated by a private enterprise. The City receives revenues from a City imposed ticket tax and management contracts for services. Revenues paid to the City are directly proportional to the number of tickets sold during the performance season.

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



Licenses and Permits: Business Licenses are expected to increase this year 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 continue increasing over the next year 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 increase from previous years collections based on fiscal year 2012-2013 collections.



GENERAL FUND - FUND 10
EXPENDITURE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
LEGISLATIVE:						
City Council	633,814	665,731	773,774	716,974	709,170	-1.1%
Elections	33,512	180,380	15,929	237,789	237,789	0.0%
Total Legislative	**667,326**	**846,111**	**789,703**	**954,763**	**946,959**	**-0.8%**
ADMINISTRATIVE:						
City Manager	537,363	553,483	629,428	700,787	735,939	5.0%
Justice Court	1,749,220	1,754,658	1,837,663	1,784,135	1,962,821	10.0%
Management Information Serv.	1,606,349	1,558,030	1,825,663	1,511,946	1,637,997	8.3%
Central Services	2,277,395	2,209,532	2,252,132	2,285,585	2,297,661	0.5%
Communications	96,807	96,649	101,170	104,724	108,202	3.3%
Human Resources	368,734	481,162	553,669	629,693	585,816	-7.0%
Events/Promotion	(1,706)	103,024	95,413	0	0	0.0%
Community & Media Relations	295,604	316,888	308,721	454,747	609,172	34.0%
Recorder	584,682	557,935	597,782	609,439	618,173	1.4%
Total Administrative	**7,514,448**	**7,631,361**	**8,201,641**	**8,081,056**	**8,555,781**	**5.9%**
NON-DEPARTMENTAL						
SID Sales Tax Rebate	24,234	27,356	51,715	80,000	80,000	0.0%
UTOPIA	66,924	2,849,543	3,822,129	4,206,273	4,279,572	1.7%
Capital Projects/Fleet Xfer to CIP	0	0	450,000	675,000	0	0.0%
Rental Home Expense	0	0	4,184	15,000	15,000	0.0%
Council Contingency Misc	(1,055,603)	(410,064)	(671,139)	0	0	0.0%
Retirement Incentives	276,807	87,540	78,863	0	0	0.0%
Wage Under Runs	0	0	0	(300,000)	(600,000)	100.0%
Storm Water (Prof.Service)	(373,344)	(373,344)	(373,344)	(373,344)	(373,344)	0.0%
Sanitation (Prof.Service)	(484,131)	(484,131)	(484,131)	(484,131)	(484,131)	0.0%
Transfers In	(2,041,574)	(43,000)	(1,684,500)	(26,500)	0	0.0%
Software	5,393	0	0	0	0	0.0%
Benefits Accrual	0	0	1,224,625	1,717,336	1,271,000	-26.0%
Professional/Technical	0	33,546	0	0	0	0.0%
Fitness Center / PT	2,255,329	2,207,914	2,207,914	2,431,343	2,484,424	2.2%
Hale Center Theatre	69,188	69,188	69,188	69,188	69,188	0.0%
Maverik Center (Arena Fund)	2,906,020	1,116,900	1,259,602	506,283	844,671	66.8%
Cultural Center	661,828	550,834	538,855	795,903	1,012,550	27.2%
Stonebridge Golf Course	1,475,333	1,487,403	1,598,801	1,360,291	350,000	-74.3%
Transfer Out	1,144,000	5,697,723	0	0	0	0.0%
Westfest	14,372	0	20,000	25,000	25,000	0.0%
Rolling Stock	27,376	60,000	1,495	0	0	0.0%
Special Projects	43,266	0	22,847	0	0	0.0%
Utilities	435,336	501,032	524,964	500,320	500,320	0.0%
Bond Fees	0	3,750	0	0	0	0.0%
Total Non-Departmental	**5,450,754**	**13,382,190**	**8,662,068**	**11,197,962**	**9,474,250**	**-15.4%**

GENERAL FUND - FUND 10
EXPENDITURE STATEMENT

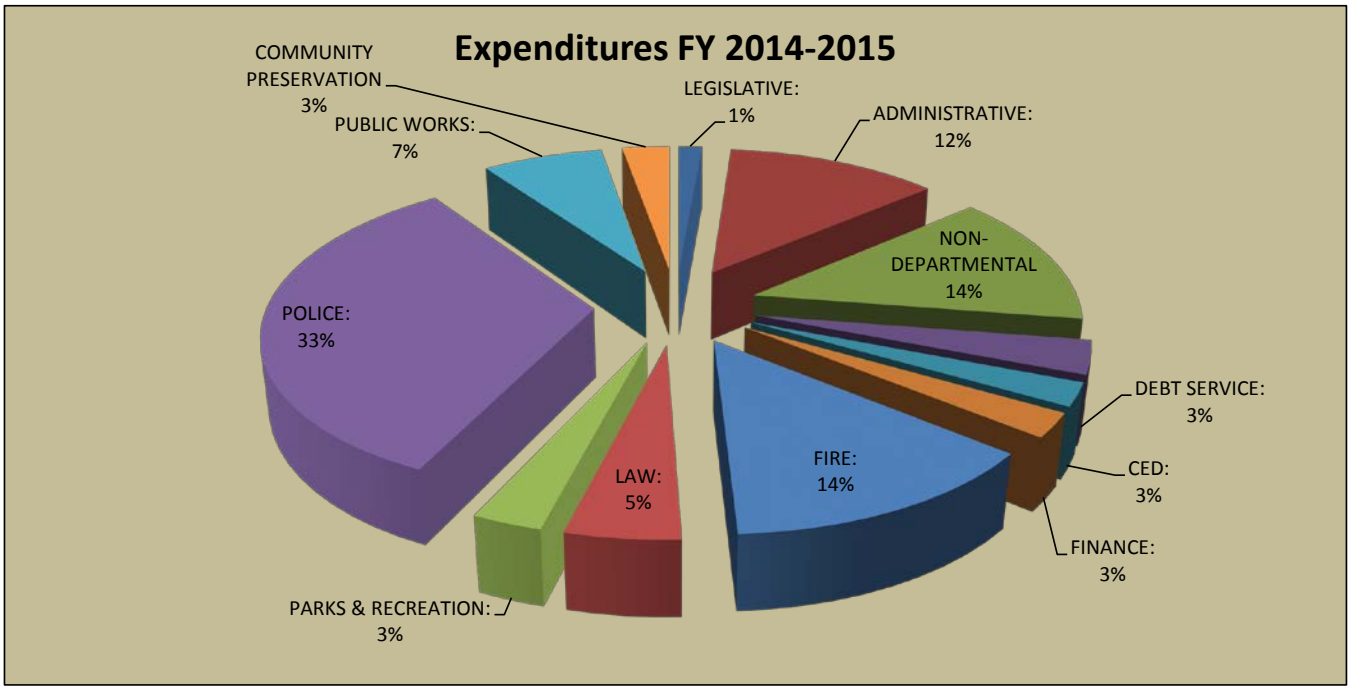
	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
DEBT SERVICE:						
Animal Shelter/CPD Facility	745,950	744,850	620,997	145,955	145,550	-0.3%
Public Safety/Stonebridge	625,620	600,901	609,193	1,750,138	1,744,475	-0.3%
Fire Truck Lease	79,094	79,094	0	0	0	0.0%
Fire Truck Lease Series 2012	0	0	69,217	69,218	69,218	0.0%
Fitness Center Refinance	1,487,376	1,490,219	1,480,425	1,598,550	1,601,950	0.2%
E-Center Equipment Lease	225,352	213,007	165,559	166,249	169,332	1.9%
City Part Equipment Lease	30,000	42,611	42,549	33,258	33,875	1.9%
Cultural Arts	962,864	0	0	0	0	0.0%
E-Center	348,790	0	0	0	0	0.0%
SID 2003-1	246,874	246,874	246,874	246,874	246,874	0.0%
Vehicle Lease S'09	0	0	272,619	0	0	0.0%
Vehicle Lease S'12	0	0	94,935	0	0	0.0%
Bond Fees	394,819	27,122	197,515	36,550	37,110	1.5%
Ladder Truck Equip Lease CIP Trans	272,618	0	0	111,047	110,081	0.0%
Vehicle Lease S'07 CIP transfer	0	728,728	223,896	0	0	0.0%
Vehicle Lease S'09 CIP transfer	0	545,238	272,619	272,619	0	-100.0%
Vehicle Lease S'10 CIP transfer	0	90,000	78,588	65,453	65,453	0.0%
Vehicle Lease S'12 CIP transfer	0	0	102,000	94,935	94,935	0.0%
Vehicle Lease S'13 CIP transfer	0	0	0	0	68,591	100.0%
Fire Truck Refurbish CIP Transfer	0	0	28,000	23,346	23,346	0.0%
Fire Truck Lease 2014 CIP Transfer	0	0	0	0	130,000	100.0%
Fire Station #75/ PW (Transfer BA)	0	343,610	441,560	441,360	440,860	-0.1%
Fire Station #74 (Transfer to BA)	193,170	222,086	288,973	218,731	222,682	1.8%
Bond Defeasance	12,946,735	0	7,022,305	0	0	0.0%
Subtotal	**18,559,262**	**5,374,340**	**12,257,823**	**5,274,283**	**5,204,332**	**-1.3%**
Transfers In:						
Fire Station Impact Fees	0	0	0	(40,000)	(40,000)	0.0%
RDA (UCCC)	0	0	0	0	0	0.0%
Fitness Center Refinance	0	(1,486,876)	(1,485,626)	(1,603,750)	(1,607,150)	0.0%
Stonebridge	0	0	0	(1,140,093)	(1,136,412)	-0.3%
Maverik Center Equipment Lease	(437,440)	0	0	0	0	0.0%
Maverik Center Equip. (City portion)	(42,559)	(42,603)	(42,549)	(33,258)	(33,875)	1.9%
Sanitation	0	0	0	(6,500)	(6,500)	0.0%
Subtotal	**(479,999)**	**(1,529,479)**	**(1,528,175)**	**(2,823,601)**	**(2,823,937)**	**0.0%**
Total Debt Service	**18,079,263**	**3,844,861**	**10,729,648**	**2,450,682**	**2,380,395**	**-2.9%**
COMMUNITY & ECONOMIC DEVELOPMENT:						
Administration	244,940	247,125	262,990	268,349	281,246	4.8%
Planning Commission	7,703	9,153	13,120	10,276	10,276	0.0%
Board of Adjustment	1,234	1,246	1,482	4,364	4,364	0.0%
Building Inspection	612,537	651,233	688,049	704,618	732,317	3.9%
Planning & Zoning	565,103	558,231	559,348	599,347	618,025	3.1%
Total Comm. & Econ. Dev.	**1,431,517**	**1,466,988**	**1,524,989**	**1,586,954**	**1,646,228**	**3.7%**
FINANCE:						
Administration	382,014	371,355	329,494	444,312	461,760	3.9%
Purchasing	81,192	81,735	84,627	88,950	92,112	3.6%
Business Licenses	114,299	179,578	190,186	197,417	208,356	5.5%
Treasury	245,784	290,352	243,988	265,654	267,788	0.8%
Accounting	419,274	402,654	408,848	428,854	441,033	2.8%
Budget & Disbursements	249,425	213,267	225,494	235,076	252,318	7.3%
Total Finance	**1,491,988**	**1,538,941**	**1,482,637**	**1,660,263**	**1,723,367**	**3.8%**

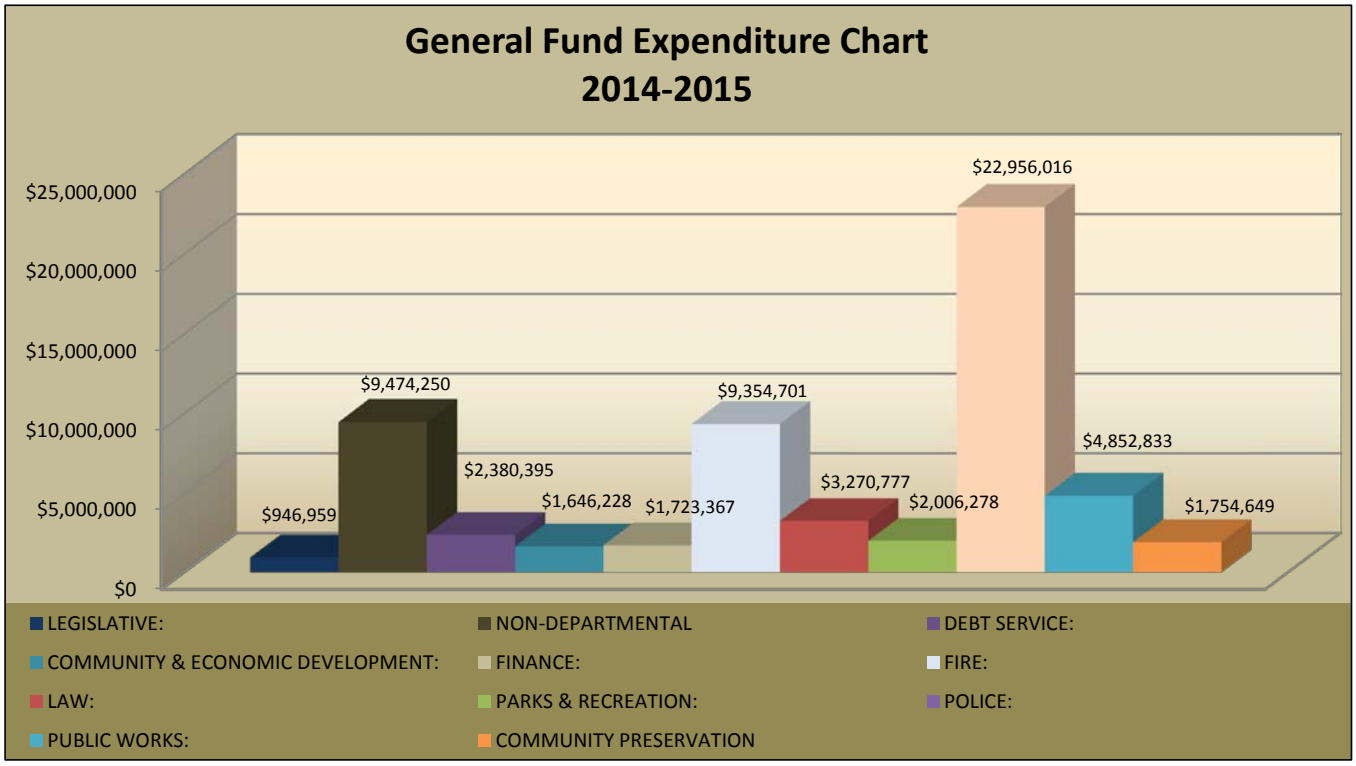
GENERAL FUND - FUND 10
EXPENDITURE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
FIRE:						
Administration	451,438	478,931	495,485	723,502	758,850	4.9%
Emergency Operations	6,478,675	6,490,166	6,656,451	7,153,034	7,438,929	4.0%
Fire Prevention	224,943	233,138	214,731	252,317	267,212	5.9%
Logistics	264,282	249,123	265,337	382,381	382,381	0.0%
Special Operations	68,251	80,073	22,622	35,801	35,801	0.0%
Development Services	132,940	139,592	133,627	149,087	153,768	3.1%
Medical Services	248,867	310,262	302,124	309,803	317,760	2.6%
Total Fire	**7,869,396**	**7,981,285**	**8,090,377**	**9,005,925**	**9,354,701**	**3.9%**
LAW:						
Civil/Prosecutor/Risk	1,975,593	1,732,852	1,802,028	2,070,531	2,162,060	4.4%
Risk Financing	771,429	656,411	594,616	841,946	841,946	0.0%
Victim Assistance	58,617	84,130	95,627	252,038	266,771	5.8%
Total Law	**2,805,639**	**2,473,393**	**2,492,271**	**3,164,515**	**3,270,777**	**3.2%**
PARKS & RECREATION:						
Parks & Rec. Administration	331,448	318,814	354,877	363,009	392,757	8.2%
Park Maintenance	1,111,051	1,171,035	1,328,017	1,494,001	1,410,187	-5.6%
Recreation	10,326	11,232	11,926	24,254	40,219	65.8%
Harman Home Operations	154,270	158,188	156,612	168,430	163,115	-3.2%
Events	0	4,131	0	0	0	0.0%
Total Parks & Recreation	**1,607,095**	**1,663,400**	**1,851,432**	**2,049,694**	**2,006,278**	**-2.1%**
POLICE:						
Administration	20,199,023	20,159,952	21,514,193	21,283,392	21,989,585	3.3%
Records	26,243	34,852	20,613	45,200	45,200	0.0%
Training	59,461	121,485	11,576	161,083	161,083	0.0%
Crossing Guards	303,303	306,470	303,241	487,654	501,277	2.8%
Evidence	16,462	17,492	16,327	17,800	20,000	12.4%
Forensics	13,188	17,506	14,022	19,750	19,750	0.0%
Community Policing	17,701	10,976	12,614	22,710	22,710	0.0%
Investigation	45,012	63,799	75,340	25,641	25,641	0.0%
Uniform Patrol	50,734	52,850	56,933	84,410	84,410	0.0%
S.W.A.T. Unit	59,177	10,423	52,920	55,560	55,560	0.0%
Special Operations	17,811	68,100	183,989	30,800	30,800	0.0%
Police Grant	(817,973)	(729,856)	(407,908)	0	0	0.0%
Total Police	**19,990,142**	**20,134,049**	**21,853,860**	**22,234,000**	**22,956,016**	**3.2%**
PUBLIC WORKS:						
Administration	333,739	358,135	357,861	517,532	404,205	-21.9%
Streets	929,012	866,318	928,778	1,004,072	1,042,849	3.9%
Transportation	220,415	224,299	232,530	250,293	275,218	10.0%
Engineering	416,449	510,746	555,879	623,427	689,781	10.6%
Street Lights	423,808	549,935	518,992	602,253	609,233	1.2%
Public Facilities	1,010,174	1,000,698	1,007,088	1,006,505	1,044,905	3.8%
Fleet Maintenance	663,665	643,009	724,452	768,590	786,642	2.3%
Total Public Works	**3,997,262**	**4,153,140**	**4,325,580**	**4,772,672**	**4,852,833**	**1.7%**
COMMUNITY PRESERVATION						
Administration	260,236	255,690	290,420	285,826	296,538	3.7%
Animal Control	868,921	812,091	944,216	960,916	1,012,368	5.4%
Ordinance Enforcement	572,234	606,323	576,961	581,397	611,133	5.1%
Total Community Preservation	**1,701,391**	**1,674,104**	**1,811,597**	**1,828,139**	**1,920,039**	5.0%
Total Operating Expenses	**72,606,221**	**66,789,823**	**71,815,803**	**68,986,625**	**69,087,624**	**0.1%**

GENERAL FUND - FUND 10
EXPENDITURE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
RESTRICTED FUNDS:						
Forfeited Assets	0	0	0	0	0	
Total Restricted Funds	**0**	**0**	**0**	**0**	**0**	**0.0%**
Grand Total	**72,606,221**	**66,789,823**	**71,815,803**	**68,986,625**	**69,087,624**	**0.1%**



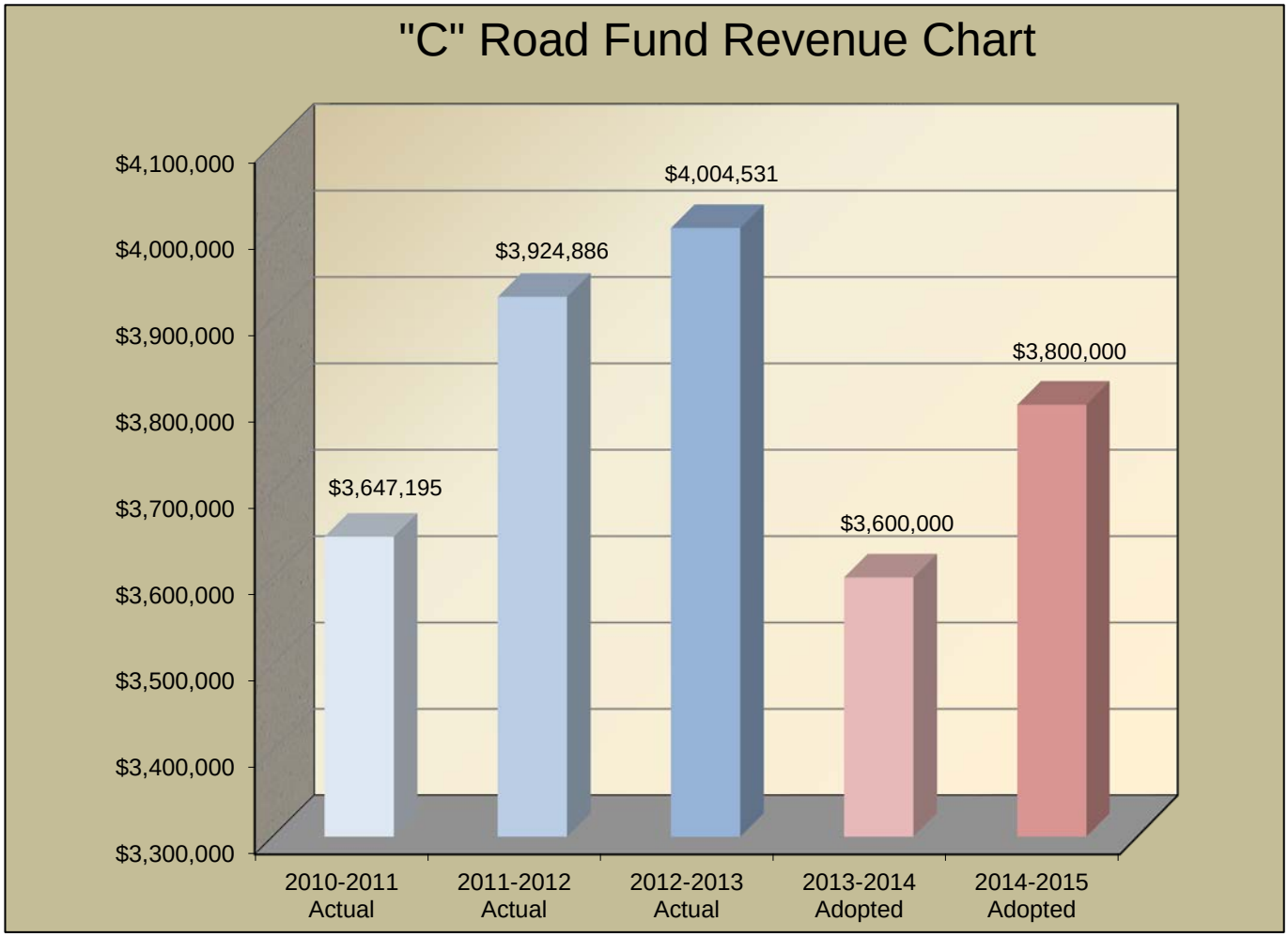


"C" Road Fund

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 5.56% for FY 2014-15. 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 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
"C" Roads						
"C" Road Fund	3,635,435	3,762,085	3,889,443	3,600,000	3,800,000	5.6%
Misc. Revenue	0	162,801	0	0	0	
Interest Revenue	10,318	0	0	0	0	
Gain on Sale of Assets	1,442	0	115,088	0	0	
Funding Other Sources	0	0	0	0	357,564	
Subtotal	**3,647,195**	**3,924,886**	**4,004,531**	**3,600,000**	**4,157,564**	**15.5%**



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

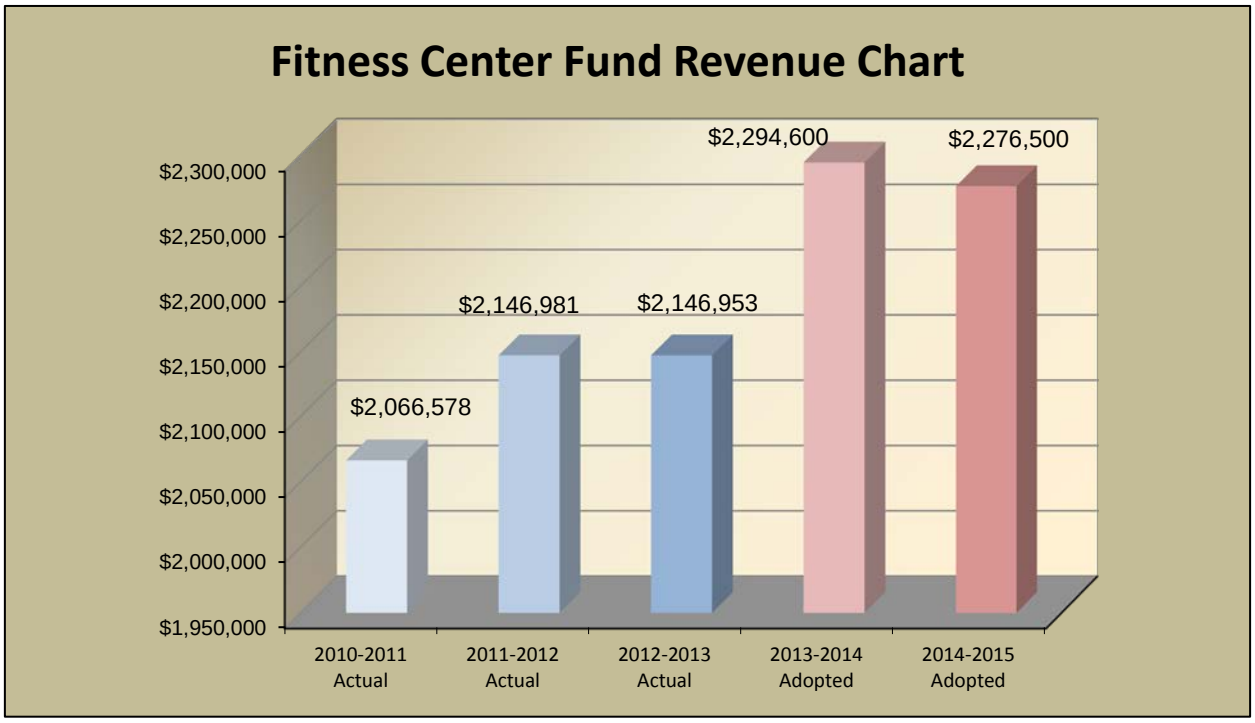
	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
STREETS:						
Equipment	22,786	19,904	31,654	28,000	28,000	0.0%
Gasoline, Diesel	1,502	2,887	1,130	6,000	3,000	-50.0%
Professional Svcs. (Intern)	305,000	300,000	300,000	455,000	446,564	
Professional Svcs. (Ext.)	38,376	46,389	34,594	46,000	35,000	-23.9%
Special Supplies	197,054	302,755	256,711	267,000	272,000	1.9%
Crack Seal	604,624	492,150	471,941	560,000	500,000	-10.7%
Concrete &Salt	135,708	137,256	229,966	210,000	210,000	0.0%
Captial Equipment	101,963	95,283	690,660	190,350	217,500	14.3%
Debt Service Fleet	95,550	96,496	96,302	0	0	0.0%
Special Projects	787,399	937,167	219,113	1,209,650	1,700,000	40.5%
Subtotal Streets	**2,289,962**	**2,430,287**	**2,332,071**	**2,972,000**	**3,412,064**	**14.8%**
ENGINEERING:						
Professional Svcs. (Intern)	95,000	95,000	95,000	110,000	110,000	0.0%
Special Projects	492,691	575,382	2,146,176	160,000	300,000	87.5%
Subtotal Engineering	**587,691**	**670,382**	**2,241,176**	**270,000**	**410,000**	**51.9%**
TRANSPORTATION:						
Equipment	(204)	693	24	2,000	2,000	0.0%
Utilities	10,505	10,931	12,097	12,000	12,000	0.0%
Professional Svcs. (Int.)	20,000	20,000	20,000	20,000	11,500	-42.5%
Professional Svcs. (Ext.)	54	137,563	168,496	215,000	200,000	-7.0%
Signs	15,882	24,288	24,943	25,000	25,000	0.0%
Lobby/Entertainment	2,037	0	0	0	0	0.0%
Traffic Controls	127,061	41,638	31,371	34,000	35,000	2.9%
Capital Equipment	14,000	0	0	0	0	0.0%
Special Projects	86,182	63,154	35,010	50,000	50,000	0.0%
Transfers Out	0	0	0	0	0	0.0%
Subtotal Engineering	**275,517**	**298,267**	**291,941**	**358,000**	**335,500**	**-6.3%**
Total Expenditures	**3,153,170**	**3,398,936**	**4,865,188**	**3,600,000**	**4,157,564**	**15.5%**

Fitness Center Fund

Fitness Center revenues are anticipated to remain flat for fiscal year 2014-2015. Annual passes still provide the majority of the revenue as membership dues paid electronically were made available in 2002. This payment method has proven to be advantageous to the Center as patrons make monthly payments for membership priviledges.

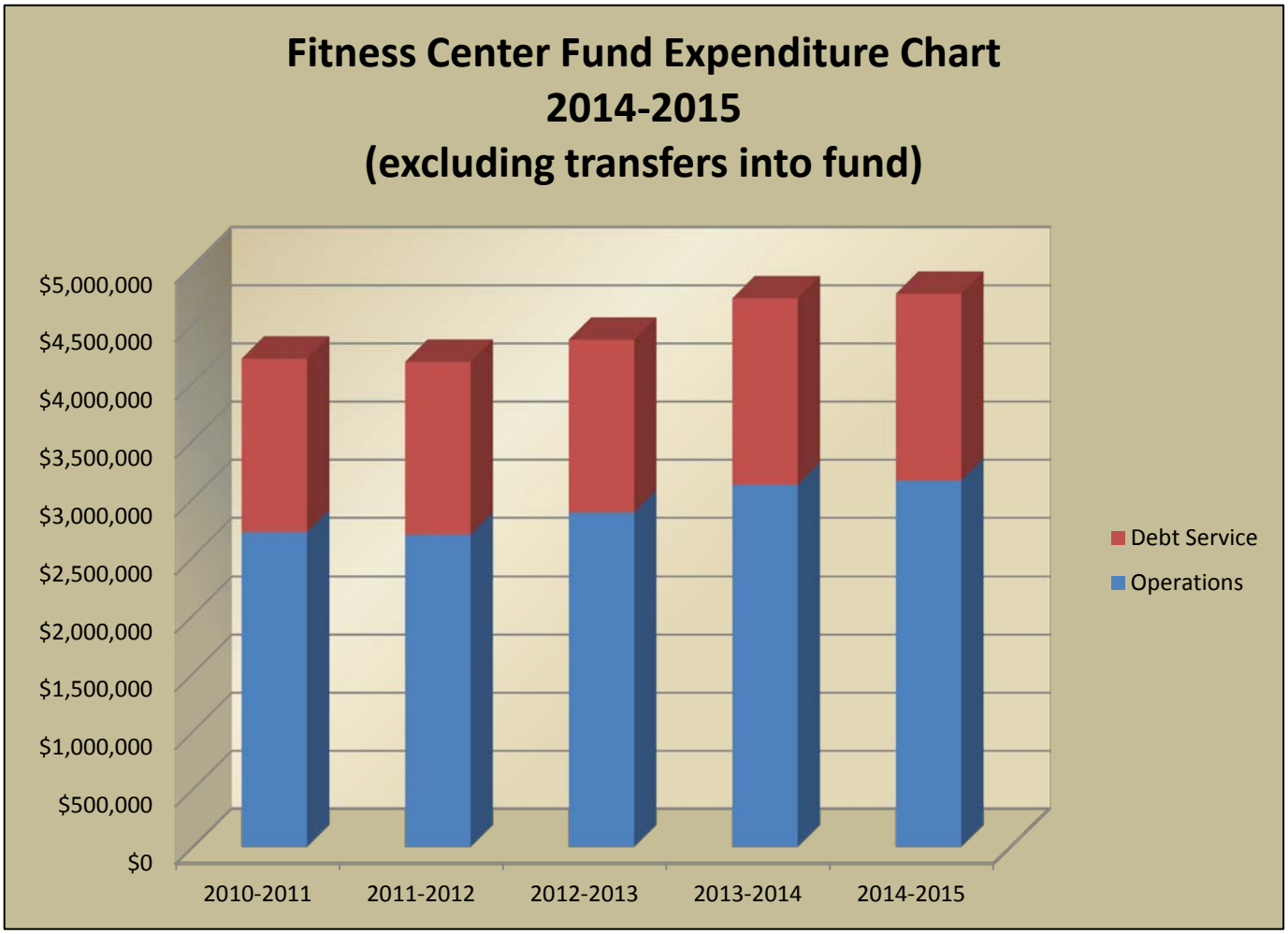
WEST VALLEY CITY FITNESS CENTER - FUND 21
REVENUE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
FITNESS CENTER:						
Facility Drop-In Fees	305,056	324,949	287,528	320,000	275,000	-14.1%
Annual Passes	1,168,711	1,168,718	1,166,513	1,242,000	1,268,000	2.1%
Activity Area	54,013	61,804	60,589	58,000	72,000	24.1%
Community Rooms	23,916	4,810	7,357	6,600	5,000	-24.2%
Children's Area	219,011	234,562	249,287	264,000	275,000	4.2%
Aquatics	70,298	78,298	80,746	105,000	85,000	-19.0%
Pro Shop	2,567	11,926	18,876	24,000	12,000	-50.0%
Snack Bar	99,618	97,505	91,318	95,000	95,000	0.0%
Sports Programs	89,250	106,963	114,709	123,000	125,000	1.6%
Catering	283	2,778	7,137	6,000	7,500	25.0%
Miscellaneous Rev.	33,855	54,668	62,893	51,000	57,000	11.8%
Total Fitness Center	**2,066,578**	**2,146,981**	**2,146,953**	**2,294,600**	**2,276,500**	**-0.8%**



WEST VALLEY CITY FITNESS CENTER - FUND 21
EXPENDITURE STATEMENT

	Actual 2009-2010	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
FITNESS CENTER:						
Transfers In GF:						
Property Tax	(1,838,090)	(1,838,090)	(1,838,090)	(2,088,915)	(2,097,033)	0.4%
Added Operating Infusior	(417,239)	(369,824)	(369,824)	(342,428)	(387,391)	13.1%
Permanent Employees	659,117	662,402	726,835	699,513	777,644	11.2%
O.T. Employees	4,521	7,656	7,640	8,000	7,500	-6.3%
Temporary Employees	698,830	691,512	734,651	759,274	826,984	8.9%
Additional Pay	7,256	13,181	16,210	15,600	21,000	34.6%
Employee Benefits	329,606	321,223	329,331	371,811	402,438	8.2%
Uniform Allowance	0	0	0	500	500	0.0%
Books & Dues	1,090	0	15	1,500	1,300	-13.3%
Advertising	14,808	17,999	20,395	30,000	30,000	0.0%
Travel & Training	3,533	10,970	5,002	13,000	13,000	0.0%
Office Supplies	46,512	51,589	42,546	50,000	45,000	-10.0%
Snack Bar	69,913	58,714	72,053	70,000	72,000	2.9%
Equipment Maint.	185,442	152,690	203,342	155,000	175,000	12.9%
Gasoline & Diesel	2,601	3,148	3,098	4,500	4,600	2.2%
Software	28,265	0	4,999	5,000	5,000	0.0%
Building/Grounds	62,450	62,097	68,467	63,000	66,000	4.8%
Utilities	303,245	308,004	334,837	315,000	321,000	1.9%
Telephone	11,037	11,010	11,670	11,495	10,508	-8.6%
Contingency	347	0	0	0	0	0.0%
Professional Services	67,947	85,501	90,955	95,000	94,800	-0.2%
General Health	2,449	2,667	2,716	3,500	3,000	-14.3%
Special Supplies	1,410	23,070	18,654	20,000	18,000	-10.0%
Children's Programs	54,231	51,811	83,443	67,500	61,000	-9.6%
Adult Programs	25,252	35,106	37,354	40,000	40,000	0.0%
Aquatics	30,617	29,340	16,451	26,000	26,000	0.0%
Insurance	0	28,055	32,396	32,000	46,500	45.3%
Capital Equipment	98,654	60,006	16,200	75,000	85,000	13.3%
Capital Allocation	0	0	0	185,000	0	-100.0%
Trustee Fees	5,200	5,200	5,200	5,200	5,200	0.0%
Capital Res.(BA)	30,000	30,000	30,000	30,000	30,000	0.0%
Debt Service (BA)	1,487,376	1,481,676	1,480,426	1,598,550	1,601,950	0.2%
Police Substation Transfer	(30,000)	(30,000)	(20,000)	(25,000)	(30,000)	20.0%
Total Fitness Center	**1,946,380**	**1,966,713**	**2,166,972**	**2,294,600**	**2,276,500**	**-0.8%**
Net Change (Loss) in Fund Balance	**120,198**	**180,268**	**(20,019)**	**0**	**0**	


Fitness Center Fund Expenditure Chart
2014-2015
(excluding transfers into fund)
$5,000,000
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0
2010-2011
2011-2012
2012-2013
2013-2014
2014-2015
Debt Service
Operations

Redevelopment Agency Fund

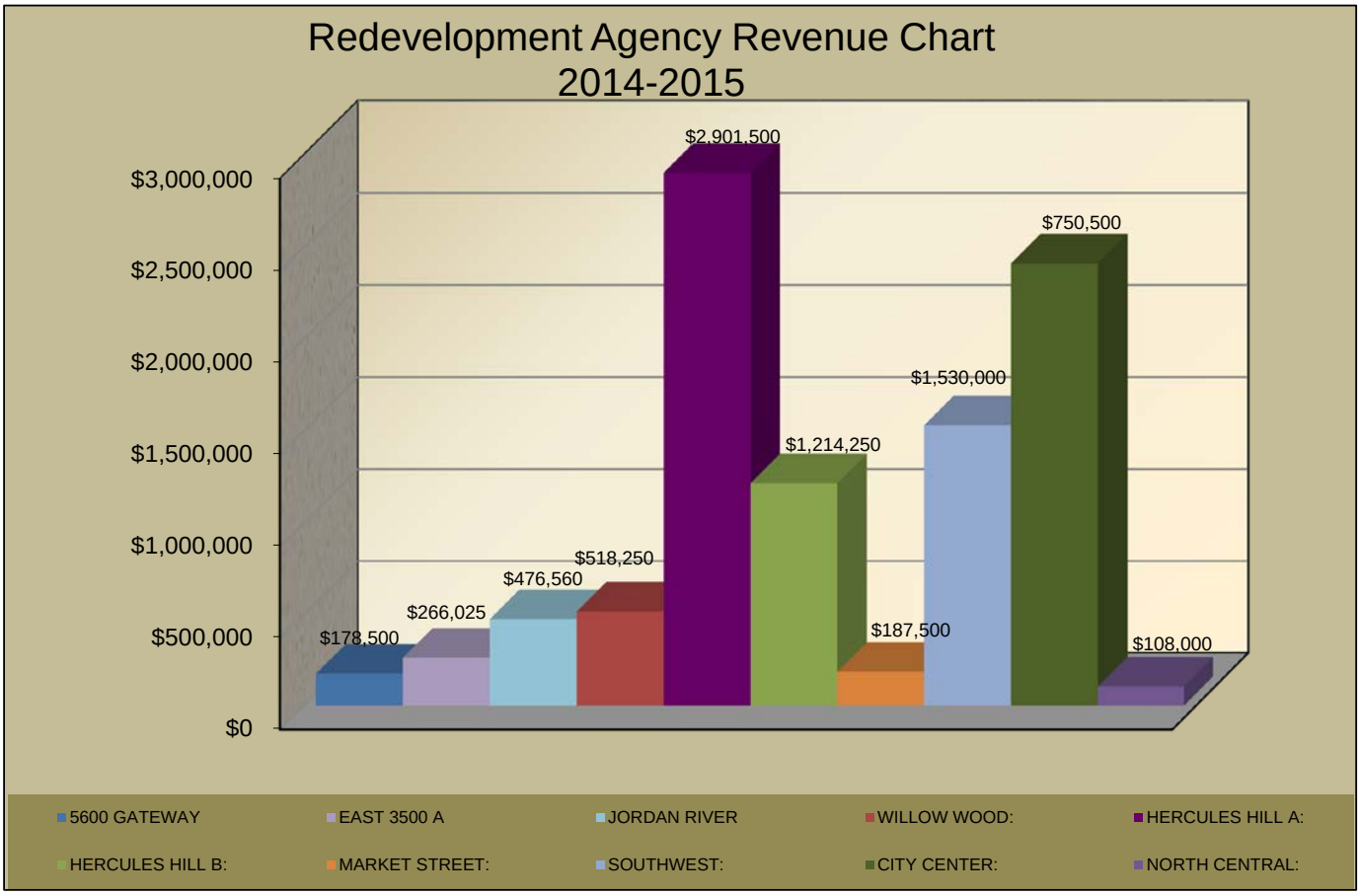
The Revelopment Agency generates revenues from property tax increment. Several significant construction projects are currently under development. These new projects will contribute to future revenues in the RDA.

REDEVELOPMENT AGENCY - FUND 22
REVENUE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
5600 WEST GATEWAY:						
Tax Increment	89,205	103,119	95,429	178,500	178,500	0.0%
Total 5600 West Gateway	**89,205**	**103,119**	**95,429**	**178,500**	**178,500**	**0.0%**
EAST 3500 A:						
Tax Increment	231,830	240,512	244,023	249,000	266,025	6.8%
Total East 3500 A	**231,830**	**240,512**	**244,023**	**249,000**	**266,025**	**6.8%**
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	248,291	237,736	291,025	476,560	476,560	0.0%
Total Jordan River	**248,291**	**237,736**	**291,025**	**476,560**	**476,560**	**0.0%**
WILLOW WOOD:						
Tax Increment	362,123	394,605	409,524	507,500	518,250	2.1%
Total Willow Wood	**362,123**	**394,605**	**409,524**	**507,500**	**518,250**	**2.1%**
REDWOOD:						
Tax Increment	1,167,246	1,187,846	1,309,520	1,750,000	1,750,000	0.0%
Total Redwood	**1,167,246**	**1,187,846**	**1,309,520**	**1,750,000**	**1,750,000**	**0.0%**
HERCULES HILL A:						
Tax Increment	2,398,749	2,364,906	2,057,177	2,901,500	2,901,500	0.0%
Total Hercules Hill A	**2,398,749**	**2,364,906**	**2,057,177**	**2,901,500**	**2,901,500**	**0.0%**
HERCULES HILL B:						
Tax Increment	770,000	885,891	929,307	1,167,500	1,214,250	4.0%
Total Hercules Hill B	**770,000**	**885,891**	**929,307**	**1,167,500**	**1,214,250**	**4.0%**
MARKET STREET:						
Tax Increment	146,754	142,803	153,802	187,500	187,500	0.0%
Total Market Street	**146,754**	**142,803**	**153,802**	**187,500**	**187,500**	**0.0%**
DECKER LAKE:						
Tax Increment	1,120,000	1,290,680	1,421,112	2,200,000	2,314,350	5.2%
Total Decker Lake	**1,120,000**	**1,290,680**	**1,421,112**	**2,200,000**	**2,314,350**	**5.2%**

REDEVELOPMENT AGENCY - FUND 22
REVENUE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
GRANGER CROSSING:						
Tax Increment	0	0	0	60,000	25,000	-58.3%
Total Granger Crossing	**0**	**0**	**0**	**60,000**	**25,000**	**-58.3%**
SOUTHWEST:						
Tax Increment	727,200	927,224	1,222,234	1,530,000	1,530,000	0.0%
Total City Center	**727,200**	**927,224**	**1,222,234**	**1,530,000**	**1,530,000**	**0.0%**
CITY CENTER:						
Hotel Revenue	0	0	0	0	4,956,612	
Tax Increment	492,318	746,982	903,804	1,077,300	2,409,295	123.6%
Total City Center	**492,318**	**746,982**	**903,804**	**1,077,300**	**7,365,907**	**583.7%**
Rental Income	666,902	348,934	1,600,963	106,380	41,760	-60.7%
Sale of Land	0	1,826,024	0	0	0	0.0%
Bond Proceeds	14,000,000	33,398,000	5,313,000	0	0	0.0%
Interest	91,126	150,095	192,556	278,640	80,000	-71.3%
Capitalized Interest	0	29,554	18,322	2,479,262	2,479,262	0.0%
Misc. Rev.	0	0	36	0	0	0.0%
Subtotal	**14,758,028**	**35,752,607**	**7,124,877**	**2,864,282**	**2,601,022**	**-9.2%**
Total	**22,511,744**	**44,274,911**	**16,161,834**	**15,257,642**	**21,436,864**	**40.5%**
Amount to/from Fund Bal.	**0**	**0**	**0**	**0**	**0**	
Grand Total	**22,511,744**	**44,274,911**	**16,161,834**	**15,257,642**	**21,436,864**	**40.5%**

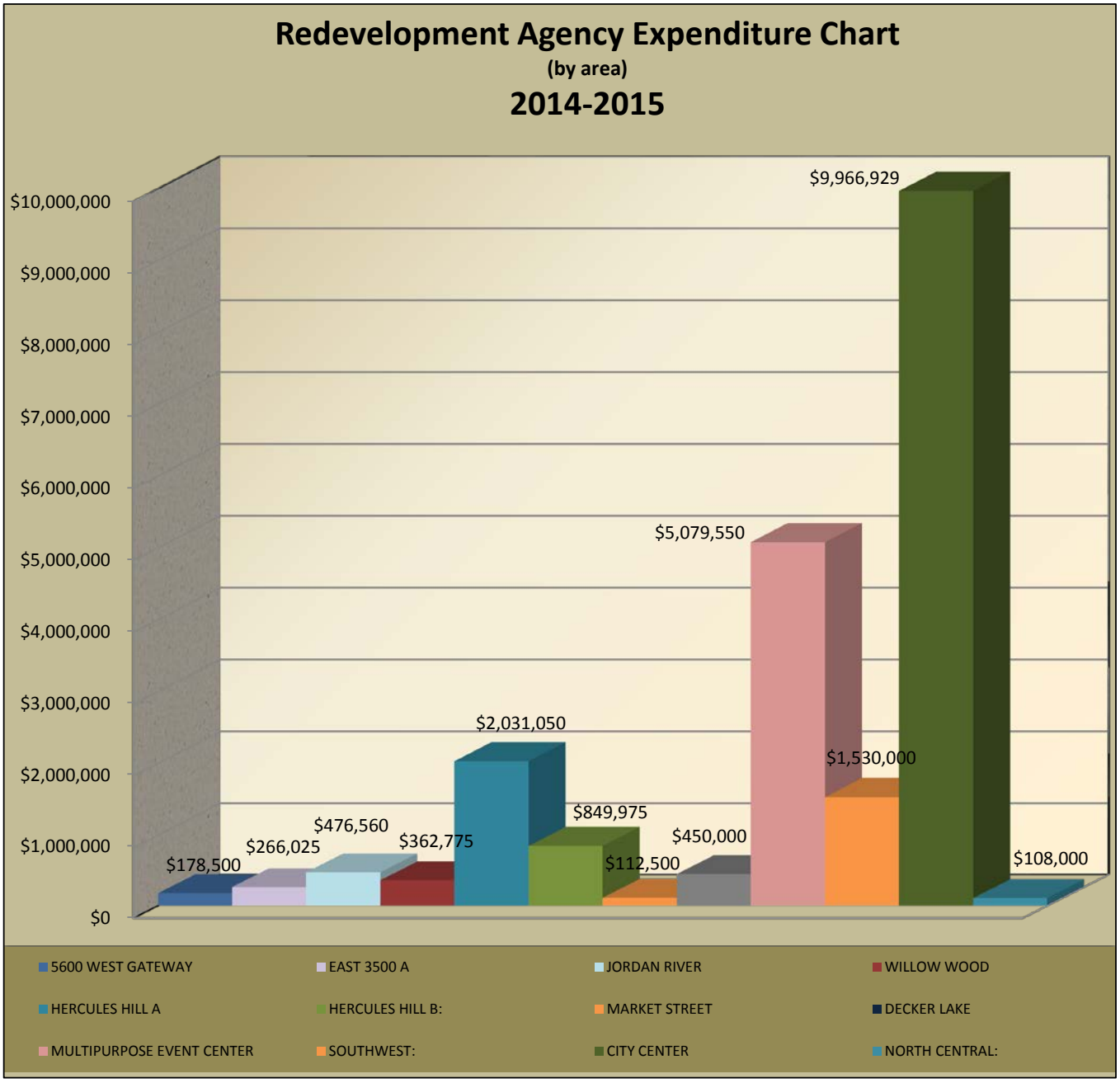


REDEVELOPMENT AGENCY - FUND 22
EXPENDITURE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
5600 WEST GATEWAY:						
Project Costs	0	0	0	178,500	178,500	0.0%
Total 5600 West Gateway	**0**	**0**	**0**	**178,500**	**178,500**	**0.0%**
EAST 3500 A:						
Tax Increment Pmts.	6,070	6,166	6,342	10,000	0	-100.0%
Project Costs	247,500	0	0	239,000	266,025	11.3%
Total East 3500 A	**253,570**	**6,166**	**6,342**	**249,000**	**266,025**	**6.8%**
NORTH CENTRAL:						
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:						
Tax Increment Pmts.	41,366	33,222	32,839	50,000	40,000	-20.0%
Project Costs	318,000	6,050	21,801	426,560	436,560	2.3%
Transfer Out for Debt	0	0	0	0	0	0.0%
Total Jordan River	**359,366**	**39,272**	**54,640**	**476,560**	**476,560**	**0.0%**
GENERAL:						
Sold Services	(810,216)	(659,499)	(942,886)	(1,313,325)	(927,191)	-29.4%
Payroll Expenses	471,479	429,113	458,951	465,247	498,462	7.1%
Business Dev. Contracts	0	0	0	109,400	0	-100.0%
Admin./Proj. Costs	748,375	464,558	533,935	535,426	428,729	-19.9%
Total General	**409,638**	**234,172**	**50,000**	**(203,252)**	**0**	**-100.0%**
WILLOW WOOD:						
Project Costs	0	0	0	355,250	362,775	2.1%
Tax Increment Pmts.	228,687	160,181	0	0	0	0.0%
Total Willow Wood	**228,687**	**160,181**	**0**	**355,250**	**362,775**	**2.1%**
REDWOOD:						
Project Costs	0	0	0	0	0	0.0%
Total Redwood	**0**	**0**	**0**	**0**	**0**	**0.0%**
HERCULES HILL A:						
General Administration	85,127	104,370	0	0	0	0.0%
Tax Increment Pmt.	1,191,600	1,106,838	1,361,077	1,400,000	1,100,000	-21.4%
Debt Service	221,000	218,000	218,000	218,000	218,000	0.0%
Project Costs	0	311,988	106,684	258,000	713,050	176.4%
Total Hercules Hill A	**1,497,727**	**1,741,196**	**1,685,761**	**1,876,000**	**2,031,050**	**8.3%**
HERCULES HILL B:						
Project Costs	0	556,628	0	523,581	819,336	56.5%
Debt Service - City	(33,096)	5,197	5,197	30,639	30,639	0.0%
Total Hercules Hill B	**(33,096)**	**561,825**	**5,197**	**554,220**	**849,975**	**53.4%**
MARKET STREET:						
Project Costs	0	0	2,250	62,500	72,500	16.0%
Tax Increment Pmt.	35,023	33,533	33,563	50,000	40,000	-20.0%
Total Market Street	**35,023**	**33,533**	**35,813**	**112,500**	**112,500**	**0.0%**

REDEVELOPMENT AGENCY - FUND 22
EXPENDITURE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
DECKER LAKE:						
Tax Increment Pmt.	324,800	0	0	0	0	0.0%
UCCC Reimbursement	0	0	0	0	0	0.0%
Granite School District SARR	0	361,390	404,511	400,000	450,000	12.5%
Transfer Out Gen. Fund	0	0	0	0	0	0.0%
Transfer out UCCC bond	1,174,938	0	0	0	0	0.0%
Total Decker Lake	**1,499,738**	**361,390**	**404,511**	**400,000**	**450,000**	**12.5%**
MULTI-PURPOSE EVENT CENTER:						
Bond Fees	2,500	3,750	3,500	4,000	4,000	0.0%
Debt Service	662,875	693,118	690,118	666,000	664,250	-0.3%
Tax Increment Pmt.	592,123	600,558	0	0	0	0.0%
SARR Contigency	0	0	0	1,300,250	1,300,250	0.0%
Granite School District SARR	0	0	617,852	650,000	650,000	0.0%
Transfer Out SARR (DS)	400,000	1,863,369	1,626,175	2,379,025	2,461,050	3.4%
Total MP Event Ctr.	**1,657,498**	**3,160,795**	**2,937,645**	**4,999,275**	**5,079,550**	**1.6%**
GRANGER CROSSING:						
Project Costs	0	0	(35,000)	60,000	25,000	-58.3%
Tax Increment Payment	0	0	35,000	0	0	
Total Granger Crossing	**0**	**0**	**0**	**60,000**	**25,000**	**-58.3%**
SOUTHWEST:						
Project Costs	166,005	0	483,527	730,000	730,000	0.0%
Tax Increment Payment	456,390	520,790	755,538	800,000	800,000	0.0%
Total Southwest	**622,395**	**520,790**	**1,239,065**	**1,530,000**	**1,530,000**	**0.0%**
CITY CENTER:						
General Administration	0	1,083,345	12,156	0	0	0.0%
Housing	370,117	0	230,051	200,450	0	-100.0%
Housing Rental Expense	0	409,035	54,621	20,000	0	-100.0%
Tax Increment Payment	100,000	100,000	100,000	100,000	100,000	0.0%
Tax Increment Bond 2008	1,388,121	0	0	0	0	0.0%
Tax Increment Bond 2009	218,500	579,738	715,738	833,708	832,570	-0.1%
Debt Service 2010A & B	0	699,542	699,448	721,650	699,542	-3.1%
VFM 2012	0	0	158,044	202,519	302,261	49.3%
WVC Credit Tenant Lease	0	0	2,219,101	2,479,262	2,479,262	0.0%
Hotel Operating Expenses	0	0	0	0	4,956,612	0.0%
Debt Service 2014	0	0	0	0	300,000	
Bond Fees	0	3,968,090	167,699	4,000	4,000	
Transfer Out	0	0	425,000	0	0	
Project Costs	3,297,681	18,943,507	23,310,445	0	292,682	
Bond Defeasance	6,118,289	0	0	0	0	0.0%
Total City Center	**11,492,708**	**25,783,257**	**28,092,303**	**4,561,589**	**9,966,929**	**118.5%**
Grand Total	**18,023,254**	**32,602,577**	**34,511,277**	**15,257,642**	**21,436,864**	**40.5%**
Net Change (Loss) in Fund Balance	**4,488,490**	**11,672,334**	**(18,349,443)**	**0**	**0**	

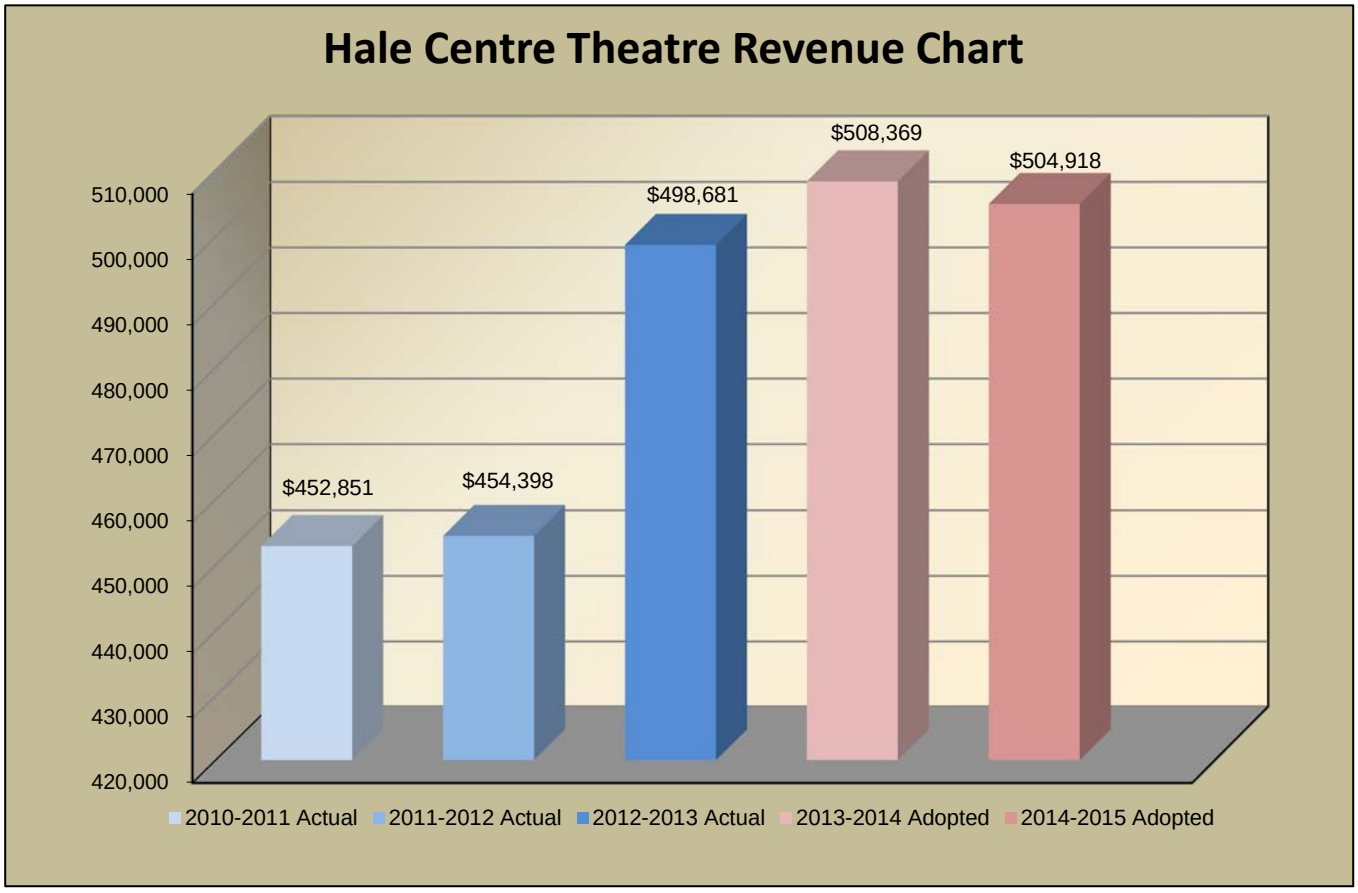

Redevelopment Agency Expenditure Chart
(by area)
2014-2015
$10,000,000
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$0
$178,500
$266,025
$476,560
$362,775
$2,031,050
$849,975
$112,500
$450,000
$5,079,550
$1,530,000
$9,966,929
$108,000
5600 WEST GATEWAY
EAST 3500 A
JORDAN RIVER
WILLOW WOOD
HERCULES HILL A
HERCULES HILL B:
MARKET STREET
DECKER LAKE
MULTIPURPOSE EVENT CENTER
SOUTHWEST:
CITY CENTER
NORTH CENTRAL:

Hale Centre Theatre Fund

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

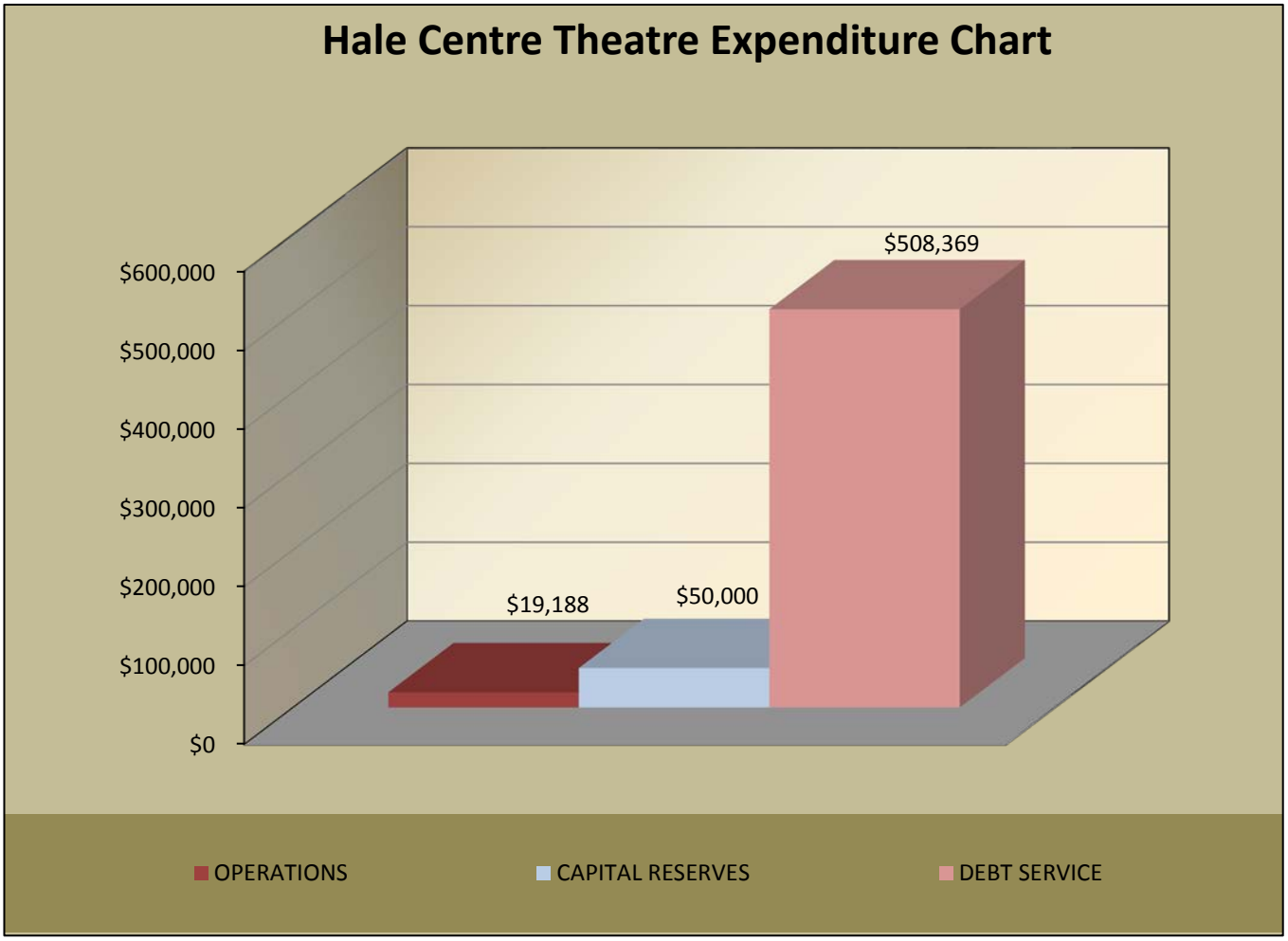
WEST VALLEY CITY HALE CENTRE THEATRE - FUND 23
REVENUE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
HALE CENTRE THEATRE:						
Rent	452,038	453,004	497,081	508,369	504,918	-0.7%
Capitalized Interest	813	1,394	1,600	0	0	
Total Hale Ctr Theatre	**452,851**	**454,398**	**498,681**	**508,369**	**504,918**	**-0.7%**



WEST VALLEY CITY HALE CENTRE THEATRE - FUND 23
EXPENDITURE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
HALE CENTRE THEATRE:						
Building & Grounds	11,891	8,825	15,895	19,188	19,188	0.0%
Debt Serv (BA)	458,861	460,214	486,627	508,369	504,918	-0.7%
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	**451,564**	**449,851**	**483,334**	**508,369**	**504,918**	**-0.7%**
Net Change (Loss) in Fund Balance	**1,287**	**4,547**	**15,347**	**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 2014-2015, 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 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
BUILDING AUTHORITY:						
Shop/Fire Project	2,526	419	530	0	0	
Hale Construct Int R & R	2	8	12	0	0	
Interest Fitness Center	1,057	0	0	0	0	
Maverik Center R & R Earnings	14,939	9,320	6,865	0	0	
Crossover Inv. Interest	38	0	0	0	0	
Funding Other Source	2,870,000	0	0	269,705	0	-100.0%
Bond Issue Premium	171,722	0	0	0	0	
WVC Sales Tax 2002	397	0	0	0	0	
Marverik Center Refunding	14	386	531	0	0	
Total Revenues	**3,060,695**	**10,133**	**7,938**	**269,705**	**0**	-100.0%
From Fund Balance	**0**	**0**	**0**	**0**	**0**	
Total Revenues	**3,060,695**	**10,133**	**7,938**	**269,705**	**0**	-100.0%

WEST VALLEY CITY BUILDING AUTHORITY - FUND 24
EXPENDITURE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
BUILDING AUTHORITY:						
Inter-Departmental Transfers-In:						
Hale Theatre Bond (HCT)	(458,861)	(460,214)	(486,627)	(508,369)	(504,918)	-0.7%
Fire Station 72/74 Bond	(233,639)	(222,086)	(288,973)	(218,731)	(222,682)	1.8%
Maverik Center Refunding	(2,653,365)	(2,657,574)	(2,653,690)	(2,656,347)	(2,605,721)	-1.9%
Fitness Ctr. Bonds (FFC)	(1,492,576)	0	0	0	0	0.0%
Capital Reserve (FFC)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	0.0%
PW Shop/Stn 75 (GF/DS)	(453,175)	(343,610)	(441,560)	(441,360)	(440,860)	-0.1%
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	**(5,571,616)**	**(3,963,484)**	**(4,150,850)**	**(4,104,807)**	**(4,054,181)**	**-1.2%**
EXPENDITURES:						
Maverik Center Capital Projects	269,704	269,704	269,704	269,705	0	-100.0%
Fire Station/PW	85,058	338,050	438,500	438,300	437,800	-0.1%
Hale Ctr Thtr Bond/Fire	690,000	679,800	723,100	724,600	725,100	0.1%
Maverik Center Refunding	2,670,192	2,654,970	2,650,997	2,653,847	2,603,221	-1.9%
Fitness Ctr Bonds	26,974	0	0	0	0	0.0%
Bond Issuance Costs/Fees	167,853	21,570	10,825	8,060	8,060	0.0%
Maverik Center Capital Reserve	97,866	80,469	286,550	200,000	200,000	0.0%
Hale Center Capital Reserve	6,089	0	28,806	50,000	50,000	0.0%
Fitness Center Capital Reserve	51,799	32,460	0	30,000	30,000	0.0%
Bond Defeasance	3,558,970	0	0	0	0	0.0%
Subtotal Expenditures	**7,624,505**	**4,077,023**	**4,408,482**	**4,374,512**	**4,054,181**	**-7.3%**
Total Expenditures	**2,052,889**	**113,539**	**257,632**	**269,705**	**0**	**0.0%**

Maverik Center Fund

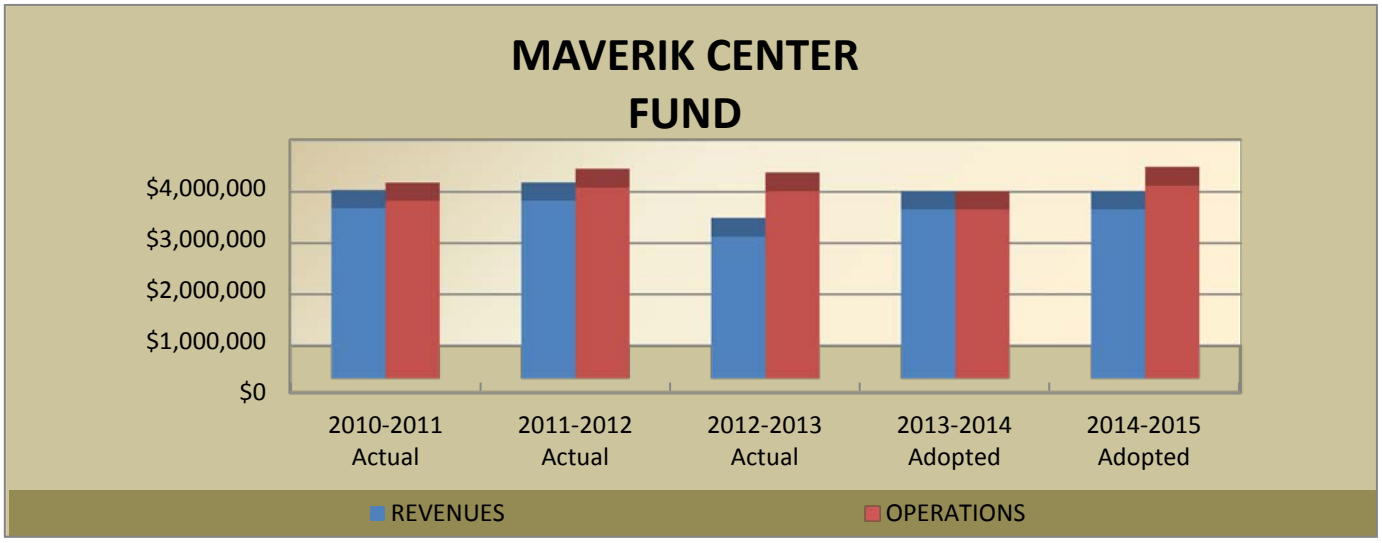
The Maverik Center operating revenues are projected to increase .6% over last year. Local competition from other entertainment venues continue to be a challenge for the Maverik Center management. Therefore, the City made the determination to consolidate both revenues and expenses as a business practice. 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 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
MAVERIK CTR REVENUES	**3,308,568**	**3,456,589**	**2,759,520**	**3,289,200**	**3,289,200**	**0.0%**

WEST VALLEY CITY ARENA - FUND 25
EXPENDITURE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
MAVERIK CENTER:						
Operations	3,452,028	3,720,219	3,649,657	3,284,903	3,755,325	14.3%
Transfers Out	3,149,756	2,900,177	2,896,239	2,889,605	2,839,596	-1.7%
Transfers In	(2,906,020)	(2,980,269)	(2,885,777)	(2,885,308)	(3,305,721)	14.6%
Total Maverik Center	**3,695,764**	**3,640,127**	**3,660,119**	**3,289,200**	**3,289,200**	**0.0%**
Net Change (Loss) in Fund Balance	**(387,196)**	**(183,538)**	**(900,599)**	**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 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
OPERATING REVENUES						
HOPWA:						
Salt Lake City	29,612	47,484	40,058	40,000	52,000	
State of Utah	0	0	20,720	0	0	0.0%
Total HOPWA	**29,612**	**47,484**	**60,778**	**40,000**	**52,000**	**30.0%**
VOUCHERS:						
Interest Income	2,760	3,855	2,670	0	0	
Fraud Receivables	33,825	2,601	0	0	0	0.0%
Misc. Revenue	0	1,174	605	0	0	0.0%
Administrative Subsidy	334,308	304,098	281,966	0	0	0.0%
Portability Payments	111,227	102,677	96,184	0	0	0.0%
Housing Payments	3,171,045	2,661,194	2,682,868	3,000,000	2,974,600	-0.8%
Total Vouchers	**3,653,165**	**3,075,599**	**3,064,293**	**3,000,000**	**2,974,600**	**-0.8%**
PUBLIC HOUSING:						
HUD Operating Subsidy	67,618	68,152	17,874	0	0	0.0%
HUD Captial Funds	15,638	0	0	0	0	0.0%
Rental Income	40,259	(1,704)	0	0	0	0.0%
Misc. Revenue	6,186	(14,925)	497	0	0	0.0%
Sale of Asstes	0	487,929	613,226	0	0	0.0%
Total Public Housing	**129,701**	**539,452**	**631,597**	**0**	**0**	**0.0%**
HOME:						
Salt Lake County	149,167	92,071	41,954	350,000	0	-100.0%
Total Home	**149,167**	**92,071**	**41,954**	**350,000**	**0**	**-100.0%**
SHELTER PLUS:						
Shelter Plus Care - SL County	178,522	227,922	189,615	288,000	190,000	
Special Shelter Care	0	0	134,427	0	135,000	0.0%
Total Shelter Plus	**178,522**	**227,922**	**324,042**	**288,000**	**325,000**	**12.8%**
Total Operating Revenue	**4,140,167**	**3,982,528**	**4,122,664**	**3,678,000**	**3,351,600**	**-8.9%**

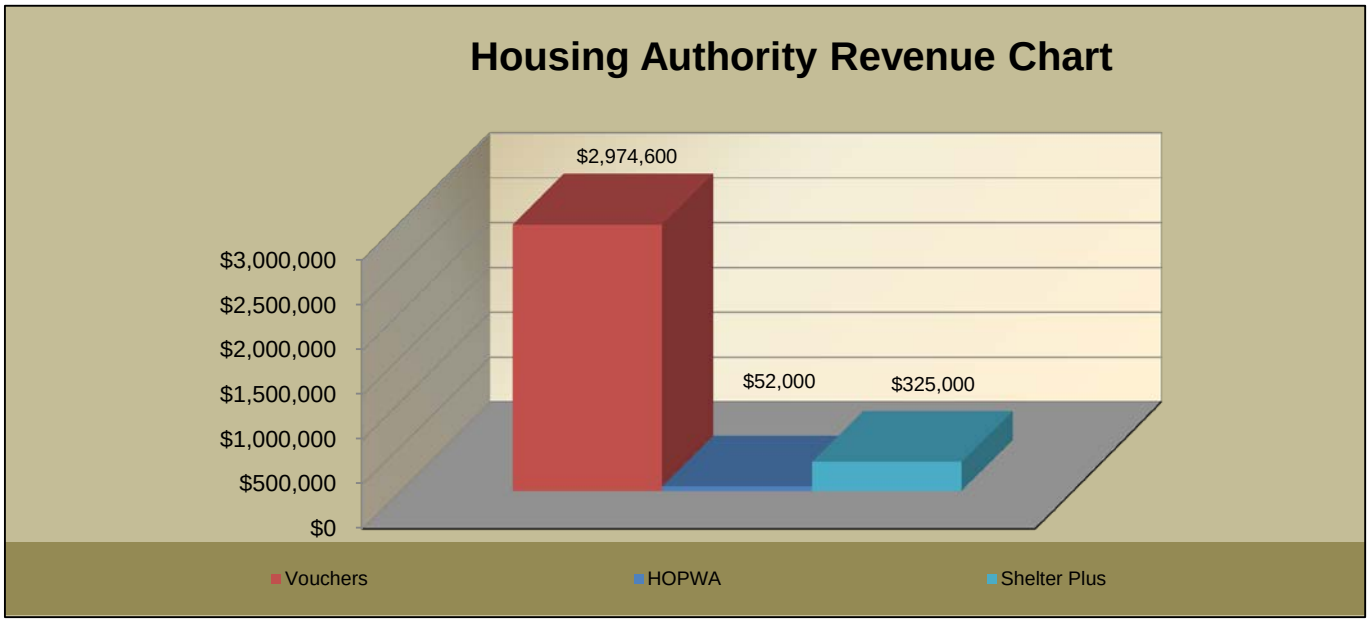
Housing Authority Revenue Chart

Public Housing- Cureently, the West Vally City Housing Authority does not have any Public Housing Units. All properties have been sold.

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 West Valley City Housing Authority is no longer participating in the HOME program.

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

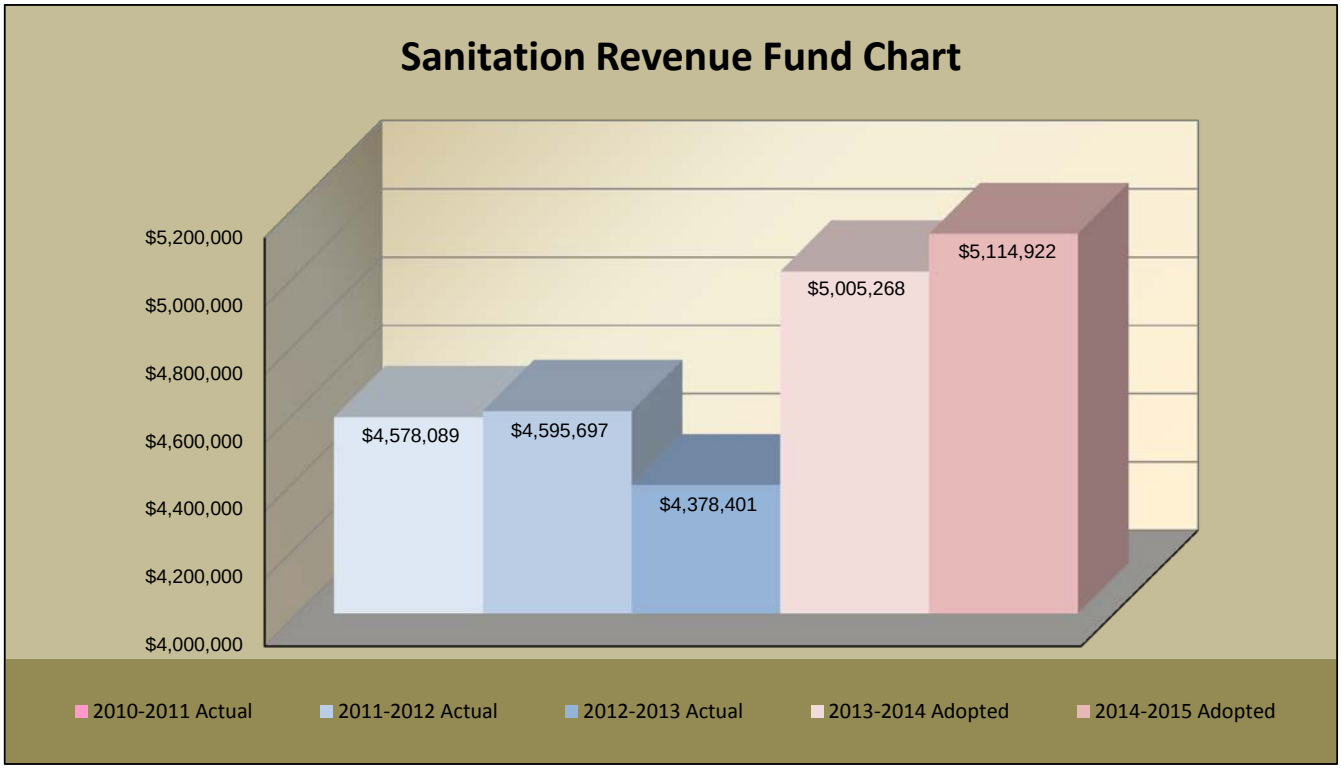
	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
OPERATING EXPENSES						
GENERAL						
General Admin/Proj Cost	(9,390)	(39,904)	(2,881)	211,587	199,498	-5.7%
Cost: Acctg, etc.	0	(1,215)	0	161,201	0	-100.0%
HOPWA	0	0	0	(2,142)	(3,640)	69.9%
Vouchers	0	0	0	(299,317)	(175,808)	-41.3%
Shelter Plus	0	0	0	(10,500)	(13,300)	26.7%
Special Shelter	0	0	0	(12,000)	(6,750)	-43.8%
Public Housing	0	0	0	(56,050)	0	-100.0%
General Subtotal	**(9,390)**	**(41,119)**	**(2,881)**	**(7,221)**	**0**	**-100.0%**
HOPWA						
Administration	1,937	3,500	4,528	2,900	3,640	25.5%
Housing Assistance	27,675	43,984	56,250	37,100	48,360	30.4%
HOPWA Subtotal	**29,612**	**47,484**	**60,778**	**40,000**	**52,000**	**30.0%**
VOUCHERS						
Depreciation	4,894	4,894	4,894	4,894	0	-100.0%
Administration	340,906	317,227	351,756	332,327	295,460	-11.1%
Vouchers - Regular	2,902,679	2,919,962	2,859,380	2,778,916	2,679,140	-3.6%
Vouchers Subtotal	**3,248,479**	**3,242,083**	**3,216,030**	**3,116,137**	**2,974,600**	**-4.5%**
PUBLIC HOUSING						
Administration	28,917	98,648	55,191	60,821	0	-100.0%
Depreciation	31,374	19,475	796	4,894	0	-100.0%
Utilities	22,516	12,186	470	10,903	0	-100.0%
Ordinary Maint & Oper	39,970	12,000	8,611	4,466	0	-100.0%
Public Housing Subtotal	**122,777**	**142,309**	**65,068**	**81,084**	**0**	**-100.0%**
HOME						
Administration	13,925	8,864	0	16,000	0	-100.0%
Home Projects	135,242	83,207	41,954	144,000	0	-100.0%
HOME subtotal	**149,167**	**92,071**	**41,954**	**160,000**	**0**	**-100.0%**
SHELTER PLUS						
Administration	13,619	14,989	13,095	17,288	13,300	-23.1%
Housing Assistance	164,903	212,933	176,520	270,712	176,700	-34.7%
Shelter Plus subtotal	**178,522**	**227,922**	**189,615**	**288,000**	**190,000**	**-34.0%**
SPECIAL SHELTER CARE						
Administration	0	0	6,892	0	6,750	
Housing Assistance	0	0	127,535	0	128,250	
Spec Shelter Care subtotal	**0**	**0**	**134,427**	**0**	**135,000**	**100.0%**
Total Operating Expenses	**3,719,167**	**3,710,750**	**3,704,991**	**3,678,000**	**3,351,600**	**-8.9%**
Net Change (Loss) in Fund Balance	**421,000**	**271,778**	**417,673**	**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.

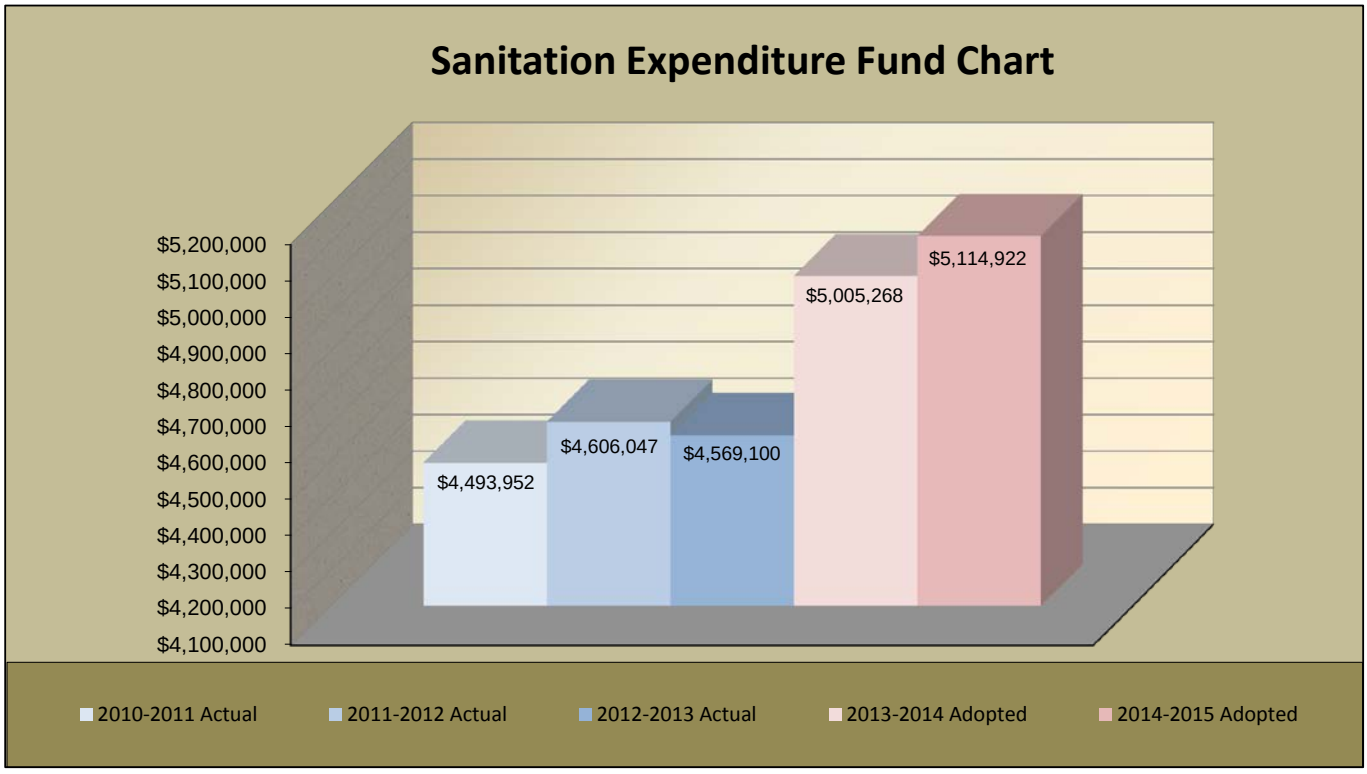
SANITATION - FUND 27
REVENUE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
SANITATION:						
Garbage Fees	4,578,089	4,595,697	4,371,600	4,600,000	4,600,000	0.0%
Interest	0	0	6,801	0	0	0.0%
Funding Other Source	0	0	0	405,268	514,922	27.1%
Total	**4,578,089**	**4,595,697**	**4,378,401**	**5,005,268**	**5,114,922**	**2.2%**



SANITATION - FUND 27
EXPENDITURE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
SANITATION:						
Permanent Employees	98,667	111,231	119,427	129,245	130,603	1.1%
O.T. Employees	1,513	1,371	1,847	2,000	2,000	0.0%
Temporary Employees	2,300	6,935	0	4,400	6,000	36.4%
Employee Benefits	44,087	54,381	50,290	55,961	58,283	4.1%
Books/Subscriptions	188	194	200	200	200	0.0%
Advertising	472	0	0	1,000	1,000	0.0%
Travel & Training	0	0	0	2,000	2,000	0.0%
Office Supplies	2,813	2,662	2,841	4,000	4,000	0.0%
Gasoline & Diesel	7,079	8,919	8,537	10,000	10,000	0.0%
Auto Parts	0	2,314	0	3,000	3,000	0.0%
Building/Grounds	13,788	0	0	0	0	0.0%
Prof. Services Internal	587,331	587,331	603,977	625,081	602,681	0.0%
Prof. Services External	2,458,697	2,393,059	2,458,649	2,560,449	2,669,979	0.0%
Landfill Fees	1,008,670	1,053,304	1,054,783	1,300,000	1,316,250	0.0%
Special Supplies	90,011	202,211	98,605	125,000	125,000	0.0%
Sold Services	(5,000)	0	0	0	0	0.0%
Transfer Out-General Fund	6,500	6,500	6,500	6,500	6,500	0.0%
Debt Service	168,760	167,754	155,325	168,282	169,276	0.6%
Clean & Beautiful Expenses	8,076	7,881	8,119	8,150	8,150	0.0%
Total	**4,493,952**	**4,606,047**	**4,569,100**	**5,005,268**	**5,114,922**	**2.2%**
Net Change (Loss) in Fund Balance	**84,137**	**(10,350)**	**(190,699)**	**0**	**0**	

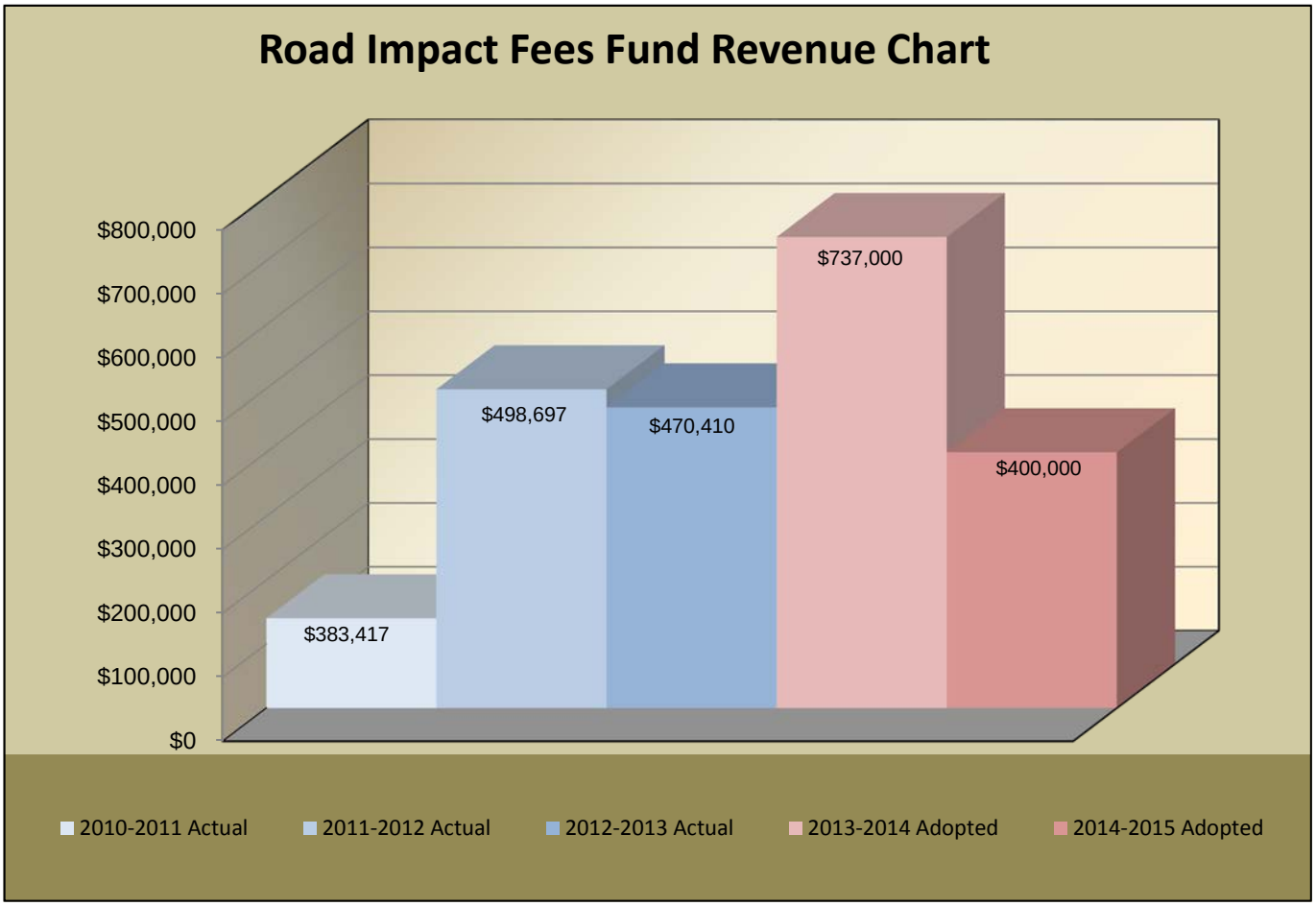


Road Impact Fees Fund

Road Impact Fees are charged according to the Road Impact Fee Study provided by an independent outside firm. They are based on trip generation (amount of expected use). The fees are assessed on new developments and used to construct new roads.

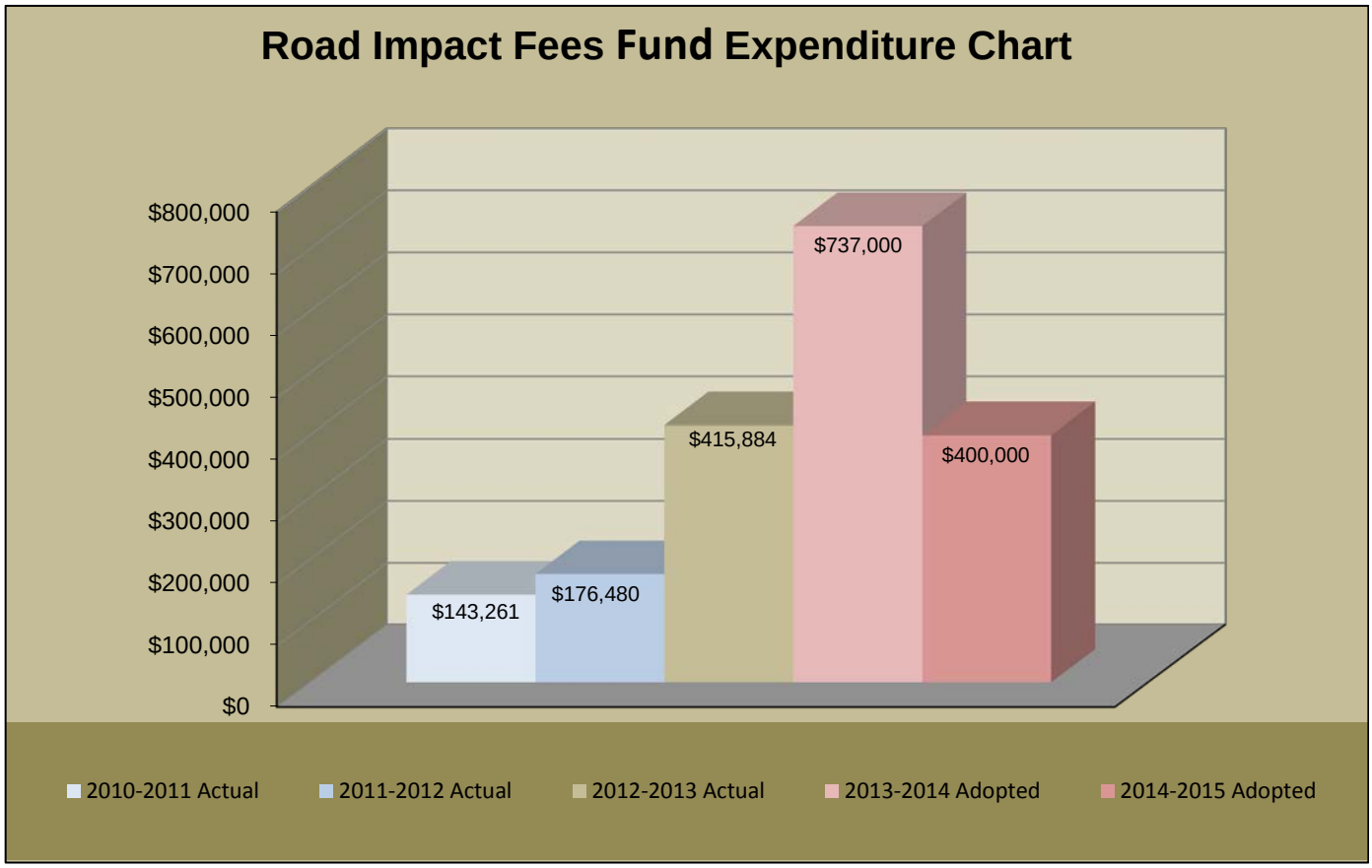
WEST VALLEY CITY ROAD IMPACT FEES - FUND 31
REVENUE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
Road Impact Fees	137,992	498,697	470,410	400,000	400,000	0.0%
Interest	2,159	0	0	0	0	0.0%
Funding Other Sources	0	0	0	337,000	0	-100.0%
Total	**140,151**	**498,697**	**470,410**	**737,000**	**400,000**	**-45.7%**



WEST VALLEY CITY ROAD IMPACT FEES - FUND 31
EXPENDITURE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
Professional Services	60,000	60,000	60,000	45,000	45,000	0.0%
Road Projects	83,261	116,480	98,782	595,000	258,000	-56.6%
6200 S Widening	0	0	144,834	0	0	
5370 W Roundabout	0	0	97,000	97,000	97,000	
6200 S Extention to U-111	0	0	15,268	0	0	0.0%
Total Expenditures	**143,261**	**176,480**	**415,884**	**737,000**	**400,000**	**-45.7%**
Net Change (Loss) in Fund Balance	**(3,110)**	**322,217**	**54,526**	**0**	**0**	

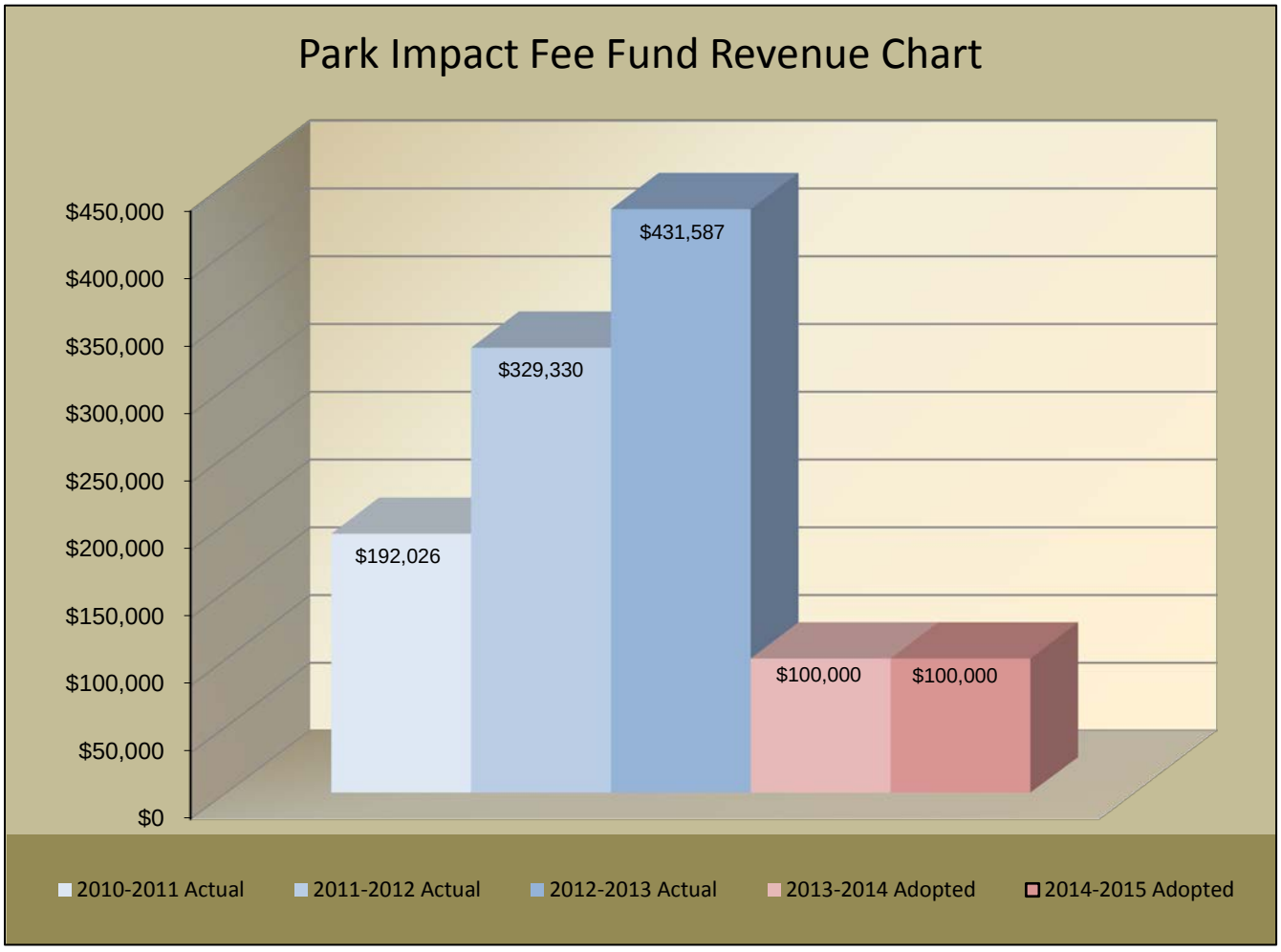


Park Impact Fee Fund

Park Impact Fees are charged according to the Park Impact Fee Study provided by an independent outside firm. They are based on land use and only charged on new residential development. They are used to obtain and develop new parks within the newly developed area.

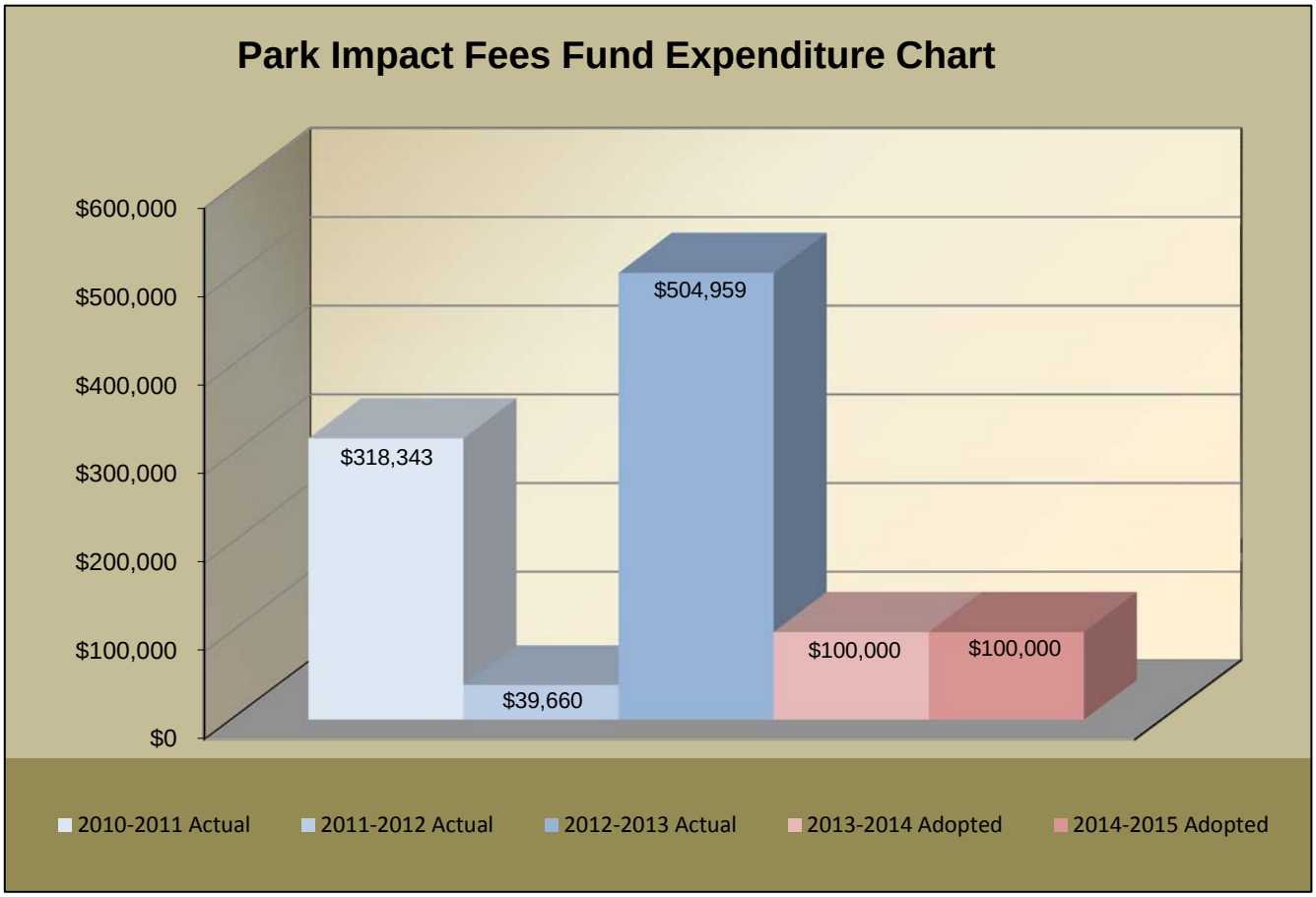
WEST VALLEY CITY PARK IMPACT FEES - FUND 32
REVENUE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
Park Impact Fees	192,026	329,330	431,587	100,000	100,000	0.0%
Total Revenue	**192,026**	**329,330**	**431,587**	**100,000**	**100,000**	**0.0%**



WEST VALLEY CITY PARK IMPACT FEES - FUND 32
EXPENDITURE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
Park Impact Expenses	318,343	39,660	504,959	100,000	100,000	0.0%
Transfers In	0	0	0	0	0	0.0%
Total Expenditures	**318,343**	**39,660**	**504,959**	**100,000**	**100,000**	**0.0%**
Net Change (Loss) in Fund Balance	**(126,317)**	**289,670**	**(73,372)**	**0**	**0**	

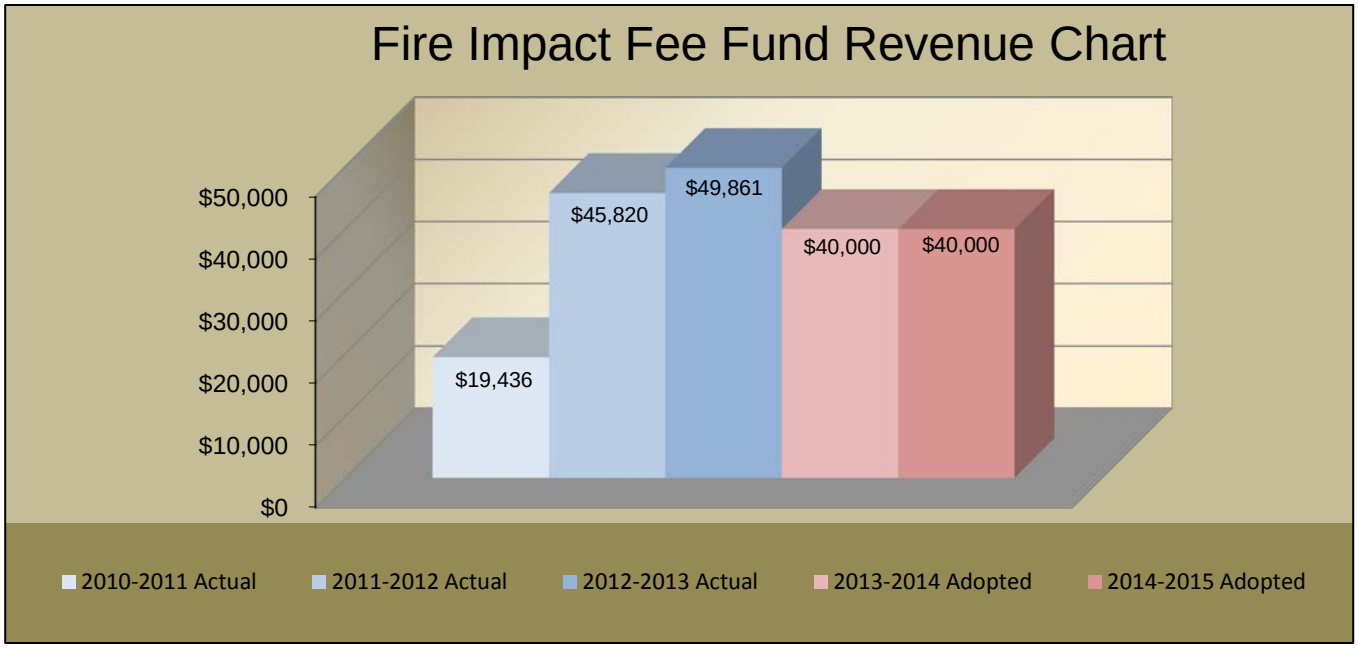


Fire Impact Fee Fund

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

WEST VALLEY CITY FIRE IMPACT FEES - FUND 33
REVENUE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
Fire Impact Fees	18,771	45,820	49,861	40,000	40,000	0.00%
Interest	665	0	0	0	0	
Total Revenue	**19,436**	**45,820**	**49,861**	**40,000**	**40,000**	**0.00%**



WEST VALLEY CITY FIRE IMPACT FEES - FUND 33
EXPENDITURE STATEMENT

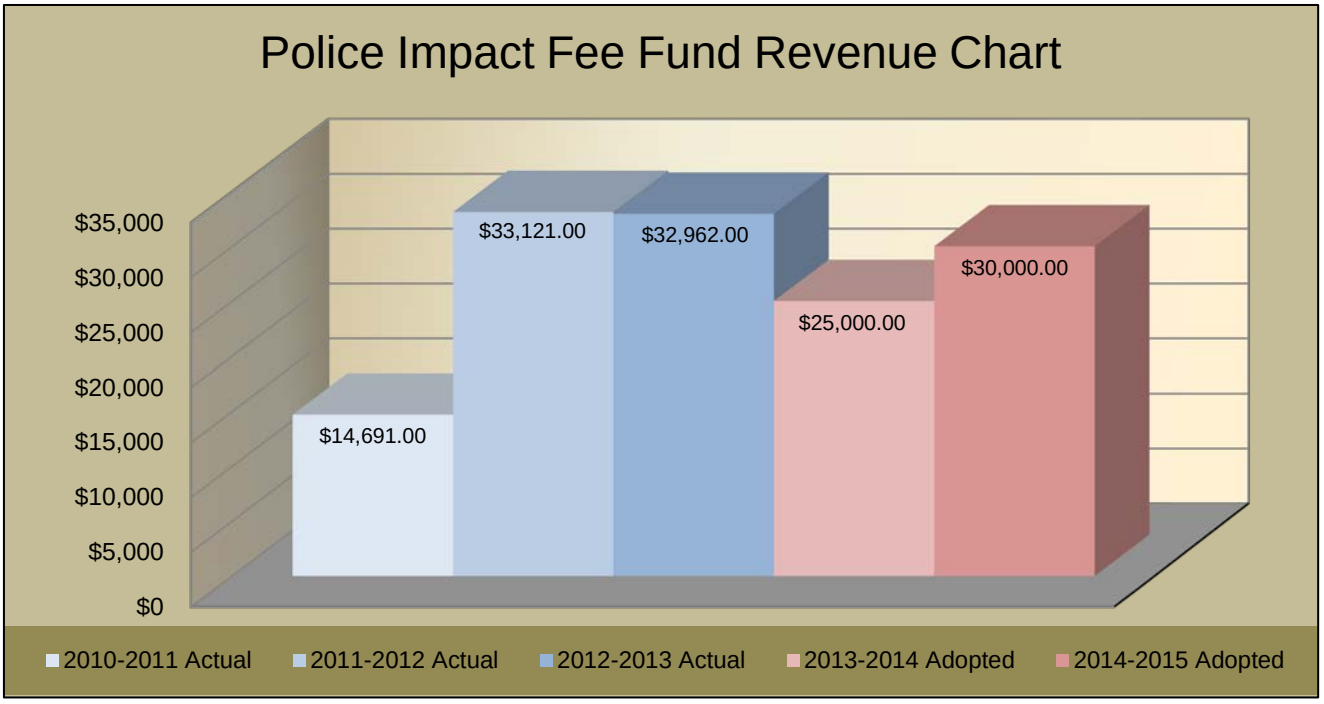
	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
Fire Station 74 Debt	460,136	36,500	28,000	40,000	40,000	0.00%
Total Expenditures	**460,136**	**36,500**	**28,000**	**40,000**	**40,000**	**0.00%**
Net Change (Loss) in Fund Balance	**(440,700)**	**9,320**	**21,861**	**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 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
Police Impact Fees	13,592	33,121	32,962	25,000	30,000	20%
Interest	1,099	0	0	0	0	
Total Revenue	**14,691**	**33,121**	**32,962**	**25,000**	**30,000**	**20%**



WEST VALLEY CITY POLICE IMPACT FEES - FUND 34
EXPENDITURE STATEMENT

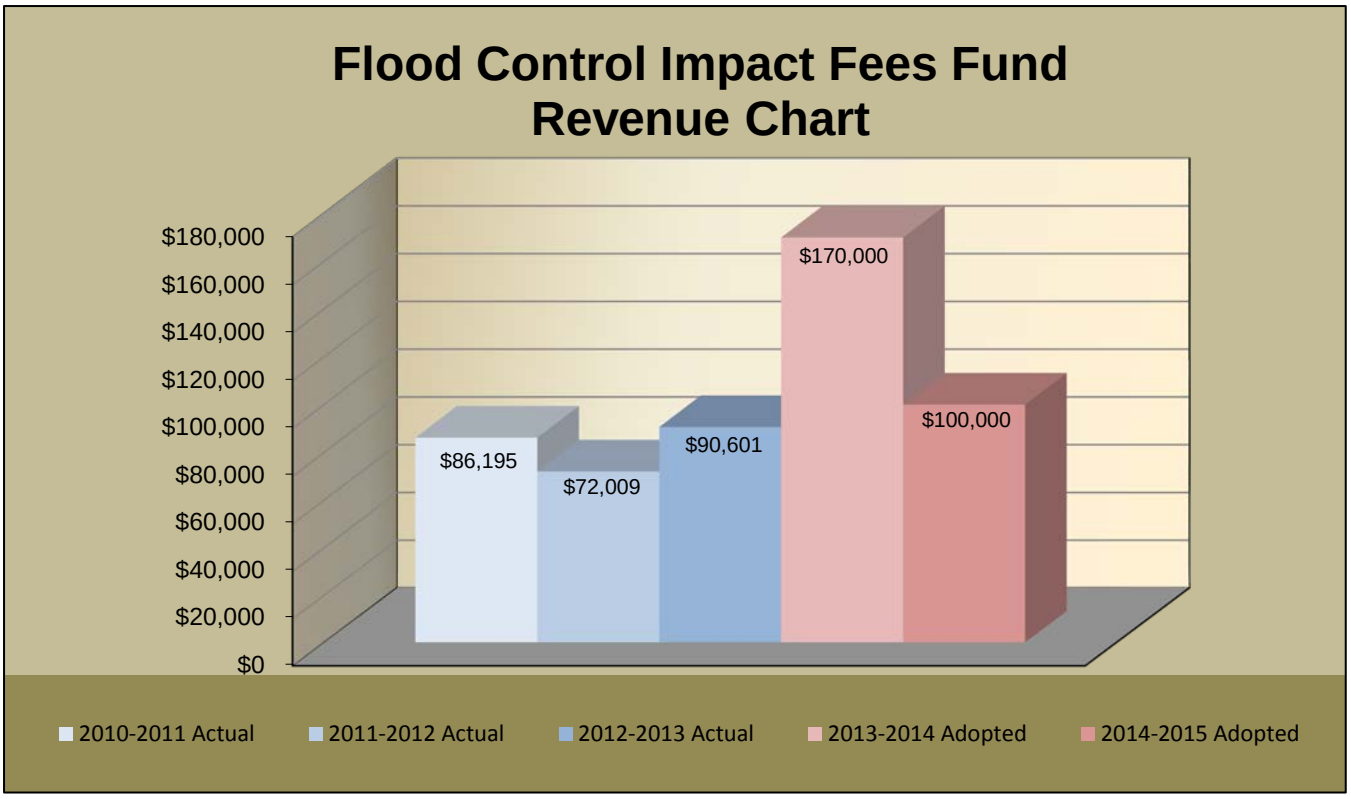
	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
Special Projects	0	0	0	0	0	0%
Police Substation Debt	508,247	30,000	20,000	25,000	30,000	20%
Total Expenditures	**508,247**	**30,000**	**20,000**	**25,000**	**30,000**	**20%**
Net Change (Loss) in Fund Balance	**(493,556)**	**3,121**	**12,962**	**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.

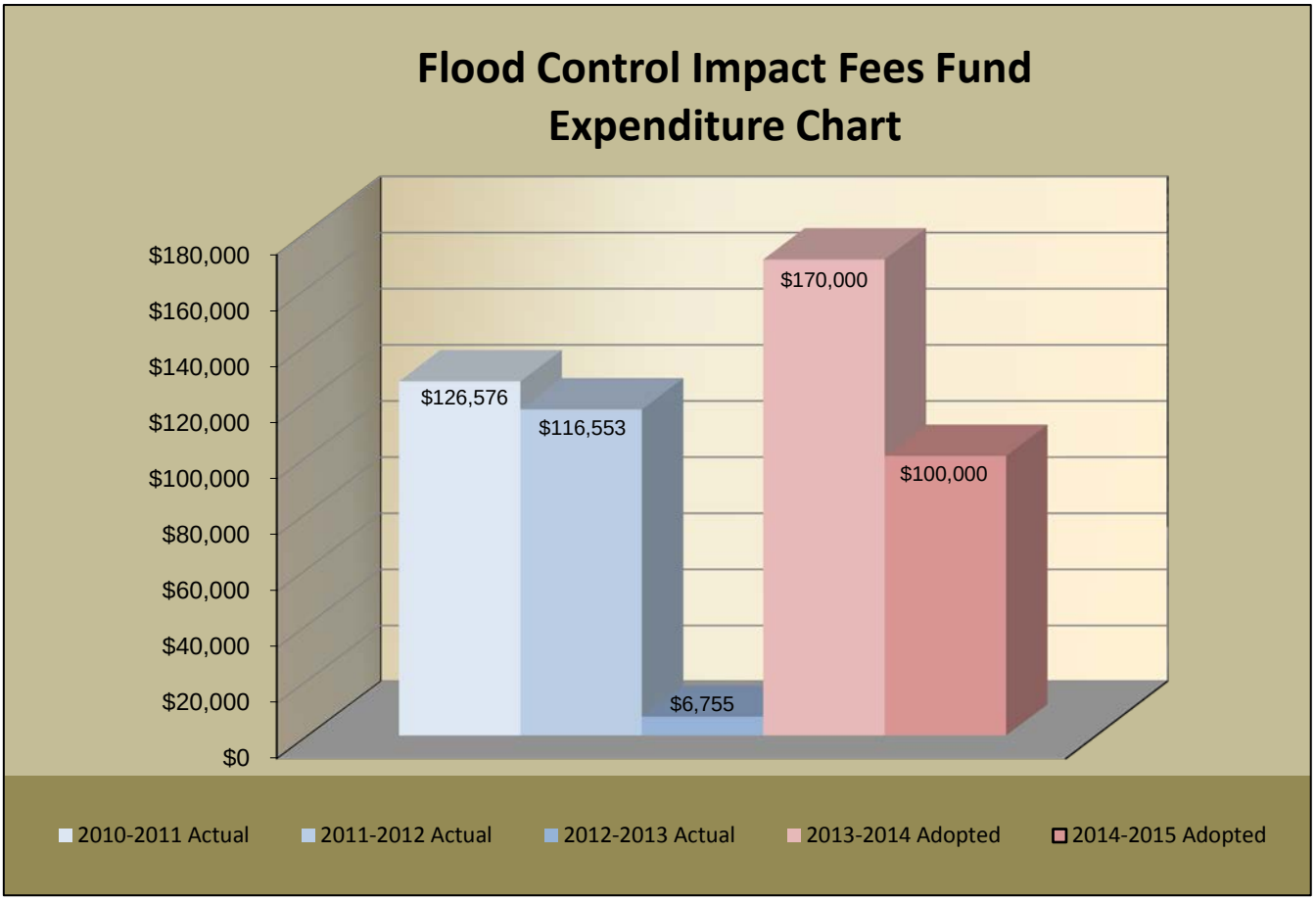
WEST VALLEY CITY FLOOD IMPACT FEES - FUND 35
REVENUE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
FLOOD IMPACT FEES:						
Redwood District	0	5,103	2,908	0	0	
Decker District	40	5,837	5,063	0	0	
Jordan District	370	0	710	0	0	
Brighton District	235	0	0	0	0	
Riter District	61,886	35,568	70,030	100,000	100,000	0.0%
Oquirrh Shadows	15,726	0	0	0	0	
Lake Park	7,784	(7,406)	2,520	0	0	
Canal District	0	0	0	0	0	
West Ridge Distict	0	32,907	9,370	0	0	
Miscellaneous Fees	154	0	0	0	0	
Southridge District	0	0	0	0	0	
Funding Other sources	0	0	0	70,000	0	
Total Revenue	**86,195**	**72,009**	**90,601**	**170,000**	**100,000**	**-41.2%**



WEST VALLEY CITY FLOOD IMPACT FEES - FUND 35
EXPENDITURE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
Special Projects	4,660	0	2,864	0	0	
Redwood	0	0	3,891	0	0	
Decker	0	8,141	0	0	0	
Brighton	62,658	0	0	0	0	
Lee Creek	0	59,484	0	0	0	0.0%
Riter District	14,664	27,782	0	170,000	100,000	
Oquirrh Shadows	36,810	21,146	0	0	0	
Lake Park	7,784	0	0	0	0	
West Ridge District	0	0	0	0	0	
Total Expenditure	**126,576**	**116,553**	**6,755**	**170,000**	**100,000**	**-41.2%**
Net Change (Loss) in Fund Balance	**(40,381)**	**(44,544)**	**83,846**	**0**	**0**	

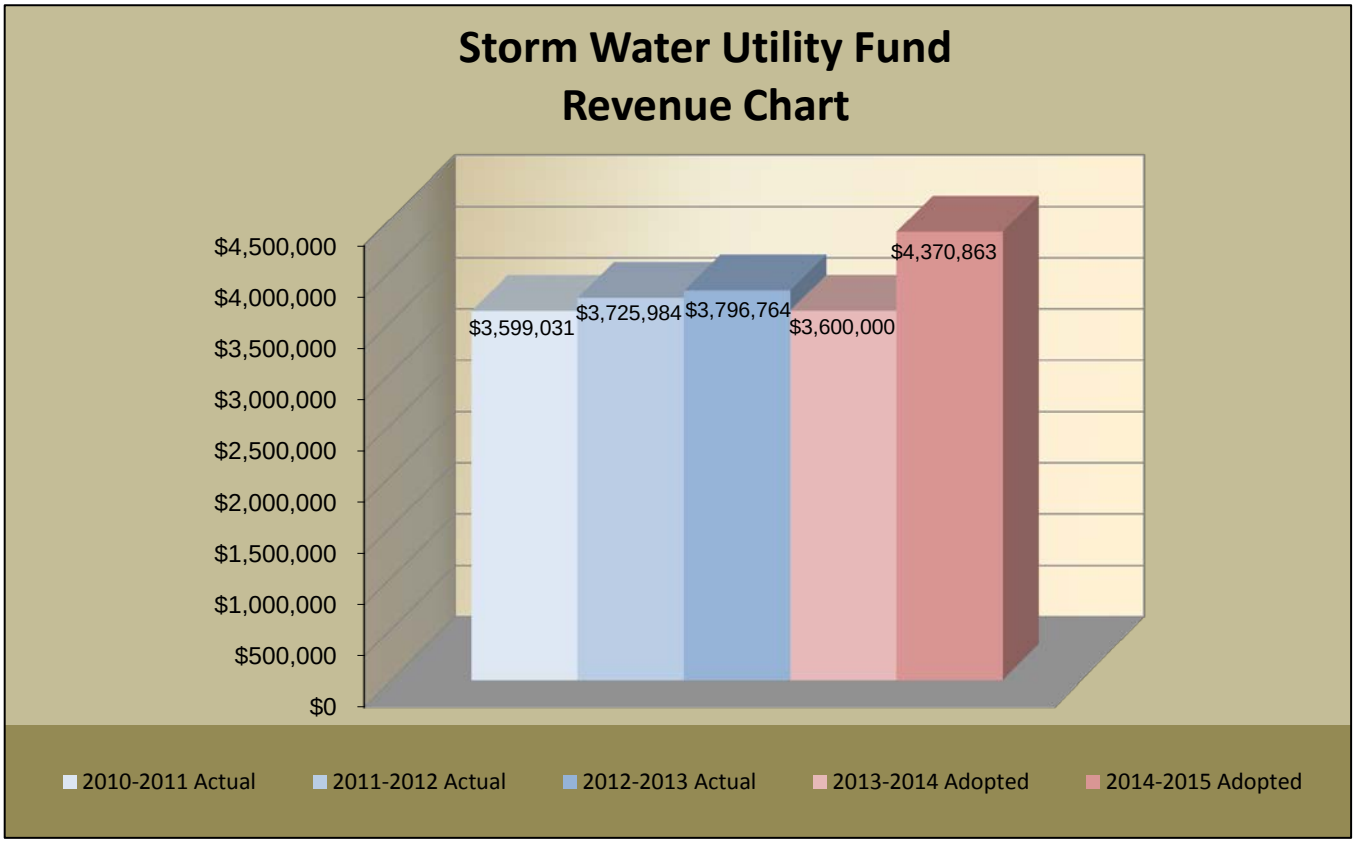


Storm Water Utility Fund

West Valley City's Storm Water Utility was created by City ordinance to collect fees that will be used to clean and maintain the City's storm drain system to meet the Environmental Protection Agency's Regulations. The fee is assessed to all residential and non-residential agencies having impervious surfaces causing water run-off into the storm drainage system. A residence is assessed $4.00 per month for an estimated 2,830 sq. ft. of impervious area. Non-residential areas are assessed $4.00 per month for each 2,830 sq. ft. of impervious area they contribute.

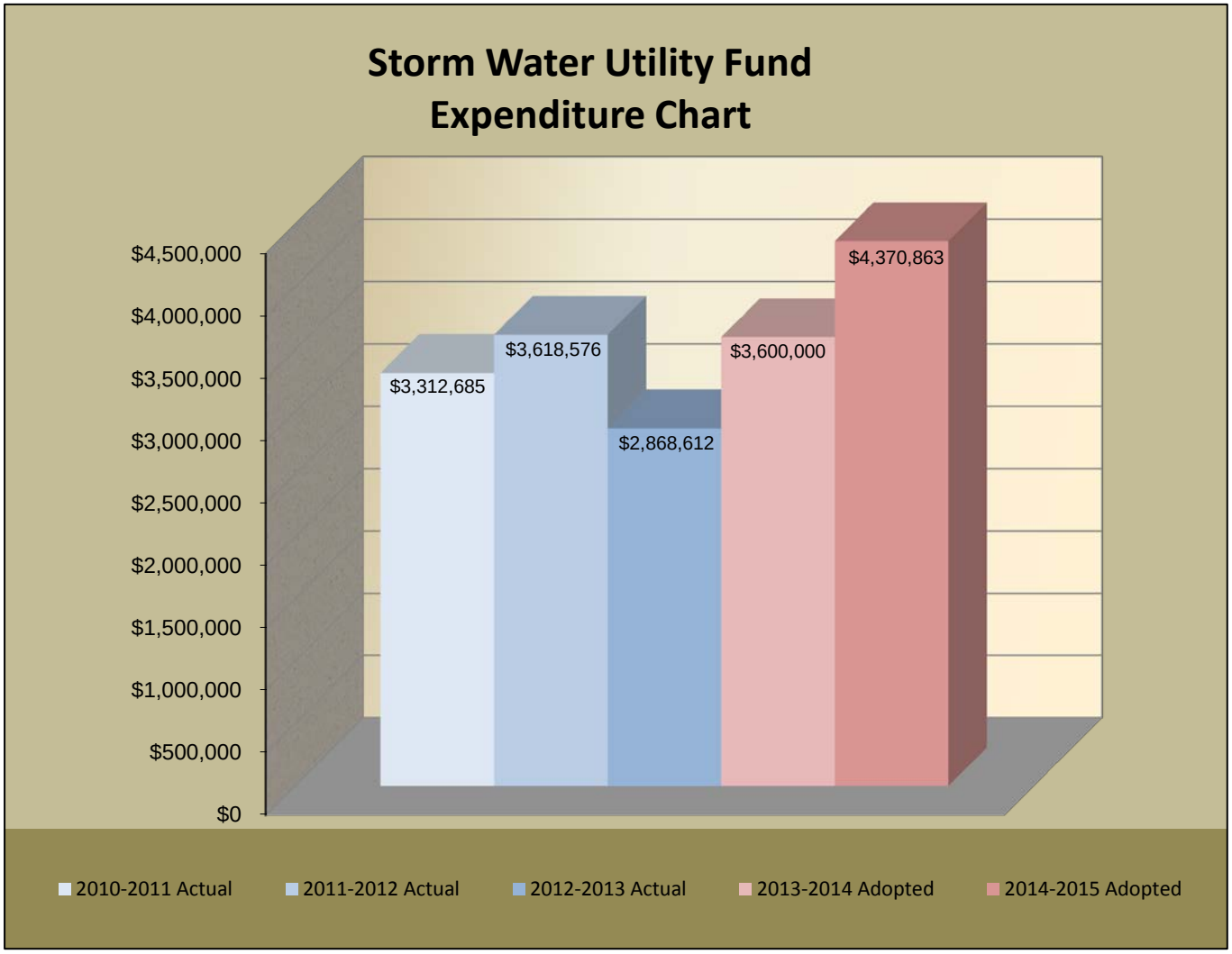
WEST VALLEY CITY STORM WATER UTILITY - FUND 36
REVENUE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
STORM WATER UTILITY:						
Storm Water Utility Fees	3,518,772	3,684,878	3,710,099	3,600,000	3,700,000	2.8%
Interest Income	5,259	22,390	86,661	0	0	0.0%
Gain on Sale of Assets	75,000	0	0	0	0	0.0%
Miscellaneous Revenue	0	18,716	4	0	0	
Other Sources (Fund Bal.)	0	0	0	0	670,863	0.0%
Total Revenue	**3,599,031**	**3,725,984**	**3,796,764**	**3,600,000**	**4,370,863**	**21.4%**



WEST VALLEY CITY STORM WATER UTILITY - FUND 36
EXPENDITURE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
OPERATIONS:						
Books/Dues	260	146	157	260	161	-38.1%
Travel & Training	0	0	1,985	2,000	3,000	50.0%
Office Supplies	1,185	1,660	1,649	2,400	2,400	0.0%
Equip Maintenance	65,953	58,511	36,298	50,000	50,000	0.0%
Fuel	61,265	84,094	60,848	85,000	70,000	-17.6%
Auto Maintenance	65,000	65,000	65,000	77,000	65,000	-15.6%
Vehicle Parts	47,308	66,349	51,754	60,000	75,000	25.0%
Utilities	14,808	12,646	17,425	17,000	20,000	17.6%
Prof./Tech (internal)	541,164	541,164	541,164	545,000	545,000	0.0%
Prof./Tech. (external)	36,754	50,025	80,476	54,000	58,000	7.4%
Gen. Health	0	0	138	700	700	0.0%
Special Supplies	84,543	109,663	65,855	75,000	75,000	0.0%
Insurance	43,898	1,686	9,544	20,000	20,000	0.0%
Capital Equipment	177,897	571,396	150,938	180,000	165,000	-8.3%
Special Projects	29,418	0	0	0	0	0.0%
Subtotal	1,169,453	1,562,340	1,083,231	1,168,360	1,149,261	-1.6%
ENGINEERING:						
Books/Dues	0	0	0	200	200	0.0%
Travel & Training	2,029	2,202	205	3,500	3,500	0.0%
Office Supplies	4,594	3,565	4,415	4,200	4,200	0.0%
Equip. Maintenance	0	1,600	2,066	6,500	6,500	0.0%
Fuel	4,564	1,340	9,277	7,000	7,000	0.0%
Software	6,760	4,649	12,535	6,600	6,600	0.0%
Building/Grounds	7,494	0	0	0	0	0.0%
Prof/Tech (internal)	508,000	508,000	508,000	508,000	508,000	0.0%
Prof./Tech. (external)	6,557	9,197	9,219	9,600	32,100	234.4%
Special Supplies	8,931	4,315	4,085	8,000	5,000	-37.5%
Special Projects	940,818	858,099	519,897	1,208,970	1,610,000	33.2%
Capital Equipment	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	300,000	0.0%
Subtotal	1,489,747	1,392,967	1,069,699	1,762,570	2,483,100	40.9%
ADMINISTRATION:						
Permanent Employees	0	34,191	8,911	0	0	0.0%
Employee Benefits	0	17,463	5,765	0	0	0.0%
Public Notices	27,128	7,157	19,154	24,180	24,180	0.0%
Travel & Training	1,519	1,780	2,179	1,500	1,500	0.0%
Office Supplies	10,087	6,285	3,906	6,000	6,000	0.0%
Equipment Maintenance	550	0	0	0	0	0.0%
Fuel	0	0	0	750	750	0.0%
Software	260	0	0	0	0	0.0%
Prof/Tech (internal)	486,344	486,344	532,490	524,094	501,694	-4.3%
Prof./Tech. (external)	127,597	110,049	143,277	112,546	204,378	81.6%
Subtotal	653,485	663,269	715,682	669,070	738,502	10.4%
Total Expenditure	**3,312,685**	**3,618,576**	**2,868,612**	**3,600,000**	**4,370,863**	**49.6%**
Net Change (Loss) in Fund Balance	**286,346**	**107,408**	**928,152**	**0**	**0**	


Storm Water Utility Fund
Expenditure Chart
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0
$3,312,685
$3,618,576
$2,868,612
$3,600,000
$4,370,863
2010-2011 Actual
2011-2012 Actual
2012-2013 Actual
2013-2014 Adopted
2014-2015 Adopted

The Division of Arts and Culture

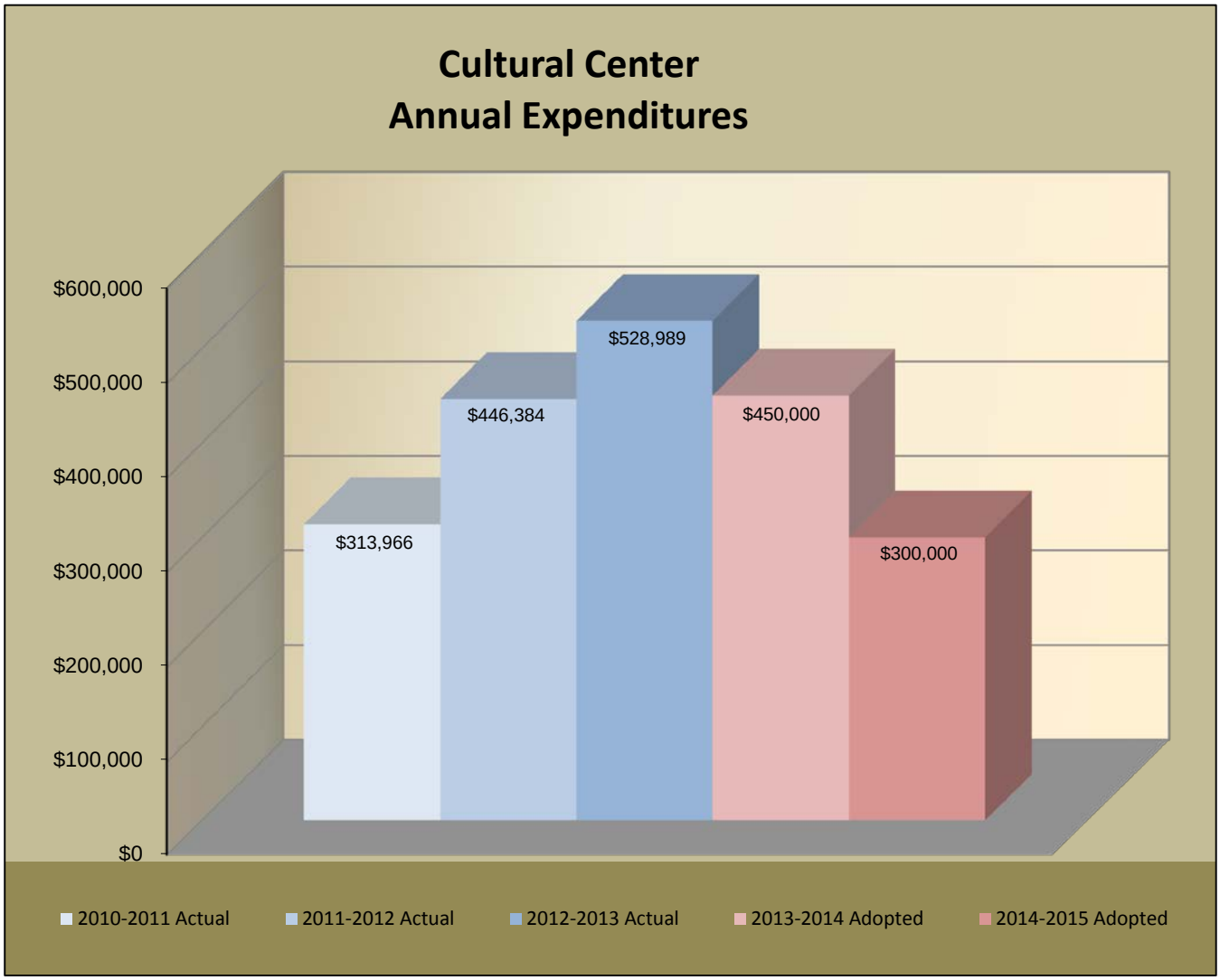
The Utah Cultural Celebration Center (UCCC) was constructed to host a variety of multi-cultural activities throughout the year. Revenues come from facility rental, grants, donations, and transfers from the General Fund. UCCC also receives a substantial donation from Salt Lake County. As of Fiscal Year 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 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
Cultural Center:						
Miscellaneous	515	0	0	0	0	0.0%
Cultural Center Revenue	128,624	234,070	158,450	150,000	150,000	0.0%
Amphitheater	0	0	2,439	0	0	0.0%
Concessions Revenue	30,765	10,600	14,167	0	0	0.0%
Donations/Endow/Grants	364,635	311,663	326,332	300,000	150,000	-50.0%
Membership/Season Tickets	3,580	715	16,079	0	0	0.0%
Other Sources (Fund Bal.)	0	0	0	0	0	0.0%
Total Revenue	**528,119**	**557,048**	**517,467**	**450,000**	**300,000**	**-33.3%**

THE DIVISION OF ARTS AND CULTURAL - FUND 37
EXPENDITURE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
Operations:						
Permanent Employees	388,285	397,893	414,518	575,197	621,423	8.0%
Overtime	2,421	579	569	5,000	5,000	0.0%
Temporary Employees	10,472	8,856	31,121	32,457	34,994	7.8%
Employee Benefits	133,205	131,674	129,658	193,759	211,643	9.2%
Books & Dues	1,002	364	560	2,500	2,500	0.0%
Advertising	294	0	0	2,500	2,500	0.0%
Travel & Training	241	0	1,182	2,500	2,500	0.0%
Office Supplies	6,014	14,416	12,112	12,654	12,654	0.0%
Equip. Maintenance	12,193	16,640	14,532	15,000	15,000	0.0%
Gasoline	711	791	737	2,200	2,200	0.0%
Auto Maintenance	0	0	0	1,800	1,800	0.0%
Auto Parts	405	86	231	1,800	1,800	0.0%
Software	303	0	0	500	500	0.0%
Building & Grounds	19,993	9,659	16,195	26,781	26,781	0.0%
Utilities	135,730	145,293	121,109	133,000	133,000	0.0%
Telephone	12,232	13,426	15,103	9,220	9,220	0.0%
Contigency	23,588	37,476	70,624	50,000	50,000	0.0%
Professional Services	2,520	1,705	2,529	3,000	3,000	0.0%
General Health	0	0	71	250	250	0.0%
Special Supplies	11,080	23,366	36,486	74,037	74,037	0.0%
Signs	0	0	0	2,500	2,500	0.0%
Insurance	6,296	36,685	20,878	1,200	1,200	0.0%
Sold Services	(3,000)	0	0	0	0	0.0%
Special Projects	0	26,020	52,418	0	0	0.0%
ZAP Activities	53,996	54,760	43,049	0	0	0.0%
Cultural Arts Board (CAB)	11,131	27,905	37,524	44,398	44,398	0.0%
Historical Society	20	4,748	0	0	0	0.0%
Sister City	1,592	800	2,438	0	0	0.0%
Events	0	166	0	10,000	10,000	0.0%
Transfers Out	97,850	0	0	0	0	0.0%
Transfer In From GF	(661,828)	(550,834)	(538,855)	(795,903)	(1,012,550)	27.2%
Subtotal Operations	**266,746**	**402,474**	**484,789**	**406,350**	**256,350**	**-36.9%**
Maintenance:						
Equiment Maintenance	16,259	17,009	17,688	16,450	16,450	0.0%
Gasoline	0	1,000	984	1,200	1,200	0.0%
Building & Grounds	30,961	25,901	25,528	26,000	26,000	0.0%
Subtotal Maintenance	**47,220**	**43,910**	**44,200**	**43,650**	**43,650**	**0.0%**
Total Expenditures	**313,966**	**446,384**	**528,989**	**450,000**	**300,000**	**-33.3%**
Net Change (Loss) in Fund Balance	**214,153**	**110,664**	**(11,522)**	**0**	**0**	


Cultural Center
Annual Expenditures
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$0
$313,966
$446,384
$528,989
$450,000
$300,000
2010-2011 Actual
2011-2012 Actual
2012-2013 Actual
2013-2014 Adopted
2014-2015 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 2014-15; 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 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
REVENUES:						
Garbage Reserve Int	61	0	0	0	0	
Street Light Interest	1,146,225	1,568,946	0	0	0	
Rolling Stock Interest	1,331	0	1,738	0	0	
Fed/State Capital Projects	0	0	3,543,000	0	0	
Miscellaneous	87,873	111,933	75,677	0	0	
Int RR Crossing 6400 W	2	0	0	0	0	
Gain on Sale of Asset	869	73,581	104,013	0	0	
Telecommunication Int.	2,550	0	0	0	0	
Total Revenues	**1,238,911**	**1,754,460**	**3,724,428**	**0**	**0**	
Other Sources	**366,000**	**1,206,041**	**0**	**345,375**	**2,150,307**	
Total Revenue and Other Sources	**1,604,911**	**2,960,501**	**3,724,428**	**345,375**	**2,150,307**	**522.60%**

CAPITAL IMPROVEMENTS FUND - FUND 45
EXPENDITURE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
EXPENDITURES:						
Rolling Stock Lease Payments	833,792	910,408	422,995	456,353	492,406	
Animal Shelter Project	46,488	0	0	0	0	
Park Shop/Westridge Improv.	8,252	0	0	0	0	
WestRidge Site Project	9,567	0	0	0	0	
Chinese Gate	0	50,732	98,982	0	0	
City Hall Roof Repairs	0	0	28,241	0	0	
Remodel Fire Station #73	0	0	8,634	0	0	
City Center Plaza	23,628	1,595,317	6,930	0	0	
City Center Promenade	0	2,992,686	471,003	0	0	
7200 W. Road Project	314,887	2,917,261	0	0	0	
4100 S Concrete Parkstrip	0	32,884	0	0	0	
5200 W Irrigation Ditch Piping	0	19,428	0	0	0	
Faribourne Station	0	112,176	859,503	0	0	
6400 W Extention	0	12,670	246,817	0	0	
6200 S Extention	336,478	0	0	0	0	
SR-201 Frontage Rd at Bangeter	0	0	334,714	0	0	
SR-201 Frontage Rd at 7200 W	0	0	4,447	0	0	
Jordan River Pedestrian Bridge	0	0	7,870	0	0	
3500 S Safe Sidewalk Project	25,050	0	0	0	0	
UCCC Basement Buildout	0	0	0	0	250,000	
Admin Special Projects	0	0	0	118,875	0	
CED Special Projects	0	0	0	0	8,000	
Police Special Projects	0	0	0	0	44,213	
Fire Spceial Porjects	0	0	0	0	309,244	
Public Works Special Projects	0	0	0	0	593,000	
Parks Special Projects	0	0	0	200,000	45,850	
Facilities Projects	99,402	119,777	162,689	0	0	
Special Projects	616,955	21,958	216,646	0	0	
Rolling Stock	361,757	104,019	1,053,875	675,000	900,000	
Transfers Out	0	120,332	607,414	26,500	0	
Sold Service	(26,555)	(1,024,888)	(99,550)	0	0	
Transfers In	(1,144,000)	(6,884,147)	(1,635,273)	(1,131,353)	(492,406)	
Total Expenditures	**1,505,701**	**1,100,613**	**2,795,937**	**345,375**	**2,150,307**	**-27.6%**
Net Change (Loss)	**99,210**	**1,859,888**	**928,491**	**0**	**0**	

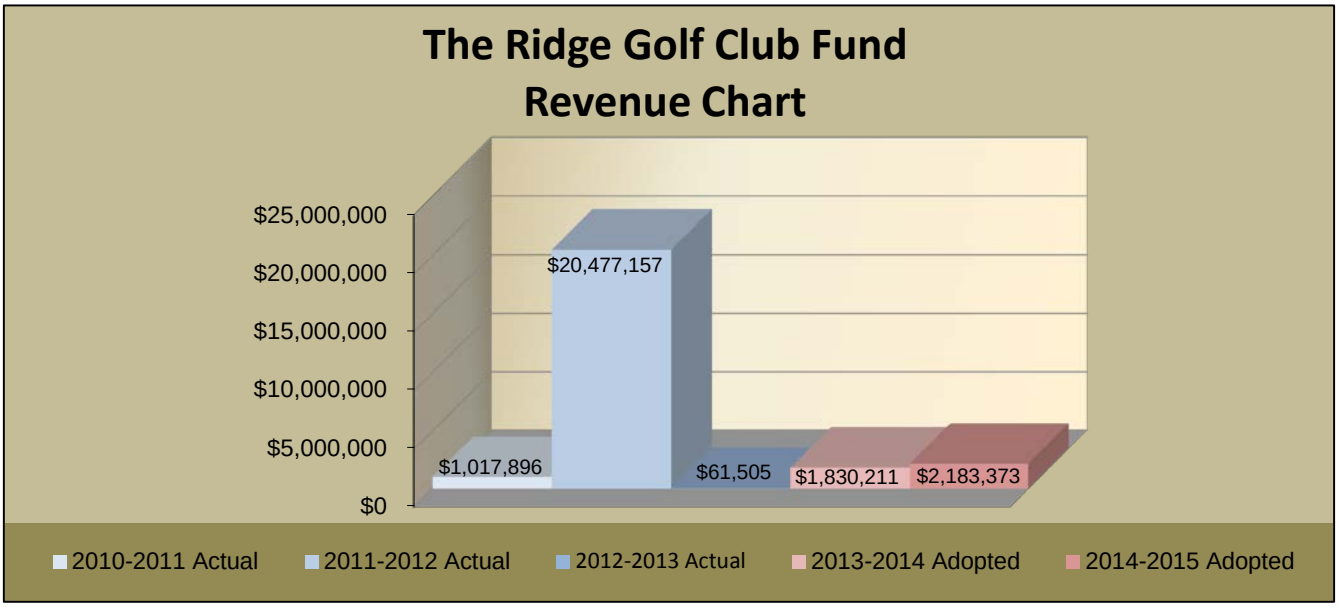
(See Section E - Capital Improvement Program Section for project details)

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.

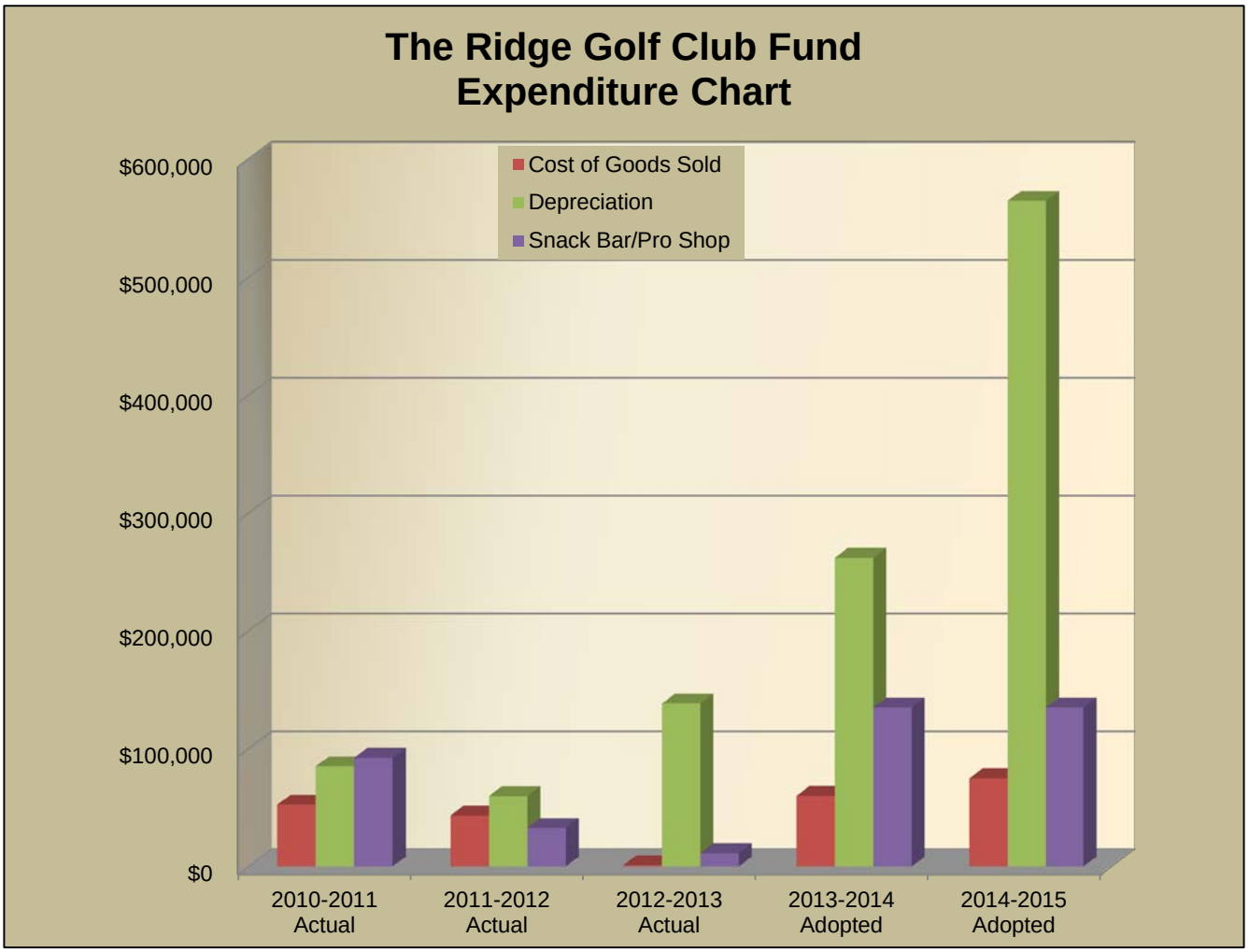
THE RIDGE GOLF CLUB - FUND 55
REVENUE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
OPERATING REVENUE:						
Green Fees	436,614	173,589	14,371	476,200	480,200	0.8%
Member Programs	0	0	0	31,200	65,000	108.3%
Carts	216,636	106,323	4,440	225,000	285,000	26.7%
Driving Range	20,895	9,314	561	38,000	35,000	-7.9%
Grill/Catering	263,660	103,569	3,750	325,000	354,982	9.2%
Pro Shop	78,178	45,836	1,970	115,000	115,000	0.0%
Pull Carts	358	135	0	600	500	-16.7%
Rental Clubs	1,555	1,390	0	2,500	4,500	80.0%
Used Balls	0	0	0	6,000	6,000	0.0%
Facility Rental	0	0	0	30,000	32,000	6.7%
Group Tournament	0	0	0	115,000	190,000	65.2%
Gratuities	0	0	0	45,000	45,000	0.0%
Miscellaneous	0	0	1,000	6,000	10,000	66.7%
Interest Income	0	69,975	33,832	0	0	0.0%
Gain on Sale of Assets	0	19,967,026	1,581	0	0	0.0%
Other Sources (Fund Bal.)	0	0	0	414,711	560,191	35.1%
Total Revenue	**1,017,896**	**20,477,157**	**61,505**	**1,830,211**	**2,183,373**	**19.3%**



THE RIDGE GOLF CLUB - FUND 55
EXPENSE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
OPERATING EXPENSES						
OPERATIONS:						
Personnel	247,289	222,494	205,730	276,105	290,875	5.3%
Operations	46,563	27,946	67,488	76,300	79,050	3.6%
Professional Services	22,900	24,721	894	29,405	29,405	0.0%
Utilities	21,403	15,024	14,104	25,200	36,000	42.9%
Operations Subtotal	**338,155**	**290,185**	**288,216**	**407,010**	**435,330**	**7.0%**
MAINTENANCE:						
Personnel	276,883	279,041	304,969	296,527	346,670	16.9%
Operating Supplies	143,477	79,035	366,441	194,908	168,441	-13.6%
Utilities	198,010	153,353	112,134	170,365	178,885	5.0%
Maintenance Subtotal	**618,370**	**511,429**	**783,544**	**661,800**	**693,996**	**4.9%**
GRILL/CATERING						
Personnel	134,225	119,320	102,547	267,461	242,107	-9.5%
Operating Supplies	22,334	6,269	15,863	36,940	36,940	0.0%
Snack Bar Subtotal	**156,559**	**125,589**	**118,410**	**304,401**	**279,047**	**-8.3%**
COST OF SALES:						
Cost of Goods Sold	52,470	43,275	1,187	60,000	75,000	25.0%
Pro-Shop	92,339	32,776	11,309	135,000	135,000	0.0%
Depreciation	85,043	59,718	138,358	262,000	565,000	115.6%
Cost of Sales Subtotal	**229,852**	**135,769**	**150,854**	**457,000**	**775,000**	**69.6%**
Total Operating Expenses	**1,342,936**	**1,062,972**	**1,341,024**	**1,830,211**	**2,183,373**	**19.3%**
NON-OPERATING EXPENSES:						
Transfer In (Gen.Fund)	0	0	0	0	0	0.0%
Transfer Out	0	0	1,705,170	0	0	0.0%
Debt-Retirement	0	0	0	0	0	0.0%
Total Non-Operating Expenses	**0**	**0**	**1,705,170**	**0**	**0**	**0.0%**
Total Expenses	**1,342,936**	**1,062,972**	**3,046,194**	**1,830,211**	**2,183,373**	**19.3%**
Net Change (Loss) in Fund Balance	**(325,040)**	**19,414,185**	**(2,984,689)**	**0**	**0**	

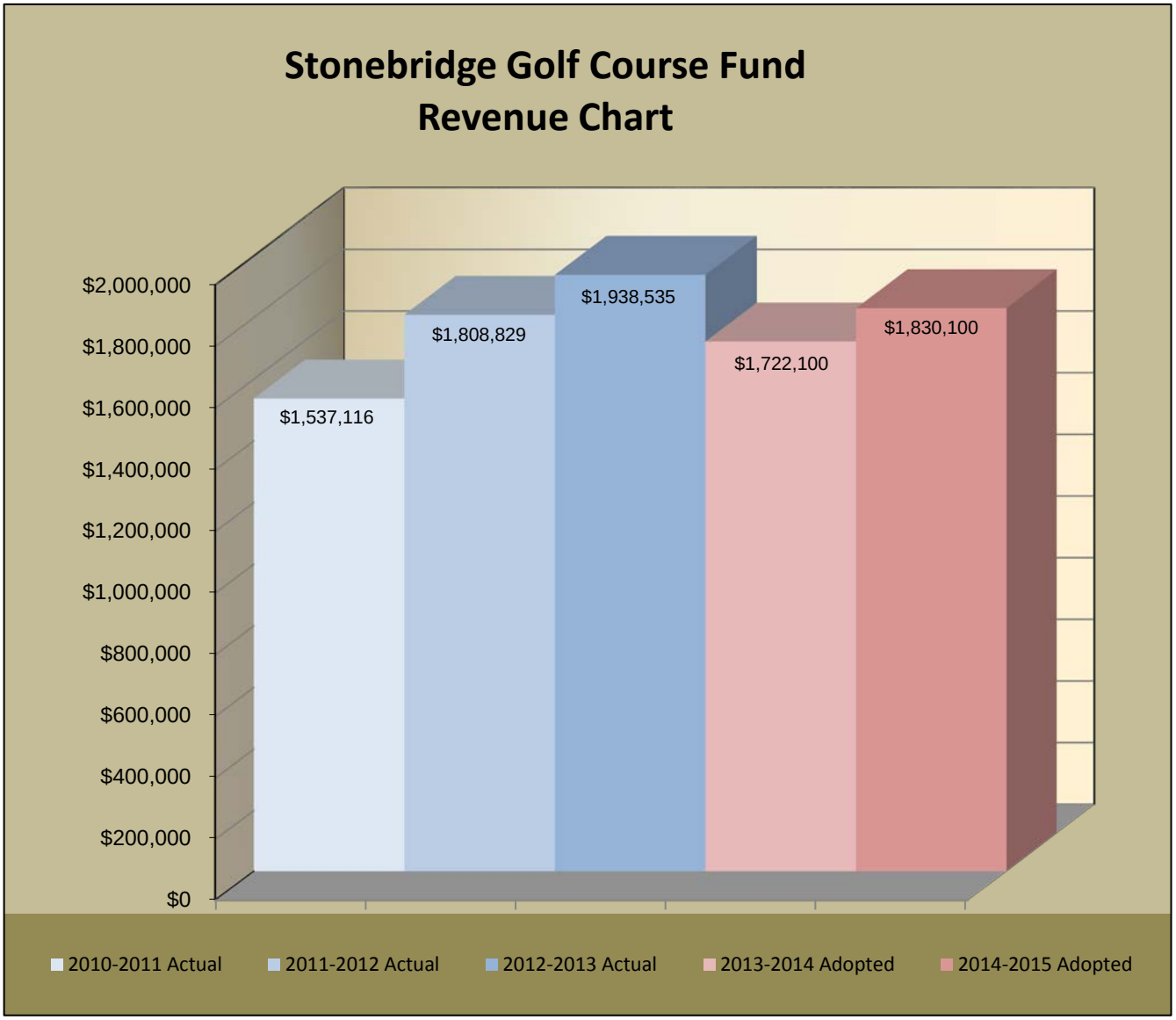

The Ridge Golf Club Fund
Expenditure Chart
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$0
Cost of Goods Sold
Depreciation
Snack Bar/Pro Shop
2010-2011 Actual
2011-2012 Actual
2012-2013 Actual
2013-2014 Adopted
2014-2015 Adopted

Stonebridge Golf Course Fund

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

STONEBRIDGE GOLF COURSE FUND - FUND 57
REVENUE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
OPERATING REVENUE:						
Green Fees	688,572	762,992	838,939	479,000	489,000	2.1%
Member Programs	0	0	0	80,000	90,000	12.5%
Carts	241,854	290,897	296,972	222,500	228,500	2.7%
Driving Range	15,389	18,986	18,732	17,400	17,400	0.0%
Grill/Catering	418,817	532,579	577,697	398,000	440,000	10.6%
Pro Shop	165,439	194,207	197,035	168,000	168,000	0.0%
Pull Carts	740	767	699	500	500	0.0%
Rental Clubs	6,305	8,401	8,209	6,700	6,700	0.0%
Used Balls	0	0	0	5,000	5,000	0.0%
Facility Rental	0	0	0	30,000	40,000	33.3%
Group Tournament	0	0	0	255,000	285,000	11.8%
Gratuities	0	0	0	55,000	55,000	0.0%
Misc.	0	0	252	5,000	5,000	0.0%
Total Op. Revenue	**1,537,116**	**1,808,829**	**1,938,535**	**1,722,100**	**1,830,100**	**6.3%**
NON-OPERATING REVENUE:						
Sales Tax Rev. Bond	1,718	0	0	0	0	
Int. Earnings (Res. Fund)	0	739	686	0	0	
Gain on Sale of Assets	0	2,511	7,533	0	0	
Funding Other Sources	0	0	0	0	1,193,207	
Total Non-Operating Rev	**1,718**	**3,250**	**8,219**	**0**	**1,193,207**	**0.0%**
Total Revenue	**1,538,834**	**1,812,079**	**1,946,754**	**1,722,100**	**3,023,307**	**75.6%**


Stonebridge Golf Course Fund
Revenue Chart
$2,000,000
$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$0
$1,537,116
$1,808,829
$1,938,535
$1,722,100
$1,830,100
2010-2011 Actual
2011-2012 Actual
2012-2013 Actual
2013-2014 Adopted
2014-2015 Adopted

STONEBRIDGE GOLF COURSE FUND - FUND 57
EXPENSE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
OPERATING EXPENSES						
OPERATIONS:						
Personnel	278,638	270,710	275,802	311,181	335,981	8.0%
Operations	56,209	62,753	65,873	74,460	102,060	37.1%
Professional Services	34,539	41,078	44,086	34,000	34,000	0.0%
Utilities	36,668	40,705	44,488	37,000	37,000	0.0%
Operations Subtotal	**406,054**	**415,246**	**430,249**	**456,641**	**509,041**	**11.5%**
MAINTENANCE:						
Personnel	316,526	318,525	344,321	356,929	382,418	7.1%
Operating Supplies	170,810	175,299	202,015	209,996	209,336	-0.3%
Utilities	96,093	149,869	135,682	178,215	178,215	0.0%
Maintenance Subtotal	**583,429**	**643,693**	**682,018**	**745,140**	**769,969**	**3.3%**
GRILL/CATERING:						
Personnel	208,726	217,451	219,889	257,117	263,407	2.4%
Operating Supplies	23,303	28,716	42,219	44,400	44,400	0.0%
Snack Bar Subtotal	**232,029**	**246,167**	**262,108**	**301,517**	**307,807**	**2.1%**
COST OF SALES:						
Cost of Goods Sold	95,936	132,529	129,047	120,000	120,000	0.0%
Pro-Shop	131,431	161,202	179,937	180,000	180,000	0.0%
Depreciation	382,338	314,163	130,246	139,000	243,000	74.8%
Cost of Sales Subtotal	**609,705**	**607,894**	**439,230**	**439,000**	**543,000**	**23.7%**
Total Oper Expenses	**1,831,217**	**1,913,000**	**1,813,605**	**1,942,298**	**2,129,817**	**9.7%**
NON-OPERATING EXPENSES:						
Equipment Lease	0	0	0	0	107,078	0.0%
Fund Transfer (GF)	(1,475,333)	(1,487,403)	(1,598,801)	(1,360,291)	(350,000)	-74.3%
Debt-Retire Bond	497,973	466,236	411,537	1,140,093	1,136,412	-0.3%
Total Non-Operating Exp.	**(977,360)**	**(1,021,167)**	**(1,187,264)**	**(220,198)**	**893,490**	**-505.8%**
Total Expenses	**853,857**	**891,833**	**626,341**	**1,722,100**	**3,023,307**	**75.6%**
Net Change (Loss) in Fund Balance	**684,977**	**920,246**	**1,320,413**	**0**	**(0)**	

Stonebridge Golf Course Fund
Expenditure Chart
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$0
Cost of Goods Sold
Depreciation
Snack Bar/Pro Shop
2010-2011 Actual
2011-2012 Actual
2012-2013 Actual
2013-2014 Adopted
2014-2015 Adopted

Grant Fund

Every grant received by the City is recorded in the Grant Fund for tracking oversight. Revenues are projected mainly by anticipating Grant awards, most of which, originate with the Federal Government.

GRANTS - FUND 60
REVENUE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
CDBG Projects	1,014,381	751,163	852,754	970,000	986,000	1.6%
Community Dev. Grant	2,526,085	2,767,446	1,532,756	0	0	0.0%
PSN Grants	251,857	117,902	88,772	0	0	0.0%
Anti Gang Grants	0	0	0	0	0	0.0%
State Grants	0	0	0	0	0	0.0%
Other Governmental Agencies	0	0	0	0	0	0.0%
Other Sources	0	0	0	0	0	0.0%
Subtotal	**3,792,323**	**3,636,511**	**2,474,282**	**970,000**	**986,000**	**1.6%**

GRANTS - FUND 60
EXPENDITURE STATEMENT

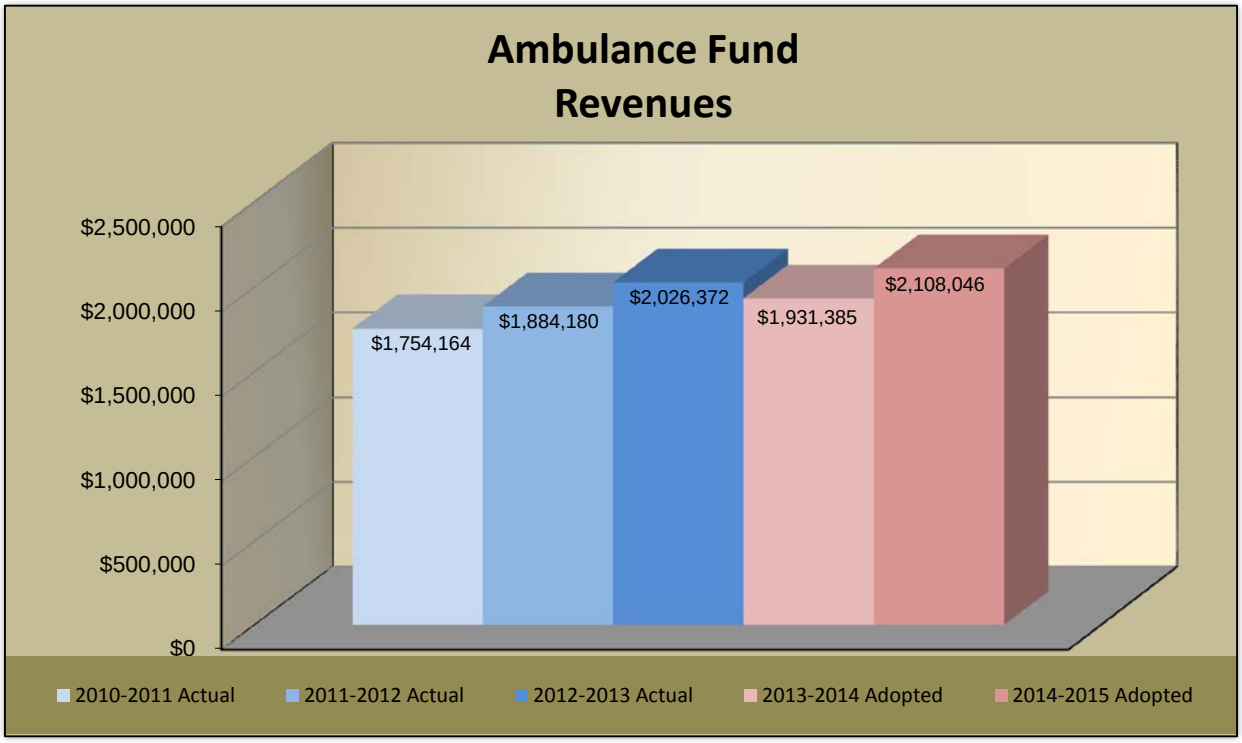
	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
Personnel	214,699	155,316	240,447	251,535	262,478	4.4%
General Operations	33,251	13,714	(53,276)	15,000	14,640	-2.4%
CDBG Projects	768,308	582,135	665,584	703,465	708,882	0.8%
Community Dev. Grants	2,526,085	2,780,688	1,532,756	0	0	0.0%
PSN Grants	107,152	117,902	88,772	0	0	0.0%
Anti Gang Grants	144,705	0	0	0	0	0.0%
State Grants	0	0	0	0	0	0.0%
Other Governmental Agencies	0	0	0	0	0	0.0%
Transfer In	0	0	0	0	0	0.0%
Subtotal	**3,794,200**	**3,649,755**	**2,474,283**	**970,000**	**986,000**	**1.6%**
Net Change (Loss) in Fund Balance	**(1,877)**	**(13,244)**	**(1)**	**0**	**0**	

Ambulance Fund

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

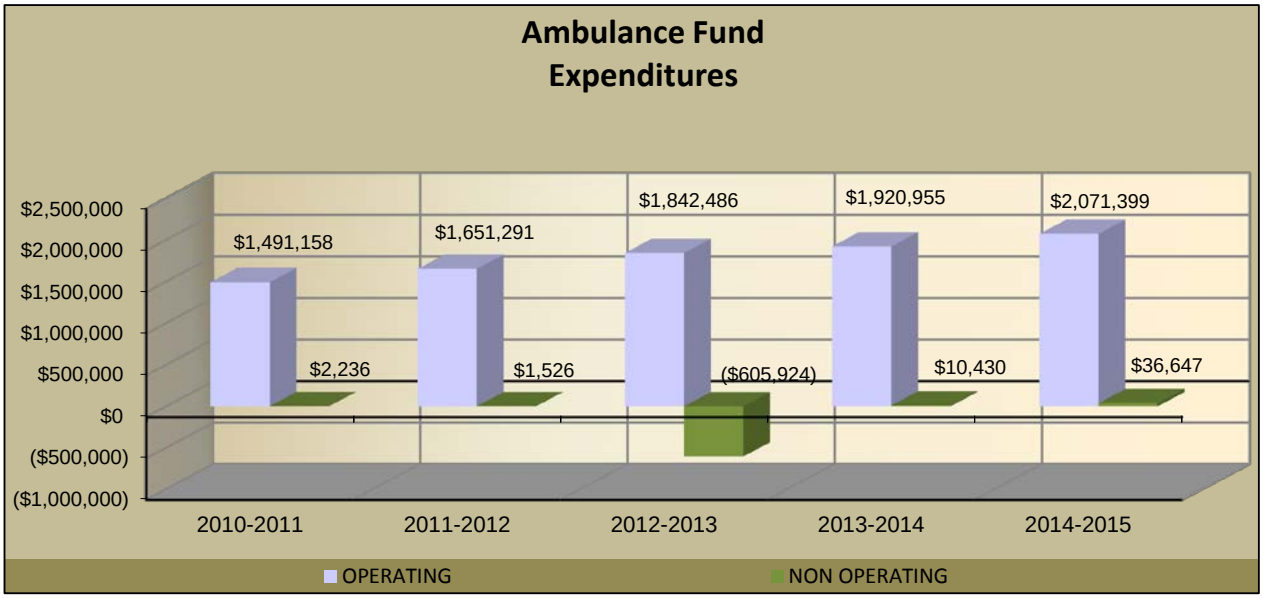
AMBULANCE FUND - FUND 66
REVENUE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
OPERATING REVENUE:						
Ambulance Fees	1,754,014	1,884,180	2,026,372	1,931,385	1,560,000	-19.2%
Miscellaneous	150	0	0	0	0	0.0%
Funding Other Sources	0	0	0	0	548,046	0.0%
Total Operating Revenue	**1,754,164**	**1,884,180**	**2,026,372**	**1,931,385**	**2,108,046**	**9.1%**



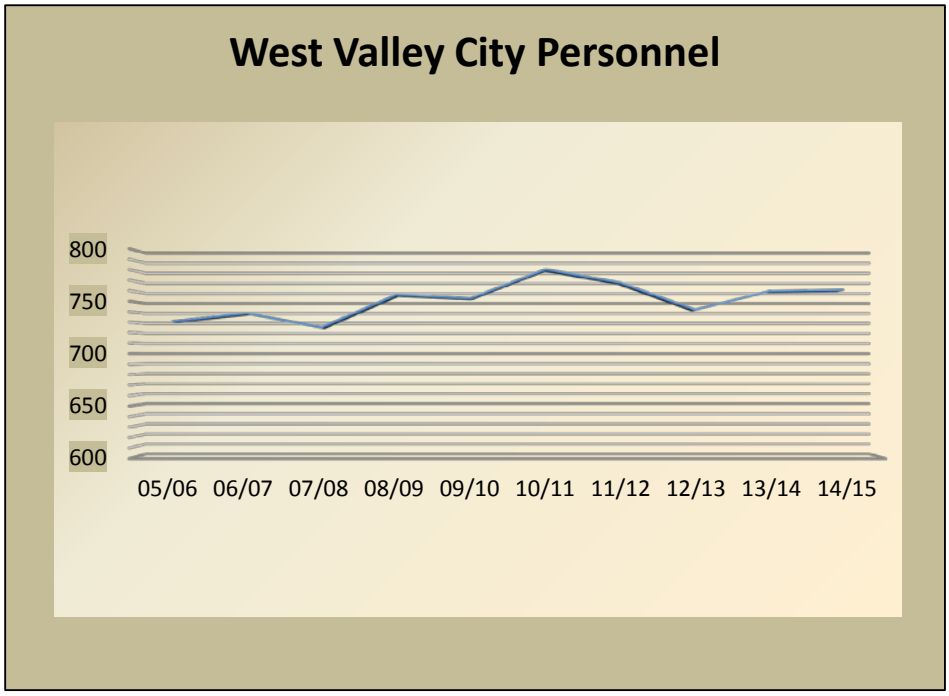
AMBULANCE FUND - FUND 66
EXPENSE STATEMENT

	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Change
OPERATING EXPENSES						
OPERATIONS						
Permanent Employees	758,617	833,142	927,987	881,849	966,406	9.6%
Overtime	22,958	32,416	25,888	46,970	46,970	0.0%
Additional Pay	0	0	100	0	0	
Employee Benefits	340,193	380,148	397,730	396,387	444,969	12.3%
Uniform Allowance	15,300	16,275	16,125	15,300	20,400	33.3%
Travel/Training	5,825	0	0	5,825	5,825	0.0%
Office Supplies	0	0	0	2,390	2,390	0.0%
Equipment Maint.	0	0	379	2,987	2,987	0.0%
Gas/Diesel	24,371	27,587	29,520	30,588	30,588	0.0%
Auto Maintenance	18,469	22,878	32,340	5,974	5,974	0.0%
Auto Parts	25,311	26,848	42,458	50,000	90,000	80.0%
Billing Services	138,334	155,356	119,151	165,000	165,000	0.0%
General Health	0	0	0	7,650	7,650	0.0%
Insurance	3,234	545	0	0	0	0.0%
Public Safety Supplies	2,269	19,819	63,893	97,770	97,770	0.0%
Depreciation	136,277	136,277	186,915	212,265	184,470	-13.1%
Total Operating Expenses	**1,491,158**	**1,651,291**	**1,842,486**	**1,920,955**	**2,071,399**	**7.8%**
NON-OPERATING EXPENSES:						
Bond Interest	0	0	0	0	0	0.0%
Bond Fees	0	0	0	0	0	0.0%
Ambulance Leases	2,236	1,526	1,490	10,430	36,647	251.4%
Transfer In	0	0	(607,414)	0	0	0.0%
Total Non-Operating Expenses	**2,236**	**1,526**	**(605,924)**	**10,430**	**36,647**	**251.4%**
Total Expenses	**1,493,394**	**1,652,817**	**1,236,562**	**1,931,385**	**2,108,046**	**9.1%**
Net Change (Loss) in Fund Balance	**260,770**	**231,363**	**789,810**	**0**	**0**	



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

DEPARTMENT/POSITION	Employees Budgeted 2012-2013	Employees Budgeted 2013-2014	Employees Budgeted 2014-2015
LEGISLATIVE	7.00	7.00	7.00
CITY MANAGER	4.50	5.50	5.50
ADMINISTRATION	26.75	22.75	**25.75**
JUSTICE COURT	25.00	25.00	25.00
COMMUNITY & ECON DEVELOPMENT	19.10	19.10	18.10
FINANCE	17.00	17.00	17.00
FIRE	86.50	94.50	**87.50**
LAW	30.25	27.50	27.25
PARKS & RECREATION	23.05	22.51	23.15
POLICE	254.53	267.19	267.31
PUBLIC WORKS	78.01	81.01	80.76
COMMUNITY PRESERVATION	30.00	30.00	31.00
FAMILY FITNESS CENTER	58.05	56.97	**64.30**
GOLF COURSE-THE RIDGE	19.26	19.36	**17.34**
GOLF COURSE-STONEBRIDGE	21.66	21.27	22.27
SANITATION	3.50	3.50	3.60
REDEVELOPMENT AGENCY	5.00	5.00	3.00
CULTURAL CENTER	8.25	11.25	11.75
GRANTS	3.50	3.50	3.50
AMBULANCE	17.00	17.00	17.00
HOUSING AUTHORITY	4.50	3.50	3.50
Total Personnel/FTE's	**742.41**	**760.41**	**761.58**



WEST VALLEY CITY
PERSONNEL / FULL TIME EQIVILANT

DEPARTMENT/POSITION	Employees Budgeted 2012-2013	Employees Budgeted 2013-2014	Employees Budgeted 2014-2015
LEGISLATIVE/COUNCIL:			
Mayor	1.00	1.00	1.00
City Council	6.00	6.00	6.00
Total	7.00	7.00	7.00
CITY MANAGER:			
City Manager	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00
Sr. Executive Administrative Assistant	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00
Management Analyst	0.00	1.00	1.00
Intern	0.50	0.50	0.50
Total	4.50	5.50	5.50
ADMINISTRATION:			
City Recorder	1.00	1.00	1.00
Deputy Recorder	1.00	1.00	1.00
Division Human Resource Manager	2.00	1.00	1.00
Human Resource Sr Advisor	0.00	1.00	1.00
Human Resource Analyst I	1.00	1.00	1.00
Human Resource Analyst II	1.00	1.00	1.00
Jordan Valley Exec. Director	1.00	0.00	0.00
Wireless Communications Specialist	1.00	1.00	1.00
Strategic Communications Director	0.00	0.00	1.00
Director Public Relations & Neigh.	1.00	1.00	1.00
Assit Dir Pub Rel/Neighborhood	1.00	1.00	1.00
Public Information Officer	0.00	0.00	1.00
Public Relations Manager	1.00	0.00	0.00
Executive Secretary	0.75	0.75	0.75
Community Engagement Specialist	2.00	1.00	1.00
Public Relations Specialist/WVCTV Repc	1.00	0.00	0.00
IT Director	1.00	1.00	1.00
Technical Support Supervisor	1.00	1.00	0.00
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	0.00
Applications Administrator	1.00	1.00	1.00
Program Manger	1.00	1.00	1.00
Network Engineer	1.00	1.00	1.00
Computer Technician	0.00	0.00	2.00
Lead Technical Support Analyst	0.00	0.00	1.00
Telecommunication Engineer	1.00	1.00	1.00
Total	**26.75**	**22.75**	**25.75**

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
Chief Building Official	1.00	1.00	1.00
Building Inspector I	1.00	1.00	0.00
Building Inspector II	1.00	1.00	0.00
Building Inspector III	0.00	0.00	1.00
Building Inspector IV	3.00	2.00	4.00
Temp Building Inspector	0.00	1.00	0.00
Bldg. Permit Counter Technician	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Executive Secretary	2.00	1.00	1.00
Assistant CED/Planning D	0.00	0.00	1.00
Planning Director	1.00	1.00	0.00
Current Planning Manager	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00
Senior Planner	1.00	0.00	0.00
Planner II	1.00	1.00	1.00
Planner I	1.00	2.00	2.00
Administrative Assistant	2.00	2.00	1.00
Planning Intern	0.10	0.10	0.10
Total	**19.10**	**19.10**	**18.10**

FINANCE DEPARTMENT:

Finance Director	1.00	1.00	1.00
Exec. Admin. Assist./Office Manager	1.00	1.00	1.00
Purchasing Manager	1.00	1.00	1.00
Assistant Treasurer	1.00	1.00	1.00
Assistant Business License Coord.	1.00	1.00	1.00
Treasurer	1.00	1.00	1.00
Accountant ll/Utility Bill. Supervisor	1.00	1.00	1.00
Utility Billing Analyst	1.00	1.00	1.00
Accountant I/Accounts Receivable	1.00	1.00	1.00
Chief Accountant	1.00	1.00	1.00
Asst. Accounting Supervisor/Analyst	1.00	0.00	0.00
Financial Analyst	3.00	4.00	4.00
Budget/Disbursement Supervisor	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00
Accountant III	1.00	1.00	1.00
Total	**17.00**	**17.00**	**17.00**

FIRE ADMINISTRATION:

Chief	1.00	1.00	1.00
Office Manager	0.00	1.00	1.00
Budget Analyst	0.50	0.50	0.50
Administrative Assistant	1.00	1.00	0.00
Deputy Fire Chief	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00
Captain	15.00	19.00	15.00
Engineer	15.00	11.00	15.00
Sr. Fire Fighter	16.00	17.00	21.00
Fire Fighter	27.00	34.00	24.00
Battalion Chief/Fire Marshal	1.00	1.00	1.00
Deputy Fire Marshal	1.00	1.00	1.00
Sr. Support Services Clerk	1.00	1.00	1.00
Fire Inspector	1.00	0.00	0.00
Battalion Chief	1.00	1.00	1.00
Captain/Medical Trainer	1.00	1.00	1.00
Support Services Clerk	1.00	1.00	1.00
Total	**86.50**	**94.50**	**87.50**

LAW DEPARTMENT:

City Attorney	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	0.00
Chief Prosecuting Attorney	1.00	1.00	0.00
Division Head	0.00	0.00	2.00
Assistant Chief Prosecuting Attorney	1.00	0.00	0.00
Assistant City Attorney	2.00	1.00	0.00
Deputy Prosecuting Attorney	5.00	7.00	0.00
Attorney IV	0.00	0.00	1.00
Attorney III	0.00	0.00	1.00
Attorney II	0.00	0.00	6.00
Office Manager	1.00	1.00	1.00
Executive Administrative Assistant	0.75	0.75	0.75
Executive Legal Secretary	6.50	5.50	5.25
Senior Legal Secretary	0.75	0.00	0.00
Risk Analyst	1.00	1.00	1.00
Workers' Compensation Analyst	1.00	1.00	0.00
Paralegal	0.00	0.00	1.00
Investigator/Process Server	3.00	2.00	2.00
Victim Services Coordinator	0.75	0.75	0.75
Victim Advocate	4.50	4.50	4.50
Total	**30.25**	**27.50**	**27.25**

PARKS & RECREATION DEPARTMENT:

Parks & Recreation Director	1.00	1.00	1.00
Park Planning Supervisor	1.00	1.00	1.00
Exec. Administrative Assistant	1.00	1.00	1.00
Park Maintenance Supeintendent	1.00	1.00	1.00
Asst. Parks Superintendent	1.00	1.00	1.00
Park Construction Manager	1.00	1.00	1.00
Park Facilities Supervisor	0.00	1.00	1.00
Urban Park Supervisor	0.00	1.00	1.00
Horticulturist/Forestry Supervisor	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	0.00	0.00
Seasonal Labor/Parks (8)	3.00	3.37	3.37
Caretaker (7)	1.59	1.31	1.65
Outdoor Field Maintenance	1.00	1.00	1.00
Center Director	0.75	0.75	0.75
Kitchen Supervisor	0.50	0.50	0.50
Kitchen Help (Substitute)	0.38	0.00	0.00
Sr. Center Program Specialist	0.75	0.75	0.75
Center Program Specialist	1.00	0.75	0.75
Harman Home Meals Assistant	0.08	0.08	0.38
Total	**23.05**	**22.51**	**23.15**

POLICE ADMINISTRATION:

Police Chief	1.00	1.00	1.00
Assistant Chief	1.00	0.00	0.00
Deputy Chief	0.00	4.00	4.00
Captain	2.00	1.00	1.00
Lieutenant	14.00	13.00	13.00
Sergeant	22.00	20.00	20.00
Administrative Assistant	3.00	3.00	3.00
Applications Administrator	1.00	1.00	1.00
Beer Decoy (6)	0.15	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	5.00
Crossing Guards	21.00	21.66	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	1.00	1.00
Police Officer	148.38	160.38	160.50
Safety Supervisor	1.00	1.00	1.00
Senior Evidence Clerk	3.00	3.00	3.00
Senior Support Service Clerk	13.00	12.00	12.00
Support Services Clerk	10.00	11.00	10.00
Support Services Manager	0.00	0.00	0.00
Support Services Supervisor	3.00	3.00	3.00
Total	**254.53**	**267.19**	**267.31**

PUBLIC WORKS DEPARTMENT:

Public Works Director	1.00	1.00	1.00
Applications Administrator	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00
Billing Analyst	0.00	1.00	1.00
Operations Manager	1.00	1.00	1.00
Assistant Operations Manager	1.00	0.00	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	4.00	4.00
Operator II	7.00	7.00	8.00
Operator I	8.00	13.00	12.00
Seasonal: Labor/Streets (4)	2.31	2.31	2.31
Seasonal: R.O.W. (4)	0.87	0.87	0.87
Engineer V	1.00	1.00	1.00
Engineering Tech III	1.00	1.00	2.00
Engineering Tech II	1.00	1.00	0.00
Temporary	0.33	0.33	0.33
City Engineer	1.00	1.00	1.00
CADD Tech II	1.00	1.00	0.00
CADD Tech III	1.00	1.00	0.75
Engineer Tech II	2.00	2.00	2.00
Engineer Tech III	2.00	2.00	2.00
Engineer Tech IV	1.00	1.00	1.00
Engineer Tech VII	2.00	2.00	2.00
Engineer Assoc. Mgr	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Engineer III	1.00	1.00	2.00
Engineer IV	1.00	1.00	1.00
Engineer V	1.00	1.00	1.00
Temporary Project Inspectors	1.50	1.50	1.50
ST LT Maint. Supervisor	1.00	1.00	1.00
Temporary	0.25	0.25	0.25
Administrative & Facilities Support Service	1.00	1.00	1.00
Fac. Coord III/Asst Facilities Mgr	1.00	1.00	1.00
Fac. Coord II/Electricial Crew Leader	1.00	1.00	1.00
Fac. Coord I/Locksmith	1.00	1.00	1.00
Fac. Coord II/Construction Crew Leader	1.00	1.00	1.00
Fac. Coord I	1.00	1.00	1.00
Fac. Coord II/Custodial Services Superviso	1.00	1.00	1.00
Custodial Services Crew Leader	1.00	1.00	1.00
Custodial Services/Janitorial (3)	2.75	2.75	2.75

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	0.00
Fleet Courier	0.00	0.00	1.00
Inventory Control Specialist	1.00	1.00	0.00
Inventory Control Coordinator	0.00	0.00	1.00
Total	**78.01**	**81.01**	**80.76**

COMMUNITY PRESERVATION

Director	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00
Hispanic Neighborhood Services	1.00	1.00	1.00
Adoption Specialist	0.00	1.00	1.00
Animal Shelter Supervisor	0.00	0.00	1.00
Animal Services Officer	5.00	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)	1.00	1.00	1.00
Code Enforcement Supervisor	2.00	2.00	2.00
Code Enforcement Officer	8.00	7.00	7.00
Graffiti Specialist	1.00	1.00	1.00
Commercial Code Enforcement	1.00	1.00	1.00
Total	**30.00**	**30.00**	**31.00**

FAMILY FITNESS CENTER:

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)	1.67	2.07	1.07
Custodians (6)	3.75	3.75	3.91
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	2.16	2.40
Front Desk Clerks (10)	3.45	3.80	3.80
Building Maintenance	1.00	1.00	1.00
Building Supervisor (2)	0.04	0.05	0.05
General Maintenance	1.00	1.00	2.00
Sr. Desk Clerk	3.00	2.00	2.00
Wellness	0.75	0.75	1.00
Sports Field Worker (5)	0.28	0.45	0.45
Wellness Instructor(5)	0.75	0.75	1.92
Aerobics Supervisor	0.33	0.34	0.34
Aerobics (10)	1.37	1.37	1.37
Aquacise Supervisor	0.50	0.50	0.50
Aquacise Instructors (8)	0.55	0.55	0.55
Master Swim Coach (3)	0.15	0.15	0.15
Head Swim Coach	0.67	0.59	0.59
Life Guards (36)	12.36	11.14	11.87
Water Safety Instructor (WSI)(17)	4.62	4.38	4.62
Assistant Swim Coach (2)	0.70	0.83	0.83
Scorekeeper (3)	0.11	0.12	0.12
Camp Counselor (3)	2.68	3.26	3.76
Recreation Instructor (7)	3.08	3.09	3.09
Recreation Worker (5)	0.73	1.45	1.45
Activity Area Attendants (15)	1.44	0.56	1.56
Child Care Supervisor	0.50	0.50	0.50
Internship	0.28	0.29	0.29
Child Care Attendant (11)	2.43	2.32	2.36
Total	**58.05**	**56.97**	**64.30**

THE RIDGE GOLF CLUB

COURSE OPERATIONS:			
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	1.01	1.01
Head Ranger	0.29	0.29	0.29
Rangers (3)	1.55	1.01	1.01
Marshals (3)	0.44	0.57	0.57
Golf Cart Mechanic	0.38	0.29	0.29
Total	6.97	6.59	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 (6)	3.88	2.45	2.45
Total	6.88	5.45	5.45
GRILL:			
Cook/FT	0.00	0.00	1.00
Grill Supervisor	1.00	1.00	1.00
Food and Beverage Manager	0.50	0.50	0.50
Servers (7)	2.37	3.45	1.82
Cook (2)	0.73	1.19	0.52
Beverage Cart (4)	0.81	1.18	0.46
Total	5.41	7.32	5.30
Total The Ridge	**19.26**	**19.36**	**17.34**

STONEBRIDGE GOLF COURSE:

COURSE OPERATIONS:			
Head Golf Pro	1.00	1.00	1.00
1st Assistant Golf Pro	1.00	1.00	1.00
2nd Assistant Golf Pro	0.00	0.00	1.00
Marketing Director	1.00	1.00	1.00
Head Starters (2)	0.75	0.00	0.00
Starters (5)	1.27	1.27	1.27
Rangers (6)	0.77	1.16	1.16
Marshals (4)	0.38	0.50	0.50
Bag Drop (5)	1.09	0.73	0.73
Total	7.26	6.66	7.66
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 and Beverage Mgr	0.50	0.50	0.50
Snack Bar Supervisor	1.00	1.00	1.00
Servers (8)	2.67	2.16	2.16
Cook (1)	0.29	1.47	1.47
Beverage Cart (5)	1.00	0.54	0.54
Total	5.46	5.67	5.67
Total Stonebirdge	**21.66**	**21.27**	**22.27**

REDEVELOPMENT AGENCY

Econ. Dev./RDA Administrator	0.00	0.00	1.00
Admin. Assist/Financial Analyst	1.00	1.00	0.00
Business Retention Speci	1.00	1.00	1.00
Economic Development Manager	1.00	1.00	1.00
Business Development Specialist	2.00	2.00	0.00
Total	**5.00**	**5.00**	**3.00**

HOUSING AUTHORITY

Asst. Housing Administrator	1.00	1.00	1.00
Lead Caseworker	1.00	0.00	0.00
Caseworker	1.00	0.00	0.00
Section 8 Coordinator	1.00	2.00	2.00
Executive Secretary	0.50	0.50	0.50
Total	**4.50**	**3.50**	**3.50**

CULTURAL CENTER

Executive Director	1.00	1.00	1.00
Program/Development Coordinator	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	1.00	1.00
Events Crew	0.00	1.00	1.00
Operations Director	1.00	1.00	1.00
Assistance Special Events	1.00	1.00	1.00
UCCC Foundation & CAB Director	0.00	0.00	1.00
Grants Administrator	0.50	0.50	0.50
Custodian	0.75	1.75	1.25
Administrative Assistant	1.00	1.00	1.00
Total	**8.25**	**11.25**	**11.75**

SANITATION

Executive Secretary	1.00	1.00	1.00
Sanitation Service Coord.	1.00	1.00	1.00
Part-time Secretary	0.50	0.50	0.60
Can Deliverer	1.00	1.00	1.00
Total	**3.50**	**3.50**	**3.60**

GRANTS

Housing/Grants Administrator	1.00	1.00	1.00
Assistant Grants Administrator	1.00	1.00	1.00
Grants Technician	1.00	1.00	1.00
Executive Secretary	0.50	0.50	0.50
Total	**3.50**	**3.50**	**3.50**

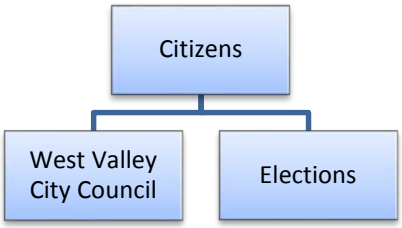
AMBULANCE

SrFF/Firefighters/Paramedics	17.00	17.00	17.00
Total	17.00	17.00	17.00

TOTAL PERSONNEL	**742.41**	**760.41**	**761.58**

OPERATING BUDGET

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	$ 238,730	$ 470,440	$ 709,170
Elections	D-6	0	237,789	237,789
DEPARTMENT TOTAL				**$ 946,959**

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	244,102	245,701	238,730	-2.8%
Operating Expenses	529,672	471,273	470,440	-0.2%
TOTAL	773,774	716,974	709,170	-1.1%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Mayor	1.00	1.00	1.00
City Council	6.00	6.00	6.00
Total Personnel	7.00	7.00	7.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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.

DEPARTMENT: Legislative
DIVISION: Elections

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	15,929	237,789	237,789	0.0%
TOTAL	15,929	237,789	237,789	0.0%

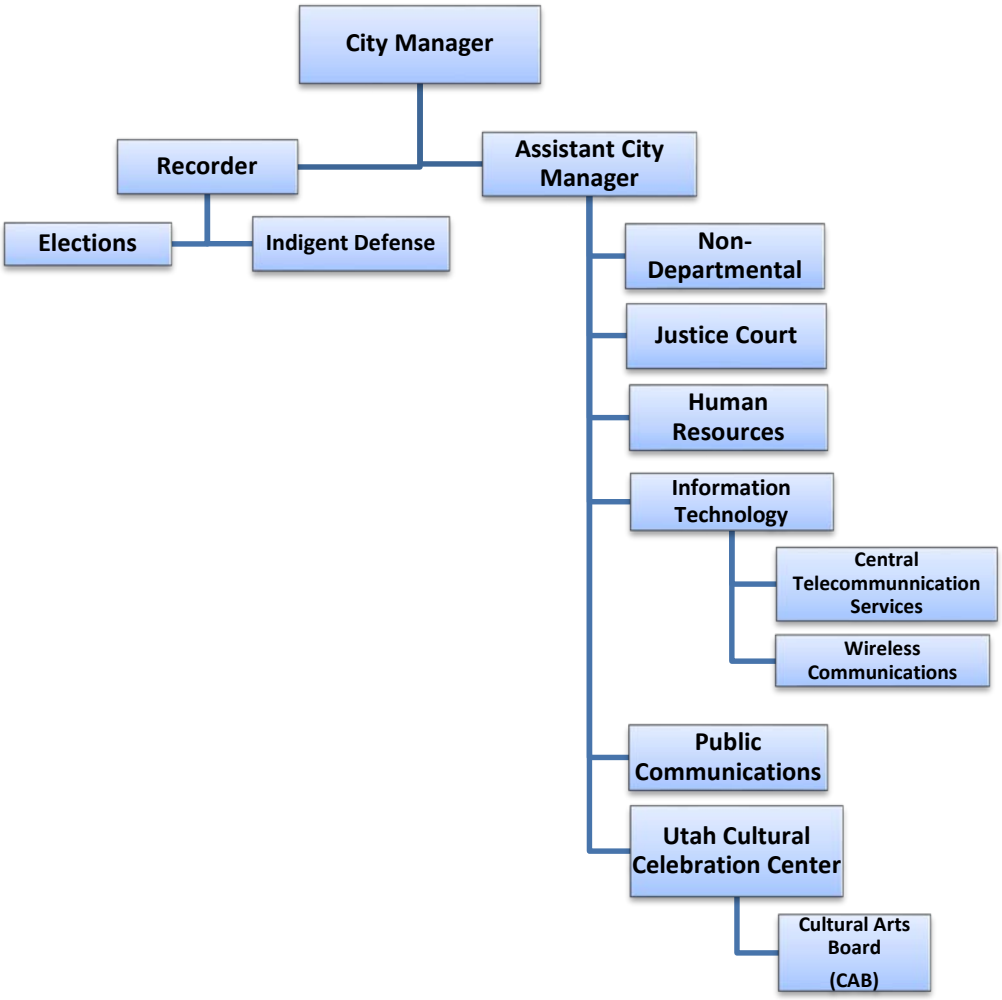
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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	$ 691,739	$ 44,200	$ 735,939
Recorder	D-10	219,073	399,100	618,173
Non-Departmental	D-12	0	9,974,250	9,974,250
Justice Court	D-13	1,460,616	502,205	1,962,821
Human Resource	D-16	328,742	257,074	585,816
I.T.	D-18	1,093,681	544,316	1,637,997
Central Services	D-20	0	2,297,661	2,297,661
Wireless Communications	D-21	99,567	8,635	108,202
Public Communications	D-23	559,341	49,831	609,172
City Events/Projects	D-26	0	0	0
Cultual Center	D-27	873,060	(573,060)	300,000
DEPARTMENT TOTAL				**$ 18,830,031**

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	617,611	656,587	691,739	5.4%
Operating Expenses	11,817	44,200	44,200	0.0%
TOTAL	629,428	700,787	735,939	5.0%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
City Manager	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00
Management Analyst	0.00	1.00	1.00
Intern	0.50	0.50	0.50
Sr. Exec. Administrative Assistant	1.00	1.00	1.00
Exec. Administrative Assistant	1.00	1.00	1.00
Total Personnel	4.50	5.50	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.

DEPARTMENT: Administration
DIVISION: Recorder

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	203,575	209,699	219,073	4.5%
Operating Expenses	394,207	399,740	399,100	-0.2%
TOTAL	597,782	609,439	618,173	1.4%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Recorder	1.00	1.00	1.00
Deputy City Recorder	1.00	1.00	1.00
Total Personnel	2.00	2.00	2.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

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

DEPARTMENT: Administration
DIVISION: Recorder

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Publish agendas and supporting documents on website the Thursday prior to the meeting (95% on time)	76%	98%	100%	100%
Distribute packets and post agendas for Council, RDA, HA, and BA on the Thursday prior to the meeting (95% of time)	76%	98%	100%	100%
Council, RDA, HA, and BA minutes drafted, finalized and placed on agenda for approval within 5 business days (95% of time)	100%	100%	100%	100%
Post approved ordinances on website the day they are effective (100% of time)	100%	100%	100%	100%
Respond to GRAMA requests (100% within 5 business days)	83%	96%	100%	100%
Post all of the City's agendas, including City Council, Boards & Commission on the State's website 24 hours prior to the meeting (100% on time)	98%	100%	100%	100%

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	5,079,683	6,918,929	5,570,892	-19.5%
Internal Professional Svcs.	(857,475)	(857,475)	(857,475)	0.0%
Transfers In	(1,684,500)	(26,500)	0	
Transfers Out	6,124,360	5,163,008	5,260,833	1.9%
TOTAL	8,662,068	11,197,962	9,974,250	-10.9%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

For fiscal year 2014-2015, a mid-year Salary Increase of 2.5% 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 and other department non-specific expenditures.

DEPARTMENT: Administration
DIVISION: Justice Court

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	1,458,493	1,281,930	1,460,616	13.9%
Operating Expenses	379,170	502,205	502,205	0.0%
TOTAL	1,837,663	1,784,135	1,962,821	10.0%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Justice Judge	2.00	2.00	2.00
In-Court Clerks	4.00	4.00	4.00
Court Clerk's	15.00	15.00	14.00
Court Clerk Supervisor	3.00	3.00	3.00
Court Administrator	1.00	1.00	1.00
Total Personnel	25.00	25.00	24.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Between July 1, 2013 and June 30, 2014 the court had a few significant expenditures. Throughout the year several cameras needed to be fixed and/or replaced both in the court lobby areas and in the holding cell area that totaled over $5,600.00. There were also several problems with the courtroom audio recording system that required new wiring and new amplifiers. These repairs cost over $3,500.00 as the warranties for the original work were expired. In April 2014 the court also purchased a fingerprint machine and system that allows us to fingerprint right here at the court. This system cost $15,700.00. The only other significant expenditures was replacing 14 computers which were outdated. Some of these were 8 years of age. This total expenditure was approximately $11,200.00. The court is on schedule to replace all computers every three years now.
There were some staffing changes during this time period. A total of 3 clerks quit for various reasons and they have been replaced with 1 full time clerk and 1 part-time scanning clerk. This reduces the total number of personnel at the court to 24 instead of 25.

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.

DEPARTMENT: Administration
DIVISION: Justice Court

MISSION:

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

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

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

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

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

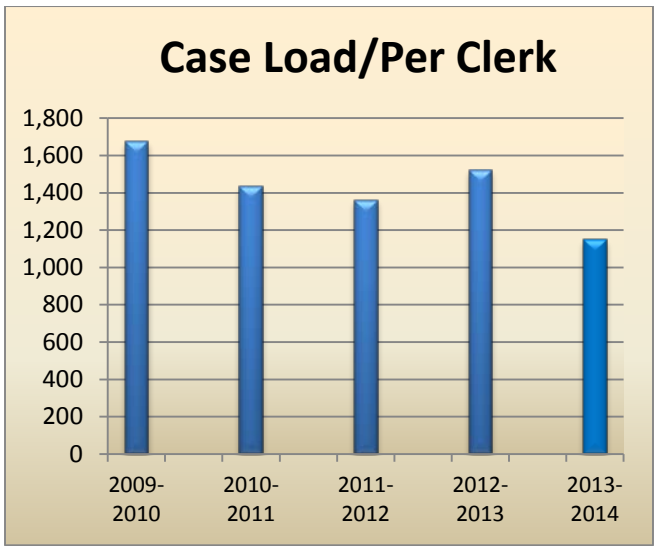
- A safe and fulfilling work environment for Court staff
- Appropriate services to the public
- An appropriate setting for the administration of justice
- Timely delivery of judicial resources
- Uniformity of process and procedure

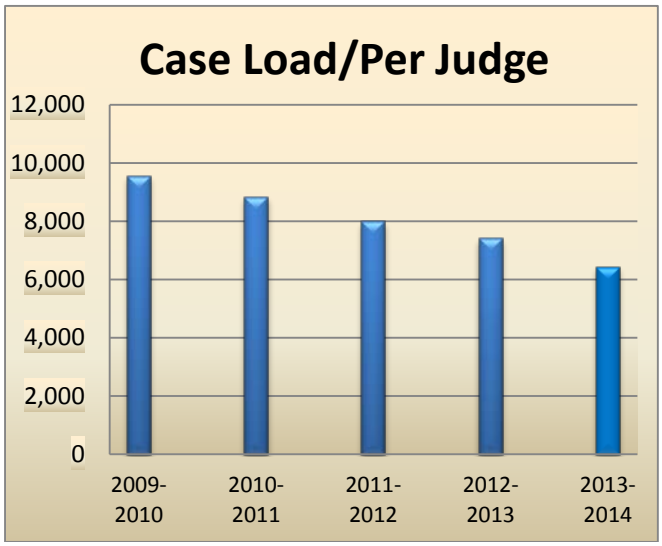
DEPARTMENT: Administration
DIVISION: Justice Court

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Enter all traffic citations received from law enforcement into the courts database within 7 working days. (% input)	90% 42,074	100% 19,276	100% 17,631	100%
Enter all Criminal "Informations" received from the Prosecutor's Office into the court database within 5 working days (% input)	N/A	100% 563	100% 676	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.	90% 18,290	100% 14,504	100% 9,788	100%
Schedule all defendants for an arraignment within three weeks of initial arrest.	90% 18,290	100% 6,579	100% 6,897	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	100% 8 Trainings	100% 4 Trainings	100%





DEPARTMENT: Administration
DIVISION: Human Resources

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	346,825	397,619	413,619	4.0%
Operating Expenses	134,337	232,074	140,050	-39.7%
TOTAL	481,162	629,693	553,669	-12.1%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Division Human Resources Manager	0.00	1.00	1.00
Human Resources Manager	2.00	0.00	0.00
Human Resource Analyst I	0.00	1.00	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	0.00	0.00
Total Personnel	4.00	4.00	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. HR purchased performance management software anticipating all performance appraisals would be conducted by October 2015.

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

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

DEPARTMENT: Administration
DIVISION: Human Resources

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 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	8928	7446 pages scanned 100%	25,765	Scan 100% of pay period ending files
Conduct salary and benefit surveys of other city employers for all positions (annually)	Yes	23 cities	100%	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%	100%	100%
Notify superiors 2 weeks in advance to complete appraisals (100% of employee appraisal notifications to supervisors within one week)	100%	54 notification s sent	278 notifications sent	100%
Conduct annual mandatory Training for full time, benefited employees (100%)	100%	100%	Scheduled 14/15	100% of all employees receive training
Respond to GRAMA requests (100% within legal guidelines)	3 requests completed	10 requests completed 100%	8 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 January 2015
Conduct Performance Appraisal training for all supervisors	N/A	N/A	N/A	100% supervisors trained by 1st Quarter 2015
Establish system within HR function to track pertinent demographics of volunteers; use information to guide future development of volunteer effort (9/12)	N/A	Tracking system still being established	Tracking system still being established	All department to be trained on reporting

DEPARTMENT: Administration
DIVISION: Information Technology

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	1,021,347	1,028,800	1,093,681	6.3%
Operating Expenses	804,316	483,146	544,316	12.7%
TOTAL	1,825,663	1,511,946	1,637,997	8.3%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
I.T. Director	1.00	1.00	1.00
Technical Support Supervisor	1.00	1.00	0.00
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	0.00
Application Administrator	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00
Network Engineer	1.00	1.00	1.00
Computer Technician	0.00	0.00	2.00
Lead Technical Support Analyst	0.00	0.00	1.00
Telecommunication Specialist	1.00	1.00	1.00
TOTAL	12.00	12.00	13.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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

PROGRAM DESCRIPTION:

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

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

The IT Division oversees and guides all technology-related activities associated with the delivery of products and services managed by every department of the City. We provide a strategic framework and direction for leveraging technology to create business value. Specific functions and services provided by the IT Division include:

- Systems and Programming
- Database Server Administration and Support
- Help Desk Services
- Network Management and Support
- Telecommunications Support
- GIS Administration and Support

PROGRAM GOALS:

- Provide value-driven, customer-focused, well managed and effective IT services.

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Provide quality technical support services for City's computer users (90% requests completed by due date)	887 requests completed 94.42% by due date	858 Requests Completed 92.2% completed by due date	92%	92%
Supply quality network services for City departments (% network services available)	98.49% server availability	98.18% server availability	98%	98%
Offer quality application implementation and programming, GIS, telecommunications and infrastructure services for City departments (complete % of all projects by due date)	32 projects completed 100% by due date	21 projects completed 100% by due date	100%	100%
Migrate Complaint Request Tracker to Cityworks a. Upgrade Cityworks to 2012.1 b. Implement Cityworks Asset Management	40% complete	70% complete	100%	100%
Upgrade graffiti hotline to accept texts with photos (9/12)	100% complete	100% complete	100%	100%
Migrate All Complaint Requests to Cityworks	N/A	N/A	25%	75%
Convert Business License to Cityworks	N/A	N/A	10%	100%

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	2,354,669	2,317,585	2,329,661	0.5%
Sold Service	(102,537)	(32,000)	(32,000)	0.0%
TOTAL	2,252,132	2,285,585	2,297,661	0.5%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

DEPARTMENT: Administration
DIVISION: Wireless Communications

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	94,687	96,089	99,567	3.6%
Operating Expenses	6,483	8,635	8,635	0.0%
TOTAL	101,170	104,724	108,202	3.3%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Wireless Communications Specialist	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Assistant City Manager monitors this Division. The Wireless Communications Division provides wireless communications services to all City departments. These services include, but are not limited to: radio communications, wireless data systems, cellular phones and paging. In addition, this division oversees the Central Telecommunications Services budget and billing processes to suggest possible areas of consolidation that enable the City to function more efficiently and responsibly.

PROGRAM GOALS:

- Maintain wireless communication equipment used by City personnel

DEPARTMENT: Administration
DIVISION: Wireless Communications

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Supply quality support for cell phones, radios, and other wireless devices for City wireless users (complete % of help desk requests by due date)	428 requests completed 94.64% completed by due date	481 requests completed. 95.84% completed by due date	90%	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

DEPARTMENT: Administration
DIVISION: Public Communications

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	266,771	404,916	559,341	38.1%
Operating Expenses	88,346	94,631	94,631	0.0%
Transfers In	0			
Sold Service	(46,396)	(44,800)	(44,800)	0.0%
TOTAL	308,721	454,747	609,172	34.0%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Strategic Communications Director	0.00	0.00	1.00
Director Public Relations & Neigh.	1.00	1.00	1.00
Assit Dir Pub Rel/Neighborhood	1.00	1.00	1.00
Public Information Officer	0.00	0.00	1.00
Public Relations Manager	1.00	0.00	0.00
Executive Secretary	0.75	0.75	0.75
Community Engagement Specialist	2.00	1.00	1.00
Public Relations Specialist/WVCTV F	1.00	0.00	0.00
Total Personnel	6.75	3.75	5.75

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Communications Division has made some significant staffing changes in 2013-14. These changes have increased staffing to 6.25 staff members. The Director of Strategic Communications, Public Information Officer and a full time Community Engagement Specialist have all been added to the staff. The main areas of focus are now on increasing the social media reach of the office through video stories to improve the image of the city as well as the police and fire departments. The division has also added to the staffing in its neighborhood services to provide that added support and outreach to city residents.

PROGRAM DESCRIPTION:

The Communications Division oversees all outreach and communications efforts of the City including neighborhood services, National Night Out, Youth City Council, website administration, social media communications, media relations, WVCTV Production, and newsletter printing. Additionally, the Communications Division supports all City departments with advertising, marketing and communications needs (branding, printing, collateral design, campaign development, etc.). The division is also playing a larger role in the police and fire department communications efforts.

DEPARTMENT: Administration
DIVISION: Public Communications

PROGRAM GOALS:

- Provide great customer service to residents, businesses and visitors by informing, educating and engaging city employees; make city employees active participants in the community engagement process.
- Improve West Valley City's image by developing and maintaining positive rapport with media; leverage media relationships to increase credibility and visibility of West Valley City while promoting events and services.
- Increase original video content on its television station as well as its youtube station. Videos will also be available through youtube, facebook and the city website.
- Redesign city website to be more user friendly and more modern in design.
- 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			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Implement new communications plan	N/A	Complete	N/A	07/14
Provide weekly measurement tool to analyze communications efforts and success; track volunteer hours by department	N/A	Complete	1/week	1/week
Forward positive story efforts (news releases, phone conversations, emails, etc.) to news outlets (100 contacts weekly)	N/A	100%	100%	400/month
Track positive stories produced in television and print media (20 stories weekly)	N/A	100%	100%	Weekly Publicity profile
Develop and implement publicity and education campaigns (5 annually)	5	100%	5/year	5/year
Organize and maintain neighborhood groups (50)	94	100%	50	Maintain 50
Compile, edit, and publish monthly newsletter; develop story ideas with Valley Journal Staff	100%	100%	100%	Monthly
Promote and measure website contact as tool for communicating with residents (7000 visitors per week)	N/A	7102/week	7000/week	25,000 visits/month

DEPARTMENT: Administration
DIVISION: Public Communications

Social Media: Promote and measure Facebook® contact as tool for communicating with residents. Current reach is 7500 a month.	N/A	N/A	N/A	Increase reach by 2.5% each month
Social Media: Promote and measure Twitter® contact as tool for communicating with residents. Current reach is around 115,000 a month	N/A	N/A	N/A	Increase reach by 2.5% each month
Promote WVCTV as prominent source of West Valley news and information. Create 1 new video story each week for WVCTV. Video will also be shared on youtube and website	N/A	N/A	N/A	1/week
Develop Youth City Council program (Maintain 7 students per year)	160%	17 Students 180%	N/A	7-10 students
Assist all City Departments with publicity programs; (# campaigns per department)	100%	100%	100%	1/per department
Organize Communications meetings coordinated among all departments	N/A	N/A	N/A	1/month
Organize city tent at WestFest (7/14) Organize National Night Out (8/14) Organize PetFest (10/14) Support other events such as Giving Tree, Fairs, etc.	100%	100%	100%	On-going

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	90,043	0	0	0.0%
Operating Expenses	5,370	0	0	0.0%
TOTAL	95,413	0	0	0.0%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Division Head	1.00	0.00	0.00
Total Personnel	1.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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

PROGRAM DESCRIPTION:

N/A

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	575,866	806,413	873,060	8.3%
Operating Expenses	491,978	439,490	439,490	0.0%
Transfers Out	0	0	0	
Transfers In	(538,855)	(795,903)	(1,012,550)	27.2%
TOTAL	528,989	450,000	300,000	-33.3%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Executive Director	1.00	1.00	1.00
Program/Development Coordinator	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	1.00	1.00
Events Crew	0.00	1.00	1.00
Operations Director	1.00	1.00	1.00
Assistance Special Events	1.00	1.00	1.00
UCCC Foundation & CAB Director	0.00	0.00	1.00
Grants Administrator	0.50	0.50	0.50
Custodian	0.75	1.75	1.25
Administrative Assistant	1.00	1.00	1.00
Total Personnel	8.25	11.25	11.75

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

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

PROGRAM DESCRIPTION:

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

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

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

PROGRAM GOALS:

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

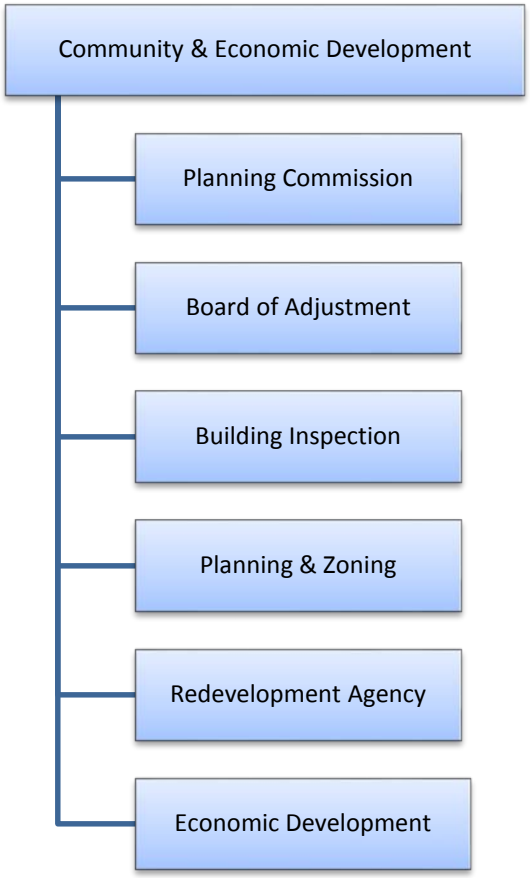
DEPARTMENT: **Administration**
DIVISION: **Utah Cultural Celebration Center**

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Increase public awareness of culture and arts through UCCC programming (75,000 total program attendance for year)	94,266	98,322 15,817 Vol hrs.	75,000 attendance 15,000 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 WVCOC 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)	90 images	6812+ images 84 Video Segments	3,000+	3,000+
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	9 Meetings Oversaw 19 Projects	10 Meetings Oversee 6 Projects	10 Meetings Oversee 10 Projects
Increase grant and donation revenue from outside sources ($500,000)	349,317	$355,017	$500,000	$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	Involved in 5 major events	Involved in 5 major events	Involve 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	Working on Harker Crossing	Working on Harker Crossing	Digitize 12 audio files
Facilitate Artrageous Program (12 student programs)	20 Programs	9 Programs	9 Programs	12 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	12 Meetings	12 Meetings	12 Meetings

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

DEPARTMENT ACTION ITEMS (Continued)	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Facilitate and promote Arts at the UCCC and the community (a.6 gallery exhibits), (b. 7 concerts)	2 Festival, 11 Exhibits, 1 play, 11 concerts	10 Exhibits, 7 Concerts, 1 Unveiling, 3 Festivals,	6 Exhibits, 7 Concerts	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, 4,732 participants	7 Outreach Programs	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	$11,663	10,000 UCCC 10,000 Float 3,000 Other $23,000	$15,000	$15,000
West Valley City float	$15,000	Totally Donations	Sponsorship if possible	Sponsorship
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 problems with innovation; improving neighborhood livability and appearance; promoting exceptional 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 Community and Economic Development associates to fulfill this mission statement.

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-33	$ 272,491	$ 8,755	$ 281,246
Planning Commission	D-35		10,276	10,276
Board of Adjustments	D-36		4,364	4,364
Building Inspection	D-37	697,124	35,193	732,317
Planning & Zoning	D-39	608,223	9,802	618,025
RDA	D-43	498,462	20,938,402	21,436,864
DEPARTMENT TOTAL				**$ 23,083,092**

DEPARTMENT: Community & Economic Development
DIVISION: Administration

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	242,890	259,267	272,491	5.1%
Operating Expenses	27,100	50,032	49,705	-0.7%
Sold Services	(7,000)	(40,950)	(40,950)	0.0%
TOTAL	262,990	268,349	281,246	4.8%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
CED Director	1.00	1.00	1.00
Exec. Administrative Assistant	1.00	1.00	1.00
Total Personnel	2.00	2.00	2.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Community and Economic Development Department provides services to residents, businesses, 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.

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

DEPARTMENT: Community & Economic Development
DIVISION: Planning Commission

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	13,120	10,276	10,276	0.0%
TOTAL	13,120	10,276	10,276	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Planning and Zoning Division personnel provide analysis and input for all 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

DEPARTMENT: Community & Economic Development
DIVISION: Board of Adjustment

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	1,482	4,364	4,364	0.0%
TOTAL	1,482	4,364	4,364	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

DEPARTMENT: Community & Economic Development
DIVISION: Building Inspection

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	717,975	662,425	697,124	5.2%
Operating Expenses	9,071	81,193	74,193	-8.6%
Sold Services	(39,000)	(39,000)	(39,000)	0.0%
TOTAL	688,046	704,618	732,317	

PERSONNEL:	Adopted 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Chief Building Official	1.00	1.00	1.00
Building Inspector I	1.00	1.00	0.00
Building Inspector II	1.00	1.00	0.00
Building Inspector III	0.00	0.00	1.00
Building Inspector IV	3.00	2.00	4.00
Temp Building Inspector	0.00	1.00	0.00
Bldg. Permit Counter Technician	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Executive Secretary	2.00	1.00	1.00
	9.00	9.00	9.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

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			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Pursue the most flagrant building code violators (50 properties per quarter)	248	165	150	200
Assure all six inspectors are certified for 4-way residential inspections by the end of the year	5	7 of 7	6	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)	106	117	100	100
Publish articles on “minimal acceptable living standards” (1 per quarter)	2	3	4	4

DEPARTMENT: Community & Economic Development
DIVISION: Planning & Zoning

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	717,978	591,132	697,124	17.9%
Operating Expenses	9,071	32,715	74,193	126.8%
Sold Services	(39,000)	(24,500)	(39,000)	59.2%
TOTAL	688,049	599,347	732,317	22.2%

PERSONNEL:	Adopted 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Assistant CED/Planning Director	0.00	0.00	1.00
Planning Director	1.00	1.00	0.00
Current Planning Manager	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00
Senior Planner	1.00	0.00	0.00
Planner II	1.00	1.00	1.00
Planner I	1.00	2.00	2.00
Administrative Assistant	2.00	2.00	1.00
Planning Intern	0.10	0.10	0.10
Total Personnel	8.10	8.10	7.10

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

In July of 2013, Planning and Zoning hired Brock Anderson as a new Planner I to maintain the number of planners at 6. Karon Jensen, Administrative Assistant retired.

PROGRAM DESCRIPTION:

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

DEPARTMENT: Community & Economic Development
DIVISION: Planning & Zoning

Adjustment; participates in site plan reviews and coordination for all redevelopment areas; coordinates with Economic Development and injects new ideas for implementation; administers current ordinance and implements current ordinance.

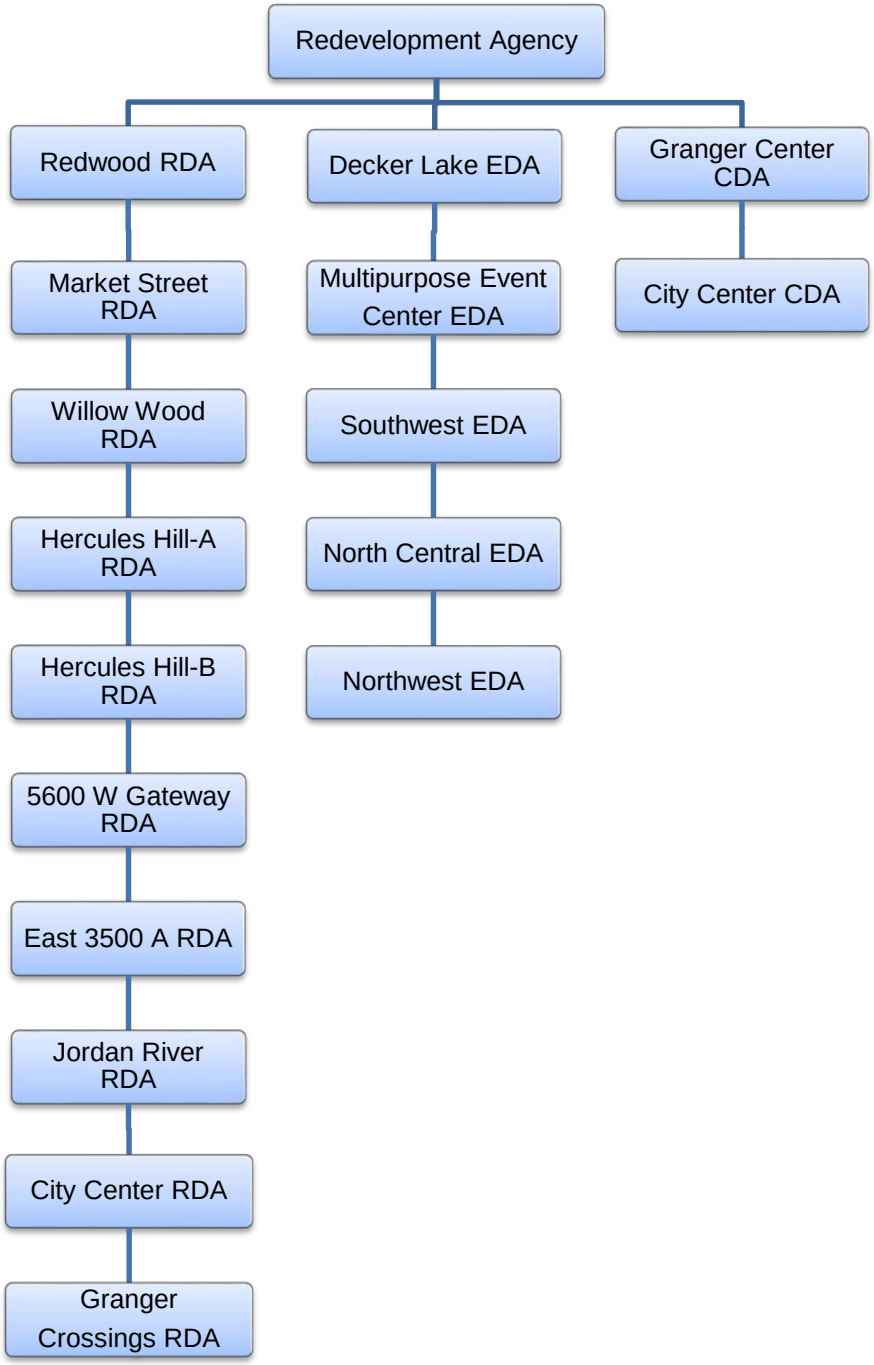
Long range planning responsibilities include maintaining and updating the General and Major Street Plans; coordinating special studies and projects; reviewing General Plan and zone change applications; coordinating Federal, State, and local programs for transportation planning; maintaining demographic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

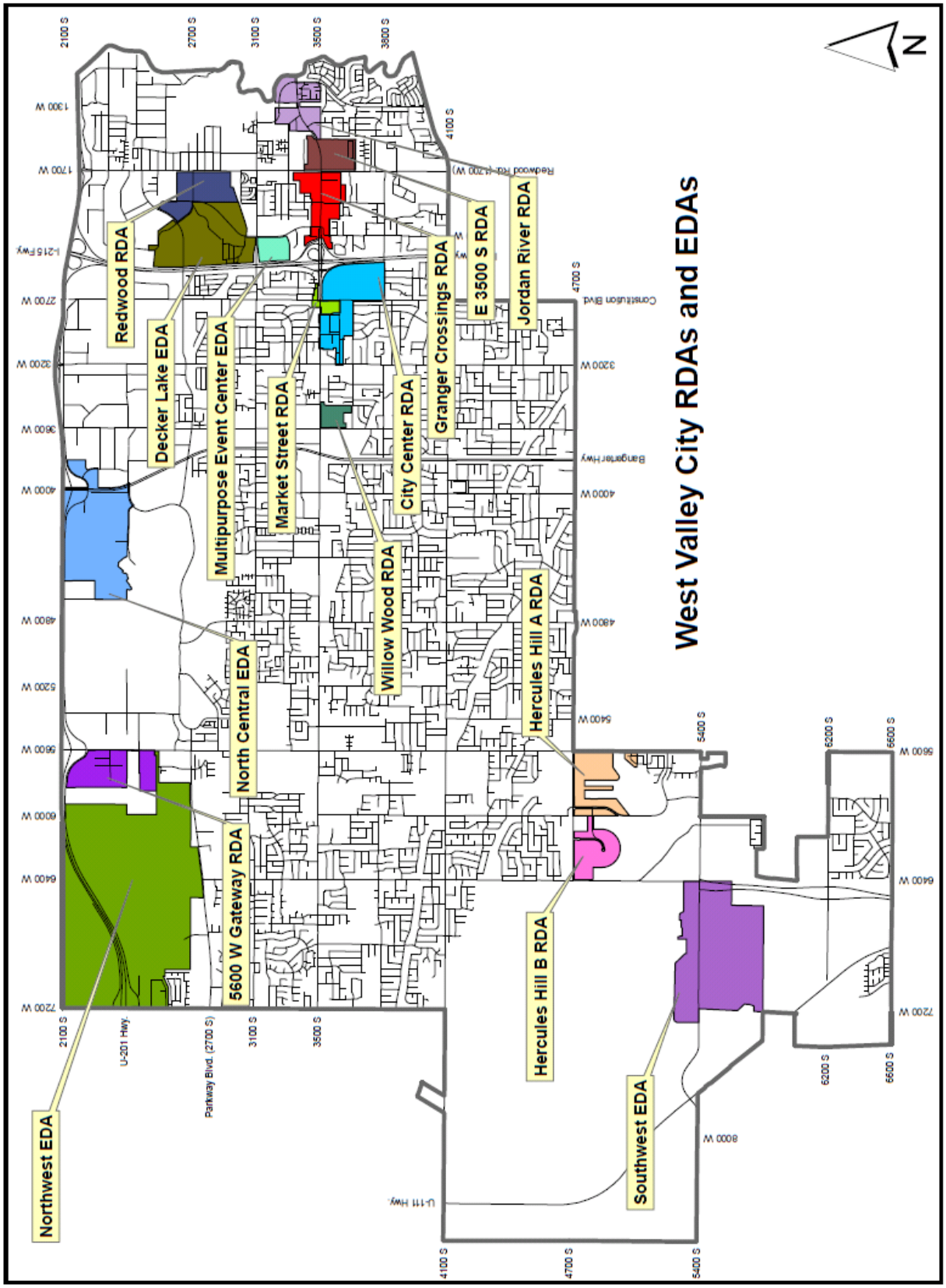
PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 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	1PC 1 BOA	1 PC 1 BOA
Assess staff support with PC (1 per year)	1	1	1	1
Support the enforcement process for Building Inspection (2 cases per week)	100%	100%	100%	100%
Support Economic Development projects through Long Range planning staff time including: Granger Crossings, Eastside redevelopment plan, Fairbourne Station, Jordan River Marketplace, SW EDA, NW EDA, etc. (20% of time)	1650 hours	800 hours	900 hours	800 hours

Redevelopment Agency




West Valley City RDAs and EDAs
N
Redwood RDA
Decker Lake EDA
Multipurpose Event Center EDA
Market Street RDA
City Center RDA
Granger Crossings RDA
E 3500 S RDA
Jordan River RDA
Willow Wood RDA
Hercules Hill A RDA
North Central EDA
5600 W Gateway RDA
Hercules Hill B RDA
Southwest EDA
Northwest EDA
2100 S
2700 S
3100 S
3500 S
3800 S
4100 S
4700 S
5400 S
6200 S
6600 S
1300 W
1700 W
2700 W
3200 W
3600 W
4000 W
4800 W
5200 W
5600 W
6000 W
6400 W
7200 W
8000 W
I-215 Fwy.
Redwood Rd. (4200 W)
Constitution Blvd.
Bangerter Hwy.
U-201 Hwy.
Parkway Blvd. (2700 S)
U-111 Hwy.

DEPARTMENT: Redevelopment Agency
DIVISION: Administration

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	458,951	465,247	498,462	1.4%
Operating Expenses	533,935	644,826	428,729	20.8%
Sold Services	(942,886)	(1,313,325)	(927,191)	39.3%
TOTAL	50,000	(203,252)	0	-100.0%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Econ. Dev./RDA Director	0.00	0.00	1.00
Econ. Dev./RDA Administrator	1.00	1.00	0.00
Admin. Assist/Financial Analyst	1.00	1.00	1.00
Business Retention Specialist	1.00	1.00	1.00
Economic Development Manager	2.00	2.00	0.00
Total Personnel	5.00	5.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

We lost two employees this past year in the Redevelopment Agency to other cities. Mark Nord, Economic Development Manager was promoted to Economic Development/RDA Director. We anticipate hiring two Economic Development Manger positions within the coming year.

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

DEPARTMENT: Redevelopment Agency
DIVISION: Administration

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
City Center Development a. Complete residential construction (5/14)	100%	20%	80%	100A
b. Complete office pre-leasing to 65% (6/15)	20%	15%	15%	50%
c. Complete office design (12/13)	0%	0%	50%	100%
d. Complete retail negotiations/design (6/15)	20%	35%	35%	50%
Contact existing and recruit new businesses for retention/expansion / expansion issues, or relocation leads within WVC (50 per year/10 successes)	52/12	43/18	43/19	50/10
Visit, identify, and resolve issues for 40 of the City's top businesses (40 per year)	48	64	42	40
Increase new jobs from business development efforts (1000 new jobs)	2380	1,575	2,360	1000
Increase new capital investment from business development efforts ($100 million)	$141.5M	$176M	$127.5M	$100M
Measure net increase in new sales tax from business development efforts ($1.5 million)	$1.08M	$555K	$522K	$1.5M

DEPARTMENT: Redevelopment Agency
DIVISION: Redwood RDA

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	0	0	0	0.0%
TOTAL	0	0	0	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

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: $9,942,997
- Estimated regular tax increment 2014: $0
- Estimated SARR increment 2014: $1,750,000

DEPARTMENT: Redevelopment Agency
DIVISION: Market Street RDA

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	35,813	112,500	112,500	0.0%
TOTAL	35,813	112,500	112,500	0.0%

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: $2,028.055
- Total additional increment (SARR) earned: $611,613
- Estimated regular tax increment 2014: $112,500
- Estimated SARR increment 2014: $75,000

DEPARTMENT: Redevelopment Agency
DIVISION: Willow Wood RDA

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	0	355,250	362,775	2.1%
TOTAL	0	355,250	362,775	2.1%

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: $4,324,359
- Total additional increment (SARR) earned: $1,058,392
- Estimated regular tax increment 2014: $362,775
- Estimated SARR increment 2014: $155,475

DEPARTMENT: Redevelopment Agency
DIVISION: Hercules Hill-A RDA

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	1,467,761	1,658,000	1,813,050	9.4%
Debt Service	218,000	218,000	218,000	0.0%
TOTAL	1,685,761	1,876,000	2,031,050	8.3%

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: $20,346,579
- Total additional increment (SARR) earned: $6,318,118
- Estimated regular tax increment 2014: $2,031,050
- Estimated SARR increment 2014: $870,450

DEPARTMENT: Redevelopment Agency
DIVISION: Hercules Hill-B RDA

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	0	523,581	819,336	56.5%
Debt Service	5,197	30,639	30,639	0.0%
TOTAL	5,197	554,220	849,975	53.4%

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: $9,946,300
- Total additional increment (SARR) earned: $2,229,899
- Estimated regular tax increment 2014: $849,975
- Estimated SARR increment 2014: $364,275

DEPARTMENT: Redevelopment Agency
DIVISION: 5600 W Gateway RDA

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	0	178,500	178,500	0.0%
TOTAL	0	178,500	178,500	0.0%

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: $668,311
- Estimated regular tax increment 2014: $178,500

DEPARTMENT: Redevelopment Agency
DIVISION: East 3500-A RDA

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	6,342	249,000	266,025	6.8%
TOTAL	6,342	249,000	266,025	6.8%

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: $1,983,032
- Estimated regular tax increment 2014: $266,025

DEPARTMENT: Redevelopment Agency
DIVISION: Jordan River RDA

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	21,801	426,560	436,560	2.3%
Debt Service	32,839	50,000	40,000	-20.0%
TOTAL	54,640	476,560	476,560	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

This area began collecting tax increment available in 2005. A mixed use project has been constructed on 13 acres with the assistance of RDA funds. Approximately 15 acres of City owned land are vacant. A developer is under contract to potentially begin developing the mixed-use Jordan River Marketplace.

STATISTICS:

- Total regular tax increment earned since inception: $2,125,118
- Estimated regular tax increment 2014: $476,560

DEPARTMENT: Redevelopment Agency
DIVISION: City Center RDA

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	24,132,273	2,800,076	5,349,294	91.0%
Debt Service	3,960,030	1,761,877	4,617,635	162.1%
TOTAL	28,092,303	4,561,953	9,966,929	118.5%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

ICO residential Phase II ($23M) begins construction in 2015.

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: $4,076,720
- Estimated regular tax increment 2014: $2,409,295

DEPARTMENT: Redevelopment Agency
DIVISION: Decker Lake EDA

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	404,511	400,000	450,000	12.5%
Transfers Out	0	0	0	0.0%
TOTAL	404,511	400,000	450,000	12.5%

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: $6,393,605
- Estimated regular tax increment 2014: $0
- Estimated SARR increment 2014: $2,314,350

DEPARTMENT: Redevelopment Agency
DIVISION: Granger Crossing RDA

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	0	60,000	25,000	-58.3%
TOTAL	0	60,000	25,000	-58.3%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Green Papaya Plaza redevelopment under way.

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: $19,797
- Estimated regular tax increment 2014: $25,000

DEPARTMENT: Redevelopment Agency
DIVISION: Multipurpose Event Center EDA

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	617,852	1,950,250	1,950,250	0.0%
Transfers Out	1,626,175	2,379,025	2,461,050	3.4%
Debt Service	693,618	670,000	668,250	-0.3%
TOTAL	2,937,645	4,999,275	5,079,550	1.6%

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 except Decker Lake EDA.

STATISTICS:

- Total SARR tax increment earned received since inception: $24,150,298*
- Estimated SARR tax increment 2014: $3,215,200*

*Combined SARR increment received from other projects

DEPARTMENT: Redevelopment Agency
DIVISION: Southwest EDA

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	483,527	730,000	730,000	0.0%
Debt Service	755,538	800,000	800,000	0.0%
TOTAL	1,239,065	1,530,000	1,530,000	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Hexcel's Lines 15 & 16 ($75M)

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.

PROGRAM GOALS:

- Total regular additional tax increment earned since inception: $4,374,372
- Estimated regular-tax increment 2014: $1,530,000

DEPARTMENT: Redevelopment Agency
DIVISION: North Central EDA

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	0	108,000	108,000	0.0%
TOTAL	0	108,000	108,000	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

201 Commerce Center Building B ($20M) began construction June 2014.

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

DEPARTMENT: **Redevelopment Agency**
DIVISION: **Northwest EDA**

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	0	0	0	0.0%
TOTAL	0	0	0	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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

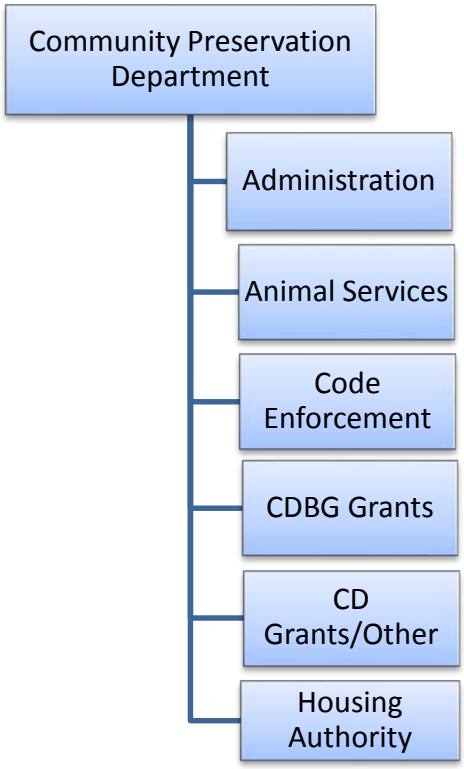
PROGRAM DESCRIPTION:

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 owns land and is underway with development of the largest industrial park in the city.

STATISTICS:

- Total regular tax increment not in effect until 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	$ 279,325	$ 17,213	$ 296,538
Animal Control	D-63	819,132	193,236	1,012,368
Ordinance	D-65	664,017	(52,884)	611,133
Grants	D-67	262,478	723,522	986,000
Housing Authority	D-72	199,498	3,152,102	3,351,600
DEPARTMENT TOTAL				**$ 6,257,639**

DEPARTMENT: Community Preservation
DIVISION: Administration

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	255,983	267,233	279,325	4.5%
Operating Expenses	34,437	44,593	43,213	-3.1%
Sold Services	0	(26,000)	(26,000)	
TOTAL	290,420	285,826	296,538	3.7%

PERSONNEL:	Adopted 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Community Preservation Director	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00
Hispanic Neighborhood Svs Specialist	1.00	1.00	1.00
Total Personnel	3.00	3.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

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

PROGRAM GOALS:

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

DEPARTMENT: Community Preservation
DIVISION: Animal Control

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	757,517	766,360	819,132	6.9%
Operating Expenses	186,699	194,556	193,236	-0.7%
Sold Services	0	0	0	
TOTAL	944,216	960,916	1,012,368	5.4%

PERSONNEL:	Adopted 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Adoption Specialist	0.00	1.00	1.00
Animal Shelter Supervisor	0.00	0.00	1.00
Animal Services Officer	5.00	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)	1.00	1.00	1.00
Total Personnel	15.00	16.00	17.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Together with Taylorsville City, Best Friends IAC, and West Valley City, funding has been merged to hire a shelter supervisor.

PROGRAM DESCRIPTION:

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

DEPARTMENT: Community Preservation
DIVISION: Animal Control

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Track dog running at large complaints (# complaints)	2,109	1,943	725	700
Number of Licenses (3200 licenses)	6,050	6,551	7,297	7,500
Number of adoptable animals euthanized (500)	41	0	0	0
Number of adoptions (900)	1,049	1,913	1,529	1,500

DEPARTMENT: Community Preservation
DIVISION: Ordinance Enforcement

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	656,468	633,511	664,017	4.8%
Operating Expenses	7,975	86,198	85,428	-0.9%
Sold Services	(138,120)	(138,312)	(138,312)	0.0%
TOTAL	526,323	581,397	611,133	5.1%

PERSONNEL:	Adopted 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Code Enforcement Supervisor	2.00	2.00	2.00
Code Enforcement Officer	8.00	7.00	7.00
Graffiti Specialist	1.00	1.00	1.00
Commerical Code Enforcement	1.00	1.00	1.00
Total Personnel	12.00	11.00	11.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

DEPARTMENT: Community Preservation
DIVISION: Ordinance Enforcement

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Eliminate graffiti on major corridors (# per survey)	81	65	74	50
Distribute gallons of paint and citizen graffiti Safewipe packs for neighborhood abatement projects (# of gallons, # of Safewipe packs)	244 gal. 1178 wipes	134 gal. 865 wipes	200 gal. 950 wipes	300 gal. 1,000 wipes
Assign 5% of all code enforcement officer time to graffiti control within their neighborhoods	N/A	5%	5%	5%

DEPARTMENT: Community Preservation
DIVISION: CDBG Projects

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	240,447	251,535	262,478	4.4%
Operating Expenses	29,104	15,000	14,640	-2.4%
Debt Service	283,825	282,979	282,300	
Projects	381,759	420,486	526,582	25.2%
Sold Services	(82,380)	0	(100,000)	0.0%
TOTAL	852,755	970,000	986,000	1.6%

PERSONNEL:	Adopted 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Housing/Grants Administrator	1.00	1.00	1.00
Assistant Grants Administrator	1.00	1.00	1.00
Grants Technician	1.00	1.00	1.00
Executive Secretary	0.50	0.50	0.50
Total Personnel	3.50	3.50	3.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Grants Office is responsible for program implementation and management, program accountability and Federal requirement compliance relative to the City's annual Community Development Block Grant entitlement allocation and HOME Program. Personnel also conduct the Housing Assistance Program comprised of the Down Payment Assistance, Home Rehab, Mobile Home Rehab, and Emergency Repair and Minor Maintenance programs.

PROGRAM GOALS:

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

DEPARTMENT: Community Preservation
DIVISION: CDBG Projects

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Expend funds to maximize tenants assisted (95% of funding expended)	N/A	N/A	100%	100%

Nonprofit agencies awarded 2014-2015 CDBG grant funds in support of CDBG goals are as follows:

West Valley City Community Development Block Grant Anticipated Budget FY 2014-2015

CDBG Grant	*$1,097,737*
Program Income	*$50,000*
Total Budget Proposal	***$1,147,737***

		Funding Request	Recommended Funding
Neighborhoods			
1	TBD	$374,355	$372,095
2	WVC CED Home Rehabilitation (Program Income)	$ 50,000	$ 50,000
	TOTAL	**$424,355**	**$422,095**
Other Activities			
1	Unallocated/Reserved funds for Neighborhood & Infrastructure (TBD)	$ 57,435	$ 57,435
1	Section 108 Loan- Harvey Street	$284,000	$284,000
	TOTAL	**$341,435**	**$341,435**
Public Services			
1	TBD	$195,500	$164,660
	TOTAL	**$195,500**	**$164,660**
Administrative Costs (20% Cap)			
1	Administrative Costs	$219,547	$219,547
	TOTAL	**$219,547**	**$219,547**

DEPARTMENT: Community Preservation
DIVISION: Other Projects

GRAND TOTAL			**$1,180,837**	**$1,147,737**
EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Projects	1,621,528	0	0	0.0%
TOTAL	1,621,528	0	0	0.0%

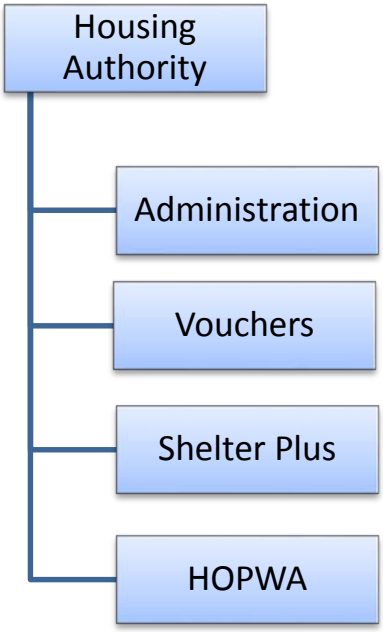
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Non-operating fund used to track existing grants

Housing Authority



DEPARTMENT: Housing Authority
DIVISION: Administration

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	(2,881)	211,587	199,498	-5.7%
Operating Expenses	0	161,201	0	-100.0%
Sold Services	0	(380,009)	(199,498)	-47.5%
TOTAL	(2,881)	(7,221)	0	-100.0%

PERSONNEL:	Adopted 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Asst. Housing Administrator	1.00	1.00	1.00
Lead Caseworker	1.00	0.00	0.00
Caseworker	1.00	0.00	0.00
Section 8 Coordinator	1.00	2.00	2.00
Executive Secretary	0.50	0.50	0.50
Total Personnel	4.50	3.50	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.

DEPARTMENT: Housing Authority
DIVISION: Vouchers

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	119,691	0	0	
Operating Expenses	232,065	332,327	0	-100.0%
Depreciation Expenses	4,894	4,894	0	
Housing Assistance Payments	2,859,380	2,778,916	2,974,600	7.0%
TOTAL	3,216,030	3,116,137	2,974,600	-4.5%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

- Assist as many households as possible through Section 8 funding

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Annual percentage of unit months leased (97% of 6156 possible)	95%	97%	95%	97%
Applicants admitted with income under 30% of median (75%)	100%	89%	75%	75%
Files audited annually for compliance with HUD regulations (51%)	5%	51%	25%	25%

DEPARTMENT: Housing Authority
DIVISION: Shelter Plus

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	19,987	17,288	20,050	
Operating Expenses	0	0	0	0.0%
Housing Assistance Payments	304,055	270,712	304,950	12.6%
TOTAL	324,042	288,000	325,000	12.8%

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			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Expend funds to maximize tenants assisted (% of funding expended)	98%	92%	100%	100%

DEPARTMENT: Housing Authority
DIVISION: HOPWA

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	4,528	0	3,640	
Operating Expenses	0	2,900	0	-100.0%
Housing Assistance Payments	56,250	37,100	48,360	30.4%
TOTAL	60,778	40,000	52,000	30.0%

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			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Expend funds to maximize tenants assisted (% of funding expended)	100%	100%	95%	100%

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

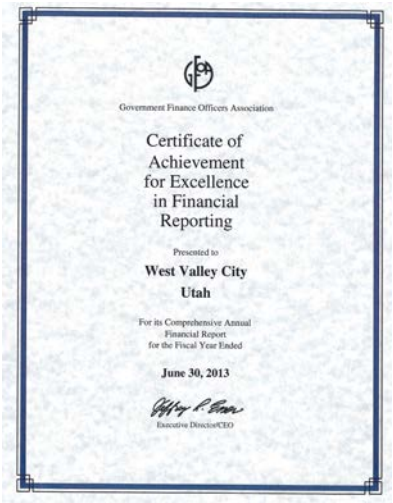
City of West Valley City

Utah

For the Fiscal Year Beginning

July 1, 2013

Executive Director


Government Finance Officers Association

Certificate of Achievement for Excellence in Financial Reporting

Presented to

West Valley City

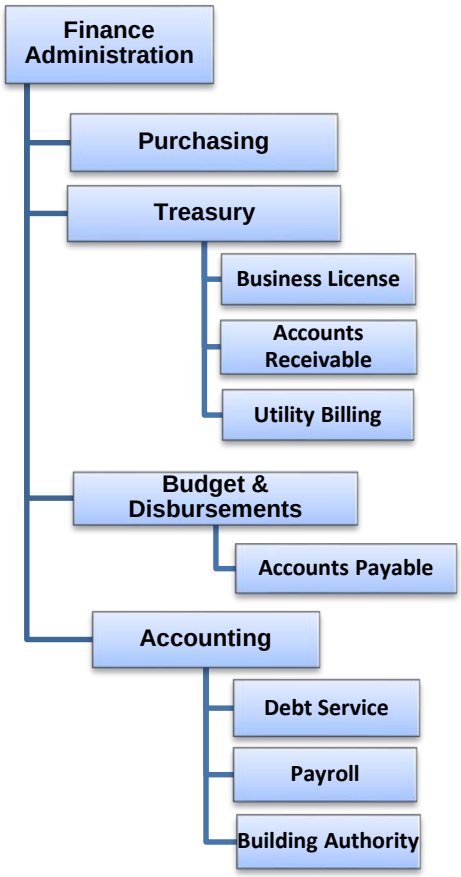
Utah

For its Comprehensive Annual Financial Report for the Fiscal Year Ended

June 30, 2013

Executive Director/CEO

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 Laws under the direction of the City Manager and the City Council. The departmental objective is to safeguard the City's assets, promote operational efficiency, adhere to prescribed counsel, and manage fiscal policies.

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-80	$ 243,601	$ 218,159	$ 461,760
Purchasing	D-82	88,829	3,283	92,112
Business License	D-83	195,911	12,445	208,356
Treasury	D-84	294,435	(26,647)	267,788
Debt Service	D-86	0	2,380,395	2,380,395
Accounting	D-87	439,031	2,002	441,033
Budget & Disbursement	D-88	250,641	1,677	252,318
Building Authority	D-90	0	0	0
DEPARTMENT TOTAL				**$ 4,103,762**

DEPARTMENT: Finance
DIVISION: Administration

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	233,324	231,944	243,601	5.0%
Operating Expenses	127,281	215,968	221,759	2.7%
Sold Services	(31,111)	(3,600)	(3,600)	0.0%
TOTAL	329,494	444,312	461,760	3.9%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Finance Director	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00
Total Personnel	2.00	2.00	2.00

SIGNIFICANT EXPENDITURES AND STAFF CHANGES:

None

PROGRAM DESCRIPTION:

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

Program Goals

- Identify opportunities to improve the efficient use of City resources
- Provide assistance and council to the City Manager and staff in budgeting, expenditures, and planning for future needs.

DEPARTMENT: Finance
DIVISION: Administration

PERFORMANCE MEASUREMENT:

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Ms. Govern Implementation				
• Utility Billings Commercial (% complete)	100%	100%	100%	N/A
• Utility Billings Residential (% complete)	N/A	100%	100%	N/A
• Monthly financial reports submitted to City Manager (12)	N/A	N/A	N/A	4
• Quarterly financial reports submitted to City Council (4)	N/A	N/A	N/A	4

DEPARTMENT: Finance
DIVISION: Purchasing

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	83,962	85,667	88,829	3.7%
Operating Expenses	1,565	3,683	3,683	0.0%
Sold Service	(900)	(400)	(400)	0.0%
TOTAL	84,627	88,950	92,112	3.6%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Purchasing Manager	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT:

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Percent of stock requisitions filled and delivered within 2 days of receipt.	98%	87%	98%	92%
Number of purchase orders processed (7000)	7,638	7,434	6,500	6,000
Travel requests processed (360)	251	299	250	275
Percent of purchases made by P-Card (5%)	5%	7%	22%	10%

DEPARTMENT: Finance
DIVISION: Business License

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	180,657	184,972	195,911	5.9%
Operating Expenses	9,529	12,445	12,445	0.0%
TOTAL	190,186	197,417	208,356	5.5%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Assistant Treasurer	1.00	1.00	1.00
Assistant Business License Coord.	1.00	1.00	1.00
Total Personnel	2.00	2.00	2.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Total Number of Business Licenses issued	5,626	5,548	5,483	5,500
Number of unlicensed businesses licensed through enforcement efforts	101	96	100	100
Encourage Good Landlord Program membership among single-family rental community (Percentage of single-family rental units participating)	N/A	14.2%	15.1%	16%
Encourage Good Landlord Program membership among multifamily rental community (Percentage of multi-family rental units participating)	N/A	68%	67.4%	68%

DEPARTMENT: Finance
DIVISION: Treasury

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	291,122	292,301	294,435	0.7%
Operating Expenses	8,624	20,353	20,353	0.0%
Sold Services	(45,758)	(47,000)	(47,000)	0.0%
TOTAL	253,988	265,654	267,788	0.8%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Treasurer	1.00	1.00	1.00
Accountant ll/Utility Bill. Supervisor	1.00	1.00	1.00
Utility Billing Analyst	1.00	1.00	1.00
Accountant I/Accounts Receivable	1.00	1.00	1.00
Total Personnel	4.00	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.

DEPARTMENT: Finance
DIVISION: Treasury

PERFORMANCE MEASUREMENT:

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Number of cash receipts entered.	22,833	20,174	18,273	18,400
Number of storm water payments entered	12,754	152,858	269,187	270,000

DEPARTMENT: Finance
DIVISION: Debt Service

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2013-2014	Percent Inc./Dec.
Operating Expenses	10,729,648	2,450,682	2,380,395	-2.9%
TOTAL	10,729,648	2,450,682	2,380,395	-2.9%

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			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Principal reduction payments	1,376,680	6,223,056	3,579,153	2,987,731

DEPARTMENT: Finance
DIVISION: Accounting

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	454,266	426,852	439,031	2.9%
Operating Expenses	10,149	47,002	47,002	0.0%
Sold Services	(55,567)	(45,000)	(45,000)	0.0%
TOTAL	408,848	428,854	441,033	2.8%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Chief Accountant	1.00	1.00	1.00
Asst. Acct. Sup./Analyst	1.00	0.00	0.00
Financial Analyst	3.00	4.00	4.00
Total Personnel	5.00	5.00	5.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT:

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Percent interim financial statements issued within 10 working days of closeout.	50%	58%	83%	100%
Percent monthly closeouts within 7 working days of month end.	69%	58%	83%	100%
Number of years GFOA Certificate of Achievement for financial reporting submitted since 1990 (23)	21	22	23	24
Number of audit findings per the annual audit (1)	2	3	1	1

DEPARTMENT: Finance
DIVISION: Budgets and Disbursements

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	26,706	234,599	250,641	6.8%
Operating Expenses	8,912	10,420	11,620	11.5%
Sold Services	(10,124)	(9,943)	(9,943)	0.0%
TOTAL	25,494	235,076	252,318	7.3%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Budget/Disbursement Supervisor	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00
Accountant III	1.00	1.00	1.00
Total Personnel	3.00	3.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Budget and Disbursement Division has a dual role:

Budget

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

Accounts Payable

- Process claims against the City after a Purchase Order or Check Request has been submitted.
- Receive invoices from City Vendors and obtain required department signatures denoting delivery of product and authorizing payment.
- Pay all bona fide claims against the City in a timely manner (net 30 days).
- Prepare checks for mailing.
- File purchase orders, invoices, and copy of checks so they can be retrieved as necessary.

Services are sold to the Redevelopment Agency, and the Housing Authority for tasks performed for those entities.

DEPARTMENT: Finance
DIVISION: Budgets and Disbursements

PERFORMANCE MEASUREMENT:

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Input 95% budget openings within 2 weeks of receipt, making those funds available to spend. (% within 2 weeks)	100%	100%	100%	95%
Receive GFOA Distinguished Budget Award for budget document. (number of years)	21	22	23	24

DEPARTMENT: Finance
DIVISION: Building Authority

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Transfer In	(4,150,850)	(4,104,807)	(4,054,181)	-1.2%
Transfer Out	0	0	0	
Projects	315,356	280,000	280,000	0.0%
Debt Service	4,093,126	4,094,512	3,774,181	-7.8%
TOTAL	257,632	269,705	0	-100.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

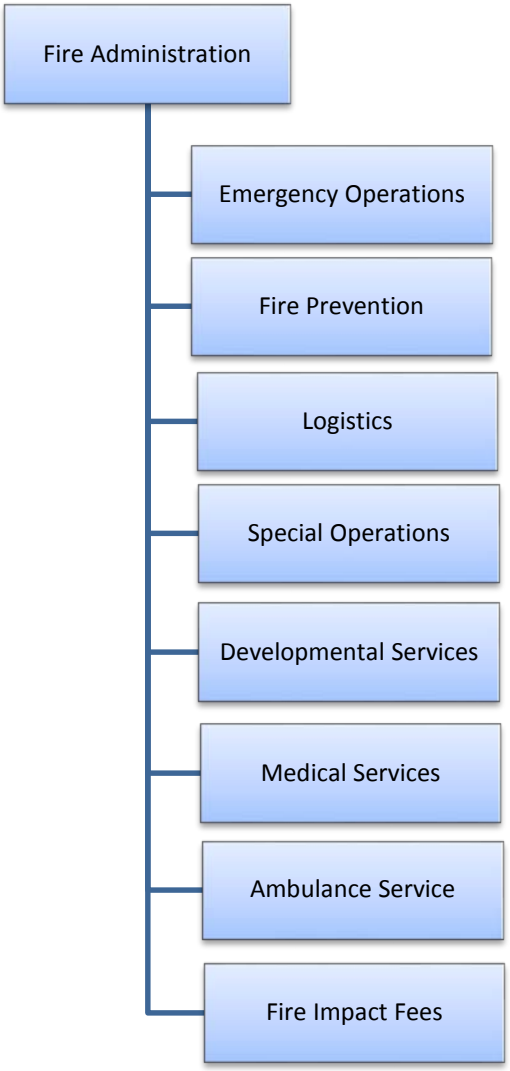
The Building Authority uses funding provided from other funds to make debt service payments on debt incurred for the construction of special purpose City facilities, including the Hale Centre Theatre, Maverik Center, as well as the City's Public Works shop building and fire stations. The Building Authority also maintains funded reserves for major repairs to the Fitness Center, Hale Centre, and Maverik Center.

PERFORMANCE MEASUREMENT:

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

- Fire Station #74
- Hale Centre Theatre
- Public Work Shop / Fire Station #75
- Maverik Center
- Public Safety Building
- Stonebridge Golf Course

Fire


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

Fire

FIRE MISSION STATEMENT

The West Valley City Fire Department 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	$ 283,192	$ 475,658	$ 758,850
Emergency Operations	D-95	7,366,534	72,395	7,438,929
Fire Prevention	D-97	250,829	16,383	267,212
Logistics	D-99	16,716	365,665	382,381
Special Operations	D-100	7,516	28,385	35,901
Developmental Services	D-101	121,945	31,823	153,768
Medical Services	D-102	170,989	146,771	317,760
Ambulance Service	D-103	1,478,745	629,301	2,108,046
Fire Impact Fees	D-105	0	40,000	40,000
DEPARTMENT TOTAL				**$ 11,502,847**

DEPARTMENT: Fire
DIVISION: Administration

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	246,041	317,844	283,192	-10.9%
Operating Expenses	200,980	258,108	318,108	23.2%
Special Safety Supplies	48,464	147,550	157,550	6.8%
TOTAL	495,485	723,502	758,850	4.9%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Fire Chief	1.00	1.00	1.00
Office Manager	0.00	1.00	1.00
Budget Analyst	0.50	0.50	0.50
Administrative Assistant	1.00	1.00	0.00
Total Personnel	2.50	3.50	2.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Administrative Assistant was promoted to Office Manager in FY 2013-14.

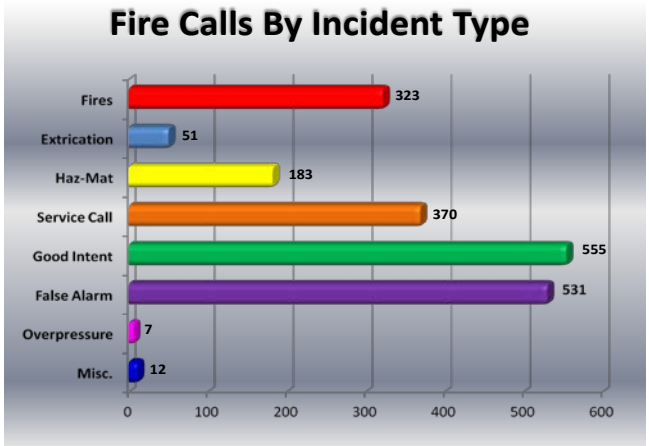
PROGRAM DESCRIPTION:

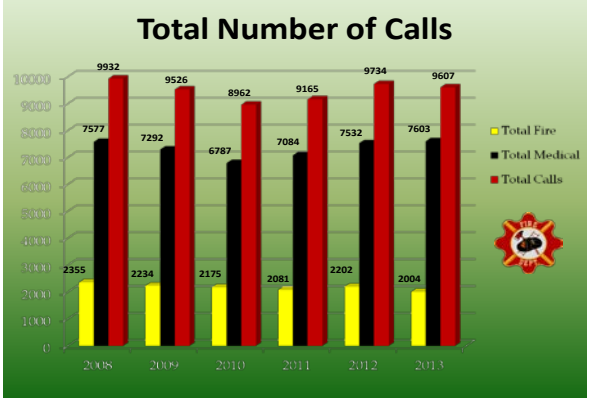
The Fire Department Administration provides overall Fire Department leadership and vision. The Administration is under the guidance of the Fire Chief. Four support personnel provide all secretarial support to the entire department including budget, records, correspondence, computer program management,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

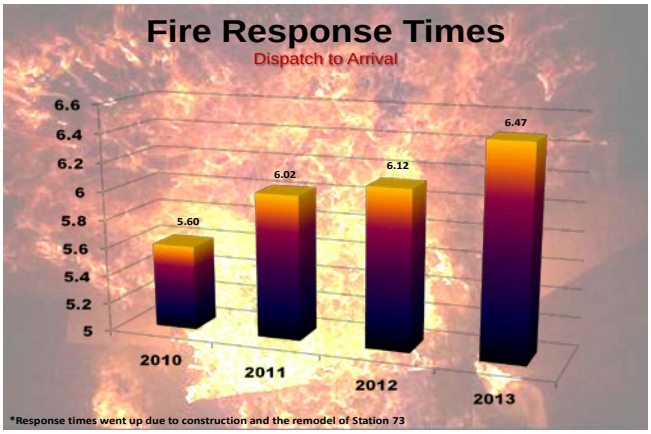
PROGRAM GOALS:

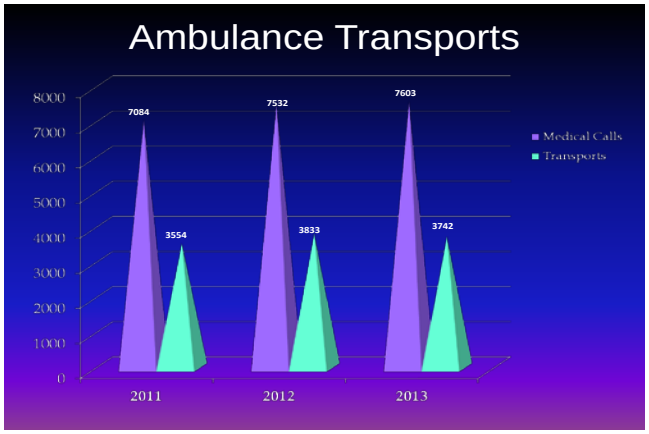
DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Emergency Management and planning functions for the city. Conduct two exercises for the EOC and staff.	2	2	2	2
Develop, design and deliver a leadership program to all department supervisors.	N/A	N/A	N/A	1

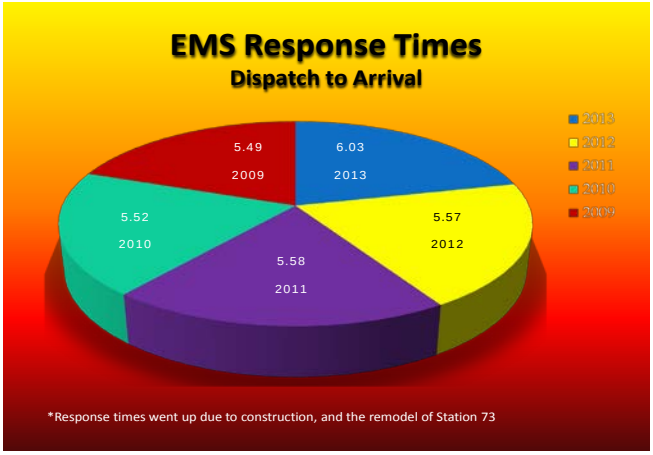
DEPARTMENT: Fire
DIVISION: Administration











DEPARTMENT: Fire
DIVISION: Emergency Operations

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	6,810,848	7,080,639	7,366,534	4.0%
Operating Expenses	1,992	10,070	10,070	0.0%
Special Supplies	50,834	62,325	62,325	0.0%
Sold Services	(207,223)	0	0	0.0%
TOTAL	6,656,451	7,153,034	7,438,929	4.0%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Deputy Fire Chief	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00
Captain	15.00	19.00	15.00
Engineer	15.00	11.00	15.00
Sr. Fire Fighter	16.00	17.00	21.00
Fire Fighter	27.00	34.00	24.00
Total Personnel	77.00	85.00	79.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

There were some promotions and re-assignments in FY 2013-14.

PROGRAM DESCRIPTION:

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

During 2013, the Division responded to 9,607 calls for assistance, with 80% of those calls being medical in nature. In addition to responses, the Division continues with business pre-plans, public fire education, and routine station and equipment maintenance. It also has the major responsibility of managing disaster preparation and response for large scale emergency incidents or community-wide disasters.

DEPARTMENT: Fire
DIVISION: Emergency Operations

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Maintain response times to emergency calls (average 6.10 minutes per response)	6.0	Went over by 5/10 of a second due to remodel of one station	6.0	6.0
Respond to all customer requests within 48 hours of the initial call (100%)	100%	100%	100%	100%
Develop an alternate staffing and response plan for calls within the city.	N/A	N/A	N/A	100%
Start to implement changes in service delivery as prescribed by ISO.	N/A	N/A	N/A	100%
Provide customer service training to all operations personnel.	N/A	N/A	N/A	100%

DEPARTMENT: Fire
DIVISION: Fire Prevention

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	210,000	235,934	250,829	6.3%
Operating Expenses	2,867	7,583	7,583	0.0%
Special Supplies	1,864	8,800	8,800	0.0%
TOTAL	214,731	252,317	267,212	5.9%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Battalion Chief/Fire Marshal	1.00	1.00	1.00
Deputy Fire Marshal	1.00	1.00	1.00
Sr. Support Services Clerk	1.00	1.00	1.00
Fire Inspector	1.00	0.00	0.00
Total Personnel	4.00	3.00	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.

DEPARTMENT: Fire
DIVISION: Fire Prevention

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 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
Chief Officers to attend all neighborhood association meetings.	N/A	N/A	100%	100%
Fire crews will complete at least six inspections and preplans per month	N/A	N/A	N/A	80%
Crews will visit each elementary school once per month.	N/A	N/A	N/A	25
Provide 8 merit badge classes per year.	N/A	N/A	N/A	8

DEPARTMENT: Fire
DIVISION: Logistics

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	0	16,716	16,716	0.0%
Operating Expenses	306,910	242,768	242,768	0.0%
Special Supplies	37,109	42,897	42,897	0.0%
Capital Outlay	0	80,000	80,000	0.0%
TOTAL	344,019	382,381	382,381	0.0%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Battalion Chief	0.00	0.00	0.00
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			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Standardize response vehicles in the city to assure proper equipment is located on all apparatus (12/12)	N/A	100%	100%	100%
Provide yearly inspections and safety audits on all equipment.	N/A	N/A	N/A	100%
Implement a monthly station inspection program by chief officers.	N/A	N/A	N/A	100%

DEPARTMENT: Fire
DIVISION: Special Operations

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	3,491	7,516	7,516	0.0%
Operating Expenses	51,711	28,385	28,385	0.0%
Sold Services	(32,580)	0	0	
TOTAL	22,622	35,901	35,901	0.0%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Assistant Fire Chief	0.00	0.00	0.00
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			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Implement safety inspection procedure for all special operations equipment.	N/A	N/A	N/A	100%
Provide performance based testing for HazMat and Technical Rescue Teams (2 tests with 90% completion rate)	N/A	100%	N/A	100%
Metro Fire Agency special operations drill with all teams in the organization.	N/A	Complete	N/A	2

DEPARTMENT: Fire
DIVISION: Developmental Services

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	113,440	117,264	121,945	4.0%
Operating Expenses	20,187	30,823	31,823	3.2%
Sold Services	0	1,000	0	
TOTAL	133,627	149,087	153,768	3.1%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Captain	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Developmental Services Division is responsible for providing individual and company level training. This training includes firefighting, hazardous materials response and technical rescue response for recruits and incumbents. As such, the division also provides public information services at the emergency scene as well as overseeing the department's internship program.

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Minimum company standards training for all operations personnel. (four tests complete for all personnel by 6/15)	N/A	Completed	N/A	4
Recertification of State licenses (100% by 6/15)	100%	100%	100%	100%
Complete the training ground props and equipment	N/A	N/A	N/A	100%
Provide specialized academies for all ranks in the department.	N/A	N/A	N/A	3

DEPARTMENT: Fire
DIVISION: Medical Services

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	163,198	163,032	170,989	4.9%
Operating Expenses	36,047	42,476	42,476	0.0%
Special Supplies	108,036	104,295	104,295	0.0%
Sold Services	(5,157)	0	0	
TOTAL	302,124	309,803	317,760	2.6%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Battalion Chief	1.00	1.00	1.00
Captain/Medical Trainer	1.00	1.00	1.00
Support Services Clerk	1.00	1.00	1.00
Total Personnel	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			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Provide on-going paramedic training	N/A	100%	N/A	1
Minimum Standards training for all medical personnel (two tests for all personnel by 6/15)	N/A	100%	N/A	2
Maintain State certifications for all medical licenses. (100% completion of all licenses for personnel as they become due)	100%	100%	100%	100%

DEPARTMENT: Fire
DIVISION: Ambulance Services

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	1,367,830	1,340,506	1,478,745	10.3%
Operating Expenses	(319,673)	368,184	408,184	10.9%
Debt Service	1,490	10,430	36,647	251.4%
Depreciation	186,915	212,265	184,470	-13.1%
TOTAL	1,236,562	1,931,385	2,108,046	9.1%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
SrFF/Firefighters/Paramedics	17.00	17.00	17.00
Total Personnel	17.00	17.00	17.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

DEPARTMENT: Fire
DIVISION: Ambulance Services

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Complete on-going quarterly analysis of ambulance billing.	N/A	N/A	4	4
Institute an inventory tracking system for all supplies.	N/A	100%	100%	100%
Implement new health care law as it impacts ambulance transports.	N/A	N/A	N/A	100%
Implement a customer service program for the ambulance service.	N/A	N/A	N/A	100%
Complete a study on an alternative transport program.	N/A	N/A	N/A	100%

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Debt Service Transfer	28,000	40,000	40,000	0.00%
TOTAL	36,500	28,000	40,000	0.00%

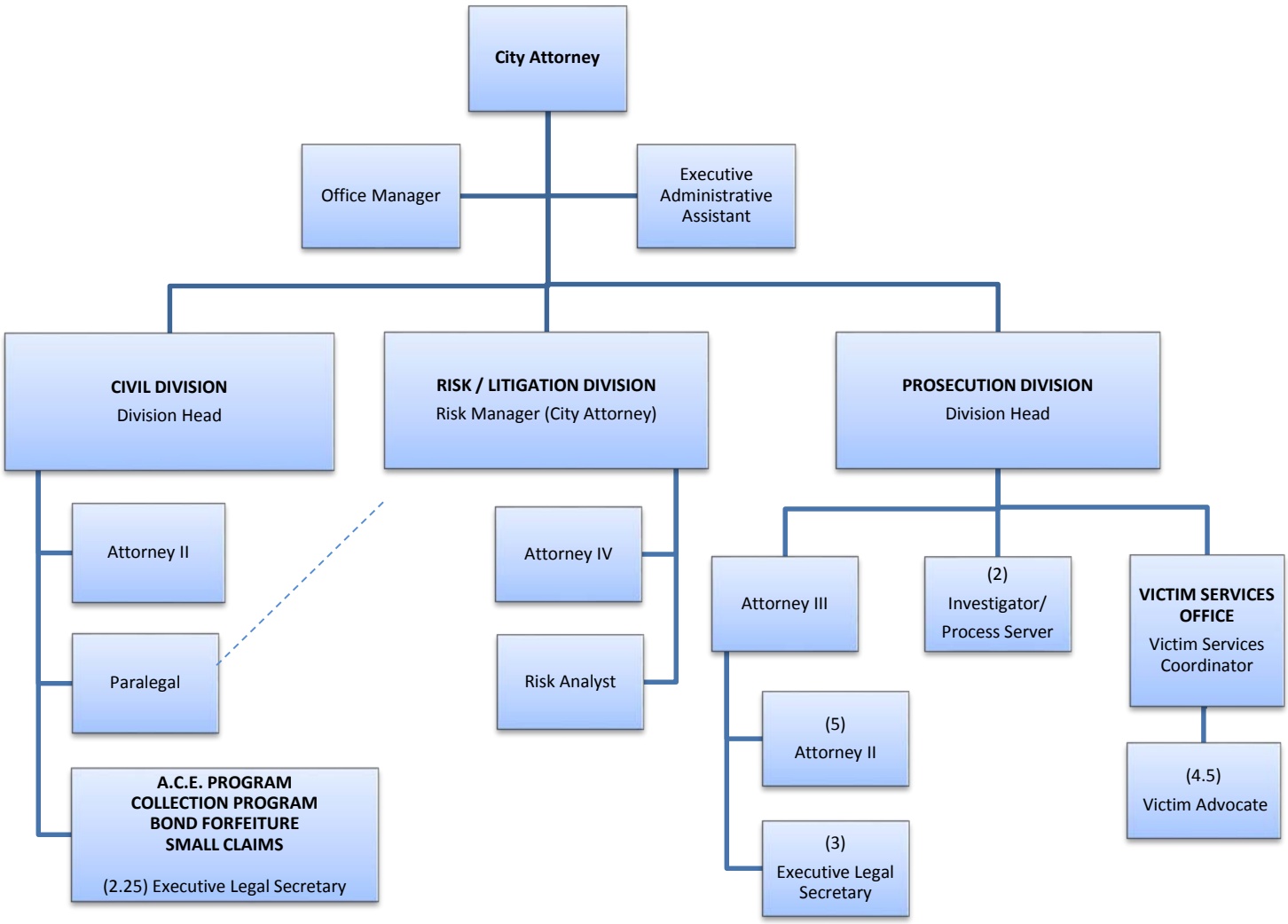
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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



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	$ 2,204,623	$ 1,066,154	$ 3,270,777
DEPARTMENT TOTAL				**$ 3,270,777**

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	1,972,917	2,110,280	2,204,623	4.5%
Operating Expenses	151,084	227,289	230,789	1.5%
Insurance (Risk Financing)	594,616	841,946	850,365	1.0%
Sold Services	(226,346)	(15,000)	(15,000)	0.0%
TOTAL	2,492,271	3,164,515	3,270,777	3.4%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
City Attorney	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	0.00
Chief Prosecuting Attorney	1.00	1.00	0.00
Division Head	0.00	0.00	2.00
Assistant Chief Prosecuting Attorney	1.00	0.00	0.00
Assistant City Attorney	2.00	1.00	0.00
Deputy Prosecuting Attorney	5.00	7.00	0.00
Attorney IV	0.00	0.00	1.00
Attorney III	0.00	0.00	1.00
Attorney II	0.00	0.00	6.00
Office Manager	1.00	1.00	1.00
Executive Administrative Assistant	0.75	0.75	0.75
Executive Legal Secretary	6.50	5.50	5.25
Senior Legal Secretary	0.75	0.00	0.00
Risk Analyst	1.00	1.00	1.00
Workers' Compensation Analyst	1.00	1.00	0.00
Paralegal	0.00	0.00	1.00
Investigator/Process Server	3.00	2.00	2.00
Victim Services Coordinator	0.75	0.75	0.75
Victim Advocate	4.50	4.50	4.50
Total Personnel	30.25	27.50	27.25

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

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The total personnel in the FY 2014-2015 budget is 27.25, a reduction of 0.25 personnel from last fiscal year's budget. This is the result of an Executive Secretary's (Rebekah Sines's) employee status change from full-time to three-quarter-time, at her request, effective the first pay period of the fiscal year.

The Law Department has undergone some reorganization. After the City's Good Landlord Program was transferred to the Community Preservation Department, the Executive Legal Secretary once assigned to oversee the Program (Margo Aleksandrovich) was reassigned to oversee the City's A.C.E. (Administrative Code Enforcement) Program. The City's Workers' Compensation Program was transferred back to the Human Resource Office, where it was being handled prior to May of 2010. The former Workers' Compensation Analyst (Teresa Tate) was reassigned to serve as Risk Analyst, to perform duties related to risk management. The former Risk Analyst (Rachel White) was reassigned to serve as Paralegal, to perform complex legal support work and to continue assisting with risk management. The Executive Legal Secretary once assigned to oversee the City's Collection Program in the Civil Division (Alejandra Crow) and an Executive Legal Secretary once assigned to the Prosecutor's Office (Rebekah Sines) switched divisions and job positions. In addition, the City Attorney implemented new job titles and descriptions for the attorney positions in the office. The positions under City Attorney are now Division Head, Attorney IV, Attorney III, Attorney II, and Attorney I (entry level).

Program Changes of Note:

Personnel Services: The Law Department's personnel services have increased by $94,343, or approximately 4.5%. This is the result of market/merit increases, probation release increases, and other 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 have increased by $3,500, or approximately 1.5%. This is the result of the City Manager's approval of a program modification to fund newly enacted user fees for the continued use of the Prosecution Information Management System (PIMS), a statewide software program provided by the Utah Prosecution Council (UPC). The UPC is the organization tasked with training prosecutors in city and county attorney offices throughout the State of Utah. The UPC provides PIMS as a platform for prosecution case management and for performing other electronic processes, such as screening and e-filing information with the courts. Historically, the UPC has provided PIMS at no cost to users. However, sometime during FY 2013-2014, grant funding for PIMS came to an end. Since UPC does not have the financial resources to fund the software upgrades and development necessary to keep PIMS viable into the future, it became necessary for UPC to begin charging user fees. As a benchmark for budgeting, the UPC suggested a realistic user fee of $500 per attorney for FY 2014-2015. The West Valley City Prosecutor's Office is staffed by seven attorneys.

Insurance (Risk Financing): The budget for City insurance premiums has increased by $8,419, or approximately 1%. This is the result of the City Manager's approval of a program modification to ensure sufficient funding to cover the rising costs of insurance coverage. The Law Department, which pays the City's general liability and property insurance premiums, saw a large jump in costs for FY 2013-2014. The City's insurance providers have advised that increased costs are the current trend in the Insurance Industry. In addition, the City is experiencing an increase in the number of claims and their costs. As a member of the Utah Risk Management Mutual Association (URMMA), the City is required to repay URMMA for claims it pays on behalf of the City. These payments, called "recaptured losses,"

are up to a capped amount and payable to URMMA over a five-year period of time. URMMA's annual premium consists of the cost for general liability insurance plus a lump sum payment for recaptured losses. The Law Department recommended a 1% increase in the insurance budget for FY 2014-2015, and for every fiscal year thereafter should the trend of rising insurance costs continue.

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, and/or other entities when requested by the City Council and/or City Administration.
- Negotiating and litigating claims brought against and on behalf of West Valley City, its City Council, and its employees.
- Identifying risk and reducing or preventing loss through risk control techniques such as training, establishing guidelines and policies, avoiding exposure, and transferring risk through contracts and insurance purchases.
- Managing the use of outside counsel and other consultants where required.
- Prosecuting violations of West Valley City ordinances and applicable State statutes, both in the courts and in administrative proceedings.
- 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.

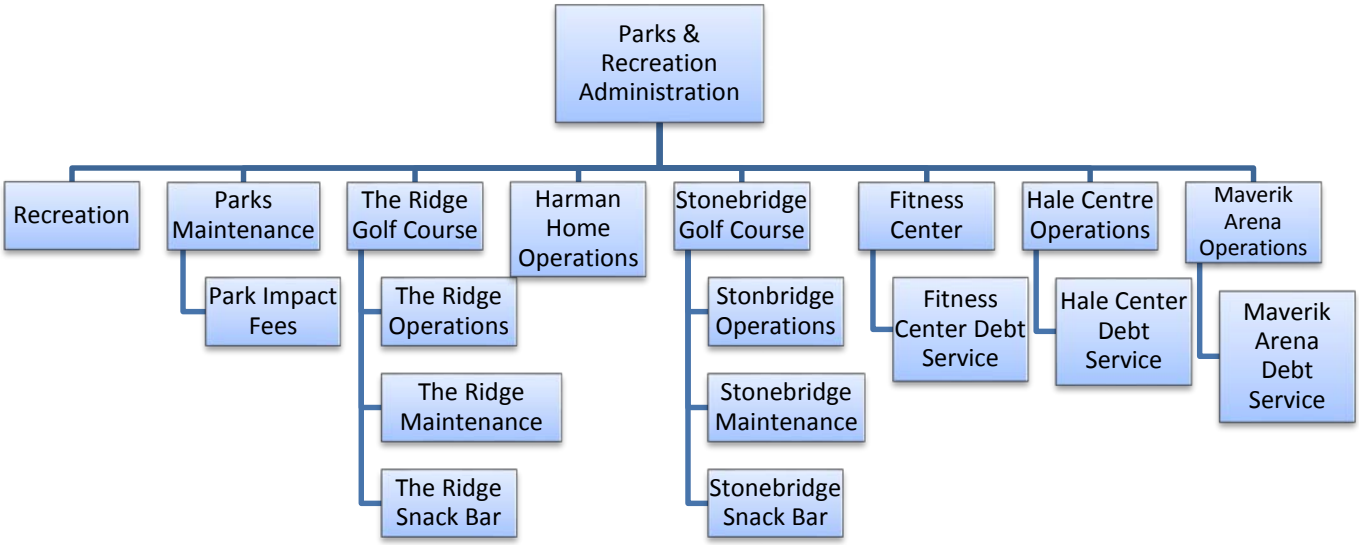
DEPARTMENT: Law
DIVISION: Civil/Prosecution/Risk/ Victim Services

PROGRAM GOALS:

- Score 80 percent or higher on the 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)
- Mitigate risk to the City by reducing claims. (Civil Division)
- Enforce criminal violations of City ordinances and 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			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Score 80% or higher on new customer satisfaction survey (80% benchmark)	78.6%	89%	85.5%	80%
Maintain contact with Domestic Violence probationers (50 individuals per quarter)	N/A	157	148	N/A
Effect service on all assigned subpoenas (75% benchmark)	N/A	64.5%	61%	75%
Hold weekly Domestic Violence coordination meetings 100% of the time (100% benchmark)	N/A	100%	100%	100%
Try one jury trial per quarter per criminal attorney not assigned to administrative duties (5 trials per quarter/20 total)	N/A	12	12	20
Attempt to contact and offer assistance to reported victims of crime (6,000 contacted)	5,846	6,618	7,352	6,000
Provide risk-related training for City departments (2 per department per year/16 total)	31	59	43	16
Reduce claims per employee (.11 claims per employee)	.14	.11	N/A	N/A
Provide risk expenditure savings reports for Executive Staff (1 per quarter/4 total)	N/A	N/A	3	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	$ 336,774	$ 55,983	$ 392,757
Park Maintenance	D-116	851,997	558,190	1,410,187
Recreation	D-119	19,619	20,600	40,219
Harman Home	D-121	129,367	33,748	163,115
Fitenss Center	D-123	2,036,066	240,434	2,276,500
Hale Center	D-126	0	504,918	504,918
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	879,652	1,303,221	2,182,873
Stonebridge	D-136	981,806	2,041,501	3,023,307
DEPARTMENT TOTAL				**$ 13,383,076**

DEPARTMENT: Parks & Recreation
DIVISION: Administration

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	298,564	433,617	336,774	-22.3%
Operating Expenses	56,313	56,970	55,983	-1.7%
TOTAL	354,877	490,587	392,757	-19.9%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Parks & Recreation Director	1.00	1.00	1.00
Park Planning Supervisor	1.00	1.00	1.00
Exec. Administrative Assistant	1.00	1.00	1.00
Total Personnel	3.00	3.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes to expenditures or staffing.

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.

DEPARTMENT: Parks & Recreation
DIVISION: Administration

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Construct cross Town Trail (70%)	N/A	50%	100%	Complete
Construct Vistas Park #2 (100%)	N/A	No Funding	N/A	To be funded
Construct Falcon Crest (100%)	N/A	100%	N/A	N/A
Landscape 6200S Mountain View Corridor Transition	N/A	N/A	100%	N/A
Construct Skate Park at Centennial Park	N/A	N/A	In process	In process

DEPARTMENT: Parks & Recreation
DIVISION: Park Maintenance

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	785,107	819,423	851,997	4.0%
Operating Expenses	590,399	547,000	558,190	2.0%
Sold Service	(47,489)	0	0	
TOTAL	1,328,017	1,366,423	1,410,187	3.2%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Park Maintenance Supeintendent	1.00	1.00	1.00
Asst. Parks Superintendent	1.00	1.00	1.00
Park Construction Manager	1.00	1.00	1.00
Park Facilities Supervisor	0.00	1.00	1.00
Urban Park Supervisor	0.00	1.00	1.00
Horticulturist/Forestry Supervisor	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	0.00	0.00
Seasonal Labor/Parks (8)	3.00	3.37	3.37
Caretaker (7)	1.59	1.31	1.65
Total Personnel	15.59	15.68	16.02

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No staffing or expenditure changes. 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.

DEPARTMENT: Parks & Recreation
DIVISION: Park Maintenance

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

	Level 1	Level 2	Level 3	Level 4
Mowing	Every 2 Weeks	Every 10 Days	Every 7 Days	Weekly or more
Trimming	None	Every 20 Days	Every 14 Days	Weekly or more
Edging	None	Every 20 Days	Every 14 Days	Weekly
Turf Weed Control	30% or more of turf is weed infested	20% of turf is weed infested	10% of turf is weed infested	Weed Free
Grub, Webworm and Fungus Control	50 % of turf infested	30% of turf infested	10% of turf infested	0-5% of turf infested
Fertilizer	1 Application	2 Applications	3 Applications	As needed w/sampling
Water Use	Water 95% or less of ET Rate	Water at 98% or less of ET Rate	Water at 100% of ET Rate	Water at 100% of ET plus spot watering
Sprinkler Check	Drive thru visual twice weekly	Visual 2X/week and some zone review	Complete weekly zone review	2X/week complete zone review
Sprinkler Audits	None	None	Every 4 Years	Every 2 Years
Parks Check				
Trash Pick-up	7 Days	Twice a Week	3 Times a Week	Daily
Graffiti Removal	Soon as Possible	Within 48 Hours	Within 36 Hours	Within 24 Hours
Fence Repair	Safety Hazards Only	Safety hazards and some needed repairs	Safety hazards and most needed repairs	Repair and replace as damage occurs
Facility Repair	Safety only	20-30 days	7-10 days	1-2 days
Parking Lots / Trails (asphalt repair)	Safety hazards only	Safety hazards and some needed repairs	Safety hazards and most needed repairs	Repair and replace as damage occurs
Tree Replacement	None	20 Trees	50 Trees	As needed
Tree Pest Control Bores, Mites, Scale, Beetles, Aphids, etc.	40% or more of trees infected	25% of trees infected	15% of trees infected	Less than 5% of trees infected
Tree Planting	None	1 x per year	2 x per year	Level 3, Replace as Needed
Tree Pruning	For safety only	Every 2-3 years	Once per year	As needed
Tree Deep Watering	None	None	Yearly	Monthly or as needed
Aeration	None	1 x per year	2 x per year	As needed
Over seeding	None	None	1 x per year	2 x per year
Topdressing	None	None	1 x per year	2 x per year

DEPARTMENT: **Parks & Recreation**
DIVISION: **Park Maintenance**

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Track water applications to ensure efficient usage (inches of water applied) *Not all data has been received from water suppliers for year.	27.37”	27.77” Total*	28”*	30”
Maintain Municipal properties: (47.7 acres), 6@ level 3, 5@ level 2, 1@ level 1.	6 @ L3, 5 @ L2, 1 @ L1	1 @ L4 6 @ L3, 6 @ L2,	1 @ L4 6 @ L3, 6 @L2,	1 @ L4 6 @ L3, 6 @L2,
District parks (106.8 acres) 3@ level 2, 1@ level 1	4 @ L2	4 @ L2	4 @ L2	3 @ L2 1@L1
Trail Parkways: (16.28 acres). 6@ level 2	6 @ Level 2	6 @ Level 2	6 @ Level 2	6 @ Level 2

DEPARTMENT: Parks & Recreation
DIVISION: Recreation

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	8,936	19,354	19,619	1.4%
Operating Expenses	2,990	4,900	20,600	320.4%
TOTAL	11,926	24,254	40,219	65.8%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Outdoor Field Maintenance	1.00	1.00	1.00
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

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Make available public gathering places through pavilion reservations (total reservations/estimated total people)	300/21,500	283/25,430	320/28,800	340/30,600
Encourage use of sports fields (number of field use days)	805	480/1142	820	850
Number of tournaments (Local/State/Regional)	11/2/0	7/3/1	12/3/1	7/2/1

DEPARTMENT: Parks & Recreation
DIVISION: Harman Home Operations

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	131,102	134,022	129,367	-3.5%
Operating Expenses	25,510	34,408	33,748	-1.9%
TOTAL	156,612	168,430	163,115	-3.2%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Center Director	0.75	0.75	0.75
Kitchen Supervisor	0.50	0.50	0.50
Kitchen Help (Substitute)	0.38	0.00	0.00
Sr. Center Program Specialist	0.75	0.75	0.75
Center Program Specialist	1.00	0.75	0.75
Harman Home Meals Assistant	0.08	0.08	0.38
Total Personnel	3.46	2.83	3.13

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 wellbeing. The Center follows the Federal guidelines of the Older Americans Act in its delivery of services and activities to the seniors or those of sixty years of age and older.

DEPARTMENT: Parks & Recreation
DIVISION: Harman Home Operations

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Conduct patron satisfaction level surveys (# surveys)	2	1	1	3
Increase satisfaction levels of patrons (% satisfied or very satisfied)	98.5%	98%	97%	98%
Increase senior population using center (# participations)	17,417	17,879	19,000	20,137

DEPARTMENT: Parks & Recreation
DIVISION: Fitness Center

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	1,814,667	1,854,698	2,036,066	9.8%
Operating Expenses	1,064,593	1,292,495	1,147,708	-11.2%
Transfers In	(2,227,914)	(2,456,343)	(2,514,424)	2.4%
Debt Service	1,515,626	1,603,750	1,607,150	0.2%
TOTAL	2,166,972	2,294,600	2,276,500	-0.8%

PERSONNEL:		Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
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)	PT	1.67	2.07	1.07
Custodians (6)		3.75	3.75	3.91
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	2.16	2.40
Front Desk Clerks (10)		3.45	3.80	3.80
Building Maintenance		1.00	1.00	1.00
Building Supervisor (2)		0.04	0.05	0.05
General Maintenance		1.00	1.00	2.00
Sr. Desk Clerk		3.00	2.00	2.00
Wellness Manager		0.75	0.75	1.00
Sports Field Worker (5)		0.28	0.45	0.45
Wellness Instructor(5)		0.75	0.75	1.92

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

Aerobics Supervisor	0.33	0.34	0.34
Aerobics (10)	1.37	1.37	1.37
Aquacise Supervisor	0.50	0.50	0.50
Aquacise Instructors (8)	0.55	0.55	0.55
Master Swim Coach (3)	0.15	0.15	0.15
Head Swim Coach	0.67	0.59	0.59
Life Guards (36)	12.36	11.14	11.87
Water Safety Instructor (WSI)(17)	4.62	4.38	4.62
Assistant Swim Coach (2)	0.70	0.83	0.83
Scorekeeper (3)	0.11	0.12	0.12
Camp Counselor (3)	2.68	3.26	3.76
Recreation Instructor (7)	3.08	3.09	3.09
Recreation Worker (5)	0.73	1.45	1.45
Activity Area Attendants (15)	1.44	0.56	1.56
Child Care Supervisor	0.50	0.50	0.50
Internship	0.28	0.29	0.29
Child Care Attendant (11)	2.43	2.32	2.36
Total Fitness Center Personnel	58.05	56.97	64.30

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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

Addition of Wellness Instructors to emphasize wellness programs and services provided by FFC.

DEPARTMENT: Parks & Recreation
DIVISION: Fitness Center

PROGRAM DESCRIPTION:

The West Valley City Family Fitness Center provides family-oriented fitness and recreational opportunities that enhance the quality of life for residents of all ages and abilities, maximizing potential growth and development opportunities through leisure experiences.

PROGRAM GOALS:

- Operate Fitness Center in the most effective and cost efficient manner.
- Establish a strong programming blueprint to include fitness, recreational/cooperative, competitive and instructional-based formats that meet citizen demand

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Conduct patron satisfaction surveys (per year)	2	1	2	2
Customer satisfaction level (% satisfied or very satisfied)	98.5%	98%	95%	98%
Annual facility use (# Through the gate)	208,312	204,188	187,000	190,000
Annual indoor program participation (# participations)	135,674	120,036	140,542	145,000
Annual outdoor program participation (# participations)	34,090	39,828	48,055	54,000

DEPARTMENT: Parks and Recreation
DIVISION: Hale Center Theatre Operations

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	15,895	19,188	19,188	0.0%
Debt Service	536,627	558,369	554,918	-0.6%
Transfer in	(69,188)	(69,188)	(69,188)	0.0%
TOTAL	483,334	508,369	504,918	-0.7%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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

PROGRAM DESCRIPTION:

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

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	3,649,657	3,284,903	4,255,325	29.5%
Debt Service	2,896,239	2,889,605	2,839,596	-1.7%
Transfers In	(2,885,777)	(2,885,308)	(3,805,721)	31.9%
TOTAL	3,660,119	3,289,200	3,289,200	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

DEPARTMENT: Parks and Recreation
DIVISION: Park Impact Fees

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Capital Outlay	504,959	100,000	100,000	0.0%
TOTAL	504,959	100,000	100,000	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

These Fees are generated from the impact new development has on the Park and Trail System.

PROGRAM DESCRIPTION:

This account is managed by the Parks and Recreation Department. Revenues estimates are based on projected building volume. Revenues are generated from fees charged when building permits are issued. The funds are used to purchase open space and construct parks within the City. These Funds are not used for maintenance

The division was created to acquire and construct new parks and open space properties. Following the master plan of the city, properties are identified as future park sites. As land develops, park staff work with developers and property owners to ensure an adequate amount of open space is preserved for this and future generations of residents through land dedications and purchases.

DEPARTMENT: Golf Course
DIVISION: Operations

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	205,730	276,105	290,874	5.3%
Operating Expenses	82,486	130,905	144,455	10.4%
Pro Shop	1,187	60,000	75,000	25.0%
TOTAL	289,403	467,010	510,329	9.3%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
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	1.01	1.01
Head Ranger	0.29	0.29	0.29
Rangers (3)	1.55	1.01	1.01
Marshals (3)	0.44	0.57	0.57
Golf Cart Mechanic	0.38	0.29	0.29
Total Personnel	6.97	6.59	6.59

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

There are no significant staffing changes.

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

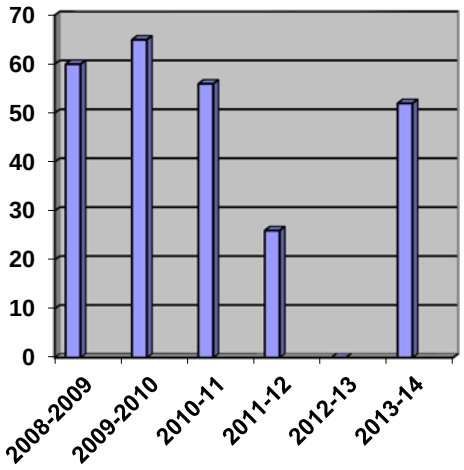
- Provide the highest value golf experience possible in the area
- Provide high-value customer service.
- Build loyal customers
- Be available on social media i.e., web, blogs, Face Book, and Twitter.

THE RIDGE GOLF COURSE

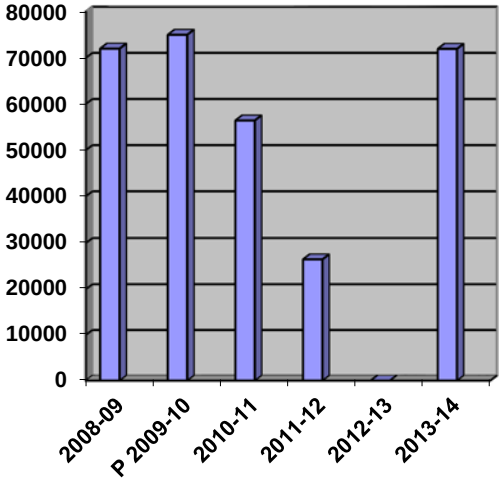
DEPARTMENT: **Golf Course**
DIVISION: **Operations**

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Conduct customer satisfaction surveys (# per year)	Closed for reconstruction	Closed for reconstruction	2	2
Customer satisfaction results (% of satisfied or better)	Closed for reconstruction	Closed for reconstruction	95%	95%
Increase gross revenue per round (annual average)	Closed for reconstruction	Closed for reconstruction	$20.82	$22.06

Tournaments



9 hole rounds



DEPARTMENT: Golf Course
DIVISION: Maintenance

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	304,969	296,527	346,671	16.9%
Operating Expenses	478,575	365,273	347,326	-4.9%
TOTAL	783,544	661,800	693,997	4.9%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Golf Course Superintendent	1.00	1.00	1.00
Asst. Greens Supervisor	1.00	1.00	1.00
2nd Assistant Superintendent	1.00	1.00	1.00
Seasonal (6)	3.88	2.45	2.45
Total Personnel	6.88	5.45	5.45

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No Significant changes.

PROGRAM DESCRIPTION:

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

The 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:

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

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

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

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Maintain level of function and appearance required	Level 2	Closed for reconstruction	Level 3	Level 3

DEPARTMENT: Golf Course
DIVISION: Debt & Depreciation

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Transfer Out	1,705,170	0	0	
Depreciation	138,358	262,000	565,000	115.6%
TOTAL	1,843,528	262,000	565,000	115.6%

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

Depreciation Expense has increased; due to the purchase of new Capital Equipment.

PROGRAM DESCRIPTION:

The Division addresses all non-operating issues.

DEPARTMENT: Golf Course
DIVISION: Grill

EXPENDITURES:	2012-2013	2013-2014	2014-2015	Inc./Dec.
Personnel	102,547	267,461	242,107	-9.5%
Operating Expenses	15,863	36,940	36,940	0.0%
Cost of Goods Sold	11,309	135,000	135,000	0.0%
TOTAL	129,719	439,401	414,047	-5.8%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Cook/FT	0.00	0.00	1.00
Grill Supervisor	1.00	1.00	1.00
Food and Beverage Manager	0.50	0.50	0.50
Servers (7)	2.37	3.45	1.82
Cook (2)	0.73	1.19	0.52
Beverage Cart (4)	0.81	1.18	0.46
Total Personnel	5.41	7.32	5.30

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

A Full-time Cook was added to the staff of the Grill 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			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Number of Tournament Food and Beverage Events	Closed	Closed	30	35
Number of non-golf events	Closed	Closed	30	60

DEPARTMENT: Golf Course
DIVISION: Operations

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	275,802	311,181	335,981	8.0%
Operating Expenses	154,447	145,460	173,060	19.0%
Pro Shop	129,047	120,000	120,000	0.0%
TOTAL	559,296	576,641	629,041	9.1%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Head Golf Pro	1.00	1.00	1.00
1st Assistant Golf Pro	1.00	1.00	1.00
2nd Assistant Golf Pro	0.00	0.00	1.00
Marketing Director	1.00	1.00	1.00
Head Starters (2)	0.75	0.00	0.00
Starters (5)	1.27	1.27	1.27
Rangers (6)	0.77	1.16	1.16
Marshals (4)	0.38	0.50	0.50
Bag Drop (5	1.09	0.73	0.73
Total Personnel	7.26	6.66	7.66

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No Significant changes.

PROGRAM DESCRIPTION:

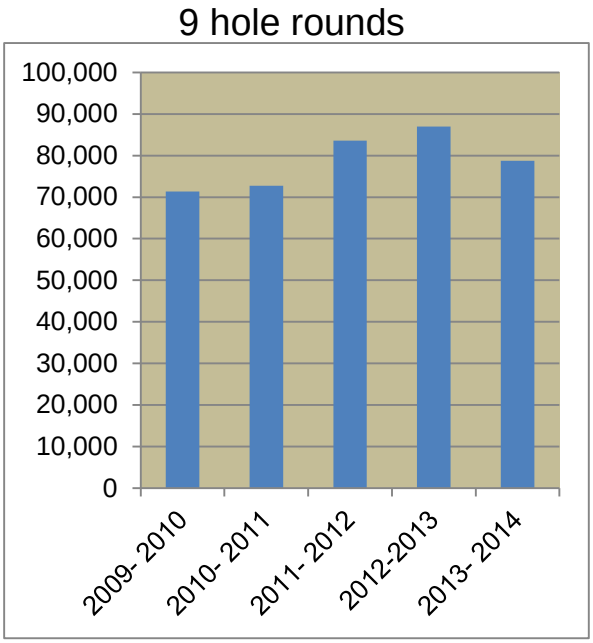
- Provide the highest value golf experience possible in the area
- Provide high-value customer service.
- Build loyal customers
- Be available on social media ie, web, blogs, Face Book, and Twitter

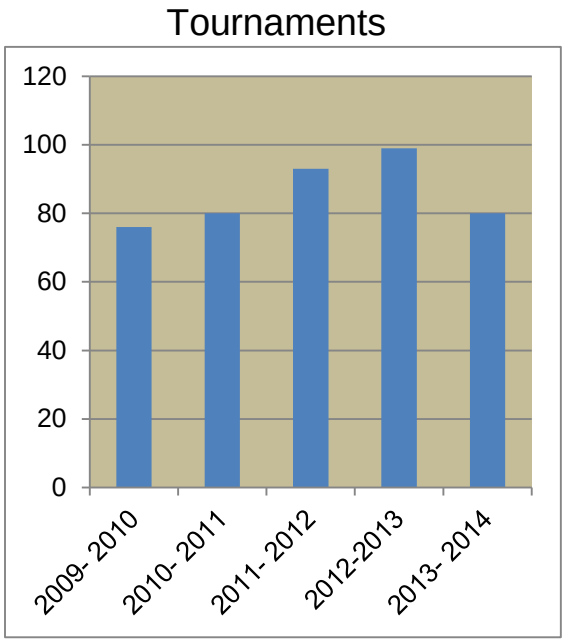
DEPARTMENT: Golf Course
DIVISION: Operations

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Increase tournaments (# of tournaments)	93	99	80	85
Market to increase annual number of 9-hole rounds (# of marketing efforts annually)	13	15	12	12
Conduct customer satisfaction surveys (# annually)	2	1	2	2
Customer satisfaction results (% that rate course equal or better than other courses)	96%	96%	96%	96%





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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	344,321	356,929	382,418	7.1%
Operating Expenses	347,281	388,211	387,551	-0.2%
TOTAL	691,602	745,140	769,969	3.3%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
2nd Asst. Golf Superintendent	1.00	1.00	1.00
Asst Greens Superintendent	1.00	1.00	1.00
Golf Maintenance Superintendant	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00
Equipment Operators (15)	4.94	4.94	4.94
Total Personnel	8.94	8.94	8.94

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes or additions.

PROGRAM DESCRIPTION:

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

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

STONEBRIDGE GOLF COURSE

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

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

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Maintain level of function and appearance required	Level 3	Level 3	Level 3	Level 3

DEPARTMENT: Golf Course
DIVISION: Debt & Depreciation

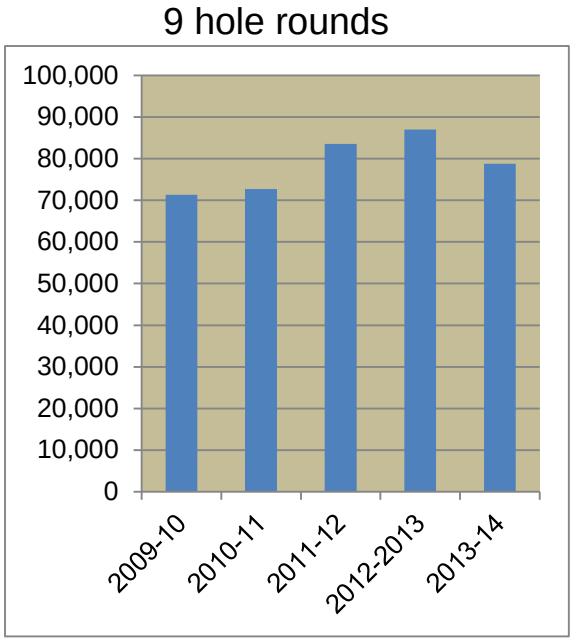
EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Depreciation	129,607	139,000	243,000	74.8%
Debt Services	432,030	1,140,093	1,243,490	9.1%
Transfer In	(1,598,801)	(1,360,291)	(350,000)	-74.3%
TOTAL	(1,037,164)	(81,198)	1,136,490	-1499.7%

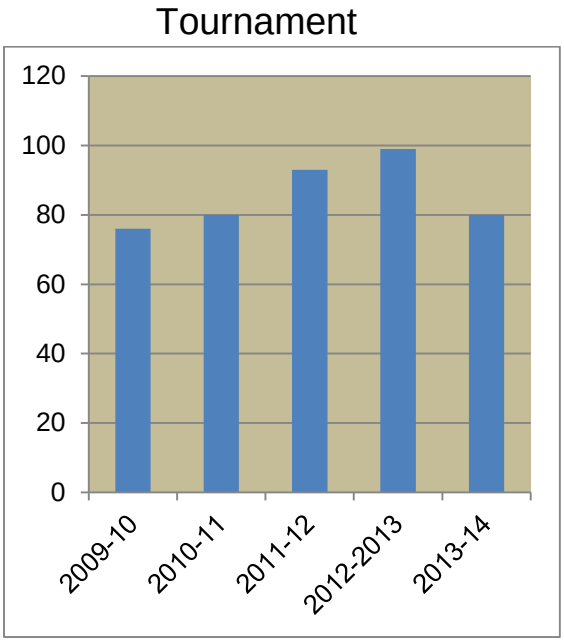
SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Division addresses all non-operating issues.





DEPARTMENT: Golf Course
DIVISION: Grill

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	219,889	257,117	263,407	2.4%
Operating Expenses	42,219	44,400	44,400	0.0%
Cost of Goods Sold	179,937	180,000	180,000	0.0%
TOTAL	442,045	481,517	487,807	1.3%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Food and Beverage Mgr	0.50	0.50	0.50
Snack Bar Supervisor	1.00	1.00	1.00
Servers (8)	2.67	2.16	2.16
Cook (1)	0.29	1.47	1.47
Beverage Cart (5)	1.00	0.54	0.54
Total Personnel	5.46	5.67	5.67

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes or additions.

PROGRAM DESCRIPTION:

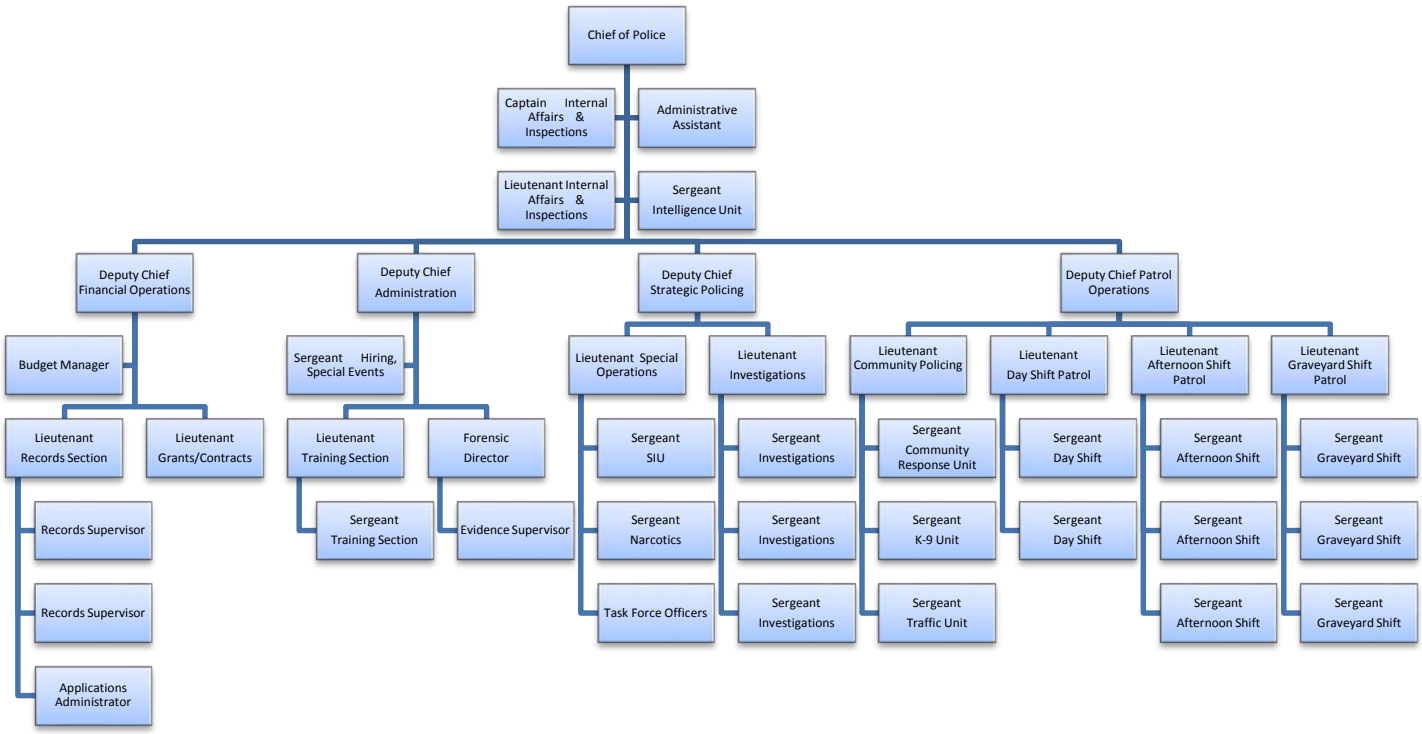
Provide high quality food and beverage concessions to patrons of the golf course. Provide elegant space and surroundings to cater weddings, banquets, meetings, parties and other social events.

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			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Number of food/golf packages	102	96	80	80
Number of non-golf events	100	110	100	100

Police Department



Police Department

POLICE MISSION STATEMENT

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

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

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-144	$ 20,562,605	$ 1,426,980	$ 21,989,585
Records	D-147	0	45,200	45,200
Training	D-148	0	161,083	161,083
Crossing Guards	D-150	496,772	4,505	501,277
Evidence	D-151	0	20,000	20,000
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	30,000	30,000
DEPARTMENT TOTAL				**$ 22,986,016**

DEPARTMENT: Police
DIVISION: Administration

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	20,005,613	19,926,412	20,562,605	3.2%
Operating Expenses	1,521,624	1,342,980	1,412,980	5.2%
Sold Service	(13,044)	0	0	
Capital Outlay	0	14,000	14,000	0.0%
TOTAL	21,514,193	21,283,392	21,989,585	3.3%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Police Chief	1.00	1.00	1.00
Assistant Chief	1.00	0.00	0.00
Deputy Chief	0.00	4.00	4.00
Captain	2.00	1.00	1.00
Lieutenant	14.00	13.00	13.00
Sergeant	22.00	20.00	20.00
Administrative Assistant	3.00	3.00	3.00
Applications Administrator	1.00	1.00	1.00
Beer Decoy (6)	0.15	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	5.00
Crossing Guards	21.00	21.66	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	1.00	1.00
Police Officer	148.38	160.38	160.50
Safety Supervisor	1.00	1.00	1.00
Senior Evidence Clerk	3.00	3.00	3.00
Senior Support Service Clerk	13.00	12.00	12.00
Support Services Clerk	10.00	11.00	10.00
Support Services Manager	0.00	0.00	0.00
Support Services Supervisor	3.00	3.00	3.00
Total Personnel	254.53	267.19	267.31

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

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Chief Lee W. Russo was appointed as the new Chief of Police for the West Valley City Police Department in August 2013. Chief Russo has restructured the mission and the strategic plan for the department. At the time of Chief Russo's hire, the Police Department was significantly understaffed. Chief Russo has worked diligently to hire quality law enforcement professionals to fill this void. In addition, Chief Russo was able to work with the City to increase the number of positions for sworn personnel from 188.5 to 196.5. The department received Federal funding through the COPS MORE grant for two full-time positions to assist in funding this expansion. The department has also been authorized to hire to 198.5, two above its authorized strength, in order to ensure that the department remains as close to maximum staffing as possible, thus ensuring better service to our citizens. It is expected that the department will be fully staffed by August 2014.

PROGRAM DESCRIPTION:
The Office of the Chief and Administrative Bureau of the Police Department is responsible to ensure the overall strategic plan for the Police Department is carried out. It is essential that timely and useful information regarding equipment and 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 bureaus within the Department are adequately staffed, that each employee is equipped with the tools to complete their job, citizen concerns and complaints are adequately investigated and addressed, and administrative clerical functions are completed.

PROGRAM GOALS:

As the department will be working together as a whole to accomplish the goals, objectives and actions of the new strategic plan, the entire strategic plan is outlined below and program goals and department action items have been removed from the individual departmental divisions.

STRATEGIC PLAN

In support of the organizational strategic plan, the office of the Chief of Police will work together with the various divisions, units and staff of the Police Department in an effort to promote, educate, and advance the goals and objectives agreed upon.

Specifically the Office of the Chief of Police will:

Internally

- Work directly with staffs to identify necessary resources, equipment, funding, and personnel needs that are required to advance the goals and objectives of the Police Department and its component bureaus and units. These resources are the tools we use to reduce crime, call offenders to account, and ensure safety in public spaces.

- Work to facilitate communication within the department in an effort to coordinate resources and efforts toward attainment of the goals and objectives. Effective communication

provides one means of displaying and bolstering integrity while enhancing the professionalism of the organization and its personnel.

- Maintain communications throughout the department in an effort to identify needs, facilitates ideas and innovations, and provides insight and guidance. (Since this also deals with communication you might combine this bullet with the immediately preceding bullet)

- Continually assess the progress of the Police Department and its respective bureaus in an effort to maximize the effectiveness and efficiency of the organization. Valid and reliable assessments keep us on track, assist with professional accountability, and help to establish the organization's legitimacy within the community at large.

- Coordinate, develop, approve, and implement plans that are designed to fulfill the organizational mission and achieve the goals and objectives set through the strategic plan. Executive oversight helps to ensure that the collective efforts of the agency remain focused on mission accomplishment within the boundaries established by our organizational values.

- Ensure accountability is affixed in all facets of the police department and its operations – performance, spending, and discipline.

Externally

- Partner with citizens, community, and business entities in an effort to gain awareness into community concerns and problems. Acting from a position of knowledge is not only consistent with our justice value but is also imperative to reducing fear of crime and using our resources fairly, efficiently, and effectively.

- Partner with citizens, community, and business entities to educate them about crime and crime prevention. This acts and a force multiplier in working toward the reduction of crime in our community.

- Network with city leaders and elected officials in order to facilitate awareness and gather support for police department needs and initiatives. Serving as an advocate of the department and its goals and objectives is essential since success depends at least in part upon the moral and financial support of our elected officials and other city departments under their control.

- Promote the positive image and achievements of the police department and its individual members.

- Identify and seek out direct and alternative funding opportunities that support and further the operations and needs of the police department. This is often critical to the success of mission essential requirements which exceed the financial capabilities of the city alone.

- Research and assess new technologies, methods, and equipment in an effort to advance the capabilities and effectiveness of the police department.

Key Result Area: **Delivery of Police Services**

Goal: To deliver comprehensive police services that prevents and reduces crime and improves upon the quality of life in West Valley City.

This goal recognizes that a safe and secure community is the foundation of a higher quality of life in the City. As the primary law enforcement entity serving the City, it is essential that we provide a full range of policing services built upon the core functions of prevention, enforcement, and problem solving.

Strategic Issues:

- Working with communities to reduce crime, maintain order, solve community problems and effectively respond to critical events that affect quality of life.
- Crime and emerging patterns of criminal activities threaten the safety and security of those who reside in, work in, and visit the City.
- Increasing numbers of crime committed by youth requires cooperation with external agencies to develop and support programs promoting prevention and enforcement.
- Understand the associative link between drugs and crime requires careful analysis of drug activities and distribution patterns, which then require prompt and effective operational interventions.
- Understand the growth of population, its demographic and socio-economic composition and consider this information as it affects the demand for police services.

Strategic Objectives:

Objective: Establish an effective plan to reduce crime through resource management.

Strategic Need: In order to fulfill the Police Department's mission to reduce crime and use its resources efficiently and effectively, the Patrol Bureau will develop a means to analyze current and emerging crime trends.

Action(s):

1. ***Develop an analysis of the crime through reports and the Spillman portal.***

    - Reports will be generated on a weekly basis and distributed to the Command staff and Patrol supervisory staff.

    - Watch Commanders will look for emerging, increased, or other observed patterns of crime within the city.

    - Based on the analysis of the reports, commanders will deploy their personnel and resources in a manner that will better call offenders to account, reduce fear of crime, and work to ensure safety in public places.

2. **Develop a report database that tracks crime incidents in terms of frequency and type.**

- Through analysis, determine where, when, and what type of crimes are occurring.

- Utilize the Spillman Dashboard and Palantir portal to develop a detailed map of criminal activity occurring throughout the city.

- Communicate maps and analyze with the different shifts and bureaus in order to facilitate a coordinated and effective response to problems.

Objective: Develop a plan to reduce the fear of crime in the city. We know that the perception of crime is just as disruptive as crime itself.

Strategic Need: A community will not grow if it does not perceive itself as safe. In the strategic plan for West Valley City, one of the goals under the section addressing safety in the city is to "create a more positive image of West Valley City". In years past Covington has been thought of as an area of crime and poverty. As employees of the city we have an active role in changing this perception by working to reduce the fear of crime. And, in using a tailored approach towards reducing fear we can assist the communities we serve by providing timely, accurate and relevant information to citizens that raises their level of awareness and capacity to protect themselves and their property.

Action(s):

1. ***Utilize the Spillman database to analyze vehicular accident data and implement community intervention tactics that reduce the frequency of crash occurrences.***

   - In analyzing the data we will note the times and locations of high traffic accident areas.
   - Focus and emphasize enforcement efforts in those areas exhibiting higher accidents rates in an effort to reduce the danger to the public.
   - Resources will be directed into areas not only as a method to reduce the frequency of accidents but will also convey a presence which will create an overall safer atmosphere at and around the locations identified.

2. ***Work with other units in the department to gather knowledge regarding issues that affect the quality of life that concern citizens.***

   - Provide citizens and communities with crime information as a means of closing the gap between actual crime and perceived crime.
   - Work cooperatively with citizens to reduce problems and fears.
   - Capture better metrics on crimes and arrests to prioritize which types of investigations should be pursued and how internal Department resources should best be allocated.

3. ***Strive to continuously improve our service to the community by developing a crime solvability matrix.***

   - Implement a service assurance model that focuses on thorough preliminary investigations and well documented reports.
   - Focus on solving crimes as expeditiously as possible. We will use many different means in developing a response to problems in an area.

- Revise the organizational approach to basic performance management, better utilizing intelligence and information to understand problems affecting the City; planning operations and deployments; and making staff (especially supervisors and managers) accountable for performance of staff and units.
- Implement and pursue a coordinated approach to information-driven investigations by creating a robust intelligence–led analytical process. This systematic methodology will help solve, detect and prevent crimes and criminal activity in the City by analyzing crime-related data from sources such as internal reports, open-source monitoring and national criminal intelligence databases. In support of this initiative, the Department must create policies, procedures and practices to govern the collection, retention, examination, dissemination and purging of criminal intelligence information.

4. Coordinate work with other agencies in the community to track the criminal element and deter those who may be recidivist.

- Support the working partnership between the Probation and Parole and the Police Department assisting in the tracking of their clients during every day patrol duties and special enforcement details.
- Develop and distribute to all patrol personnel a list of wanted persons for officers in an effort to serve outstanding warrants and remove violators from the community.

Objective: Strive to provide the best public service to our community as possible.

Strategic Need: To ensure that the Police Department is using its resources to the fullest potential. Additionally, accountability will be affixed to ensure that that the police department is using its authority fairly, effectively, and efficiently.

Action(s):

1. Track, analyze, and critique incidents of complaints and use of force.

- Increase training in interpersonal relationships, conflict management, and encouraging better communication with citizens and others.
- Conduct bi-annual training in the use of force continuum and alternate de-escalation tactics.
- Implement an Early Warning System, which is a single source database, that tracks:
    - Complaint reports
    - Use of force cases
    - Details of any disciplinary or corrective action involving an employee
    - Departmental vehicle crashes
    - Police pursuits
    - Performance actions/counseling

2. *We will pay attention to the small details when dealing with the public. Taking that extra few minutes to listen can have a very positive effect on the public.*

We have to recognize that the public, more importantly the citizens of West Valley City, are our primary stake holders. These are the people we owe positive returns to. We should show empathy for victims and do a better job of explaining solutions. Utilize the training options we have available to become a model for other agencies.

3. ***Evaluate and update the current FTO program. We will ensure that the program is meeting the mission of the department.***

- Train officers to the standards established through accreditation and the values and mission of the agency.

4. ***Guide officers in their career development and ensure that they get the full benefit of training.***

- Use training and counseling as a means to develop officers' skills that will assist in achieving the organization to the vision.

Key Result Area: **Human Resources**

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

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

Strategic Issue(s)

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

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

Action(s)

- Implementation of an Officer 1st Class program that incentivizes employee development through formal education, advanced training, and performance accountability.
- Create a "horizontal" career track for those personnel who wish to remain in the front-line role.
- Implement a "revolving" employment list.
- Enhanced lateral entry program to fast-track certified candidates.
- Update and revise the current employee job description and performance review system.
- Integration of single source personnel tracking system.
- Implement a standardized criterion referenced transfer policies and practices for specialized assignments.
- Increase organizational emphasis on leadership development throughout their careers, with new leadership training at each succession of rank. Officers should also receive leadership development training and preparation for advancement to Sergeant to enhance their effectiveness as leaders in the community.

Key Result Area: External Relationships

Goal: To work in partnership with communities, government agencies, and other organizations to augment the Police Department's resources and improve upon the delivery of comprehensive police services.

No police agency can be effective working in isolation. Success in reducing crime, solving problems, and developing new ideas requires interaction with others. This goal emphasizes the importance of cultivating and sustaining positive relationships with communities and stakeholders as well as those social service providers and businesses that can enhance the delivery of police services.

Strategic Issues

- A need to maintain sources of external understanding and support.
- A need to develop new sources of external support in light of evolving trends in the delivery of police services.
- Utilize new technologies in our direct communications with communities.
- Enhance relationships with non-English speaking communities/citizens.
- Improve regional partnerships with police and other emergency services entities to coordinate a response to crime and other crises.
- Develop multi-disciplined partnerships among governmental agencies and service providers.
- Work to improve and sustain our relationship, trust and confidence with stakeholders by communicating our services and accomplishments.
- Engage in furthering research, exchange of knowledge and debate of ideas through which the Department can continue to improve.

Objective: Communication between the Department and community should be enhanced through greater interaction with, and focus upon, crime prevention.

Action(s)

- Increase PD representation at neighborhood and Block Watch meetings
- Implement and sustain a regular open meeting with the public to discuss crime, crime prevention, and establishment of police accountability and public understanding.
- Build new partnerships that will enhance the policing and safety services within the region – i.e. intelligence information sharing, crime data sharing, police and victim's support programs.
- Pursue new technologies and investigative methods – i.e. body cameras, social media platforms, and traumatic incident response.

Objective: Increase the focus of the Police Department on its crime control and problem-solving activities on neighborhoods, and significantly increase citizen participation in the process.

Action(s)

- Develop a proactive positive image campaign that will showcase the City and Police Department in a way that inspires pride from within, bolsters community confidence, and attracts highly qualified applicants to our organization.
- Increase the Department's participation in beat meetings, engaging the business community in crime control strategies, and engaging parents and recovering addicts in a drug reduction education program.

DEPARTMENT: Police
DIVISION: Records

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	(18)	0	0	
Operating Expenses	20,631	45,200	45,200	0.0%
TOTAL	20,613	45,200	45,200	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

One full-time employee position was removed from the Records Section and placed in the Forensics Section to increase the Department's ability to respond to and process crime scenes and evidence.

PROGRAM DESCRIPTION:

The Records Section is responsible for the data entry of police reports and the collection of all statistical information for the Department. This information is forwarded to the State of Utah and the FBI, for their data base. The Records Section is also responsible for the distribution, retention and destruction of all police reports generated by the Department.

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

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

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

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

DEPARTMENT: Police
DIVISION: Crossing Guards

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	301,952	483,149	496,772	
Operating Expenses	1,289	4,505	4,505	0.0%
TOTAL	303,241	487,654	501,277	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.

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	16,327	17,800	20,000	12.4%
TOTAL	16,327	17,800	20,000	12.4%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Evidence Unit processes each item of property taken in by the Department and is responsible for the tracking, retention and release of those items. The property could be evidentiary, seized, found or being held for safekeeping. This Unit also is obligated to dispose of property when appropriate. The Evidence Unit is tasked with issuing work cards for alcohol establishment employees.

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	14,022	19,750	19,750	0.0%
TOTAL	14,022	19,750	19,750	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

A full-time employee position was taken from the Records Section, upgraded, and reassigned to the Forensics Section. This has increased the section's ability to respond to and process crime scenes.

PROGRAM DESCRIPTION:

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

DEPARTMENT: Police
DIVISION: Community Response

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	12,614	22,710	22,710	0.0%
TOTAL	12,614	22,710	22,710	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Most of the members of this unit were reassigned to regular patrol duties to help meet basic service needs during the staffing crisis. The CRU will be back to full staff soon and staffing in the unit will be expanded by two positions funded through the COPS MORE Grant.

PROGRAM DESCRIPTION:

Formerly known as the Community Services Unit, the Community Response Unit (CRU) works on long-term projects to reduce crime and improve the quality of life in individual neighborhoods and communities throughout the City. The Unit uses data developed by the Information and Intelligence Unit to rapidly respond to and target geographical crime trends. They work hand in hand with neighborhood watch groups and the business community to reduce crime and the fear of crime and to educate individuals and entities about safety and crime reduction strategies.

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	75,340	47,641	47,641	0.0%
Sold Services	0	(22,000)	(22,000)	
TOTAL	75,340	25,641	25,641	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

This Investigations Section is a component of the Strategic Policing Bureau. The Investigations Section is supervised by the Investigations Lieutenant. The Investigations Section is responsible for follow up investigations on all active cases generated by the Patrol Bureau. Detectives may also initiate proactive investigations. The Investigations Section is comprised of three investigative teams. Each team is supervised by a Detective Sergeant. Two of these investigative teams handle follow-up investigations for most crimes. The third team also investigates most crimes; however, six detectives of this team serve as School Resource Officers in the City's junior high and high schools and primarily investigate crimes committed by juveniles. Eight detectives are collaterally assigned to a Major Case Response Team (MCRT). MCRT responds to critical incidents including homicides, officer involved critical incidents, kidnappings, and other significant criminal investigations that require investigative expertise and a highly coordinated investigation.

Detectives work closely with both the West Valley City Attorney's Office and the Salt Lake County District Attorney's Office. Detectives present cases to these prosecuting authorities to have criminal charges filed to prosecute those who commit crime within the city. These cases include, but are not limited to: domestic violence, identity theft, sexual offenses against adults and children, fraud, burglary, and other property crimes. Successful identification and prosecution of persons who commit crime, such as these, is vital to the department's mission of protecting life and property, solving neighborhood problems, and enhancing quality of life in the community.

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	56,933	84,410	84,410	0.0%
Sold Services	0	0	0	
TOTAL	56,933	84,410	84,410	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Patrol Bureau 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.

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	52,920	55,560	55,560	0.0%
TOTAL	52,920	55,560	55,560	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.

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	183,989	30,800	30,800	0.0%
Sold Services	0	0	0	
TOTAL	183,989	30,800	30,800	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Special Operations Section is a component of the Strategic Policing Bureau. The Special Operations Section is supervised by the Special Operations Lieutenant. The Special Operations Section is responsible for the coordinated and directed investigation of criminal activity that requires specialized investigations, tactical responses, or will require a greater amount of time than a patrol officer or detective can commit. Historically, the Special Operations Section has included the Special Investigations Unit (SIU), the Neighborhood Narcotics Unit (NNU), Community Services Unit (CSU), and the Information and Intelligence Unit (IIU). Due to organizational changes in FY 2013-14, CSU, now renamed the Community Response Unit (CRU), was moved to the Patrol Section and IIU was moved under the Office of the Chief. As such, the Special Operations Section is now comprised of SIU and NNU. The NNU was disbanded in December 2012, and a dedicated narcotics unit has not been operational since this time. However, a Vice and Narcotics Unit (VNU) is expected to become operational in August 2014.

The Special Investigations Unit (SIU), supervised by a Detective Sergeant, proactively investigates groups or organizations engaged in serial criminal conduct. SIU investigations focus on criminal organizations that commit crimes including burglary, robbery, identity theft, and violent gang activity among others. The newly formed VNU, that will be supervised by a Detective Sergeant, will investigate illicit drug crimes to include possession, distribution, and drug associated financial crimes (e.g. money laundering). The VNU will also be responsible for the investigation and enforcement of “vice” crimes including prostitution, gambling, and alcohol offenses. Successful identification and prosecution of persons who commit crimes, such as these, is vital to the department’s mission of protecting life and property, solving neighborhood problems, and enhancing quality of life in the community.

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Capital Outlay	20,000	25,000	30,000	20.0%
TOTAL	20,000	25,000	30,000	20.0%

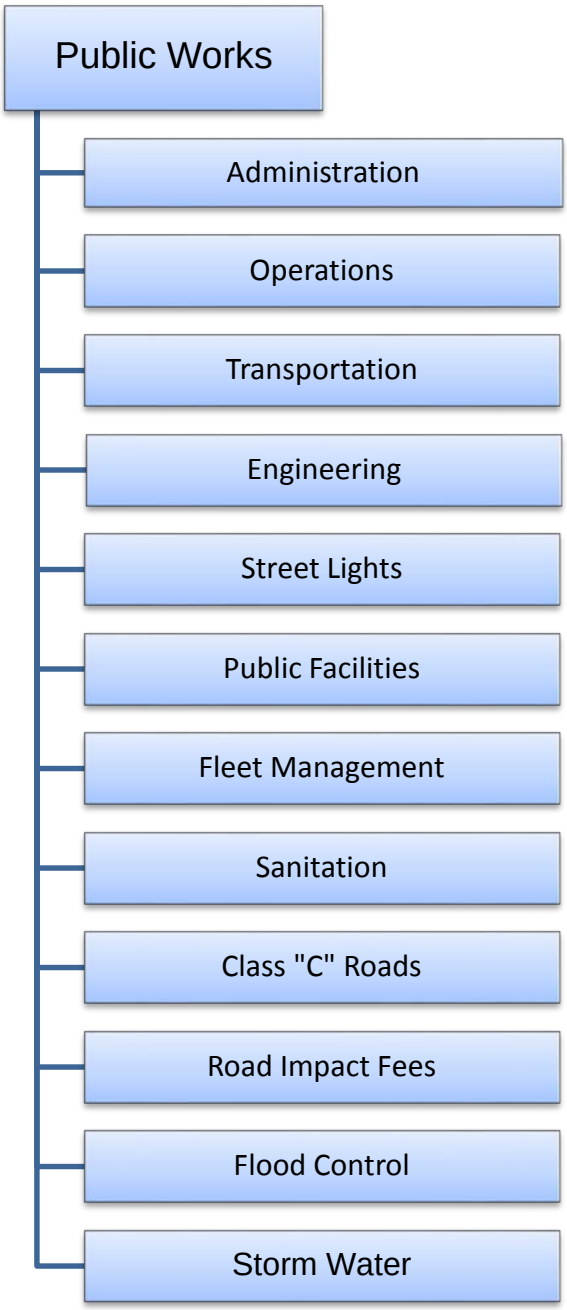
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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	$ 391,820	$ 12,385	$ 404,205
Operations	D-168	1,902,048	(859,199)	1,042,849
Transportation	D-170	266,788	8,430	275,218
Engineering	D-172	1,433,860	(744,079)	689,781
Street Lights	D-176	90,233	519,000	609,233
Public Facilities	D-177	780,867	264,038	1,044,905
Fleet Management	D-179	745,181	41,461	786,642
Sanitation	D-182	196,886	4,918,036	5,114,922
Class "C" Roads	D-188	0	4,157,564	4,157,564
Road Impact Fees	D-193	0	400,000	400,000
Flood Control	D-194	0	100,000	100,000
Storm Water	D-195	0	4,370,863	4,370,863
DEPARTMENT TOTAL				**$ 18,996,182**

DEPARTMENT: **Public Works**
DIVISION: **Administration**

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	354,685	553,711	391,820	-29.2%
Operating Expenses	180,032	180,585	180,585	0.0%
Sold Service	(176,856)	(216,764)	(168,200)	-22.4%
TOTAL	357,861	517,532	404,205	13.0%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Public Works Director	1.00	1.00	1.00
Applications Administrator	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00
Billing Analyst	0.00	1.00	1.00
Total Personnel	3.00	4.00	4.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Public Works Department consists of the following divisions:

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

DEPARTMENT: **Public Works**
DIVISION: **Administration**

The Public Works Department conducts efficient, timely, and safe operation and maintenance of all public works systems and programs such as streets and waterways, storm drainage, solid waste collection, snow and ice removal. The department has two support divisions, Facilities and Fleet Management, which provide services to all City Departments. The quality and effectiveness of these services and facilities is ensured through professional planning, design, construction and inspection.

The Department operations are funded from the City General Fund and restricted funds such as State Gas Tax (Class C Road Funds), Impact fees, Garbage Collection Fees, Storm Water Utility 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			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Storm Water billing (Date begun) a. Commercial b. Residential c. PUD's	a. 1/1/11 b. 7/1/12 c. 7/1/12	a. complete b. 12/1/12 c. 7/1/12	N/A	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. 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	N/A
Storm Water revenue collection a. Maintain revenue stream at historical level b. Increase 90-day revenue to 99% of amount billed	a.$908,672/qtr b. <$9,335	a. $863,590 b. $23,270	a. $927,445 b. $96.9%	a. $900,000 b. 99%
City Asset Management System (AMS) Implementation (Date completed) a. Sanitation Division b. Transportation Division c. Operations Division	N/A	N/A	a. 12/31/13 b. 12/31/13 c. 6/30/14	a. 9/1/13 b. N/A c. 4/1/14

DEPARTMENT: Public Works
DIVISION: Operations

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	1,626,983	1,716,707	1,902,048	10.8%
Operating Expenses	149,995	135,565	135,565	0.0%
Sold Services	(848,200)	(848,200)	(994,764)	17.3%
TOTAL	928,778	1,004,072	1,042,849	16.5%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Operations Manager	1.00	1.00	1.00
Assistant Operations Manager	1.00	0.00	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	4.00	4.00
Operator II	7.00	7.00	8.00
Operator I	8.00	13.00	12.00
Seasonal: Labor/Streets (4)	2.31	2.31	2.31
Seasonal: R.O.W. (4)	0.87	0.87	0.87
Total Personnel	32.18	34.18	34.18

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Five 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.

DEPARTMENT: Public Works
DIVISION: Operations

PROGRAM GOALS:

- Provide the citizens of West Valley City an aesthetic and safe environment by assuring high-quality, efficient maintenance is provided to all streets, rights-of-way, curbs, gutters, and sidewalks, and storm drainage systems in a safe and timely manner

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Perform Sidewalk Repairs (replacement or grinding in linear feet)	21,004	16,918	22,622	20,000
Sidewalk Cleaning Maintenance Program a. Cleaning (square feet) b. Cleaning daily c. Re-sealing stamped concrete (square feet/annual) d. Re-sealing stamped concrete (sq feet/day) e. Snowplowing (miles)	 a. 387,412 b. 3,815 c. 155,847 d. 1,742 e. 0	 a. 518,146 b. 4,898 c. 118,174 d. 1,313 e. 106	 a. 557,241 b. 4929 c. 217,329 d. 1926 e. 46	 a. 500,000 b. 5,000 c. 150,000 d. 1,500 e. 30
Crack seal a. Tons/year b. Average tons/day	 a. 57 b. 2.2	 a. 39.78 b. 1.68	 a. 68.36 b. 1.66	 a. 40 b. 1.5
Slurry Seal portion of the 6-year plan a. Annual square yards b. Cost/square yard c. Average square yard/day	 a. 755,389 b. $.91 c. 19,306	 a. 681,526 b. .94 c. 17,461	 a. 561,888 b. $1.06 c. 18,580	 a. 750,000 b. 1.00 c. 20,000
Asphalt Patching (tons annually)	2,591	1,397	84.86	N/A
Snowplowing (miles annually)	11,212	43,784	34,236	50,000
Potholes repaired within 24 hours	95%	98%	99.75%	95%
Remove & replace pavements (tons per day)	30	23.96	22.16	27
Thin asphalt patching (tons per day)	26	21	15.5	N/A

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

DEPARTMENT: **Public Works**
DIVISION: **Transportation**

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	237,573	250,863	266,788	6.3%
Operating Expenses	14,957	19,430	19,930	2.6%
Sold Services	(20,000)	(20,000)	(11,500)	-42.5%
TOTAL	232,530	250,293	275,218	10.0%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Engineer V	1.00	1.00	1.00
Engineering Tech III	1.00	1.00	2.00
Engineering Tech II	1.00	1.00	0.00
Temporary	0.33	0.33	0.33
Total Personnel	3.33	3.33	3.33

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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.

DEPARTMENT: Public Works
DIVISION: Transportation

COUNCIL ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Continue Neighborhood Traffic Management Program (Analyze & respond to initial \106 traffic study requests)	14	12	6	10
Implement signalization study results	N/A	Complete	N/A	N/A
Propose and implement speed reduction strategies into engineering and planning plan approval process	N/A	Complete	N/A	N/A
Design and propose plan for 3100 South congestion reduction	N/A	Complete	N/A	N/A
Signs damaged Replace regulatory signs within 24 hours 100%	N/A	100%	100%	100%
Traffic striping and markings repainted annually a. School crosswalks b. Intersection markings c. Long lines	 a. 95% b. 87.5% c. 22.5%	 a. 100% b. 88% c. 35%	 a. 100% b. 85% c. 50%	 a. 100% b. 100% c. 80%

DEPARTMENT: Public Works
DIVISION: Engineering

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	1,183,392	1,246,822	1,433,860	15.0%
Operating Expenses	50,487	54,605	58,921	7.9%
Sold Services	(678,000)	(678,000)	(803,000)	18.4%
TOTAL	555,879	623,427	689,781	10.6%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
City Engineer	1.00	1.00	1.00
CADD Tech II	1.00	1.00	0.00
CADD Tech III	1.00	1.00	0.75
Engineer Tech II	2.00	2.00	2.00
Engineer Tech III	2.00	2.00	2.00
Engineer Tech lV	1.00	1.00	1.00
Engineer Tech Vll	2.00	2.00	2.00
Engineer Assoc. Mgr	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Engineer lll	1.00	1.00	2.00
Engineer IV	1.00	1.00	1.00
Engineer V	1.00	1.00	1.00
Temporary Project Inspectors	1.50	1.50	1.50
Total Personnel	16.50	16.50	16.25

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

CADD Tech III went to three-quarter time and Engineer III position replaced CADD Tech II.

DEPARTMENT: Public Works
DIVISION: Engineering

PROGRAM DESCRIPTION:

The Engineering Division designs and manages construction projects, including street improvements and storm drain projects. The division plays an important role in the development process by processing excavation permits, administering the Flood Control Master Plan, checking development plans, inspecting improvements, and providing standards for design and construction.

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Projected Subdivision, Development, Bond, etc. Inspections	3,235	4,292	2,500	4,000
Projected Excavation Permits issued	815	902	500	500
Permits closed out after 1 year	100%	100%	100%	100%
Projected Plans reviewed	167	214	200	300
Maintain design costs below % of total cost a. (WVC funded projects) b. (Fed-funded projects)	 a. 4.22% b. N/A	 a. 7.6% b. N/A	 a. 5% b. N/A	 a. 6% b. 12%
Maintain construction management costs below % of total cost a. WVC-funded projects b. Fed-funded projects	 a. 1.64% b. 8.14%	 a. 5.8% b. N/A	 a. 5% b. N/A	 a. 6% b. 12%
2014 Overlay Project a. Bid b. Award/begin Construction c. Complete Construction	 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	 a. 5/14 b. 6/14 c. 9/14
2014 Crack Seal Project a. Bid b. Award/Begin Construction c. Complete Construction	 N/A	 N/A	 N/A	 a. 7/14 b. 8/14 c. 11/14
4000 W. Storm Drain – 4100 S to 3500 S a. Bid b. Award/Begin Construction c. Complete Construction	 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	 N/A
1200 W Connection – Rosa Parks Dr a. Bid b. Award/Begin Construction c. Complete Construction	 a. 6/11 b. 8/11 c. 6/12	 Complete 7/12	 N/A	 N/A

DEPARTMENT: Public Works
DIVISION: Engineering

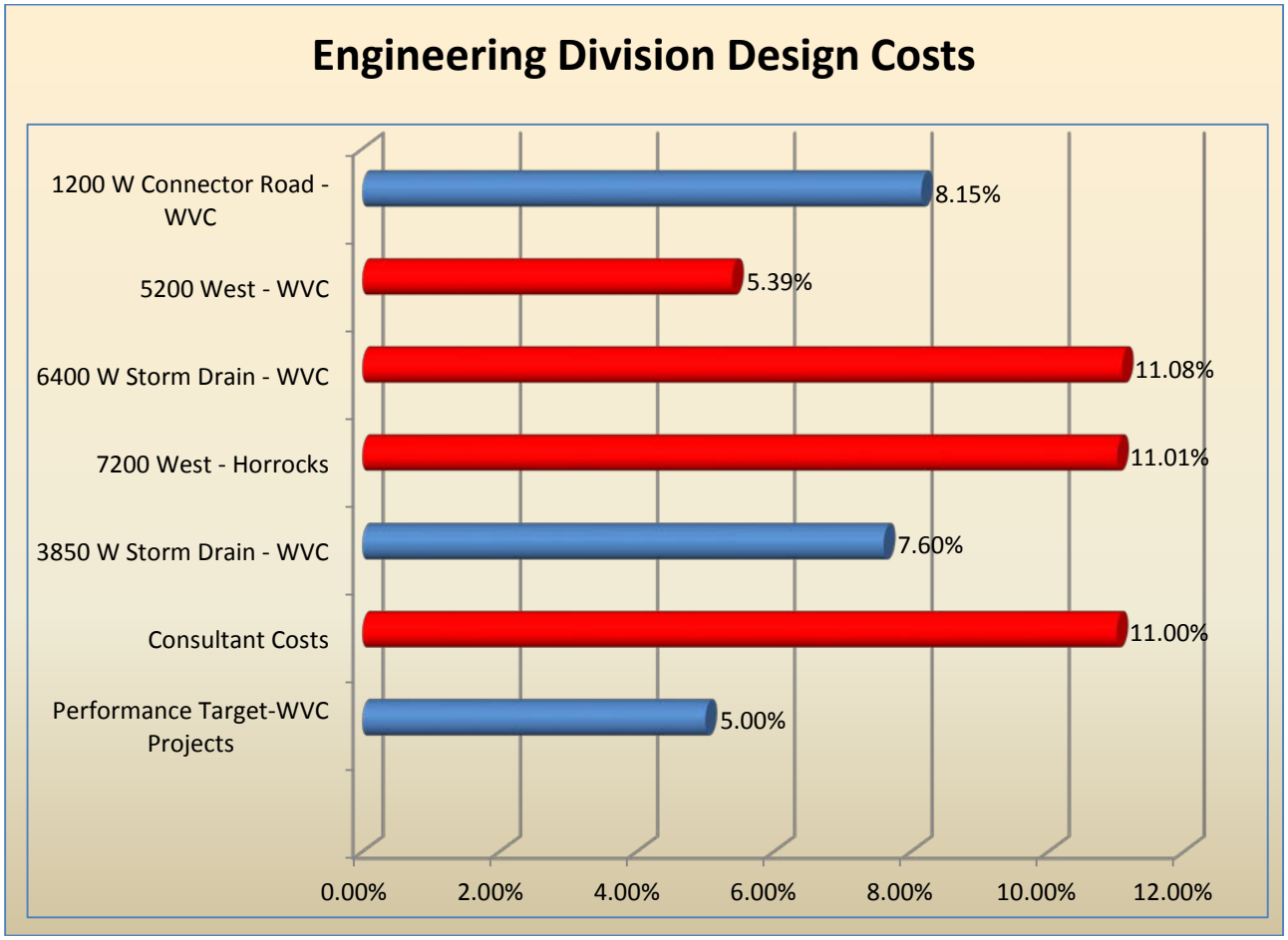
4000 W. Storm Drain – 4100 S to 3500 S				
d. Bid	a. 1/13	a. 5/13	a. 5/13	
e. Award/Begin Construction	b. 3/13	b. 6/13	b. 6/13	
f. Complete Construction	c. 6/13	c. 10/13	c. 10/13	N/A
6200 S Widening – Laurel Canyon Dr to MVC				
a. Bid	a. 4/12	a. 2/12		
b. Award/Begin Construction	b. 6/12	b. 3/12		
c. Complete Construction	c. 8/12	c. 6/12	N/A	N/A
Riter Canal Detention Basin				
a. Bid	a. 6/13	a. 3/14	a. 7/13	a. 10/14
b. Award/Begin Construction	b. 8/13	b. 4/14	b. 8/13	b. 12/14
c. Complete Construction	c. 5/14	c. 11/14	c. 11/14	c. 6/15
6400 West Extension				
a. Environmental Permitting			a. 6/13	a. 1/14
b. Bid			b. 6/13	b. 2/14
c. Award/Begin Construction			c. 7/13	c. 3/14
d. Complete Construction	N/A	N/A	d. 10/13	d. 10/14
Pioneer Crossing Memorial Bridge				
a. Bid			a. 7/13	
b. Award/Begin Construction			b. 8/13	
c. Complete Construction	N/A	N/A	c. 11/13	N/A
New Commerce Drive				
a. Complete Construction	N/A	N/A	a. 8/13	N/A
SR-201 Frontage Road Widening (6400-7200 W.)				
a. Bid			a. 5/13	
b. Award/Begin Construction			b. 6/13	
c. Complete Construction	N/A	N/A	c. 11/13	N/A
7200 W. Widening @ SR-201				
a. Bid			a. 5/13	
b. Award/Begin Construction			b. 6/13	
c. Complete Construction	N/A	N/A	c. 11/13	N/A
6200 S. Extension (MVC to SR-111)				
a. Environmental & 30% Design				a. 10/14
b. Bid				b. 2/15
c. Award/Begin Construction				c. 4/15
d. Complete Construction	N/A	N/A	10/13	d. 11/15
Meadowlands Detention Basin (6000 W 2900 S)				
a. Bid			a. 2/14	
b. Award			b. 4/14	
c. Complete	N/A	N/A	c. 7/14	On hold
Holder Drive Detention Basin Landscaping (4100 S. 5100 W.)				
a. Bid			a. 3/14	
b. Award B/C			b. 5/14	
c. Complete	N/A	N/A	c. 6/14	On hold

DEPARTMENT: Public Works
DIVISION: Engineering

2400 S 4800 W New Roadways a. Property Acquisition b. Bid c. Award/begin construction c. Complete Construction	N/A	N/A	N/A	a. 10/14 b. 11/14 c. 1/15 d. 10/15
5600 W Reconstruction (West Jordan/WVC) 6200 S to 7000 S a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	N/A	a. 11/14 b. 1/15 c. 10/15
Market Street Reconstruction a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	N/A	a. 3/15 b. 5/15 c. 10/15
Jordan River Flood Gates a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	N/A	a. 8/14 b. 9/14 c. 4/15
Parkway Blvd & 3100 S Bridge Deck Rehab over I-215 a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	N/A	a. 2/15 b. 4/15 c. 7/15
Poleline Drive Storm Drain a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	N/A	a. 10/14 b. 12/14 c. 6/15
Falcon Street Storm Drain a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	N/A	a. 8/14 b. 9/14 c. 11/14
2600 South 3270 West Storm Drain a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	N/A	a. 10/14 b. 12/14 c. 5/15
3425 West Sidewalk Project a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	N/A	a. 3/15 b. 6/15 c. 8/15
Parkway Blvd Roadway Improvements – 5600 West to 7200 West a. Complete Scoping Contract b. Begin Design Phase 1 c. Bid Phase 1 d. Award/Begin Construction e. Complete Construction	N/A	N/A	N/A	a. 4/15 b. 5/15 c. 12/15 d. 2/16 e. 9/16

Metro Business Park Pond Improvements a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	N/A	a. 11/14 b. 1/15 c. 7/15

Design Cost Comparison



DEPARTMENT: **Public Works**
DIVISION: **Street Lighting**

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	78,937	83,253	90,233	8.4%
Equipment Maintenance	79,501	135,000	135,000	0.0%
Operating Expenses	360,554	384,000	384,000	0.0%
Capital Outlays	0	0	0	
TOTAL	518,992	602,253	609,233	-3.5%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
ST LT Maint. Supervisor	1.00	1.00	1.00
Temporary	0.25	0.25	0.25
Total Personnel	1.25	1.25	1.25

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Maintenance requests completed within 3 days (percent)	89.25%	90%	85%	85%
Upgrade Lighting Fixtures (number)	N/A	75	100	100

DEPARTMENT: Public Works
DIVISION: Public Facilities

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	737,070	742,887	780,867	5.1%
Operating Expenses	265,018	247,518	264,038	6.7%
Capital Equipment	0	11,100	0	-100.0%
Capital Outlay	5,000	5,000	0	-100.0%
TOTAL	1,007,088	1,006,505	1,044,905	3.8%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Administrative & Facilities Support Service Mgr	1.00	1.00	1.00
Fac. Coord III/Asst Facilities Mgr	1.00	1.00	1.00
Fac. Coord II/Electricial Crew Leader	1.00	1.00	1.00
Fac. Coord I/Locksmith	1.00	1.00	1.00
Fac. Coord II/Construction Crew Leader	1.00	1.00	1.00
Fac. Coord I	1.00	1.00	1.00
Fac. Coord II/Custodial Services Supervisor	1.00	1.00	1.00
Custodial Services Crew Leader	1.00	1.00	1.00
Custodial Services/Janitorial (3)	2.75	2.75	2.75
Total Personnel	10.75	10.75	10.75

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

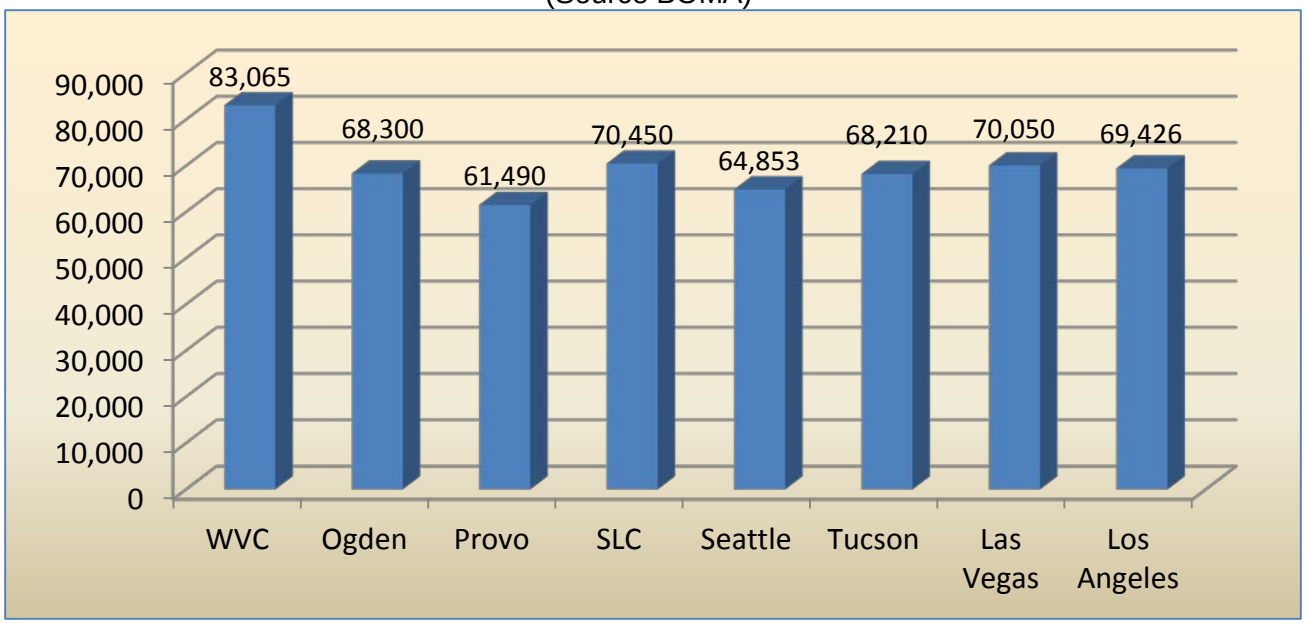
- Provide residents of the City and employees well-maintained and functionally appropriate facilities, giving courteous, cost-efficient, and quality repair service, in addition to regular preventative maintenance.

DEPARTMENT: **Public Works**
DIVISION: **Public Facilities**

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Repairs and work orders requested and completed (# Annually)	2,855	2690	2995	2500
Maintenance requests completed within 4 days	80%	89.875%	80%	N/A
Benchmark energy use with other government agencies (date complete)	N/A	Complete	N/A	N/A
Create Baseline for energy usage to compare and show savings through end of 2011 (date complete)	N/A	Complete	N/A	N/A
Energy savings compared to previous year	6.625%	5.075%	N/A	N/A

Bench Mark

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



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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	729,318	727,133	745,181	2.5%
Operating Expenses	107,799	119,457	132,461	10.9%
Sold Service	(112,665)	(78,000)	(91,000)	16.7%
TOTAL	724,452	768,590	786,642	9.1%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
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	0.00
Fleet Courier	0.00	0.00	1.00
Inventory Control Specialist	1.00	1.00	0.00
Inventory Control Coordinator	0.00	0.00	1.00
Total Personnel	11.00	11.00	11.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Inventory Control Specialist became Inventory Control Coordinator. There is no longer a secretary, the Inventory Control Coordinator will take care of those duties and the Fleet Courier will pick up and deliver parts, which was part of the Inventory Control Specialist's job.

PROGRAM DESCRIPTION:

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

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

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

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

PROGRAM GOALS:

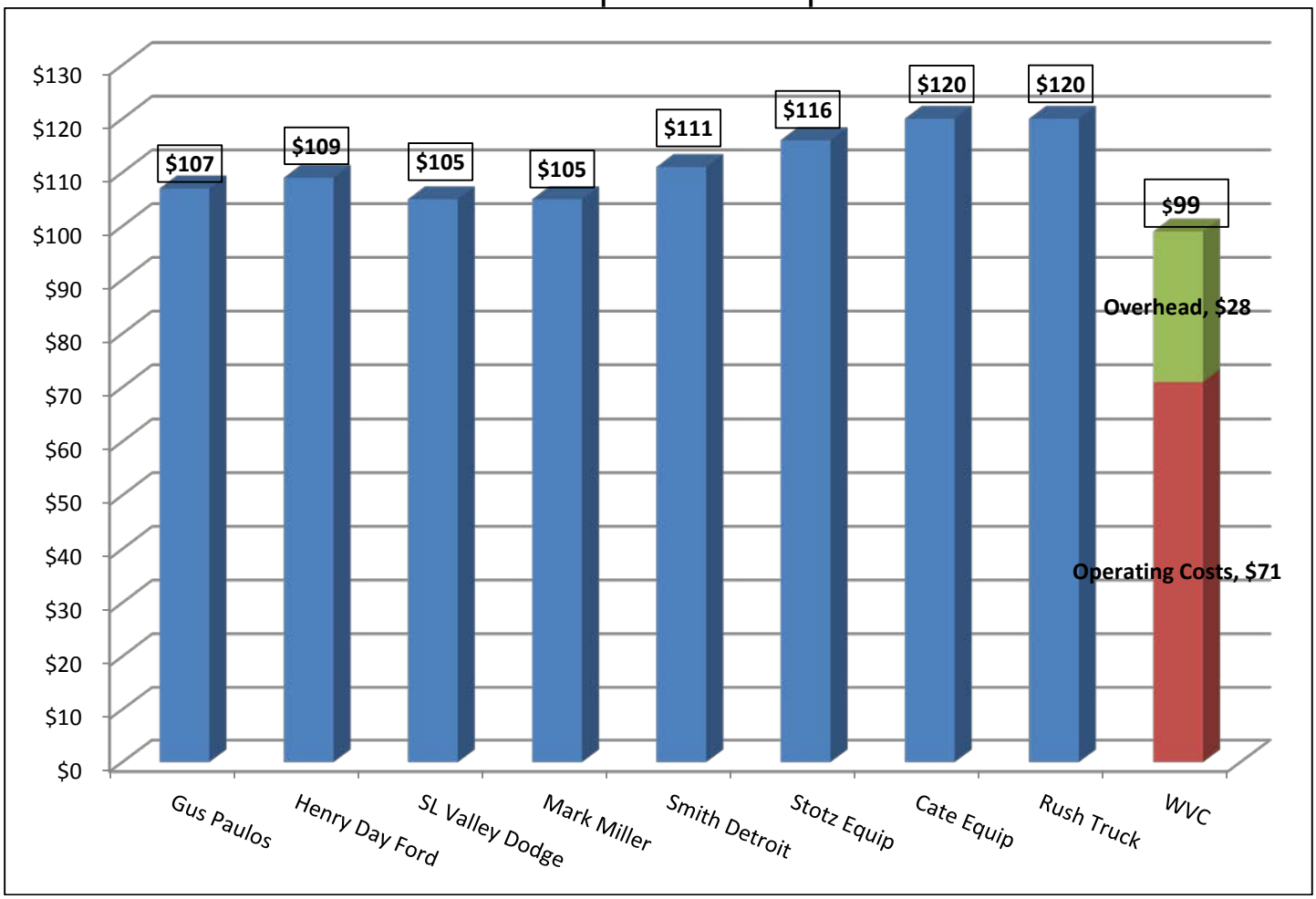
- To provide users of the City fleet with dependable, well-maintained vehicles and equipment, by giving courteous, cost-efficient, quality repair service and regular preventative maintenance

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Jobs completed	12,041	11,636	12,100	12,000
Man-hours on work orders	13,784	12,296	12760.74	12,000
Percent hours billed vs. potential hours	80%	83.5%	82.565%	75%
Performance Inspections	1,483	1378	1307	1200
Proactive repairs completed	2,621	2270	1519	2400
Breakdowns per quarter	119	89.5	53	<200

TREND ANALYSIS	STATISTIC			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
LUNR (Low use never replaced) vehicles in service	60	58	51	50
Number of heavy equipment	88	89	89	84
Number of vehicles in fleet	496	498	498	499

DEPARTMENT: Public Works
DIVISION: Fleet

Outside Vendor Shop Rate Comparison



DEPARTMENT: Public Works
DIVISION: Sanitation

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	171,564	191,606	196,886	2.8%
Operating Expenses	4,227,592	4,630,730	4,734,110	2.2%
Sold Service	0	0	0	0.0%
Debt Service	155,325	168,282	169,276	0.6%
Transfers Out	6,500	6,500	6,500	0.0%
TOTAL	4,560,981	4,997,118	5,106,772	2.2%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Executive Secretary	1.00	1.00	1.00
Sanitation Service Coord.	1.00	1.00	1.00
Part-time Secretary	0.50	0.50	0.60
Can Deliverer	1.00	1.00	1.00
Total Personnel	3.50	3.50	3.60

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Salt Lake Valley Landfill has increased fees for the third year in a row, this year by $5.00/ton. Because of this increase, sanitation fees will increase July 1, 2014 as follows:

Service	Current Fees/month	Fees as of July 1, 2014/month
Regular (1 reg & 1 recycle can)	$13.30	$14.50
Additional regular cans	$6.45	$9.00
Additional recycle can	$6.45	$3.00
Redelivery fee	$25.00	$25.00

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.

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

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

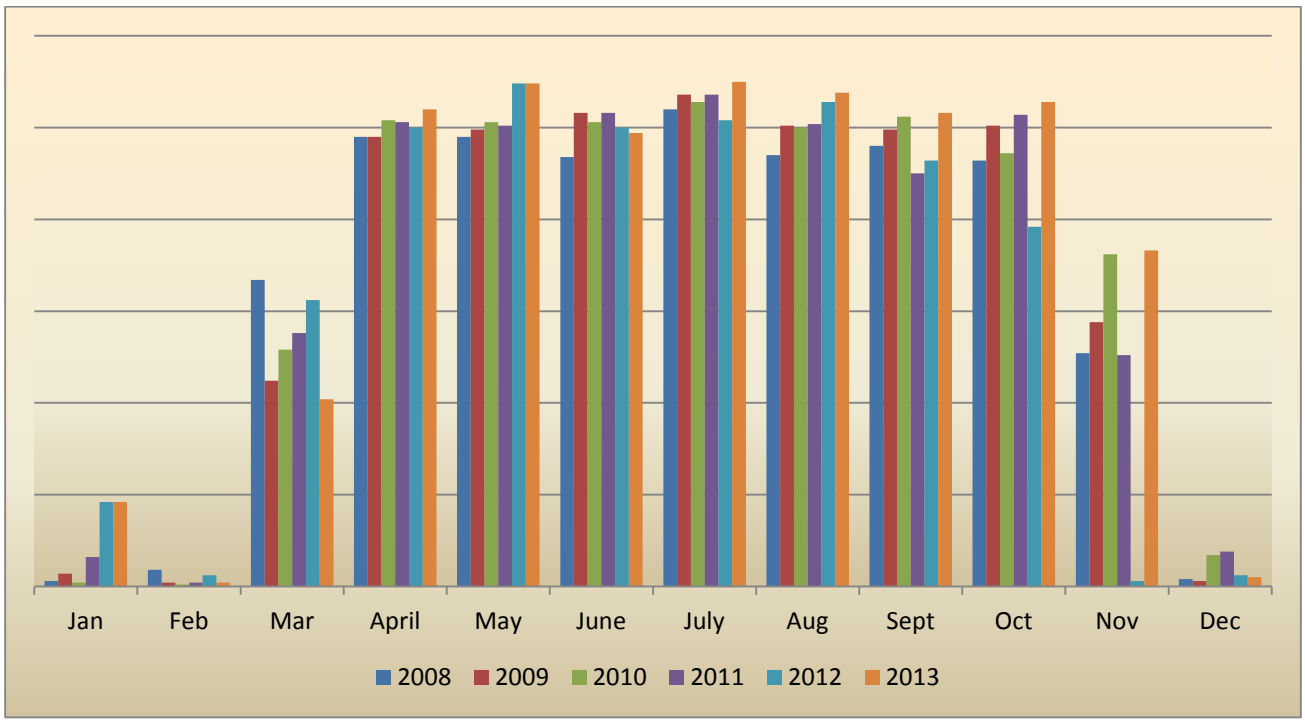
PROGRAM GOALS:

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

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

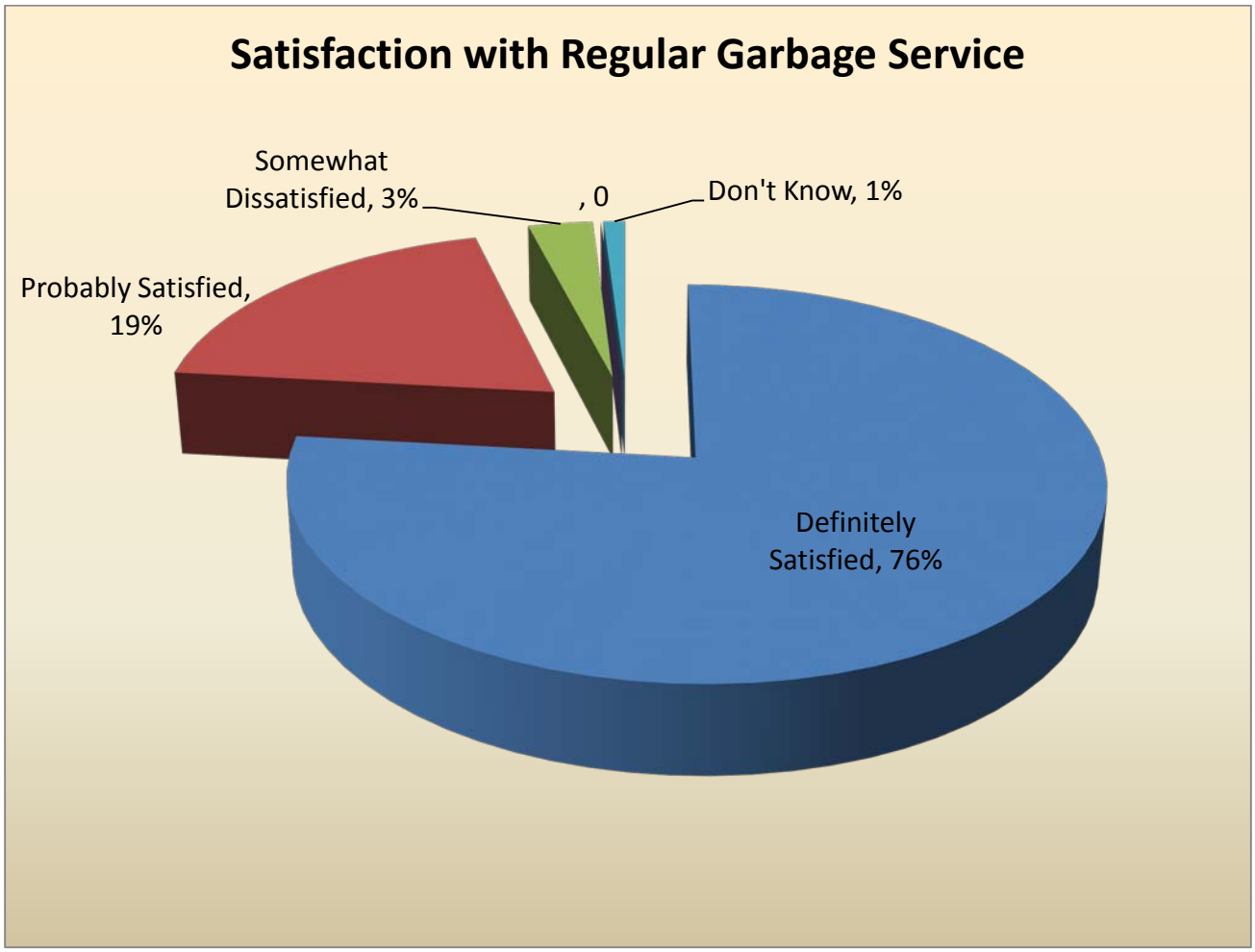
DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Maintain neighborhood dumpster program (# dumpsters)	2,170	1,866	2,100	2,100
Garbage can work orders (includes repairs, deliveries, pick-up, assembling cans, etc.) number/day/driver	28/day	22.5	62	25
Missed services per quarters (all services)	106	87.25	<300	<300
Initial garbage cans delivered	119	225	937	N/A
Additional cans delivered	307	415	473	N/A
Additional cans picked up	293	595	471	N/A
Broken cans replaced	2,112	2,428	2,564	N/A
Recycling cans delivered	122	255	288	N/A
Additional recycling cans delivered	38	48	11	N/A

Dumpsters Issued Since 2007



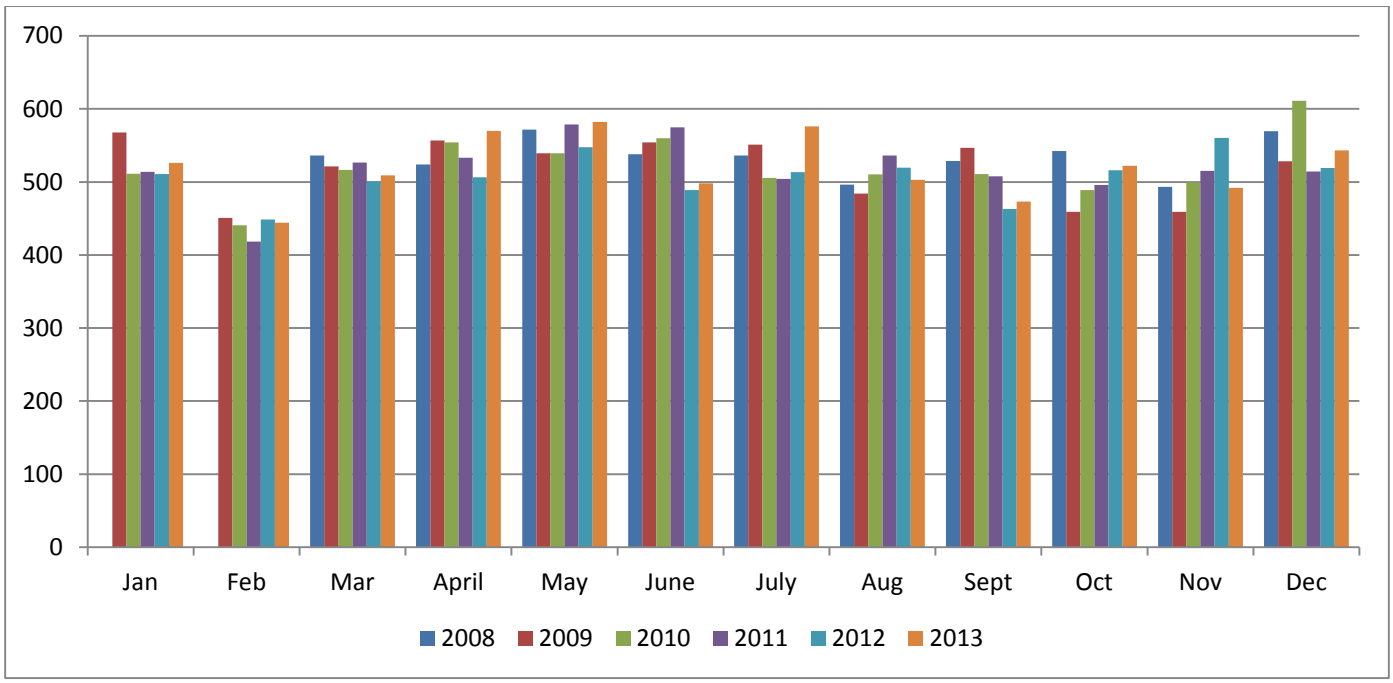
DEPARTMENT: **Public Works**
DIVISION: **Sanitation**

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



DEPARTMENT: Public Works
DIVISION: Sanitation

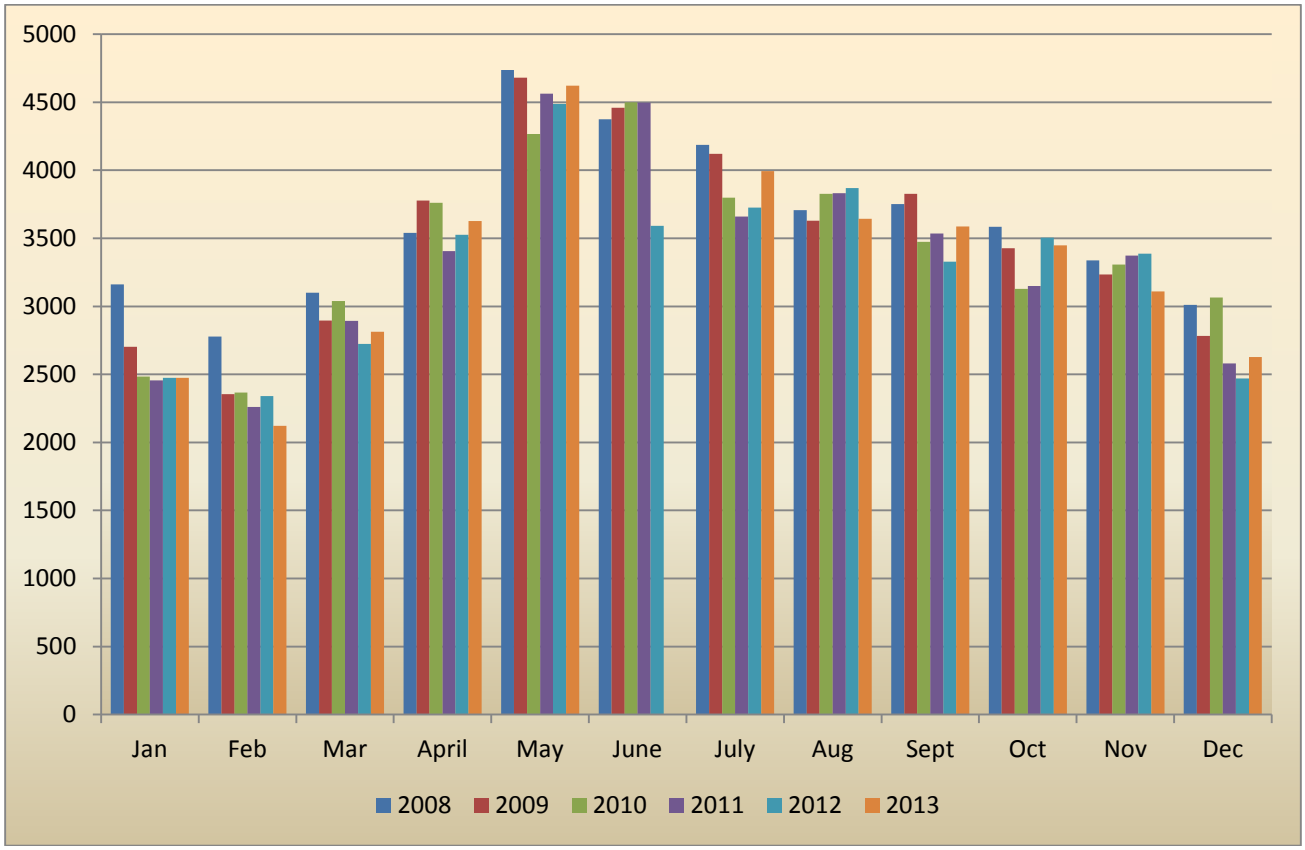
Recycling Tonnage/Month since Inception in March 2008



DEPARTMENT: Public Works
DIVISION: Sanitation

Regular Garbage Tonnage

*** Recycling Was Started March 2008**



DEPARTMENT: **Public Works**
DIVISION: **Clean & Beautiful**

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	8,119	8,150	8,150	0.0%
TOTAL	8,119	8,150	8,150	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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

PROGRAM DESCRIPTION:

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

DEPARTMENT: **Public Works**
DIVISION: **“C” Road Operations**

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	1,325,996	1,581,650	1,494,564	-5.5%
Capital Equipment	690,660	190,350	217,500	14.3%
Debt Service	96,302	0	0	0.0%
Special Projects	219,113	1,200,000	1,700,000	41.7%
TOTAL	2,332,071	2,972,000	3,412,064	14.8%

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 equipment used for street maintenance are also funded from this account.

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

PROGRAM GOALS:

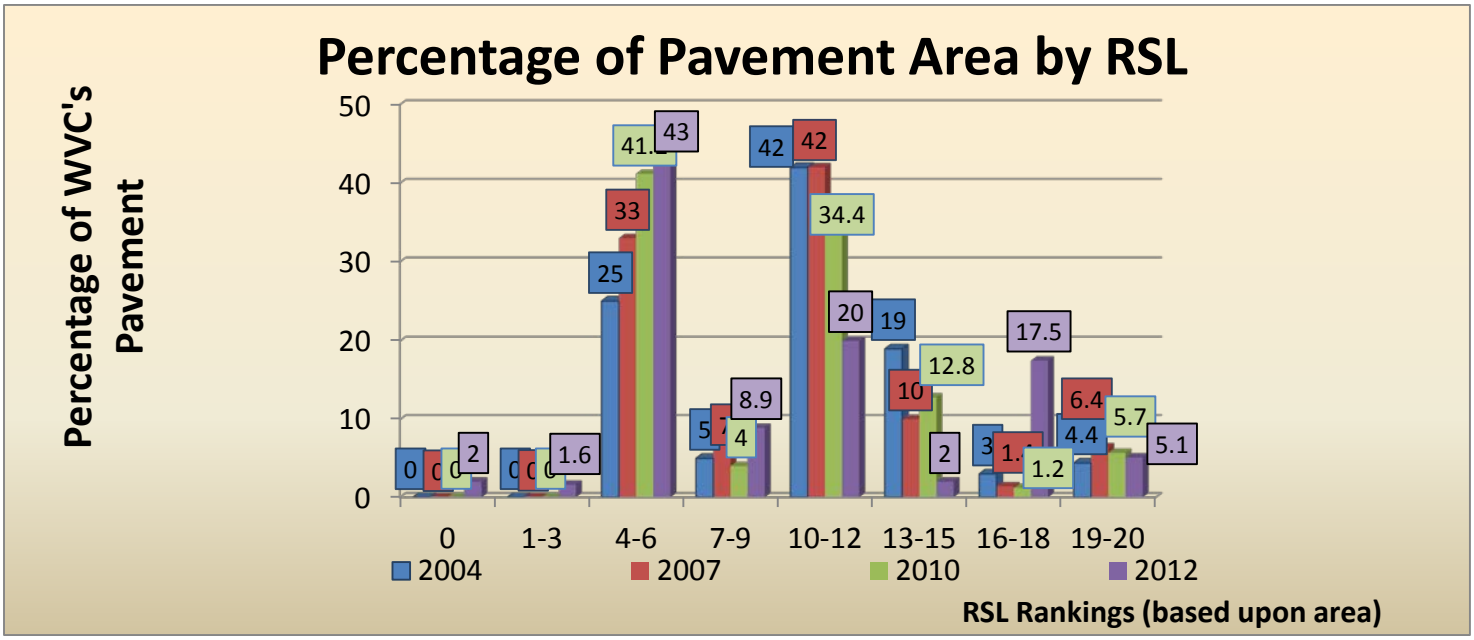
See also Operations Division for department action items including in-house work.

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Chip Seal (Contracted) a. Annual Budget b. Annual square yards c. Cost per square yard	 a. $498,088 b. 140,511 c. $3.15	 a. $320,000 b. 205,489 c. $3.14	 a. None b. None c. None	 N/A
2" Mill & Fill Overlays (Contracted) a. Annual budget b. Annual square yards c. Cost per square yard	 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	 a.$800,000 b. 80,000 c. $10.00
Reconstruction (Contracted) a. Annual budget b. Annual square yards c. Cost/sq yd	 a. $0 b. 0 c. $0	 a. $357,520 b. 17,876 c. $20.00	 N/A	 a.$60,800 b. 3200 c. $19.00

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

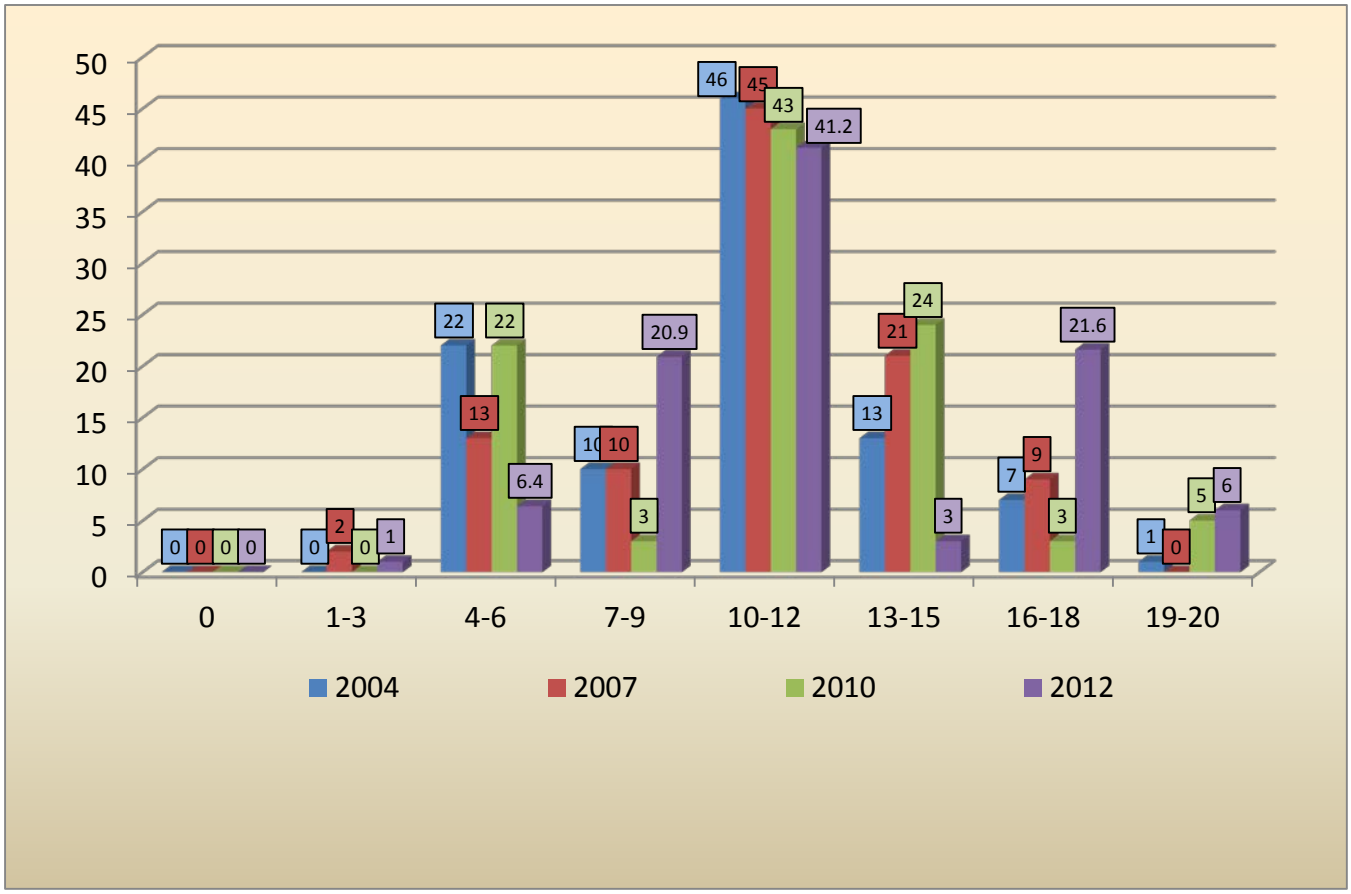
RSL = Remaining Service Life

RSL Distribution for Minor Streets



DEPARTMENT: Public Works
DIVISION: “C” Road Operations

RSL Distribution for Major Streets



DEPARTMENT: **Public Works**
DIVISION: **“C” Road Engineering**

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	95,000	110,000	110,000	0.0%
Debt Service	0	0	0	
Projects	2,146,176	0	0	
Capital Outlay	0	160,000	300,000	87.5%
TOTAL	2,241,176	270,000	410,000	51.9%

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.

DEPARTMENT: **Public Works**
DIVISION: **“C” Road Transportation**

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	291,941	358,000	335,500	-6.3%
Transfers Out	0	0	0	0.0%
Capital Outlay	0	0	0	0.0%
TOTAL	291,941	358,000	335,500	-6.3%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

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

DEPARTMENT: **Public Works**
DIVISION: **Road Impact Fees**

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	60,000	45,000	45,000	0.0%
Reimbursements	0	0	100,000	0.0%
Projects	355,884	692,000	255,000	-63.2%
TOTAL	415,884	737,000	400,000	-45.7%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Capital outlay has been reduced to match expected reduction in revenue due to lower impact fees.

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.

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Capital Outlay	6,755	170,000	100,000	-41.2%
TOTAL	6,755	170,000	100,000	-41.2%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

Revenues come from impact fees. Fees are used to construct the major storm drain system. Developers are also reimbursed for improvements made to major storm drain system.

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Personnel Services	14,676	0	0	0.0%
Operating Expenses	168,516	144,976	236,808	63.3%
Internal Services	532,490	524,094	501,694	-4.3%
TOTAL	715,682	669,070	738,502	10.4%

PERSONNEL:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015
Storm Water Billing Clerk	1.00	0.00	0.00
Total Personnel	1.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

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

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	391,129	452,330	439,261	-2.9%
Internal Services	541,164	545,000	545,000	0.0%
Capital Outlays	150,938	180,000	165,000	-8.3%
TOTAL	1,083,231	1,177,330	1,149,261	-2.4%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Maintain street sweeping program (Annually 12,600)	10,221	8,535	9898	10,000
Annual # of times all streets swept	N/A	4	3	5
Miles Swept daily/sweeper	N/A	15	37	30
Linear feet of storm drain pipe cleaned	33,000	36,444	17,676	25,000
Storm drain catch basins cleaned a. Annually b. Daily	 a. 7,709 b. 53	 a.10,000 b. 80	 a. 9064 b. 77	 a.10,000 b. 60

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

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Operating Expenses	549,802	553,600	573,100	3.5%
Capital Outlay	519,897	1,200,000	1,610,000	34.2%
Debt Service	0	0	300,000	0.0%
TOTAL	1,069,699	1,753,600	2,483,100	41.6%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

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

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Goal
Projected number of storm water management permits issued	37	39	25	50
Permitted post-construction developments inspected annually (percent)	100%	100%	100%	100%
Storm water outfalls inspected annually (percent)	22%	63%	20%	20%
All construction sites inspected monthly for SW compliance (percent)	100%	100%	100%	100%
Number of calls received/resolved off the Pollutant Reporting Hotline	100%	34/34 =100%	50	50
Linear Feet of storm drain lines inspected	N/A	N/A	N/A	30,000

CAPITAL IMPROVEMENT PROGRAM

CIP Goals FY 2014-2015:

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 2014-2015 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 2014-2015, 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.

EXPENDITURES:	Actual 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Percent Inc./Dec.
Transfers Out	607,414	26,500	0	0.00%
Transfers In	(1,635,273)	(1,131,353)	(492,406)	-56.48%
Debt Service	422,995	456,353	492,406	7.90%
Capital Projects	3,400,801	993,875	2,150,307	116.36%
TOTAL	2,795,937	345,375	2,150,307	522.60%

SIGNIFICANT EXPENDITURE CHANGES:

Due to the slow recovery of the economy, projected revenues are not sufficient to cover all capital projects. However, the CIP fund balance will be used to complete the projects that have been approved for this fiscal year. Funding for obligated projects has been allowed and some rollover amounts, balances from previously begun projects, will continue. These will be added through the budget opening process later on in the year. Approximately 1/5 of the City's vehicles have been budgeted for replacement in fiscal year 2014-2015. The City has been able to budget for the replacement of vehicles with the use of fund balance for this year. The number of vehicles and the expenditures associated has yet to be determined.

PROGRAM DESCRIPTION:

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

STATISTICS:

Number of Vehicles by Department	Actual 2012-13	Actual 2013-14	Projected 2014-15
Ambulance	7	7	7
Community & Economic Development	10	10	10
Community Preservation	25	25	25
Fire Department	40	40	40
Other	7	7	7
Parks and Recreation	42	42	42
Police Department	235	234	238
Public Works Department	58	58	58
Storm Water	9	9	9
Utah Cultural Center	3	3	3
Total number of City vehicles	436	435	439

Parks and Recreation
5 Year Development Plan

The projects listed below are projects planned by the Parks and Recreation Department. Projects funded in the current year are **bolded**. Two projects for fiscal year 2014-2015 are funded with this year's budget. 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 2014 - 2015

Project	Amount
Develop Vistas West Park (Vistas #2)	$ 1,100,000
Construct Centennial Park Signs	200,000
Develop Arlington Park open spaces	300,000
Develop Utah & Salt Lake Canal Trail segment	100,000
General Trail Development	50,000
Develop West Side of Centennial Park	200,000
Replace Fitness Center Equipment	**30,000**
Metro Business Park Renovation	**40,850**
Total	$ 2,020,850

FY 2015 - 2016

Project	Amount
Develop Skate Park at Centennial Park	$ 1,137,883
Begin Development of neighborhood park	300,000
Develop (Vistas #3) Park	575,000
General Trail development (Cross Towne & Others)	500,000
Develop a splash playground in an existing park	600,000
Develop Cross Towne Trail - 5600 West to 6000 West	400,000
Replace Fitness Center Equipment	30,000
Total	$ 3,542,883

FY 2016 - 2017

Project	Amount
Develop Wetland Park Area	$ 500,000
Acquire one Neighborhood Park	400,000
Acquire, Plan, and Do Pre-construction for Regional Use Park	1,300,000
Develop one neighborhood park	200,000
DevelopTrail Heads on Mountian Veiw Corridor Trail with UDOT	500,000
Develop Jordan River Trail Segments	275,000
Develop Cross Towne Trail – 6000 West – 6400 West	400,000
Build Parks Department Shop	1,500,000
Replace Fitness Center Equipment	30,000
Total	$ 5,105,000

FY 2017 - 2018

Project	Amount
Acquire one neighborhood park	$ 200,000
Develop one neighborhood park	400,000
Develop Skate Park; East Side of City	300,000
Acquire one District Park (10 acres)	1,200,000
Develop Park West of U-111	550,000
Develop Cross Towne Trail - 6400 West to 7200 West	400,000
Replace Fitness Center Equipment	30,000
Total	$ 3,080,000

FY 2018 - 2019

Project	Amount
Acquire one neighborhood park	$ 200,000
Develop one neighborhood park	200,000
Develop 2nd splash playground	600,000
Develop North/South Trail Segment with UDOT & Pacific Power	250,000
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	$ 5,130,000

Public Works Projects/Capital Equipment
FY 2014-2015

Pavement Management Construction and Repair Program

Description of Project	Amount	Funding Source
Chip Seal/Overlay Contracts	$1,700,000	Class C-Roads
Equipment Leases	$217,500	Class C-Roads
Total	$1,917,500	

Street Improvements Construction Program

Description of Project	Amount	Funding Source
3425 West Sidewalk Project	50,000	Class C-Roads
5600 W Widening 6250 S to 6600 S	200,000	Class C-Roads
4700 S Reconstruction 4800-5600 W	100,000	Class C-Roads
5370 West Roundabout	97,000	Road Impact Fees
2400 S 4800 W Extention	100,000	Road Impact Fees
Total	$ 547,000	

Storm Drainage Improvements Construction Program

Description of Project	Amount	Funding Source
Sweeper	$ 165,000	Storm Water Utility
Meadowlands Outdoor Classroom	300,000	Storm Water Utility
4000 West Pipe Replacement	360,000	Storm Water Utility
Riter Canal Dentention Basin	300,000	Storm Water Utility
Poleline Dr. Mainline Realign 2570-2600 West	600,000	Storm Water Utility
Metro Park Pond Improvements	50,000	Storm Water Utility
Total	$ 1,775,000	

West Valley City
Budgeted Capital Projects Expenditure Summary – By Department
Budgeted for Fiscal Year 2014-2015

Department	Project	Amount	Funding Source
Administration	UCCC Basement Build-out Match	$ 250,000	CIP
Fire	SCBA Equipment	150,000	CIP
Fire	Cardiac Monitors	150,000	CIP
Fire	Building Repairs Station #73	9,244	CIP
Parks and Recreation	Fitness Center	30,000	Building Authority
Parks and Recreation	Metro Business Park Renovation	40,850	CIP
Police	Storage Freezer for Evidence	10,000	CIP
Police	Finger Print Machine for Evidence	29,213	CIP
Public Works	HAWK High Intensity Activate Crosswalk	80,000	CIP
Public Works	City Hall Dumpster Enclosure	35,000	CIP
Public Works	Riding Snow Blower	28,000	CIP
Public Works	City Hall Repairs/Renovation	450,000	CIP
Public Works	Rolling Stock (Vehicle Replacement)	900,000	CIP
Public Works	Pavement Management	1,700,000	Class C-Roads
Public Works	Street Improvements	547,000	Class C-Roads, Road Impact Fees
Public Works	Storm Drainage	1,775,000	Storm Water Utility
TOTAL BUDGETED CAPITAL PROJECTS:		**$ 6,184,307**	

PROJECT: UCCC Basement Build-out Match

DESCRIPTION:

When the UCCC was built only the main floor was finished. With a Matching Grant from Salt Lake County, the City will now have the ability to build-out the basement and increase the usage of the facility.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2014-15	0	250,000	250,000
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
TOTAL	0	250,000	250,000

PROPOSED SOURCES OF FUNDING:

	2014-15	**Beyond 2015**
Capital Improvements Program	$250,000	$0

IMPACT OF PROJECT ON OPERATING BUDGET

The City's portion of this funding for the build-out is coming from the CIP Fund Balance and will not affect the City's Operating Budget.

PROJECT: SCBA (Self Contained Breathing Apparatus) Equipment

DESCRIPTION:

The Fire Department will be replacing SCBA bottles as they expire. This will not only keep Firefighters safe, but also keep the City compliant with OSHA and NFPA (National Fire Protection Association) regulations.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2014-15	0	150,000	150,000
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
TOTAL	0	150,000	150,000

PROPOSED SOURCES OF FUNDING:

	2014-15	**Beyond 2015**
Capital Improvements Program	$150,000	$0

IMPACT OF PROJECT ON OPERATING BUDGET

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

PROJECT: Cardiac Monitors

DESCRIPTION:

Replace cardiac monitors in each of the front line paramedic transport units.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2014-15	0	150,000	150,000
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
TOTAL	0	150,000	150,000

PROPOSED SOURCES OF FUNDING:

	2014-15	**Beyond 2015**
Capital Improvements Program	$150,000	$0

IMPACT OF PROJECT ON OPERATING BUDGET

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

PROJECT: Building Repairs Fire Station #73

DESCRIPTION:

Repair/resolve the ice and snow buildup problem on the storage garage at Station #73

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2014-15	0	9,244	9,244
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
TOTAL	0	9,244	9,244

PROPOSED SOURCES OF FUNDING:

	2014-15	**Beyond 2015**
Capital Improvements Program	$9,244	$0

IMPACT OF PROJECT ON OPERATING BUDGET

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

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
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
2019-20	0	30,000	30,000
TOTAL	0	180,000	180,000

PROPOSED SOURCES OF FUNDING:

	2014-15	**Beyond 2015**
Fitness Center Reserve Account	$30,000	$150,000

IMPACT OF PROJECT ON OPERATING BUDGET

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

PROJECT: Metro Business Park Renovation

DESCRIPTION:

Preserve and maintain Metro Business Park Common Areas.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2014-15	11,850	40,850	52,700
2015-16	11,850	0	11,850
2016-17	11,850	0	11,850
2017-18	11,850	0	11,850
2018-19	11,850	0	11,850
2019-20	11,850	0	11,850
TOTAL	71,100	40,850	111,950

PROPOSED SOURCES OF FUNDING:

	2014-15	**Beyond 2015**
General Fund	$11,850	$59,250
Capital Improvements Program Fund	$40,850	$0

IMPACT OF PROJECT ON OPERATING BUDGET

One time funding for this capital project is coming from the CIP Fund Balance and will not affect the City's Operating Budget. The on-going maintenance will impact the General Fund beginning this year and beyond.

PROJECT: Equipment for the Evidence Division

DESCRIPTION:

The Evidence Division is in need a new Storage Freezer and Finger Printing Machine to replace the old equipment that no longer meets the needs of the Police Department.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2014-15	0	39,213	39,213
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
TOTAL	0	39,213	39,213

PROPOSED SOURCES OF FUNDING:

	2014-15	**Beyond 2015**
Capital Improvements Program	$39,213	$0

IMPACT OF PROJECT ON OPERATING BUDGET

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

PROJECT: Installation of a HAWK - High-Intensity Activate Crosswalk

DESCRIPTION:

Construct a HAWK pedestrian activated traffic signal at the new entrance to Granger High School.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2014-15	0	80,000	80,000
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
TOTAL	0	80,000	80,000

PROPOSED SOURCES OF FUNDING:

	2014-15	**Beyond 2015**
Capital Improvements Program	$80,000	$0

IMPACT OF PROJECT ON OPERATING BUDGET

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

PROJECT: Dumpster Enclosure for City Hall

DESCRIPTION:

The City Hall dumpster enclosure was removed during the TRAX project and needs to be rebuilt on the SW corner of the parking lot. The will bring the City into compliance with City Ordinance.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2014-15	0	35,000	35,000
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
TOTAL	0	35,000	35,000

PROPOSED SOURCES OF FUNDING:

	2014-15	**Beyond 2015**
Capital Improvements Program	$35,000	$0

IMPACT OF PROJECT ON OPERATING BUDGET

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

PROJECT: Riding Snow Blower

DESCRIPTION:

West Valley City is obligated to clear the sidewalks around City Hall and the adjacent TRAX Station. This snow blower will replace the old that is no longer working.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2014-15	0	28,000	28,000
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
TOTAL	0	28,000	28,000

PROPOSED SOURCES OF FUNDING:

	2014-15	**Beyond 2015**
Capital Improvements Program	$28,000	$0

IMPACT OF PROJECT ON OPERATING BUDGET

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

PROJECT: City Hall Repairs/Renovation

DESCRIPTION:

City Hall Repairs and Renovations will extend the life of the building and parking lot. Proper maintenance of the City's aging infrastructure will prolong the life of the equipment. As part of this renovation, new HVAC units will be installed to replace the old ones which have out-lived their expected life span.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2014-15	0	450,000	450,000
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
TOTAL	0	450,000	450,000

PROPOSED SOURCES OF FUNDING:

	2014-15	**Beyond 2015**
Capital Improvements Program	$450,000	$0

IMPACT OF PROJECT ON OPERATING BUDGET

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

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
2014-15	0	900,000	900,000
2015-16	900,000	0	900,000
2016-17	900,000	0	900,000
2017-18	900,000	0	900,000
2018-19	900,000	0	900,000
2019-20	900,000	0	900,000
TOTAL	4,500,000	900,000	5,400,000

PROPOSED SOURCES OF FUNDING:

	2014-15	**Beyond 2015**
Capital Improvements Program	$900,000	$4,500,000

IMPACT OF PROJECT ON OPERATING BUDGET

The funding for this year is coming from the CIP fund balance. But in future years the funding will come from the General Fund as is has in years past and be transferred to the CIP fund.

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
2014-15	0	1,700,000	1,700,000
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
2019-20	0	1,000,000	1,000,000
TOTAL	0	6,700,000	6,700,000

PROPOSED SOURCES OF FUNDING:

	2014-15	**BEYOND 2015**
Class “C” Road	$1,700,000	$5,000,000

IMPACT OF PROJECT ON OPERATING BUDGET

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

PROJECT: Street Improvements

DESCRIPTION:

There are 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
2014-15	0	547,000	547,000
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
TOTAL	0	547,000	547,000

PROPOSED SOURCES OF FUNDING:

	2014-15	**BEYOND 2015**
Class “C” Road	$547,000	$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.

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
2014-15	0	1,775,000	1,775,000
2015-16	0	0	0
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
TOTAL	0	1,775,000	1,775,000

PROPOSED SOURCES OF FUNDING:

	2014-15	BEYOND 2015
Storm Water Utility Fees	$1,775,000	$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.

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
Fire Truck	$ 1,101,605	CIP
6400 West Extension	2,355,943	CIP
SR-201 Frontage Road at 7200 West Improvements	30,949	CIP
SR-201 Frontage Road at Bangerter Highway Improvements	63,435	CIP
2400 S 4800 W Extention	2,396,638	CIP
2400 S 4800 W Extention Phase 2	1,252,522	CIP
Fairbourne Station Parking Plaza	492,953	CIP
3100 S Bridge Deck Rehab	27,157	Class C-Roads
3425 W Sidewalk Project	50,000	Class C-Roads
Lund Park-Brighton Canal Storm Drain	69,989	Storm Water Utility
4000 W Pipe Replacement	412,596	Storm Water Utility
Riter Canal Detention Basin	73,269	Storm Water Utility
Wending Lane Storm Drain	61,525	Storm Water Utility
Jordan River Outfall Improvement	131,658	Storm Water Utility
4000 W Storm Drain Replacement	661,107	Storm Water Utility
Total Projects in Progress	**$ 9,181,346**	

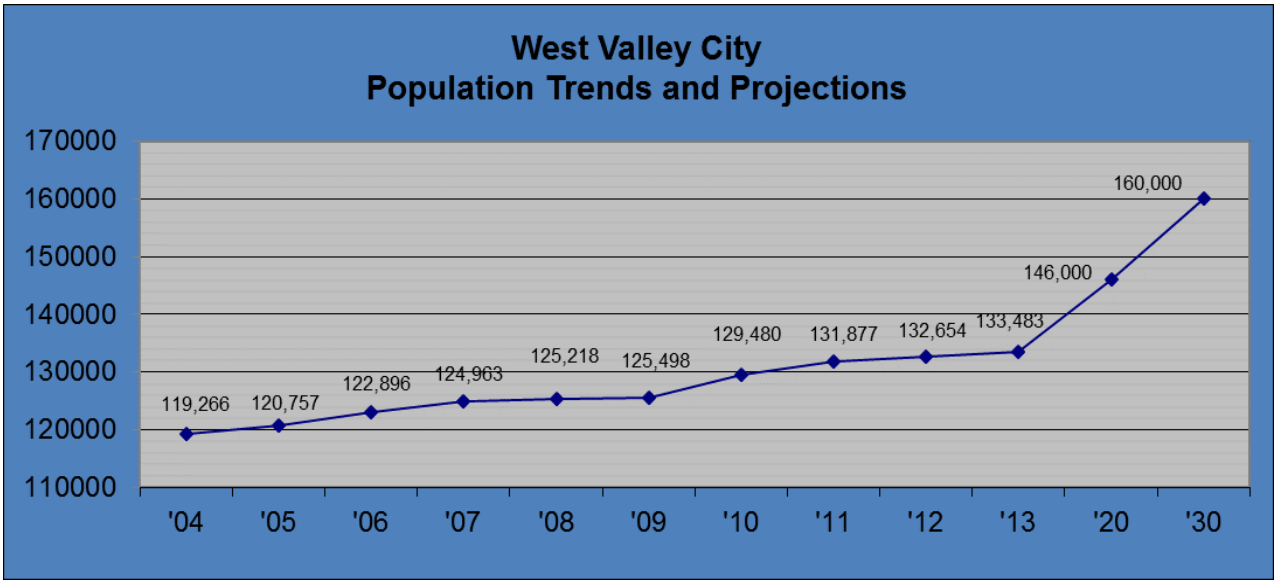
STATISTICS SECTION

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

INCORPORATED: .....July 1, 1980

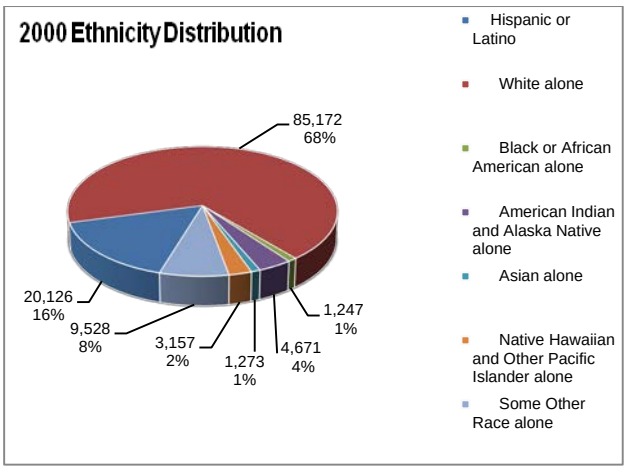
POPULATION (12/31/13):..... 133,483

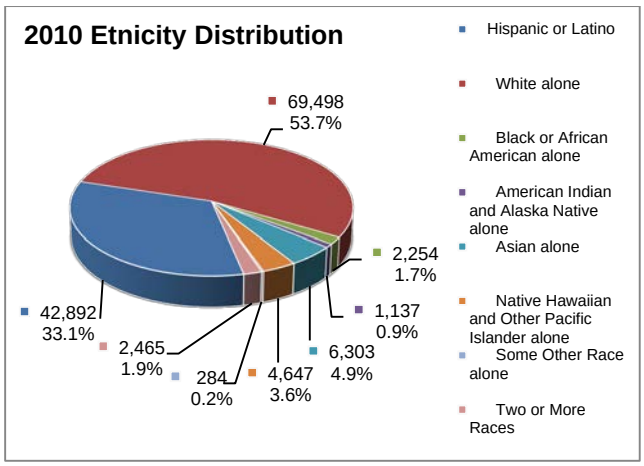
West Valley City experienced virtually no population change from 2012 to 2013, although for the past 10 years average growth has been at approximately 1.36%. The population is expected to grow slightly in the coming years as there is some room for growth especially on the west side of the City.



Source: CED Department/US Census Bureau

West Valley City Ethnicity Distribution





West Valley City has a proud history of ethnic diversity contributing to a rich cultural environment. The completion of the Utah Cultural Celebration Center (UCCC) in the City has embraced this heritage. The Center is designed to strengthen a sense of unity among the people of the Wasatch Front by highlighting cultural wealth and creativity and offering a forum to celebrate our residents' talents in music, dance, performance and visual arts. The UCCC works to provide a place where family and friends can come together, and where cultural arts are nurtured, promoted, and celebrated.

TOTAL REGISTERED VOTERS: (08/1/13) 38,343
ACTIVE VOTERS IN LAST MUNICIPAL ELECTION (2013) 7,935

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 - The Ridge 75,000
- Annual Rounds of Golf - Stonebridge 80,000

ESTIMATED PROPERTY VALUE (2014): $5,335,631,473

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-feet 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

12. Fairbourne Station
    - Park with water features/streams and open space
    - Upscale housing
    - Library
    - Inter-modal transit station
    - Embassy Suites Hotel

Points of Interest nearby:

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

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

3. Ski Resorts
   - Brighton
   - Solitude
   - Snowbird

- Alta
- Park City
- Ogden
- Cedar City

4. Alpine Canyons
   - Camping
   - Hiking
   - Fishing
   - Horse Back Riding
   - Boating
   - River Rafting

5. University of Utah
   - Museum of Natural History
   - Medical School
   - Huntsman Cancer Institute

6. Methods of Transportation
   - Utah Transit Authority Bus Routes
   - TRAX Light Rail line
   - Taxi

Elementary Schools:

Academy Park	4580 Westpoint Dr.
Philo T. Farnsworth	3751 S. 4225 W.
Robert Frost	3444 W. 4400 S.
Granger	2450 W. 3800 S.
Hillsdale	3275 W. 3100 S.
Hillside	4283 S.6000 W.
Hunter	4351 S. 5400 W.
Jackling	3760 S. 4610 W.
Monroe	4450 W. 3100 S.
Douglas T. Orchard	6744 W. 3800 S.
Pioneer	3860 S. 3380 W.
Redwood	2650 S. Redwood Road
Rolling Meadows	2950 Whitehall Dr.
Carl Sandburg	3900 S. 5325 W.
Silver Hills	5770 W. 5100 S.
Stansbury	3050 S. 2700 W
Harry S. Truman	4639 S. 3200 W.
Valley Crest	5240 W. 3100 S.
West Valley	6049 W. Brud Drive
Whittier	5975 W. 3500 S.
Gearld L. Wright	6760 W. 3100 S.

Junior High Schools:

Hunter	6131 W. 3785 S.
John F. Kennedy	4495 S.4800 W.
Valley	4195 S. 3200 W.
West Lake	3400 S. 3450 W.

Senior High Schools:

Granger High	3690 S. 3600 W.
Hunter High	4200 S. 5600 W.

Major Industries:

Principal Taxpayers

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

Principal Employers	Number of Employees
• Discover Financial Services Inc.	3,500
• United Parcel Service Inc.	1,552
• Central Refrigerated Services	1,545
• Verizon Wireless	910
• West Valley City	846
• Wal-Mart	746
• Hexcel Corp.	683
• C.R. England & Sons Inc.	680
• USANA Health Sciences Inc.	643
• Six Continents Hotel Inc.	530
• Jacobsen Construction	510

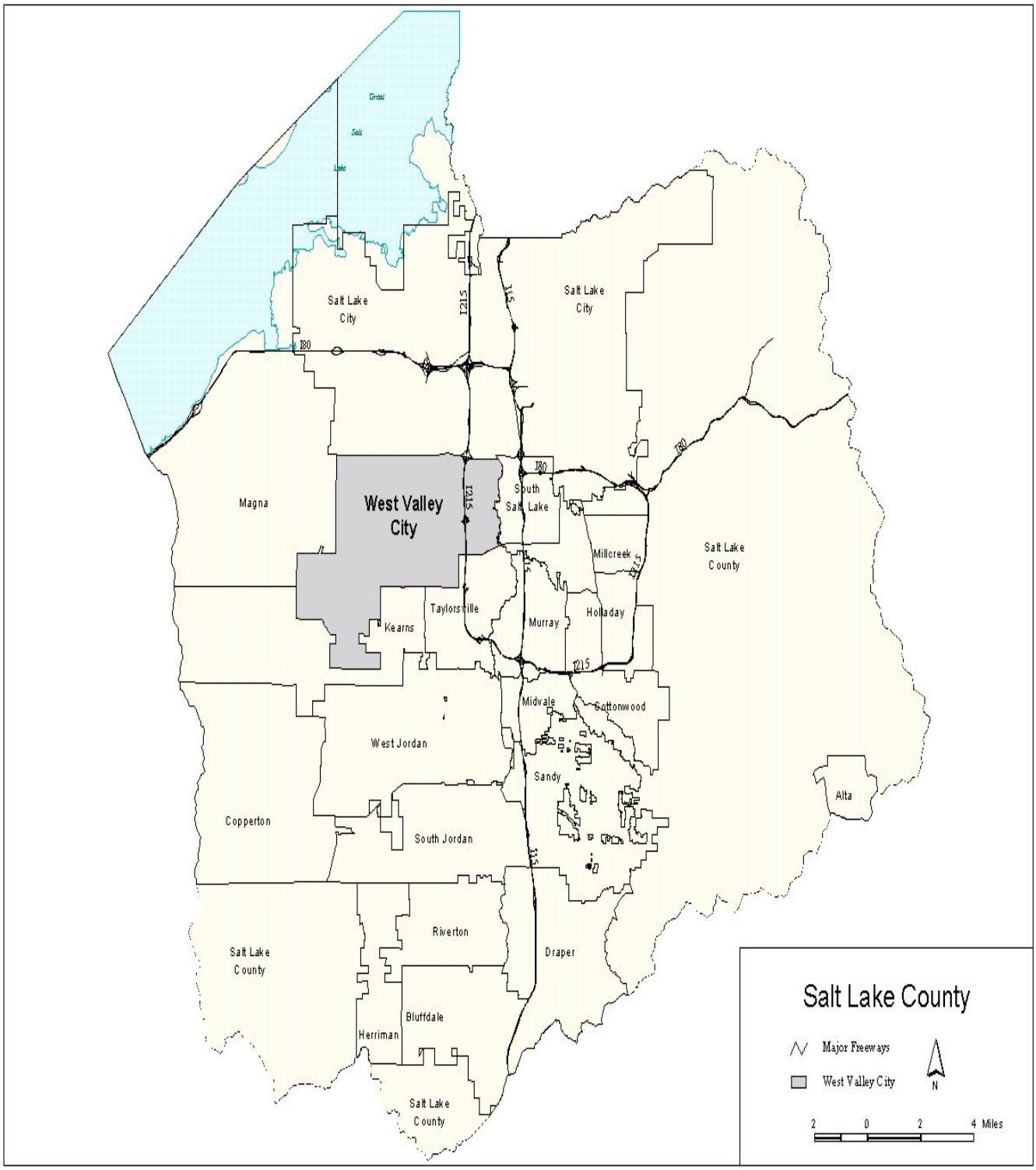
DEVELOPED CITY-OWNED PARKS		
PARK (NAME & ADDRESS)	ACRES	INFORMATION
BACK NINE PARK 4105 West 3010 South Pocket Park (303)	.5	Deeded: 1998 Small play structure, drinking fountain, benches, area light, bike rack, and ornamental landscaping. Also has a storm water clean out shoot in the rear. Dedicated: May 2007
BRIDLE FARMS PARK 6690 West Bridal Farms Rd. (3940 South) Pocket Park (608)	1.0	Deeded: 2003? Small play structure, drinking fountain, benches, area light, bike rack, and ornamental landscaping. Built by Ivory Homes - dedicated to City. Accepted May 2004
CENTENNIAL PARK 5405 W. 3100 So. Regional Park District (501)	77.6	2 Pavilions (240 people), 2 large play structures, 8 tennis courts, 8 basket-ball courts, 2 restrooms, 7 soccer fields, 8 ball fields, open lawn area, barbecues, benches, bike racks, drinking fountains. DEDICATED: October 11, 1997 BUILTBY: WVC
CITY PARK 4500 W. 3500 S. City Park District (002)	27.2	Pavilion (240 people), 4-plex ball diamonds, informal playing field, basketball court, picnic tables, barbecue grills, drinking fountain, scout pit, play structures, restroom. DEDICATED: April 30, 1994 BUILT BY: WVC
COUNTRY MEADOWS PARK 4175 W. 3980 S. Neighborhood Park District (008)	1.7	Children's play structure, basketball court (2), grass volleyball court, open field sport area, small picnic plaza with benches an tables, drinking fountain, bike rack and barbecue. No restrooms. DEDICATED: August 31, 1995 BUILT BY: WVC
FASSIO FARM PARK 3720 S. 5200 W. Neighborhood Park District (604)	2.7	Pavilion (40 people), play structure, open lawn area, barbecue, picnic area, benches, bike rack, drinking fountain. No restrooms. DEDICATED: November 20, 1997 BUILT BY: WVC
HUNTER RIDGE PARK 4383 S. 5710 W. Neighborhood Park District (603)	1.1	Pavilion (20), play structure, open lawn area, benches, barbecue, drinking fountain. No restrooms. DEDICATED: October 11, 1997 BUILT BY: WVC
HUNTER VILLAGE TRAILHEAD PARK (HV phase II) Neighborhood Park District (511)	1.1	Property received: August 2002 Small play structure, benches, bike rack, 8' wide asphalt trail (continuous), shade trees, and open lawn area. No restrooms. Developer Constructed Accepted Fall 2006
HUNTER VILLAGE PARK (HV phase XIX) 6985 West Hunter Valley Dr. (3215 South) Neighborhood Park (514)		Property received: August 2002 Small pavilion, two separate play structures, swings, barbecue, horseshoe pit, half basketball court, large open lawn area, grass volleyball court, area lighting, benches, two drinking fountains, two single table picnic shelters, and 8' wide asphalt jogging/walking trail. Completed: May 2011
HUNTER VILLAGE PARKWAY 6800 West 3500 South Improved Trail (513)	8.88	Property received: August 200x 8' wide asphalt trail (continuous), shade trees, and open lawn area. No Restrooms. Developer Constructed

		Accepted Fall 2006
KINGS POINTE 1330 WEST ROTHCHILD DR. (3665 SO.) Neighborhood Park (202	4.14	Small pavilion (60 people), play structure, sand volleyball court, barbecue, picnic tables, drinking fountains, ½ basketball court, open lawn areas, bark walking trail COMPLETED: March 2003 BUILT BY: WVC
IRONWOOD PARK 4565 S. Early Duke St. (5080 W.) Neighborhood Park District (601)	.91	Pavilion (20), play structure, open lawn area, benches, picnic area, barbecue, drinking fountain. No restrooms. DEDICATED: October 11, 1997 BUILT BY: WVC
MAPLE MEADOWS 2520 West 3380 South Neighborhood Park	1.4	Small pavilion (20), play structure, open lawn area, ½ basketball court, drinking fountain, benches, barbecue, area lighting, bike rack. No restrooms. PROPERTY PURCHASED: May 7, 1998 DEDICATED: November 8, 2001
MEADOWLANDS PARK 3350 South 5800 West Neighborhood Park (501)	2.2	PROPERTY RECEIVED: July 2002 Specialty pavilion (seats 80-100) – canvas covered, extensive play structure, drinking fountain, grass volleyball court, barbecue, bike rack, stadium feel for primary focal point, open lawn area, shade trees, and area lights. No rest rooms. DEDICATED: July 3, 2007 WVC forged
PARKWAY PARK 3405 W. Parkway Blvd. (2700 So.) District (301)	7.0	Pavilion (240 people), 2 tennis courts, 2 basketball courts, children's play structure, 4 horseshoe pits, soccer field, open lawn area, barbecue, drinking fountains, benches, restrooms. (Park is all ADA accessible) DEDICATED: June 12, 1996 BUILT BY: WVC
PEACHWOOD PARK 3510 W. 3965 S. Neighborhood Park District (007)	2.2	Children's play structure, fire pit, barbecue, picnic tables, basketball court (2), horse shoe pits, grass volleyball court, drinking fountain, bike racks, lights, and open grass areas. No restrooms. DEDICATED: August 22, 1993 BUILT BY: WVC
PROMENADE & PLAZA 2905 West Lehman Ave. City Urban Park City (400)	4.5	Under Construction. Down Town urban park, several water fountains, plaza icon, street-scape, benches, restroom, interactive scale, interactive water course, open formal lawn, drinking fountains, stone benches, picnic tables, vendor stalls, walks, trees, etc. Acquired July 2011
SCOTTSDALE PARK 3755 WEST 3100 SOUTH Neighborhood Park (304)	2.6	Property purchased: January 21, 1998 20' hexagon pavilion (seats 20-40), play structure, swings, drinking fountain, bike rack, benches, ornamental garden, small barbecue, walks, area lighting, sound mitigating berming. East side of Bangerter skywalk landscaping. DEDICATED: 2001
SUGAR PLUM PARK 6800 West 2900 South (SP Phase II) Neighborhood Park District (521)	1.0	PROPERTY DEDICATED TO CITY: Jan. 2002 Small play structure, benches, drinking fountain, extensive pedestrian trail, and open lawn spaces. Completion accepted: July 2006
TERRACE RIDGE PARK 6260 West Terrace Ridge Dr. (4365 S.) *(Vistas #1 North)* Neighborhood Park (605)	2.82	Detention basin, large play structure, tot swings, sand lot play area, 24' x 24' pavilion, volleyball standards on grass, horse shoe pit, walking track, drinking fountain, benches, picnic tables, bike rack, small barbeque, and area lights. Dedicated September 2009 Purchased fall 2004 - Undeveloped.
TRAILBLAZER PARK (hr Pocket Park) 3164 South Trailblazer Cove	1.49	PROPERTY RECEIVED: APRIL 2003 Play structure, swings, benches, area lighting, drinking fountain, open lawn area, fencing, and shade trees.

(6675 West) Neighborhood Park District (512)		Developer constructed. Accepted Fall 2006
UTAH CULTURAL CELEBRATION CENTER PARK 1355 West 3100 South Neighborhood Park (205	2.13	Grass area only Accepted: July 2009
WHEATLAND 4266 South 3680 West Neighborhood Park (403)	1.0	Property purchased: 2004 Small pavilion, very large play structure with climbing boulder, toddler riding toys, drinking fountain, benches, area, lighting, bike rack, barbecue, open lawn area, and shade trees. Dedicated: June 26, 2007
WEST VIEW PARK 6050 W. 4100 S. District (602)	5.0	Pavilion (180 people), tennis courts, play structure, informal playing field, barbecues, picnic tables with and without grills, drinking fountain, restroom. DEDICATED: August 20, 1992 BUILT BY: WVC
WOODLEDGE PARK 5210 W. 4310 S. Neighborhood Park District (601)	6.6	Pavilion (60 people), picnic tables, barbecue grill, informal playing field, tennis courts, play structures, and drinking fountain. No restrooms. DEDICATED: August 28, 1984 BUILT BY: WVC

UNDEVELOPED CITY-OWNED PARK PROPERTY		
FALCON CREST PROPERTY 4055 S. 7060 W. Neighborhood Park District Park (004)	1.5	PROPERTY DEDICATED: May 15, 1986
6124 WEST BRUD DR. (3100 SO.) (PARK 5-1)	.5	PROPERTY DEDICATED: May 12, 1997
JORDAN RIVER TRAIL PROPERTY 3800 South 1250 West	.5	Vacant Accepted:
BROCK PROPERTY MEADOWLANDS II 4500 West Paskay Dr. (4415 South) Neighborhood Park (409)	15	Vacant Accepted: July 2000?
I-215/3500 SOUTH GATEWAY	15	Landscaping UDOT owned right-of-way Accepted: July 2000
U111 Park 6390 South 7120 West		

DEVELOPED COUNTY-OWNED PARKS WITHIN THE CITY		
HILLSDALE PARK 3205 S. 3200 W. District Park(3)	7.6	Pavilion, play structure, tennis courts, barbecues, and restroom.
HUNTER PARK 3605 S. 6000 W. District Park (6)	29.1	Pavilion, play structure, tennis courts, soccer and baseball fields, and restroom.
JORDAN RIVER REDWOOD TRAILHEAD PARK 1055 W. 2320 S. District Park (1)	2.5	Picnic tables, small play structure, parking, boat docks, restroom, and pavilion.
MICHAEL WELCKER PARK 4700 S. Strip Neighborhood Park (4)	11	Neighborhood Park, 2 court basketball, walking path.
REDWOOD MULTIPURPOSE CENTER 3060 South Redwood Road	22	Outdoor pool, two children's play structures, 6 softball fields (4 lighted - 2 unlighted), open grass area, restrooms. Center includes racquetball courts, weight rooms, gym, daycare, craft rooms, room rentals, drinking fountains.
WEST VALLEY ACORD ICE CENTER 5353 W. 3100 S.		Year-round indoor ice skating on Olympic size ice surface. Skate rental, pro-shop, concession stand, hockey and figure skating programs, public skating and instructional classes.
WETLANDS PARK	60	


Salt Lake City
Salt Lake City
Magna
West Valley City
South Salt Lake
Millcreek
Salt Lake County
Taylorsville
Kearns
Murray
Holladay
Midvale
Cottonwood
West Jordan
Sandy
Alta
Copperton
South Jordan
Riverton
Salt Lake County
Draper
Bluffdale
Herriman
Salt Lake County
I215
I15
I80
Salt Lake County
Major Freeways
West Valley City
N
2 0 2 4 Miles

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

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

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

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