West Valley City
State of Utah

Adopted Annual Budget
Fiscal Year 2015 - 2016

WEST VALLEY CITY
Unity Pride Progress

WEST VALLEY CITY

STATE OF UTAH

ADOPTED

ANNUAL BUDGET

FISCAL YEAR 2015-2016

Prepared by:
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WEST VALLEY CITY, UTAH

ADOPTED BUDGET

FISCAL YEAR 2015-2016

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.....Nichole Camac
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

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of West Valley City

Utah

For the Fiscal Year Beginning

July 1, 2014

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of West Valley City, Utah for its annual budget for the fiscal year beginning July 1, 2014.

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

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

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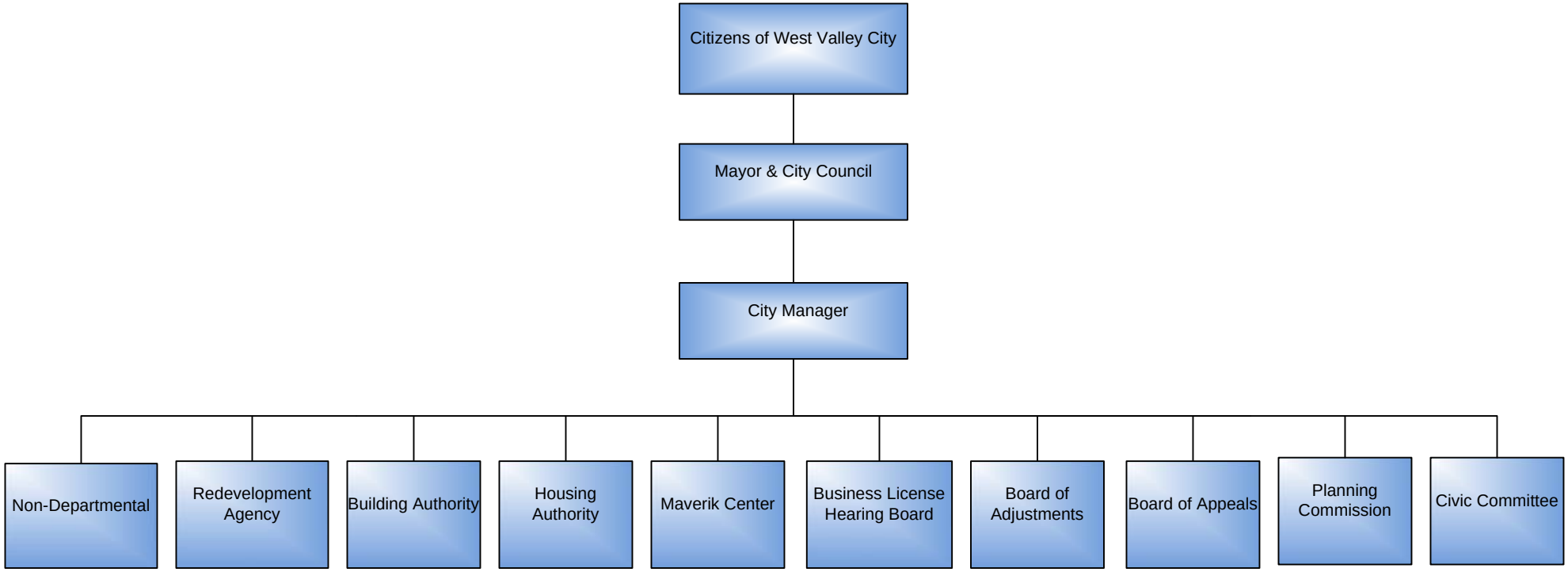
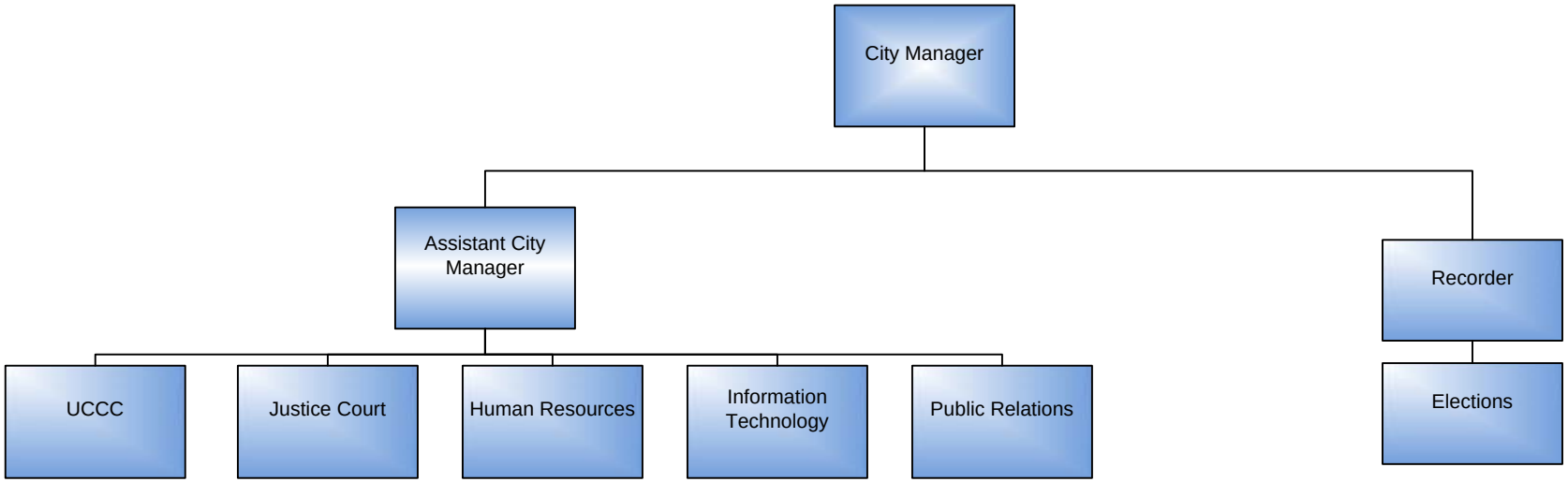
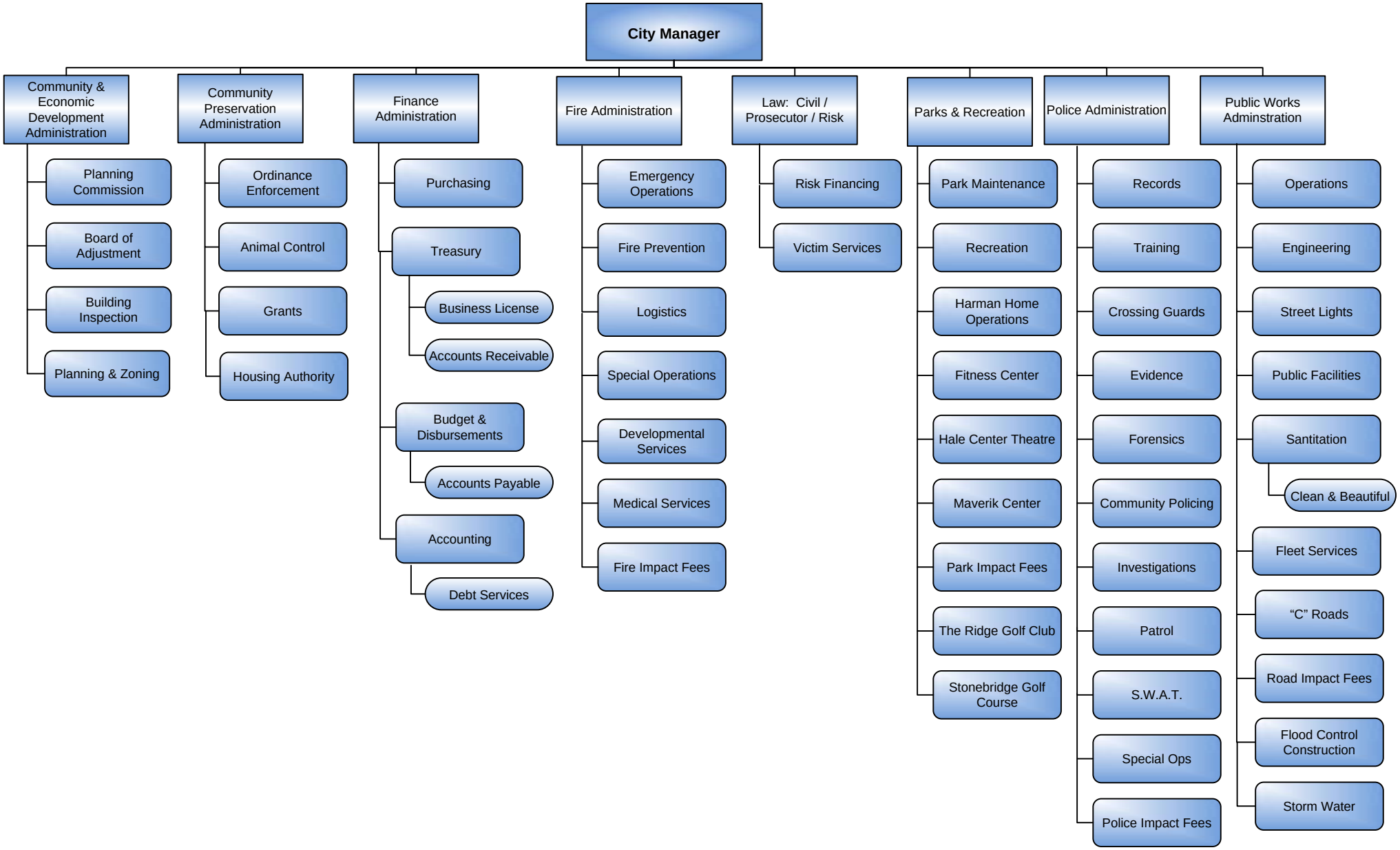
West Valley City Organizational Chart





West Valley City Organizational Chart



BUDGET MESSAGE

Budget Message for Fiscal Year 2015/2016

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

This past budget year has seen many exciting changes and much progress for West Valley City and the State of Utah as a whole. In the first nine months of FY2015 for the State, we have seen income tax revenue outgrow the projections of 5% to 7.6% indicating that the economy is performing better than expected. The State projection for Corporate Tax has also outperformed from their projections rising by 22.5% in the first 9 months more than the expected 18.8%.

Despite a continued sense of uncertainty, we are seeing overall that City revenues have recovered to near pre-recession levels. This year sales tax revenues, expected to grow by almost 5% over last year's budget is now projected to reach almost $23M, (8.23% increase) well above the $21.9M budgeted and finally above the 2008 level of $22M. This year's budget reflects spending approximately $2.0M from the Unreserved General Fund for the light fleet and other increased operational expenses. The budget also reflects another $1.0 million from CIP for infrastructure improvements. Under the direction of the City Council we continue to maintain healthy fund balance reserves. Utility taxes are projected to increase by about 6.6% and Property Tax revenues are expected to remain relatively constant with no new increase proposed in this year's budget for operational purposes. However it is proposed that the City Council adopt a judgement levy adjustment to make up for property tax rebates to businesses.

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

I am pleased to report that the city continues to grow in terms of population as well. It is estimated that the population of West Valley City now stands at 135,000 people. The growth from this past year was seen primarily in single and multi-family housing. The estimation of the population is based off of the building permits requested in the past year and was then adjusted for construction time. Through the forward thinking of the council and zoning committee, it is anticipated that we will continue to see growth in both building permits as well as property values within the City. Currently, West Valley City employs a full time equivalent of 746 employees to meet the needs of our citizens. This gives West Valley City an employee to citizen ratio of 1:180 as we will continue to provide services to meet the needs of our citizens in the most efficient and cost effective way.

As a city we have actively pursued making West Valley City the central hub of the Salt Lake Valley. The progress we have made is more evident now that at any time in the past. We are proud to announce the addition of several new stores,

restaurants, and facilities in our city that have recently been completed as well as others that we anticipate in the near future. This last year we focused our efforts on Fairbourne Station and our industrial parks as we continue to see the new retail trend towards E-Commerce. With this trend, the need for large distribution space continues to be a niche that West Valley City is able to fill and we hope to continue to fill this need in the future.

This past year we have welcomed several new businesses and restaurants including; Popeye's, BlackBear Diner, Freddy's, Zaxby's and Potbelly's restaurants. We also have been pleased to have Intermountain Storage, SPS Asset Management, and the Shoppes at Lake Park. Our economic development team also provides critical support and assistance to retain and expand businesses within our City such as the Swift Transportation Corporate Office expansion, Hexcel Expansion, Parker Hannafin, Rheem, Old Dominion, ENLINX and Backcountry.com

Two of the shining stars in our Economic Development efforts that I mentioned in last year's message, 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.

The total new capital investment in West Valley City is a staggering $960 Million with projected projects in 2015/2016 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.

Fairbourne Station continues to be transformed through the efforts of the Redevelopment Agency. We are excited to announce the upcoming phase of that project with the ground breaking of the new Granger Medical Clinic, and the second phase of the apartment complexes at Fairbourne. Recently we have had the pleasure to introduce a partnership with the Real Monarch Soccer Team. In the near future, we anticipate the ground breaking on a new facility that will host the women's soccer team and hopefully several practice soccer fields throughout the City.

The Plaza and Promenade at Fairbourne continues to be the place of gathering for our Citizens with "Food Truck Thursday Dinner", and entertainment for our citizens to enjoy. We look forward to continue to make this area of the City a unique place of interest and relaxation for our citizens. Finally, the Utah Cultural Celebration Center has received over $2.5M from Salt Lake County for the completion of the Center's 25000 square feet of unfinished space. This will provide us with extra exhibit, classroom, and meeting spaces which will allow us to make

this a much more attractive venue for concerts, individual and group rentals as well as a corporate meeting place. The Center will also provide state of the art fiber optic technologies and wireless capabilities for those who utilize the facility.

There is continued optimism regarding UTOPIA. During the past several years the City Council has directed that we focus as much time as necessary to find solutions to the ongoing challenges we face as a City with respect to our share of the UTOPIA debt and operating expenses. With proceeds from settlement with the Federal Government we have been able to continue to build, maintain and refresh the network. I am pleased to report that during the last year and a half not only has the network system itself improved and been strengthen, but the financial progress has accelerated to the point that we have reach our goal of operational breakeven more than a year earlier than projected.

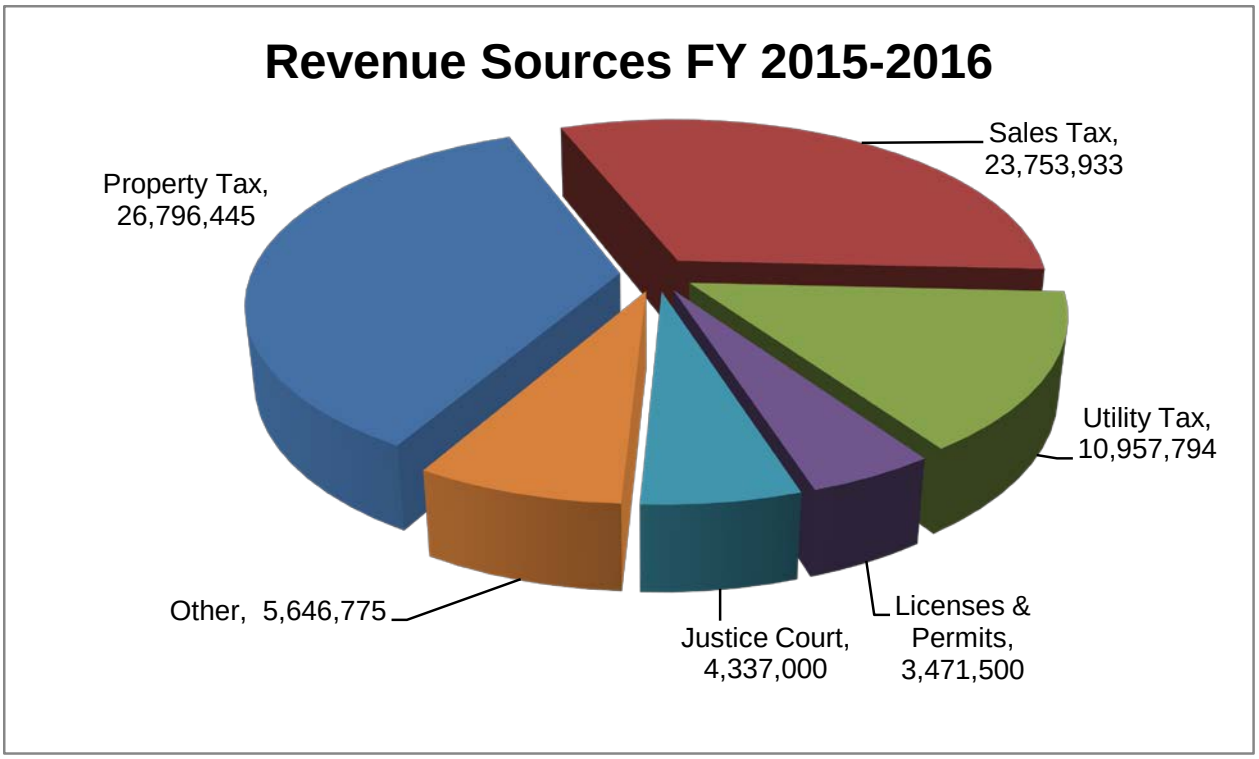
The City Council has made it a priority to ensure that West Valley City citizens enjoy a quality of life which entails a sense of community and an environment which attracts and expands our businesses, better education of our students and encourages public-private partnerships that stimulate economic activity and increase efficiency in City operations.

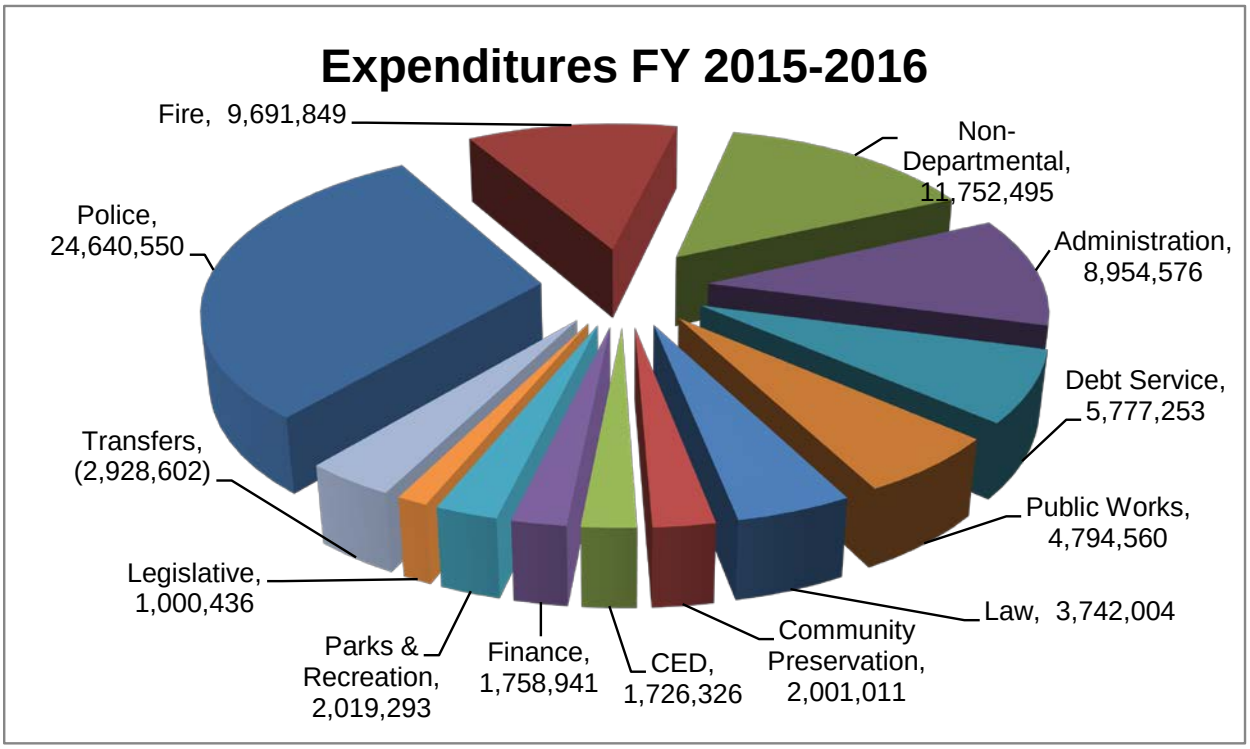
I express sincere gratitude to the Mayor and City Council for their continued direction and participation in the strategic planning process. Once again, I cannot stress enough how this policymaking tool is invaluable in defining the future progress of the City.

Wayne I Pyle

Wayne Pyle, City Manager

Budget Summary and Comparison				
Revenues	FY 2014-2015	%	FY 2015-2016	%
Property Tax	26,796,496	39%	26,796,445	36%
Sales Tax	21,947,951	32%	23,753,933	32%
Utility Tax	10,279,211	15%	10,957,794	15%
Licenses & Permits	3,397,000	5%	3,471,500	5%
Justice Court	4,024,874	6%	4,337,000	6%
Other	2,642,092	4%	5,646,775	8%
Total Revenues	69,087,624	100%	74,963,447	100%
Expenditures	FY 2014-2015	%	FY 2015-2016	%
Police	22,956,016	33%	24,640,550	33%
Fire	9,354,701	14%	9,691,849	13%
Non-Departmental	9,474,250	14%	11,752,495	16%
Administration	8,555,781	12%	8,954,576	12%
Debt Service	5,204,332	8%	5,777,253	8%
Public Works	4,852,833	7%	4,794,560	6%
Law	3,270,777	5%	3,742,004	5%
Community Preservation	1,920,039	3%	2,001,011	3%
CED	1,646,228	2%	1,759,081	2%
Finance	1,723,367	2%	1,758,941	2%
Parks & Recreation	2,006,278	3%	2,019,293	3%
Legislative	946,959	1%	1,000,436	1%
Transfers	(2,823,937)	-4%	(2,928,602)	-4%
Totals Expenditures	69,087,624	100%	74,963,447	100%


Revenue Sources FY 2015-2016
Sales Tax, 23,753,933
Property Tax, 26,796,445
Utility Tax, 10,957,794
Other, 5,646,775
Justice Court, 4,337,000
Licenses & Permits, 3,471,500


Expenditures FY 2015-2016
Fire, 9,691,849
Non-Departmental, 11,752,495
Police, 24,640,550
Administration, 8,954,576
Debt Service, 5,777,253
Transfers, (2,928,602)
Public Works, 4,794,560
Legislative, 1,000,436
Law, 3,742,004
Parks & Recreation, 2,019,293
Finance, 1,758,941
CED, 1,726,326
Community Preservation, 2,001,011

UNITY • PRIDE • PROGRESS • WEST VALLEY CITY, UTAH

POLICIES & OBJECTIVES

INTRODUCTION

The Fiscal Year 2015-2016 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 Budget Summaries Section.

The City's accounting system is organized and operated on a "fund basis." Each fund is a distinct self-balancing accounting entity. Various funds are utilized by the City to account for the proceeds of specific revenue sources that are legally restricted for specific purposes.

The City's annual operating budget is prepared in conformity with Generally Accepted Accounting Principles. Accordingly, the underlying accounting records for general governmental operations are maintained and budgeted using the modified accrual basis for all funds. The basis for accounting also uses the modified accrual methods. The Proprietary (Enterprise) Funds are maintained and budgeted using the accrual basis for budgeting and accounting.

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
Cultural Celebration Center	Major Governmental	Modified Accrual	Modified Accrual
Capital Improvements	Major Governmental	Modified Accrual	Modified Accrual
Storm Water Utility	Major Proprietary	Accrual	Accrual
The Ridge Golf Club	Major Proprietary	Accrual	Accrual
Stonebridge Golf Course	Major Proprietary	Accrual	Accrual
Building Authority	Non-Major Governmental	Modified Accrual	Modified Accrual
Impact Fees	Non-Major Governmental	Modified Accrual	Modified Accrual
Arts Foundation	Non-Major Governmental	Modified Accrual	Modified Accrual
Grants	Non-Major Governmental	Modified Accrual	Modified Accrual
Housing Authority	Non-Major Proprietary	Accrual	Accrual
Ambulance	Non-Major Proprietary	Accrual	Accrual

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

MAJOR FUND DESCRIPTIONS

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.

Cultural Celebration Center Fund:

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

Capital Improvements Fund:

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

Storm Water Utility Fund:

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

Golf Course Funds (The Ridge & Stonebridge):

West Valley City has two municipal golf courses. The Ridge is an 18-hole course and Stonebridge 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.

Arts Foundation Fund:

The Utah Cultural Celebration Center Foundation is a 501(c)(3) organization. The Arts Foundation Fund, a special revenue fund, accounts for tax-deductible charitable donations that support the Arts in West Valley City.

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
Arts Foundation		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 2015-2016 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, 2014 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, 2014, $7,584,171 of the City's $7,836,171 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	3,730,000	1,033,250	RDA
HUD Loan	1,577,000	345,503	Federal Grant
Hale Theater/Fire Station	2,190,000	133,800	General Fund
Arena Refinance	26,005,000	8,138,766	General Fund
Fitness Center	6,945,000	911,750	Property Tax
Special Assessment Bond	236,176	10,699	General Fund
Fire Station/Public Works	1,585,000	186,800	General Fund
Public Safety & Golf Course	11,175,000	1,694,419	Gen. Fund & Sales Tax
UCCC/Arena Equipment	14,466,760	36,139,471	RDA & Arena
Arena Equipment	790,000	3,753	Sales Tax
City Center Project 2010 A&B	14,000,000	3,922,937	Rents/RDA
Animal Shelter/CPD Bldg	5,880,000	763,625	General Fund
RDA Sales Tax Rev. Bond 2009	7,200,000	1,966,720	RDA
RDA Valley Fair Mall	5,199,000	1,198,981	RDA
Fleet Lease 2010	63,933	1,521	General Fund
Fire Truck Lease 2011	440,860	43,663	General Fund
Fire Truck Refurbish 2012	88,343	5,041	General Fund
Fleet Lease 2012	185,296	4,574	General Fund
Credit Tenant Lease	31,394,182	24,182,601	RDA
Fleet Lease 2013	232,928	7,140	General Fund
Storm Water Bond Series 2013	1,062,366	33,943	Storm Water
RDA Tax Increment Series 2014	3,906,000	710,526	RDA
SunTrust Equipment Lease #7	412,070	22,595	Ambulance & Stonebridge
Fire Truck Lease 2014	998,555	145,585	General Fund
Equipment Leases	1,368,352	74,917	General Fund & Stonebridge
Total Debt (as of 7/1/15)	141,131,821	81,682,580	

Legal GO Debt Margin

Primary Residential	5,463,566,060
Secondary or Non Residential	2,631,269,855
Minus tax exempt	(2,458,604,727)
Total Assessed Value	5,636,231,188
Reasonable fair cash value	7,045,288,985
Debt Limit	General - 4%
4% of reasonable fair cash value (1)	281,811,559
Less outstanding general obligation bonds (2)	0
Legal GO Debt Margin	281,811,559

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 141 million. Revenue bonds constitute the total debt, as the City currently carries no General Obligation (GO) debt. Legally the City could issue up to 282 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
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
2019-20	295,000	113,750	408,750
2020-24	1,980,000	300,000	2,280,000

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

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

	Principal	Interest	Total
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
2019-20	236,000	37,417	273,417
2020-22	504,000	30,749	534,749

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
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
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
2019-20	1,820,000	816,021	2,636,021
2020-28	17,650,000	3,281,560	20,931,560

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
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
2015-16	236,176	10,699	246,875

Fire Station/Public Works Building Series 2010: (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
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 Series 2006: (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
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
2019-20	1,705,000	179,500	1,884,500
2020-22	3,635,000	146,900	3,781,900

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
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
2020-36	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
2015-16	790,000	3,753	793,753

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
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
2019-20	1,410,000	428,912	1,838,912
2020-26	7,715,000	1,150,906	8,865,906

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
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
2019-20	650,000	90,350	740,350
2020-24	2,795,000	170,925	2,965,925

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
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
2019-20	625,000	206,070	831,070
2020-26	4,335,000	666,270	5,001,270

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
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
2019-20	566,000	136,896	702,896
2020-25	3,154,000	356,555	3,510,555

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
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
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
2019-20	64,525	4,693	69,218
2020-22	134,099	4,336	138,435

SunTrust #4 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
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 #3 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
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
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
2019-20	896,253	1,583,009	2,479,262
2020-37	27,380,208	15,800,266	43,180,474

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
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
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
2015-16	338,000	123,430	461,430
2016-17	349,000	112,749	461,749
2017-18	360,000	101,720	461,720
2018-19	371,000	90,345	461,345
2019-20	383,000	78,621	461,621
2020-25	2,105,000	203,662	2,308,662

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
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

Oshkosh Lease Purchase Agreement – Fire Truck 2014: (Retires 2020-2021)

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

	Principal	Interest	Total
2015-16	106,503	33,447	139,950
2016-17	110,070	29,880	139,950
2017-18	113,757	26,193	139,950
2018-19	117,567	22,383	139,950
2019-20	121,505	18,445	139,950
2020-21	429,152	15,238	444,390

Communication / Computer Leases: (Retires 2021-2022)

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
2015-16	440,755	31,460	472,215
2016-17	324,014	19,978	343,991
2017-18	267,463	11,917	279,380
2018-19	137,620	6,675	144,295
2019-20	95,453	3,281	98,733
2020-22	103,048	1,606	104,654

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 17th in the case of a property tax rate increase, the governing body of the City at a regular meeting or special meeting called for that purpose shall by Ordinance or Resolution set the real and personal property tax levy for the various municipal purposes. The levy may be set at an appropriate later date with the approval of the Utah State Tax Commission (Utah Code Annotated 10-6-118).

ACTION

Revenues received from fiscal year 2015-2016 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	
1996	$2,561,072,011	0.002049	
1997	$2,893,233,087	0.001929	
1998	$3,315,170,626	0.002456	1
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	2
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	3
2012	$4,825,624,590	0.004857	
2013	$5,025,898,702	0.004670	
2014	$5,335,631,473	0.004381	
2015	$5,636,231,188	0.004199	

1 Family Fitness Center Debt Service
2 Operations Increase of 65%
3 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 current fee is $14.50 for a first garbage and recycle container per month. A second garbage container is $9.00 per month; and, a second recycle container is $3.00 per month.

STORM WATER UTILITY

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.

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BUDGET SUMMARIES

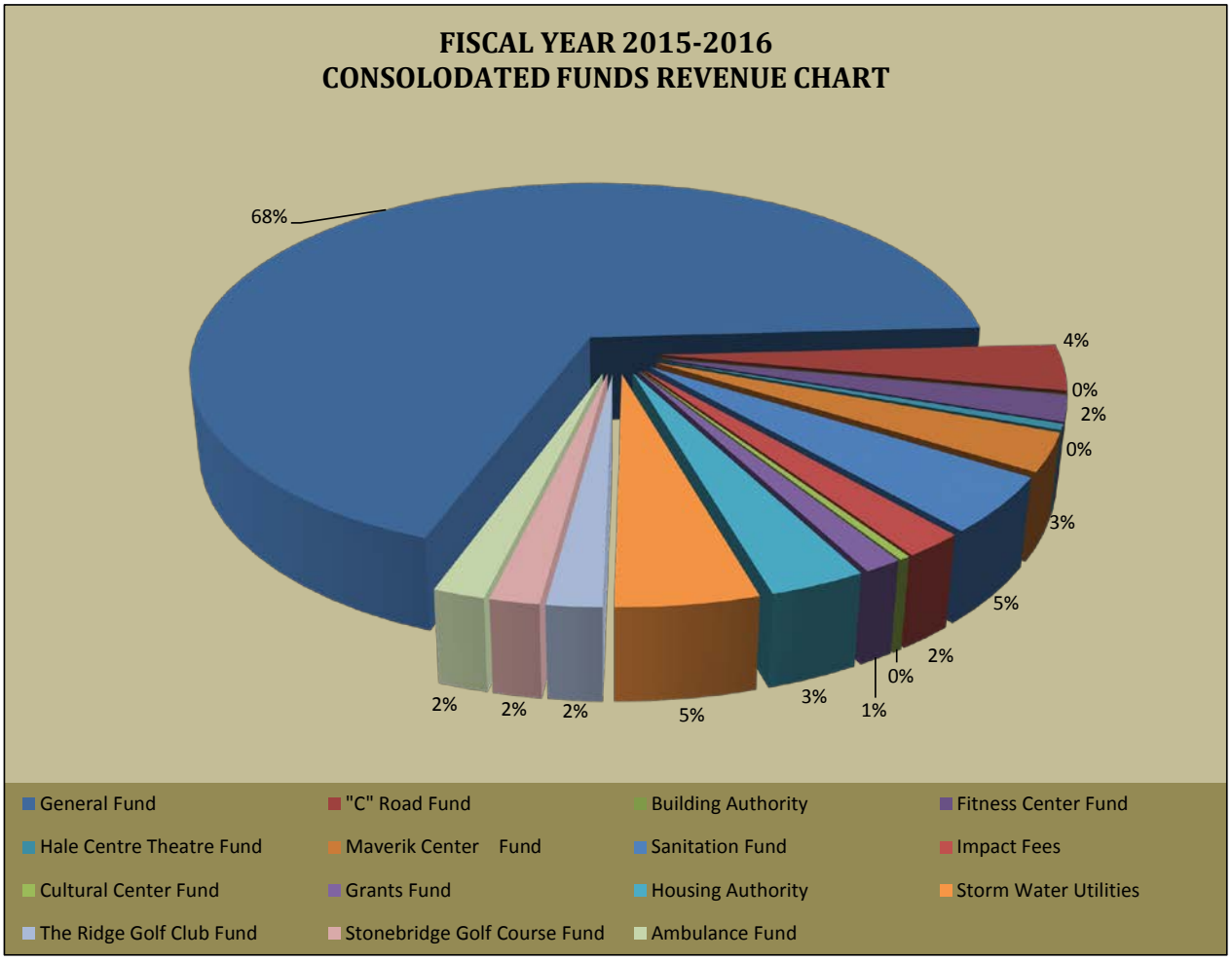
Fairbourne Station

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

Revenues:	**13/14 Actual**	**14/15 Adopted**	**15/16 Adopted**	**Percent Change**
Taxes	71,513,288	76,702,888	80,699,142	5.2%
Arena Revenue	2,881,893	3,289,200	3,490,698	6.1%
Amphitheater	188,417	165,000	188,000	13.9%
Special Improvement District	218,159	188,092	154,000	-18.1%
Licenses & Permits	3,622,151	3,397,000	3,471,500	2.2%
Fines & Forfeitures	3,332,597	4,024,874	4,337,000	7.8%
Rental Income	943,537	818,264	880,185	7.6%
Garbage Collection	4,547,453	4,600,000	5,100,000	10.9%
Interest	793,699	2,987,911	533,640	-82.1%
Miscellaneous	2,056,889	696,836	3,265,836	368.7%
Intergovernmental	10,405,402	5,045,554	6,424,954	27.3%
Impact Fees	2,278,355	670,000	710,000	6.0%
Charges for Services	14,778,816	16,257,394	19,681,410	21.1%
Total Revenues	117,560,656	118,843,013	128,936,365	8.5%
Other Financing Sources	6,246,888	6,168,075	7,782,687	26.2%
Total Revenues & Other Sources	123,807,544	125,011,088	136,719,052	9.4%

Expenditures:	**13/14 Actual**	**14/15 Adopted**	**15/16 Adopted**	**Percent Change**
General Government	22,111,466	22,276,248	23,754,911	6.6%
Public Safety	30,292,564	32,310,717	34,332,399	6.3%
Highways & Public Improvements	8,011,063	9,010,397	9,041,564	0.3%
Parks & Recreation	1,847,107	2,006,278	2,019,293	0.6%
Debt Service	14,190,781	14,744,796	15,892,577	7.8%
Capital Projects	7,939,608	2,430,307	2,833,000	16.6%
Projects	10,603,326	19,192,853	19,095,203	-0.5%
Vouchers	3,559,787	2,974,600	3,552,000	19.4%
Operations/ Maintenance	19,808,433	20,064,892	26,198,105	30.6%
Interfund Transfer (Net)	(291,925)	0	0	0.0%
Public Housing	0	0	0	0.0%
Total Expenditures	118,072,210	125,011,088	136,719,052	9.4%
Other Financing Uses				
Total Expenditures & Other Uses	118,072,210	125,011,088	136,719,052	9.4%

Fund Balance/Equity:			
Beginning	111,982,713	117,718,047	104,030,402
Increase/(Decrease)	5,735,334	(13,687,645)	(7,782,687)
Ending	117,718,047	104,030,402	96,247,715



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 2015-2016

	Total	General Fund	"C" Road Fund	RDA Fund	Building Authority
REVENUE:					
Taxes	80,699,142	61,508,142	3,850,000	15,341,000	0
Amphitheater	188,000	188,000	0	0	0
Special Improvement Distric	154,000	154,000	0	0	0
Licenses & Permits	3,471,500	3,471,500	0	0	0
Fines & Forfeitures	4,337,000	4,337,000	0	0	0
Rental Income	329,485	287,725	0	41,760	0
Interest	532,640	428,640	0	104,000	0
Miscellaneous	2,124,836	524,836	0	1,600,000	0
Intergovernmental Revenue	722,954	722,954	0	0	0
Charges for Services	8,980,000	400,000	0	8,580,000	0
Funding Other Source	0	0	0	0	0
Fund Balance/Equity	3,337,654	2,940,650	397,004	0	0
Total Revenues	104,877,211	74,963,447	4,247,004	25,666,760	0
EXPENDITURES:					
General Government	23,754,911	23,754,911	0	0	0
Public Safety	34,332,399	34,332,399	0	0	0
Highways & Public Imp.	9,041,564	4,794,560	4,247,004	0	0
Parks & Recreations	2,019,293	2,019,293	0	0	0
Debt Service	14,770,284	4,718,118	0	6,183,010	3,869,156
Capital Projects	280,000	0	0	0	280,000
Projects	10,733,916	0	0	10,733,916	0
Operations/Maintenance	6,601,058	500,320	0	6,100,738	0
Interfund Transfer	3,343,786	4,843,846	0	2,649,096	(4,149,156)
Total Expenditures	104,877,211	74,963,447	4,247,004	25,666,760	0
FUND BALANCE/EQUITY					
Beginning	**37,662,051**	**20,049,870**	**1,053,691**	**13,132,788**	**3,425,702**
Increase/(Decrease)	**(3,337,654)**	**(2,940,650)**	**(397,004)**	**0**	**0**
Ending	**34,324,397**	**17,109,220**	**656,687**	**13,132,788**	**3,425,702**

West Valley City Corporation
Historical Fund Balance Information
Governmental Funds
Adopted Budget for Fiscal Year 2015-2016

	Total	General Fund	"C" Road Fund	RDA Fund	Building Authority
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	58,821,001	22,132,053	2,271,912	30,887,929	3,529,107
FY 2012-2013	42,932,873	24,963,128	1,411,255	13,132,788	3,425,702
FY 2013-2014	47,052,313	24,540,036	1,526,090	17,810,180	3,176,007
FY 2014-2015 Estimate	37,662,051	20,049,870	1,053,691	13,132,788	3,425,702
FY 2015-2016 Estimate	34,324,397	17,109,220	656,687	13,132,788	3,425,702

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 2015-2016

	Total	Fitness Center Fund	Centre Theatre Fund	Arena (Maverik Center) Fund	Sanitation Fund	Impact Fees	Cultural Center Fund	Arts Foundation	Capital Imp Fund	Grants Fund
REVENUE:										
Arena Revenue	3,490,698	0	0	3,490,698	0	0	0	0	0	0
Rental Income	550,700	0	550,700	0	0	0	0	0	0	0
Garbage Collection	5,100,000	0	0	0	5,100,000	0	0	0	0	0
Interest	1,000	0	0	0	0	0	0	1,000	0	0
Miscellaneous	234,000	30,000	0	0	0	0	0	204,000	0	0
Intergovernmental Revenue	2,150,000	0	0	0	0	0	250,000	500,000	0	1,400,000
Impact Fees	710,000	0	0	0	0	710,000	0	0	0	0
Charges for Services	2,498,000	2,348,000	0	0	0	0	150,000	0	0	0
Funding Other Source	0	0	0	0	0	0	0	0	0	0
Fund Balance/Equity	2,534,000	0	0	0	0	1,531,000	0	0	1,003,000	0
Total Revenues	17,268,398	2,378,000	550,700	3,490,698	5,100,000	2,241,000	400,000	705,000	1,003,000	1,400,000
EXPENDITURES:										
Debt Service	673,159	0	0	0	0	0	0	0	392,275	280,884
Capital Projects	2,553,000	0	0	0	0	0	0	550,000	2,003,000	0
Projects	3,412,116	0	0	0	0	2,171,000	0	122,000	0	1,119,116
Operations/Maintenance	13,582,487	3,114,995	19,188	4,005,879	5,100,000	0	1,309,425	33,000	0	0
Interfund Transfer	(2,952,364)	(736,995)	531,512	(515,181)	0	70,000	(909,425)	0	(1,392,275)	0
Total Expenditures	17,268,398	2,378,000	550,700	3,490,698	5,100,000	2,241,000	400,000	705,000	1,003,000	1,400,000
FUND BALANCE/ EQUITY										
Beginning	**4,573,367**	**(1,446,230)**	**90,430**	**(2,895,524)**	**1,381,034**	**2,162,801**	**(184,400)**	**73,880**	**4,827,893**	**563,483**
Increase/(Decrease)	**(2,534,000)**	**0**	**0**	**0**	**0**	**(1,531,000)**	**0**	**0**	**(1,003,000)**	**0**
Ending 15/16	**2,039,367**	**(1,446,230)**	**90,430**	**(2,895,524)**	**1,381,034**	**631,801**	**(184,400)**	**73,880**	**3,824,893**	**563,483**

West Valley City Corporation
Historical Fund Balance Information
Special Revenue Funds
Adopted Budget for Fiscal Year 2015-2016

	Total	Fitness Center Fund	Hale Centre Theatre Fund	Maverik Center (Arena) Fund	Sanitation Fund	Impact Fees	Cultural Arts Center	Arts Foundation	Capital Imp Fund	Grants Fund
FY 2004-2005	5,625,530	(1,354,416)	(75,985)	(765,478)	1,359,038	1,271,939	(416,150)	0	4,925,253	681,329
FY 2005-2006	(80,305)	(1,602,730)	(62,577)	(2,193,069)	1,301,323	1,026,092	(363,463)	0	1,208,764	605,355
FY 2006-2007	3,529,523	(1,651,802)	(59,392)	(2,067,439)	1,374,167	1,511,612	(171,237)	0	3,977,054	616,560
FY 2007-2008	1,959,046	(1,629,478)	29,673	(1,867,971)	1,165,231	1,121,659	(137,901)	0	2,704,329	573,504
FY 2008-2009	9,923,658	(1,583,041)	34,815	(2,013,638)	1,457,005	2,125,068	(282,326)	0	9,633,463	552,312
FY 2009-2010	9,388,083	(1,746,698)	84,598	(2,074,789)	1,822,165	1,742,692	(509,214)	0	9,509,832	559,497
FY 2010-2011	9,108,140	(1,626,502)	85,885	(2,711,986)	1,906,304	1,583,019	(295,062)	0	9,606,985	559,497
FY 2011-2012	5,580,901	(1,626,502)	85,884	(2,711,985)	1,906,304	641,748	(295,062)	0	6,978,196	602,318
FY 2012-2013	7,164,716	(1,446,230)	90,430	(2,895,524)	1,895,956	2,162,801	(184,400)	0	6,978,200	563,483
FY 2013-2014	2,716,899	(1,466,254)	105,777	(3,796,121)	1,641,533	1,221,536	(177,557)	83,001	4,442,574	662,410
FY 2014-2015 Estimate	4,573,367	(1,446,230)	90,430	(2,895,524)	1,381,034	2,162,801	(184,400)	73,880	4,827,893	563,483
FY 2015-2016 Estimate	2,039,367	(1,446,230)	90,430	(2,895,524)	1,381,034	631,801	(184,400)	73,880	3,824,893	563,483

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 2015-2016

	Total	Housing Authority	Storm Water Utilities	The Ridge Golf Club Fund	Stonebridge Golf Course Fund	Ambulance Fund
REVENUE:						
Rental Income	0	0	0	0	0	0
Interest	0	0	0	0	0	0
Miscellaneous	907,000	0	0	317,000	390,000	200,000
Intergovernmental Revenue	3,552,000	3,552,000	0	0	0	0
Charges for Services	8,203,410	0	3,750,000	1,313,000	1,440,100	1,700,310
Funding Other Source	0	0	0	0	0	0
Fund Balance/Equity	1,911,033	0	1,512,403	398,630	0	0
Total Revenues	14,573,443	3,552,000	5,262,403	2,028,630	1,830,100	1,900,310
EXPENDITURES:						
Debt Service	449,134	0	313,232	0	107,078	28,824
Projects	4,949,171	0	4,949,171	0	0	0
Vouchers	3,552,000	3,552,000	0	0	0	0
Operations/Maintenance	6,014,560	0	0	2,028,630	2,114,444	1,871,486
Interfund Transfer	(391,422)	0	0	0	(391,422)	0
Public Housing	0	0	0	0	0	0
Total Expenditures	14,573,443	3,552,000	5,262,403	2,028,630	1,830,100	1,900,310
FUND BALANCE/ EQUITY						
Beginning	**61,794,984**	**3,713,602**	**35,253,173**	**23,876,693**	**(572,983)**	**(475,501)**
Increase/(Decrease)	**(1,911,033)**	**0**	**(1,512,403)**	**(398,630)**	**0**	**0**
Ending	**59,883,951**	**3,713,602**	**33,740,770**	**23,478,063**	**(572,983)**	**(475,501)**

West Valley City Corporation
Historical Fund Equity Information
Enterprise Funds
Adopted Budget for Fiscal Year 2015-2016

	Total	Housing Authority	Storm Water Utilities	The Ridge Golf Club Fund	Stonebridge Golf Course Fund	Ambulance Fund
FY 2004-2005	5,784,239	3,141,372	1,073,315	3,869,957	(2,300,405)	0
FY 2005-2006	5,359,750	2,696,573	867,549	4,147,889	(1,941,284)	(410,977)
FY 2006-2007	6,331,397	2,480,247	416,514	4,710,589	(1,417,366)	141,413
FY 2007-2008	7,818,393	3,057,653	1,115,283	5,281,988	(1,424,051)	(212,480)
FY 2008-2009	9,328,573	2,909,126	2,174,488	5,720,767	(1,146,513)	(329,295)
FY 2009-2010	10,337,881	3,052,553	3,205,556	5,359,647	(860,288)	(419,587)
FY 2010-2011	10,083,460	2,441,416	2,941,565	5,034,609	(175,312)	(158,818)
FY 2011-2012	11,034,201	3,441,821	2,891,901	5,034,609	(175,312)	(158,818)
FY 2012-2013	32,008,884	3,713,602	3,165,629	24,436,884	620,224	72,545
FY 2013-2014	67,948,835	4,131,276	39,626,448	21,452,194	1,940,635	798,282
FY 2014-2015 Estimate	61,794,984	3,713,602	35,253,173	23,876,693	(572,983)	(475,501)
FY 2015-2016 Estimate	59,883,951	3,713,602	33,740,770	23,478,063	(572,983)	(475,501)

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

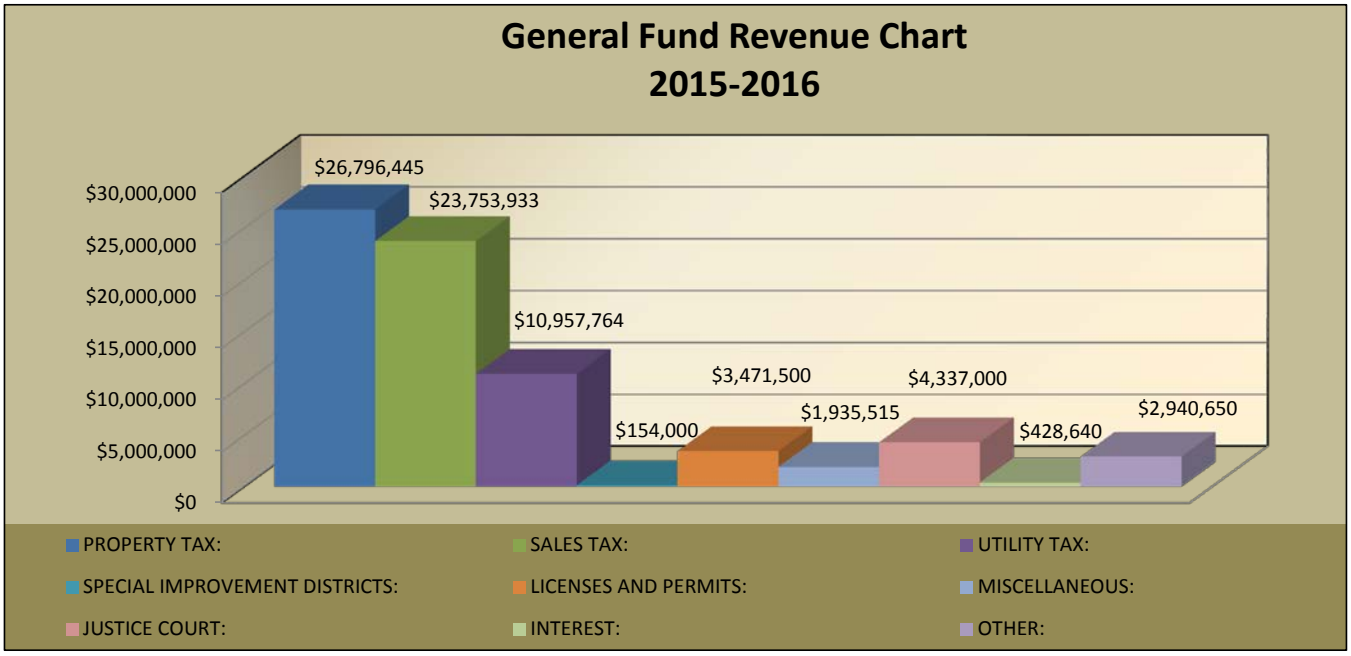
	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
PROPERTY TAX:						
Current Year	21,603,496	22,071,701	21,329,811	21,855,421	21,953,357	0.4%
Prior Year	720,803	636,420	518,434	647,807	657,383	1.5%
Street Lights	413,240	413,240	444,411	453,288	453,288	0.0%
Fitness Center	1,838,111	1,838,090	2,055,915	2,097,033	2,097,033	0.0%
Vehicle Tax	1,671,461	1,749,759	1,664,638	1,742,947	1,635,384	-6.2%
Total Property Tax	**26,247,111**	**26,709,210**	**26,013,209**	**26,796,496**	**26,796,445**	**0.0%**
SALES TAX:						
General Sales Tax	19,761,281	20,504,722	21,532,447	21,947,951	23,753,933	8.2%
Total Sales Tax	**19,761,281**	**20,504,722**	**21,532,447**	**21,947,951**	**23,753,933**	**8.2%**
UTILITY TAX:						
Cable TV/Bch Adv	605,697	635,588	660,064	684,595	670,924	-2.0%
Telecommunications	1,929,905	1,834,892	1,613,611	1,528,440	1,569,439	2.7%
Electricity	4,686,496	5,208,728	5,307,959	5,627,949	5,992,132	6.5%
Gas	2,017,426	2,174,716	2,397,290	2,438,227	2,725,269	11.8%
Total Utility Tax	**9,239,524**	**9,853,924**	**9,978,924**	**10,279,211**	**10,957,764**	**6.6%**
WEST RIDGE AMPHITHEATER:						
Amp. Ticket Revenues	195,996	188,573	188,417	165,000	188,000	13.9%
Total Westridge Amphitheater	**195,996**	**188,573**	**188,417**	**165,000**	**188,000**	13.9%
SPECIAL IMPROVEMENT DISTRICTS:						
5600 West SID 2003-1	360,482	211,260	218,159	188,092	154,000	-18.1%
Total Special Imp Dist	**360,482**	**211,260**	**218,159**	**188,092**	**154,000**	**-22.1%**
LICENSES AND PERMITS:						
Business & Econ. Services	1,159,471	1,158,381	1,159,000	1,150,000	1,160,000	0.9%
Animal Licenses	91,668	97,679	100,041	82,000	100,000	22.0%
Building Permits	1,324,075	1,284,824	1,610,234	1,450,000	1,500,000	3.4%
Subdivision Fees	132,115	231,247	223,903	200,000	191,500	-4.3%
Disporportionate Service	510,587	532,534	528,973	515,000	520,000	1.0%
Total Licenses & Permits	**3,217,916**	**3,304,665**	**3,622,151**	**3,397,000**	**3,471,500**	**2.1%**
ST. LIQUOR & BEER TAX:						
St. Liquor & Beer Tax	157,738	141,582	0	0	0	-100.0%
Total Liquor & Beer Tax	**157,738**	**141,582**	**0**	**0**	**0**	**-100.0%**

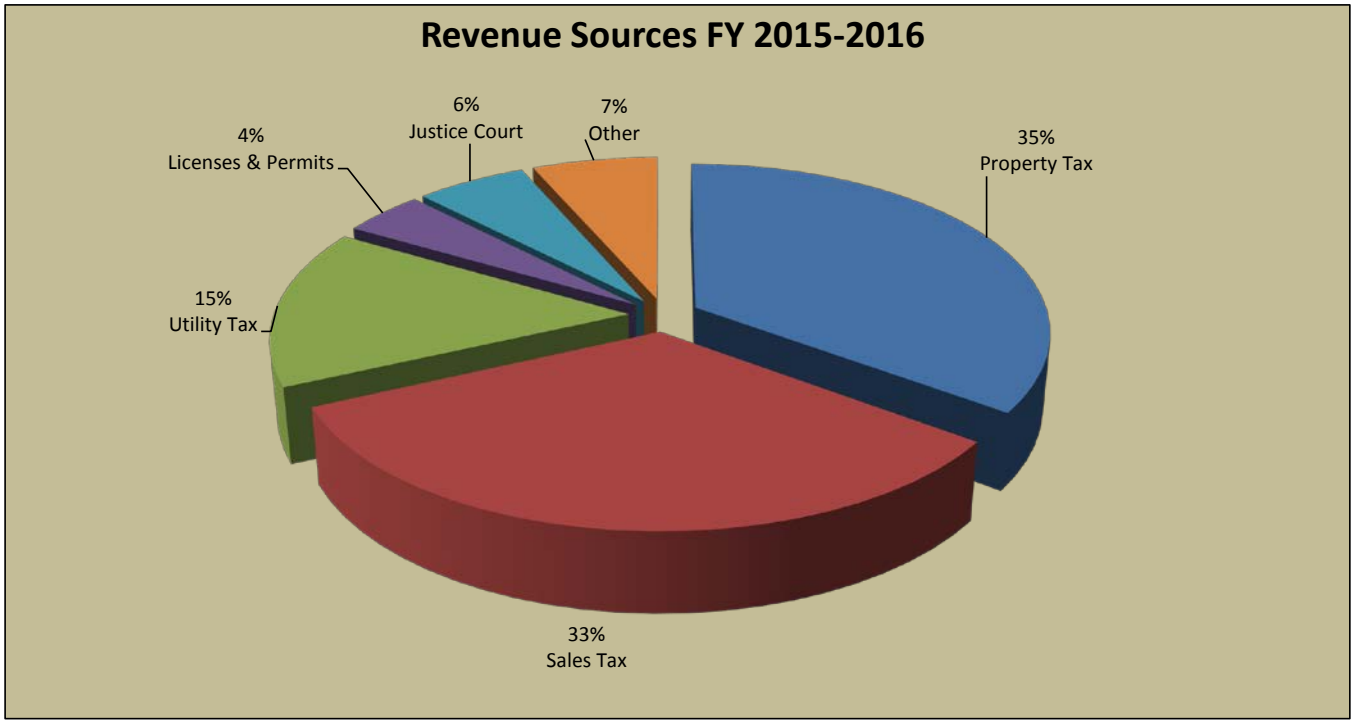
GENERAL FUND - FUND 10
REVENUE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
MISCELLANEOUS:						
Taylorsville DS Reimb.	0	0	0	137,000	137,000	100.00%
Taylorsville Contract Services	239,354	286,063	286,360	305,000	320,000	4.9%
Animal Shelter Vaccinations	36,544	43,940	45,659	40,000	35,000	-12.5%
Animal Shelter Misc. Fees	53,846	42,702	36,297	37,000	40,000	8.1%
Animal Sterilization	33,548	35,703	39,983	31,000	35,000	12.9%
Police Reports	52,976	65,015	96,524	50,000	75,000	50.0%
Police Reimbursement	314,021	295,819	186,895	250,000	250,000	0.0%
Fingerprinting/Work Orders	20,626	19,487	15,953	15,000	15,000	0.0%
Miscellaneous	286,080	199,234	191,958	100,000	155,000	55.0%
Fire Prevention/Haz Mat	207,402	158,588	177,237	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.	12,284	12,276	14,419	15,954	15,954	0.0%
Transportation Programs	85,914	0	0	0	0	0.0%
Indigent Defense	43,074	35,815	39,983	35,000	39,000	11.4%
Excavation Perm-Prop Bond	46,034	92,383	52,236	50,000	75,000	50.0%
Rent-Housing Authority	42,000	42,000	42,000	42,000	42,000	0.0%
Rental Properties	16,311	17,991	16,800	15,000	15,000	0.0%
Tower Lease	55,860	73,968	85,170	69,586	85,725	23.2%
Park Reservations/Activities	44,546	9,875	18,459	5,000	5,000	0.0%
Maverik Center Equip. Lease	120,000	120,000	120,000	120,000	120,000	0.0%
Hale Center Theatre Maintenance	18,050	11,675	5,000	15,836	15,836	0.0%
Court Maintenance	30,953	29,837	19,118	14,000	20,000	42.9%
Professional Shop Services	92,745	120,229	110,793	100,000	100,000	0.0%
STP Engineering Fees	0	0	0	0	100,000	100.0%
Rent-Redevelop Agency	25,000	25,000	25,000	25,000	25,000	0.0%
Total Miscellaneous	**1,917,168**	**1,777,600**	**1,665,844**	**1,687,376**	**1,935,515**	**14.7%**
JUSTICE COURT:						
Small Claims Fees	105,835	124,465	149,780	145,000	145,000	0.0%
Traffic Fines	3,366,814	2,991,451	2,744,853	3,354,874	3,675,000	9.5%
Sub-Total Courts	3,472,649	3,115,916	2,894,633	3,499,874	3,820,000	9.1%
Civil Fines and Penalties						
ACE Abatement	43,889	69,525	51,926	100,000	100,000	0.0%
Bail Fines & Forfeitures	0	10	0	10,000	2,000	-80.0%
Parking Ticket Fines	31,405	38,786	15,821	15,000	15,000	0.0%
Civil Penalties	544,388	368,590	370,217	400,000	400,000	0.0%
Sub-Total Civil	619,682	476,911	437,964	525,000	517,000	-1.5%
Total Justice Court	**4,092,331**	**3,592,827**	**3,332,597**	**4,024,874**	**4,337,000**	**7.8%**
INTEREST:						
Investment Interest	224,418	180,902	132,586	180,000	180,000	0.0%
RDA Interest	165,533	248,640	248,640	248,649	248,640	0.0%
Total Interest	**389,951**	**429,542**	**381,226**	**428,649**	**428,640**	**0.0%**
OTHER:						
Revenue Other Source	0	0	0	0	2,198,650	100.0%
Reserves	0	0	0	172,975	742,000	329.0%
Sale of Land (Other)	4,626,271	224,697	0	0	0	0.0%
Sale of Land (RDA)	0	0	0	0	0	0.0%
Total Other	**4,626,271**	**224,697**	**0**	**172,975**	**2,940,650**	**1600.0%**
Subtotal	**70,205,769**	**66,938,602**	**66,932,975**	**69,087,624**	**74,963,447**	**8.5%**

GENERAL FUND - FUND 10
REVENUE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
RESTRICTED FUNDS:						
Forfeited Assets	62,304	0	64,996	0	0	0.0%
Bond Proceeds	239,502	7,737,358	475,533	0	0	0.0%
Bond Interest	38,681	37,663	25,720	0	0	0.0%
Total Restricted Funds	**340,487**	**7,775,021**	**566,249**	**0**	**0**	**0.0%**
Grand Total	**70,546,256**	**74,713,623**	**67,499,223**	**69,087,624**	**74,963,447**	**8.5%**





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.

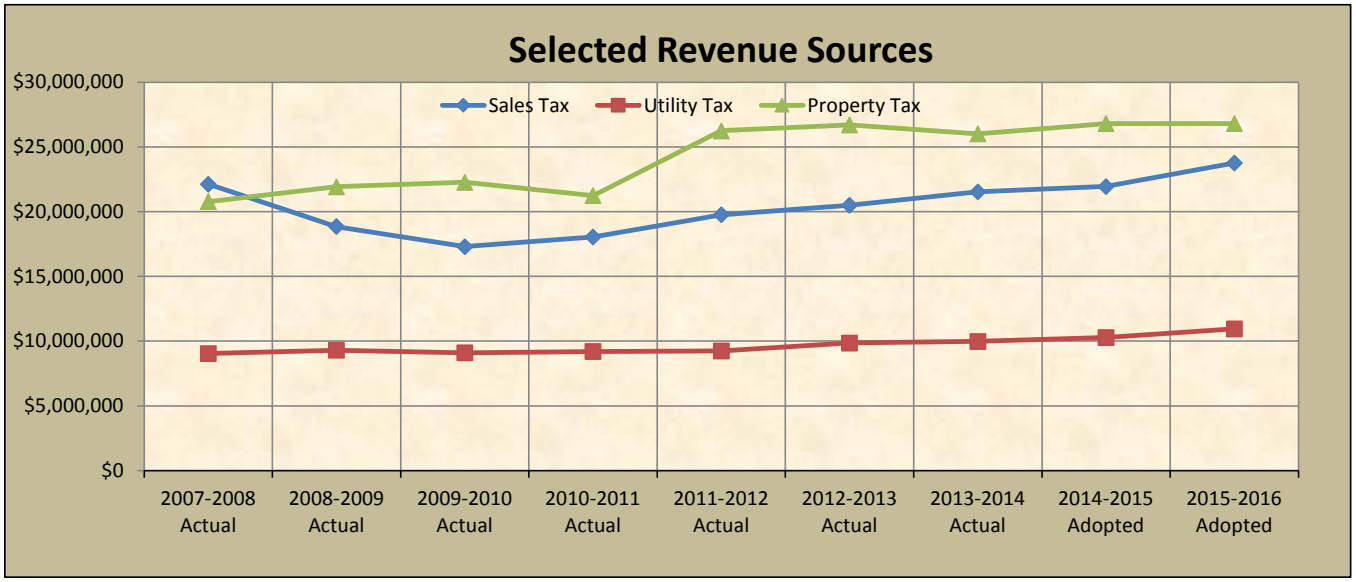
Total property tax revenues are flat this year with a slight increase in the City's Certified Tax Rate to recover a Judgement Levy from the previous year, which was approved by the City Council. Since the City has now purchased and is maintaining our own street lights, a portion of those property taxes have been reallocated to the current year property tax. It is anticipated that vehicle taxes will decrease slightly from last year and closely mirror 2013-2014 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 8.23% above last fiscal year's projected revenues. Budgeted revenue for 2015-2016 is higher than our estimated collections for year end 2014-2015, 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 2% over last year's projection. This is based on estimated year end collection for telecommunication.

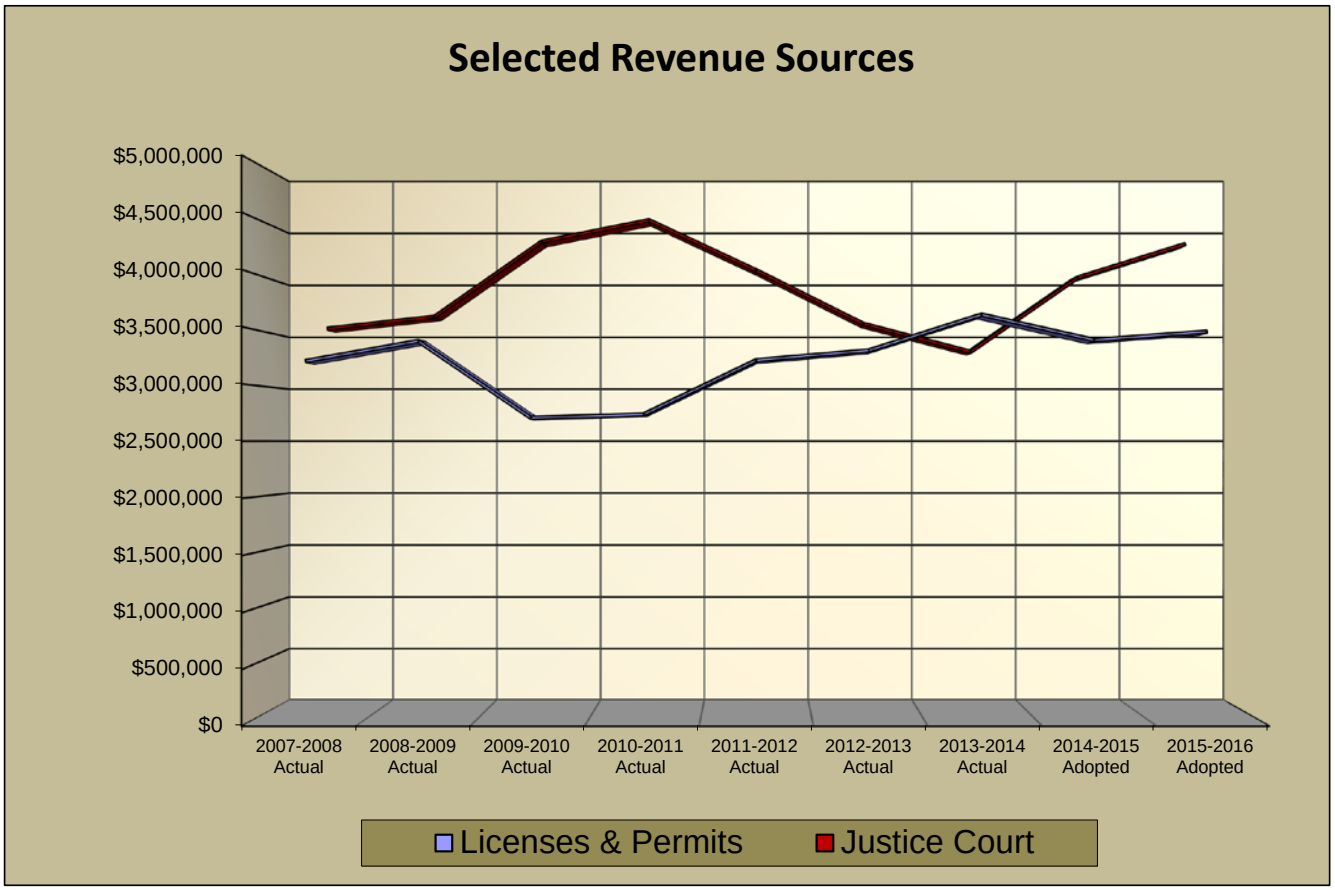
The West Ridge Amphitheater is owned and operated by a private enterprise. The City receives revenues from a City imposed ticket tax and management contracts for services. Revenues paid to the City are directly proportional to the number of tickets sold during the performance season.

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 2013-2014 collections.



GENERAL FUND - FUND 10
EXPENDITURE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
LEGISLATIVE:						
City Council	665,731	773,774	711,651	709,170	762,647	7.5%
Elections	180,380	15,929	156,715	237,789	237,789	0.0%
Total Legislative	**846,111**	**789,703**	**868,366**	**946,959**	**1,000,436**	**5.6%**
ADMINISTRATIVE:						
City Manager	553,483	629,428	687,519	735,939	746,489	1.4%
Justice Court	1,754,658	1,837,663	1,785,445	1,962,821	1,916,039	-2.4%
Management Information Serv.	1,558,030	1,825,663	1,700,249	1,637,997	1,700,277	3.8%
Central Services	2,209,532	2,252,132	2,493,249	2,297,661	2,557,449	11.3%
Communications	96,649	101,170	109,809	108,202	111,244	2.8%
Human Resources	481,162	553,669	532,767	585,816	681,763	16.4%
Events/Promotion	103,024	95,413	0	0	0	0.0%
Community & Media Relations	316,888	308,721	438,563	609,172	617,064	1.3%
Recorder	557,935	597,782	610,473	618,173	624,251	1.0%
Total Administrative	**7,631,361**	**8,201,641**	**8,358,074**	**8,555,781**	**8,954,576**	**4.7%**
NON-DEPARTMENTAL						
SID Sales Tax Rebate	27,356	51,715	133,012	80,000	80,000	0.0%
UTOPIA	2,849,543	3,822,129	4,078,518	4,279,572	4,354,337	1.7%
Capital Projects/Fleet Xfer to CIP	0	450,000	675,000	0	1,000,000	100.0%
Rental Home Expense	0	4,184	6,596	15,000	15,000	0.0%
Council Contingency Misc	(410,064)	(671,139)	(267,885)	0	0	0.0%
Retirement Incentives	87,540	78,863	48,611	0	0	0.0%
Wage Under Runs	0	0	0	(600,000)	(600,000)	0.0%
Storm Water (Prof.Service)	(373,344)	(373,344)	(373,344)	(373,344)	(373,344)	0.0%
Sanitation (Prof.Service)	(484,131)	(484,131)	(484,131)	(484,131)	(484,131)	0.0%
Transfers In	(43,000)	(1,684,500)	(32,660)	0	0	0.0%
Benefits Accrual	0	1,224,625	1,345,366	1,271,000	1,422,000	11.9%
Professional/Technical	33,546	0	0	0	0	0.0%
Fitness Center / PT	2,207,914	2,207,914	2,431,343	2,484,424	2,343,745	-5.7%
Hale Center Theatre	69,188	69,188	69,188	69,188	69,188	0.0%
Maverik Center (Arena Fund)	1,116,900	1,259,602	506,283	844,671	850,000	0.6%
Cultural Center	550,834	538,855	795,903	1,012,550	909,425	-10.2%
Stonebridge Golf Course	1,487,403	1,598,801	1,360,291	350,000	1,540,955	340.3%
Transfer Out	5,697,723	0	443,122	0	0	0.0%
Westfest	0	20,000	0	25,000	25,000	0.0%
Rolling Stock	60,000	1,495	0	0	0	0.0%
Special Projects	0	22,847	0	0	100,000	100.0%
Utilities	501,032	524,964	547,607	500,320	500,320	0.0%
Bond Fees	3,750	0	0	0	0	0.0%
Total Non-Departmental	**13,382,190**	**8,662,068**	**11,282,820**	**9,474,250**	**11,752,495**	**24.0%**

GENERAL FUND - FUND 10
EXPENDITURE STATEMENT

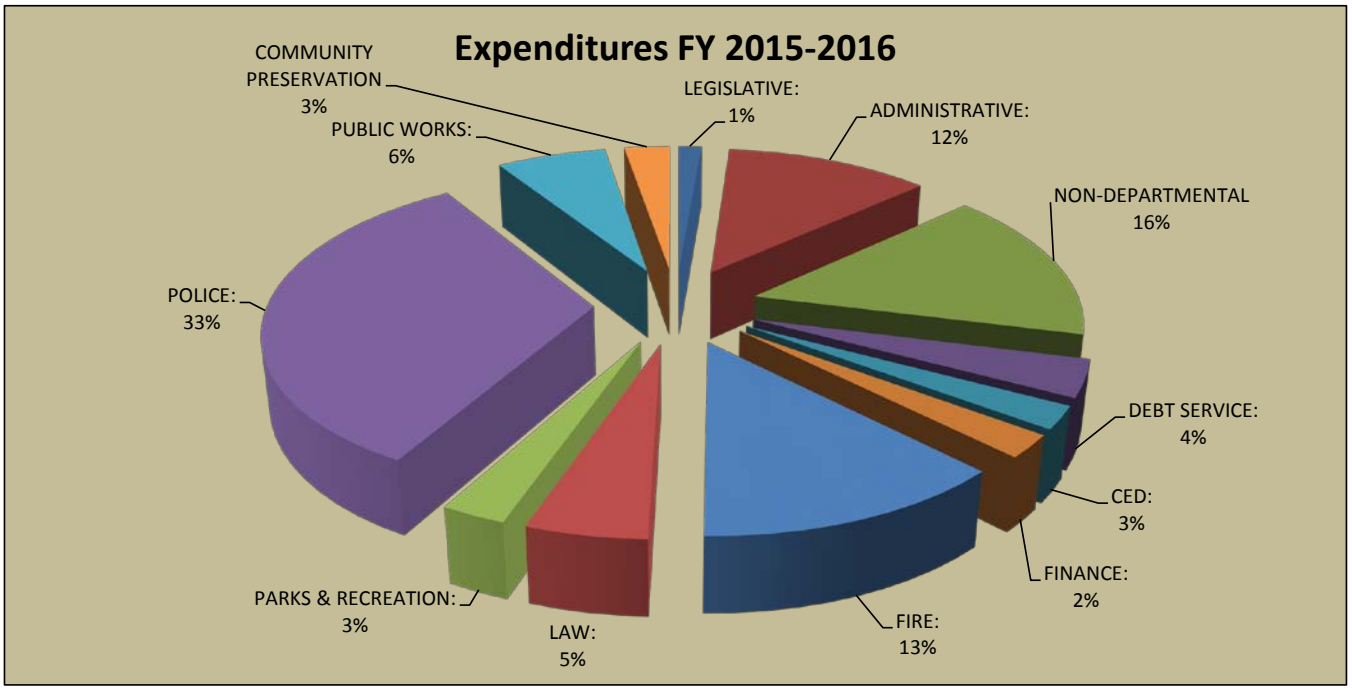
	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
DEBT SERVICE:						
Animal Shelter/CPD Facility	744,850	620,997	621,892	145,550	204,950	40.8%
Public Safety/Stonebridge	600,901	609,193	612,548	1,744,475	1,764,663	1.2%
Fitness Center Refinance	1,490,219	1,480,425	1,598,550	1,601,950	1,601,550	0.0%
Maverik Center Equipment Lease	213,007	165,559	166,249	169,332	661,434	290.6%
City Part Equipment Lease	42,611	42,549	33,258	33,875	132,319	290.6%
Cultural Arts	0	0	0	0	0	0.0%
SID 2003-1	246,874	246,874	246,874	246,874	246,875	0.0%
Vehicle Lease S'09	0	272,619	272,619	0	0	0.0%
Vehicle Lease S'12	0	94,935	0	0	0	0.0%
Bond Fees	27,122	197,515	14,015	37,110	37,110	0.0%
Fire Truck Lease	79,094	0	0	0	0	0.0%
Fire Truck Lease S2012	0	69,217	69,218	69,218	69,218	0.0%
Ladder Truck Equip Lease CIP Trans	0	0	111,047	110,081	0	0.0%
Vehicle Lease S'07 CIP transfer	728,728	223,896	0	0	0	0.0%
Vehicle Lease S'09 CIP transfer	545,238	272,619	272,619	0	0	0.0%
Vehicle Lease S'10 CIP transfer	90,000	78,588	65,453	65,453	65,453	0.0%
Vehicle Lease S'12 CIP transfer	0	102,000	94,935	94,935	94,935	0.0%
Vehicle Lease S'13 CIP transfer	0	0	0	68,591	68,591	0.0%
Fire Truck Refurbish CIP Transfer	0	28,000	23,346	23,346	23,346	0.0%
Fire Truck Lease 2014 CIP Transfer	0	0	0	130,000	139,950	7.7%
Fire Station #75/ PW (Transfer BA)	343,610	441,560	441,360	440,860	441,460	0.1%
Fire Station #74 (Transfer to BA)	222,086	288,973	218,731	222,682	225,400	1.2%
Bond Defeasance	0	7,022,305	0	0	0	0.0%
Subtotal	**5,374,340**	**12,257,823**	**4,862,713**	**5,204,332**	**5,777,253**	**11.0%**
Transfers In:						
Fire Station Impact Fees	0	0	(40,000)	(40,000)	(40,000)	0.0%
RDA (UCCC)	0	0	0	0	0	0.0%
Fitness Center Refinance	(1,486,876)	(1,485,626)	(1,603,750)	(1,607,150)	(1,606,750)	0.0%
Stonebridge	0	0	0	(1,136,412)	(1,149,533)	1.2%
Maverik Center Equip. (City portion)	(42,603)	(42,549)	(33,258)	(33,875)	(132,319)	290.6%
Sanitation	0	0	(6,500)	(6,500)	0	0.0%
Subtotal	**(1,529,479)**	**(1,528,175)**	**(1,683,508)**	**(2,823,937)**	**(2,928,602)**	**3.7%**
Total Debt Service	**3,844,861**	**10,729,648**	**3,179,205**	**2,380,395**	**2,848,651**	**19.7%**
COMMUNITY & ECONOMIC DEVELOPMENT:						
Administration	247,125	262,990	250,234	281,246	267,997	-4.7%
Planning Commission	9,153	13,120	9,455	10,276	10,276	0.0%
Board of Adjustment	1,246	1,482	736	4,364	4,364	0.0%
Building Inspection	651,233	688,049	721,889	732,317	845,329	15.4%
Planning & Zoning	558,231	559,348	535,715	618,025	631,115	2.1%
Total Comm. & Econ. Dev.	**1,466,988**	**1,524,989**	**1,518,029**	**1,646,228**	**1,759,081**	**6.9%**
FINANCE:						
Administration	371,355	329,494	379,279	461,760	476,983	3.3%
Purchasing	81,735	84,627	89,584	92,112	94,263	2.3%
Business Licenses	179,578	190,186	200,835	208,356	213,849	2.6%
Treasury	290,352	243,988	259,474	267,788	272,804	1.9%
Accounting	402,654	408,848	387,589	441,033	442,330	0.3%
Budget & Disbursements	213,267	225,494	235,214	252,318	258,712	2.5%
Total Finance	**1,538,941**	**1,482,637**	**1,551,975**	**1,723,367**	**1,758,941**	**2.1%**

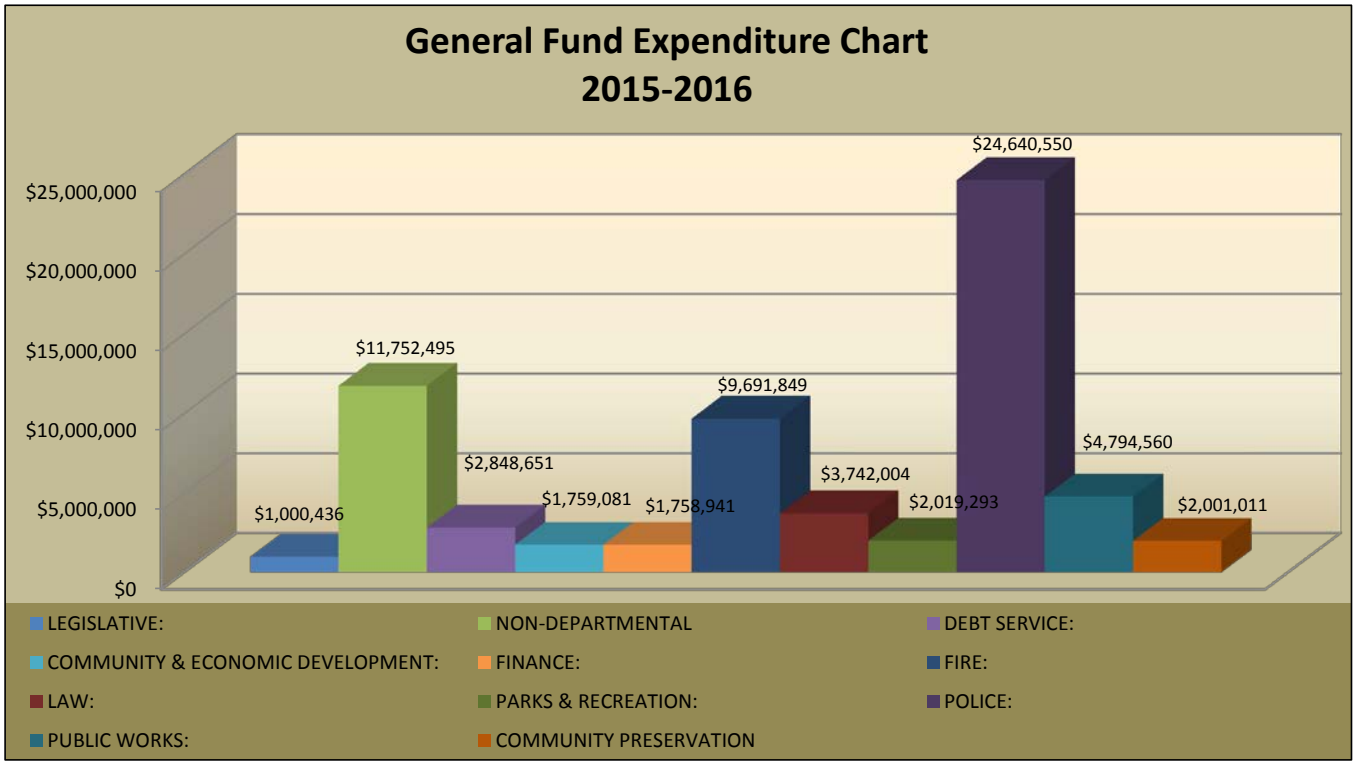
GENERAL FUND - FUND 10
EXPENDITURE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
FIRE:						
Administration	478,931	495,485	540,688	758,850	758,751	0.0%
Emergency Operations	6,490,166	6,656,451	7,059,811	7,438,929	7,701,832	3.5%
Fire Prevention	233,138	214,731	271,795	267,212	333,325	24.7%
Logistics	249,123	265,337	341,349	382,381	379,981	-0.6%
Special Operations	80,073	22,622	37,721	35,801	35,801	0.0%
Development Services	139,592	133,627	146,125	153,768	153,861	0.1%
Medical Services	310,262	302,124	281,413	317,760	328,298	3.3%
Total Fire	**7,981,285**	**8,090,377**	**8,678,902**	**9,354,701**	**9,691,849**	**3.6%**
LAW:						
Civil/Prosecutor/Risk	1,732,852	1,802,028	1,963,206	2,162,060	2,369,081	9.6%
Risk Financing	656,411	594,616	695,467	841,946	1,105,365	31.3%
Victim Assistance	84,130	95,627	112,896	266,771	267,558	0.3%
Total Law	**2,473,393**	**2,492,271**	**2,771,569**	**3,270,777**	**3,742,004**	**12.6%**
PARKS & RECREATION:						
Parks & Rec. Administration	318,814	354,877	366,679	392,757	407,589	3.8%
Park Maintenance	1,171,035	1,328,017	1,315,223	1,410,187	1,407,787	-0.2%
Recreation	11,232	11,926	11,939	40,219	38,993	-3.0%
Harman Home Operations	158,188	156,612	153,266	163,115	164,924	1.1%
Events	4,131	0	0	0	0	0.0%
Total Parks & Recreation	**1,663,400**	**1,851,432**	**1,847,107**	**2,006,278**	**2,019,293**	**0.6%**
POLICE:						
Administration	20,159,952	21,514,193	21,033,180	21,989,585	23,439,010	6.6%
Records	34,852	20,613	27,666	45,200	45,200	0.0%
Training	121,485	11,576	191,363	161,083	231,083	43.5%
Crossing Guards	306,470	303,241	336,625	501,277	509,745	1.7%
Evidence	17,492	16,327	20,151	20,000	20,000	0.0%
Forensics	17,506	14,022	27,140	19,750	19,750	0.0%
Community Policing	10,976	12,614	17,162	22,710	22,710	0.0%
Investigation	63,799	75,340	47,389	25,641	25,641	0.0%
Uniform Patrol	52,850	56,933	81,393	84,410	84,410	0.0%
S.W.A.T. Unit	10,423	52,920	35,476	55,560	55,560	0.0%
Special Operations	68,100	183,989	27,980	30,800	30,800	0.0%
Police Grant	(729,856)	(407,908)	(231,863)	0	156,641	100.0%
Total Police	**20,134,049**	**21,853,860**	**21,613,662**	**22,956,016**	**24,640,550**	**7.3%**
PUBLIC WORKS:						
Administration	358,135	357,861	350,320	404,205	327,812	-18.9%
Streets	866,318	928,778	889,808	1,042,849	1,074,551	3.0%
Transportation	224,299	232,530	248,904	275,218	276,725	0.5%
Engineering	510,746	555,879	613,052	689,781	641,905	-6.9%
Street Lights	549,935	518,992	505,173	609,233	581,012	-4.6%
Public Facilities	1,000,698	1,007,088	1,023,010	1,044,905	1,071,111	2.5%
Fleet Maintenance	643,009	724,452	740,627	786,642	821,444	4.4%
Total Public Works	**4,153,140**	**4,325,580**	**4,370,894**	**4,852,833**	**4,794,560**	**-1.2%**
COMMUNITY PRESERVATION						
Administration	255,690	290,420	305,589	296,538	243,348	-17.9%
Animal Control	812,091	944,216	1,005,787	1,012,368	1,119,914	10.6%
Ordinance Enforcement	606,323	576,961	570,335	611,133	637,749	4.4%
Total Community Preservation	**1,674,104**	**1,811,597**	**1,881,711**	**1,920,039**	**2,001,011**	4.2%
Total Operating Expenses	**66,789,823**	**71,815,803**	**67,922,313**	**69,087,624**	**74,963,447**	**8.5%**

GENERAL FUND - FUND 10
EXPENDITURE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
RESTRICTED FUNDS:						
Forfeited Assets	0	0	0	0	0	
Total Restricted Funds	**0**	**0**	**0**	**0**	**0**	**0.0%**
Grand Total	**66,789,823**	**71,815,803**	**67,922,313**	**69,087,624**	**74,963,447**	**8.5%**



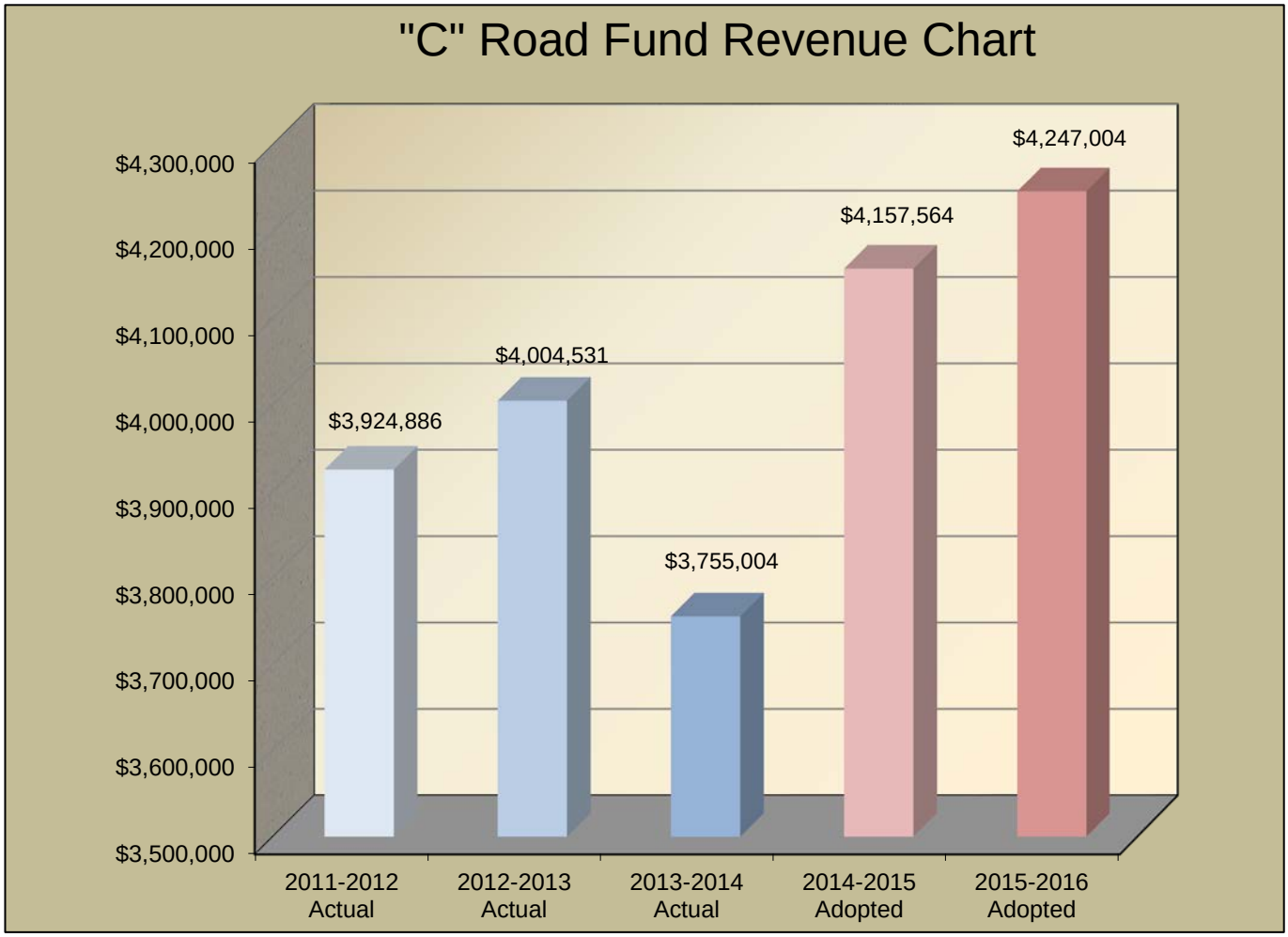


"C" Road Fund

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 1.3% for FY 2015-16. 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 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
"C" Roads						
"C" Road Fund	3,762,085	3,889,443	3,735,090	3,800,000	3,850,000	1.3%
Misc. Revenue	162,801	0	0	0	0	
Interest Revenue	0	0	10,174	0	0	
Gain on Sale of Assets	0	115,088	9,740	0	0	
Funding Other Sources	0	0	0	357,564	397,004	
Subtotal	**3,924,886**	**4,004,531**	**3,755,004**	**4,157,564**	**4,247,004**	**2.2%**



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

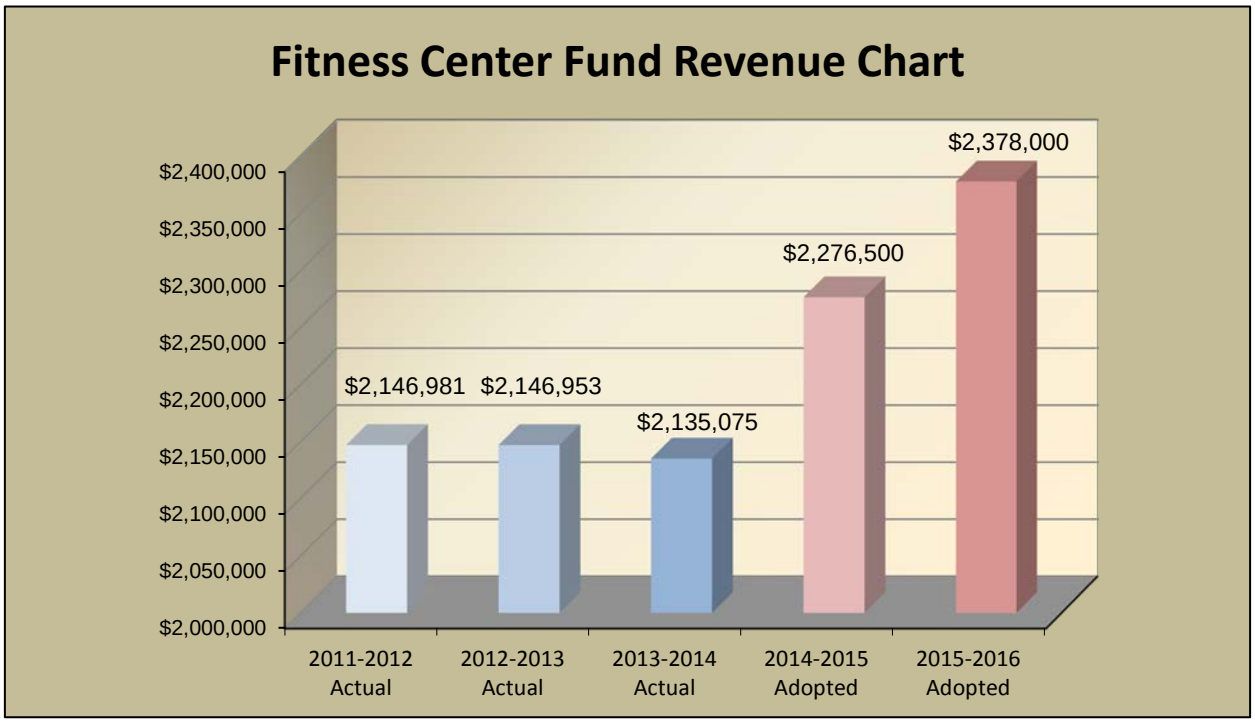
	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
STREETS:						
Equipment	19,904	31,654	25,093	28,000	28,000	0.0%
Gasoline, Diesel	2,887	1,130	220	3,000	3,000	0.0%
Professional Svcs. (Intern)	300,000	300,000	446,564	446,564	460,004	
Professional Svcs. (Ext.)	46,389	34,594	45,408	35,000	135,000	285.7%
Special Supplies	302,755	256,711	159,147	272,000	157,000	-42.3%
Crack Seal	492,150	471,941	442,120	500,000	515,000	3.0%
Concrete &Salt	137,256	229,966	233,177	210,000	210,000	0.0%
Capital Building	0	0	0	0	30,000	
Captial Equipment	95,283	690,660	456,017	217,500	197,500	-9.2%
Debt Service Fleet	96,496	96,302	0	0	0	0.0%
Special Projects	937,167	219,113	4,734	1,700,000	1,706,000	0.4%
Subtotal Streets	**2,430,287**	**2,332,071**	**1,812,480**	**3,412,064**	**3,441,504**	**0.9%**
ENGINEERING:						
Professional Svcs. (Intern)	95,000	95,000	110,000	110,000	170,000	54.5%
Special Projects	575,382	2,146,176	1,386,440	300,000	300,000	0.0%
Subtotal Engineering	**670,382**	**2,241,176**	**1,496,440**	**410,000**	**470,000**	**14.6%**
TRANSPORTATION:						
Equipment	693	24	569	2,000	1,000	-50.0%
Utilities	10,931	12,097	13,189	12,000	13,000	8.3%
Professional Svcs. (Int.)	20,000	20,000	20,000	11,500	11,500	0.0%
Professional Svcs. (Ext.)	137,563	168,496	178,114	200,000	200,000	0.0%
Signs	24,288	24,943	26,631	25,000	25,000	0.0%
Traffic Controls	41,638	31,371	27,135	35,000	35,000	0.0%
Special Projects	63,154	35,010	65,611	50,000	50,000	0.0%
Subtotal Engineering	**298,267**	**291,941**	**331,249**	**335,500**	**335,500**	**0.0%**
Total Expenditures	**3,398,936**	**4,865,188**	**3,640,169**	**4,157,564**	**4,247,004**	**2.2%**

Fitness Center Fund

Fitness Center revenues are anticipated to increase over all approximately 4.5% for fiscal year 2015-2016. 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.

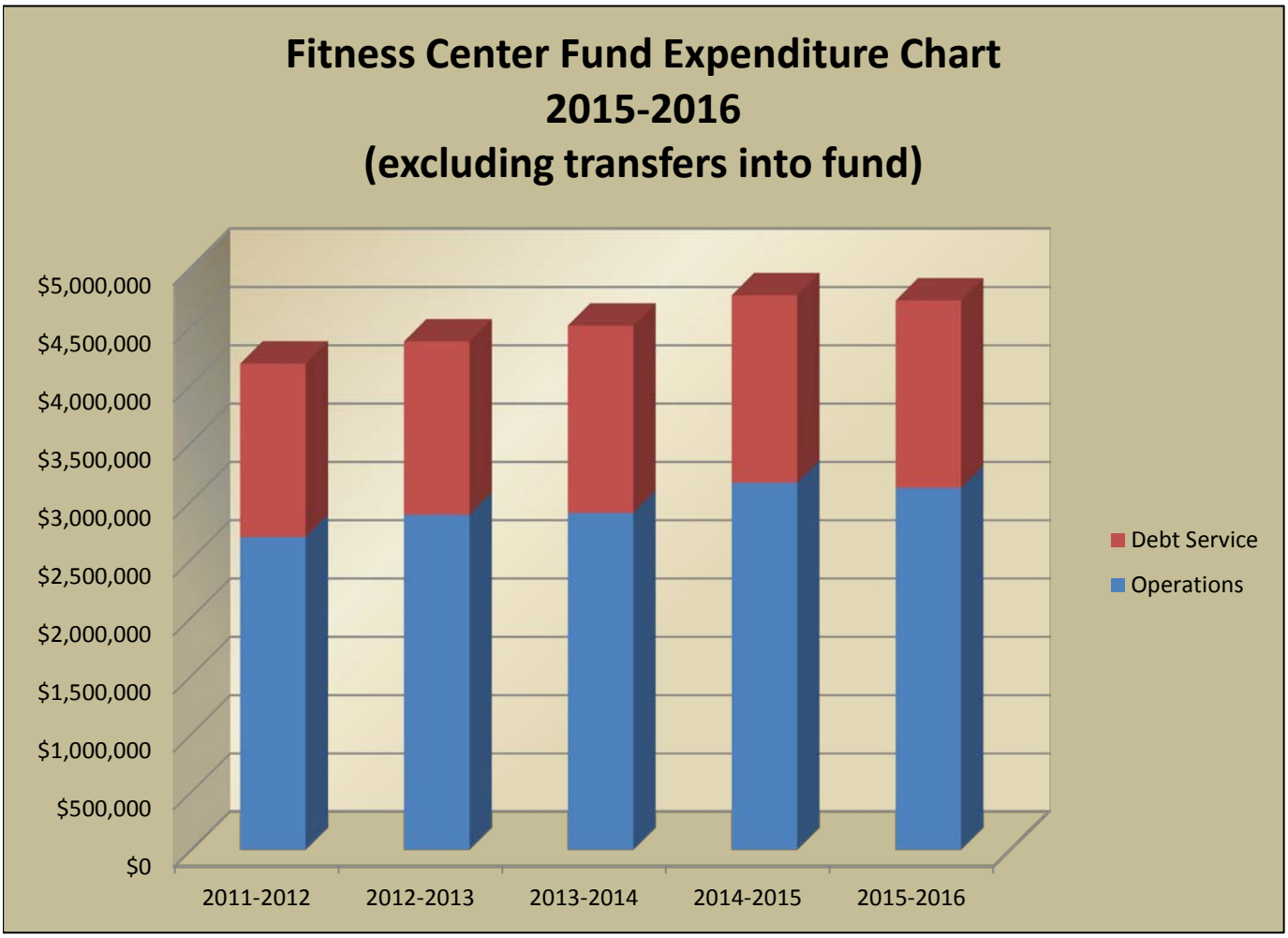
WEST VALLEY CITY FITNESS CENTER - FUND 21
REVENUE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
FITNESS CENTER:						
Facility Drop-In Fees	324,949	287,528	260,476	275,000	260,000	-5.5%
Annual Passes	1,168,718	1,166,513	1,163,484	1,268,000	1,268,000	0.0%
Activity Area	61,804	60,589	72,807	72,000	125,000	73.6%
Community Rooms	4,810	7,357	(3,637)	5,000	25,000	400.0%
Children's Area	234,562	249,287	294,296	275,000	345,000	25.5%
Aquatics	78,298	80,746	82,236	85,000	92,000	8.2%
Pro Shop	11,926	18,876	4,099	12,000	8,000	-33.3%
Snack Bar	97,505	91,318	92,046	95,000	95,000	0.0%
Sports Programs	106,963	114,709	119,727	125,000	125,000	0.0%
Catering	2,778	7,137	3,759	7,500	5,000	-33.3%
Miscellaneous Rev.	54,668	62,893	45,782	57,000	30,000	-47.4%
Total Fitness Center	**2,146,981**	**2,146,953**	**2,135,075**	**2,276,500**	**2,378,000**	**4.5%**



WEST VALLEY CITY FITNESS CENTER - FUND 21
EXPENDITURE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
FITNESS CENTER:						
Transfers In GF:						
Property Tax	(1,838,090)	(1,838,090)	(2,431,343)	(2,097,033)	(2,097,033)	0.0%
Added Operating Infusior	(369,824)	(369,824)	(39,362)	(387,391)	(246,712)	-36.3%
Permanent Employees	662,402	726,835	737,464	777,644	757,151	-2.6%
O.T. Employees	7,656	7,640	5,117	7,500	7,500	0.0%
Temporary Employees	691,512	734,651	712,347	826,984	822,349	-0.6%
Additional Pay	13,181	16,210	9,833	21,000	21,000	0.0%
Employee Benefits	321,223	329,331	355,618	402,438	374,371	-7.0%
Uniform Allowance	0	0	135	500	500	0.0%
Books & Dues	0	15	598	1,300	1,300	0.0%
Advertising	17,999	20,395	14,859	30,000	30,000	0.0%
Travel & Training	10,970	5,002	8,567	13,000	16,000	23.1%
Office Supplies	51,589	42,546	41,343	45,000	44,016	-2.2%
Snack Bar	58,714	72,053	71,613	72,000	72,000	0.0%
Equipment Maint.	152,690	203,342	225,737	175,000	175,000	0.0%
Gasoline & Diesel	3,148	3,098	3,875	4,600	4,600	0.0%
Software	0	4,999	4,999	5,000	5,000	0.0%
Building/Grounds	62,097	68,467	45,760	66,000	66,000	0.0%
Utilities	308,004	334,837	332,655	321,000	321,000	0.0%
Telephone	11,010	11,670	11,010	10,508	10,508	0.0%
Professional Services	85,501	90,955	80,911	94,800	95,300	0.5%
General Health	2,667	2,716	3,729	3,000	3,000	0.0%
Special Supplies	23,070	18,654	22,159	18,000	25,000	38.9%
Children's Programs	51,811	83,443	54,076	61,000	67,000	9.8%
Adult Programs	35,106	37,354	30,084	40,000	38,500	-3.8%
Aquatics	29,340	16,451	10,463	26,000	26,000	0.0%
Insurance	28,055	32,396	46,487	46,500	46,900	0.9%
Capital Equipment	60,006	16,200	66,098	85,000	85,000	0.0%
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)	1,481,676	1,480,426	1,599,537	1,601,950	1,601,550	0.0%
Police Substation Transfer	(30,000)	(20,000)	(25,000)	(30,000)	(30,000)	0.0%
Total Fitness Center	**1,966,713**	**2,166,972**	**2,034,569**	**2,276,500**	**2,378,000**	**4.5%**
Net Change (Loss) in Fund Balance	**180,268**	**(20,019)**	**100,506**	**0**	**0**	


Fitness Center Fund Expenditure Chart
2015-2016
(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
2011-2012
2012-2013
2013-2014
2014-2015
2015-2016
Debt Service
Operations

Redevelopment Agency Fund

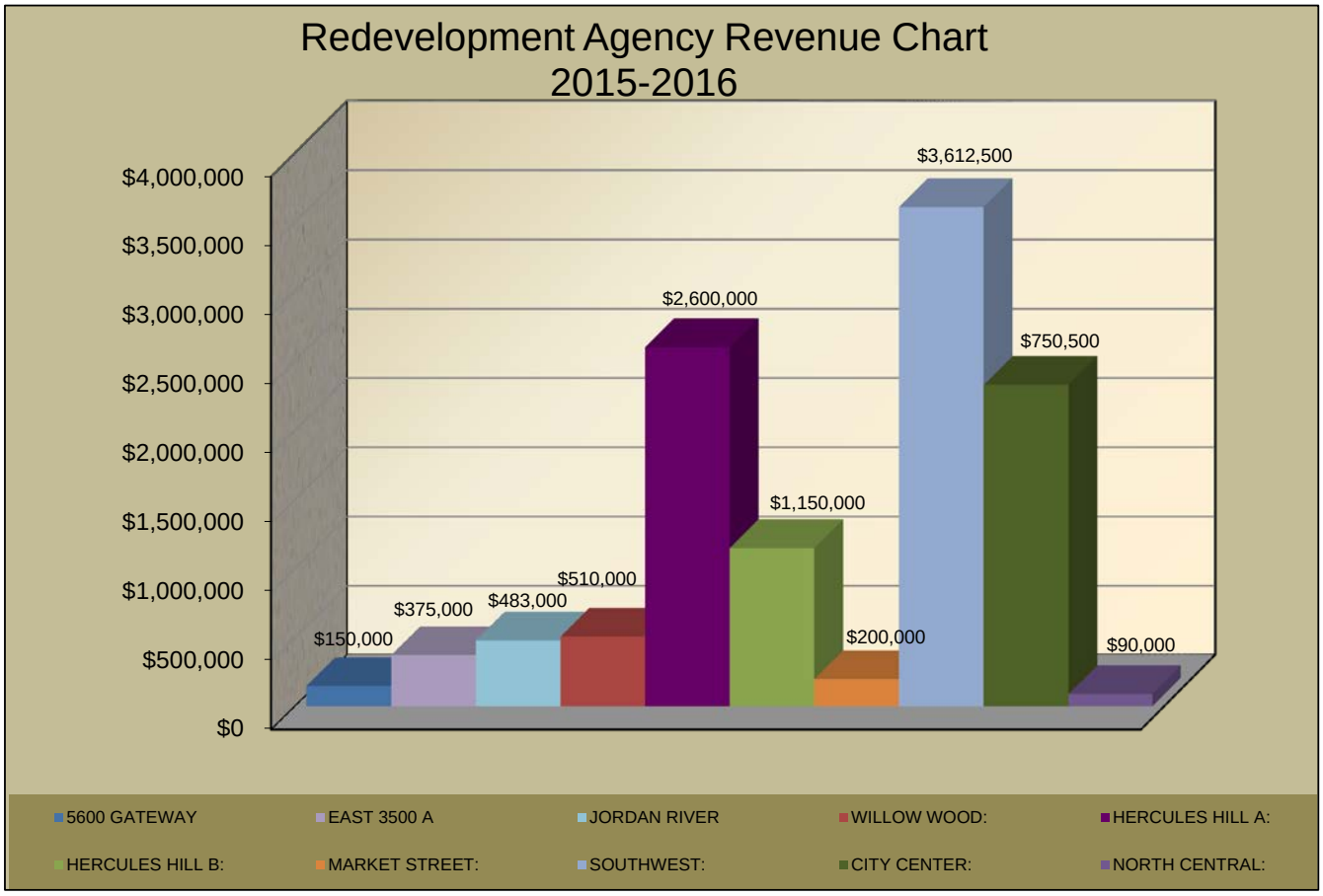
The Revelopment Agency generates revenues from property tax increment. Several significant construction projects are currently under development. These new projects will contribute to future revenues in the RDA.

REDEVELOPMENT AGENCY - FUND 22
REVENUE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
5600 WEST GATEWAY:						
Tax Increment	103,119	95,429	90,271	178,500	150,000	-16.0%
Total 5600 West Gateway	**103,119**	**95,429**	**90,271**	**178,500**	**150,000**	**-16.0%**
EAST 3500 A:						
Tax Increment	240,512	244,023	256,178	266,025	375,000	41.0%
Total East 3500 A	**240,512**	**244,023**	**256,178**	**266,025**	**375,000**	**41.0%**
NORTH CENTRAL:						
Tax Increment	0	0	0	108,000	90,000	-16.7%
Total North Central	**0**	**0**	**0**	**108,000**	**90,000**	**-16.7%**
JORDAN RIVER:						
Tax Increment	237,736	291,025	311,505	476,560	483,000	1.4%
Total Jordan River	**237,736**	**291,025**	**311,505**	**476,560**	**483,000**	**1.4%**
WILLOW WOOD:						
Tax Increment	394,605	409,524	373,174	518,250	510,000	-1.6%
Total Willow Wood	**394,605**	**409,524**	**373,174**	**518,250**	**510,000**	**-1.6%**
REDWOOD:						
Tax Increment	1,187,846	1,309,520	1,307,459	1,750,000	1,700,000	-2.9%
Total Redwood	**1,187,846**	**1,309,520**	**1,307,459**	**1,750,000**	**1,700,000**	**-2.9%**
HERCULES HILL A:						
Tax Increment	2,364,906	2,057,177	1,965,182	2,901,500	2,600,000	-10.4%
Total Hercules Hill A	**2,364,906**	**2,057,177**	**1,965,182**	**2,901,500**	**2,600,000**	**-10.4%**
HERCULES HILL B:						
Tax Increment	885,891	929,307	863,034	1,214,250	1,150,000	-5.3%
Total Hercules Hill B	**885,891**	**929,307**	**863,034**	**1,214,250**	**1,150,000**	**-5.3%**
MARKET STREET:						
Tax Increment	142,803	153,802	138,373	187,500	200,000	6.7%
Total Market Street	**142,803**	**153,802**	**138,373**	**187,500**	**200,000**	**6.7%**
DECKER LAKE:						
Tax Increment	1,290,680	1,421,112	1,497,314	2,314,350	2,075,000	-10.3%
Total Decker Lake	**1,290,680**	**1,421,112**	**1,497,314**	**2,314,350**	**2,075,000**	**-10.3%**

REDEVELOPMENT AGENCY - FUND 22
REVENUE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
GRANGER CROSSING:						
Tax Increment	0	0	19,797	25,000	68,000	172.0%
Total Granger Crossing	**0**	**0**	**19,797**	**25,000**	**68,000**	**172.0%**
SOUTHWEST:						
Tax Increment	927,224	1,222,234	1,497,714	1,530,000	3,612,500	136.1%
Total City Center	**927,224**	**1,222,234**	**1,497,714**	**1,530,000**	**3,612,500**	**136.1%**
CITY CENTER:						
Tax Increment	746,982	903,804	1,933,617	2,409,295	2,327,500	-3.4%
Total City Center	**746,982**	**903,804**	**1,933,617**	**2,409,295**	**2,327,500**	**-3.4%**
Rental Income	348,934	1,600,963	153,857	41,760	41,760	0.0%
RDA Operations	0	0	3,411,727	4,956,612	8,580,000	73.1%
Sale of Land	1,826,024	0	75,000	0	1,600,000	0.0%
Bond Proceeds	33,398,000	5,313,000	4,250,000	0	0	0.0%
Interest	150,095	192,556	169,633	80,000	77,000	-3.8%
Capitalized Interest	29,554	18,322	9	2,479,262	27,000	-98.9%
Misc. Rev.	0	36	507,307	0	0	0.0%
Subtotal	**35,752,607**	**7,124,877**	**8,567,533**	**7,557,634**	**10,325,760**	**36.6%**
Total	**44,274,911**	**16,161,834**	**18,821,151**	**21,436,864**	**25,666,760**	**19.7%**
Amount to/from Fund Bal.	**0**	**0**	**0**	**0**	**0**	
Grand Total	**44,274,911**	**16,161,834**	**18,821,151**	**21,436,864**	**25,666,760**	**19.7%**

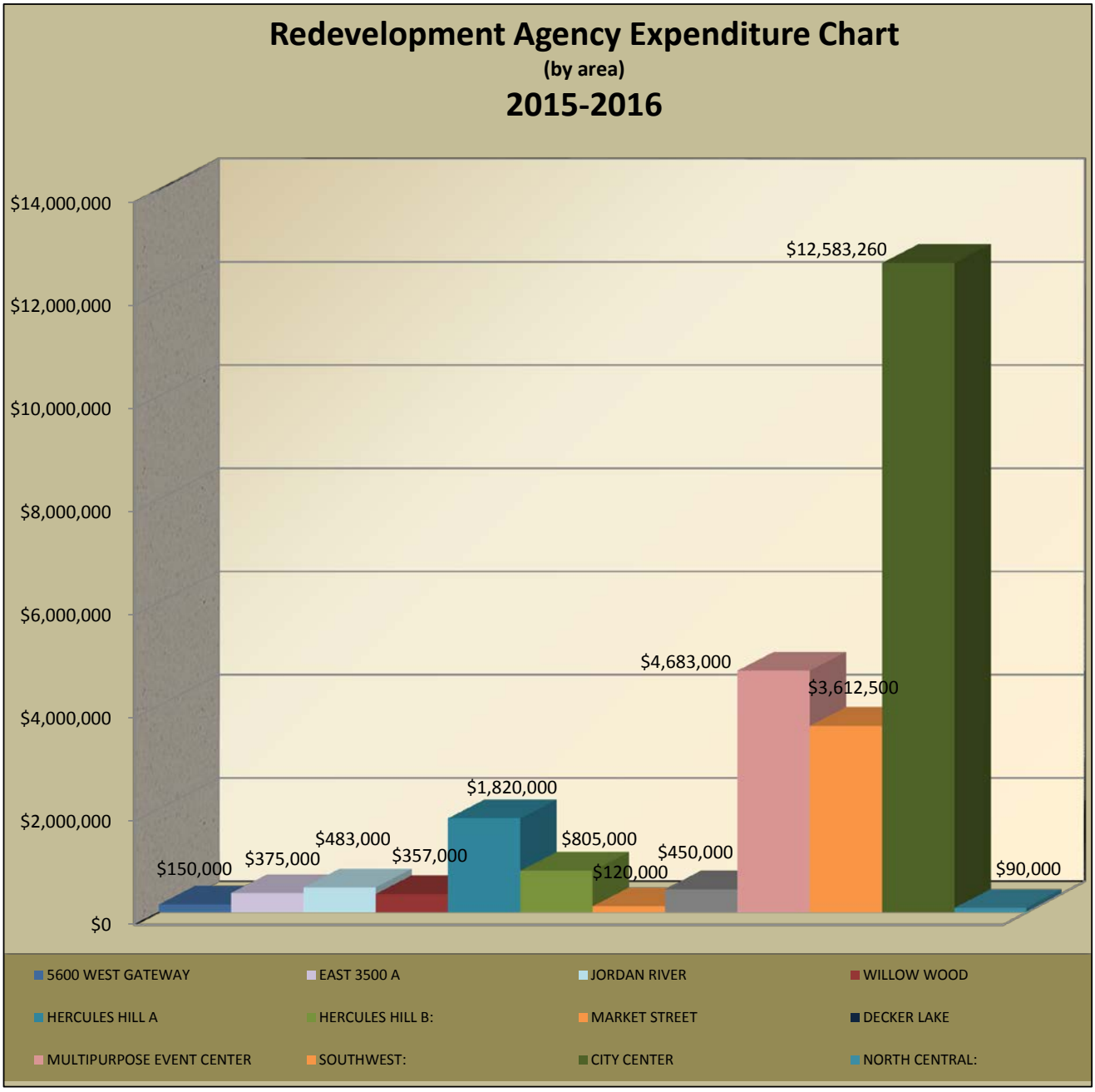


REDEVELOPMENT AGENCY - FUND 22
EXPENDITURE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
5600 WEST GATEWAY:						
Project Costs	0	0	0	178,500	150,000	-16.0%
Total 5600 West Gateway	**0**	**0**	**0**	**178,500**	**150,000**	**-16.0%**
EAST 3500 A:						
Tax Increment Pmts.	6,166	6,342	0	0	0	0.0%
Project Costs	0	0	0	266,025	375,000	41.0%
Total East 3500 A	**6,166**	**6,342**	**0**	**266,025**	**375,000**	**41.0%**
NORTH CENTRAL:						
Project Costs	0	0	0	108,000	90,000	-16.7%
Total North Central	**0**	**0**	**0**	**108,000**	**90,000**	**-16.7%**
JORDAN RIVER:						
Tax Increment Pmts.	33,222	32,839	38,004	40,000	45,000	12.5%
Project Costs	6,050	21,801	0	436,560	438,000	0.3%
Total Jordan River	**39,272**	**54,640**	**38,004**	**476,560**	**483,000**	**1.4%**
GENERAL:						
Sold Services	(659,499)	(942,886)	(837,000)	(927,191)	(929,665)	0.3%
Payroll Expenses	429,113	458,951	440,149	498,462	529,665	6.3%
Business Dev. Contracts	0	0	63,264	0	0	0.0%
Admin./Proj. Costs	464,558	533,935	565,054	428,729	470,000	9.6%
Total General	**234,172**	**50,000**	**231,467**	**0**	**70,000**	**0.0%**
WILLOW WOOD:						
Project Costs	0	0	200,000	362,775	0	-100.0%
Tax Increment Pmts.	160,181	0	0	0	357,000	0.0%
Total Willow Wood	**160,181**	**0**	**200,000**	**362,775**	**357,000**	**-1.6%**
REDWOOD:						
Project Costs	0	0	0	0	0	0.0%
Total Redwood	**0**	**0**	**0**	**0**	**0**	**0.0%**
HERCULES HILL A:						
General Administration	104,370	0	0	0	0	0.0%
Tax Increment Pmt.	1,106,838	1,361,077	878,724	1,100,000	840,000	-23.6%
Debt Service	218,000	218,000	218,000	218,000	240,000	10.1%
Project Costs	311,988	106,684	259,580	713,050	740,000	3.8%
Total Hercules Hill A	**1,741,196**	**1,685,761**	**1,356,304**	**2,031,050**	**1,820,000**	**-10.4%**
HERCULES HILL B:						
Project Costs	556,628	0	377,420	819,336	799,000	-2.5%
Debt Service - City	5,197	5,197	5,197	30,639	6,000	-80.4%
Total Hercules Hill B	**561,825**	**5,197**	**382,617**	**849,975**	**805,000**	**-5.3%**
MARKET STREET:						
Project Costs	0	2,250	2,250	72,500	80,000	10.3%
Tax Increment Pmt.	33,533	33,563	31,254	40,000	40,000	0.0%
Total Market Street	**33,533**	**35,813**	**33,504**	**112,500**	**120,000**	**6.7%**

REDEVELOPMENT AGENCY - FUND 22
EXPENDITURE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
DECKER LAKE:						
Tax Increment Pmt.	0	0	0	0	0	0.0%
UCCC Reimbursement	0	0	0	0	0	0.0%
Granite School District SARR	361,390	404,511	404,275	450,000	450,000	0.0%
Transfer Out Gen. Fund	0	0	0	0	0	0.0%
Transfer out UCCC bond	0	0	0	0	0	0.0%
Total Decker Lake	**361,390**	**404,511**	**404,275**	**450,000**	**450,000**	**0.0%**
MULTI-PURPOSE EVENT CENTER:						
Bond Fees	3,750	3,500	3,950	4,000	4,000	0.0%
Debt Service 2005	693,118	690,118	691,443	664,250	621,500	-6.4%
Tax Increment Pmt.	600,558	0	0	0	0	0.0%
SARR Contigency	0	0	0	1,300,250	758,404	-41.7%
Granite School District SARR	0	617,852	604,301	650,000	650,000	0.0%
Transfer Out SARR (DS)	1,863,369	1,626,175	2,379,025	2,461,050	2,649,096	7.6%
Total MP Event Ctr.	**3,160,795**	**2,937,645**	**3,678,719**	**5,079,550**	**4,683,000**	**-7.8%**
GRANGER CROSSING:						
Project Costs	0	(35,000)	0	25,000	68,000	172.0%
Tax Increment Payment	0	35,000	44,954	0	0	
Total Granger Crossing	**0**	**0**	**44,954**	**25,000**	**68,000**	**172.0%**
SOUTHWEST:						
Project Costs	0	483,527	10,590	730,000	2,112,500	189.4%
Tax Increment Payment	520,790	755,538	917,773	800,000	1,500,000	87.5%
Total Southwest	**520,790**	**1,239,065**	**928,363**	**1,530,000**	**3,612,500**	**136.1%**
CITY CENTER:						
General Administration	1,083,345	12,156	0	0	0	0.0%
Housing	0	230,051	255,425	0	445,512	0.0%
Housing Rental Expense	409,035	54,621	52,680	0	0	0.0%
Tax Increment Payment	100,000	100,000	100,000	100,000	100,000	0.0%
Tax Increment Bond 2009	579,738	715,738	833,708	832,570	832,370	0.0%
Debt Service 2010A & B	699,542	699,448	699,543	699,542	1,782,625	154.8%
VFM 2012	0	158,044	202,519	302,261	377,323	24.8%
WVC Credit Tenant Lease	0	2,219,101	2,481,325	2,479,262	2,479,262	0.0%
RDA Operations	0	0	2,003,416	4,956,612	6,100,738	23.1%
Debt Service 2014	0	0	0	300,000	461,430	
Bond Fees	3,968,090	167,699	66,867	4,000	4,000	
Transfer Out	0	425,000	0	0	0	
Project Costs	18,943,507	23,310,445	150,069	292,682	0	
Bond Defeasance	0	0	0	0	0	0.0%
Total City Center	**25,783,257**	**28,092,303**	**6,845,552**	**9,966,929**	**12,583,260**	**26.3%**
Grand Total	**32,602,577**	**34,511,277**	**14,143,759**	**21,436,864**	**25,666,760**	**19.7%**
Net Change (Loss) in Fund Balance	**11,672,334**	**(18,349,443)**	**4,677,393**	**0**	**0**	

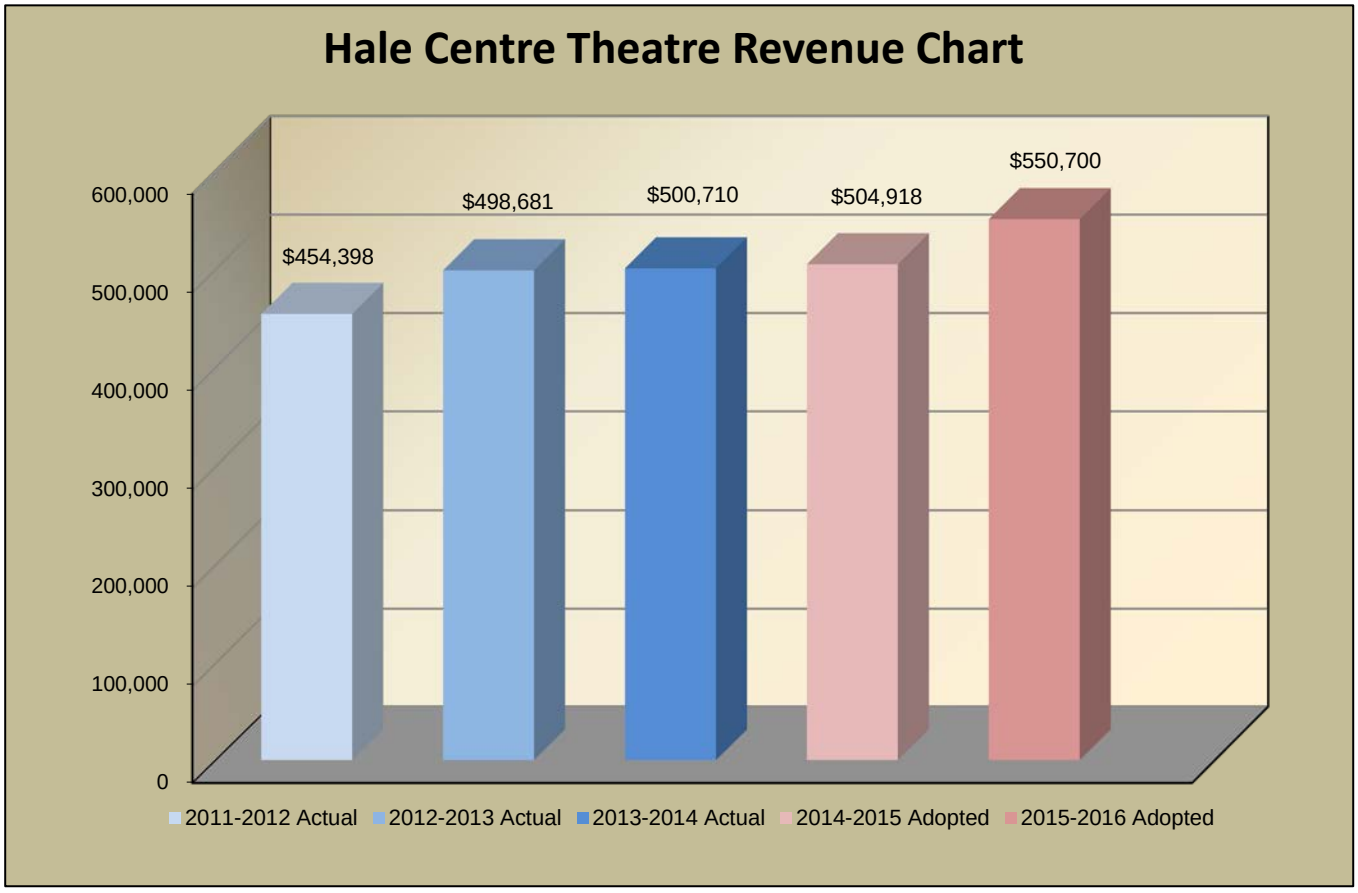

Redevelopment Agency Expenditure Chart
(by area)
2015-2016
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$0
$150,000
$375,000
$483,000
$357,000
$1,820,000
$805,000
$120,000
$450,000
$4,683,000
$3,612,500
$12,583,260
$90,000
5600 WEST GATEWAY
EAST 3500 A
JORDAN RIVER
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.

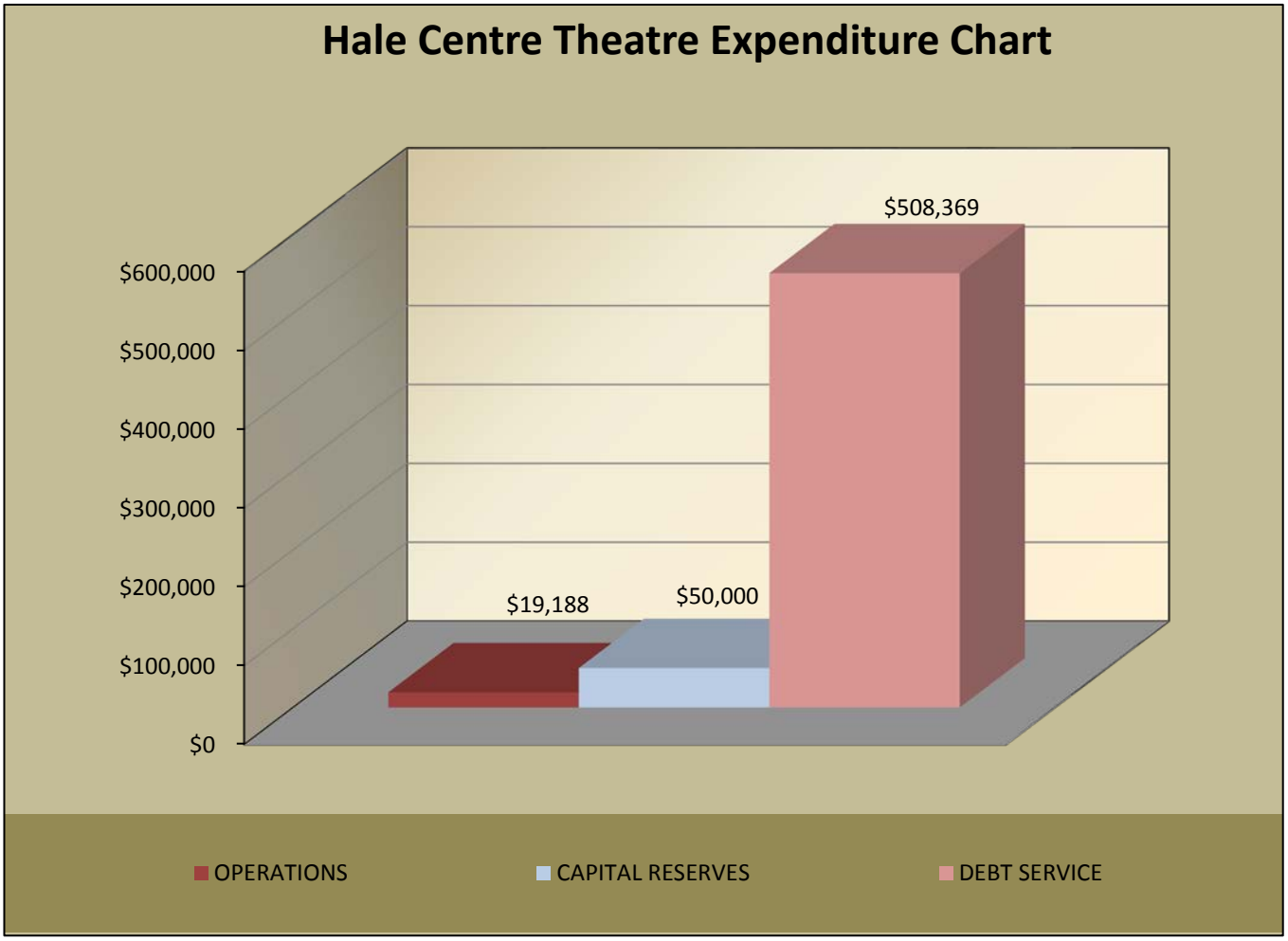
WEST VALLEY CITY HALE CENTRE THEATRE - FUND 23
REVENUE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
HALE CENTRE THEATRE:						
Rent	453,004	497,081	499,144	504,918	550,700	9.1%
Capitalized Interest	1,394	1,600	1,566	0	0	
Total Hale Ctr Theatre	**454,398**	**498,681**	**500,710**	**504,918**	**550,700**	**9.1%**



WEST VALLEY CITY HALE CENTRE THEATRE - FUND 23
EXPENDITURE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
HALE CENTRE THEATRE:						
Building & Grounds	8,825	15,895	18,221	19,188	19,188	0.0%
Debt Serv (BA)	460,214	486,627	508,369	504,918	550,700	9.1%
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	**449,851**	**483,334**	**507,402**	**504,918**	**550,700**	**9.1%**
Net Change (Loss) in Fund Balance	**4,547**	**15,347**	**(6,692)**	**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. 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 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
BUILDING AUTHORITY:						
Shop/Fire Project	419	530	570	0	0	
Hale Construct Int R & R	8	12	12	0	0	
Maverik Center R & R Earnings	9,320	6,865	5,257	0	0	
Marverik Center Refunding	386	531	104	0	0	
Total Revenues	**10,133**	**7,938**	**5,943**	**0**	**0**	0.0%
From Fund Balance	**0**	**0**	**0**	**0**	**0**	
Total Revenues	**10,133**	**7,938**	**5,943**	**0**	**0**	0.0%

WEST VALLEY CITY BUILDING AUTHORITY - FUND 24
EXPENDITURE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
BUILDING AUTHORITY:						
Inter-Departmental Transfers-In:						
Hale Theatre Bond (HCT)	(460,214)	(486,627)	(508,369)	(504,918)	(550,700)	9.1%
Fire Station 72/74 Bond	(222,086)	(288,973)	(218,731)	(222,682)	(225,400)	1.2%
Maverik Center Refunding	(2,657,574)	(2,653,690)	(2,656,347)	(2,605,721)	(2,651,596)	1.8%
Capital Reserve (FFC)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	0.0%
PW Shop/Stn 75 (GF/DS)	(343,610)	(441,560)	(441,360)	(440,860)	(441,460)	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	**(3,963,484)**	**(4,150,850)**	**(4,104,807)**	**(4,054,181)**	**(4,149,156)**	**2.3%**
EXPENDITURES:						
Maverik Center Capital Projects	269,704	269,704	269,704	0	0	0.0%
Fire Station/PW	338,050	438,500	438,300	437,800	438,400	0.1%
Hale Ctr Thtr Bond/Fire	679,800	723,100	724,600	725,100	773,600	6.7%
Maverik Center Refunding	2,654,970	2,650,997	2,653,699	2,603,221	2,649,096	1.8%
Bond Issuance Costs/Fees	21,570	10,825	7,500	8,060	8,060	0.0%
Maverik Center Capital Reserve	80,469	286,550	230,750	200,000	200,000	0.0%
Hale Center Capital Reserve	0	28,806	25,881	50,000	50,000	0.0%
Fitness Center Capital Reserve	32,460	0	67,892	30,000	30,000	0.0%
Bond Defeasance	0	0	0	0	0	0.0%
Subtotal Expenditures	**4,077,023**	**4,408,482**	**4,418,326**	**4,054,181**	**4,149,156**	**2.3%**
Total Expenditures	**113,539**	**257,632**	**313,519**	**0**	**0**	**0.0%**

Maverik Center Fund

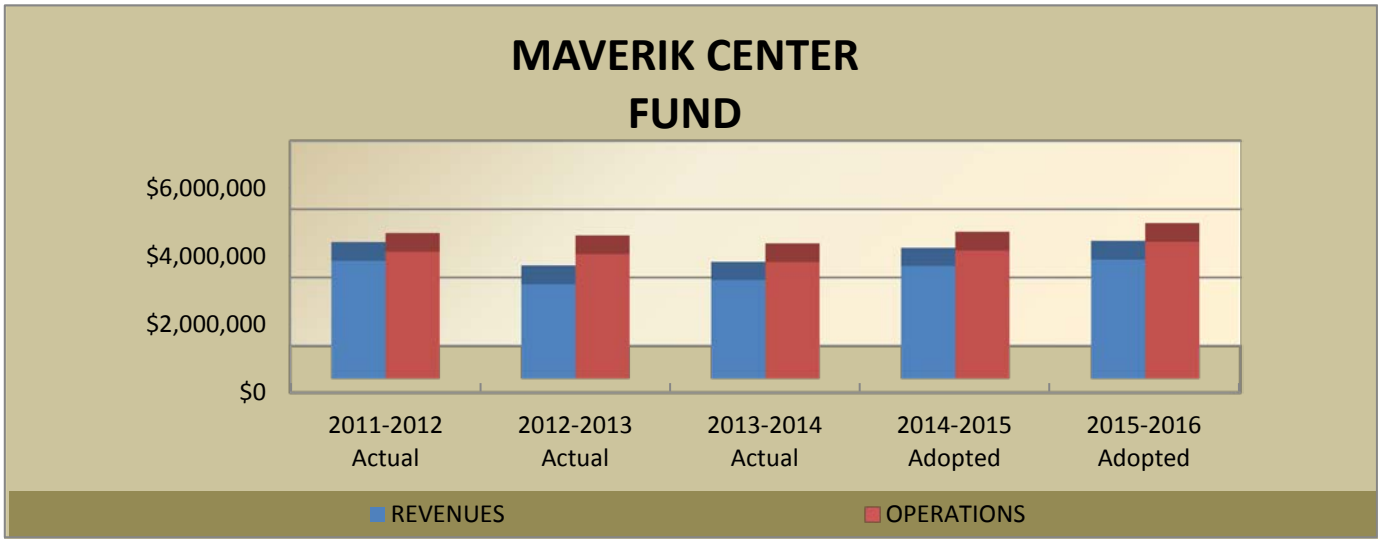
The Maverik Center operating revenues are projected to increase .6% over last year. Local competition from other entertainment venues continue to be a challenge for the Maverik Center management. Therefore, the City made the determination to consolidate both revenues and expenses as a business practice. 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 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
MAVERIK CTR REVENUES	**3,456,589**	**2,759,520**	**2,881,893**	**3,289,200**	**3,490,698**	**6.1%**

WEST VALLEY CITY ARENA - FUND 25
EXPENDITURE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
MAVERIK CENTER:						
Operations	3,720,219	3,649,657	3,419,397	3,755,325	4,005,879	6.7%
Transfers Out	2,900,177	2,896,239	2,889,605	2,839,596	2,983,915	5.1%
Transfers In	(2,980,269)	(2,885,777)	(2,885,308)	(3,305,721)	(3,499,096)	5.8%
Total Maverik Center	**3,640,127**	**3,660,119**	**3,423,694**	**3,289,200**	**3,490,698**	**6.1%**
Net Change (Loss) in Fund Balance	**(183,538)**	**(900,599)**	**(541,801)**	**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.

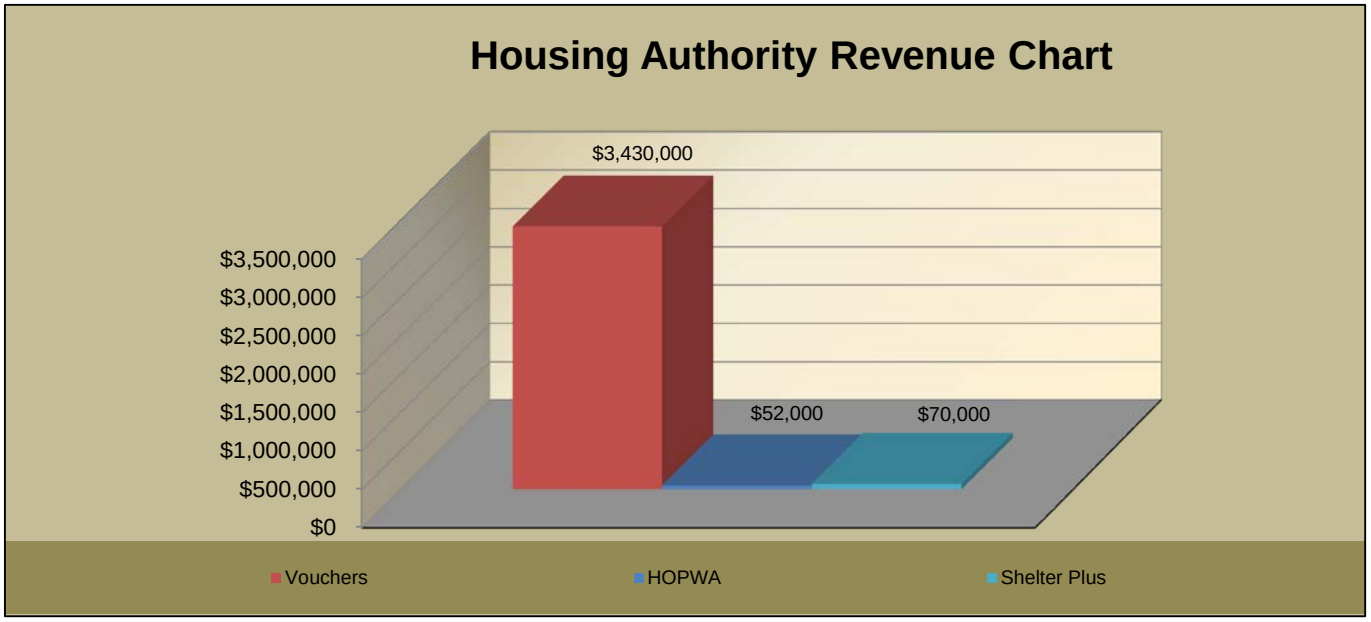
HOUSING AUTHORITY - FUND 26
REVENUE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
OPERATING REVENUES						
HOPWA:						
Salt Lake City	47,484	40,058	39,032	52,000	52,000	
State of Utah	0	20,720	44,921	0	0	0.0%
Total HOPWA	**47,484**	**60,778**	**83,953**	**52,000**	**52,000**	**0.0%**
VOUCHERS:						
Interest Income	3,855	2,670	1,574	0	0	
Fraud Receivables	2,601	0	0	0	0	0.0%
Misc. Revenue	1,174	605	1,554	0	0	0.0%
Administrative Subsidy	304,098	281,966	263,976	0	0	0.0%
Portability Payments	102,677	96,184	103,320	0	0	0.0%
Housing Payments	2,661,194	2,682,868	2,759,413	2,974,600	3,430,000	15.3%
Total Vouchers	**3,075,599**	**3,064,293**	**3,129,837**	**2,974,600**	**3,430,000**	**15.3%**
PUBLIC HOUSING:						
HUD Operating Subsidy	68,152	17,874	0	0	0	0.0%
HUD Captial Funds	0	0	0	0	0	0.0%
Rental Income	(1,704)	0	0	0	0	0.0%
Misc. Revenue	(14,925)	497	0	0	0	0.0%
Sale of Asstes	487,929	613,226	5,127	0	0	0.0%
Total Public Housing	**539,452**	**631,597**	**5,127**	**0**	**0**	**0.0%**
HOME:						
Salt Lake County	92,071	41,954	0	0	0	0.0%
Total Home	**92,071**	**41,954**	**0**	**0**	**0**	**0.0%**
SHELTER PLUS:						
Shelter Plus Care - SL County	227,922	189,615	221,380	190,000	30,000	
Special Shelter Care	0	134,427	119,675	135,000	40,000	-70.4%
Total Shelter Plus	**227,922**	**324,042**	**341,055**	**325,000**	**70,000**	**-78.5%**
Total Operating Revenue	**3,982,528**	**4,122,664**	**3,559,972**	**3,351,600**	**3,552,000**	**6.0%**

Housing Authority Revenue Chart

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.

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

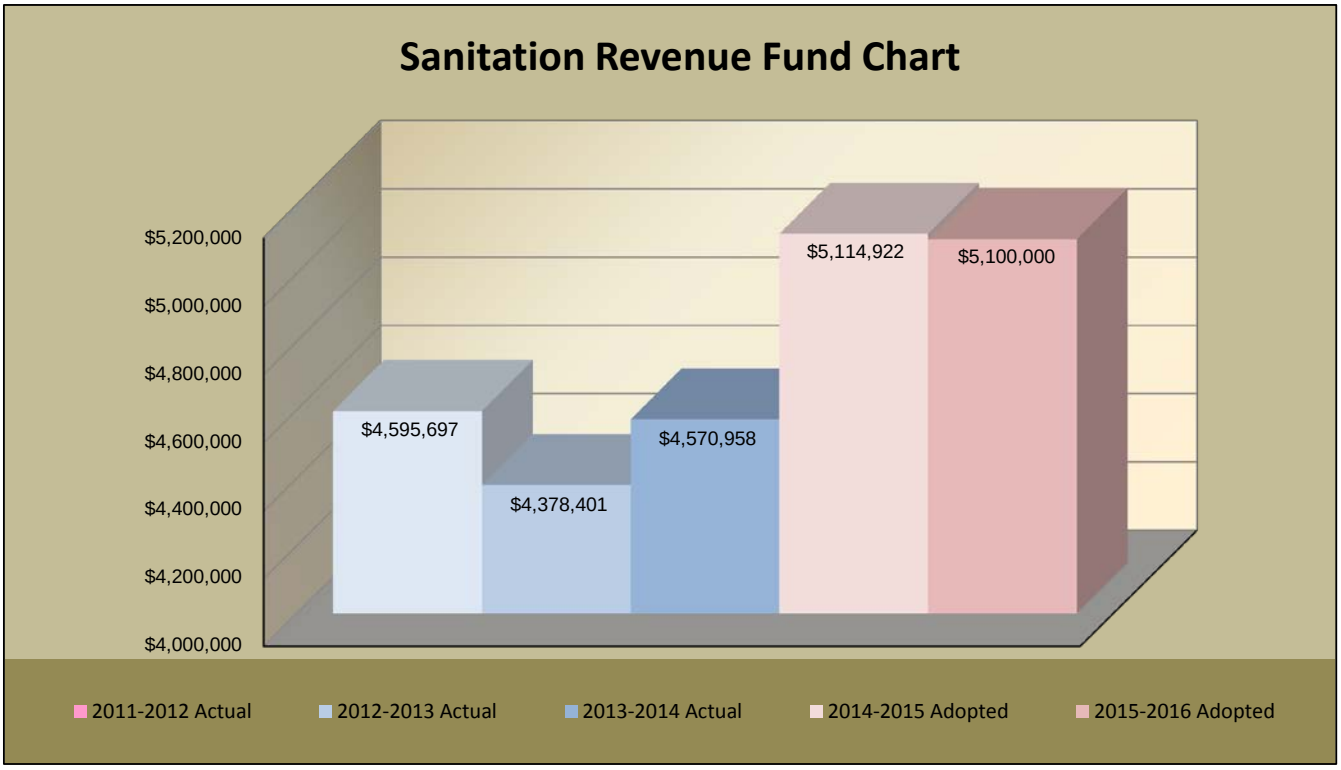
	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
OPERATING EXPENSES						
GENERAL						
General Admin/Proj Cost	(39,904)	(2,881)	2,515	199,498	180,595	-9.5%
Cost: Acctg, etc.	(1,215)	0	0	0	0	0.0%
HOPWA	0	0	0	(3,640)	(3,640)	0.0%
Vouchers	0	0	0	(175,808)	(172,855)	-1.7%
Shelter Plus	0	0	0	(13,300)	(2,100)	-84.2%
Special Shelter	0	0	0	(6,750)	(2,000)	-70.4%
Public Housing	0	0		0	0	0.0%
General Subtotal	**(41,119)**	**(2,881)**	**2,515**	**0**	**0**	**0.0%**
HOPWA						
Administration	3,500	4,528	3,436	3,640	3,640	0.0%
Housing Assistance	43,984	56,250	80,517	48,360	48,360	0.0%
HOPWA Subtotal	**47,484**	**60,778**	**83,953**	**52,000**	**52,000**	**0.0%**
VOUCHERS						
Depreciation	4,894	4,894	2,219	0	0	0.0%
Administration	317,227	351,756	346,195	295,460	343,000	16.1%
Vouchers - Regular	2,919,962	2,859,380	2,783,850	2,679,140	3,087,000	15.2%
Vouchers Subtotal	**3,242,083**	**3,216,030**	**3,132,264**	**2,974,600**	**3,430,000**	**15.3%**
PUBLIC HOUSING						
Administration	98,648	55,191	0	0	0	0.0%
Depreciation	19,475	796	0	0	0	0.0%
Utilities	12,186	470	0	0	0	0.0%
Ordinary Maint & Oper	12,000	8,611	0	0	0	0.0%
Public Housing Subtotal	**142,309**	**65,068**	**0**	**0**	**0**	**0.0%**
HOME						
Administration	8,864	0	0	0	0	0.0%
Home Projects	83,207	41,954	0	0	0	0.0%
HOME subtotal	**92,071**	**41,954**	**0**	**0**	**0**	**0.0%**
SHELTER PLUS						
Administration	14,989	13,095	15,231	13,300	2,100	-84.2%
Housing Assistance	212,933	176,520	206,149	176,700	27,900	-84.2%
Shelter Plus subtotal	**227,922**	**189,615**	**221,380**	**190,000**	**30,000**	**-84.2%**
SPECIAL SHELTER CARE						
Administration	0	6,892	5,857	6,750	2,000	
Housing Assistance	0	127,535	113,818	128,250	38,000	
Spec Shelter Care subtotal	**0**	**134,427**	**119,675**	**135,000**	**40,000**	**100.0%**
Total Operating Expenses	**3,710,750**	**3,704,991**	**3,559,787**	**3,351,600**	**3,552,000**	**6.0%**
Net Change (Loss) in Fund Balance	**271,778**	**417,673**	**185**	**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 $14.50 for a first garbage and recycle container per month. A second garbage container is $9.00 per month; and, a second recycle container is $3.00 per month.

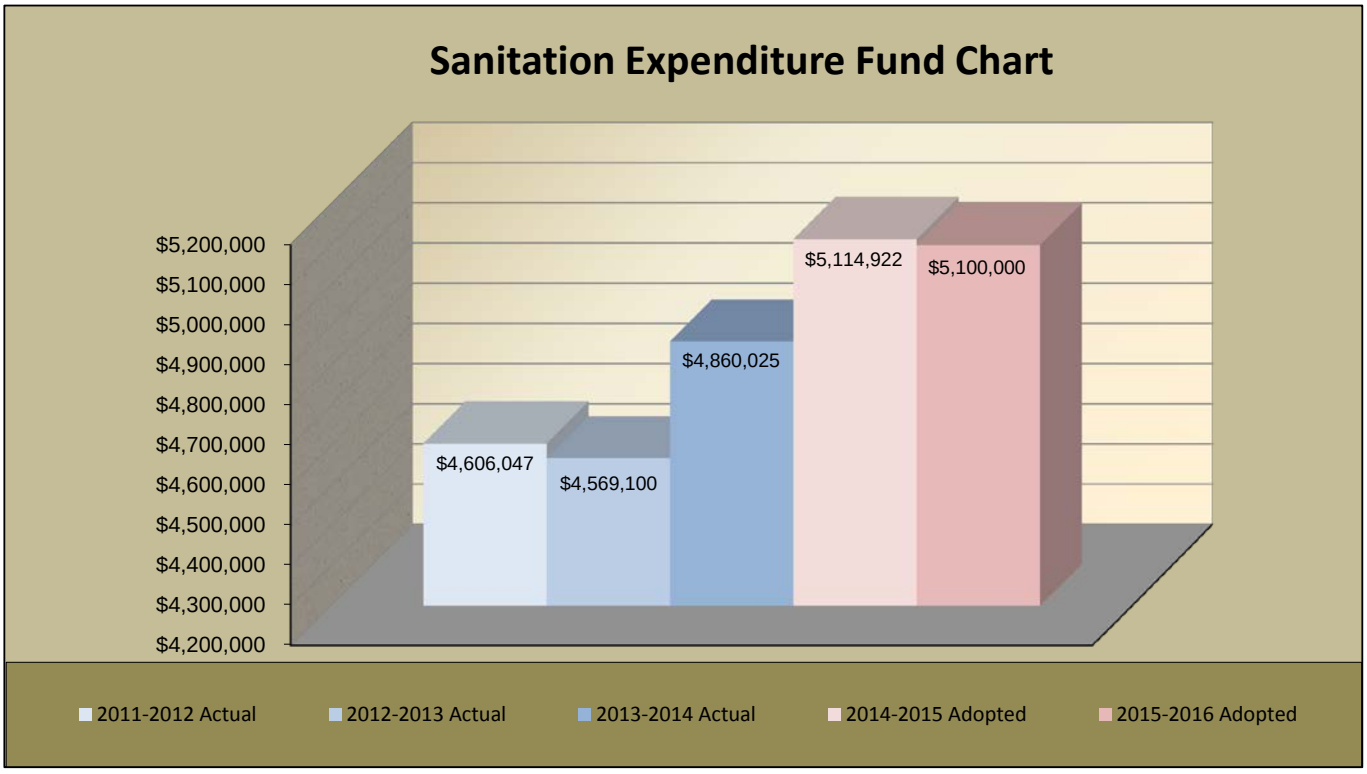
SANITATION - FUND 27
REVENUE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
SANITATION:						
Garbage Fees	4,595,697	4,371,600	4,547,453	4,600,000	5,100,000	10.9%
Interest	0	6,801	23,505	0	0	0.0%
Funding Other Source	0	0	0	514,922	0	-100.0%
Total	**4,595,697**	**4,378,401**	**4,570,958**	**5,114,922**	**5,100,000**	**-0.3%**



SANITATION - FUND 27
EXPENDITURE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
SANITATION:						
Permanent Employees	111,231	119,427	128,766	130,603	78,882	-39.6%
O.T. Employees	1,371	1,847	853	2,000	2,000	0.0%
Temporary Employees	6,935	0	6,555	6,000	6,000	0.0%
Employee Benefits	54,381	50,290	54,488	58,283	37,954	-34.9%
Books/Subscriptions	194	200	0	200	250	25.0%
Advertising	0	0	109	1,000	1,000	0.0%
Travel & Training	0	0	1,453	2,000	2,000	0.0%
Office Supplies	2,662	2,841	5,227	4,000	6,000	50.0%
Gasoline & Diesel	8,919	8,537	9,185	10,000	9,000	-10.0%
Auto Parts	2,314	0	0	3,000	3,000	0.0%
Prof. Services Internal	587,331	603,977	625,081	602,681	735,331	0.0%
Prof. Services External	2,393,059	2,458,649	2,517,561	2,669,979	2,728,346	0.0%
Landfill Fees	1,053,304	1,054,783	1,168,362	1,316,250	1,275,000	0.0%
Special Supplies	202,211	98,605	159,463	125,000	150,000	20.0%
Capital Building	0	0	0	0	15,000	0.0%
Capital Allocation	0	0	0	0	37,087	0.0%
Transfer Out-General Fund	6,500	6,500	6,500	6,500	0	-100.0%
Debt Service	167,754	155,325	168,282	169,276	0	-100.0%
Clean & Beautiful Expenses	7,881	8,119	8,140	8,150	13,150	61.3%
Total	**4,606,047**	**4,569,100**	**4,860,025**	**5,114,922**	**5,100,000**	**-0.3%**
Net Change (Loss) in Fund Balance	**(10,350)**	**(190,699)**	**(289,067)**	**0**	**0**	

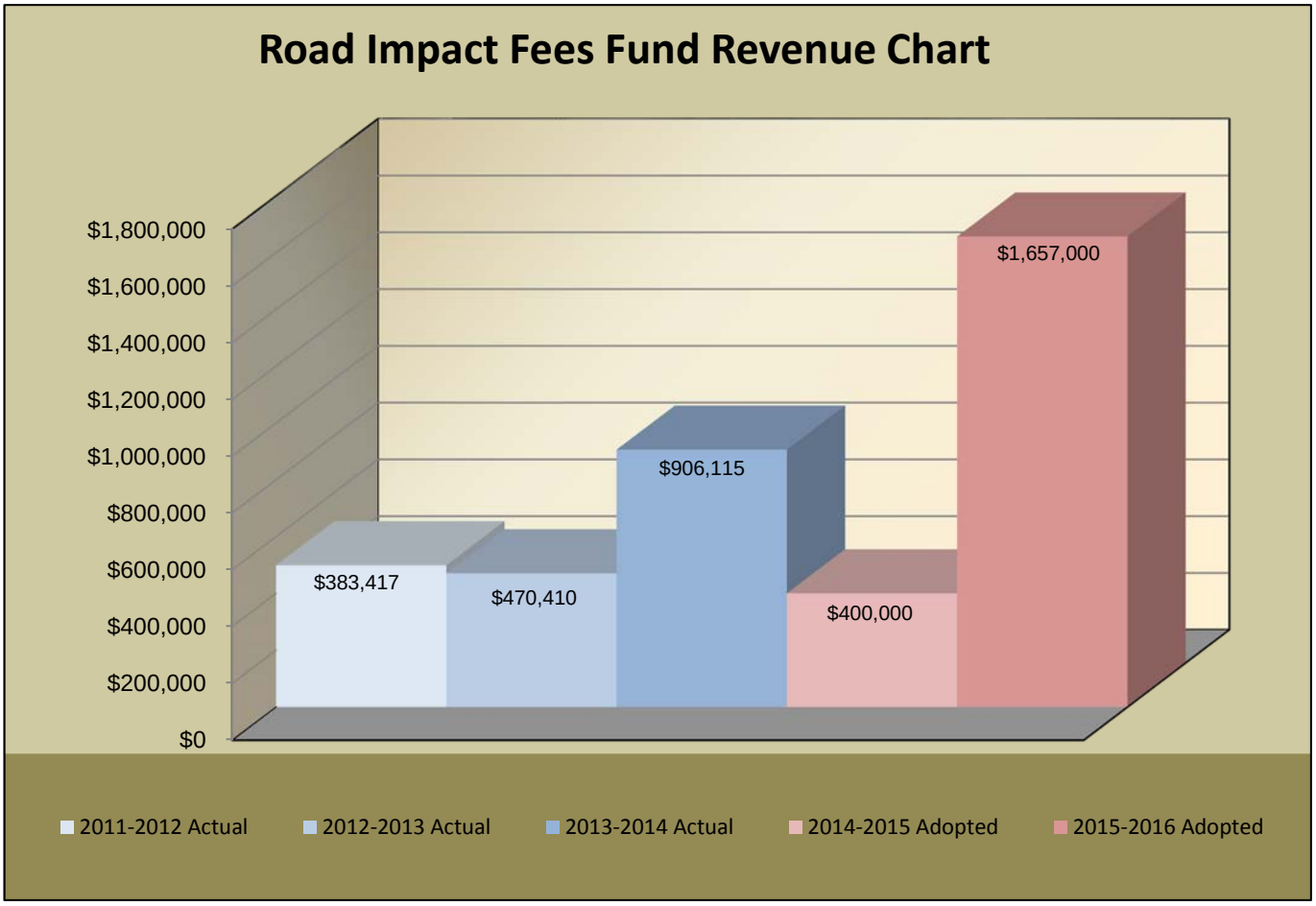


Road Impact Fees Fund

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.

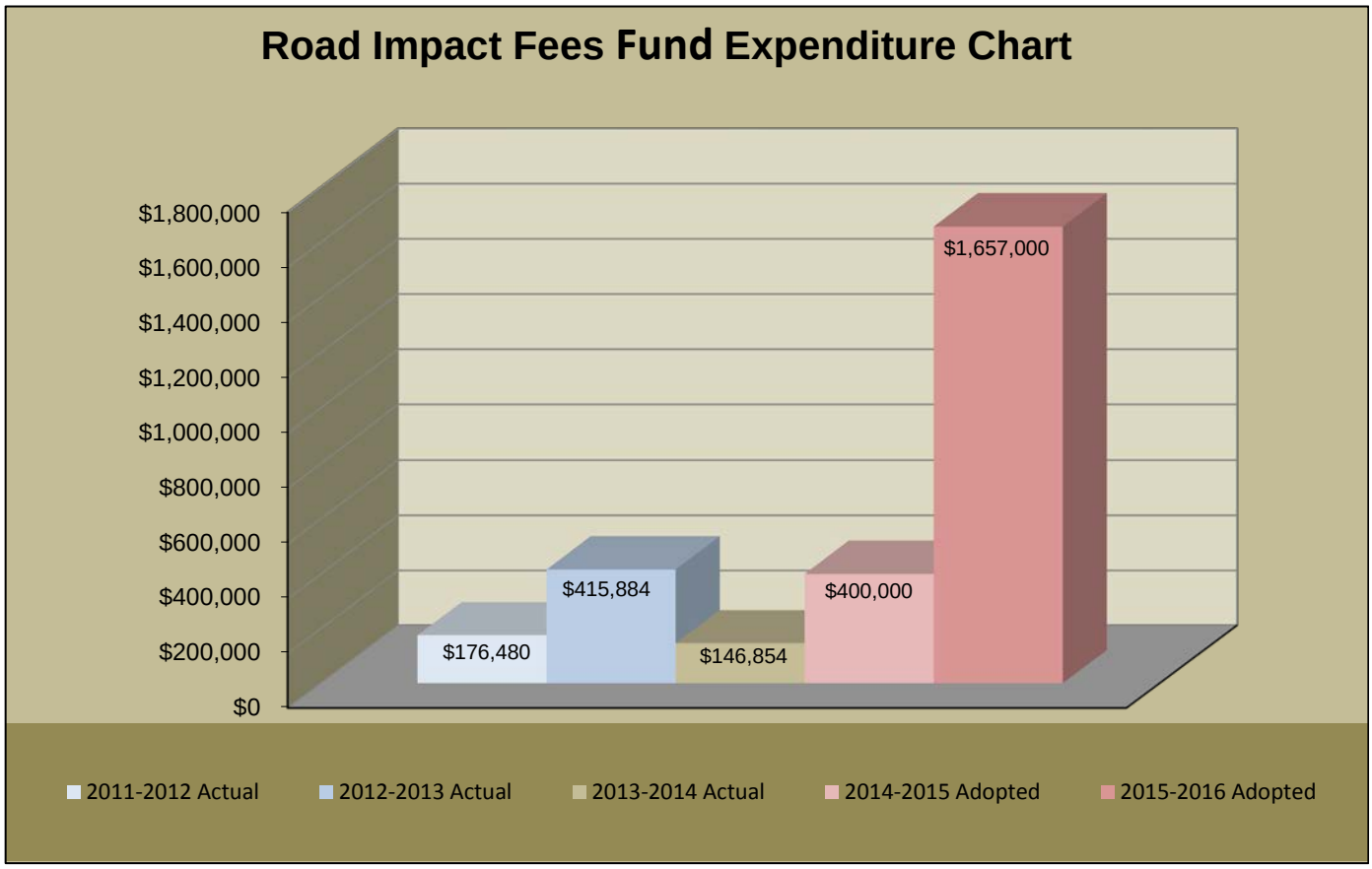
WEST VALLEY CITY ROAD IMPACT FEES - FUND 31
REVENUE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
Road Impact Fees	498,697	470,410	906,115	400,000	270,000	-32.5%
Funding Other Sources	0	0	0	0	1,387,000	0.0%
Total	**498,697**	**470,410**	**906,115**	**400,000**	**1,657,000**	**314.3%**



WEST VALLEY CITY ROAD IMPACT FEES - FUND 31
EXPENDITURE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
Professional Services	60,000	60,000	45,000	45,000	60,000	33.3%
Road Projects	116,480	258,884	4,854	258,000	1,500,000	481.4%
5370 W Roundabout	0	97,000	97,000	97,000	97,000	0.0%
Total Expenditures	**176,480**	**415,884**	**146,854**	**400,000**	**1,657,000**	**314.3%**
Net Change (Loss) in Fund Balance	**322,217**	**54,526**	**759,261**	**0**	**0**	

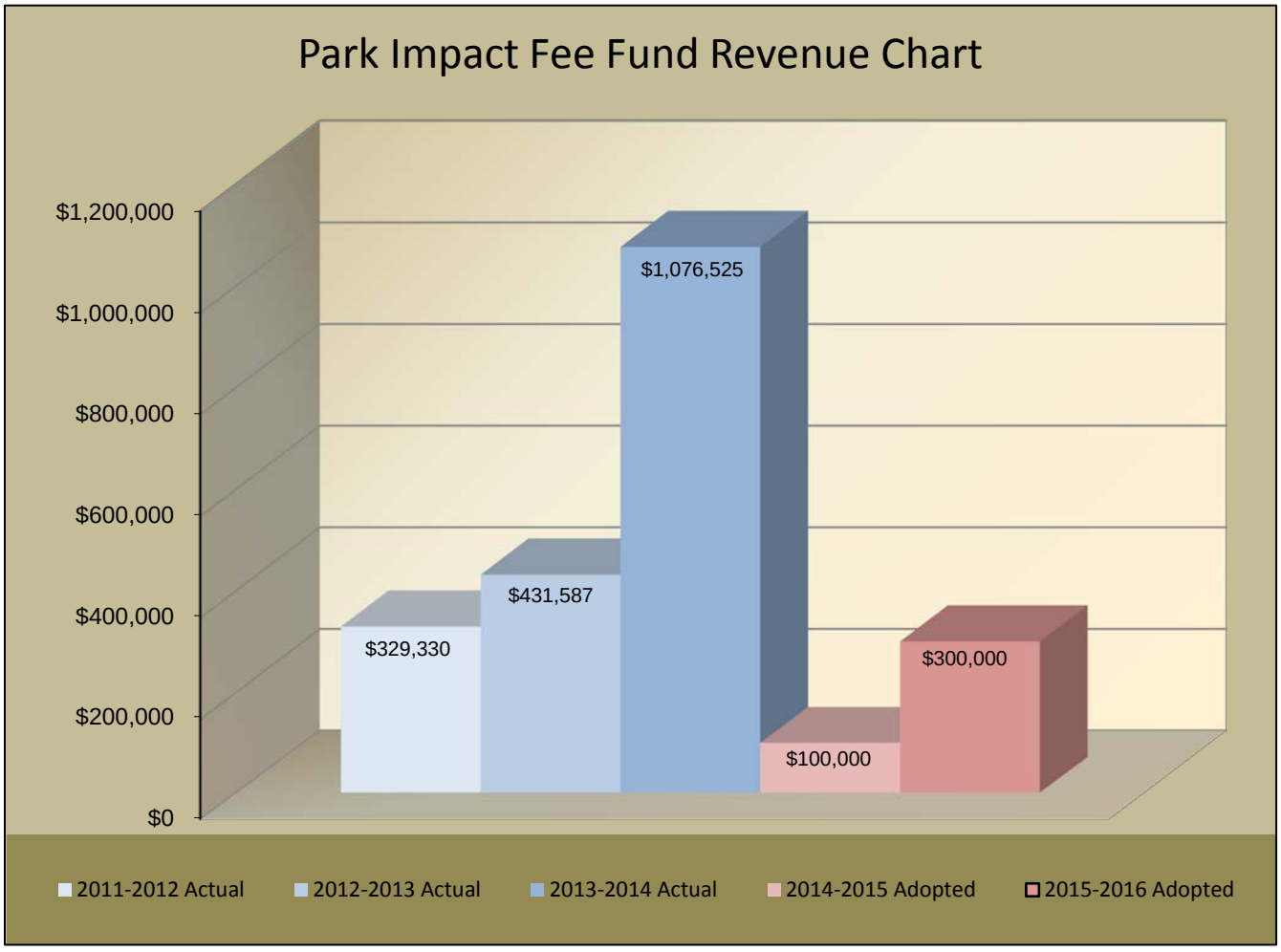


Park Impact Fee Fund

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.

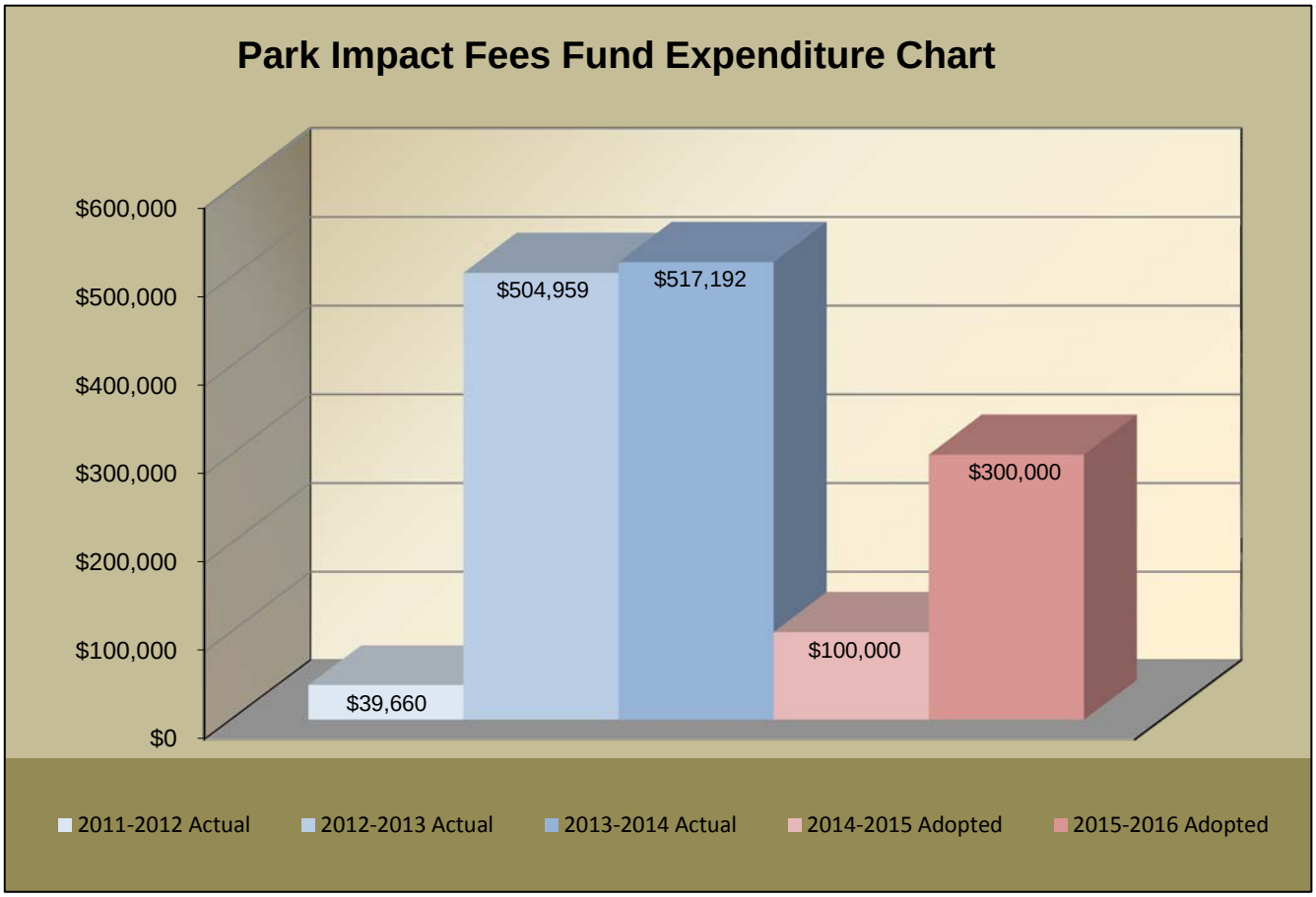
WEST VALLEY CITY PARK IMPACT FEES - FUND 32
REVENUE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
Park Impact Fees	329,330	431,587	1,076,525	100,000	300,000	200.0%
Total Revenue	**329,330**	**431,587**	**1,076,525**	**100,000**	**300,000**	**200.0%**



WEST VALLEY CITY PARK IMPACT FEES - FUND 32
EXPENDITURE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
Park Impact Expenses	39,660	504,959	517,192	100,000	300,000	200.0%
Transfers In	0	0	0	0	0	0.0%
Total Expenditures	**39,660**	**504,959**	**517,192**	**100,000**	**300,000**	**200.0%**
Net Change (Loss) in Fund Balance	**289,670**	**(73,372)**	**559,333**	**0**	**0**	

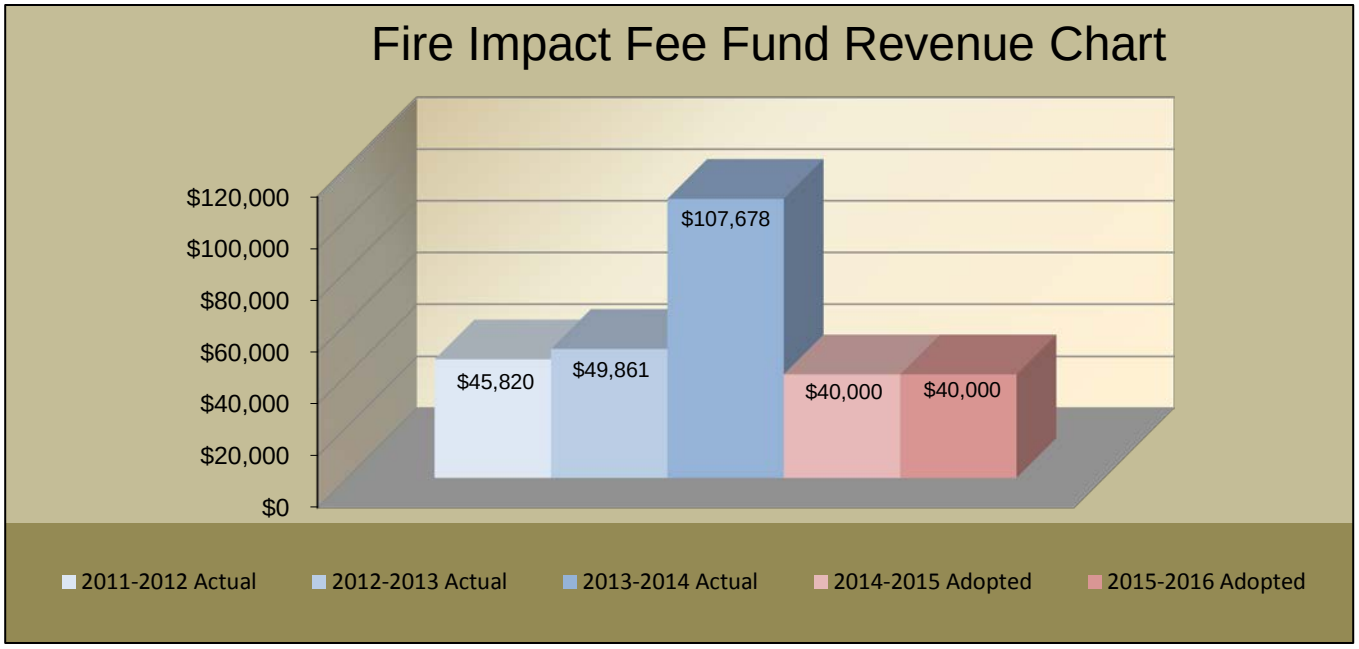


Fire Impact Fee Fund

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 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
Fire Impact Fees	45,820	49,861	107,678	40,000	40,000	0.00%
Interest	0	0	0	0	0	
Total Revenue	**45,820**	**49,861**	**107,678**	**40,000**	**40,000**	**0.00%**



WEST VALLEY CITY FIRE IMPACT FEES - FUND 33
EXPENDITURE STATEMENT

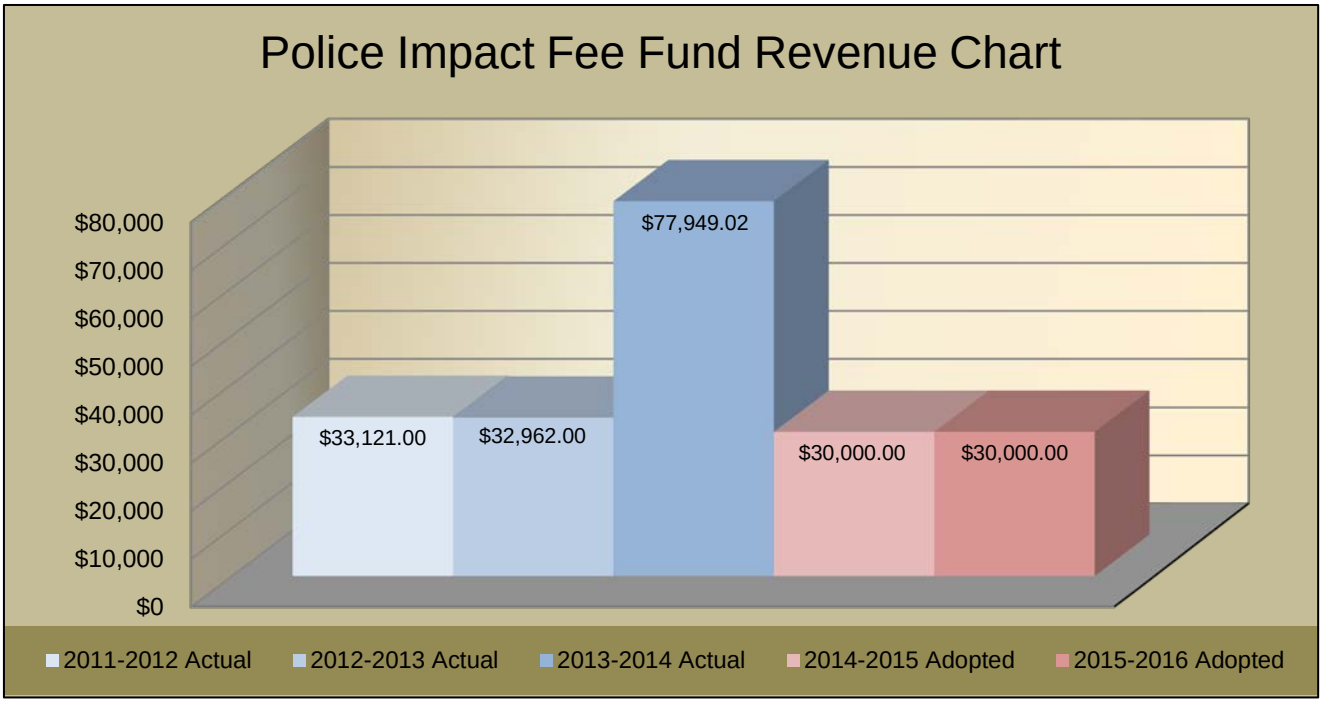
	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
Fire Station 74 Debt	36,500	28,000	40,000	40,000	40,000	0.00%
Total Expenditures	**36,500**	**28,000**	**40,000**	**40,000**	**40,000**	**0.00%**
Net Change (Loss) in Fund Balance	**9,320**	**21,861**	**67,678**	**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 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
Police Impact Fees	33,121	32,962	77,949	30,000	30,000	0%
Interest	0	0	0	0	0	
Total Revenue	**33,121**	**32,962**	**77,949**	**30,000**	**30,000**	**0%**



WEST VALLEY CITY POLICE IMPACT FEES - FUND 34
EXPENDITURE STATEMENT

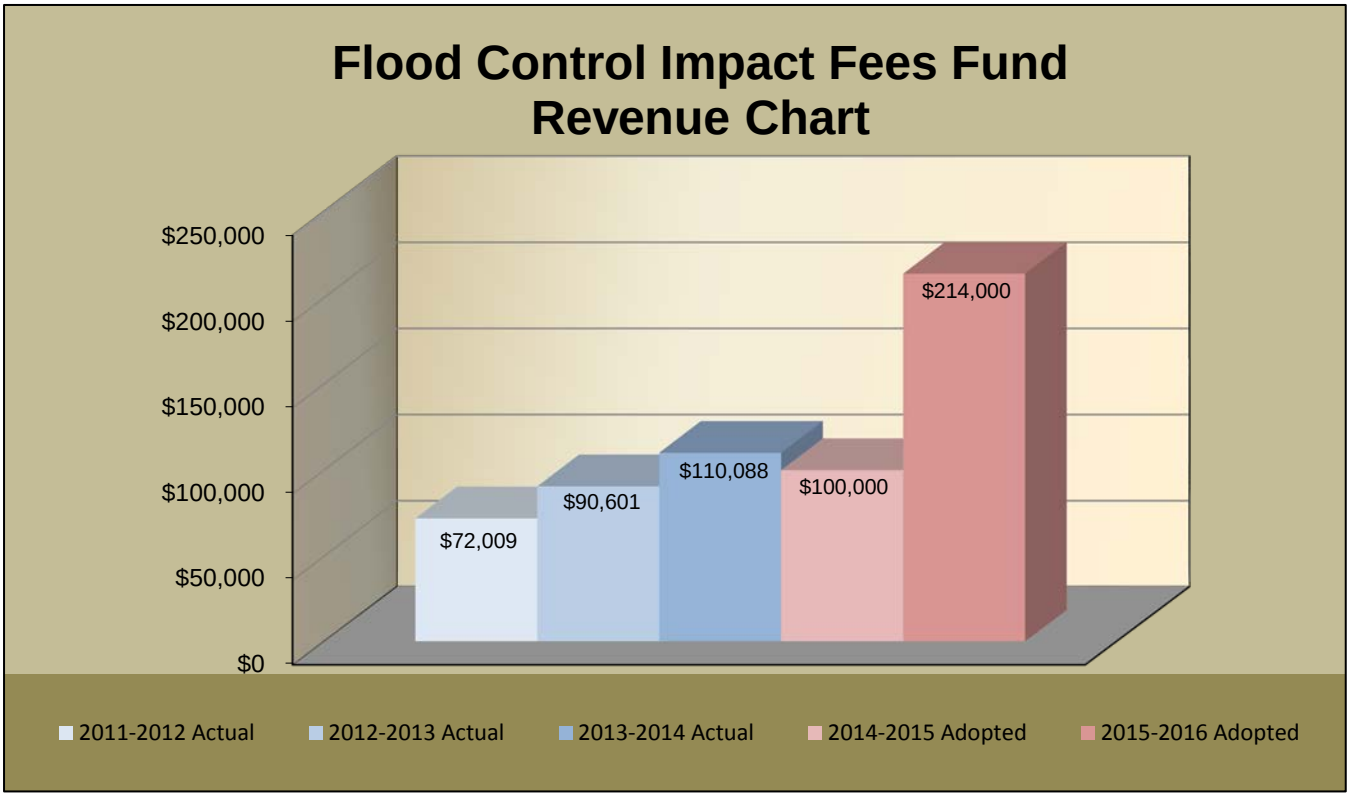
	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
Special Projects	0	0	0	0	0	0%
Police Substation Debt	30,000	20,000	25,000	30,000	30,000	0%
Total Expenditures	**30,000**	**20,000**	**25,000**	**30,000**	**30,000**	**0%**
Net Change (Loss) in Fund Balance	**3,121**	**12,962**	**52,949**	**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.

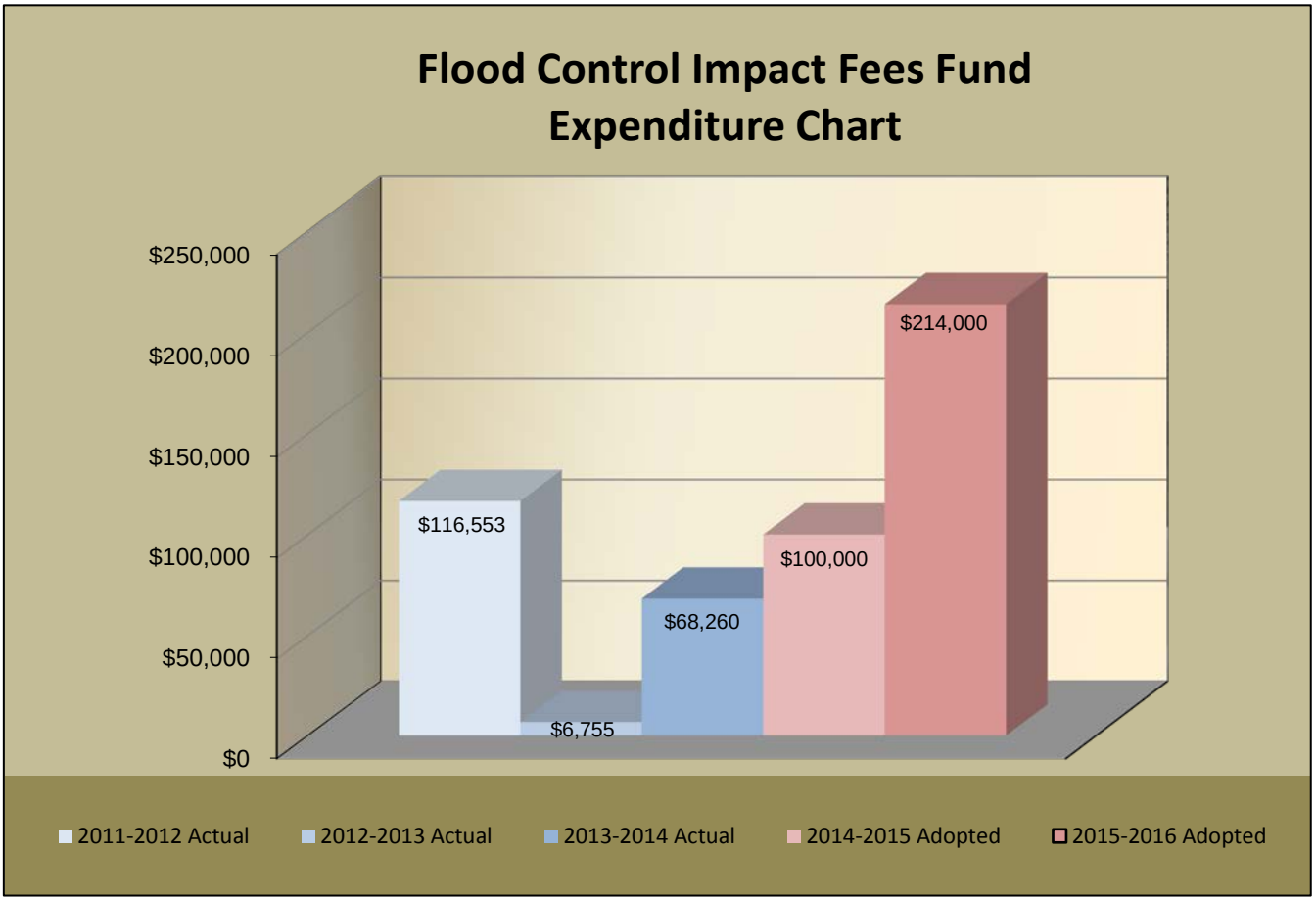
WEST VALLEY CITY FLOOD IMPACT FEES - FUND 35
REVENUE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
FLOOD IMPACT FEES:						
Redwood District	5,103	2,908	0	0	0	
Decker District	5,837	5,063	9,470	0	0	
Jordan District	0	710	971	0	0	
Riter District	35,568	70,030	79,590	100,000	70,000	-30.0%
Oquirrh Shadows	0	0	8,778	0	0	
Lake Park	(7,406)	2,520	10,794	0	0	
Canal District	0	0	486	0	0	
West Ridge Distict	32,907	9,370	0	0	0	
Funding Other sources	0	0	0	0	144,000	0.0%
Total Revenue	**72,009**	**90,601**	**110,088**	**100,000**	**214,000**	**114.0%**



WEST VALLEY CITY FLOOD IMPACT FEES - FUND 35
EXPENDITURE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
Special Projects	0	2,864	0	0	0	
Redwood	0	3,891	4,121	0	0	
Decker	8,141	0	14,490	0	0	
Lee Creek	59,484	0	0	0	0	
Riter District	27,782	0	125,000	100,000	214,000	0.0%
Oquirrh Shadows	21,146	0	0	0	0	
West Ridge District	0	0	42,277	0	0	
Transfer In	0	0	(117,628)	0	0	
Total Expenditure	**116,553**	**6,755**	**68,260**	**100,000**	**214,000**	**114.0%**
Net Change (Loss) in Fund Balance	**(44,544)**	**83,846**	**41,828**	**0**	**0**	

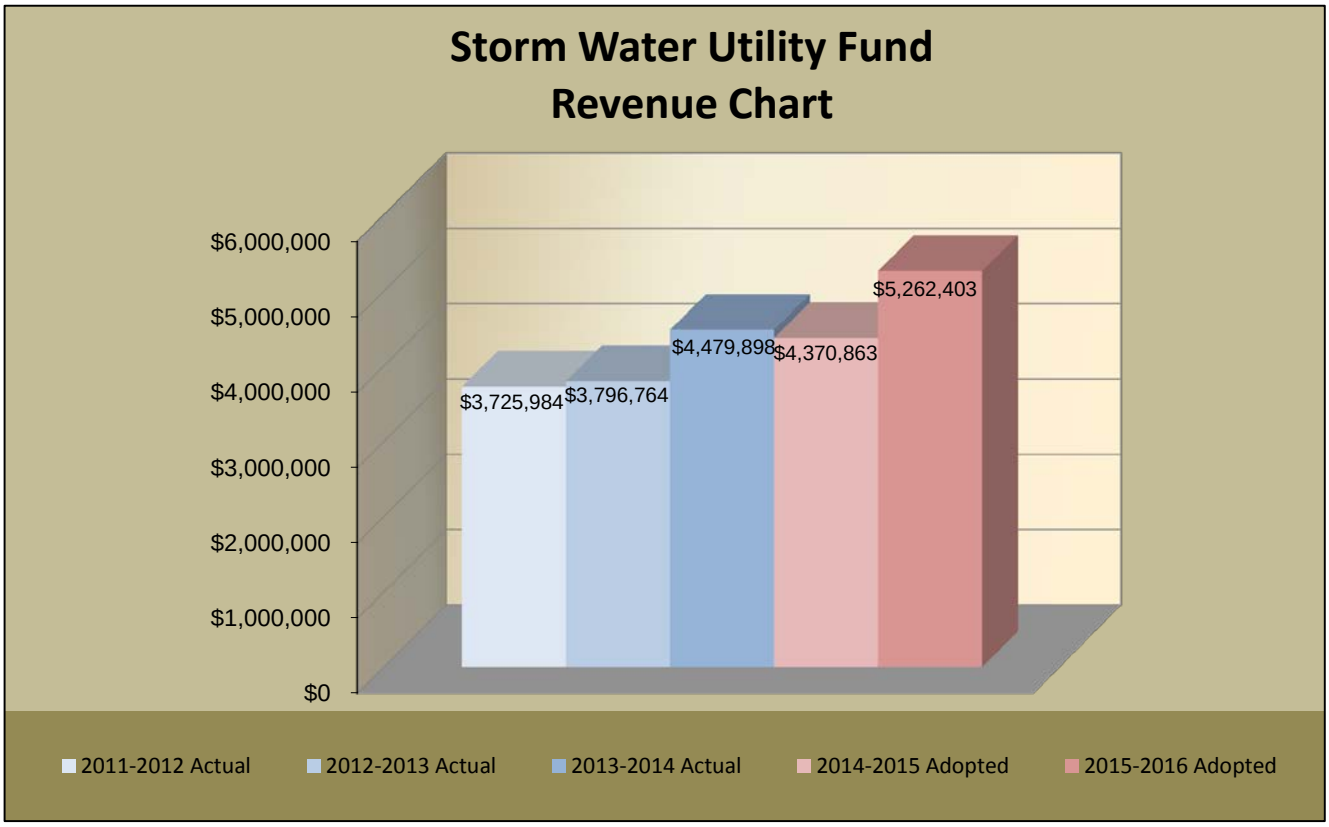


Storm Water Utility Fund

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.

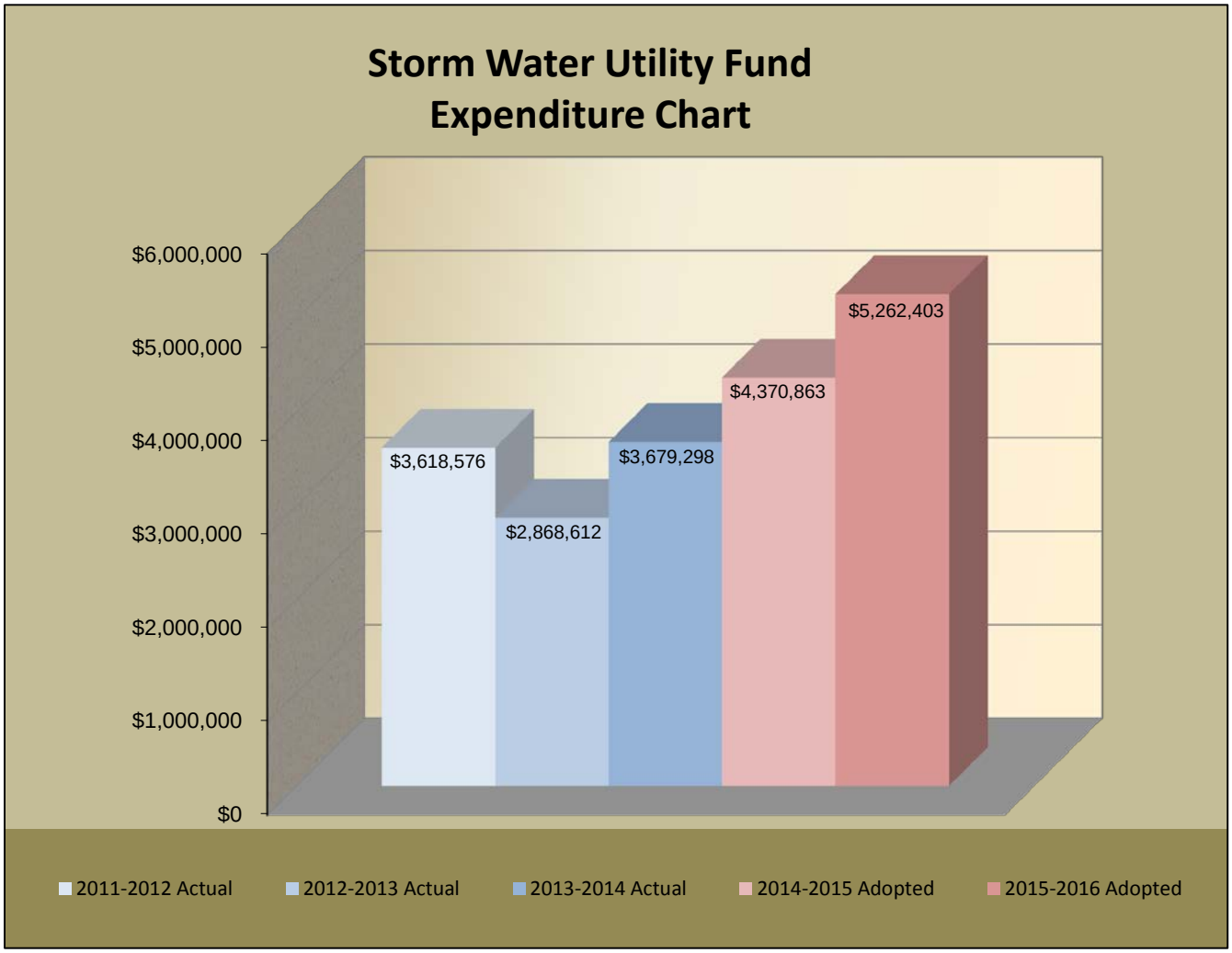
WEST VALLEY CITY STORM WATER UTILITY - FUND 36
REVENUE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
STORM WATER UTILITY:						
Storm Water Utility Fees	3,684,878	3,710,099	4,004,798	3,700,000	3,750,000	1.4%
Interest Income	22,390	86,661	187,602	0	0	0.0%
Gain on Sale of Assets	0	0	287,498	0	0	0.0%
Miscellaneous Revenue	18,716	4	0	0	0	0.0%
Other Sources (Fund Bal.)	0	0	0	670,863	1,512,403	125.4%
Total Revenue	**3,725,984**	**3,796,764**	**4,479,898**	**4,370,863**	**5,262,403**	**20.4%**



WEST VALLEY CITY STORM WATER UTILITY - FUND 36
EXPENDITURE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
OPERATIONS:						
Books/Dues	146	157	161	161	170	5.6%
Travel & Training	0	1,985	1,612	3,000	5,000	66.7%
Office Supplies	1,660	1,649	1,374	2,400	2,400	0.0%
Equip Maintenance	58,511	36,298	54,483	50,000	50,000	0.0%
Fuel	84,094	60,848	62,459	70,000	60,000	-14.3%
Auto Maintenance	65,000	65,000	65,000	65,000	65,000	0.0%
Vehicle Parts	66,349	51,754	73,228	75,000	75,000	0.0%
Utilities	12,646	17,425	18,258	20,000	20,000	0.0%
Prof./Tech (internal)	541,164	541,164	541,164	545,000	554,604	1.8%
Prof./Tech. (external)	50,025	80,476	60,455	58,000	158,320	173.0%
Gen. Health	0	138	0	700	0	-100.0%
Special Supplies	109,663	65,855	75,169	75,000	70,000	-6.7%
Insurance	1,686	9,544	8,691	20,000	10,000	-50.0%
Capital Building	0	0	0	0	30,000	100.0%
Capital Equipment	571,396	150,938	2,125	165,000	165,000	0.0%
Capital Building	0	0	1,271,117	0	1,470,000	0.0%
Subtotal	1,562,340	1,083,231	2,235,295	1,149,261	2,735,494	138.0%
ENGINEERING:						
Books/Dues	0	0	161	200	200	0.0%
Travel & Training	2,202	205	704	3,500	2,000	-42.9%
Office Supplies	3,565	4,415	13,820	4,200	3,000	-28.6%
Equip. Maintenance	1,600	2,066	6,344	6,500	6,500	0.0%
Fuel	1,340	9,277	4,304	7,000	5,000	-28.6%
Software	4,649	12,535	15,202	6,600	6,600	0.0%
Building/Grounds	0	0	6,335	0	0	0.0%
Prof/Tech (internal)	508,000	508,000	508,000	508,000	508,000	0.0%
Prof./Tech. (external)	9,197	9,219	9,647	32,100	10,000	-68.8%
Special Supplies	4,315	4,085	5,314	5,000	3,000	-40.0%
Special Projects	858,099	519,897	4,106,330	1,610,000	810,000	-49.7%
Capitalized Spec Proj	0	0	(4,106,330)	0	0	0.0%
Debt Service	0	0	16,888	300,000	313,232	4.4%
Subtotal	1,392,967	1,069,699	586,718	2,483,100	1,667,532	-32.8%
ADMINISTRATION:						
Permanent Employees	34,191	8,911	0	0	0	0.0%
Employee Benefits	17,463	5,765	0	0	0	0.0%
Public Notices	7,157	19,154	14,673	24,180	12,000	-50.4%
Travel & Training	1,780	2,179	1,442	1,500	1,500	0.0%
Office Supplies	6,285	3,906	2,931	6,000	6,000	0.0%
Fuel	0	0	0	750	0	-100.0%
Prof/Tech (internal)	486,344	532,490	524,094	501,694	572,499	14.1%
Prof./Tech. (external)	110,049	143,277	196,518	204,378	252,378	23.5%
Capital Building	0	0	0	0	15,000	0.0%
Transfer Out	0	0	117,628	0	0	0.0%
Subtotal	663,269	715,682	857,285	738,502	859,377	16.4%
Total Expenditure	**3,618,576**	**2,868,612**	**3,679,298**	**4,370,863**	**5,262,403**	**121.5%**
Net Change (Loss) in Fund Balance	**107,408**	**928,152**	**800,600**	**0**	**0**	


Storm Water Utility Fund
Expenditure Chart
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$0
$3,618,576
$2,868,612
$3,679,298
$4,370,863
$5,262,403
2011-2012 Actual
2012-2013 Actual
2013-2014 Actual
2014-2015 Adopted
2015-2016 Adopted

The Division of Arts and Culture

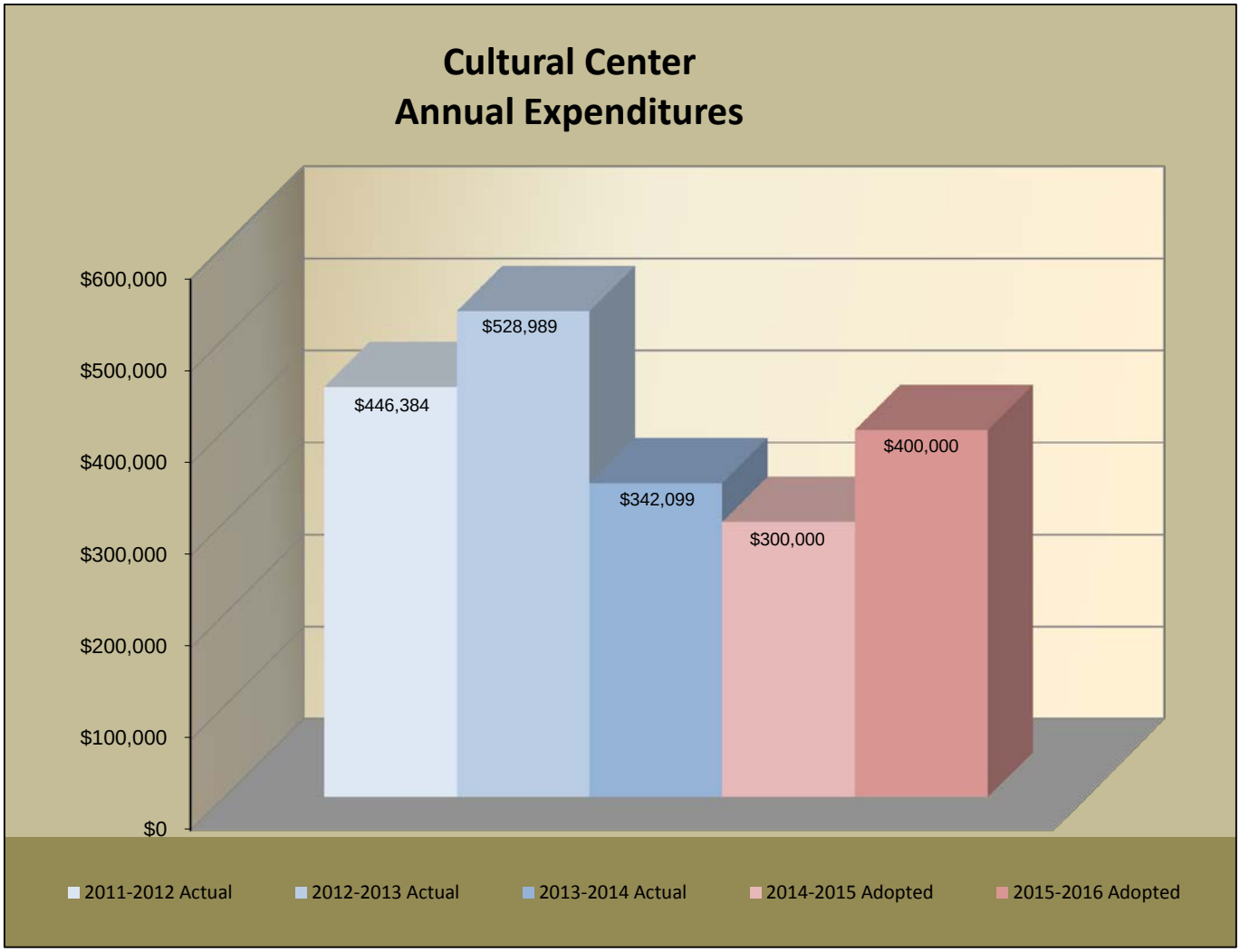
The Utah Cultural Celebration Center (UCCC) was constructed to host a variety of multi-cultural activities throughout the year. Revenues come from facility rental, grants, donations, and transfers from the General Fund. UCCC also receives a substantial donation from Salt Lake County. As of Fiscal Year 2013-2014 the name of the fund was 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 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
Cultural Center:						
Miscellaneous	0	0	25	0	0	0.0%
Cultural Center Revenue	234,070	158,450	167,266	150,000	150,000	0.0%
Amphitheater	0	2,439	0	0	0	0.0%
Concessions Revenue	10,600	14,167	8,349	0	0	0.0%
Donations/Endow/Grants	311,663	326,332	155,068	150,000	250,000	66.7%
Membership/Season Tickets	715	16,079	7,831	0	0	0.0%
Total Revenue	**557,048**	**517,467**	**338,540**	**300,000**	**400,000**	**33.3%**

THE DIVISION OF ARTS AND CULTURAL - FUND 37
EXPENDITURE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
Operations:						
Permanent Employees	397,893	414,518	581,287	621,423	635,507	2.3%
Overtime	579	569	0	5,000	5,000	0.0%
Temporary Employees	8,856	31,121	30,543	34,994	30,163	-13.8%
Employee Benefits	131,674	129,658	178,096	211,643	204,760	-3.3%
Books & Dues	364	560	74	2,500	3,000	20.0%
Advertising	0	0	0	2,500	2,500	0.0%
Travel & Training	0	1,182	76	2,500	3,000	20.0%
Office Supplies	14,416	12,112	10,197	12,654	25,454	101.2%
Equip. Maintenance	16,640	14,532	11,804	15,000	15,000	0.0%
Gasoline	791	737	896	2,200	2,700	22.7%
Auto Maintenance	0	0	0	1,800	2,300	27.8%
Auto Parts	86	231	2,800	1,800	1,800	0.0%
Software	0	0	0	500	5,500	1000.0%
Building & Grounds	9,659	16,195	13,638	26,781	26,781	0.0%
Utilities	145,293	121,109	122,763	133,000	133,000	0.0%
Telephone	13,426	15,103	12,232	9,220	9,520	3.3%
Contigency	37,476	70,624	42,088	50,000	50,000	0.0%
Professional Services	1,705	2,529	2,616	3,000	5,800	93.3%
General Health	0	71	105	250	250	0.0%
Special Supplies	23,366	36,486	63,711	74,037	72,942	-1.5%
Signs	0	0	0	2,500	2,500	0.0%
Insurance	36,685	20,878	0	1,200	1,900	58.3%
Sold Services	0	0	(63,179)	0	(697,000)	0.0%
Special Projects	26,020	52,418	6,552	0	550,000	0.0%
ZAP Activities	54,760	43,049	47,007	0	(3,000)	0.0%
Grant/Donation Funded Activities	0	0	0	0	122,000	0.0%
Cultural Arts Board (CAB)	27,905	37,524	25,021	44,398	44,398	0.0%
Historical Society	4,748	0	0	0	0	0.0%
Sister City	800	2,438	0	0	0	0.0%
WorldStage Concerts	0	0	600	0	0	0.0%
Events	166	0	8,324	10,000	10,000	0.0%
Transfer In From GF	(550,834)	(538,855)	(800,507)	(1,012,550)	(909,425)	-10.2%
Subtotal Operations	**402,474**	**484,789**	**296,741**	**256,350**	**356,350**	**39.0%**
Maintenance:						
Equiment Maintenance	17,009	17,688	18,902	16,450	16,450	0.0%
Gasoline	1,000	984	466	1,200	1,200	0.0%
Building & Grounds	25,901	25,528	25,990	26,000	26,000	0.0%
Subtotal Maintenance	**43,910**	**44,200**	**45,358**	**43,650**	**43,650**	**0.0%**
Total Expenditures	**446,384**	**528,989**	**342,099**	**300,000**	**400,000**	**33.3%**
Net Change (Loss) in Fund Balance	**110,664**	**(11,522)**	**(3,559)**	**0**	**0**	


Cultural Center
Annual Expenditures
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$0
$446,384
$528,989
$342,099
$300,000
$400,000
2011-2012 Actual
2012-2013 Actual
2013-2014 Actual
2014-2015 Adopted
2015-2016 Adopted

Arts Foundation

The Utah Cultural Celebration Center Foundation is a 501c3 organization. The Arts Foundation Fund, a special revenue fund, accounts for tax-deductible donations that support the Arts and Cultural Events in West Valley City.

ARTS FOUNDATION - FUND 38
REVENUE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
Arts Foundation:						
Grants	0	0	0	0	30,000	0.0%
Donations/Contributions	0	0	0	0	16,000	0.0%
In-Kind Contributions	0	0	0	0	108,000	0.0%
Capital Projects Grants/Contrib	0	0	0	0	500,000	0.0%
Event Income	0	0	0	0	50,000	0.0%
Interest Income	0	0	0	0	1,000	0.0%
Total Revenue	**0**	**0**	**0**	**0**	**705,000**	**0.0%**

ARTS FOUNDATION - FUND 38
EXPENDITURE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
Operations:						
Memb/Dues/Sub	0	0	0	0	500	0.0%
Travel/Training	0	0	0	0	500	0.0%
Supplies	0	0	0	0	12,800	0.0%
Vehicle Gasoline	0	0	0	0	500	0.0%
Vehicle Maintenance	0	0	0	0	500	0.0%
Software	0	0	0	0	5,000	0.0%
Office Space Rent	0	0	0	0	8,000	0.0%
Telephone	0	0	0	0	300	0.0%
Professional/Technical	0	0	0	0	2,800	0.0%
Special Supplies	0	0	0	0	1,400	0.0%
Insurance	0	0	0	0	700	0.0%
Special Projects	0	0	0	0	550,000	0.0%
UCCC Events	0	0	0	0	122,000	0.0%
Total Expenditures	**0**	**0**	**0**	**0**	**705,000**	**0.0%**
Net Change (Loss) in Fund Balance	**0**	**0**	**0**	**0**	**0**	

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 2015-16; replacement of 1/5 of the City's Rolling Stock; upgrading accounting software; Public Safety equipment; and various Facilities projects. During the year, available balances (from the prior year) are sometimes rolled over into the current year through budget openings, as those balances are verified after the annual audit is performed.

CAPITAL IMPROVEMENTS FUND - FUND 45
REVENUE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
REVENUES:						
Miscellaneous	111,933	75,677	80,190	0	0	
Fed/State Capital Projects	1,568,946	3,543,000	4,435,561	0	0	
Rolling Stock Interest	0	1,738	140	0	0	
Interest - Restricted Projects	0	0	13,893	0	0	
Gain on Sale of Asset	73,581	104,013	115,785	0	0	
Total Revenues	**1,754,460**	**3,724,428**	**4,645,569**	**0**	**0**	
Other Sources	**1,206,041**	**0**	**1,430,639**	**2,150,307**	**1,003,000**	
Total Revenue and Other Sources	**2,960,501**	**3,724,428**	**6,076,208**	**2,150,307**	**1,003,000**	**-53.36%**

CAPITAL IMPROVEMENTS FUND - FUND 45
EXPENDITURE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
EXPENDITURES:						
Rolling Stock Lease Payments	910,408	422,995	413,906	492,406	392,275	
Sold Services	(1,024,888)	(99,550)	(26,706)	0	0	
Special Projects	21,958	216,646	77,462	0	320,000	
Facilities Projects	119,777	162,689	41,304	0	343,000	
Chinese Gate	50,732	98,982	0	0	0	
Maverik Center Parking Lot	0	0	327,942	0	0	
City Hall Roof Repairs	0	28,241	29,566	0	0	
Remodel Fire Station #73	0	8,634	280,319	0	0	
City Hall Lobby 2nd Floor	0	0	22,501	0	0	
City Center Plaza	1,595,317	6,930	25,150	0	0	
City Center Promenade	2,992,686	471,003	0	0	0	
7200 W. Road Project	2,917,261	0	0	0	0	
4100 S Concrete Parkstrip	32,884	0	0	0	0	
5200 W Irrigation Ditch Piping	19,428	0	0	0	0	
Faribourne Station	112,176	859,503	525,287	0	0	
6400 W Extention	12,670	246,817	1,083,652	0	0	
6200 S Extention	0	0	4,501	0	0	
SR-201 Frontage Rd at Bangeter	0	334,714	1,068,702	0	0	
SR-201 Frontage Rd at 7200 W	0	4,447	913,021	0	0	
Jordan River Pedestrian Bridge	0	7,870	588,655	0	0	
2400 S 4800 W Extention	0	0	351,440	0	0	
Historic Granary Relocation	0	0	11,900	0	0	
UCCC Basement Buildout	0	0	0	250,000	0	
Admin Special Projects	0	0	118,875	0	75,000	
Finance Special Projects	0	0	0	0	150,000	
CED Special Projects	0	0	0	8,000	0	
Police Special Projects	0	0	0	44,213	35,000	
Fire Spceial Porjects	0	0	0	309,244	80,000	
Public Works Special Projects	0	0	0	593,000	0	
Parks Special Projects	0	0	189,940	45,850	0	
Rolling Stock	104,019	1,053,875	1,981,574	900,000	1,000,000	
Transfers Out	120,332	607,414	26,500	0	0	
Transfers In	(6,884,147)	(1,635,273)	(1,542,400)	(492,406)	(1,392,275)	
Total Expenditures	**1,100,613**	**2,795,937**	**6,513,091**	**2,150,307**	**1,003,000**	**-53.36%**
Net Change (Loss)	**1,859,888**	**928,491**	**(436,883)**	**0**	**0**	

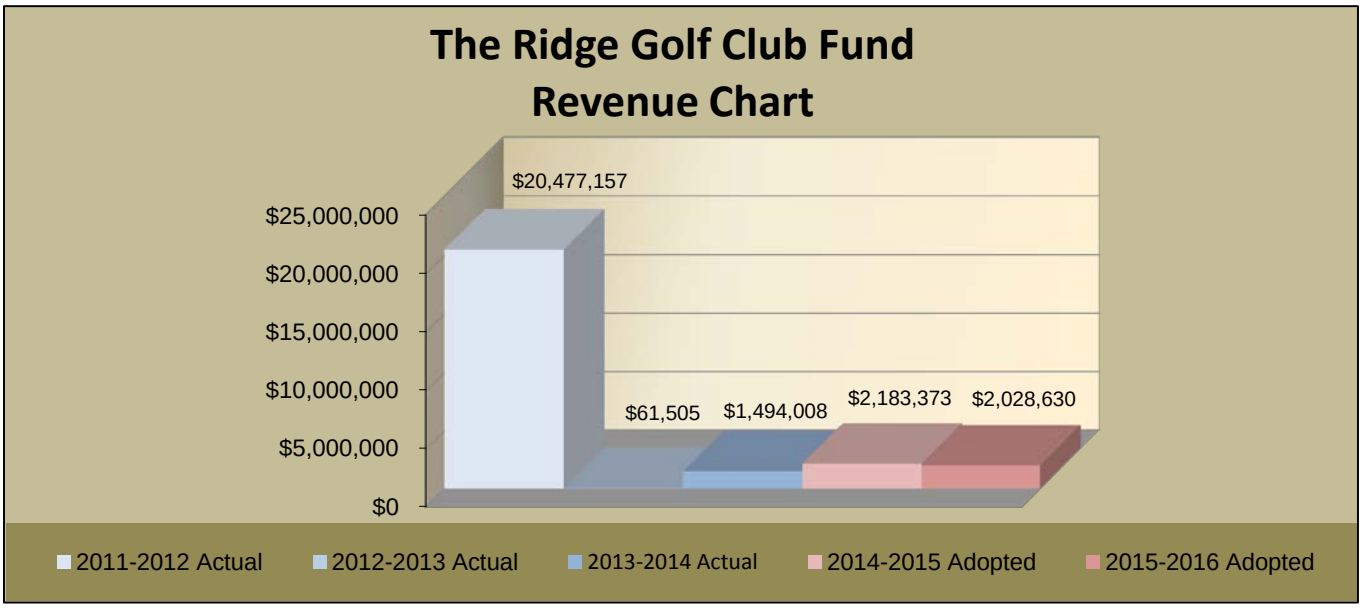
(See Section E - Capital Improvement Program Section for project details)

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.

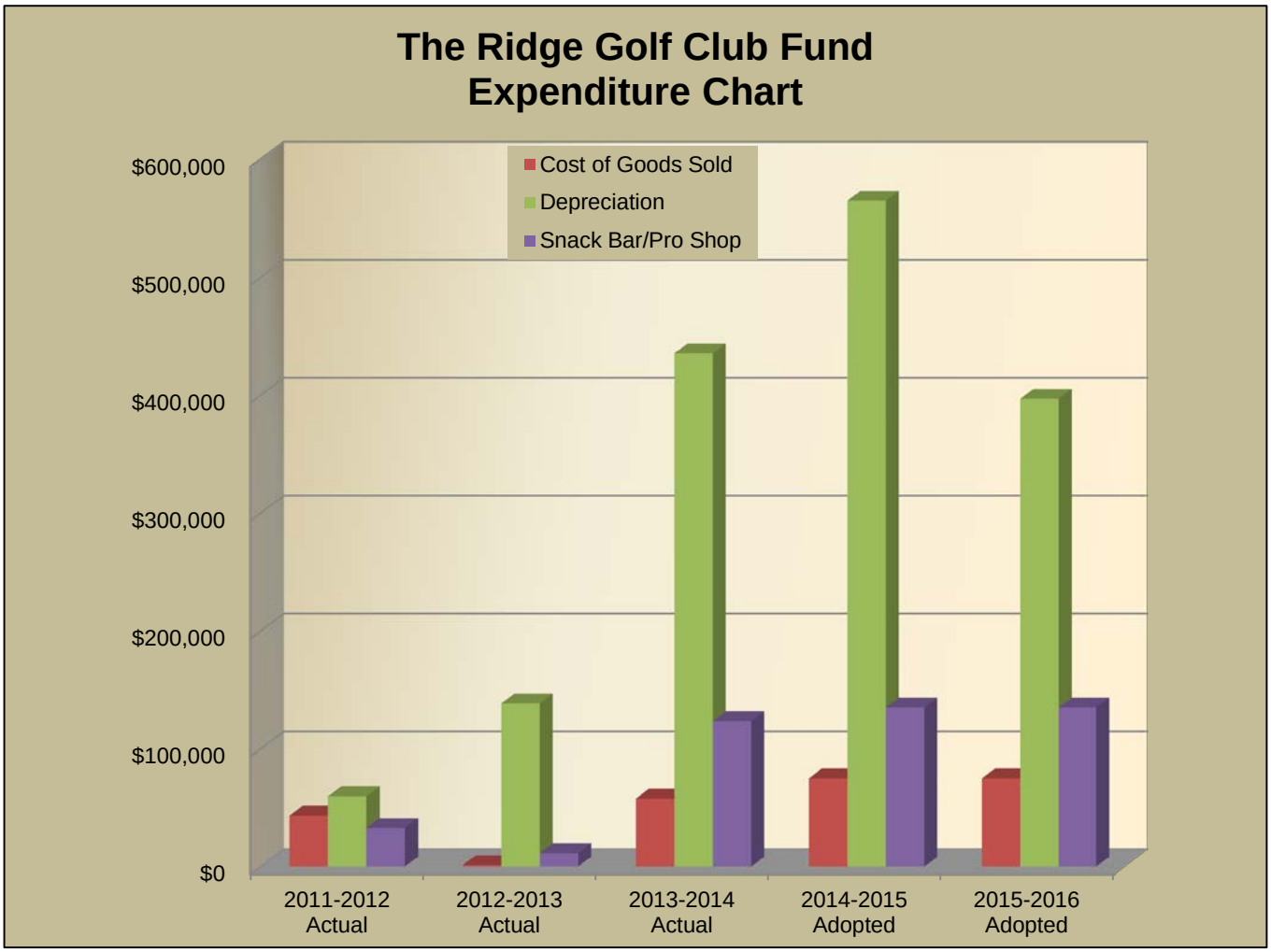
THE RIDGE GOLF CLUB - FUND 55
REVENUE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
OPERATING REVENUE:						
Green Fees	173,589	14,371	726,482	480,200	460,000	-4.2%
Member Programs	0	0	0	65,000	80,000	23.1%
Carts	106,323	4,440	313,818	285,000	285,000	0.0%
Driving Range	9,314	561	27,598	35,000	30,000	-14.3%
Grill/Catering	103,569	3,750	323,201	354,982	340,000	-4.2%
Pro Shop	45,836	1,970	87,065	115,000	115,000	0.0%
Pull Carts	135	0	369	500	500	0.0%
Rental Clubs	1,390	0	1,614	4,500	2,500	-44.4%
Used Balls	0	0	0	6,000	2,000	-66.7%
Facility Rental	0	0	0	32,000	40,000	25.0%
Group Tournament	0	0	0	190,000	225,000	18.4%
Gratuities	0	0	0	45,000	45,000	0.0%
Miscellaneous	0	1,000	0	10,000	5,000	-50.0%
Research & Demonstration	0	0	3,300	0	0	0.0%
Interest Income	69,975	33,832	8,957	0	0	0.0%
Gain on Sale of Assets	19,967,026	1,581	1,604	0	0	0.0%
Other Sources (Fund Bal.)	0	0	0	560,191	398,630	-28.8%
Total Revenue	**20,477,157**	**61,505**	**1,494,008**	**2,183,373**	**2,028,630**	**-7.1%**



THE RIDGE GOLF CLUB - FUND 55
EXPENSE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
OPERATING EXPENSES						
OPERATIONS:						
Personnel	222,494	205,730	314,235	290,875	301,455	3.6%
Operations	27,946	67,488	71,605	79,050	76,850	-2.8%
Professional Services	24,721	894	36,445	29,405	29,405	0.0%
Utilities	15,024	14,104	31,516	36,000	36,000	0.0%
Operations Subtotal	**290,185**	**288,216**	**453,801**	**435,330**	**443,710**	**1.9%**
MAINTENANCE:						
Personnel	279,041	304,969	309,925	346,670	347,637	0.3%
Operating Supplies	79,035	366,441	219,988	168,441	168,441	0.0%
Utilities	153,353	112,134	116,378	178,885	178,885	0.0%
Maintenance Subtotal	**511,429**	**783,544**	**646,291**	**693,996**	**694,963**	**0.1%**
GRILL/CATERING						
Personnel	119,320	102,547	188,863	242,107	250,117	3.3%
Operating Supplies	6,269	15,863	25,787	36,940	32,840	-11.1%
Snack Bar Subtotal	**125,589**	**118,410**	**214,650**	**279,047**	**282,957**	**1.4%**
COST OF SALES:						
Cost of Goods Sold	43,275	1,187	57,779	75,000	75,000	0.0%
Pro-Shop	32,776	11,309	123,464	135,000	135,000	0.0%
Depreciation	59,718	138,358	435,427	565,000	397,000	-29.7%
Cost of Sales Subtotal	**135,769**	**150,854**	**616,670**	**775,000**	**607,000**	**-21.7%**
Total Operating Expenses	**1,062,972**	**1,341,024**	**1,931,412**	**2,183,373**	**2,028,630**	**-7.1%**
NON-OPERATING EXPENSES:						
Transfer In (Gen.Fund)	0	0	(38,388)	0	0	0.0%
Transfer Out	0	1,705,170	1,647	0	0	0.0%
Debt-Retirement	0	0	0	0	0	0.0%
Total Non-Operating Expenses	**0**	**1,705,170**	**(36,741)**	**0**	**0**	**0.0%**
Total Expenses	**1,062,972**	**3,046,194**	**1,894,671**	**2,183,373**	**2,028,630**	**-7.1%**
Net Change (Loss) in Fund Balance	**19,414,185**	**(2,984,689)**	**(400,663)**	**0**	**0**	

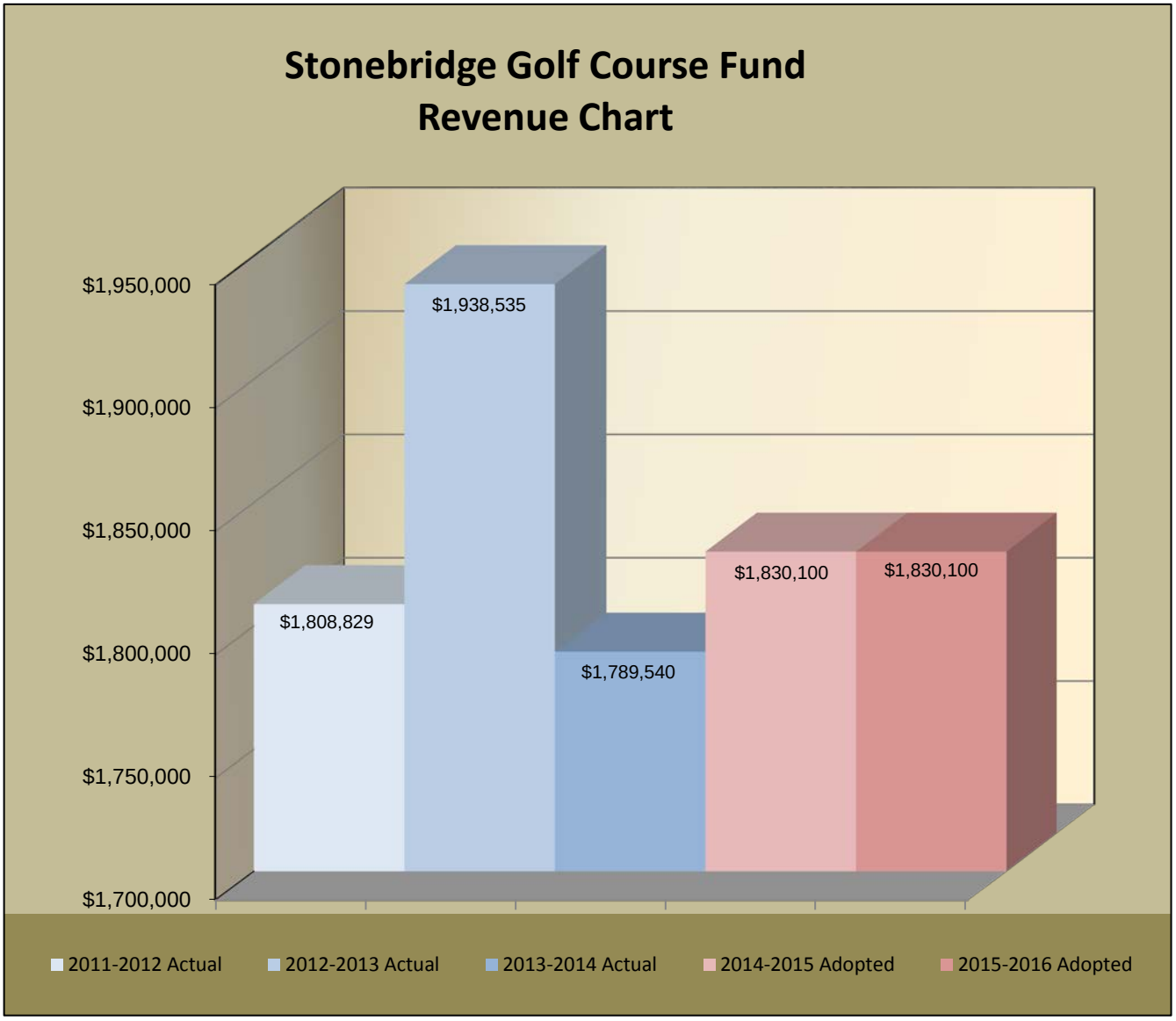

The Ridge Golf Club Fund
Expenditure Chart
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$0
Cost of Goods Sold
Depreciation
Snack Bar/Pro Shop
2011-2012 Actual
2012-2013 Actual
2013-2014 Actual
2014-2015 Adopted
2015-2016 Adopted

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 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
OPERATING REVENUE:						
Green Fees	762,992	838,939	763,886	489,000	489,000	0.0%
Member Programs	0	0	0	90,000	90,000	0.0%
Carts	290,897	296,972	289,803	228,500	228,500	0.0%
Driving Range	18,986	18,732	17,589	17,400	17,400	0.0%
Grill/Catering	532,579	577,697	515,371	440,000	440,000	0.0%
Pro Shop	194,207	197,035	190,050	168,000	168,000	0.0%
Pull Carts	767	699	661	500	500	0.0%
Rental Clubs	8,401	8,209	7,180	6,700	6,700	0.0%
Used Balls	0	0	0	5,000	5,000	0.0%
Facility Rental	0	0	0	40,000	40,000	0.0%
Group Tournament	0	0	0	285,000	285,000	0.0%
Gratuities	0	0	0	55,000	55,000	0.0%
Misc.	0	252	5,000	5,000	5,000	0.0%
Total Op. Revenue	**1,808,829**	**1,938,535**	**1,789,540**	**1,830,100**	**1,830,100**	**0.0%**
NON-OPERATING REVENUE:						
Int. Earnings (Res. Fund)	739	686	0	0	0	
Gain on Sale of Assets	2,511	7,533	18,095	0	0	
Funding Other Sources	0	0	0	1,193,207	0	
Total Non-Operating Rev	**3,250**	**8,219**	**18,095**	**1,193,207**	**0**	**-100.0%**
Total Revenue	**1,812,079**	**1,946,754**	**1,807,635**	**3,023,307**	**1,830,100**	**-39.5%**


Stonebridge Golf Course Fund
Revenue Chart
$1,950,000
$1,900,000
$1,850,000
$1,800,000
$1,750,000
$1,700,000
$1,808,829
$1,938,535
$1,789,540
$1,830,100
$1,830,100
2011-2012 Actual
2012-2013 Actual
2013-2014 Actual
2014-2015 Adopted
2015-2016 Adopted

STONEBRIDGE GOLF COURSE FUND - FUND 57
EXPENSE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
OPERATING EXPENSES						
OPERATIONS:						
Personnel	270,710	275,802	308,683	335,981	343,538	2.2%
Operations	62,753	65,873	74,971	102,060	102,060	0.0%
Professional Services	41,078	44,086	45,190	34,000	34,000	0.0%
Utilities	40,705	44,488	42,798	37,000	37,000	0.0%
Operations Subtotal	**415,246**	**430,249**	**471,642**	**509,041**	**516,598**	**1.5%**
MAINTENANCE:						
Personnel	318,525	344,321	354,635	382,418	382,463	0.0%
Operating Supplies	175,299	202,015	194,227	209,336	208,676	-0.3%
Utilities	149,869	135,682	126,099	178,215	178,215	0.0%
Maintenance Subtotal	**643,693**	**682,018**	**674,961**	**769,969**	**769,354**	**-0.1%**
GRILL/CATERING:						
Personnel	217,451	219,889	242,305	263,407	262,092	-0.5%
Operating Supplies	28,716	42,219	37,235	44,400	39,400	-11.3%
Snack Bar Subtotal	**246,167**	**262,108**	**279,540**	**307,807**	**301,492**	**-2.1%**
COST OF SALES:						
Cost of Goods Sold	132,529	129,047	127,741	120,000	120,000	0.0%
Pro-Shop	161,202	179,937	162,225	180,000	180,000	0.0%
Depreciation	314,163	130,246	133,830	243,000	227,000	-6.6%
Cost of Sales Subtotal	**607,894**	**439,230**	**423,796**	**543,000**	**527,000**	**-2.9%**
Total Oper Expenses	**1,913,000**	**1,813,605**	**1,849,939**	**2,129,817**	**2,114,444**	**-0.7%**
NON-OPERATING EXPENSES:						
Equipment Lease	0	0	0	107,078	107,078	0.0%
Fund Transfer (GF)	(1,487,403)	(1,598,801)	(1,395,439)	(350,000)	(1,540,955)	340.3%
Debt-Retire Bond	466,236	411,537	380,382	1,136,412	1,149,533	1.2%
Total Non-Operating Exp.	**(1,021,167)**	**(1,187,264)**	**(1,015,057)**	**893,490**	**(284,344)**	**-131.8%**
Total Expenses	**891,833**	**626,341**	**834,882**	**3,023,307**	**1,830,100**	**-39.5%**
Net Change (Loss) in Fund Balance	**920,246**	**1,320,413**	**972,753**	**(0)**	**(0)**	

Stonebridge Golf Course Fund
Expenditure Chart
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$0
Cost of Goods Sold
Depreciation
Snack Bar/Pro Shop
2011-2012 Actual
2012-2013 Actual
2013-2014 Actual
2014-2015 Adopted
2015-2016 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 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
CDBG Projects	751,163	852,754	868,118	986,000	1,100,000	11.6%
HOME & Federal Grants	2,767,446	1,532,756	679,598	0	300,000	0.0%
PSN Grants	117,902	88,772	154,787	0	0	0.0%
State Grants	0	0	159,641	0	0	0.0%
Other Governmental Agencies	0	0	63,179	0	0	0.0%
Subtotal	**3,636,511**	**2,474,282**	**1,925,323**	**986,000**	**1,400,000**	**42.0%**

GRANTS - FUND 60
EXPENDITURE STATEMENT

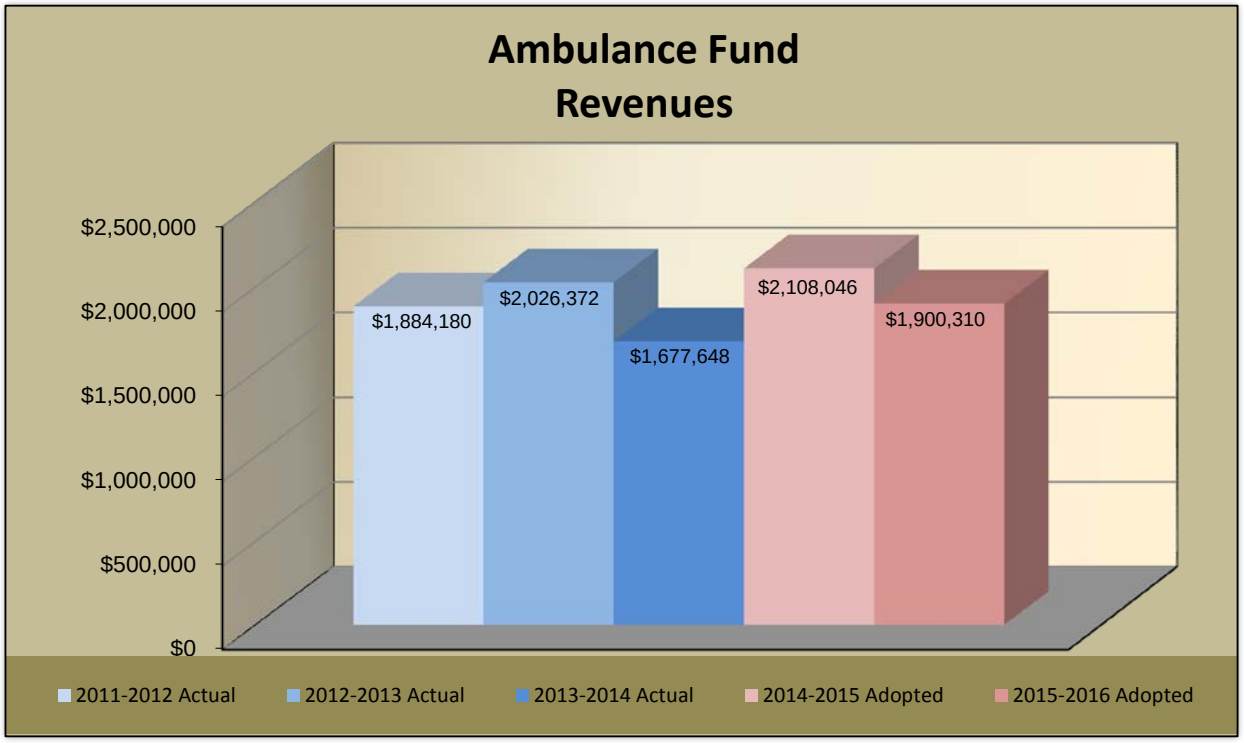
	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
Personnel	155,316	240,447	248,487	262,478	157,985	-39.8%
General Operations	13,714	(53,276)	(37,763)	14,640	14,640	0.0%
CDBG Projects	582,135	665,584	660,923	708,882	927,375	30.8%
HOME & Federal Grants	2,780,688	1,532,756	679,598	0	300,000	0.0%
PSN Grants	117,902	88,772	154,787	0	0	0.0%
State Grants	0	0	159,641	0	0	0.0%
Other Governmental Agencies	0	0	63,179	0	0	0.0%
Transfer Out	0	0	360	0	0	0.0%
Transfer In	0	0	(3,887)	0	0	0.0%
Subtotal	**3,649,755**	**2,474,283**	**1,925,325**	**986,000**	**1,400,000**	**42.0%**
Net Change (Loss) in Fund Balance	**(13,244)**	**(1)**	**(2)**	**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.

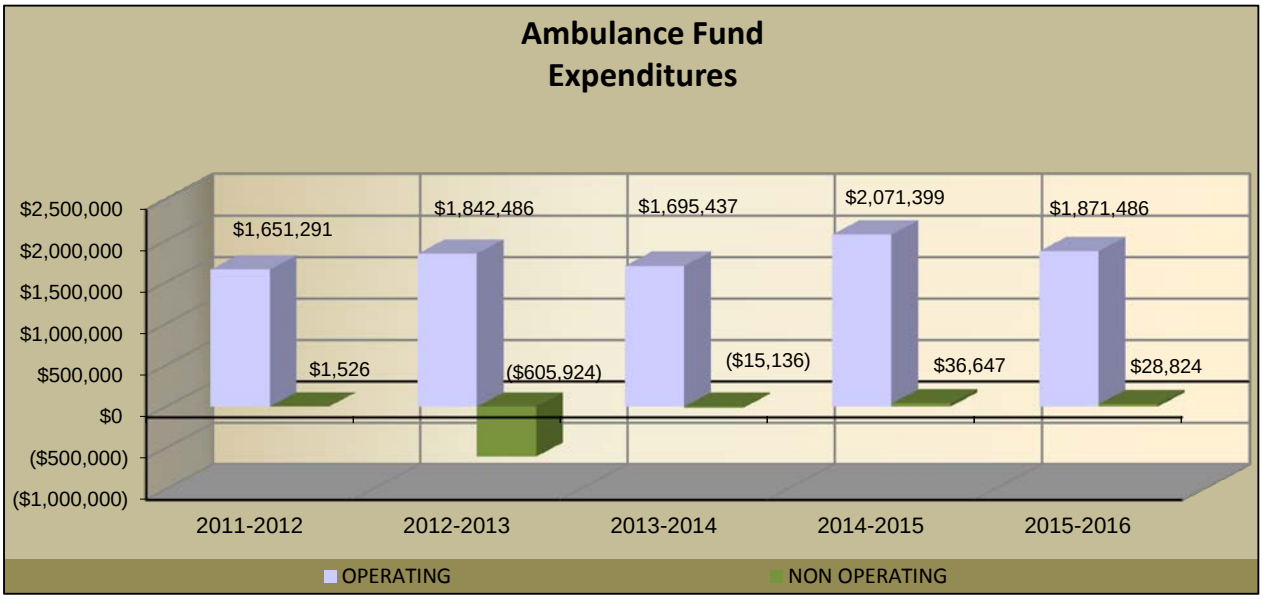
AMBULANCE FUND - FUND 66
REVENUE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
OPERATING REVENUE:						
Ambulance Fees	1,884,180	2,026,372	1,511,428	1,560,000	1,700,310	9.0%
Miscellaneous	0	0	166,220	0	200,000	0.0%
Funding Other Sources	0	0	0	548,046	0	-100.0%
Total Operating Revenue	**1,884,180**	**2,026,372**	**1,677,648**	**2,108,046**	**1,900,310**	**-9.9%**



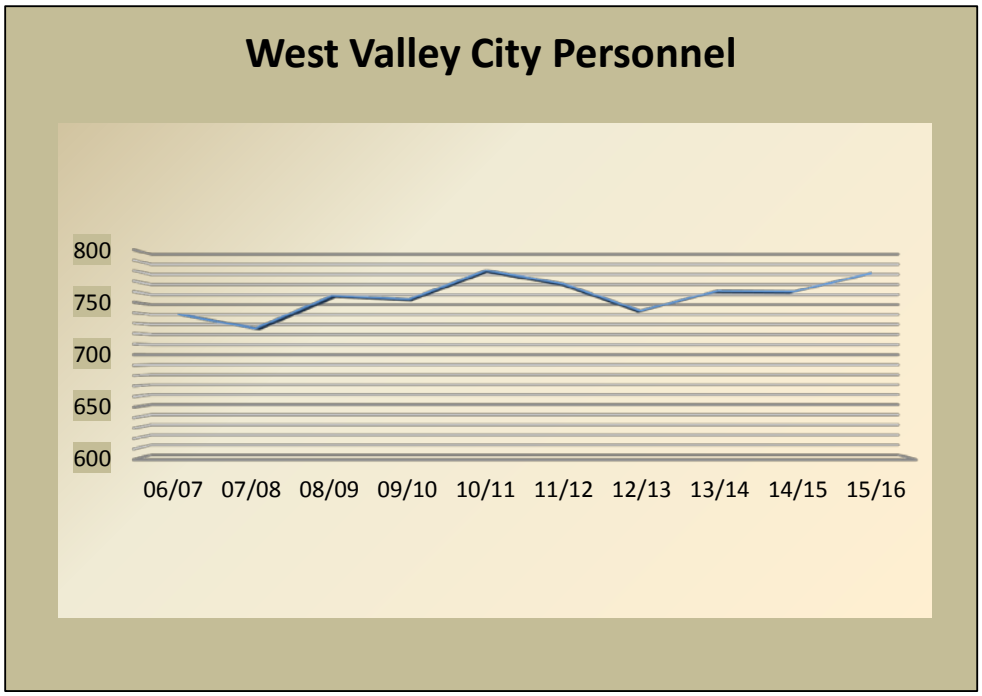
AMBULANCE FUND - FUND 66
EXPENSE STATEMENT

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Change
OPERATING EXPENSES						
OPERATIONS						
Permanent Employees	833,142	927,987	871,293	966,406	894,703	-7.4%
Overtime	32,416	25,888	13,938	46,970	46,970	0.0%
Additional Pay	0	100	0	0	0	0.0%
Employee Benefits	380,148	397,730	384,160	444,969	399,301	-10.3%
Uniform Allowance	16,275	16,125	14,775	20,400	20,400	0.0%
Travel/Training	0	0	0	5,825	5,825	0.0%
Office Supplies	0	0	0	2,390	2,390	0.0%
Equipment Maint.	0	379	0	2,987	2,987	0.0%
Gas/Diesel	27,587	29,520	32,040	30,588	30,588	0.0%
Auto Maintenance	22,878	32,340	22,144	5,974	52,974	786.7%
Auto Parts	26,848	42,458	26,645	90,000	43,000	-52.2%
Billing Services	155,356	119,151	98,579	165,000	165,000	0.0%
General Health	0	0	0	7,650	7,650	0.0%
Insurance	545	0	0	0	0	0.0%
Public Safety Supplies	19,819	63,893	38,128	97,770	93,450	-4.4%
Depreciation	136,277	186,915	193,735	184,470	106,248	-42.4%
Total Operating Expenses	**1,651,291**	**1,842,486**	**1,695,437**	**2,071,399**	**1,871,486**	**-9.7%**
NON-OPERATING EXPENSES:						
Ambulance Leases	1,526	1,490	738	36,647	28,824	-21.3%
Transfer In	0	(607,414)	(15,874)	0	0	0.0%
Total Non-Operating Expenses	**1,526**	**(605,924)**	**(15,136)**	**36,647**	**28,824**	**-21.3%**
Total Expenses	**1,652,817**	**1,236,562**	**1,680,301**	**2,108,046**	**1,900,310**	**-9.9%**
Net Change (Loss) in Fund Balance	**231,363**	**789,810**	**(2,653)**	**0**	**(0)**	



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

DEPARTMENT/POSITION	Employees Budgeted 2013-2014	Employees Budgeted 2014-2015	Employees Budgeted 2015-2016
LEGISLATIVE	7.00	7.00	7.00
CITY MANAGER	5.50	5.50	5.50
ADMINISTRATION	22.75	25.75	**27.75**
JUSTICE COURT	25.00	24.00	24.00
COMMUNITY & ECON DEVELOPMENT	19.10	18.10	18.85
FINANCE	17.00	17.00	16.50
FIRE	95.50	88.50	88.50
LAW	27.50	27.25	**24.45**
PARKS & RECREATION	22.51	23.15	24.65
POLICE	267.19	267.31	**277.31**
PUBLIC WORKS	81.01	81.76	**84.36**
COMMUNITY PRESERVATION	30.00	31.00	32.00
FAMILY FITNESS CENTER	59.97	64.30	63.28
GOLF COURSE-THE RIDGE	19.36	17.34	17.34
GOLF COURSE-STONEBRIDGE	21.27	22.27	22.27
SANITATION	3.50	3.60	3.00
REDEVELOPMENT AGENCY	4.00	3.00	5.00
CULTURAL CENTER	9.75	10.25	**14.00**
GRANTS	3.50	3.50	2.50
AMBULANCE	17.00	17.00	17.00
HOUSING AUTHORITY	3.50	3.50	3.50
Total Personnel/FTE's	**761.91**	**761.08**	**778.76**



WEST VALLEY CITY
PERSONNEL / FULL TIME EQUIVALENT

DEPARTMENT/POSITION	Employees Budgeted 2013-2014	Employees Budgeted 2014-2015	Employees Budgeted 2015-2016
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	1.00	1.00	1.00
Intern	0.50	0.50	0.50
Total	5.50	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	1.00	1.00	1.00
Human Resource Sr Advisor	1.00	1.00	1.00
Human Resource Analyst I	1.00	1.00	0.00
Human Resource Analyst II	1.00	1.00	0.00
HR Specialist / Payroll	0.00	0.00	1.00
Sr HR Specialist / Benefits	0.00	0.00	1.00
HR Professional	0.00	0.00	1.00
Wireless Communications Specialist	1.00	1.00	1.00
Strategic Communications Director	0.00	1.00	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	1.00	1.00
Executive Secretary	0.75	0.75	0.75
Community Engagement Specialist	1.00	1.00	2.00
IT Director	1.00	1.00	1.00
Technical Support Supervisor	1.00	0.00	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	0.00	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	2.00	2.00
Lead Technical Support Analyst	0.00	1.00	1.00
Telecommunication Engineer	1.00	1.00	1.00
Total	**22.75**	**25.75**	**27.75**

JUSTICE COURT

Justice Judge	2.00	2.00	2.00
In-Court Clerks	4.00	4.00	4.00
Court Clerk	15.00	14.00	14.00
Court Clerk Supervisor	3.00	3.00	3.00
Court Administrator	1.00	1.00	1.00
Total	**25.00**	**24.00**	**24.00**

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
Deputy Building Offiicial	0.00	0.00	1.00
Building Inspector I	1.00	0.00	0.00
Building Inspector II	1.00	0.00	0.00
Building Inspector III	0.00	1.00	1.00
Building Inspector IV	2.00	4.00	3.75
Temp Building Inspector	1.00	0.00	0.00
Bldg. Permit Counter Technician	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00
Assistant CED/Planning D	0.00	1.00	1.00
Planning Director	1.00	0.00	0.00
Current Planning Manager	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00
Senior Planner	0.00	0.00	0.00
Planner II	1.00	1.00	1.00
Planner I	2.00	2.00	2.00
Administrative Assistant	2.00	1.00	1.00
Planning Intern	0.10	0.10	0.10
Total	**19.10**	**18.10**	**18.85**

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	0.50
Accountant I/Accounts Receivable	1.00	1.00	1.00
Chief Accountant	1.00	1.00	1.00
Asst. Accounting Supervisor/Analyst	0.00	0.00	1.00
Senior Accountant	4.00	4.00	3.00
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**	**16.50**

FIRE ADMINISTRATION:

Chief	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Budget Analyst	0.50	0.50	0.50
Administrative Assistant	1.00	0.00	0.00
Deputy Fire Chief	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00
Captain	19.00	15.00	15.00
Engineer	11.00	15.00	15.00
Sr. Fire Fighter	17.00	21.00	21.00
Fire Fighter	34.00	24.00	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	0.00	0.00	0.00
Capitan	1.00	1.00	1.00
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	**95.50**	**88.50**	**88.50**

LAW DEPARTMENT:

City Attorney	1.00	1.00	1.00
Deputy City Attorney	1.00	0.00	0.00
Chief Prosecuting Attorney	1.00	0.00	0.00
Division Head	0.00	2.00	1.00
Assistant Chief Prosecuting Attorney	0.00	0.00	0.00
Assistant City Attorney	1.00	0.00	0.00
Deputy Prosecuting Attorney	7.00	0.00	0.00
Attorney IV	0.00	1.00	0.20
Attorney III	0.00	1.00	1.00
Attorney II	0.00	6.00	5.00
Attorney I	0.00	0.00	2.00
Office Manager	1.00	1.00	1.00
Executive Administrative Assistant	0.75	0.75	0.75
Executive Legal Secretary	5.50	5.25	5.25
Risk Analyst	1.00	1.00	2.00
Workers' Compensation Analyst	1.00	0.00	0.00
Paralegal	0.00	1.00	0.00
Investigator/Process Server	2.00	2.00	0.00
Victim Services Coordinator	0.75	0.75	0.75
Victim Advocate	4.50	4.50	4.50
Total	**27.50**	**27.25**	**24.45**

PARKS & RECREATION DEPARTMENT:

Parks & Recreation Director	1.00	1.00	1.00
Parks & Recreation Assit.Director	0.00	0.00	1.00
Park Planning Supervisor	1.00	1.00	0.00
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	0.00
Park Construction Manager	1.00	1.00	1.00
Park Facilities Supervisor	1.00	1.00	1.00
Urban Park Supervisor	1.00	1.00	1.00
Horticulturist/Forestry Supervisor	1.00	1.00	1.00
Irrigation Supervisor	1.00	1.00	1.00
Park Worker II	4.00	4.00	5.00
Seasonal Labor/Parks (8)	3.37	3.37	4.87
Caretaker (7)	1.31	1.65	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
Sr. Center Program Specialist	0.75	0.75	0.75
Center Program Specialist	0.75	0.75	0.75
Harman Home Meals Assistant	0.08	0.38	0.38
Total	**22.51**	**23.15**	**24.65**

POLICE ADMINISTRATION:

Police Chief	1.00	1.00	1.00
Assistant Chief	0.00	0.00	0.00
Deputy Chief	4.00	4.00	5.00
Captain	1.00	1.00	0.00
Lieutenant	13.00	13.00	13.00
Sergeant	20.00	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	5.00	5.00
Crossing Guards	21.66	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	1.00	1.00	1.00
Police Officer	160.38	160.50	170.50
Safety Supervisor	1.00	1.00	1.00
Senior Evidence Clerk	3.00	3.00	3.00
Senior Support Service Clerk	12.00	12.00	12.00
Support Services Clerk	11.00	10.00	10.00
Support Services Manager	0.00	0.00	0.00
Support Services Supervisor	3.00	3.00	3.00
Total	**267.19**	**267.31**	**277.31**

PUBLIC WORKS DEPARTMENT:

Public Works Director	1.00	1.00	1.00
Support Services Manager	0.00	0.00	1.00
Applications Administrator	1.00	1.00	0.00
Executive Administrative Assistant	1.00	1.00	1.00
Utility Billing Clerk III	0.00	0.00	1.00
Utility Billing Clerk II	0.00	0.00	2.60
Billing Analyst	1.00	1.00	0.00
Operations Manager	1.00	1.00	1.00
Assistant Operations Manager	0.00	0.00	1.00
Storm Water Maint.Supervisor	1.00	1.00	1.00
Asphalt Maint. Supervisor	1.00	1.00	1.00
Concrete Maint. Supervisor	1.00	1.00	0.00
Crew Leadman	3.00	3.00	3.00
Operator III	4.00	4.00	3.00
Operator II	7.00	8.00	8.00
Operator I	13.00	12.00	13.00
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	2.00	2.00
Engineering Tech II	1.00	0.00	0.00
Temporary	0.33	0.33	0.33
City Engineer	1.00	1.00	1.00
CADD Tech II	1.00	0.00	0.00
CADD Tech III	1.00	0.75	0.75
Engineer Tech II	2.00	2.00	2.00
Engineer Tech III	2.00	2.00	1.00
Engineer Tech IV	1.00	1.00	1.00
Engineer Tech Vll	2.00	2.00	2.00
Engineer Assoc. Mgr	1.00	1.00	1.00
GIS & Data Specialist	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00
Engineer lll	1.00	2.00	1.00
Engineer IV	1.00	1.00	2.00
Engineer V	1.00	2.00	2.00
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	0.00
Fac. Coord II/Plumber	0.00	0.00	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	1.00	1.00	1.00
Lead Mechanic	0.00	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	0.00	0.00
Fleet Courier	0.00	1.00	1.00
Inventory Control Specialist	1.00	0.00	0.00
Inventory Control Coordinator	0.00	1.00	1.00
Total	**81.01**	**81.76**	**84.36**

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	0.00
Adoption Specialist	1.00	1.00	1.00
Animal Shelter Office Supervisor	0.00	1.00	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	0.00
Shelter Office Clerk	2.00	2.00	3.00
Dispatcher	1.00	1.00	1.00
Shelter Technician	3.00	3.00	4.00
PT Shelter Technician (2)	1.00	1.00	2.00
Code Enforcement Supervisor	2.00	2.00	2.00
Code Enforcement Officer	7.00	7.00	7.00
Graffiti Specialist	1.00	1.00	1.00
Commercial Code Enforcement	1.00	1.00	1.00
Total	**30.00**	**31.00**	**32.00**

FAMILY FITNESS CENTER:

Parks & Rec Asst Director	0.00	0.00	1.00
Fitness Center Director	1.00	1.00	0.00
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)	2.07	1.07	1.07
Custodians (6)	3.75	3.91	3.91
Front Desk Supervisor	1.00	1.00	0.00
Custodial Manager	1.00	1.00	1.00
Snack Bar Manager	0.75	0.75	0.75
Snack Bar Attendants (8)	2.16	2.40	2.40
Front Desk Clerks (10)	3.80	3.80	3.04
Building Maintenance	1.00	1.00	0.00
Building Supervisor (2)	0.05	0.05	0.05
General Maintenance	1.00	2.00	2.00
Sr. Desk Clerk	2.00	2.00	2.00
Wellness & Adaptive Prog Special	0.75	1.00	1.00
Sports Field Worker (5)	0.45	0.45	0.45
Wellness Instructor(5)	0.75	1.92	1.92
Youth Recreation Special	0.00	0.00	0.75
Facility Shift Manager	0.00	0.00	0.75
Front Desk Manager	0.00	0.00	0.75
Aerobics Supervisor	0.34	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	0.59	0.59	0.59
LifeGuards (36)	11.14	11.87	11.87
Water Safety Instructor (WSI)(17)	4.38	4.62	4.62
Assistant Swim Coach (2)	0.83	0.83	0.83
Scorekeeper (3)	0.12	0.12	0.16
Camp Counselor (3)	3.26	3.76	3.26
Recreation Instructor (7)	3.09	3.09	3.09
Recreation Worker (5)	1.45	1.45	1.28
Activity Area Attendants (15)	0.56	1.56	1.56
Child Care Supervisor	0.50	0.50	0.50
Internship	0.29	0.29	0.29
Child Care Attendant (11)	2.32	2.36	2.48
Total	**59.97**	**64.30**	**63.28**

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)	1.01	1.01	1.01
Head Ranger	0.29	0.29	0.29
Rangers (3)	1.01	1.01	1.01
Marshals (3)	0.57	0.57	0.57
Golf Cart Mechanic	0.29	0.29	0.29
Total	6.59	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)	2.45	2.45	2.45
Total	5.45	5.45	5.45
GRILL:			
Cook/FT	0.00	1.00	1.00
Grill Supervisor	1.00	1.00	1.00
Food and Beverage Manager	0.50	0.50	0.50
Servers (7)	3.45	1.82	1.82
Cook (2)	1.19	0.52	0.52
Beverage Cart (4)	1.18	0.46	0.46
Total	7.32	5.30	5.30
Total The Ridge	**19.36**	**17.34**	**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	1.00	1.00
Marketing Director	1.00	1.00	1.00
Head Starters (2)	0.00	0.00	0.00
Starters (5)	1.27	1.27	1.27
Rangers (6)	1.16	1.16	1.16
Marshals (4)	0.50	0.50	0.50
Bag Drop (5)	0.73	0.73	0.73
Total	6.66	7.66	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)	2.16	2.16	2.16
Cook (1)	1.47	1.47	1.47
Beverage Cart (5)	0.54	0.54	0.54
Total	5.67	5.67	5.67
Total Stonebirdge	**21.27**	**22.27**	**22.27**

REDEVELOPMENT AGENCY

Econ. Dev./RDA Director	0.00	1.00	1.00
Econ. Dev./RDA Administrator	0.00	0.00	0.00
Admin. Assist/Financial Analyst	1.00	1.00	1.00
Business Retention Speci	1.00	1.00	1.00
Economic Development Manager	2.00	0.00	1.00
RDA Attorney	0.00	0.00	1.00
Total	**4.00**	**3.00**	**5.00**

HOUSING AUTHORITY

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

CULTURAL CENTER

Division Manager Arts and Culture	1.00	1.00	1.00
Marketing/Communucations Coord	0.00	0.00	1.00
Events/Sales Coord	0.00	0.00	1.00
Development Coord	0.00	0.00	1.00
Education/Public Programming Mgr	1.00	1.00	1.00
Visual and Pref Arts Manager	1.00	1.00	1.00
Special Projects, Hosp/logist Mgr	1.00	1.00	1.00
Event Specialist (2)	1.00	1.00	1.00
Event/Operations Manager	1.00	1.00	1.00
Events Coordinator	1.00	1.00	1.00
UCCC Foundation & CAB Director	0.00	1.00	1.00
Custodian	1.75	1.25	2.00
Administrative Assistant	1.00	1.00	1.00
Total	**9.75**	**10.25**	**14.00**

SANITATION

Executive Secretary	1.00	1.00	1.00
Sanitation Service Coord.	1.00	1.00	1.00
Part-time Secretary	0.50	0.60	0.00
Can Deliverer	1.00	1.00	1.00
Total	**3.50**	**3.60**	**3.00**

GRANTS

Housing/Grants Administrator	1.00	1.00	0.00
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**	**2.50**

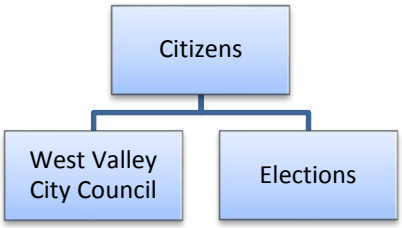
AMBULANCE

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

TOTAL PERSONNEL	**761.91**	**761.08**	**778.76**

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-3	$ 243,207	$ 519,440	$ 762,647
Elections	D-4	0	237,789	237,789
DEPARTMENT TOTAL				**$ 1,000,436**

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

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	240,330	238,730	243,207	1.9%
Operating Expenses	471,321	470,440	519,440	10.4%
TOTAL	711,651	709,170	762,647	7.5%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	156,715	237,789	237,789	0.0%
TOTAL	156,715	237,789	237,789	0.0%

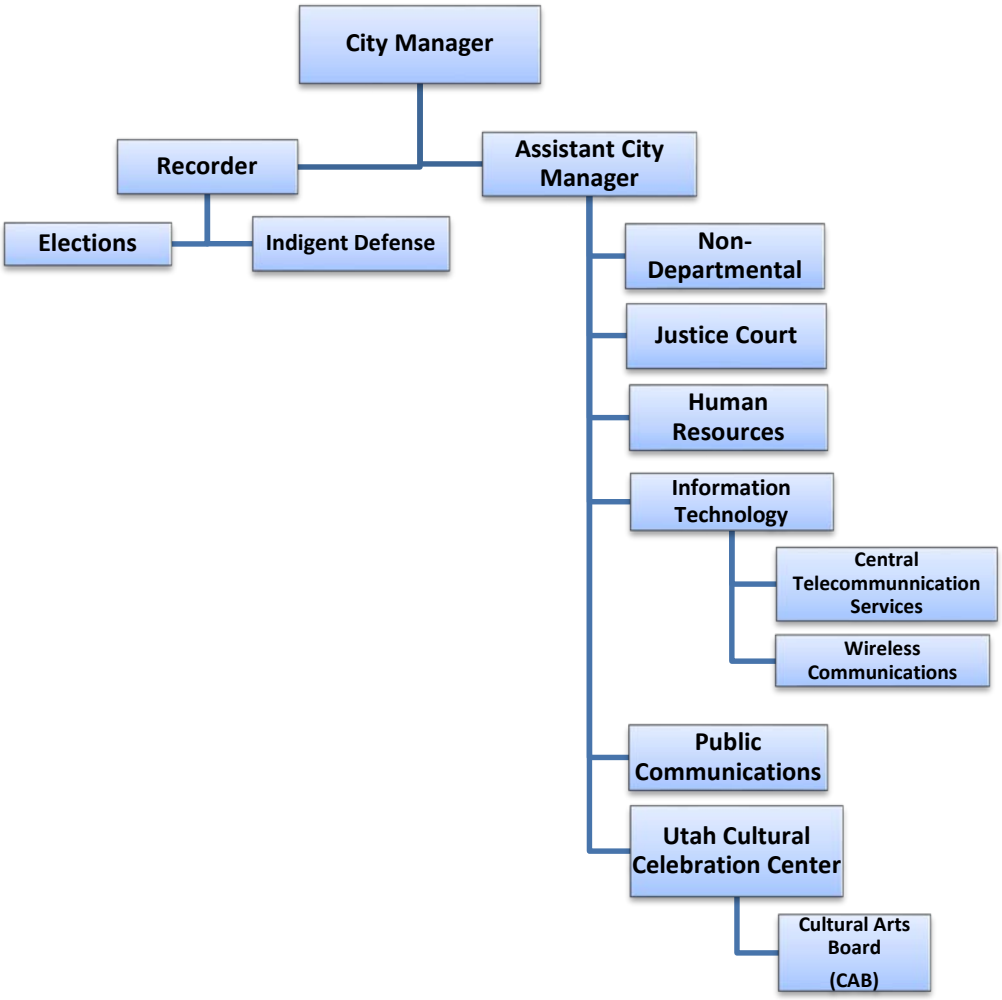
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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-7	$ 709,926	$ 36,563	$ 746,489
Recorder	D-8	225,151	399,100	624,251
Non-Departmental	D-10	0	11,752,495	11,752,495
Justice Court	D-11	1,414,818	501,221	1,916,039
Human Resource	D-14	408,132	273,631	681,763
I.T.	D-16	1,159,711	540,566	1,700,277
Central Services	D-18	0	2,557,449	2,557,449
Wireless Communications	D-19	102,609	8,635	111,244
Public Communications	D-21	525,933	91,131	617,064
Cultual Center	D-24	875,430	(475,430)	400,000
Arts Foundation	D-28	0	705,000	705,000
DEPARTMENT TOTAL				**$ 21,812,071**

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

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	664,587	691,739	709,926	2.6%
Operating Expenses	22,781	44,200	36,563	-17.3%
TOTAL	687,368	735,939	746,489	1.4%

PERSONNEL:	Adopted 2013-2014	Adopted 2014-2015	Adopted 2015-2016
City Manager	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
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	5.50	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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	213,119	219,073	225,151	2.8%
Operating Expenses	397,354	399,100	399,100	0.0%
TOTAL	610,473	618,173	624,251	1.0%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Publish agendas and supporting documents on website the Thursday prior to the meeting (95% on time)	98%	100%	98%	100%
Distribute packets and post agendas for Council, RDA, HA, and BA on the Thursday prior to the meeting (95% of time)	98%	100%	98%	100%
Council, RDA, HA, and BA minutes drafted, finalized and placed on agenda for approval within 5 business days (95% of time)	100%	100%	98%	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)	96%	100%	100%	100%
Post all of the City's agendas, including City Council, Boards & Commission on the State's website 24 hours prior to the meeting (100% on time)	100%	100%	100%	100%

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

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	5,859,165	5,570,892	5,896,657	5.8%
Internal Professional Svcs.	(857,475)	(857,475)	(857,475)	0.0%
Transfers Out	6,281,130	5,260,833	6,713,313	27.6%
TOTAL	11,282,820	9,974,250	11,752,495	17.8%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Non-Departmental Division provides an expenditure account for items not falling in a specific department. This account includes General Fund transfers and other department non-specific expenditures.

DEPARTMENT: Administration
DIVISION: Justice Court

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	1,372,537	1,460,616	1,414,818	-3.1%
Operating Expenses	412,908	502,205	501,221	-0.2%
TOTAL	1,785,445	1,962,821	1,916,039	-2.4%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Justice Judge	2.00	2.00	2.00
In-Court Clerks	4.00	4.00	4.00
Court Clerk's	15.00	14.00	13.00
Assistant Court Administrator	3.00	3.00	2.00
Court Administrator	1.00	1.00	1.00
Total Personnel	25.00	24.00	22.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Between July 1, 2014 and June 30, 2015 the court had normal maintenance and repair costs but few major expenses that were not planned. The sound system in all three courtrooms required repairs as the amplifiers and power units all needed to be replaced. These costs totaled approximately $3,500.00. The court replaced a total of 14 computers and monitors as part of a regular three year rotation and these costs were approximately $14,000.00. The court replaced 10 old clerk chairs also expanded our surveillance capabilities and more cameras were purchased to give us better coverage in the court building.
This year, there were some staffing changes in the court. Previously the court had three clerk supervisors who directed small teams of clerks. After approval by City Administration, (2) two Assistant Court Administrators were selected who have expanded responsibilities and increased pay. One supervisor position was eliminated. The number of regular court clerk positions was also reduced by one, so the court now employees 22 people instead of 24.

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:

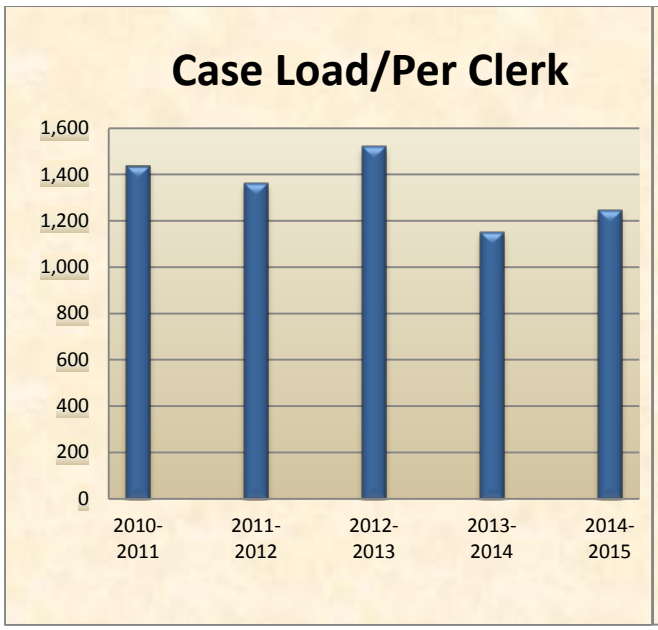
- A safe and fulfilling work environment for Court staff
- Appropriate services to the public
- An appropriate setting for the administration of justice
- Timely delivery of judicial resources
- Uniformity of process and procedure

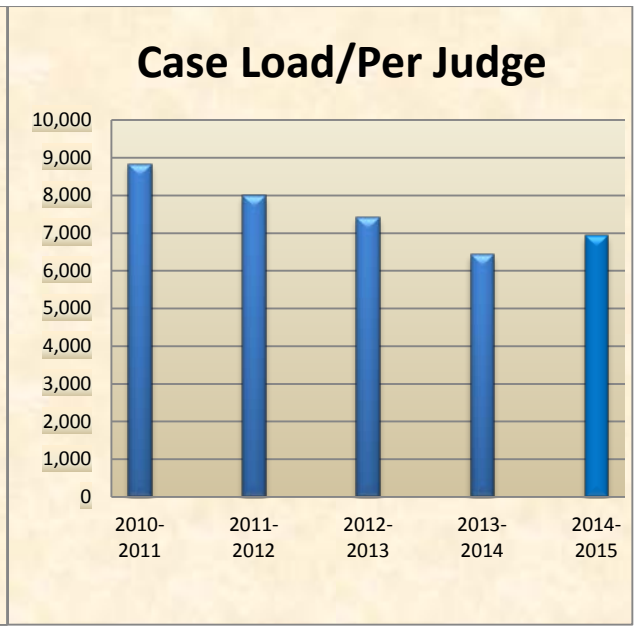
DEPARTMENT: Administration
DIVISION: Justice Court

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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Enter all traffic citations received from law enforcement into the courts database within 7 working days. (% input)	100% 19,276	100% 17,631	16.721 100%	100%
Enter all Criminal "Information's" received from the Prosecutor's Office into the court database within 5 working days (% input)	100% 563	100% 676	100% 848	100%
Once charges are filed for cases where a mandatory appearance is required, court dates will be scheduled for all defendants within 8 weeks of the filing.	100% 14,504	100% 9,788	11,033 100%	100%
Schedule all defendants for an arraignment within three weeks of initial arrest.	100% 6,579	100% 6,897	8,507 100%	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.	100% 8 Trainings	100% 4 Trainings	100% 11 Trainings	100%





DEPARTMENT: Administration
DIVISION: Human Resources

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	319,296	413,619	408,132	-1.3%
Operating Expenses	213,471	140,050	273,631	95.4%
TOTAL	532,767	553,669	681,763	23.1%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Division Human Resources Manager	1.00	1.00	0.00
HR Director (appt)	0.00	0.00	1.00
Deputy HR Director (appt)	0.00	0.00	1.00
Internal Compliance Officer	0.00	0.00	1.00
Human Resource Analyst I	1.00	1.00	1.00
Human Resource Analyst II	1.00	1.00	0.00
Administrative Assistant (appt)	0.00	0.00	1.00
Sr. Human Resource Analyst	1.00	1.00	0.00
Benefits and Payroll Specialist	0.00	0.00	1.00
Total Personnel	4.00	4.00	6.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

A new HR Director and Deputy Director will be appointed. New hires will include an HR Analyst (Professional), Administrative Assistant, (also Appt.) and an Internal Compliance Coordinator (Professional No change in the budget.

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	15-16 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%
Conduct salary and benefit surveys of other city employers for all positions (annually)	23 cities	100%	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)	N/A	N/A	110 Total 100%	100%
Notify superiors 2 weeks in advance to complete appraisals (100% of employee appraisal notifications to supervisors within one week)	N/A	N/A	100%	100%
Conduct annual mandatory Training for full time, benefited employees (100%)	100%	Scheduled	100%	100%
Respond to GRAMA requests (100% within legal guidelines)	10 requests completed 100%	8 requests completed 100%	5 requests completed 100%	100%
Scan and index payroll files within 2 weeks following pay period ending	7446 pages scanned 100%	25,765 pages scanned 100%	21,701 pages scanned 100%	100%
Workers Compensations Claims are submitted within 7 days of injury	N/A	N/A	N/A	100%

DEPARTMENT: Administration
DIVISION: Information Technology

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	1,062,215	1,093,681	1,149,711	5.1%
Operating Expenses	638,034	544,316	540,566	-0.7%
TOTAL	1,700,249	1,637,997	1,690,277	3.2%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
I.T. Director	1.00	1.00	1.00
Technical Support Supervisor	1.00	0.00	0.00
Lead Programmer/Analyst	1.00	1.00	1.00
Programmer Analyst	1.00	1.00	0.00
GIS Administrator	1.00	1.00	1.00
Network Manager	1.00	1.00	1.00
System Administrator	1.00	1.00	1.00
Network Technician	1.00	0.00	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	2.00	2.00
Lead Technical Support Analyst	0.00	1.00	1.00
Telecommunication Specialist	1.00	1.00	1.00
TOTAL	12.00	13.00	12.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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

PROGRAM DESCRIPTION:

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

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

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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Provide quality technical support services for City's computer users (90% requests completed by due date)	858 Requests Completed 92.2% completed by due date	92%	92%	90%
Supply quality network services for City departments (% network services available)	98.18% server availability	98%	98%	98%
Offer quality application implementation and programming, GIS, telecommunications and infrastructure services for City departments (complete % of all projects by due date)	21 projects completed 100% by due date	100%	100%	95%
Migrate Complaint Request Tracker to Cityworks a. Upgrade Cityworks to 2012.1 b. Implement Cityworks Asset Management	70% complete	100%	100%	N/A
Upgrade graffiti hotline to accept texts with photos (9/12)	100% complete	100%	100%	N/A
Migrate All Complaint Requests to Cityworks	N/A	25%	75%	100%
Convert Business License to Cityworks	N/A	10%	80%	100%

DEPARTMENT: Administration
DIVISION: Central Telecommunication Services

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	2,550,859	2,329,661	2,589,449	11.2%
Sold Service	(57,610)	(32,000)	(32,000)	0.0%
TOTAL	2,493,249	2,297,661	2,557,449	11.3%

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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	97,558	99,567	102,609	3.1%
Operating Expenses	12,251	8,635	8,635	0.0%
TOTAL	109,809	108,202	111,244	2.8%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Supply quality support for cell phones, radios, and other wireless devices for City wireless users (complete % of help desk requests by due date)	481 requests completed. 95.84% completed by due date	90%	96.39%	100%
Offer analysis of telecommunication billings, budgets and new technologies to increase performance, maximize efficiency and reduce costs (publish quarterly reports of findings)	Report Reviewed and Published	Report Reviewed and Published	Report Reviewed and Published	Report Reviewed and Published

DEPARTMENT: Administration
DIVISION: Public Communications

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	326,364	559,341	525,933	-6.0%
Operating Expenses	158,449	94,631	91,131	-3.7%
Sold Service	(46,099)	(44,800)	0	-100.0%
TOTAL	438,714	609,172	617,064	1.3%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Strategic Communications Director	0.00	1.00	1.00
Director Public Relations	1.00	1.00	1.00
Director Neighborhood Services	1.00	1.00	1.00
Executive Secretary	0.75	0.75	0.75
Community Engagement Specialist	1.00	1.00	1.00
Community Engagement Specialist	0.00	0.50	0.50
Total Personnel	3.75	5.25	5.25

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

There were no staffing changes from last year to the current 2015/16 year. The budget has stayed relatively the same from the previous fiscal year as well.

PROGRAM DESCRIPTION:

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

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.
- Keep the re-designed website current always through working with individual departments on calendar items and updates.
- Increase visibility of West Valley City by utilizing multimedia tools to engage residents and promote events and services.
- Promote West Valley City services by interacting with residents, businesses and visitors.
- Increase West Valley City's visibility in the community by providing regular opportunities for residents to engage and interact with elected officials and city staff.
- Encourage volunteerism and community service among city residents.
- Preserve, improve, and revitalize neighborhoods by helping residents access city services; emphasize partnerships between residents, business owners, elected officials, and city employees to build and preserve clean, safe neighborhoods that reflect the diversity of the city's population.

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Implement new communications plan	Complete	N/A	07/14	Review 11/15
Provide weekly measurement tool to analyze communications efforts and success; track volunteer hours by department	Complete	1/week	1/week	On-going
Forward positive story efforts (news releases, phone conversations, emails, etc.) to news outlets (100 contacts weekly)	100%	100%	400/month	100 per month
Track positive stories produced in television and print media (20 stories weekly)	100%	100%	Weekly Publicity profile	Weekly Publicity profile
Develop and implement publicity and education campaigns (5 annually)	100%	5/year	5/year	5/year
Organize and maintain neighborhood groups (50)	100%	50	Maintain 50	Maintain 50
Compile, edit, and publish monthly newsletter; develop story ideas with Valley Journal Staff	100%	100%	Monthly	Monthly
Promote and measure website contact as tool for communicating with residents (7000 visitors per week)	7102/week	7000/week	25,000 visits/month	26,000 visits/month

DEPARTMENT: Administration
DIVISION: Public Communications

Social Media: Promote and measure Facebook® contact as tool for communicating with residents. Current reach is around 8,000 a month. Plan is to increase reach by 2.5% each month.	N/A	N/A	Increase reach by 2.5% each month	On-going
Social Media: Promote and measure Twitter® contact as tool for communicating with residents. Current reach is around 123,000 a month. Plan is to increase reach by 2.5% each month.	N/A	N/A	Increase reach by 2.5% each month	On-going
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	1/week	6 month
Develop Youth City Council program (Maintain 7 students per year)	17 Students 180%	N/A	7-10 students	Up to 15 students
Assist all City Departments with publicity programs; (# campaigns per department)	100%	100%	1/per department	1/per department
Attend individual departments' staff meetings and provide information on communication issues within the city.	N/A	N/A	1/month	On-going
Organize city tent at WestFest (7/15) Organize National Night Out (8/15) Organize PetFest (10/15) Support other events such as Giving Tree, Fairs, etc.	100%	100%	100%	On-going

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

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	789,926	873,060	875,430	0.3%
Operating Expenses	352,680	439,490	1,130,995	157.3%
Sold Services	0	0	(697,000)	
Transfers In	(800,507)	(1,012,550)	(909,425)	-10.2%
TOTAL	342,099	300,000	400,000	33.3%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Division Manager Arts and Culture	1.00	1.00	1.00
Marketing/Communications Coord	0.00	0.00	1.00
Events/Sales Coord	0.00	0.00	1.00
Development Coord	0.50	0.50	1.00
Education/Public Programming Mgr	1.00	1.00	1.00
Visual and Perf Arts Manager	1.00	1.00	1.00
Special Projects, Hosp/logist Mgr	1.00	1.00	1.00
Events Specialist	1.00	1.00	1.00
Event/Operations Manager	1.00	1.00	1.00
Events Coordinator	1.00	1.00	1.00
UCCC Foundation & CAB Director (appt)	0.00	1.00	1.00
Custodian	1.75	1.25	2.00
Administrative Assistant	1.00	1.00	1.00
Total Personnel	10.25	10.75	14.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

New positions include Market/Communications Coordinator, Events/Sales Coordinator, Development Coordinator and Events Staff. There will be no changes to expenditure budget.

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. The UCCC is a premier destination for arts and cultural events. The UCCC is a locally driven arts and cultural complex West Valley City 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 cultural unity among all citizens 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.

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.
- Provide rental space for individuals, groups, non-profits, business and government entities to hold special events, weddings, seminars, banquets and other uses.

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Increase public awareness of culture and arts through UCCC programming (75,000 total program attendance for year)	98,322 15,817 Vol hrs.	75,000 attendance 15,000 Vol. hrs.	78,624 attendance 3,264 Vol. hrs.	75,000 attendance Increase Vol. hrs.
Supply daily photos and script and post on WVC Government social media sites Instagram, Twitter and Facebook	100%	100%	100%	100%
Supply video content for WVCTV. Supply photos for: UCCC, PD & Fire Facebook pages, supply photo and video for all city departments, act as PD and Fire scene photographer when dispatched. Total goal of 500 photos quarterly	6812+ images 84 Video Segments	3,000+	100%	100%
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)	9 Meetings Oversaw 19 Projects	10 Meetings Oversee 6 Projects	8 meetings, oversaw 5 theatrical productions, 14 exhibits, 12 concerts	10 Meetings, 6 Projects, Annual Report
Increase grant and donation revenue from outside sources ($500,000)	$355,017	$500,000	$77,500 grants awarded	$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)	Involved in 5 major events	Involved in 5 major events	9 meetings	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)	Working on Harker Crossing	Working on Harker Crossing	Continued efforts of recruitment and digitizing	100%
Facilitate Artrageous Program (12 student programs)	9 Programs	9 Programs	13 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)	12 Meetings	12 Meetings	3 Meetings	10 Meetings

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

DEPARTMENT ACTION ITEMS (Continued)	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Facilitate and promote Arts at the UCCC and the community (a.6 gallery exhibits), (b. 7 concerts)	10 Exhibits, 7 Concerts, 1 Unveiling, 3 Festivals,	6 Exhibits, 7 Concerts	14 Exhibits, 5 Theatrical Productions, 12 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	7 Outreach Programs	7 Outreach Programs	16 Outreach Programs	10 Outreach Programs
City events/meetings held at UCCC	N/A	N/A	88 City Events	Continue hosting City events and meetings

DEPARTMENT: Administration
DIVISION: Arts
Foundation

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	0	0	33,000	0.0%
Special Projects	0	0	550,000	0.0%
UCCC Events	0	0	122,000	0.0%
TOTAL	0	0	705,000	0.0%

PROGRAM DESCRIPTION:

The Utah Cultural Celebration Center Foundation (UCCCF) is a 501c3 nonprofit organization that was created in 2012 to broaden community awareness, build philanthropic support, and create new strategic partnerships that support arts and culture programming in West Valley City and at the Utah Cultural Celebration Center. This new organization has been active since 2014. The volunteer Board of Directors and Advisory Committee work with staff and city leadership to meet program goals. The UCCCF engages in community awareness and fundraising activities such as partnerships, special events, annual fund, sponsorships, and major gifts in support of programs and capital projects critical to long-term growth and financial sustainability of the UCCC venue and mission.

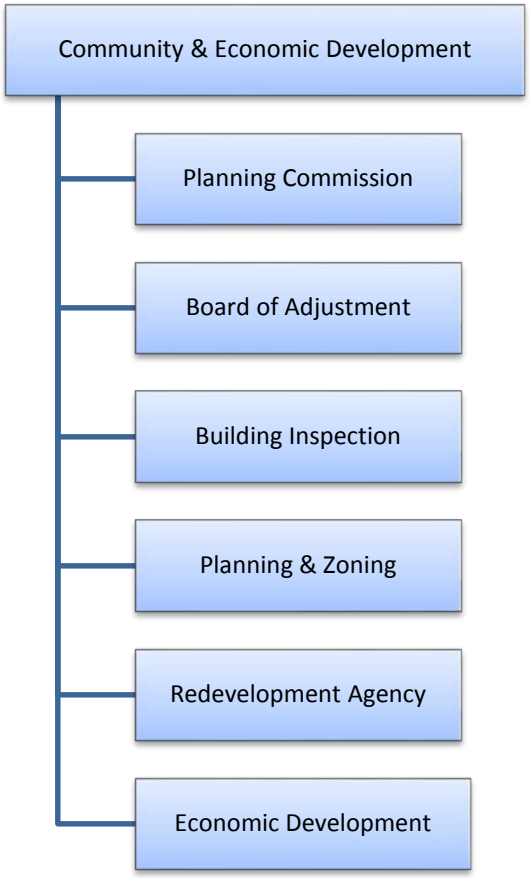
PROGRAM GOALS:

- Attract investment from individuals, corporations, and foundations and government sources through annual fund donations, tickets, grants, sponsorships, named rights, and major gifts.
- Strengthen collaboration with city and UCCC staff to insure and build a unified vision of success.
- Build community awareness through effective marketing and public relations campaigns using high quality informational and fundraising materials that includes architectural drawings and plans.
- Attract excellent volunteers that serve as Board of Directors, Advisory Committee, and Board committee members.
- Support the effective work of Board committees: Internal Relations, External Relations, and Governance.
- Create and strengthen strategic partnerships to the UCCC and UCCC Foundation.
- Insure that foundation finances, accounting records, reporting, and donor acknowledgements, are handled accurately, effectively, and timely.
- Conduct philanthropy training for staff, board, and other volunteers.
- Use technology wisely by implementing processes that insure accurate and efficient information sharing and reporting.
- Create and use an annual written plan, budget, and calendar.
- Build meaningful evaluation measures for all aspects of the development program.

DEPARTMENT: **Administration**
DIVISION: **Arts**
Foundation

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Recruit excellent board and committee volunteers	N/A	N/A	Recruited 13 board members, & 20 advisory committee members	Fill 2 open Board seats, & add 6 new committee members
Prepare new organizational and fundraising materials that effectively garner new philanthropic support (architectural plans required), this includes grant applications, forms, letters, requests, program information and measures.	N/A	N/A	N/A	Regular updates online, in newsletter, social media
Attract naming rights donations for capital projects, hold capital project prospective donor meetings	N/A	N/A	N/A	$500,000donations/naming rights, 50 prospect meetings
Receive grant awards (through city or foundation- in addition to ZAP), in kind contributions, board and staff gifts	N/A	N/A	N/A	$30,000 grants, $16,000 individual gifts, $100,000 in kind
Hold November gala fundraiser	N/A	N/A	N/A	$50,000 (gross), 200 attendees
Hold effective Board and committee meetings	N/A	N/A	N/A	6 Board meetings, 6 of each sub-committee

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 neighborhoods; promoting exceptional housing for all West Valley City residents supporting building safety; strengthening community economic vitality; attracting new business to the city; and empowering Community and Economic Development associates to fulfill this mission statement.

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-32	$ 270,242	$ (2,245)	$ 267,997
Planning Commission	D-34	0	10,276	10,276
Board of Adjustments	D-35	0	4,364	4,364
Building Inspection	D-36	805,628	39,701	845,329
Planning & Zoning	D-38	624,213	6,902	631,115
RDA	D-42	529,665	25,137,095	25,666,760
DEPARTMENT TOTAL				**$ 27,425,841**

DEPARTMENT: Community & Economic Development
DIVISION: Administration

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	264,696	272,491	270,242	-0.8%
Operating Expenses	26,488	49,705	41,705	-16.1%
Sold Services	(40,950)	(40,950)	(53,950)	31.7%
TOTAL	250,234	281,246	257,997	-8.3%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	9,455	10,276	10,276	0.0%
TOTAL	9,455	10,276	10,276	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

DEPARTMENT: Community & Economic Development
DIVISION: Board of Adjustment

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	736	4,364	4,364	0.0%
TOTAL	736	4,364	4,364	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

DEPARTMENT: Community & Economic Development
DIVISION: Building Inspection

Personnel Services	684,457	697,124	805,628	15.6%
Operating Expenses	76,432	74,193	78,701	6.1%
Sold Services	(39,000)	(39,000)	(39,000)	0.0%
TOTAL	721,889	732,317	845,329	

PERSONNEL:	Adopted 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Chief Building Official	1.00	1.00	1.00
Deputy Building Official	0.00	0.00	1.00
Building Inspector I	1.00	0.00	0.00
Building Inspector II	1.00	0.00	0.00
Building Inspector III	0.00	1.00	1.00
Building Inspector IV	2.00	4.00	3.75
Temp Building Inspector	1.00	0.00	0.00
Bldg. Permit Counter Technician	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00
	9.75	9.75	9.75

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Create new position of Deputy Building Official. Hire new employee as Deputy Building Official effective 06/29/15 to insure smooth transition and long term stability of Building Inspection Division operations. Current Chief Building Official will retire on 04/01/17. The 21 months leading to his retirement will allow the new Deputy Building Official to learn City policies, procedures, and management skills as future CBO of our Building Inspection Division under the tutorage of our current Chief Building Official. One senior Building Inspector IV will reduce his hours to ¾ time for the next fiscal year in anticipation of his own retirement in fiscal year 2016/2017.

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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Pursue the most flagrant building code violators (50 properties per quarter)	165	150	200	200
Assure all six inspectors are certified for 4-way residential inspections by the end of the year	7 of 7	6	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)	117	100	100	100
Publish articles on “minimal acceptable living standards” (1 per quarter)	3	4	4	4

DEPARTMENT: Community & Economic Development
DIVISION: Planning & Zoning

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	532,373	697,124	624,213	-10.5%
Operating Expenses	27,842	74,193	31,402	-57.7%
Sold Services	(24,500)	(39,000)	(24,500)	-37.2%
TOTAL	535,715	732,317	631,115	-13.8%

PERSONNEL:	Adopted 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Assistant CED/Planning Director	0.00	1.00	1.00
Planning Director	1.00	0.00	0.00
Current Planning Manager	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00
Senior Planner	0.00	0.00	0.00
Planner II	1.00	1.00	1.00
Planner I	2.00	2.00	2.00
Administrative Assistant	2.00	1.00	1.00
Planning Intern	0.10	0.10	0.10
Total Personnel	8.10	7.10	7.10

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

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.

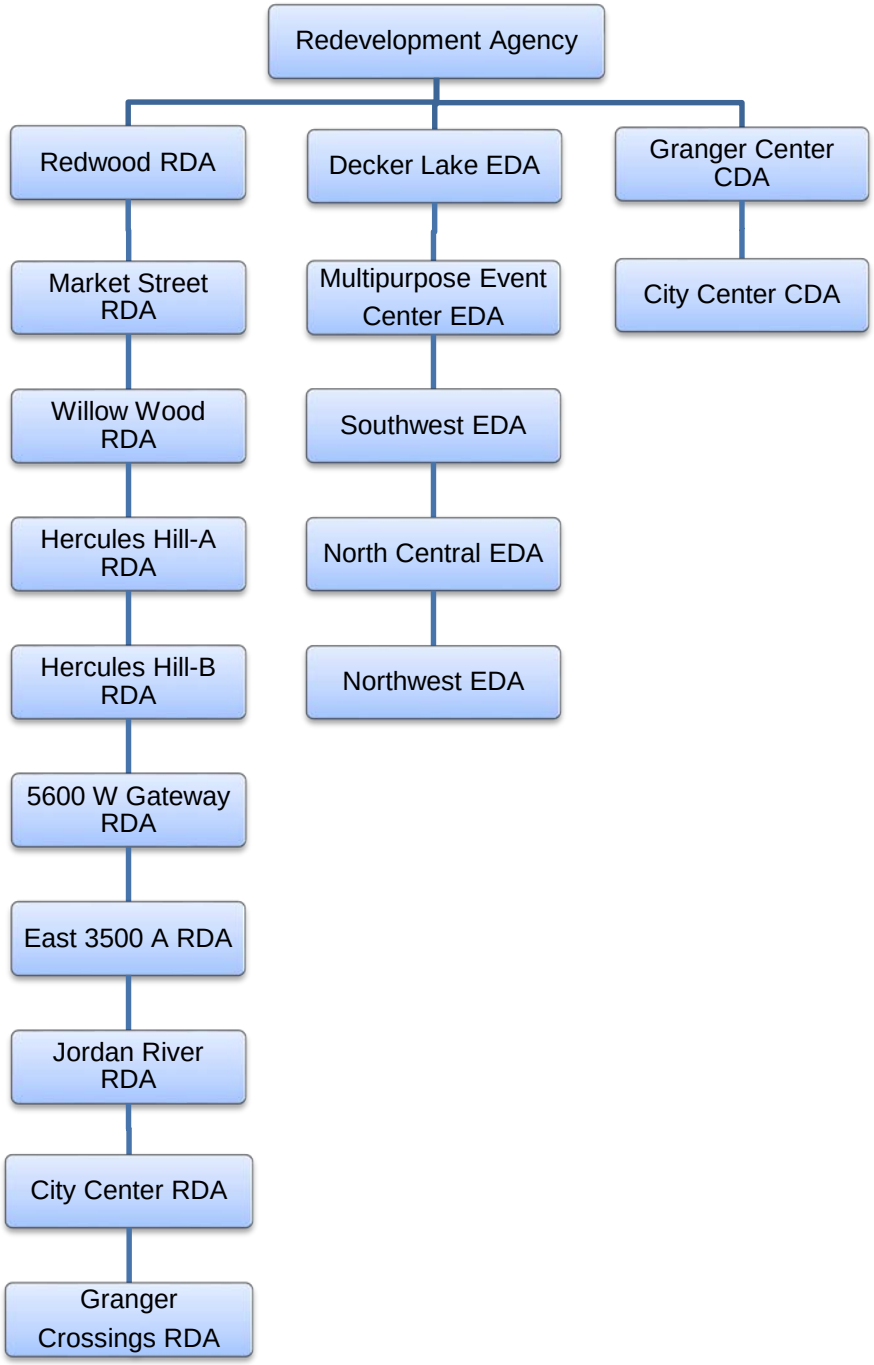
Both current and long range planning provide support and expertise to the city council on all land use related items.

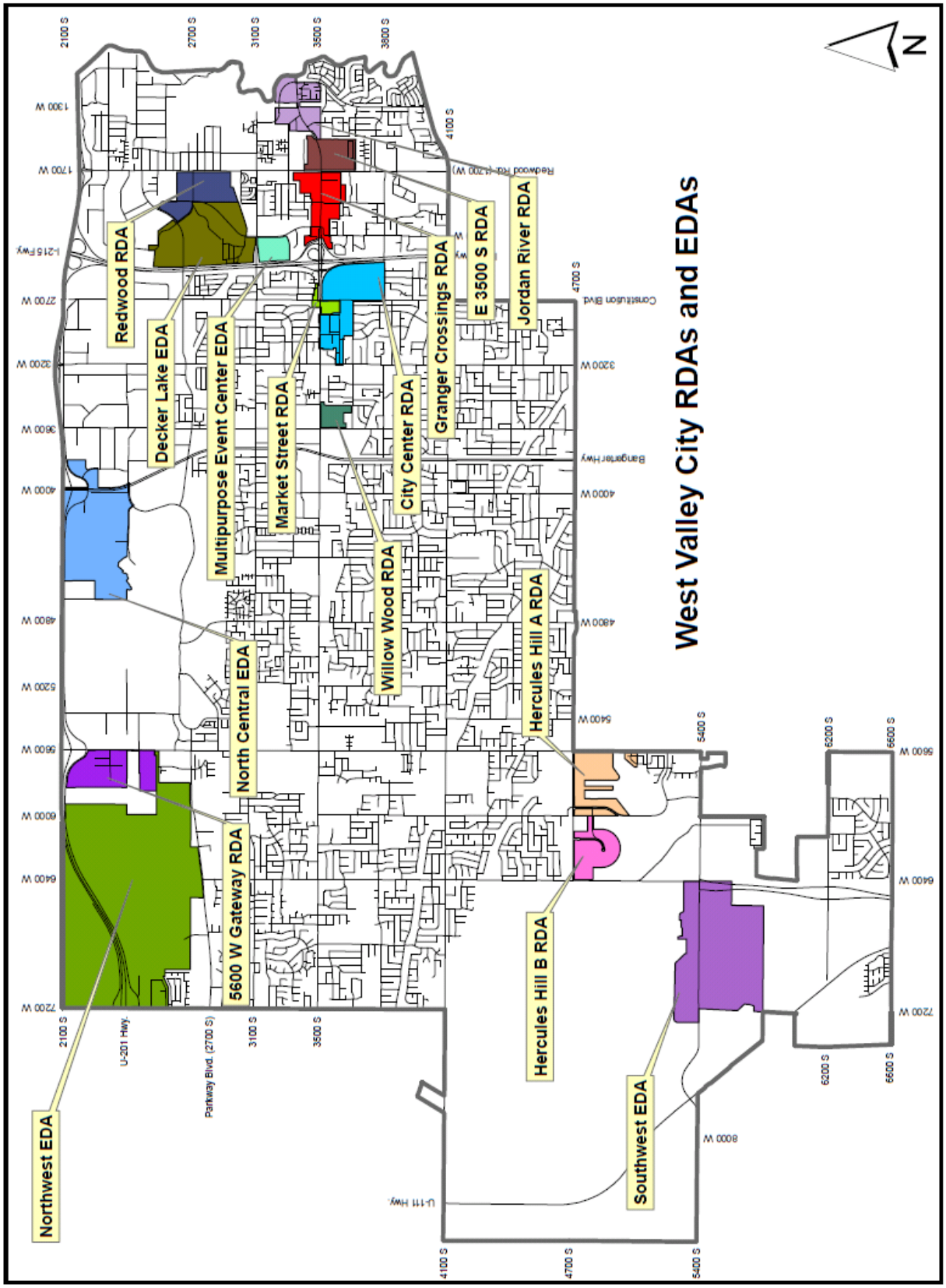
PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 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	1PC 1 BOA	1 PC 1 BOA	1PC 1BOA
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)	800 hours	900 hours	800 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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	440,149	498,462	529,665	13.2%
Operating Expenses	628,318	428,729	470,000	-31.8%
Sold Services	(837,000)	(927,191)	(929,665)	10.8%
TOTAL	231,467	0	70,000	0.0%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Econ. Dev./RDA Director	0.00	1.00	1.00
Econ. Dev./RDA Administrator	1.00	0.00	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	0.00	1.00
RDA Attorney	0.00	0.00	0.80
Total Personnel	5.00	3.00	4.80

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Hired new employee, Jeff Jackson as an Economic Development Manager, and created a new position of RDA Attorney.

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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
City Center Development a. Complete residential construction (6/16)	20%	80%	100%	100%
b. Complete office pre-leasing to 65% (6/17)	15%	15%	50%	40%
c. Complete office design (12/16)	0%	50%	100%	50%
d. Complete retail negotiations/design (6/17)	35%	35%	50%	50%
Contact existing and recruit new businesses for retention/expansion / expansion issues, or relocation leads within WVC (50 per year/10 successes)	43/18	43/19	50/10	50/10
Visit, identify, and resolve issues for 40 of the City's top businesses (40 per year)	64	42	40	40
Increase new jobs from business development efforts (1000 new jobs)	1,575	2,360	1000	1000
Increase new capital investment from business development efforts ($100 million)	$176M	$127.5M	$100M	$100M
Measure net increase in new sales tax from business development efforts ($1.5 million)	$555K	$522K	$1.5M	$1.5M

DEPARTMENT: **Redevelopment Agency**
DIVISION: **Redwood RDA**

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	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: $11,081,0779
- Estimated regular tax increment 2015/2016: $0
- Estimated SARR increment 2015/2016: $1,700,00

DEPARTMENT: Redevelopment Agency
DIVISION: Market Street RDA

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	33,504	112,500	120,000	6.7%
TOTAL	33,504	112,500	120,000	6.7%

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: $2,116,415
- Total additional increment (SARR) earned: $670,520
- Estimated regular tax increment: 2015/2016 $120,000
- Estimated SARR increment 2015/2016: $80,000

DEPARTMENT: Redevelopment Agency
DIVISION: Willow Wood RDA

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	200,000	362,775	357,000	-1.6%
TOTAL	200,000	362,775	357,000	-1.6%

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: $4,581,975
- Total additional increment (SARR) earned: $1,168,799
- Estimated regular tax increment 2015/2016: 357,000
- Estimated SARR increment 2015/2016: 153,000

DEPARTMENT: **Redevelopment Agency**
DIVISION: **Hercules Hill-A RDA**

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	1,138,304	1,813,050	1,580,000	-12.9%
Debt Service	218,000	218,000	240,000	10.1%
TOTAL	1,356,304	2,031,050	1,820,000	-10.4%

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: $21,653,879
- Total additional increment (SARR) earned: $6,878,390
- Estimated regular tax increment 2015/2016: $1,820,000
- Estimated SARR increment 2015/2016: $780,000

DEPARTMENT: Redevelopment Agency
DIVISION: Hercules Hill-B RDA

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	377,420	819,336	799,000	-2.5%
Debt Service	5,197	30,639	6,000	-80.4%
TOTAL	382,617	849,975	805,000	-5.3%

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: $10,517,919
- Total additional increment (SARR) earned: $2,474,878
- Estimated regular tax increment 2015/2016: $805,000
- Estimated SARR increment 2015/2016: $345,000

DEPARTMENT: **Redevelopment Agency**
DIVISION: **5600 W Gateway RDA**

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	0	178,500	150,000	-16.0%
TOTAL	0	178,500	150,000	-16.0%

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: $795,992
- Estimated regular tax increment 2015/2016: $150,000

DEPARTMENT: Redevelopment Agency
DIVISION: East 3500-A RDA

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	0	266,025	375,000	41.0%
TOTAL	0	266,025	375,000	41.0%

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: $2,249,336
- Estimated regular tax increment 2015/2016: $375,000

DEPARTMENT: **Redevelopment Agency**
DIVISION: **Jordan River RDA**

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	0	436,560	438,000	0.3%
Debt Service	38,004	40,000	45,000	12.5%
TOTAL	38,004	476,560	483,000	1.4%

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: $2,470,900
- Estimated regular tax increment 2015/2016: $483,000

DEPARTMENT: **Redevelopment Agency**
DIVISION: **City Center RDA**

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	2,561,590	5,349,294	6,646,250	24.2%
Debt Service	4,283,962	4,617,635	5,937,010	28.6%
TOTAL	6,845,552	9,966,929	12,583,260	26.3%

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 being developed as a City Center continues to grow. Property has been acquired to begin phase II.

PROGRAM GOALS:

- Total regular tax increment earned since inception: $5,468,193
- Estimated regular tax increment 2015/2016: $2,327,500

DEPARTMENT: Redevelopment Agency
DIVISION: Decker Lake EDA

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	404,275	450,000	450,000	0.0%
Transfers Out	0	0	0	0.0%
TOTAL	404,275	450,000	450,000	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

New Business International Headquarters ($14M)

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: $7,881,300
- Estimated regular tax increment 2015/2016: $0
- Estimated SARR increment 2015/2016: $2,075,000

DEPARTMENT: Redevelopment Agency
DIVISION: Granger Crossing RDA

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	44,954	25,000	68,000	172.0%
TOTAL	44,954	25,000	68,000	172.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

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: $71,188
- Estimated regular tax increment 2015/2016: $68,000

DEPARTMENT: **Redevelopment Agency**
DIVISION: **Multipurpose Event Center EDA**

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	604,301	1,950,250	1,408,404	-27.8%
Transfers Out	2,379,025	2,461,050	2,649,096	7.6%
Debt Service	695,393	668,250	625,500	-6.4%
TOTAL	3,678,719	5,079,550	4,683,000	-7.8%

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 received since inception: $27,750,640*
- Estimated SARR tax increment 2015/2016: $5,133,000*

*Combined SARR increment received from other projects

DEPARTMENT: **Redevelopment Agency**
DIVISION: **Southwest EDA**

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	10,590	730,000	2,112,500	189.4%
Debt Service	917,773	800,000	1,500,000	87.5%
TOTAL	928,363	1,530,000	3,612,500	136.1%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Hexcel Development Projected ($40M)

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: $6,458,770
- Estimated regular-tax increment 2015/2016: $3,612,500

DEPARTMENT: Redevelopment Agency
DIVISION: North Central EDA

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	0	108,000	90,000	-16.7%
TOTAL	0	108,000	90,000	-16.7%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The North Central Economic Development Area (EDA) was established in 2008 to provide a catalyst for the development of 130 acres of vacant land into a 1.8 million square foot light industrial / manufacturing park. The EDA will assist in providing funding for utilities, infrastructure, drainage, and other important elements to ensure the long-term success of the project.

PROGRAM GOALS:

- Total regular additional tax increment earned since inception: $51,391
- Estimated regular-tax increment 2015/2016: $90,000

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

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	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) began construction.

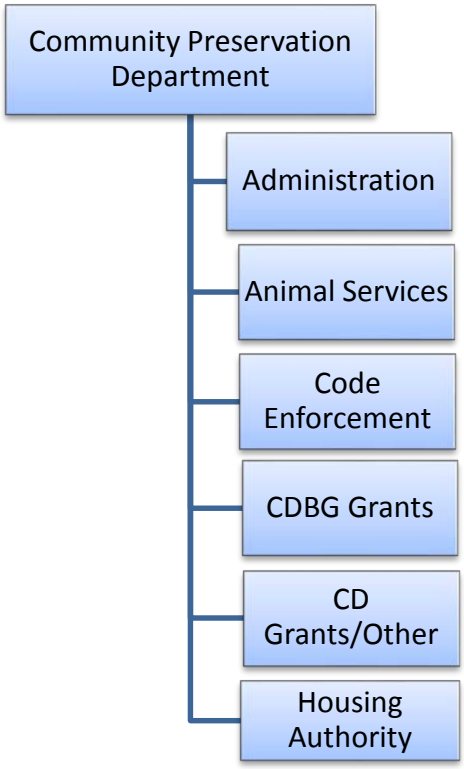
PROGRAM DESCRIPTION:

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 2015/2016
- 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-61	$ 226,135	$ 17,213	$ 243,348
Animal Control	D-62	898,565	221,349	1,119,914
Ordinance	D-64	690,633	(52,884)	637,749
Grants	D-66	157,985	1,242,015	1,400,000
Housing Authority	D-70	180,595	3,371,405	3,552,000
DEPARTMENT TOTAL				**$ 6,953,011**

DEPARTMENT: Community Preservation
DIVISION: Administration

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	271,575	279,325	226,135	-19.0%
Operating Expenses	34,014	43,213	43,213	0.0%
Sold Services	0	(26,000)	(26,000)	
TOTAL	305,589	296,538	243,348	-17.9%

PERSONNEL:	Adopted 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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	0.00
Total Personnel	3.00	3.00	2.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The position of Hispanic Neighborhood Supervisor Specialist was eliminated.

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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	807,119	819,132	898,565	9.7%
Operating Expenses	198,668	193,236	221,349	14.5%
Sold Services	0	0	0	
TOTAL	1,005,787	1,012,368	1,119,914	10.6%

PERSONNEL:	Adopted 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Adoption Specialist	1.00	1.00	1.00
Animal Shelter Office Supervisor	0.00	1.00	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	0.00
Shelter Office Clerk	2.00	2.00	3.00
Dispatcher	1.00	1.00	1.00
Shelter Technician	3.00	3.00	4.00
PT Shelter Technician (2)	1.00	1.00	2.00
Total Personnel	16.00	17.00	19.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Administrative Assistant position was changed to office clerk, and together with Taylorsville City, Best Friends IAC, and West Valley City, funding has been merged to hire an additional Shelter Tech and PT Shelter Tech.

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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Track dog running at large complaints (# complaints)	1,943	725	1409	Tracking
Number of Licenses (3200 licenses)	6,551	7,297	10,349	13,000
Number of adoptable animals euthanized (500)	0	0	0	0
Number of adoptions (900)	1,913	1,529	1,243	17,000

DEPARTMENT: Community Preservation
DIVISION: Ordinance Enforcement

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	638,995	664,017	690,633	4.0%
Operating Expenses	69,947	85,428	85,428	0.0%
Sold Services	(138,607)	(138,312)	(138,312)	0.0%
TOTAL	570,335	611,133	637,749	4.4%

PERSONNEL:	Adopted 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Code Enforcement Supervisor	2.00	2.00	2.00
Code Enforcement Officer	7.00	7.00	7.00
Graffiti Specialist	1.00	1.00	1.00
Commerical Code Enforcement	1.00	1.00	1.00
Total Personnel	11.00	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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Eliminate graffiti on major corridors (# per survey)	65	74	57	50
Distribute gallons of paint and citizen graffiti Safewipe packs for neighborhood abatement projects (# of gallons, # of Safewipe packs)	134 gal. 865 wipes	200 gal. 950 wipes	394 gal. 1,041 wipes	400 gal. 1,000 wipes
Assign 5% of all code enforcement officer time to graffiti control within their neighborhoods	5%	5%	5%	5%

DEPARTMENT: Community Preservation
DIVISION: Other Projects

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	248,487	262,478	157,985	-39.8%
Operating Expenses	22,929	14,640	14,640	0.0%
Debt Service	282,978	282,300	280,884	-0.5%
Projects	377,944	526,582	646,491	22.8%
Sold Services	(64,218)	(100,000)	0	-100.0%
TOTAL	868,120	986,000	1,100,000	11.6%

PERSONNEL:	Adopted 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Housing/Grants Administrator	1.00	1.00	0.00
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	2.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Housing/Grants Administrator position was eliminated.

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: Other Projects

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Expend funds to maximize tenants assisted (95% of funding expended)	N/A	100%	100%	100%

Nonprofit agencies awarded 2015-2016 CDBG grant funds in support of CDBG goals are as follows:

West Valley City Community Development Block Grant Anticipated Budget FY 2015-2016

CDBG Grant	*$1,1680,72*
Program Income	*$80,332*
Total Budget Proposal	***$1,248,404***

		Funding Request	Recommended Funding
Neighborhoods			
1	TBD	$555,580	$555,580
	TOTAL	**$555,580**	**$555,580**
Other Activities			
1	Section 108 Loan- Harvey Street	$284,000	$284,000
	TOTAL	**$284,000**	**$284,000**
Public Services			
1	TBD	$219,508	$175,210
	TOTAL	**$219,508**	**$175,210**
Administrative Costs (20% Cap)			
1	Administrative Costs	$233,614	$233,614
	TOTAL	**$233,614**	**$233,614**
	GRAND TOTAL	**$1,292,702**	**$1,248,404**

DEPARTMENT: Community Preservation
DIVISION: Other Grants

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Projects	1,057,205	0	300,000	0.0%
TOTAL	1,057,205	0	300,000	0.0%

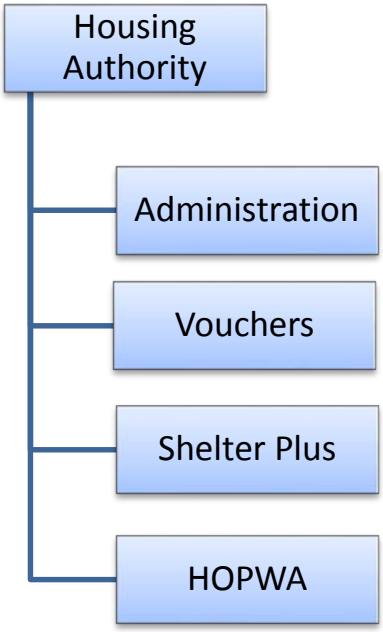
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

Non-operating fund used to track existing grants

Housing Authority



DEPARTMENT: Housing Authority
DIVISION: Administration

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	2,515	199,498	180,595	-9.5%
Operating Expenses	0	0		0.0%
Sold Services	0	(199,498)	(180,595)	-9.5%
TOTAL	2,515	0	0	0.0%

PERSONNEL:	Adopted 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Asst. Housing Administrator	1.00	1.00	1.00
Lead Caseworker	0.00	0.00	0.00
Caseworker	0.00	0.00	0.00
Section 8 Coordinator	2.00	2.00	2.00
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 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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	346,195	295,460	343,000	16.1%
Depreciation Expenses	2,219	0	0	
Housing Assistance Payments	2,783,850	2,679,140	3,087,000	15.2%
TOTAL	3,132,264	2,974,600	3,430,000	15.3%

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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Annual percentage of unit months leased (97% of 6156 possible)	97%	95%	94%	97%
Applicants admitted with income under 30% of median (75%)	89%	75%	75%	75%
Files audited annually for compliance with HUD regulations (51%)	51%	25%	10%	5%

DEPARTMENT: Housing Authority
DIVISION: Shelter Plus

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	21,088	20,050	4,100	
Housing Assistance Payments	319,967	304,950	65,900	-78.4%
TOTAL	341,055	325,000	70,000	-78.5%

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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Expend funds to maximize tenants assisted (% of funding expended)	92%	100%	100%	100%

DEPARTMENT: Housing Authority
DIVISION: HOPWA

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	3,436	3,640	3,640	0.0%
Housing Assistance Payments	80,517	48,360	48,360	0.0%
TOTAL	83,953	52,000	52,000	0.0%

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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Expend funds to maximize tenants assisted (% of funding expended)	100%	95%	100%	95%

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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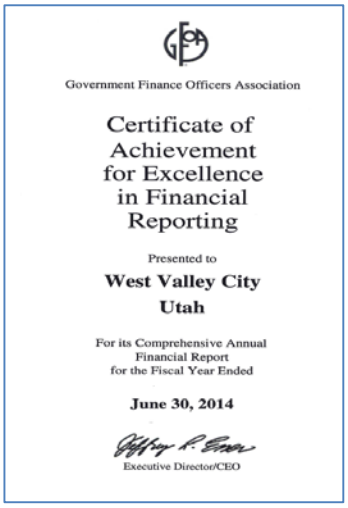
City of West Valley City

Utah

For the Fiscal Year Beginning

July 1, 2014

Executive Director


Government Finance Officers Association

Certificate of Achievement for Excellence in Financial Reporting

Presented to

West Valley City

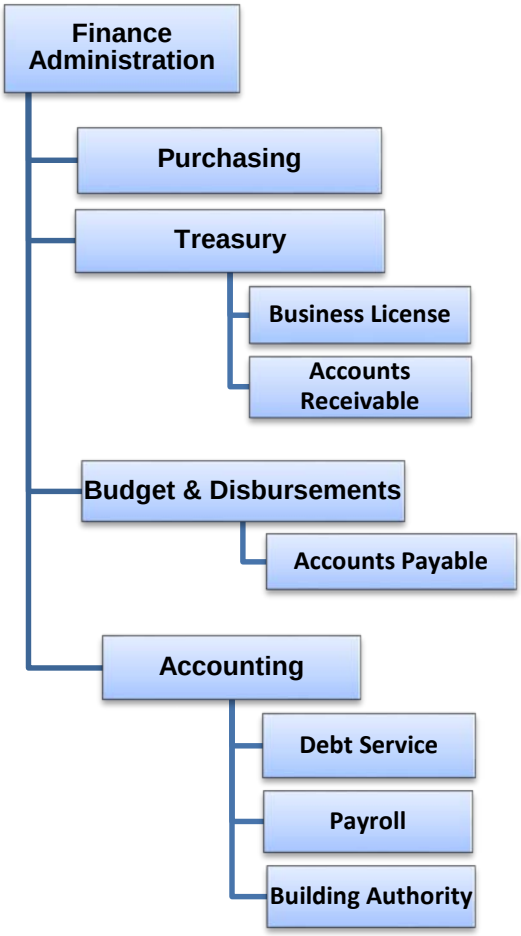
Utah

For its Comprehensive Annual Financial Report for the Fiscal Year Ended

June 30, 2014

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-76	$ 249,502	$ 227,481	$ 476,983
Purchasing	D-78	90,980	3,283	94,263
Business License	D-79	201,404	12,445	213,849
Treasury	D-80	269,951	2,853	272,804
Debt Service	D-82	0	2,848,651	2,848,651
Accounting	D-86	440,328	2,002	442,330
Budget & Disbursement	D-84	256,985	1,727	258,712
Building Authority	D-86	0	0	0
DEPARTMENT TOTAL				**$ 4,607,592**

DEPARTMENT: Finance
DIVISION: Administration

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	231,272	243,601	249,502	2.4%
Operating Expenses	172,422	221,759	231,081	4.2%
Sold Services	(24,415)	(3,600)	(3,600)	0.0%
TOTAL	379,279	461,760	476,983	3.3%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Ms. Govern Implementation				
• Utility Billings Commercial (% complete)	100%	100%	N/A	N/A
• Utility Billings Residential (% complete)	100%	100%	N/A	N/A
• Monthly financial reports submitted to City Manager (12)	N/A	N/A	12	12
• Quarterly financial reports submitted to City Council (4)	N/A	N/A	4	4
Innoprise Implementation				
• Financial System	N/A	N/A	N/A	50%
• HR	N/A	N/A	N/A	100%
• Utility Billing	N/A	N/A	N/A	100%

DEPARTMENT: Finance
DIVISION: Purchasing

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	86,915	88,829	90,980	2.4%
Operating Expenses	3,569	3,683	3,683	0.0%
Sold Service	(900)	(400)	(400)	0.0%
TOTAL	89,584	92,112	94,263	2.3%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Percent of stock requisitions filled and delivered within 2 days of receipt.	87%	98%	92%	98%
Number of purchase orders processed (7000)	7,434	6,500	6,000	7,000
Travel requests processed (360)	299	250	275	360
Percent of purchases made by P-Card (10%)	7%	22%	10%	10%

DEPARTMENT: Finance
DIVISION: Business License

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	190,863	195,911	201,404	2.8%
Operating Expenses	9,972	12,445	12,445	0.0%
TOTAL	200,835	208,356	213,849	2.6%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Total Number of Business Licenses issued	5,548	5,483	5,500	5,600
Number of unlicensed businesses licensed through enforcement efforts	96	100	100	100
Encourage Good Landlord Program membership among single-family rental community (Percentage of single-family rental units participating)	14.2%	15.1%	16%	16.5%
Encourage Good Landlord Program membership among multifamily rental community (Percentage of multi-family rental units participating)	68%	67.4%	68%	68.5%

DEPARTMENT: Finance
DIVISION: Treasury

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	285,061	294,435	269,951	-8.3%
Operating Expenses	16,739	20,353	20,353	0.0%
Sold Services	(42,326)	(47,000)	(17,500)	-62.8%
TOTAL	259,474	267,788	272,804	1.9%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Treasurer	1.00	1.00	1.00
Accountant ll/A/R Supervisor	1.00	1.00	1.00
Utility Billing Analyst	1.00	1.00	0.00
Accountant I/Accounts Receivable	1.00	1.00	1.00
Total Personnel	4.00	4.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Utility Billing Analyst position was transferred to the Public Works Department December 1, 2014.

PROGRAM DESCRIPTION:

Treasury Division personnel greet citizens and assist visitors to City Hall at the information window. The Division directs all telephone calls to the appropriate Departments. The Division receipts all funds coming into the City, invests all idle City cash, prepares checks for mailing of all City expenditures, and distributes all incoming and outgoing mail. Treasury supervises and collects all monies due the City and supervises all Business Licensing functions. The division also oversees all accounts receivable functions. Treasury prepares the draw down requests on all Grants coming to the City. The division receives all records and cash receipts from the Golf Courses, Family Fitness Center, Justice Court and Animal Shelter. All cash and performance bonds for Building Inspections and Public Works are maintained by Treasury.

DEPARTMENT: Finance
DIVISION: Treasury

PERFORMANCE MEASUREMENT:

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Number of cash receipts entered.	20,174	18,273	18,400	19,000
Number of storm water payments entered (Storm Water payments have moved to the Public Works Department as of December 2014)	152,858	269,187	270,000	N/A

DEPARTMENT: Finance
DIVISION: Debt Service

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	3,179,204	2,380,395	2,848,651	19.7%
TOTAL	3,179,204	2,380,395	2,848,651	19.7%

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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Principal reduction payments	6,223,056	3,579,153	2,987,731	6,341,968

DEPARTMENT: Finance
DIVISION: Accounting

EXPENDITURES:	2013-2014	2014-2015	2015-2016	Inc./Dec.
Personnel Services	416,892	439,031	440,328	0.3%
Operating Expenses	12,711	47,002	47,002	0.0%
Sold Services	(42,014)	(45,000)	(45,000)	0.0%
TOTAL	387,589	441,033	442,330	0.3%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Chief Accountant	1.00	1.00	1.00
Asst. Acct. Sup./Analyst	0.00	0.00	1.00
Senior Accountant	0.00	0.00	2.00
Accountant III	0.00	0.00	1.00
Financial Analyst	4.00	4.00	0.00
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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Percent interim financial statements issued within 10 working days of closeout.	58%	83%	100%	100%
Percent monthly closeouts within 7 working days of month end.	58%	83%	100%	100%
Number of years GFOA Certificate of Achievement for financial reporting submitted since 1990 (23)	22	23	24	25
Number of audit findings per the annual audit (1)	3	1	1	1

DEPARTMENT: Finance
DIVISION: Budgets and Disbursements

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	238,413	250,641	256,985	2.5%
Operating Expenses	6,232	11,620	11,670	0.4%
Sold Services	(9,431)	(9,943)	(9,943)	0.0%
TOTAL	235,214	252,318	258,712	2.5%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Budget/Disbursement Supervisor	1.00	1.00	1.00
Accountant I	0.00	0.00	1.00
Accountant II	1.00	1.00	1.00
Accountant III	1.00	1.00	1.00
Total Personnel	3.00	3.00	4.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Accounts Payable has an employee that will retire in FY 2015-16. As a result, Finance has been authorized to fill the open position and add an additional Accounts Payable position. With this additional man power the Finance Department will have better coverage in Accounts Payable.

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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 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)	22	23	24	25

DEPARTMENT: Finance
DIVISION: Building Authority

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Transfer In	(4,104,807)	(4,054,181)	(4,149,156)	2.3%
Transfer Out	0	0		
Projects	324,523	280,000	280,000	0.0%
Debt Service	4,093,803	3,774,181	3,869,156	2.5%
TOTAL	313,519	0	0	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

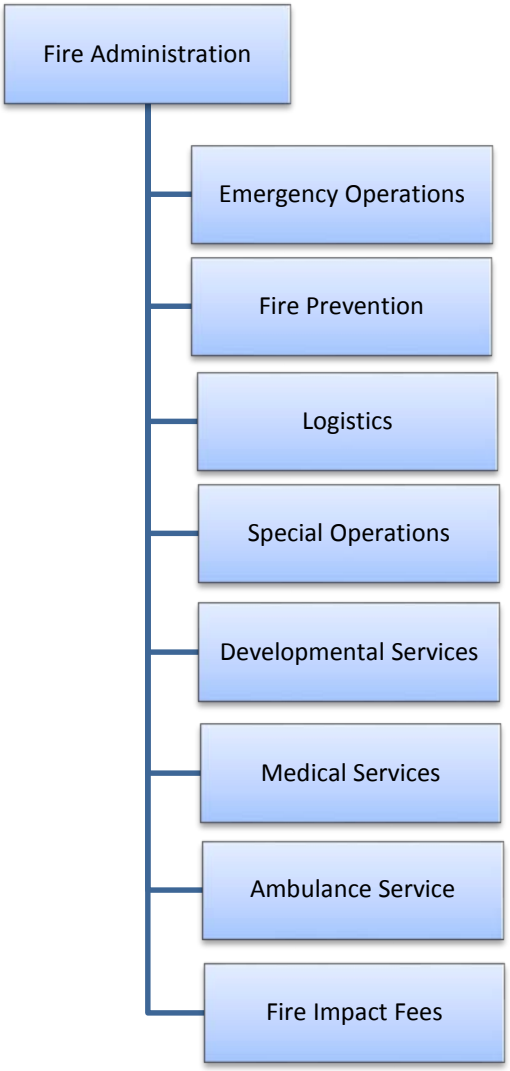
The Building Authority uses funding provided from other funds to make debt service payments on debt incurred for the construction of special purpose City facilities, including the Hale Centre Theatre, Maverik Center, as well as the City's Public Works shop building and fire stations. The Building Authority 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-89	$ 287,093	$ 471,658	$ 758,751
Emergency Operations	D-91	7,629,437	72,395	7,701,832
Fire Prevention	D-93	312,942	20,383	333,325
Logistics	D-95	14,316	365,665	379,981
Special Operations	D-96	7,416	28,385	35,801
Developmental Services	D-97	122,038	31,823	153,861
Medical Services	D-98	181,527	146,771	328,298
Ambulance Service	D-99	1,361,374	538,936	1,900,310
Fire Impact Fees	D-101	0	40,000	40,000
DEPARTMENT TOTAL				**$ 11,632,159**

DEPARTMENT: Fire
DIVISION: Administration

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	262,291	283,192	287,093	1.4%
Operating Expenses	245,803	318,108	314,108	-1.3%
Special Safety Supplies	32,594	157,550	157,550	0.0%
TOTAL	540,688	758,850	758,751	0.0%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Fire Chief	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Budget Analyst	0.50	0.50	0.50
Administrative Assistant	1.00	0.00	0.00
Total Personnel	3.50	2.50	2.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant staffing changes.

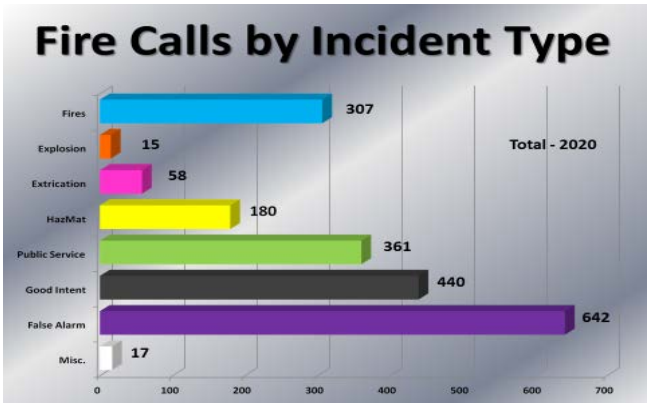
PROGRAM DESCRIPTION:

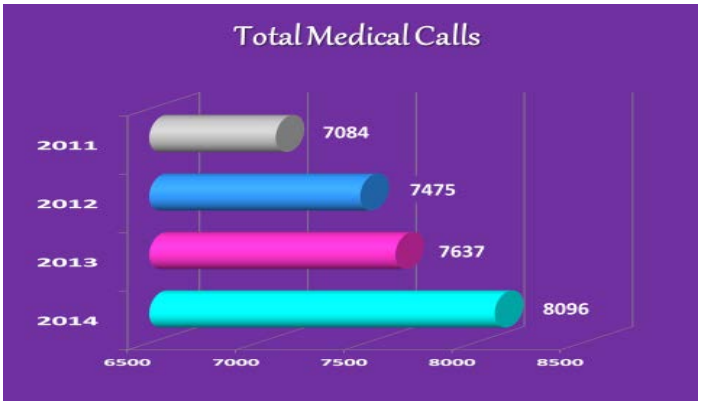
The Fire Department Administration provides overall Fire Department leadership and vision. The Administration is under the guidance of the Fire Chief. Four support personnel provide all secretarial support to the entire department including budget, records, correspondence, computer program management,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

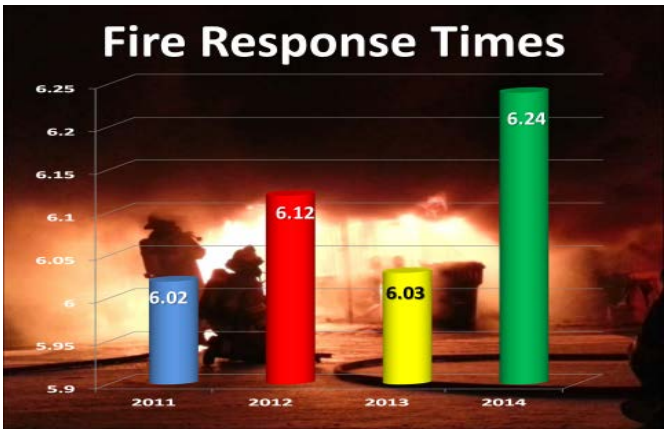
PROGRAM GOALS:

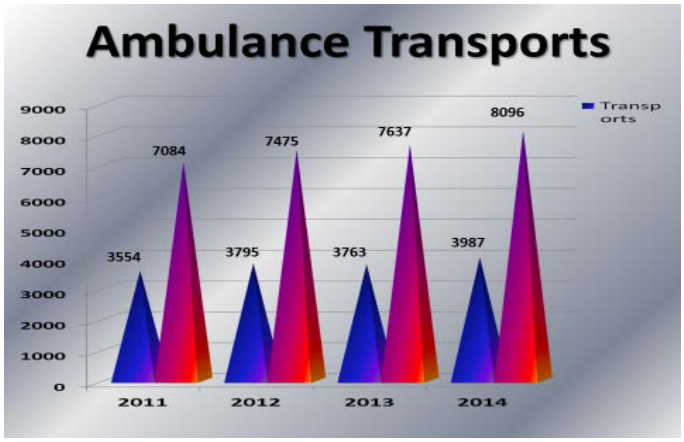
DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Emergency Management and planning functions for the city. Conduct two exercises for the EOC and staff.	2	2	2	2
Develop, design and deliver a leadership program to all department supervisors.	N/A	N/A	1	1

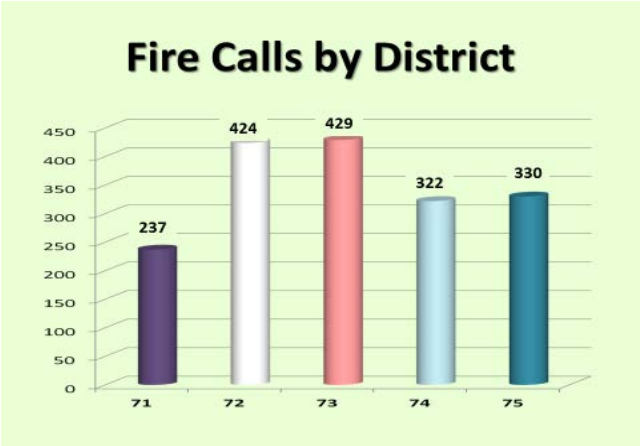
DEPARTMENT: Fire
DIVISION: Administration

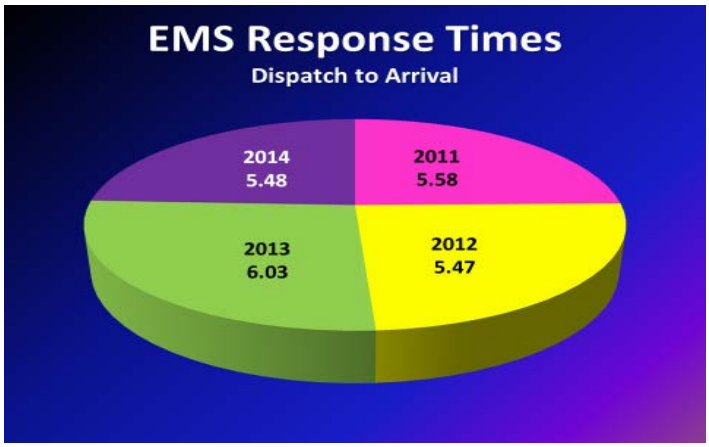












DEPARTMENT: Fire
DIVISION: Emergency Operations

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	7,057,036	7,366,534	7,629,437	3.6%
Operating Expenses	2,907	10,070	10,070	0.0%
Special Supplies	61,012	62,325	62,325	0.0%
Sold Services	(61,144)	0	0	0.0%
TOTAL	7,059,811	7,438,929	7,701,832	3.5%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Deputy Fire Chief	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00
Captain	19.00	15.00	15.00
Engineer	11.00	15.00	15.00
Sr. Fire Fighter	17.00	21.00	21.00
Fire Fighter	34.00	24.00	24.00
Total Personnel	85.00	79.00	79.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

A new truck tower was purchased in 2014.

PROGRAM DESCRIPTION:

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

During 2014, the Division responded to 10,116 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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Maintain response times to emergency calls (average 6.10 minutes per response)	Went over by 5/10 of a second due to remodel of one station	6.0	6.0	6.0
Respond to all customer requests within 48 hours of the initial call (100%)	100%	100%	100%	100%
Start the fire service accreditation program	N/A	N/A	N/A	50%
Complete a new safety and health program	N/A	N/A	N/A	100%
Provide customer service training to all operations personnel.	N/A	N/A	100%	100%

DEPARTMENT: Fire
DIVISION: Fire Prevention

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	230,028	250,829	312,942	24.8%
Operating Expenses	10,555	7,583	11,583	52.7%
Special Supplies	31,212	8,800	8,800	0.0%
TOTAL	271,795	267,212	333,325	24.7%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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	0.00	0.00	0.00
Total Personnel	3.00	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.

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 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	4
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	100%	100%	100%
Crews will visit each elementary school once per month.	N/A	N/A	25	26
Provide 8 merit badge classes per year.	N/A	N/A	8	8

DEPARTMENT: Fire
DIVISION: Logistics

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	0	16,716	14,316	-14.4%
Operating Expenses	241,467	242,768	242,768	0.0%
Special Supplies	45,169	42,897	42,897	0.0%
Capital Outlay	54,713	80,000	80,000	0.0%
TOTAL	341,349	382,381	379,981	-0.6%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Implement new self-contained breathing apparatus units and program	N/A	N/A	N/A	100%
Provide yearly inspections and safety audits on all equipment	N/A	N/A	100%	100%
Complete a monthly station inspection program	N/A	N/A	100%	100%

DEPARTMENT: Fire
DIVISION: Special Operations

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	8,886	7,516	7,416	-1.3%
Operating Expenses	28,385	28,385	28,385	0.0%
Sold Services	0	0		
TOTAL	37,271	35,901	35,801	-0.3%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Complete safety inspection procedure for all special operations equipment.	N/A	N/A	100%	100%
Provide performance based testing for Haz-Mat and Technical Rescue Teams (2 tests with 90% completion rate)	100%	N/A	100%	100%
Metro Fire Agency special operations drill with all teams in the organization.	Complete	N/A	2	3

DEPARTMENT: Fire
DIVISION: Developmental Services

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	114,739	121,945	122,038	0.1%
Operating Expenses	31,386	31,823	31,823	0.0%
Sold Services	0	0		
TOTAL	146,125	153,768	153,861	0.1%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Minimum company standards training for all operations personnel. (four tests complete for all personnel by 6/15)	Completed	N/A	4	4
Recertification of State licenses (100% by 6/15)	100%	100%	100%	100%
Provide specialized academies for all ranks in the department.	N/A	N/A	3	4

DEPARTMENT: Fire
DIVISION: Medical Services

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	175,346	170,989	181,527	6.2%
Operating Expenses	31,223	42,476	42,476	0.0%
Special Supplies	121,788	104,295	104,295	0.0%
Sold Services	(46,944)	0		
TOTAL	281,413	317,760	328,298	3.3%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Provide on-going paramedic training	100%	N/A	1	2
Minimum Standards training for all medical personnel (two tests for all personnel by 6/15)	100%	N/A	2	3
Maintain State certifications for all medical licenses. (100% completion of all licenses for personnel as they become due)	100%	100%	100%	100%
Implement a new exposure program in department	N/A	N/A	N/A	100%

DEPARTMENT: Fire
DIVISION: Ambulance Services

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	1,284,166	1,478,745	1,361,374	-7.9%
Operating Expenses	201,662	408,184	403,864	-1.1%
Debt Service	738	36,647	28,824	-21.3%
Depreciation	193,735	184,470	106,248	-42.4%
TOTAL	1,680,301	2,108,046	1,900,310	-9.9%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Complete on-going quarterly analysis of ambulance billing.	N/A	4	4	4
Implement the new medic standards	N/A	N/A	N/A	100%
Remount one existing ambulance	N/A	N/A	N/A	100%
Continue a customer service program for the ambulance service.	N/A	N/A	100%	100%
Work with Dispatch to provide a certified call priority program	N/A	N/A	N/A	100%

DEPARTMENT: Fire
DIVISION: Impact Fees

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Debt Service Transfer	40,000	40,000	40,000	0.0%
TOTAL	40,000	40,000	40,000	0.0%

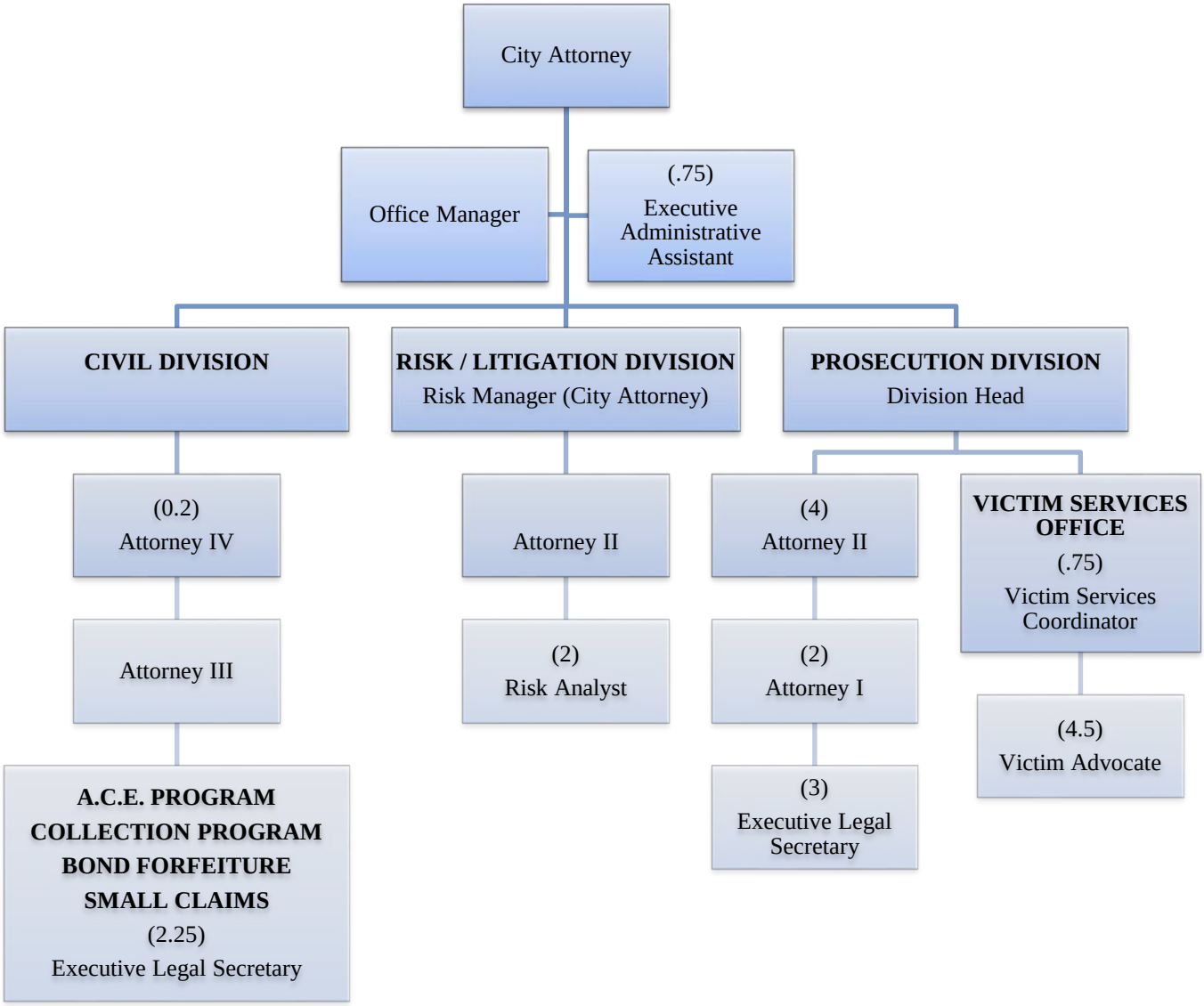
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

Law Department



LEGAL MISSION STATEMENT

To be a team of professionals that provides comprehensive in-house legal counsel, prosecution, risk management, 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-104	$ 2,253,387	$ 1,488,617	$ 3,742,004
DEPARTMENT TOTAL				**$ 3,742,004**

DEPARTMENT: Law
DIVISIONS: Civil; Risk/Litigation; Prosecution

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	2,123,389	2,204,623	2,253,387	2.2%
Operating Expenses	181,635	230,789	398,252	72.6%
Insurance (Risk Financing)	695,467	850,365	1,105,365	30.0%
Sold Services	(228,922)	(15,000)	(15,000)	0.0%
TOTAL	2,771,569	3,270,777	3,742,004	14.4%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
City Attorney	1.00	1.00	1.00
Deputy City Attorney	1.00	0.00	0.00
Chief Prosecuting Attorney	1.00	0.00	0.00
Division Head	0.00	2.00	1.00
Assistant City Attorney	1.00	0.00	0.00
Deputy Prosecuting Attorney	7.00	0.00	0.00
Attorney IV	0.00	1.00	0.20
Attorney III	0.00	1.00	1.00
Attorney II	0.00	6.00	5.00
Attorney I	0.00	0.00	2.00
Office Manager	1.00	1.00	1.00
Executive Administrative Assistant	0.75	0.75	0.75
Executive Legal Secretary	5.50	5.25	5.25
Risk Analyst	1.00	1.00	2.00
Workers' Compensation Analyst	1.00	0.00	0.00
Paralegal	0.00	1.00	0.00
Investigator/Process Server	2.00	2.00	0.00
Victim Services Coordinator	0.75	0.75	0.75
Victim Advocate	4.50	4.50	4.50
Total Personnel	27.50	27.25	24.45

DEPARTMENT: **Law**
DIVISIONS: **Civil; Risk/Litigation; Prosecution**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The total personnel in the FY 2015-2016 budget is 24.45, a reduction of 2.8 personnel from the previous budget. The difference is the result of the following:

1. In May of 2015, by agreement between the Community and Economic Development Department and the Law Department, the Division Head over the Law Department's Civil Division (Claire Gillmor) was reassigned to serve primarily as attorney for the West Valley City Redevelopment Agency. Under the agreement, the Redevelopment Agency provides 80 percent, and the Law Department provides 20 percent, of the attorney's salary and benefits. The anticipated change of the attorney's title from Division Head to Attorney IV is reflected in the list of personnel shown on the previous page. This was a 0.8 reduction in personnel.

2. The Law Department's Investigator/Process Servers (Tracy Cowley and Mark James) retired from employment with the City effective July 2, 2015, under the City's Early Retirement/Separation Incentive Program ("ERSIP"), established by the City's Administration via Executive Order dated June 15, 2015. The Law Department eliminated the positions, and the Police Department assigned two of its officers to assume those duties. This was a 2.0 reduction in personnel.

Following reassignment of the Division Head, as described above, the City's Administration approved use of the 80 percent in salary savings to hire a full-time attorney for the Civil Division. In May of 2015, the City hired an Attorney II (Stuart Williams). The addition of the Attorney II position to the list of personnel is offset by the reduction of an Attorney IV position, as an Attorney IV (Martha Stonebrook) will be retiring from employment with the City effective August 13, 2015, under the City's ERSIP.

The Law Department has undergone many other staffing changes. In September of 2014, an Attorney III (Victoria McFarland) resigned from employment with the City. In November of 2014, the City hired an Attorney I (Yvette Rodier-Whitby) as the replacement. In October of 2014, a Victim Advocate (David Hoenshell) retired from employment with the City. The City promoted its half-time Victim Advocate (Merari Lopez) to fill the full-time position, and then hired a half-time Victim Advocate ((Ingrid Maria Golon) as the replacement. In May of 2015, the half-time Victim Advocate (Ingrid Maria Golon) resigned from employment with the City. However, in July of 2015, she returned to work on a temporary basis to share the half-time position with a newly hired Victim Advocate (Maria Belcher). In March of 2015, an Attorney II was promoted to Attorney III (Brandon Hill). In April of 2015, an Attorney II (Robert Neve) resigned from employment with the City. In May of 2015, the City hired an Attorney I (Corey Sherwin) as the replacement.

PROGRAM CHANGES OF NOTE:

Personnel Services: In November of 2014, the City awarded citywide salary/merit increases. Overall, however, the Law Department's personnel services will have decreased due to the recent retirements and other staffing changes described above.

Operating Expenses: The Law Department's operating expenses decreased by $2,537, or 1.1 percent. In November of 2014, the City's Administration required the Law Department to provide $14,000 in support of its merit increases. The Law Department contributed $2,537 from its travel and training Account 10-5010-40230, through a permanent budget reduction. It contributed the rest from salary savings realized in hiring an Attorney I to replace the Attorney III who had resigned.

DEPARTMENT: **Law**
DIVISIONS: **Civil; Risk/Litigation; Prosecution**

Program Modifications: The Law Department submitted three Program Modification Budget Requests for consideration this fiscal year:

1. City's URMMA Premium: The addition of $255,000 to insurance premium Account 10-5020-40510, to fund the City's increasing portion of the Utah Risk Management Mutual Association's (URMMA's) annual premium invoice.

2. Contract Attorneys: The addition of $390,000 to professional/technical services Account 10-5010-40310, to fund outside legal counsel to assist with complex legal cases and lawsuits on behalf of the City.

3. Vehicle Replacement/Transfer: The addition of $12,000 to $21,500 to various Law Department accounts, to fund the purchase of a replacement vehicle for an Investigator/Process Server and to take over, from the Police Department, the annual expenses associated with vehicles the Police Department provides for the Law Department's Investigator/Process Servers and Victim Advocates.
   NOTE: With the elimination of the Investigator/Process Server positions, this request is no longer relevant.

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, 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 Law Department will accomplish this through:

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

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 Law Department are fulfilled through the following program components:

- Automating the processes and research needs of the office to maximize the timeliness and quality of services provided.
- Providing legal counsel through written and oral opinion and consultation.
- Generating and reviewing requisite legal documents.
- Appearing as legal counsel, agent, advocate, negotiator, liaison, and lobbyist for West Valley City, the Utah League of Cities and Towns, and/or other entities when requested by the City Council and/or City Administration.
- Negotiating and litigating claims brought against and on behalf of West Valley City, its City Council, and its employees.

DEPARTMENT: Law
DIVISIONS: Civil; Risk/Litigation; Prosecution

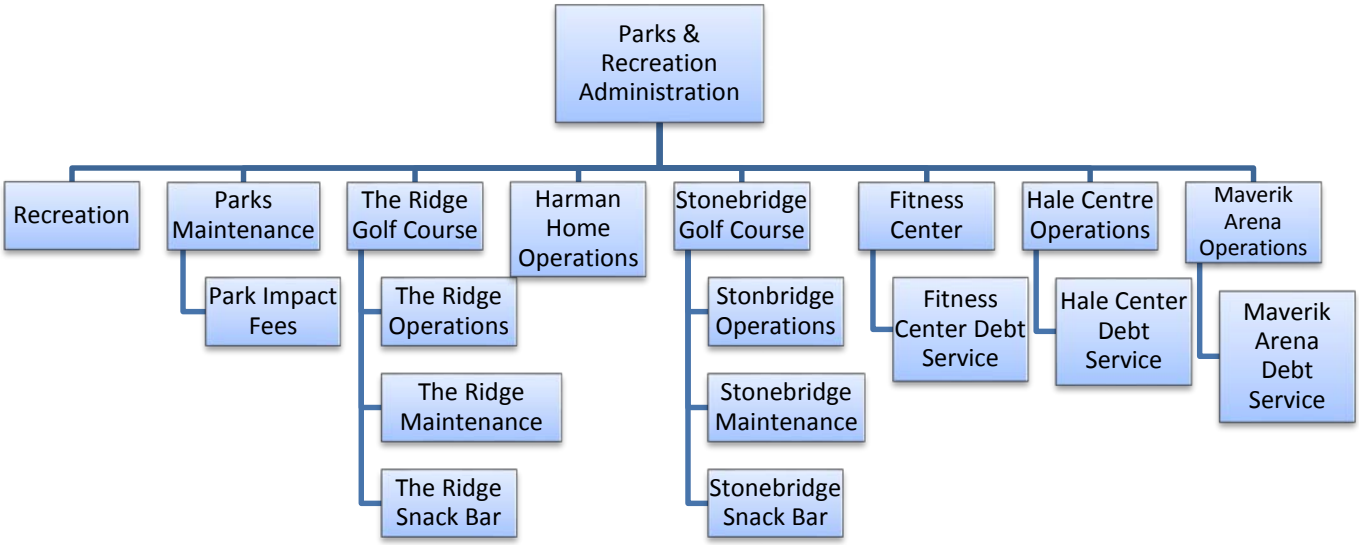
- Identifying risk and reducing or preventing loss through risk control techniques such as training, establishing guidelines and policies, avoiding exposure, and transferring risk through contracts and insurance purchases.
- Managing the use of outside counsel and other consultants where required.
- Prosecuting violations of West Valley City ordinances and applicable State statutes, both in the courts and in administrative proceedings.
- Providing services to victims, from the initial incident through the court process, in the form of information, resources, support, and advocacy for victim's rights.
- Collecting debts and judgments stemming from the City's services and enforcement efforts.

PROGRAM GOALS:

- Score 80 percent or higher on the customer satisfaction survey.
- Enforce ordinance violations through the A.C.E. court.
- Enforce collection of funds due to the City.
- Mitigate risk to the City by reducing claims.
- Enforce criminal violations of City ordinances and State statutes.
- Screen domestic violence cases. and continue the court-ordered probation program for high-risk domestic violence defendants.

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Score 80% or higher on new customer satisfaction survey (80% benchmark)	89%	85.5%	80%	80%
Maintain contact with Domestic Violence probationers (50 individuals per quarter)	157	148	N/A	N/A
Effect service on all assigned subpoenas (75% benchmark)	64.5%	61%	75%	N/A
Hold weekly Domestic Violence coordination meetings 100% of the time (100% benchmark)	100%	100%	100%	100%
Try one jury trial per quarter per criminal attorney not assigned to administrative duties (5 trials per quarter/20 total)	12	12	20	20
Attempt to contact and offer assistance to reported victims of crime (6,000 contacted)	6,618	7,352	6,000	6,000
Provide risk-related training for City departments (2 per department per year/16 total)	59	43	16	16
Reduce claims per employee (.11 claims per employee)	.11	N/A	N/A	NA
Provide risk expenditure savings reports for Executive Staff (1 per quarter/4 total)	N/A	3	4	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-110	$ 353,606	$ 53,983	$ 407,589
Park Maintenance	D-112	857,199	550,589	1,407,788
Recreation	D-115	18,393	20,600	38,993
Harman Home	D-117	132,049	32,875	164,924
Fitenss Center	D-119	1,982,871	395,129	2,378,000
Hale Center	D-122	0	550,700	550,700
Maverik Center	D-123	0	3,490,698	3,490,698
Park Impact Fees	D-124	0	300,000	300,000
The Ridge	D-125	899,209	1,129,421	2,028,630
Stonebridge	D-132	988,093	842,007	1,830,100
DEPARTMENT TOTAL				**$ 12,597,422**

DEPARTMENT: Parks & Recreation
DIVISION: Administration

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	323,040	336,774	353,606	5.0%
Operating Expenses	43,639	55,983	53,983	-3.6%
TOTAL	366,679	392,757	407,589	3.8%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Assistant Parks & Rec Director	0.00	0.00	1.00
Parks & Recreation Director	1.00	1.00	1.00
Park Planning Supervisor	1.00	1.00	0.00
Exec. Administrative Assistant	1.00	1.00	1.00
Total Personnel	3.00	3.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Park Planning Supervisor position was eliminated and two Assistant Director Positions were created. One in this budget and one in the 7640 budget.

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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Construct cross Town Trail (70%)	100%	Completed	Completed	Completed
Construct Vistas Park #2 (100%)	N/A	To Be Funded	95%	Complete
Landscape 6200S Mountain View Corridor Transition	N/A	N/A	50%	100%
Construct Skate Park at Centennial Park	N/A	In Process	5%	100%
Construct Mountain View Trailhead at Greater Southridge Subdivision	N/A	N/A	5%	100%
Construct Mountain View Trailhead at Diamond Summit	N/A	N/A	5%	75%

DEPARTMENT: Parks & Recreation
DIVISION: Park Maintenance

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	829,769	851,997	857,199	0.6%
Operating Expenses	526,618	558,190	550,589	-1.4%
Sold Service	(41,164)	0	0	
TOTAL	1,315,223	1,410,187	1,407,788	-0.2%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Park Maintenance Supeintendent	1.00	1.00	1.00
Asst. Parks Superintendent	1.00	1.00	0.00
Park Construction Manager	1.00	1.00	1.00
Park Facilities Supervisor	1.00	1.00	1.00
Urban Park Supervisor	1.00	1.00	1.00
Horticulturist/Forestry Supervisor	1.00	1.00	1.00
Irrigation Supervisor	1.00	1.00	1.00
Park Worker II	4.00	4.00	5.00
Park Worker I	0.00	0.00	0.00
Seasonal Labor/Parks (10)	3.37	3.37	4.87
Caretaker (7)	1.31	1.65	1.65
Total Personnel	15.68	16.02	17.52

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Assistant Parks Superintendent position was eliminated and a Park Worker II position added. Also, two Seasonal Laborers were added utilizing the funds from the eliminated Supervisor of Park Planning position. Additional properties will be added, however added seasonal labor will hopefully allow keeping maintenance at current levels. However, as additional properties are added, and facilities continue to age, levels of maintenance will decrease.

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.

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

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

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

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Track water applications to ensure efficient usage (inches of water applied) *Not all data has been received from water suppliers for year.	27.77”	27.27”	21”*	28”
Maintain Municipal properties: (47.7 acres), 6@ level 3, 6@ level 2.	1 @ L4 6 @ L3, 6 @ L2,	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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	9,039	19,619	18,393	-6.2%
Operating Expenses	2,900	20,600	20,600	0.0%
TOTAL	11,939	40,219	38,993	-3.0%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Outdoor Field Maintenance	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
The new parks and recreation assistant director position is responsible for increased growth of the recreation division within the parks and recreation department. This will include the design, development and implementation of a wide range of programs and opportunities for the community. These will be facilitated at various city parks and facilities throughout the community

PROGRAM DESCRIPTION:

The Recreation Division focuses on outdoor activities 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
- Offer recreational programming opportunities at parks and facilities throughout West Valley City which will enhance the quality of life for residents in all West Valley City neighborhoods.
- Work with the city adaptive recreation professional to establish recreation programs which will encourage participation from residents with various forms of disabilities.

DEPARTMENT: Parks & Recreation
DIVISION: Recreation

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Make available public gathering places through pavilion reservations (total reservations/estimated total people)	283/25,430	277/24,930	310/27,900	320/28,800
Encourage use of sports fields (number of field use days)	480/1142	821	835	850
Number of tournaments (Local/State/Regional)	7/3/1	4/2/2	5/2/1	7/3/2

DEPARTMENT: Parks & Recreation
DIVISION: Harman Home Operations

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	124,763	129,367	132,049	2.1%
Operating Expenses	28,503	33,748	32,875	-2.6%
TOTAL	153,266	163,115	164,924	1.1%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Center Director	0.75	0.75	0.75
Kitchen Supervisor	0.50	0.50	0.50
Kitchen Help (Substitute)	0.00	0.00	0.00
Sr. Center Program Specialist	0.75	0.75	0.75
Center Program Specialist	0.75	0.75	0.75
Harman Home Meals Assistant	0.08	0.38	0.38
Total Personnel	2.83	3.13	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 getting the advertisement out to the public on what the center is and provides for Seniors in the community
- Increase facility usage
- Provide new programs for the younger generation of seniors 60 and older

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Take Calendars of events to Senior Housing Complexes	1	1	3	1
Increase senior population using center (# participations)	98%	97%	98%	21,000
Initiate new programs at Center that would interest the Baby Boomer Generation	17,879	19,000	20,137	2
Satisfaction Survey each year with 98% satisfied	N/A	N/A	N/A	2/98%

DEPARTMENT: Parks & Recreation
DIVISION: Fitness Center

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	1,820,514	1,873,377	1,982,871	5.8%
Operating Expenses	1,105,023	1,051,143	1,132,124	7.7%
Transfers In	(2,495,705)	(2,498,765)	(2,373,745)	-5.0%
Debt Service	1,604,737	1,637,150	1,636,750	0.0%
TOTAL	2,034,569	2,062,905	2,378,000	15.3%

PERSONNEL:		Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Parks & Rec Asst Director		0.00	0.00	1.00
Fitness Center Director		1.00	1.00	0.00
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	2.07	1.07	1.07
Custodians (6)		3.75	3.91	3.91
Front Desk Supervisor		1.00	1.00	0.00
Custodial Manager		1.00	1.00	1.00
Snack Bar Manager		0.75	0.75	0.75
Snack Bar Attendants (8)		2.16	2.40	2.40
Front Desk Clerks (10)		3.80	3.80	3.04
Building Maintenance		1.00	1.00	0.00
Building Supervisor (2)		0.05	0.05	0.05
General Maintenance		1.00	2.00	2.00
Sr. Desk Clerk		2.00	2.00	2.00
Wellness & Adaptive Prog Special		0.75	1.00	1.00
Sports Field Worker (5)		0.45	0.45	0.45
Wellness Instructor(5)		0.75	1.92	1.92
Youth Recreation Special		0.00	0.00	0.75
Facility Shift Manager		0.00	0.00	0.75
Front Desk Manager		0.00	0.00	0.75

DEPARTMENT: Parks & Recreation
DIVISION: Fitness Center

Aerobics Supervisor	0.34	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	0.59	0.59	0.59
LifeGuards (36)	11.14	11.87	11.87
Water Safety Instructor (WSI)(17)	4.38	4.62	4.62
Assistant Swim Coach (2)	0.83	0.83	0.83
Scorekeeper (3)	0.12	0.12	0.16
Camp Counselor (3)	3.26	3.76	3.26
Recreation Instructor (7)	3.09	3.09	3.09
Recreation Worker (5)	1.45	1.45	1.28
Activity Area Attendants (15)	0.56	1.56	1.56
Child Care Supervisor	0.50	0.50	0.50
Internship	0.29	0.29	0.29
Child Care Attendant (11)	2.32	2.36	2.48
Total Fitness Center Personnel	59.97	64.30	63.28

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.

Staff changes include:

- Addition of Youth Recreation Specialist to support growing youth programs and implement new ones.

- A full-time Front Desk Manager was changed to two ¾ time, benefitted positions. These include a Front Desk Manager and a Facility Shift Manager. This change will meet the needs of the customers better at the front desk and throughout the facility.

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
- Design and implement adaptive programming to better serve those with disabilities.
- Design and implement health and wellness programming to improve the overall health of the West Valley City community.

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Conduct patron satisfaction surveys (per year)	1	2	2	2
Customer satisfaction level (% satisfied or very satisfied)	98%	95%	97%	98%
Annual facility use (# Through the gate)	204,188	187,000	185,000	190,000
Annual indoor program participation (# participations)	120,036	140,542	143,000	147,000
Annual outdoor program participation (# participations)	39,828	48,055	60,000	63,000

DEPARTMENT: Parks and Recreation
DIVISION: Hale Center Theatre Operations

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	18,221	19,188	19,188	0.0%
Debt Service	558,369	554,918	600,700	8.3%
Transfer in	(69,188)	(69,188)	(69,188)	0.0%
TOTAL	507,402	504,918	550,700	9.1%

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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	3,419,397	4,255,325	4,005,879	-5.9%
Debt Service	2,889,605	2,839,596	2,983,915	5.1%
Transfers In	(2,885,308)	(3,805,721)	(3,499,096)	-8.1%
TOTAL	3,423,694	3,289,200	3,490,698	6.1%

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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Capital Outlay	517,192	100,000	300,000	200.0%
TOTAL	517,192	100,000	300,000	200.0%

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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	314,235	290,874	301,455	3.6%
Operating Expenses	139,566	144,455	142,255	-1.5%
Pro Shop	57,779	75,000	75,000	0.0%
TOTAL	511,580	510,329	518,710	1.6%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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)	1.01	1.01	1.01
Head Ranger	0.29	0.29	0.29
Rangers (3)	1.01	1.01	1.01
Marshals (3)	0.57	0.57	0.57
Golf Cart Mechanic	0.29	0.29	0.29
Total Personnel	6.59	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.

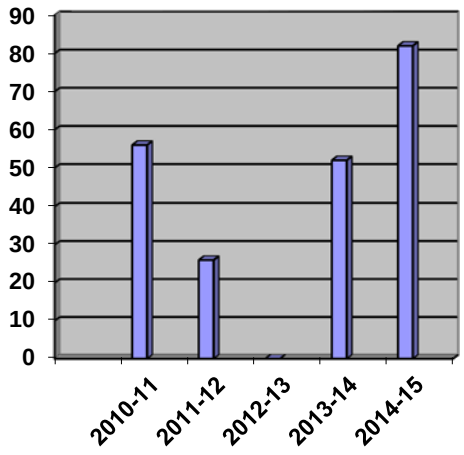
PROGRAM GOALS:

- 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.
- Promote player development through leagues, clinics, instruction.

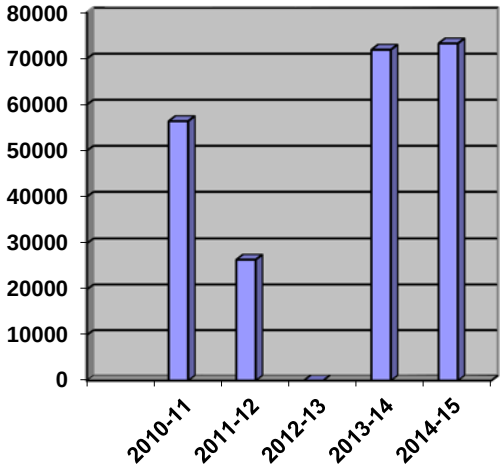
DEPARTMENT: Golf Course
DIVISION: Operations

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Conduct customer satisfaction surveys (# per year)	Closed for reconstruction	2	2	2
Customer satisfaction results (% of satisfied or better)	Closed for reconstruction	95%	95%	96%
Increase gross revenue per round (annual average)	Closed for reconstruction	$20.82	$22.06	$23.27

Tournaments



9 hole rounds



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

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	309,925	346,671	347,637	0.3%
Operating Expenses	336,366	347,326	347,326	0.0%
TOTAL	646,291	693,997	694,963	0.1%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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)	2.45	2.45	2.45
Total Personnel	5.45	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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Maintain level of function and appearance required	Closed for reconstruction	Level 3	Level 3	Level 3

DEPARTMENT: Golf Course
DIVISION: Debt & Depreciation

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Transfer Out	0	0		
Depreciation	435,427	565,000	397,000	-29.7%
TOTAL	435,427	565,000	397,000	-29.7%

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:	2013-2014	2014-2015	2015-2016	Inc./Dec.
Personnel	188,863	242,107	250,117	3.3%
Operating Expenses	25,787	36,940	32,840	-11.1%
Cost of Goods Sold	57,779	135,000	135,000	0.0%
TOTAL	272,429	414,047	417,957	0.9%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Cook/FT	0.00	1.00	1.00
Grill Supervisor	1.00	1.00	1.00
Food and Beverage Manager	0.50	0.50	0.50
Servers (7)	3.45	1.82	1.82
Cook (2)	1.19	0.52	0.52
Beverage Cart (4)	1.18	0.46	0.46
Total Personnel	7.32	5.30	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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Number of Tournament Food and Beverage Events	Closed	30	35	40
Number of non-golf events	Closed	30	60	70

DEPARTMENT: Golf Course
DIVISION: Operations

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	308,683	335,981	343,538	2.2%
Operating Expenses	162,959	173,060	173,060	0.0%
Pro Shop	127,741	120,000	120,000	0.0%
TOTAL	599,383	629,041	636,598	1.2%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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	1.00	1.00
Marketing Director	1.00	1.00	1.00
Head Starters (2)	0.00	0.00	0.00
Starters (5)	1.27	1.27	1.27
Rangers (6)	1.16	1.16	1.16
Marshals (4)	0.50	0.50	0.50
Bag Drop (5	0.73	0.73	0.73
Total Personnel	6.66	7.66	7.66

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No Significant changes.

PROGRAM DESCRIPTION:

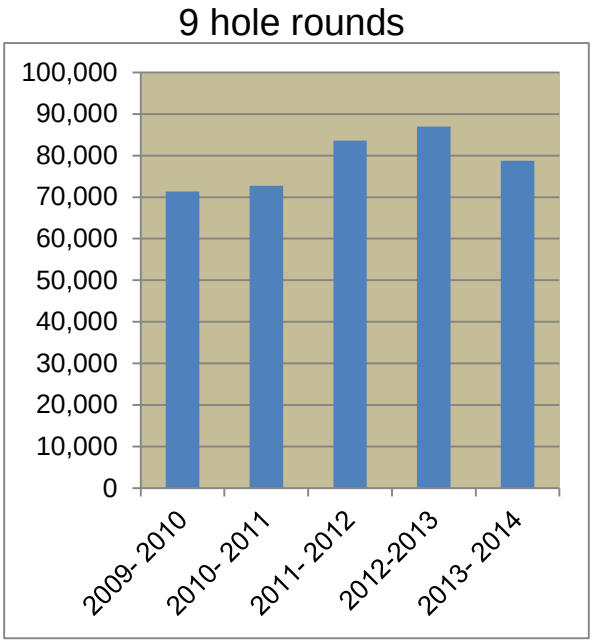
- Provide the highest value golf experience possible in the area
- Provide high-value customer service.
- Build loyal customers
- Be available on social media ie, web, blogs, Face Book, and Twitter
- Promote player development through leagues, clinics, and instruction.

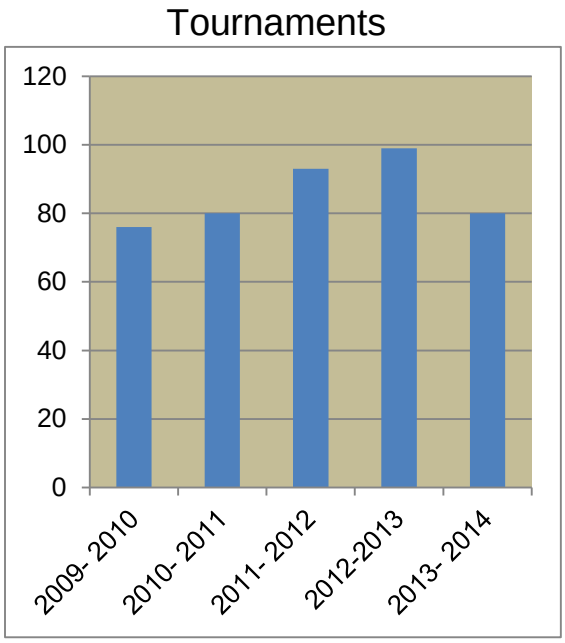
DEPARTMENT: Golf Course
DIVISION: Operations

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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Increase tournaments (# of tournaments)	99	80	85	88
Market to increase annual number of 9-hole rounds (# of marketing efforts annually)	15	12	12	12
Conduct customer satisfaction surveys (# annually)	1	2	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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	354,635	382,418	382,463	0.0%
Operating Expenses	320,326	387,551	386,891	-0.2%
TOTAL	674,961	769,969	769,354	-0.1%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
2nd Asst. Golf Superintendent	1.00	1.00	1.00
Asst Greens Superintendent	1.00	1.00	1.00
Golf Maintenance Superintendant	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00
Equipment Operators (15)	4.94	4.94	4.94
Total Personnel	8.94	8.94	8.94

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes or additions.

PROGRAM DESCRIPTION:

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

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

DEPARTMENT: Golf Course
DIVISION: Maintenance

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

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Maintain level of function and appearance required	Level 3	Level 3	Level 3	Level 3

DEPARTMENT: Golf Course
DIVISION: Debt & Depreciation

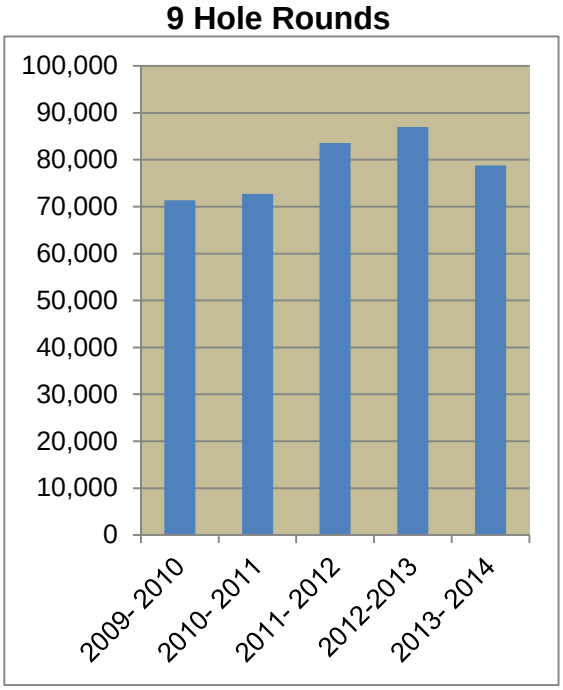
EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Depreciation	133,830	243,000	227,000	-6.6%
Debt Services	380,382	1,243,490	1,256,611	1.1%
Transfer In	(1,395,439)	(350,000)	(1,540,955)	340.3%
TOTAL	(881,227)	1,136,490	(57,344)	-105.0%

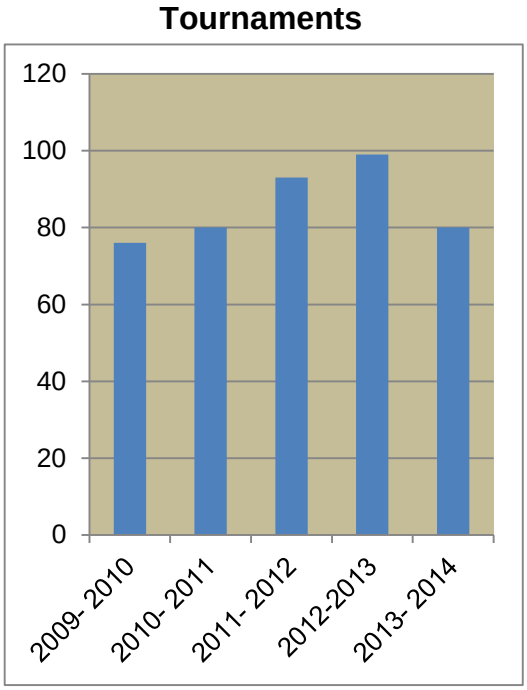
SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Division addresses all non-operating issues.





DEPARTMENT: Golf Course
DIVISION: Grill

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	242,305	263,407	262,092	-0.5%
Operating Expenses	37,235	44,400	39,400	-11.3%
Cost of Goods Sold	162,225	180,000	180,000	0.0%
TOTAL	441,765	487,807	481,492	-1.3%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Food and Beverage Mgr	0.50	0.50	0.50
Snack Bar Supervisor	1.00	1.00	1.00
Servers (8)	2.16	2.16	2.16
Cook (1)	1.47	1.47	1.47
Beverage Cart (5)	0.54	0.54	0.54
Total Personnel	5.67	5.67	5.67

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes or additions.

PROGRAM DESCRIPTION:

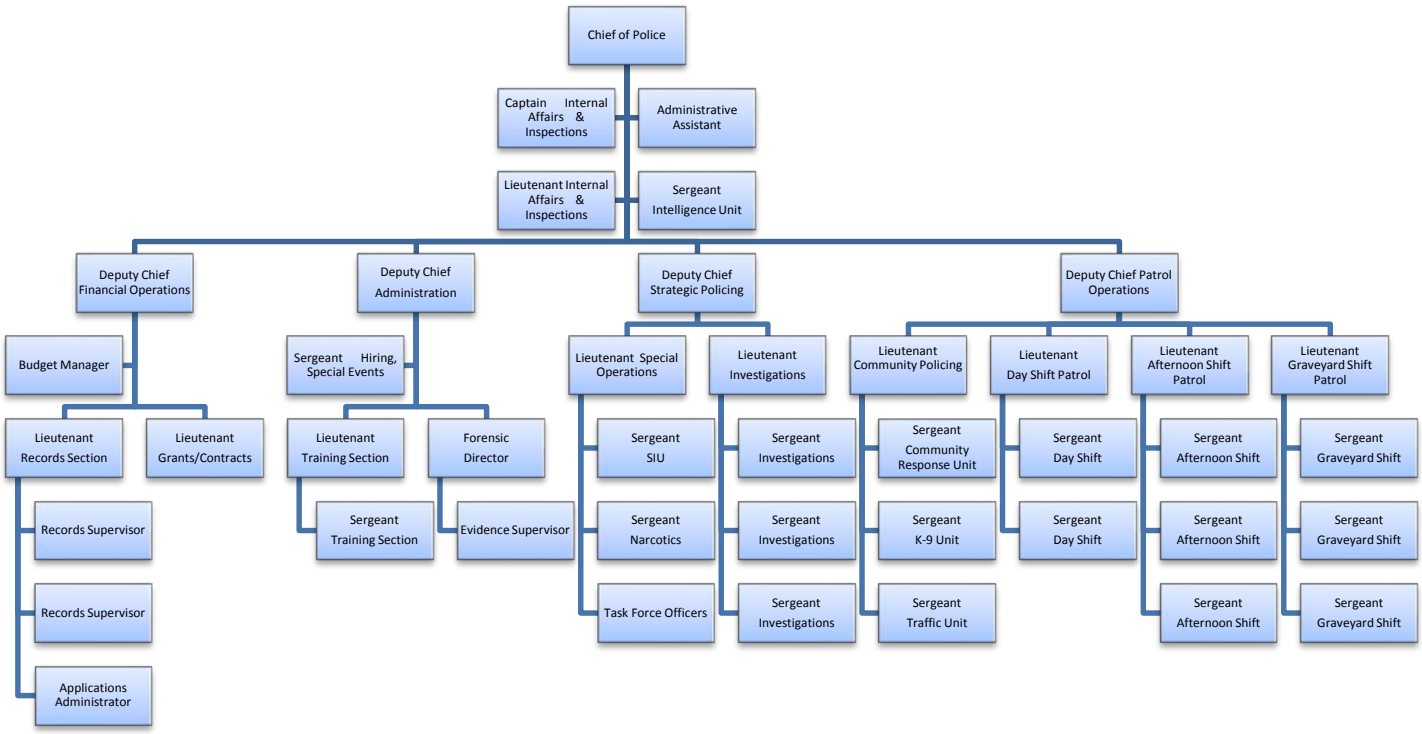
Provide high quality food and beverage concessions to patrons of the golf course. Provide elegant space and surroundings to cater weddings, banquets, meetings, parties and other social events.

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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Number of food/golf packages	96	80	80	85
Number of non-golf events	110	100	100	110

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-140	$ 22,133,419	$ 1,462,232	$ 23,595,651
Records	D-151	0	45,200	45,200
Training	D-152	0	231,083	231,083
Crossing Guards	D-153	505,240	4,505	509,745
Evidence	D-154	0	20,000	20,000
Forensics	D-155	0	19,750	19,750
Community Service	D-156	0	22,710	22,710
Investigations	D-157	0	25,641	25,641
Patrol	D-158	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-161	0	30,000	30,000
DEPARTMENT TOTAL				**$ 24,670,550**

DEPARTMENT: Police
DIVISION: Administration

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	19,466,032	20,562,605	22,133,419	7.6%
Operating Expenses	1,661,076	1,412,980	1,448,232	2.5%
Sold Service	(93,928)	0	0	
Capital Outlay	0	14,000	14,000	0.0%
TOTAL	21,033,180	21,989,585	23,595,651	7.3%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Police Chief	1.00	1.00	1.00
Assistant Chief	0.00	0.00	0.00
Deputy Chief	4.00	4.00	5.00
Captain	1.00	1.00	0.00
Lieutenant	13.00	13.00	13.00
Sergeant	20.00	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	5.00	5.00
Crossing Guards	21.66	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	1.00	1.00	1.00
Police Officer	160.38	160.50	170.50
Safety Supervisor	1.00	1.00	1.00
Senior Evidence Clerk	3.00	3.00	3.00
Senior Support Service Clerk	12.00	12.00	12.00
Support Services Clerk	11.00	10.00	10.00
Support Services Manager	0.00	0.00	0.00
Support Services Supervisor	3.00	3.00	3.00
Total Personnel	267.19	267.31	277.31

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

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

In 2014 the Department received Federal funding through the COPS MORE grant for ten (10) additional full-time positions. The Department is working diligently to staff these new positions. In addition, another position was added to the rank of Deputy Chief and there are now five (5) full-time positions authorized in that rank. The ranks of Assistant Chief and Captain have been removed from the Department's rank structure.

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.

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

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.

DEPARTMENT ACTION ITEMS	Performance Measures 2015 - 2016			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Reports analyzing crime patterns will be generated on a weekly basis and distributed to the Command Staff and Patrol Supervisory Staff.	N/A	N/A	52	100%
Strategy meetings will be held on at least a bi-weekly basis to discuss deployment of personnel based on current crime patterns.	N/A	N/A	26	100%
The Department will purchase and implement criminal intelligence software that can be accessed by all Department personnel in order to help detect, solve and prevent crimes and criminal activity.	N/A	N/A	80%	100%
On a monthly basis, develop and distribute a list of wanted persons to all patrol personnel in an effort to serve outstanding warrants and remove violators from the community.	N/A	N/A	6	100%
Provide training for all personnel at least annually on interpersonal relationships, conflict management and encouraging better communication with citizens and others.	N/A	N/A	Not Complete	100%

Conduct bi-annual training for all sworn personnel in the use of force and alternate de-escalation tactics.	N/A	N/A	100%	100%
Investigate, track and analyze all citizen complaints.	N/A	N/A	100%	100%

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.

DEPARTMENT ACTION ITEMS	Performance Measures 2015 - 2016			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Implement an Officer 1st Class program that incentivizes employee development through formal education, advanced training, and performance accountability	N/A	N/A	100%	100%
Implement a revolving employment (hiring) list and an enhanced lateral entry program to fast-track certified candidates.	N/A	N/A	100%	100%
Implement a training program for newly promoted sergeants and lieutenants.	N/A	N/A	100%	100%

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.

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

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.

DEPARTMENT: Police
DIVISION: Administration

- 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 ACTION ITEMS	Performance Measures 2015 - 2016			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Implement monthly Community Meetings giving citizens direct communication with the Chief of Police.	N/A	N/A	11	12
Officers will attend at least 24 community meetings (Neighborhood Watch, Business Watch, etc.) annually.	N/A	N/A	24	24
Implement the use of body-worn cameras by sworn personnel to increase transparency and public trust.	N/A	N/A	100%	100%
Work with media outlets to present at least one positive media story about the Department a month.	N/A	N/A	12	100%

DEPARTMENT: Police
DIVISION: Records

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	27,666	45,200	45,200	0.0%
TOTAL	27,666	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 2012-2013	Adopted 2013-2014	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	191,363	161,083	161,083	0.0%
TOTAL	191,363	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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	333,514	496,772	505,240	
Operating Expenses	3,111	4,505	4,505	0.0%
TOTAL	336,625	501,277	509,745	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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	20,151	20,000	20,000	0.0%
TOTAL	20,151	20,000	20,000	0.0%

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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	27,140	19,750	19,750	0.0%
TOTAL	27,140	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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	17,162	22,710	22,710	0.0%
TOTAL	17,162	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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	47,389	47,641	47,641	0.0%
Sold Services	0	(22,000)	(22,000)	
TOTAL	47,389	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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	81,393	84,410	84,410	0.0%
Sold Services	0	0	0	
TOTAL	81,393	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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	35,476	55,560	55,560	0.0%
TOTAL	35,476	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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	27,980	30,800	30,800	0.0%
Sold Services	0	0	0	
TOTAL	27,980	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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Capital Outlay	25,000	30,000	30,000	0.0%
TOTAL	25,000	30,000	30,000	0.0%

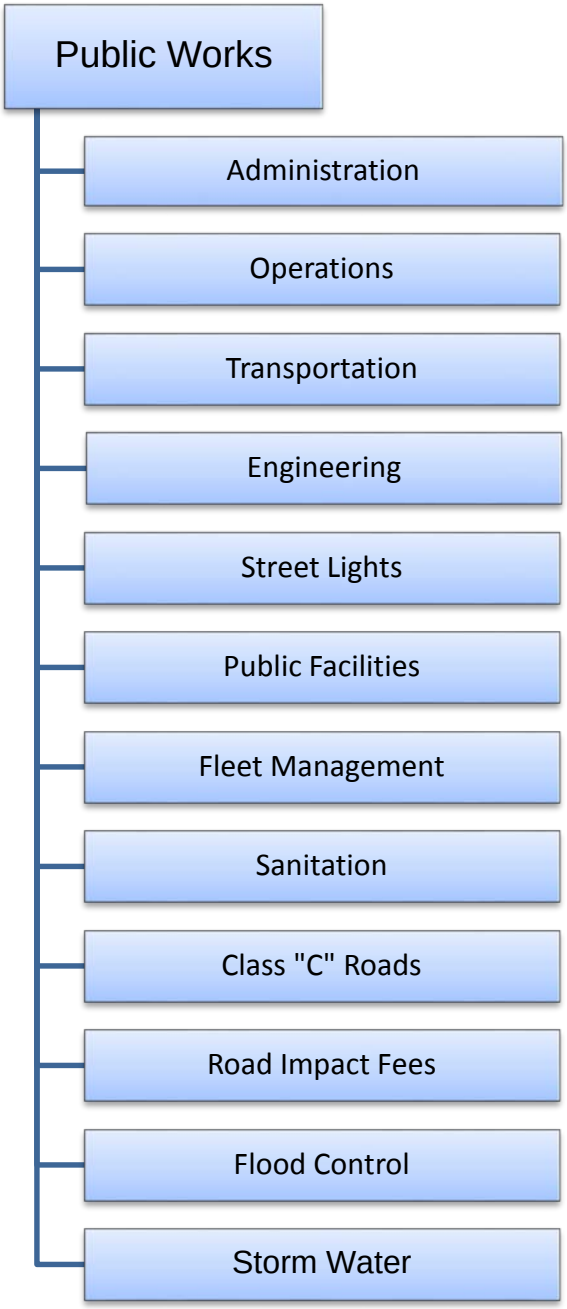
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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-164	$ 548,868	$ (221,056)	$ 327,812
Operations	D-166	1,960,630	(886,079)	1,074,551
Transportation	D-168	271,295	5,430	276,725
Engineering	D-170	1,391,005	(749,100)	641,905
Street Lights	D-175	90,975	490,037	581,012
Public Facilities	D-176	799,473	271,638	1,071,111
Fleet Management	D-178	780,074	41,370	821,444
Sanitation	D-181	124,836	4,975,164	5,100,000
Class "C" Roads	D-188	0	4,247,004	4,247,004
Road Impact Fees	D-193	0	1,657,000	1,657,000
Flood Control	D-194	0	214,000	214,000
Storm Water	D-195	0	5,262,403	5,262,403
DEPARTMENT TOTAL				**$ 21,274,967**

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

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	385,682	391,820	548,868	40.1%
Operating Expenses	132,838	180,585	177,255	-1.8%
Sold Service	(168,200)	(168,200)	(398,311)	136.8%
TOTAL	350,320	404,205	327,812	-6.4%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Public Works Director	1.00	1.00	1.00
Support Services Manager	0.00	0.00	1.00
Applications Administrator	1.00	1.00	0.00
Executive Administrative Assistant	1.00	1.00	1.00
Utility Billing Clerk III	0.00	0.00	1.00
Utility Billing Clerk II	0.00	0.00	2.60
Billing Analyst	1.00	1.00	0.00
Total Personnel	4.00	4.00	6.60

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Utility Billing personnel will be moved from Sanitation/Storm Water Utility into Public Works Administration and a sold service will offset these changes.

PROGRAM DESCRIPTION:

The Public Works Department consists of the following divisions:

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

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

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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Storm Water billing (Date begun) a. Commercial b. Residential c. PUD's	a. complete b. 12/1/12 c. 7/1/12	N/A	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. complete b. final testing continued c. implementing d. implementation will follow sanitation & transportation	N/A	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. $863,590 b. $23,270	a. $927,445 b. $96.9%	a. $900,000 b. 99%	a. $950,000 b. 99%
City Asset Management System (AMS) Implementation (Date completed) a. Sanitation Division b. Transportation Division c. Operations Division	a. N/A b. N/A c. 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	a. N/A b. N/A c. N/A

DEPARTMENT: Public Works
DIVISION: Operations

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	1,733,048	1,902,048	1,960,630	3.1%
Operating Expenses	151,524	135,565	135,565	0.0%
Sold Services	(994,764)	(994,764)	(1,021,644)	2.7%
TOTAL	889,808	1,042,849	1,074,551	16.5%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Operations Manager	1.00	1.00	1.00
Assistant Operations Manager	0.00	0.00	1.00
Storm Water Maint.Supervisor	1.00	1.00	1.00
Asphalt Maint. Supervisor	1.00	1.00	1.00
Concrete Maint. Supervisor	1.00	1.00	0.00
Crew Leadman	3.00	3.00	3.00
Operator III	4.00	4.00	3.00
Operator II	7.00	8.00	8.00
Operator I	13.00	12.00	13.00
Seasonal: Labor/Streets (4)	2.31	2.31	2.31
Seasonal: R.O.W. (4)	0.87	0.87	0.87
Total Personnel	34.18	34.18	34.18

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Concrete Maintenance Supervisor was made the Assistant Operations Manager and the supervisor position was not filled.

PROGRAM DESCRIPTION:

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

DEPARTMENT: Public Works
DIVISION: Operations

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Perform Sidewalk Repairs				
a. Removal & Replacement (linear feet)			a. 5,161	a. 5,000
b. Mudjack/leveling concrete (linear feet)			b. 20,507	b. 9,000
c. Displacement grinding (linear feet			c. 10,424	c. 10,000
d. Total	16,918	22,622	d. 36,092	d. 24,000
Sidewalk Cleaning Maintenance Program				
a. Cleaning (square feet)	a. 518,146	a. 557,241	a. 583,496	a. 500,000
b. Cleaning daily	b. 4,898	b. 4,929	b. 6,349	b. 5,000
c. Re-sealing stamped concrete (square feet/annual)	c. 118,174	c. 217,329	c. 293,413	c. 150,000
d. Re-sealing stamped concrete (sq feet/day)	d. 1,313	d. 1,926	d. 2,480	d. 1,500
e. Snowplowing (miles)	e. 106	e. 46	e. 0	e. 30
Crack seal				
a. Tons/year	a. 39.78	a. 68.36	a. 74.44	a. 50
b. Average tons/day	b. 1.68	b. 1.66	b. 1.41	b. 1.5
Slurry Seal portion of the 6-year plan				
a. Annual square yards	a. 681,526	a. 561,888	a. 685,952	a. 365,000
b. Cost/square yard	b. $0.94	b. $1.06	b. $0.97	b. $1.00
c. Average square yard/day	c. 17,461	c. 18,580	c. 16,451	c. 19,000
Asphalt Patching (tons annually)	1,397	84.86	N/A	N/A
Snowplowing (miles annually)	43,784	34,236	0	30,000
Potholes repaired within 24 hours	98%	99.75%	100%	98%
Remove & replace pavements (tons per day)	23.96	22.16	21.33	N/A
Thin asphalt patching (tons per day)	21	15.5	N/A	N/A
Asphalt milling, full-depth reclamation (tons per day)	N/A	N/A	N/A	18

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

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

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	254,951	266,788	271,295	1.7%
Operating Expenses	13,953	19,930	16,930	-15.1%
Sold Services	(20,000)	(11,500)	(11,500)	0.0%
TOTAL	248,904	275,218	276,725	0.5%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Engineer V	1.00	1.00	1.00
Engineering Tech III	1.00	2.00	2.00
Engineering Tech II	1.00	0.00	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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Continue Neighborhood Traffic Management Program (Analyze & respond to initial \106 traffic study requests)	12	6	15	10
Signs damaged Replace regulatory signs within 24 hours 100%	100%	100%	100%	100%
Traffic striping and markings repainted annually a. School crosswalks b. Intersection markings c. Long lines	a. 100% b. 88% c. 35%	a. 100% b. 85% c. 50%	a. 95% b. 82% c. 50%	a. 100% b. 100% c. 80%

DEPARTMENT: Public Works
DIVISION: Engineering

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	1,362,301	1,433,860	1,391,005	-3.0%
Operating Expenses	52,670	58,921	53,900	-8.5%
Sold Services	(801,919)	(803,000)	(803,000)	0.0%
TOTAL	613,052	689,781	641,905	-6.9%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
City Engineer	1.00	1.00	1.00
CADD Tech II	1.00	0.00	0.00
CADD Tech III	1.00	0.75	0.75
Engineer Tech II	2.00	2.00	2.00
Engineer Tech III	2.00	2.00	1.00
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
GIS & Data Specialist	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00
Engineer III	1.00	2.00	2.00
Engineer IV	1.00	1.00	1.00
Engineer V	1.00	1.00	2.00
Temporary Project Inspectors	1.50	1.50	1.50
Total Personnel	16.50	16.25	17.25

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Because of retirement and the loss of personnel, positions were restructured. Some employees were promoted and new employees were hired for positions that were needed. A new position this year is the GIS & Data Specialist, which replaced an Engineer Tech III position. Engineer III was promoted to Engineer IV after passing the PE exam.

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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Projected Subdivision, Development, Bond, etc. Inspections	4,292	2,500	3,793	4,000
Projected Excavation Permits issued	902	500	809	400
Permits closed out after 1 year	100%	100%	100%	100%
Projected Plans reviewed	214	200	205	200
Maintain design costs below % of total cost a. (WVC funded projects) b. (Fed-funded projects)	 a. 7.6% b. N/A	 a. 5% b. N/A	 a. 11.3% b. N/A	 a. 6% b. 12%
Maintain construction management costs below % of total cost a. WVC-funded projects b. Fed-funded projects	 a. 5.8% b. N/A	 a. 5% b. N/A	 a. 4.66% b. N/A	 a. 6% b. 12%
2014 Overlay Project a. Bid b. Award/begin Construction c. Complete Construction	 a. 6/12 b. 7/12 c. 10/12	 a. 6/13 b. 7/13 c. 10/13	 a. 6/14 b. 6/14 c. 10/14	 a. 6/14 b. 7/14 c. 9/14
2014 Crack Seal Project a. Bid b. Award/Begin Construction c. Complete Construction	 N/A	 N/A	 a. 7/14 b. 9/14 c. 10/14	 N/A
4000 W. Storm Drain – 4100 S to 3500 S a. Bid b. Award/Begin Construction c. Complete Construction	 a. 10/13 b. 11/13 c. 12/13	 a.10/13 b. 11/13 c. 12/13	 N/A	 N/A
4000 W. Storm Drain – 4100 S to 3500 S d. Bid e. Award/Begin Construction f. Complete Construction	 a. 5/13 b. 6/13 c. 10/13	 a. 5/13 b. 6/13 c. 10/13	 N/A	 N/A

DEPARTMENT: Public Works
DIVISION: Engineering

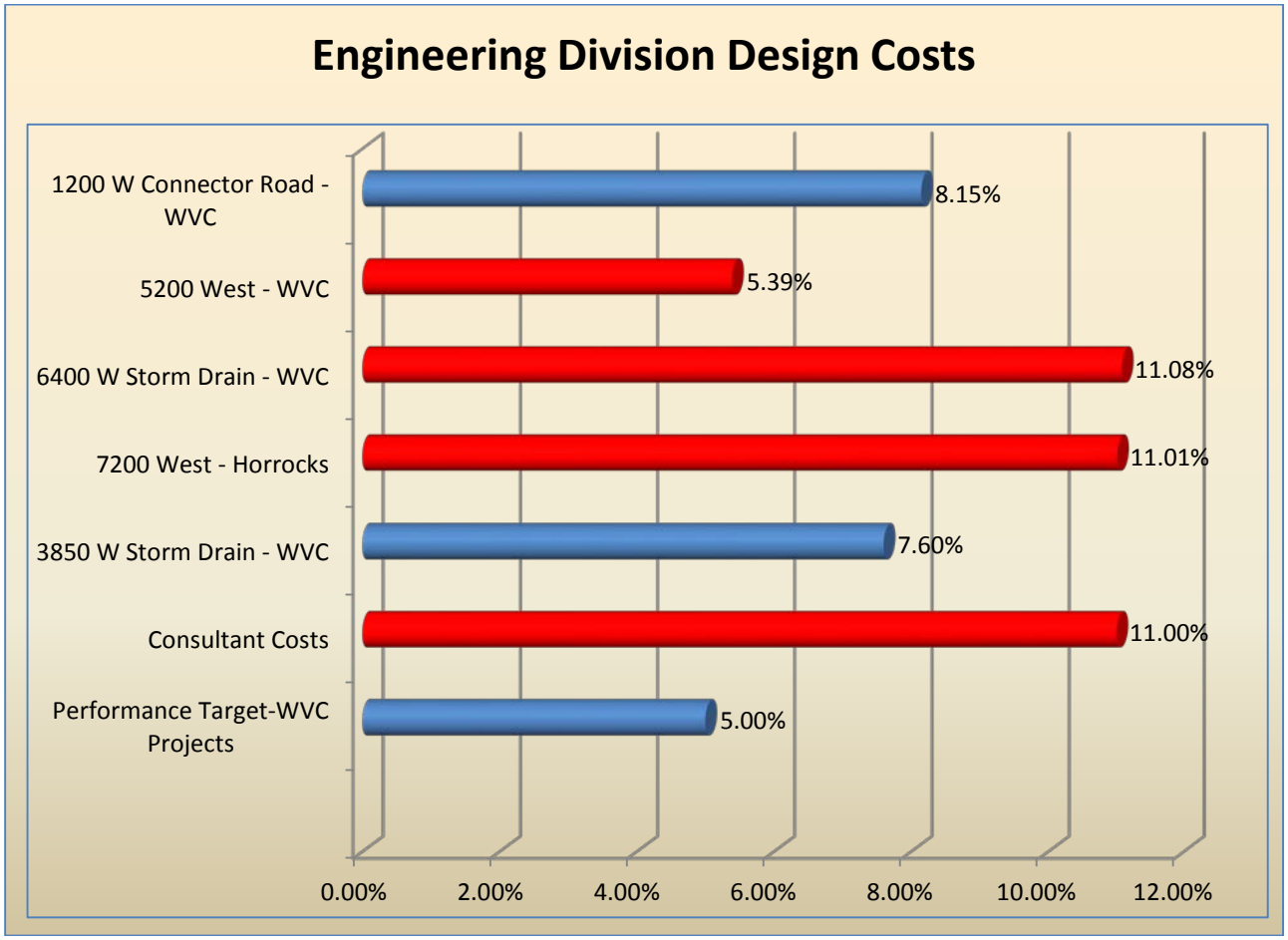
Riter Canal Detention Basin a. Bid b. Award/Begin Construction c. Complete Construction	 a. 3/14 b. 4/14 c. 11/14	 a. 7/13 b. 8/13 c. 11/14	 a. 10/14 b. 12/14 c. 6/15	 N/A
6400 West Extension a. Environmental Permitting b. Bid c. Award/Begin Construction d. Complete Construction	 N/A	 a. 6/13 b. 6/13 c. 7/13 d. 10/13	 a. 1/14 b. 2/14 c. 3/14 d. 10/14	 N/A
Pioneer Crossing Memorial Bridge a. Bid b. Award/Begin Construction c. Complete Construction	 N/A	 a. 7/13 b. 8/13 c. 11/13	 N/A	 N/A
New Commerce Drive a. Complete Construction	 N/A	 a. 8/13	 N/A	 N/A
SR-201 Frontage Road Widening (6400-7200 W.) a. Bid b. Award/Begin Construction c. Complete Construction	 N/A	 a. 5/13 b. 6/13 c. 11/13	 N/A	 N/A
7200 W. Widening @ SR-201 a. Bid b. Award/Begin Construction c. Complete Construction	 N/A	 a. 5/13 b. 6/13 c. 11/13	 N/A	 N/A
6200 S. Extension (MVC to SR-111) a. Environmental & 30% Design b. Bid c. Award/Begin Construction d. Complete Construction	 N/A	 10/13	 a. completed b. underway c. 8/15 d. 2016	 a. N/A b. 9/15 c. 10/15 d. 6/16
Meadowlands Detention Basin (6000 W 2900 S) a. Bid b. Award c. Complete	 N/A	 a. 2/14 b. 4/14 c. 7/14	 On hold	 N/A
Holder Drive Detention Basin Landscaping (4100 S. 5100 W.) a. Bid b. Award B/C c. Complete	 N/A	 a. 3/14 b. 5/14 c. 6/14	 On hold	 N/A

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	a. complete b. 4/15 c. 5/15 d. 11/15	a. 7/15 b. 9/15 c. 10/15 d. 7/16
5600 W Reconstruction (West Jordan/WVC) 6200 S to 7000 S a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	a. 10/14 b. underway c. 9/15	a. N/A b. N/A c. 9/15
Market Street Reconstruction a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	Pending funding	Pending funding
Jordan River Flood Gates a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	a. 9/14 b. 10/14 c. 12/14	N/A
Parkway Blvd & 3100 S Bridge Deck Rehab over I-215 a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	a. 3/15 b. 4/15 c. done	a. N/A b. N/A c. done
Poleline Drive Storm Drain a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	a. 4/15 b. 8/15 c. 12/15	a. 4/15 b. 8/15 c. 12/15
Falcon Street Storm Drain a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	a. 8/14 b. 9/14 c. 11/14	N/A done
2600 South 3270 West Storm Drain a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	a. 5/15 b. 6/15 c. 9/15	a. N/A b. N/A c. 9/15
3425 West Sidewalk Project a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	a. 5/15 b. 6/15 c. 9/15	a. 7/15 b. 8/15 c. 10/15
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	a. 4/15 b. 9/15 c. 3/16 d. 4/16 e. 11/16	N/A On hold for funding

Metro Business Park Pond Improvements a. Bid b. Award/Begin Construction c. Complete Construction	N/A	N/A	a. 11/14 b. 1/15 c. 7/15	On hold to refine project scope

Design Cost Comparison



DEPARTMENT: Public Works
DIVISION: Street Lighting

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	88,878	90,233	90,975	0.8%
Equipment Maintenance	121,006	135,000	135,000	0.0%
Operating Expenses	295,289	384,000	355,037	-7.5%
TOTAL	505,173	609,233	581,012	-3.5%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Maintenance requests completed within 3 days (percent)	90%	85%	89.75%	85%
Upgrade Lighting Fixtures (number)	75	100	69	100

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

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	765,882	780,867	799,473	2.4%
Operating Expenses	251,348	264,038	271,638	2.9%
Capital Equipment	5,780	0	0	0.0%
TOTAL	1,023,010	1,044,905	1,071,111	2.5%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
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	0.00
Fac. Coord II/Plumber	0.00	0.00	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:

Facilities Coordinator I retired and a Facilities Coordinator II/Plumber was hired.

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:

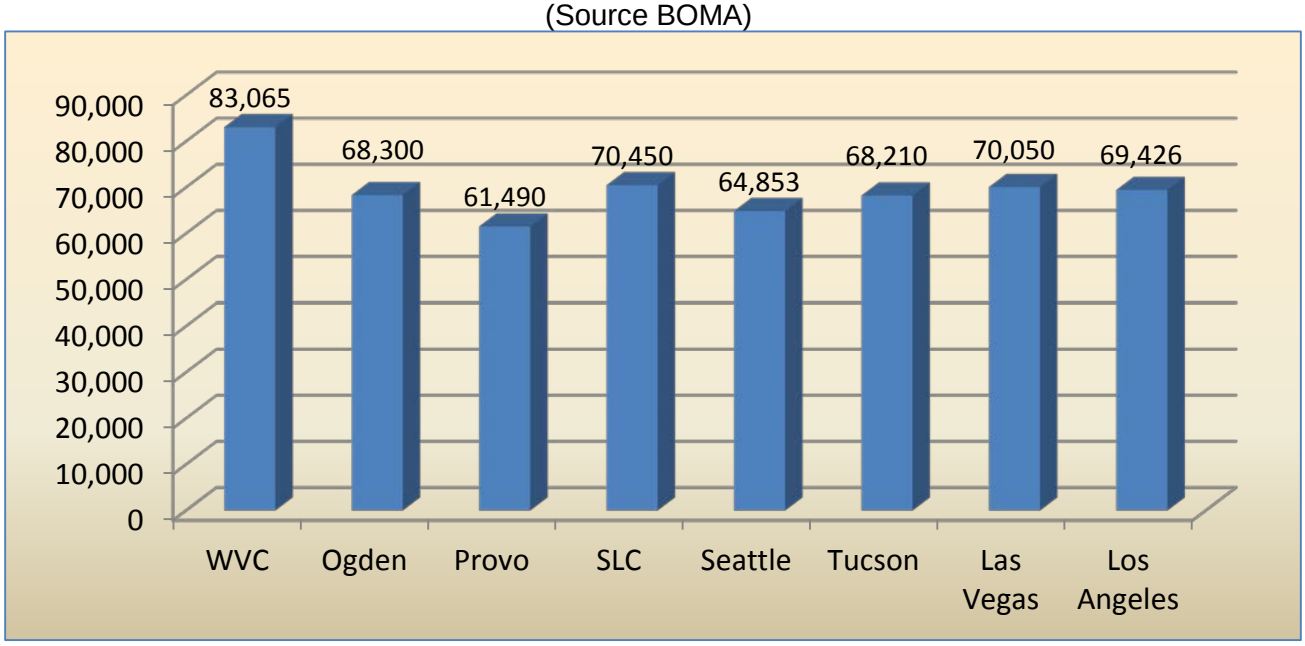
- Provide residents of the City and employees well-maintained and functionally appropriate facilities, giving courteous, cost-efficient, and quality repair service, in addition to regular preventative maintenance.

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Repairs and work orders requested and completed (# Annually)	2690	2995	2632	2500
Maintenance requests completed within 4 days	89.875%	80%	85%	85%

Bench Mark

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



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

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	721,083	745,181	780,074	4.7%
Operating Expenses	114,663	132,461	119,370	-9.9%
Sold Service	(95,119)	(91,000)	(91,000)	0.0%
Capital Building	0	0	13,000	0.0%
TOTAL	740,627	786,642	821,444	9.1%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Fleet Manager	1.00	1.00	1.00
Asst. Fleet Manager	0.00	0.00	0.00
Fleet Service Manager	1.00	1.00	1.00
Lead Mechanic	0.00	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	0.00	0.00
Fleet Courier	0.00	1.00	1.00
Inventory Control Specialist	1.00	0.00	0.00
Inventory Control Coordinator	0.00	1.00	1.00
Total Personnel	11.00	11.00	11.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

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

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

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:

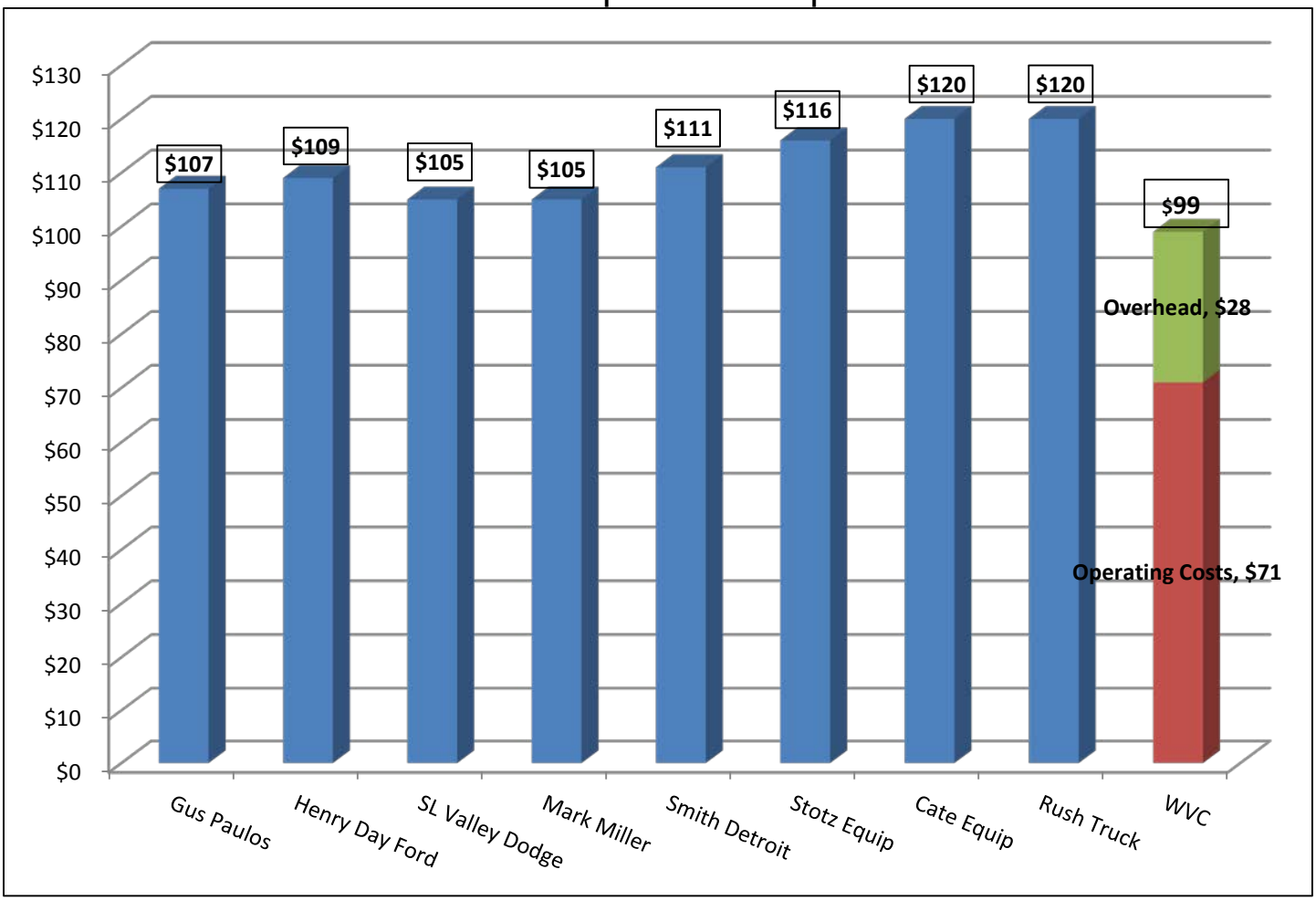
- To provide users of the City fleet with dependable, well-maintained vehicles and equipment, by giving courteous, cost-efficient, quality repair service and regular preventative maintenance

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Jobs completed	11,636	12,100	12,491	12,000
Man-hours on work orders	12,296	12760.74	12,358	12,000
Percent hours billed vs. potential hours	83.5%	82.565%	88.5%	75%
Performance Inspections	1378	1307	1456	1200
Proactive repairs completed	2270	1519	1473	2400
Breakdowns per quarter	89.5	53	41	<100

TREND ANALYSIS	STATISTIC			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
LUNR (Low use never replaced) vehicles in service	58	51	50	52
Number of heavy equipment	89	89	84	85
Number of vehicles in fleet	498	498	499	500

DEPARTMENT: Public Works
DIVISION: Fleet

Outside Vendor Shop Rate Comparison



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

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Personnel Services	190,662	196,886	124,836	-36.6%
Operating Expenses	4,486,441	4,734,110	4,947,014	4.5%
Captial Bldg Purchase	0	0	15,000	0.0%
Debt Service	168,282	169,276	0	-100.0%
Transfers Out	6,500	6,500	0	-100.0%
TOTAL	4,851,885	5,106,772	5,086,850	-0.4%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Executive Secretary	1.00	1.00	0.00
Sanitation Service Coord.	1.00	1.00	1.00
Part-time Secretary	0.50	0.60	0.00
Can Deliverer	1.00	1.00	2.00
Total Personnel	3.50	3.60	3.00

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

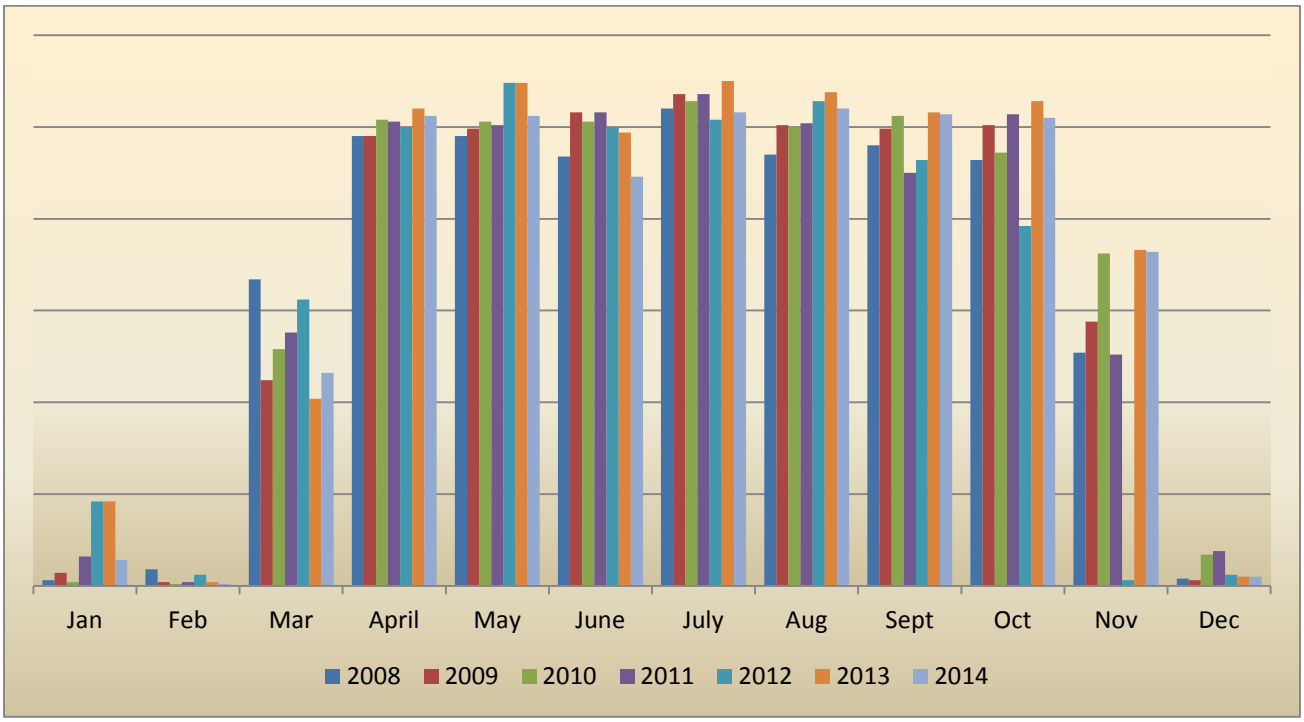
PROGRAM GOALS:

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**

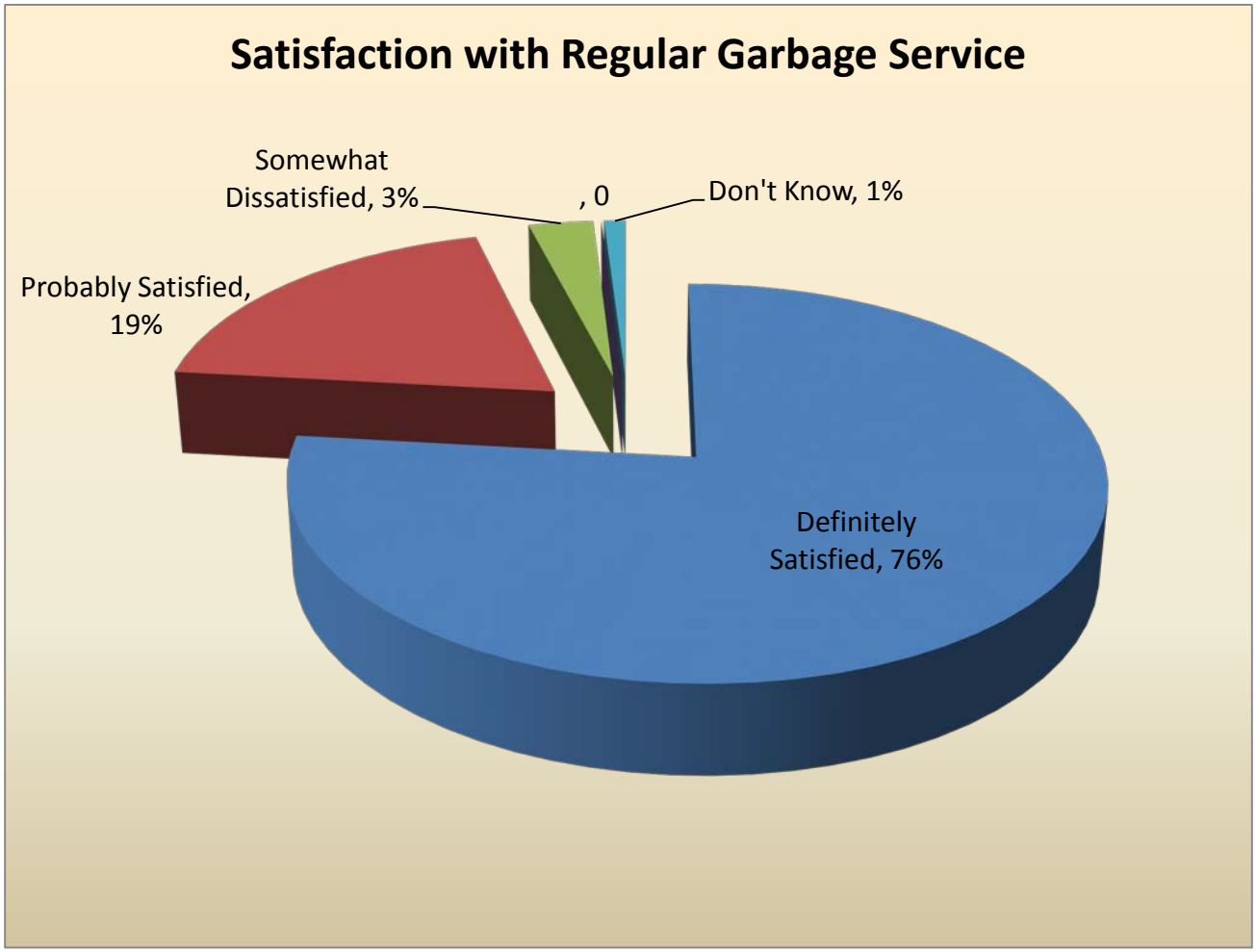
DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Maintain neighborhood dumpster program (# dumpsters)	1,866	2,100	2,141	2,100
Garbage can work orders (includes repairs, deliveries, pick-up, assembling cans, etc.) number/day/driver	22.5	62	34day/driver	30/day/driver

Dumpsters Issued Since 2008



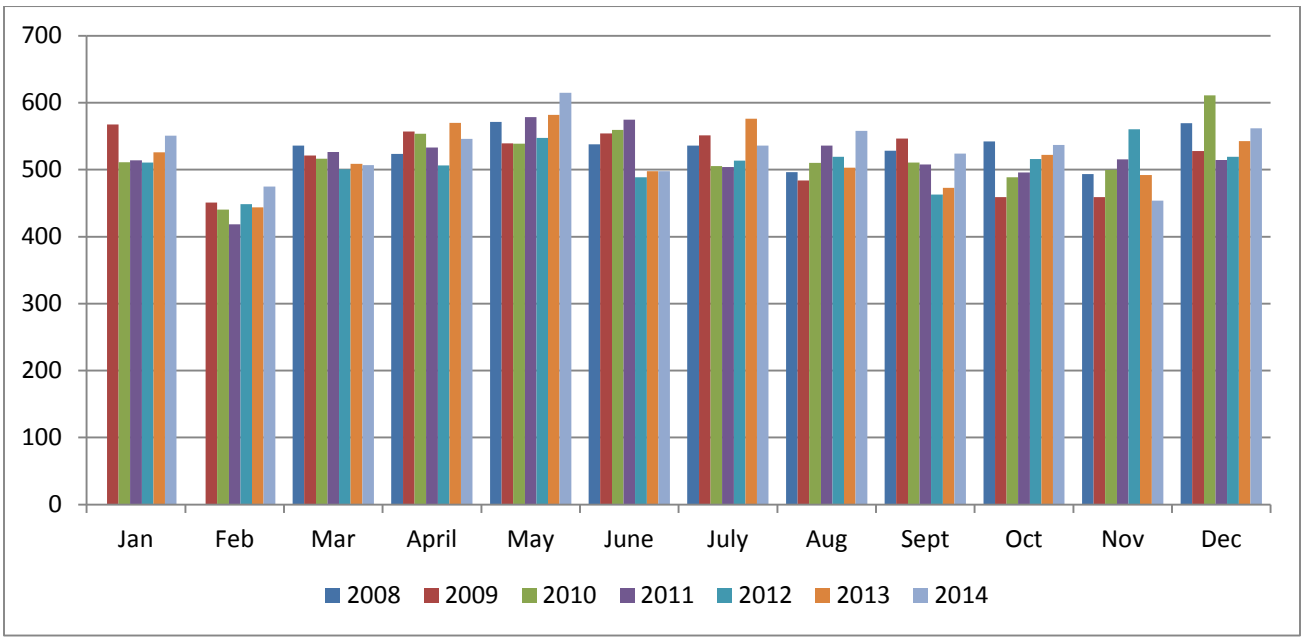
Benchmark – Resident Satisfaction with Regular Sanitation Service (2010 Survey)

DEPARTMENT: Public Works
DIVISION: Sanitation



DEPARTMENT: Public Works
DIVISION: Sanitation

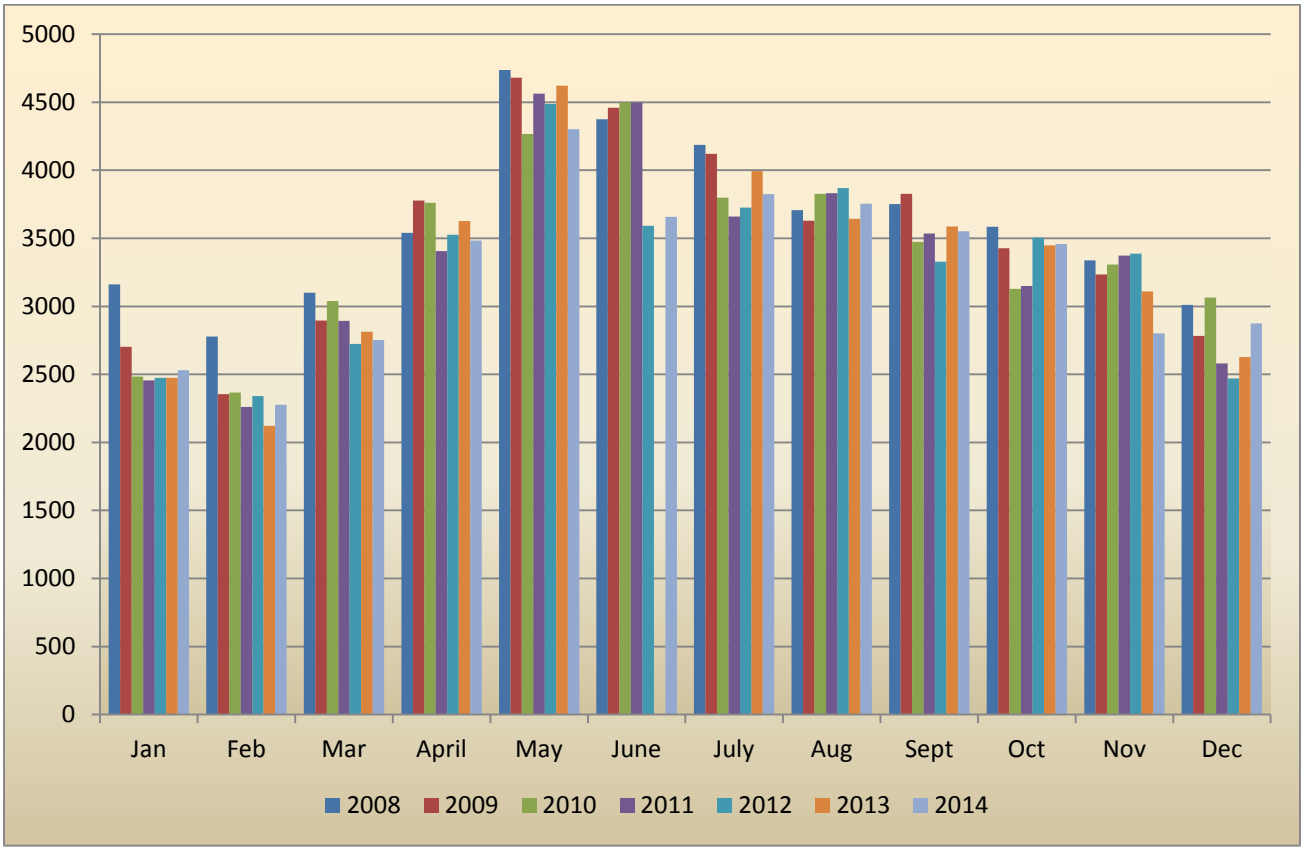
Recycling Tonnage/Month since Inception in March 2008



DEPARTMENT: Public Works
DIVISION: Sanitation

Regular Garbage Tonnage

*** Recycling Was Started March 2008**



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

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	8,140	8,150	13,150	61.3%
TOTAL	8,140	8,150	13,150	61.3%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	1,351,729	1,494,564	1,508,004	0.9%
Capital Equipment	456,017	217,500	197,500	-9.2%
Captial Building	0	0	30,000	0.0%
Special Projects	4,734	1,700,000	1,706,000	0.4%
TOTAL	1,812,480	3,412,064	3,441,504	0.9%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

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:

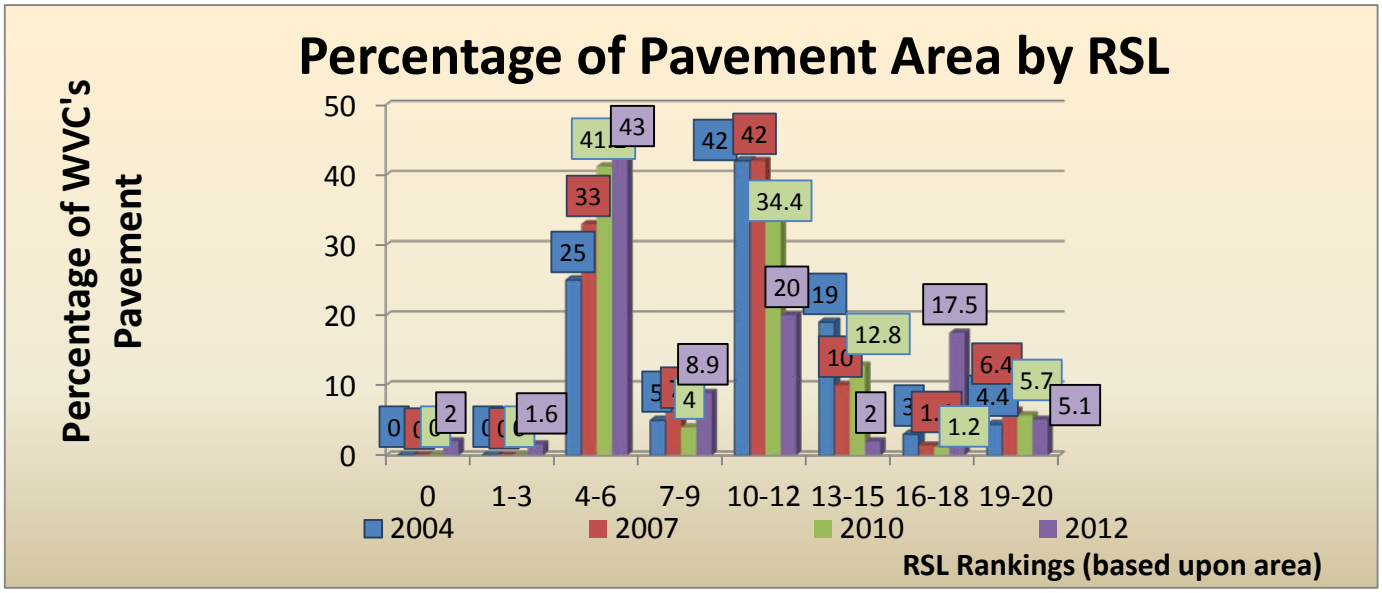
See also Operations Division for department action items including in-house work.

DEPARTMENT ACTION ITEMS	Performance Measures			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Polymer Emulsion a. Annual Budget b. Annual square yards c. Cost per square yard	N/A	N/A	a. 29,731 b. 22,023 c. $1.35/SY	a. $320,000 b. 213,000 c. $1.50
2" Mill & Fill Overlays (Contracted) a. Annual budget b. Annual square yards c. Cost per square yard	a. $826,427 b. 79,464 c. $10.40	a. 1,110,000 b. 111,000 c. $10.00	a.$800,000 b. 129,670 c. $9.51/SY	a. $1.1 M b. 106,000 c. $10.50
Reconstruction (Contracted) a. Annual budget b. Annual square yards c. Cost/sq yd	a. $357,520 b. 17,876 c. $20.00	N/A	a.$60,800 b. 90,090 c. $28.60/SY	N/A

Trend	2004	2006	2007	2009	2010	2011	2012	2014
Average RSL Minor Streets	N/A	10.5	N/A	9.7	9.9	N/A	N/A	9.27
Average RSL Major Streets	10.27	N/A	10.93	N/A	10.95	N/A	N/A	N/A

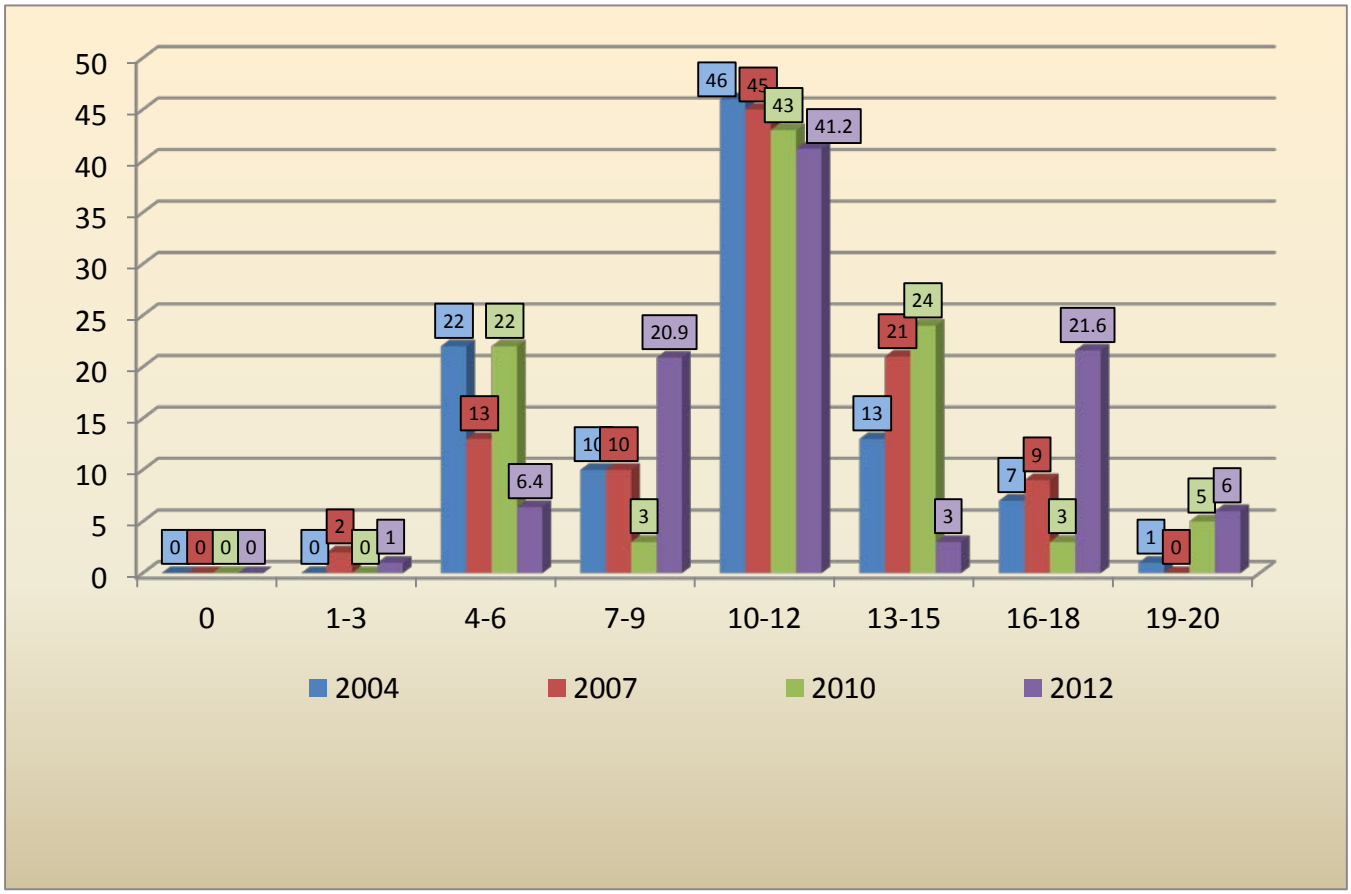
RSL = Remaining Service Life

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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	110,000	110,000	170,000	54.5%
Capital Outlay	1,386,440	300,000	300,000	0.0%
TOTAL	1,496,440	410,000	470,000	14.6%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Capital outlay was reduced last year to match expected flat revenues and to increase budget for road maintenance in “C” Road Operations Division.

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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	331,249	335,500	335,500	0.0%
TOTAL	331,249	335,500	335,500	0.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

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

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

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	45,000	45,000	60,000	33.3%
Reimbursements	0	100,000	0	-100.0%
Projects	101,854	255,000	1,597,000	526.3%
TOTAL	146,854	400,000	1,657,000	314.3%

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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Capital Outlay	68,260	100,000	214,000	114.0%
TOTAL	68,260	100,000	214,000	114.0%

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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	333,191	236,808	286,878	21.1%
Internal Services	524,094	501,694	572,499	14.1%
TOTAL	857,285	738,502	859,377	16.4%

PERSONNEL:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016
Storm Water Billing Clerk	0.00	0.00	0.00
Total Personnel	0.00	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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	420,889	439,261	545,890	24.3%
Internal Services	541,164	545,000	554,604	1.8%
Capital Outlays	2,125	165,000	165,000	0.0%
Depreciation	1,271,117	0	1,470,000	0.0%
TOTAL	2,235,295	1,149,261	2,735,494	138.0%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Depreciation added.

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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Maintain street sweeping program (Annually 12,600)	8,535	9898	10,234	12,000
Annual # of times all streets swept	4	3	5	8
Miles Swept daily/sweeper	15	37	27.65	25
Linear feet of storm drain pipe cleaned	36,444	17,676	31,199	25,000
Storm drain catch basins cleaned a. Annually b. Daily	 a. 10,000 b. 80	 a. 9064 b. 77	 a. 10,034 b. 63.5	 a. 8,000 b. 60

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

EXPENDITURES:	Actual 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Operating Expenses	569,831	573,100	544,300	-5.0%
Capital Outlay	0	1,610,000	810,000	-49.7%
Debt Service	16,888	300,000	313,232	4.4%
TOTAL	586,719	2,483,100	1,667,532	-32.8%

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Capital outlay for new storm drain projects reduced.

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			
	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Goal
Projected number of storm water management permits issued	39	25	34	25
Permitted post-construction developments inspected annually (percent)	100%	100%	99%	100%
Storm water outfalls inspected annually (percent)	63%	20%	18.5%	20%
All construction sites inspected monthly for SW compliance (percent)	100%	100%	97%	100%
Number of calls received/resolved off the Pollutant Reporting Hotline	34/34 =100%	50	37	50
Linear Feet of storm drain lines inspected	N/A	N/A	26,707	30,000

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CAPITAL IMPROVEMENT PROGRAM

CIP Goals FY 2015-2016:

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 2015-2016 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 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Percent Inc./Dec.
Transfers Out	26,500	0	0	0.00%
Transfers In	(1,542,400)	(492,406)	(1,392,275)	182.75%
Debt Service	413,906	492,406	392,275	-20.34%
Capital Projects	7,615,085	2,150,307	2,003,000	-6.85%
TOTAL	6,513,091	2,150,307	1,003,000	-53.36%

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 2013-14	Actual 2014-15	Projected 2015-16
Ambulance	7	7	7
Community & Economic Development	10	10	10
Community Preservation	25	25	21
Fire Department	40	40	40
Other	7	7	6
Parks and Recreation	42	42	37
Police Department	234	238	260
Public Works Department	58	58	60
Storm Water	9	9	9
Utah Cultural Center	3	3	4
Total number of City vehicles	435	439	454

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**. 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 2015 - 2016

Project	Amount
Develop Vistas West Park (Vistas #3)	$ 900,000
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
Develop Mtn. View Corridor Trail Access Lot 1503 C	80,000
Develop Mtn. View Corridor Trail Access Lot 406 SouthRidge Sub #4	80,000
Develop Par access at West Ridge Estates	50,000
Develop Skate Park at Centennial Park	1,137,883
Replace Fitness Center Equipment	**30,000**
Total	$ 3,127,883

FY 2016 - 2017

Project	Amount
Begin Development of neighborhood park	300,000
General Trail development (Cross Towne & Others)	500,000
Develop a splash playground in an existing park	800,000
Develop Cross Towne Trail - 5600 West to 6000 West	400,000
Develop Pickle Ball courts in New or existing Park	500,000
Develop Park West of U111	550,000
Replace Fitness Center Equipment	30,000
Total	$ 3,080,000

FY 2017 - 2018

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	2,000,000
Replace Fitness Center Equipment	30,000
Total	$ 5,605,000

FY 2018 - 2019

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 Cross Towne Trail - 6400 West to 7200 West	400,000
Replace Fitness Center Equipment	30,000
Total	$ 2,530,000

FY 2019 - 2020

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 2015-2016

Pavement Management Construction and Repair Program

Description of Project	Amount	Funding Source
Chip Seal/Overlay Contracts	$1,706,000	Class C-Roads
Equipment Leases	$197,500	Class C-Roads
Total	$1,903,500	

Street Improvements Construction Program

Description of Project	Amount	Funding Source
5600 W Widening 6250 S to 6600 S	50,000	Class C-Roads
Printers Row Reconstruction	200,000	Class C-Roads
4700 S Reconstruction 4800-5600 W	50,000	Class C-Roads
5370 West Roundabout	97,000	Road Impact Fees
6200 S Extention to U-111	400,000	Road Impact Fees
Parkway Blvd Widening	600,000	Road Impact Fees
2400 S 4800 W Extention	500,000	Road Impact Fees
Total	$ 1,897,000	

Storm Drainage Improvements Construction Program

Description of Project	Amount	Funding Source
Sweeper	$ 165,000	Storm Water Utility
Meadowlands Outdoor Classroom	30,000	Storm Water Utility
Poleline Dr. Mainline Realign 2570-2600 West	250,000	Storm Water Utility
Metro Park Pond Improvements	150,000	Storm Water Utility
4100 S Strom Drain 4400 W to Deno Dr	250,000	Storm Water Utility
4800 W Storm Drain Royal Ann Inlets	100,000	Storm Water Utility
3300 S Jordan River Pond Improv	30,000	Storm Water Utility
Total	$ 975,000	

West Valley City
Budgeted Capital Projects Expenditure Summary – By Department
Budgeted for Fiscal Year 2015-2016

Department	Project	Amount	Funding Source
Administration	Monuments	$ 50,000	CIP
Administration	HP ProCurve Switch Hardware	25,000	CIP
Finance	GEMS to Innoprise Conversion	150,000	CIP
Fire	Front Line Stretcher Replacement	80,000	CIP
Parks and Recreation	Fitness Center	30,000	Building Authority
Parks and Recreation	1/2 Cost for Architect Design for PW/Parks	250,000	CIP
Police	Radios for New Officers	35,000	CIP
Public Works	City Hall Boiler Replacement	175,000	CIP
Public Works	City Hall VAV Replacement	168,000	CIP
Public Works	Rehab 7200 W Bridge	70,000	CIP
Public Works	Rolling Stock (Vehicle Replacement)	1,000,000	General Fund
Public Works	Pavement Management	1,706,000	Class C-Roads
Public Works	Street Improvements	1,897,000	Class C-Roads, Road Impact Fees
Public Works	Storm Drainage	975,000	Storm Water Utility
TOTAL BUDGETED CAPITAL PROJECTS:		**$ 6,611,000**	

PROJECT: Monuments

DESCRIPTION:

In an effort to recognize individuals who have helped to make our City what it is today, the City council has set aside funds to erect monuments.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2015-16	0	50,000	50,000
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
2020-21	0	0	0
TOTAL	0	50,000	50,000

PROPOSED SOURCES OF FUNDING:

	2015-16	**Beyond 2016**
Capital Improvements Program	$50,000	$0

IMPACT OF PROJECT ON OPERATING BUDGET

The funding for this project is coming from the CIP Fund Balance and will not affect the City's Operating Budget.

PROJECT: HP ProCurve Switch Hardware

DESCRIPTION:

This equipment is an update/improvement to the City's network infrastructure.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2015-16	0	25,000	25,000
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
2020-21	0	0	0
TOTAL	0	25,000	25,000

PROPOSED SOURCES OF FUNDING:

	2015-16	**Beyond 2016**
Capital Improvements Program	$25,000	$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: GEMS to Innoprise Conversion

DESCRIPTION:

The City will be upgrading the software used for Financials, Payroll/Human Resources, and Utility Billing.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2015-16	0	150,000	150,000
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
2020-21	0	0	0
TOTAL	0	150,000	150,000

PROPOSED SOURCES OF FUNDING:

	2015-16	**Beyond 2016**
Capital Improvements Program	$150,000	$0

IMPACT OF PROJECT ON OPERATING BUDGET

Funding for this software conversion is coming from the CIP Fund Balance. Once the conversion is complete, the City will see a reductions in the Annual Maintenance Fee for the Innoprise software.

PROJECT: Front Line Transport Stretcher Replacement

DESCRIPTION:

Stretchers are expected to last 5–7 years depending on th4e level of use. Ours are 8 years old and are costing the City more in repairs each year. Replacement of the stretchers will save money on repairs and the City will be able to update to new safety standards.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2015-16	0	80,000	80,000
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
2020-21	0	0	0
TOTAL	0	80,000	80,000

PROPOSED SOURCES OF FUNDING:

	2015-16	**Beyond 2016**
Capital Improvements Program	$80,000	$0

IMPACT OF PROJECT ON OPERATING BUDGET

Funding for these stretchers is coming from the CIP Fund Balance. In the long run the City will save money by not having to continuing to repair the old stretchers.

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
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
2020-21	0	30,000	30,000
TOTAL	0	180,000	180,000

PROPOSED SOURCES OF FUNDING:

	2015-16	**Beyond 2016**
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: Hire an Architect to design the Parks and Public Works Operations facilities

DESCRIPTION:

The current Parks and Public Works Operations facilities are inadequate for the needs of the City. With a recently acquired parcel of land adjacent to these facilities, the City want to develop a Master Plan for this area. This will include new buildings for the Parks Maintenance Operations and the Public Works Operations facilities.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2015-16	0	250,000	250,000
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
2020-21	0	0	0
TOTAL	0	250,000	250,000

PROPOSED SOURCES OF FUNDING:

	2015-16	**Beyond 2016**
Capital Improvements Program Fund	$250,000	$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. This funding is only half of the requested amount for the hiring of an Architect. The other half will come from the Sanitation and Storm Water Utility funds.

PROJECT: Radios for New Police Officers

DESCRIPTION:

The Police Department was able to obtain grant funding in 2015 in order to increase the authorized strength of the Department by ten officers. These funds will equip the police vehicles with the proper radios equipment needed.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2015-16	0	35,000	35,000
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
2020-21	0	0	0
TOTAL	0	35,000	35,000

PROPOSED SOURCES OF FUNDING:

	2015-16	**Beyond 2016**
Capital Improvements Program	$35,000	$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 Boiler Replacement

DESCRIPTION:

The old boiler is in need of replacement. With a more efficient boiler the cost of operation and long term maintenance will be reduced.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2015-16	0	175,000	175,000
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
2020-21	0	0	0
TOTAL	0	175,000	175,000

PROPOSED SOURCES OF FUNDING:

	2015-16	**Beyond 2016**
Capital Improvements Program	$175,000	$0

IMPACT OF PROJECT ON OPERATING BUDGET

Funding for this project is coming from the CIP Fund Balance. The replacement will reduce the cost to the General Fund for operation of and long term maintenance of the boiler.

PROJECT: City Hall VAV (Variable Air Volume) Unit Replacement

DESCRIPTION:

The replacement of the VAV's will extend the life of the HVAC system at City Hall. The current units are old and parts for repairs are obsolete.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2015-16	0	168,000	168,000
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
2020-21	0	0	0
TOTAL	0	168,000	168,000

PROPOSED SOURCES OF FUNDING:

	2015-16	**Beyond 2016**
Capital Improvements Program	$168,000	$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: Rehabilitate the 7200 West Bridge

DESCRIPTION:

The deck of this bridge is in very poor condition and needs to be replaced. Rebar is exposed under the bridge and pieces of the bridge are falling into the canal. Total replacement if the bridge deck is required.

ESTIMATED PROJECT COST:

Year	General Fund	Non-General Fund Portion	Total
2015-16	0	70,000	70,000
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
2020-21	0	0	0
TOTAL	0	70,000	70,000

PROPOSED SOURCES OF FUNDING:

	2015-16	**Beyond 2016**
Capital Improvements Program	$70,000	$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
2015-16	1,000,000	0	1,000,000
2016-17	1,000,000	0	1,000,000
2017-18	1,000,000	0	1,000,000
2018-19	1,000,000	0	1,000,000
2019-20	1,000,000	0	1,000,000
2020-21	1,000,000	0	1,000,000
TOTAL	6,000,000	0	6,000,000

PROPOSED SOURCES OF FUNDING:

	2015-16	**Beyond 2016**
General Fund	$1,000,000	$5,000,000

IMPACT OF PROJECT ON OPERATING BUDGET

The funding for this year is coming from the General fund balance 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
2015-16	0	1,706,000	1,706,000
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
2020-21	0	1,000,000	1,000,000
TOTAL	0	6,706,000	6,706,000

PROPOSED SOURCES OF FUNDING:

	2015-16	**BEYOND 2016**
Class “C” Road	$1,706,000	$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
2015-16	0	1,897,000	1,897,000
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
2020-21	0	0	0
TOTAL	0	1,897,000	1,897,000

PROPOSED SOURCES OF FUNDING:

	2015-16	**BEYOND 2016**
Class “C” Road	1,897,000	$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
2015-16	0	975,000	975,000
2016-17	0	0	0
2017-18	0	0	0
2018-19	0	0	0
2019-20	0	0	0
2020-21	0	0	0
TOTAL	0	975,000	975,000

PROPOSED SOURCES OF FUNDING:

	2015-16	**BEYOND 2016**
Storm Water Utility Fees	$975,000	$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. However, there are some projects that were initiated last year which are not yet complete and are **not** included in the original City budget. City Council usually approves unspent amounts, balances available from prior years, to be rolled over into the following year to be expended. Because exact resources available are not known at the time of the budget preparation, and because the financial audit is not complete, these amounts are added to the budget during a first quarter budget opening. Dollar amounts are only estimates pending accruals and audit adjustments that may occur. At the current time the projects projected to roll over are:

Description of Project	Amount	Funding Source
Fairbourne Station Parking Plaza	$ 419,723	CIP
City Hall Renovations	409,874	CIP
UCCC Basement Construction	241,065	CIP
6400 W Extension	480,774	CIP
6200 S Extension to U-111	5,036	CIP
3425 W Sidewalk Project	99,642	CIP
2400 S 4800 W Extension	855,902	CIP
Parkway Blvd & 3100 S Bridge Deck Rehab	100,000	CIP
3425 W Sidewalk Project	50,000	Class C-Roads
2014 Asphalt Overlay	256,424	Class C-Roads
4700 S Reconstruction (4800-5600 W)	40,302	Class C-Roads
Parkway Blvd Widening	65,039	Road Impact Fees
Riter Canal Detention Basin	72,300	Flood Impact Fees
Metro Park Pond Improvements	42,440	Storm Water Utility
2600 S Ditch Piping Project	93,086	Storm Water Utility
Total Projects in Progress	**$ 3,231,607**	

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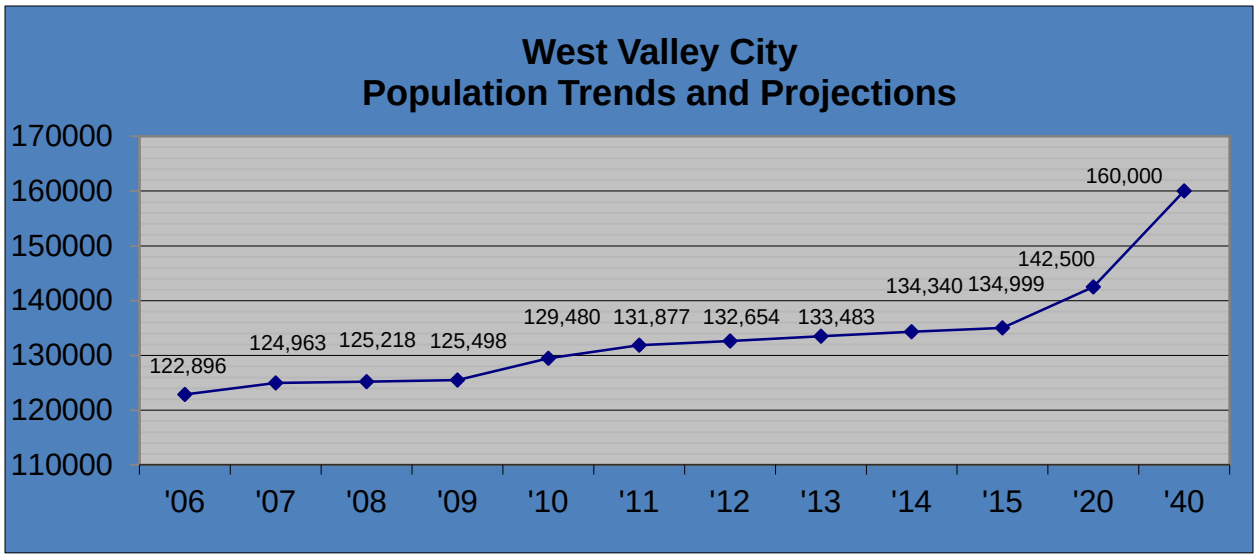
STATISTICS SECTION

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

INCORPORATED: .....July 1, 1980

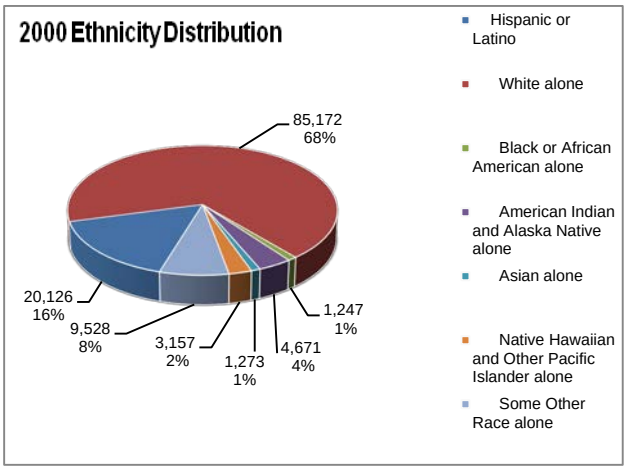
POPULATION (07/01/15):..... 134,999

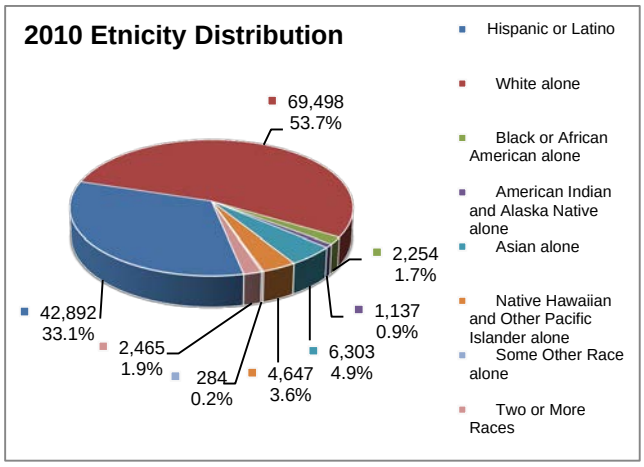
West Valley City experienced virtually no population change from 2014 to 2015, although for the past 10 years average growth has been at approximately 1.13%. The population is expected to grow slightly in the coming years as there is some room for growth especially on the west side of the City.



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.

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 2015-2016) 778.76

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	40,812
Rental Vacancy Rate	3.64%

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) Valley Fair Mall
3) Alliant Techsystem
4) CER Generation II LLC
5) Discover Products INC
6) Wal-Mart
7) Zions First National Bank City
8) Wheeler Machinery
9) Boyd Enterprises
10) Franklin Development

Principal Employers	Number of Employees
• Discover Financial Services Inc.	3,500
• United Parcel Service Inc.	1,552
• Central Refrigerated Services	1,545
• Verizon Wireless	1,162
• West Valley City	878
• Wal-Mart	877
• Hexcel Corp.	719
• C.R. England & Sons Inc.	680
• USANA Health Sciences Inc.	643
• Six Continents Hotel Inc.	530
• Jacobsen Construction	447

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	

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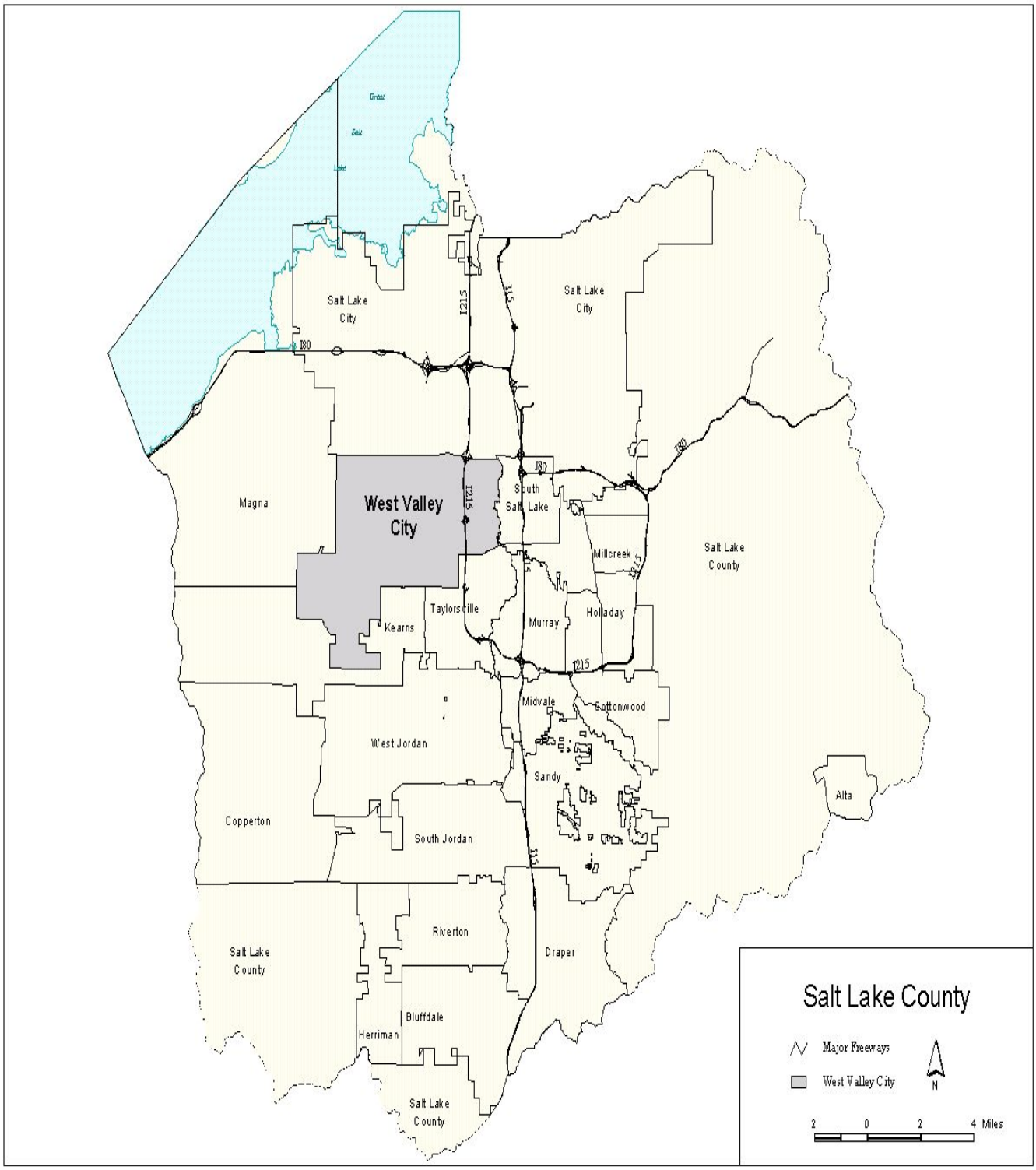
Salt Lake City
Salt Lake City
Magna
West Valley City
South Salt Lake
Millcreek
Salt Lake County
Taylorsville
Kearns
Murray
Holladay
Midvale
Cottonwood
West Jordan
Sandy
Alta
Copperton
South Jordan
Riverton
Salt Lake County
Draper
Bluffdale
Herriman
Salt Lake County
I215
I15
I80
Salt Lake County
Major Freeways
West Valley City
N
2 0 2 4 Miles

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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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