ADOPTED ANNUAL BUDGET

FISCAL YEAR 2020-2021

WEST VALLEY CITY

STATE OF UTAH

Prepared by:
West Valley City Finance Department
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Abigail Smock, *Executive Administrative Assistant*

Introduction – WEST VALLEY CITY
OUR HISTORY

This year marks *40 YEARS* from when West Valley City was established.
We can't help but look back and see how far we have come and recognize those who have worked so hard to make our city what it is today. Join us down memory lane and read about the important paths we took that paved the way to our successes.

PREHISTORIC COMMUNITIES & PIONEER SETTLEMENT

Archaeological records indicate that as many as 3,000 years ago, the area now known as West Valley City was inhabited by tribal communities. Materials found at approximately 7200 W and 3500 S are believed to have been used in a temporary camp during the Archaic Phase. Additionally, the discovery of materials indicative of stone tools suggests that another Archaic campsite was established near SR-201 and 5400 West.

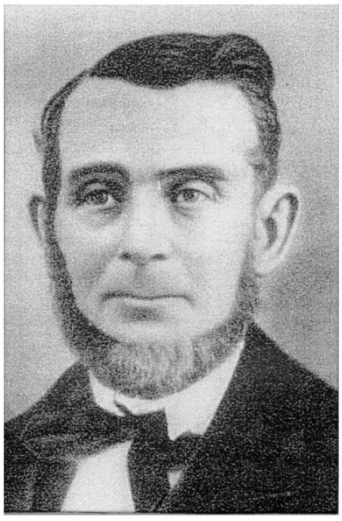
Historical records indicate that when the Mormon Pioneers arrived in the Salt Lake valley centuries later, there was a Ute and Shoshone presence in the area that would later become West Valley City. During this period of settlement Brigham Young, the Mormon prophet, declared that someday there would be more inhabitants on the west side of the Jordan River than on the east, and told his friend William Armstrong that "the day will come when there will be large places of manufacture and storage constructed west of the Jordan River and there will be over three millions of people living there and Jordan River will practically run through the center of Salt Lake City."

Such prophesies would have seemed farfetched in the mid-nineteenth century, or even the mid-twentieth century, but at the dawn of the twenty-first century the half of the valley west of the Jordan River is indeed filling with people, activity, and commerce.

"OVER JORDAN" & THE EVOLUTION OF A COMMUNITY

West Valley City, despite being Utah's second largest city, is a relatively young city. Incorporated in 1980, the city does not have the deep civic traditions of older Utah communities like Ogden, Salt Lake City or Provo. But the lack of City Hall formalities does not mean that there were not good people in the area that would become West Valley City for over a hundred years before incorporation. Joseph and Susanna Harker's family were the first pioneers "over Jordan" in 1848, and other families soon followed in 1849.

While many of these first families moved further south to what would become Taylorsville, a wave of new settlers to what was called Granger came beginning in 1866, developing farming communities that would later evolve into suburbs. Many of these pioneering families still have descendants in the city today bearing names like Rasmussen, Hemenway, Warr, Parks, Holmberg, Bess, Turpin, Todd, Wallace, Barton, Nebeker, Hill, Bawden, and Bangerter.



By the 1870s and 1880s canals were dug across the west side of the valley, bringing water from the Jordan River that became invaluable for irrigation. This allowed settlement further west and the area of Hunter was settled by families like the Rushtons, Hansens, and Days.

Introduction – WEST VALLEY CITY
OUR HISTORY *(continued)*

THE TURN OF THE CENTURY

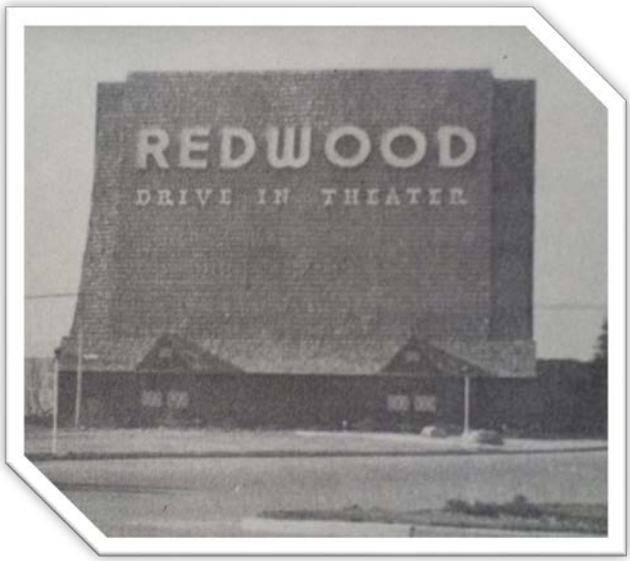
By 1900 the farming communities of Hunter and Granger had built churches, schools and mills. The census showed 354 residents of Hunter and 617 of Granger.

A new century brought paved roads (the first being 3500 South in 1918), automobiles, more growth, and an interurban rail line that connected people and goods from Magna on the West to Salt Lake City on the East. Social life still largely revolved around the local Mormon meetinghouse, and the rhythms and routines of life on the farm dictated most families' lifestyle.

POST WORLD WAR II

After World War II, the residents united in a Granger-Hunter Improvement District to provide culinary water and modern sewer services. Established in 1950, this organization gave the area the ability to provide a neighborhood with water allowing new subdivisions to become a reality, and the residential boom was on.

Farms disappeared or shrunk as suburbia encroached. Businesses appeared along major corridors like 3500 South and Redwood Road to fill the needs of the growing community. But growth was somewhat haphazard, and the political leaders at Salt Lake County did not hesitate to place a disproportionate share of the valley's multi-family residential units in the area, for example. Nor did they focus much on the aesthetics of business signage, neighborhood street infrastructure, or parks and recreation needs.



Area residents began to organize, first in groups like the Lions Club, Rotary Club, Valley West Chamber of Commerce, and Daughters of the Utah Pioneers. From these civic minded organizations came the Granger-Hunter Community Council in 1964. After a failed incorporation effort in 1978, a successful one occurred in 1980, and West Valley City was officially born July 1, 1980.

Introduction – WEST VALLEY CITY
OUR HISTORY *(continued)*

The early years for West Valley City were rough. In fact, new city leaders were faced with a disincorporation vote on the ballot just a week after their July 1 swearing ins. No bank would finance a city that may become defunct within days, so the first city mayor, Hank Price, and city commissioners, Renee Mackay and Jerry Wagstaff, paid for gas for the police cars out of their own pockets.

Disincorporation failed and the city was here to stay, but the recession of the early 1980s was not kind to the infant municipality and finances were rough. But through prudent management, the city got on its feet, even paying cash for a new City Hall that was completed in 1990.

More parks were added, new fire stations built, and the boyhood home of the first Kentucky Fried Chicken franchisee, Pete Harman, was turned into a senior recreation center. A Family Fitness Center was built, as was the Hale Centre Theatre and the E-Center (now Maverik Center) hockey arena. When the Olympics came to Salt Lake in 2002, the primary ice hockey venue was in West Valley City, a source of pride for residents.

Because of its relatively affordable housing, West Valley City was a popular place to settle for new immigrants coming to the Salt Lake Valley - be they refugees from Southeast Asia following the Vietnam War, LDS Pacific Islanders desiring to live near the center of Mormonism, or Hispanic immigrants working in the area. Even as the city's housing stock improved, minority groups felt more comfortable with the relative diversity and continued to settle there. By 2010 West Valley City was Utah's most ethnically diverse city (45% minorities).

The Utah Cultural Celebration Center was built in 2003 to help leverage the positive aspects of the diverse community, and an English Language Initiative was launched in 2011 to begin to address the challenge of a community where 31% of residents spoke a language other than English at home.

West Valley City today is a city with a unique sense of community pride. City residents are extra proud of a city they feel is a good place to live, with great neighbors, with a convenient location, with great city amenities and services conveniently nearby. Crime is dropping, the shopping mall and oldest high school are getting rebuilt, light rail service lends an urban feel, and new jobs are being created at rates much higher than national averages.

Yes, the future of Utah's second largest city is bright. And the city has emerged as more than just a farming area, more than just a bedroom community of Salt Lake City. West Valley City is solidifying its own identity and sense of place and is a success story rooted in the deep legacy celebrated in its history.

Introduction – WEST VALLEY CITY
CITY COUNCIL & ADMINISTRATION

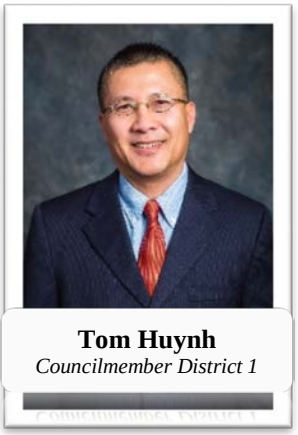
West Valley City has a nonpartisan, strong city manager form of government, which means that the city manager is analogous to a corporation's CEO, while the mayor fills a role similar to chairman of the board, with the City Council acting as the "board". The mayor is a voting member of the City Council.

The mayor and six councilors are elected to four-year terms. Mayoral elections are held the same year as three of the councilors. The other three councilors are staggered two years from the mayoral. Two council seats are at-large, or citywide, and the remaining four seats represent districts of approximately 28,000 residents. Officials are not subject to term limits.

Don Christensen
Councilmember at Large

Ron Bigelow
Mayor

Lars Nordfelt
Councilmember at Large



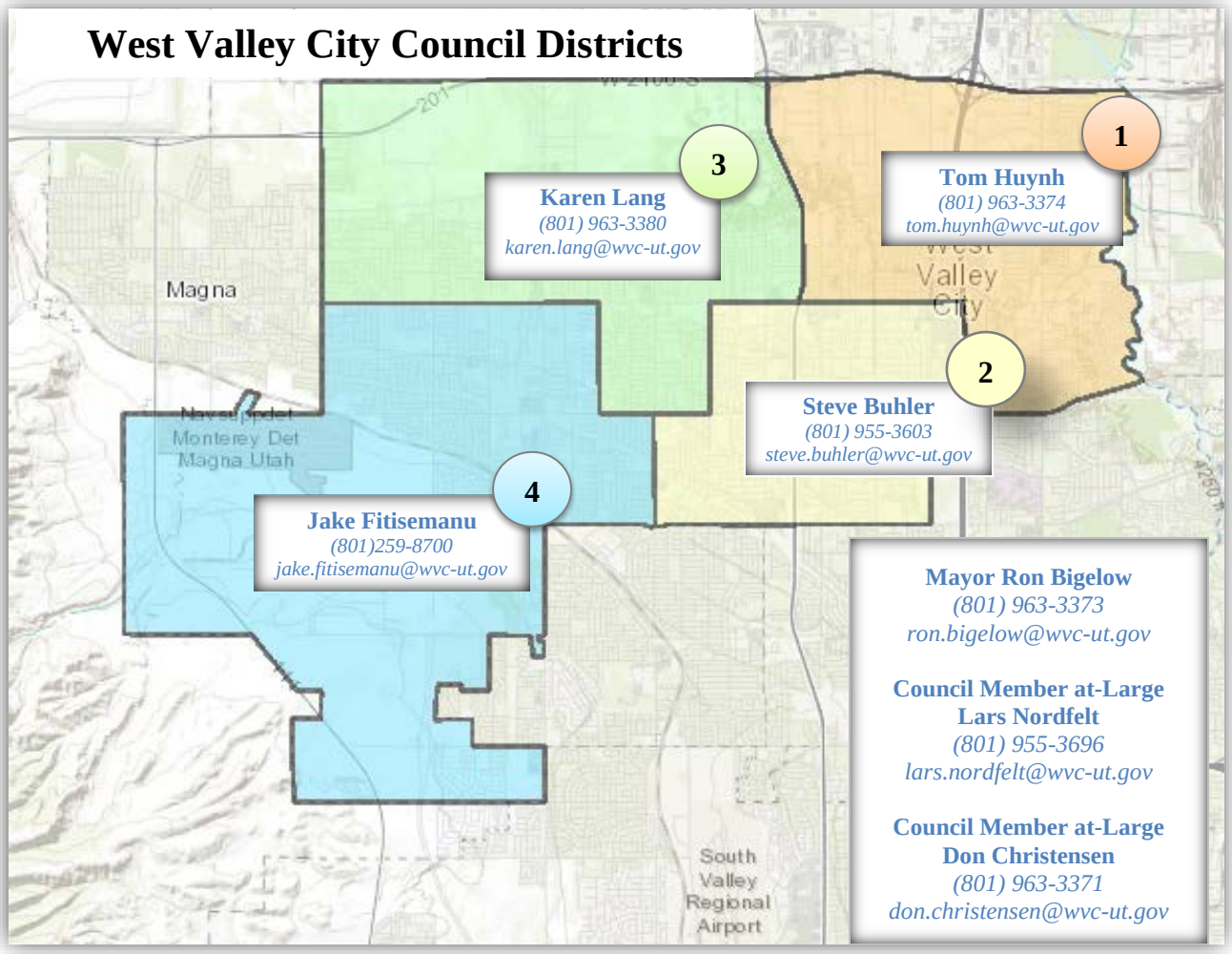
Tom Huynh
Councilmember District 1

Steve Buhler
Councilmember District 2

Karen Lang
Councilmember District 3

Jake Fitisemanu
Councilmember District 4

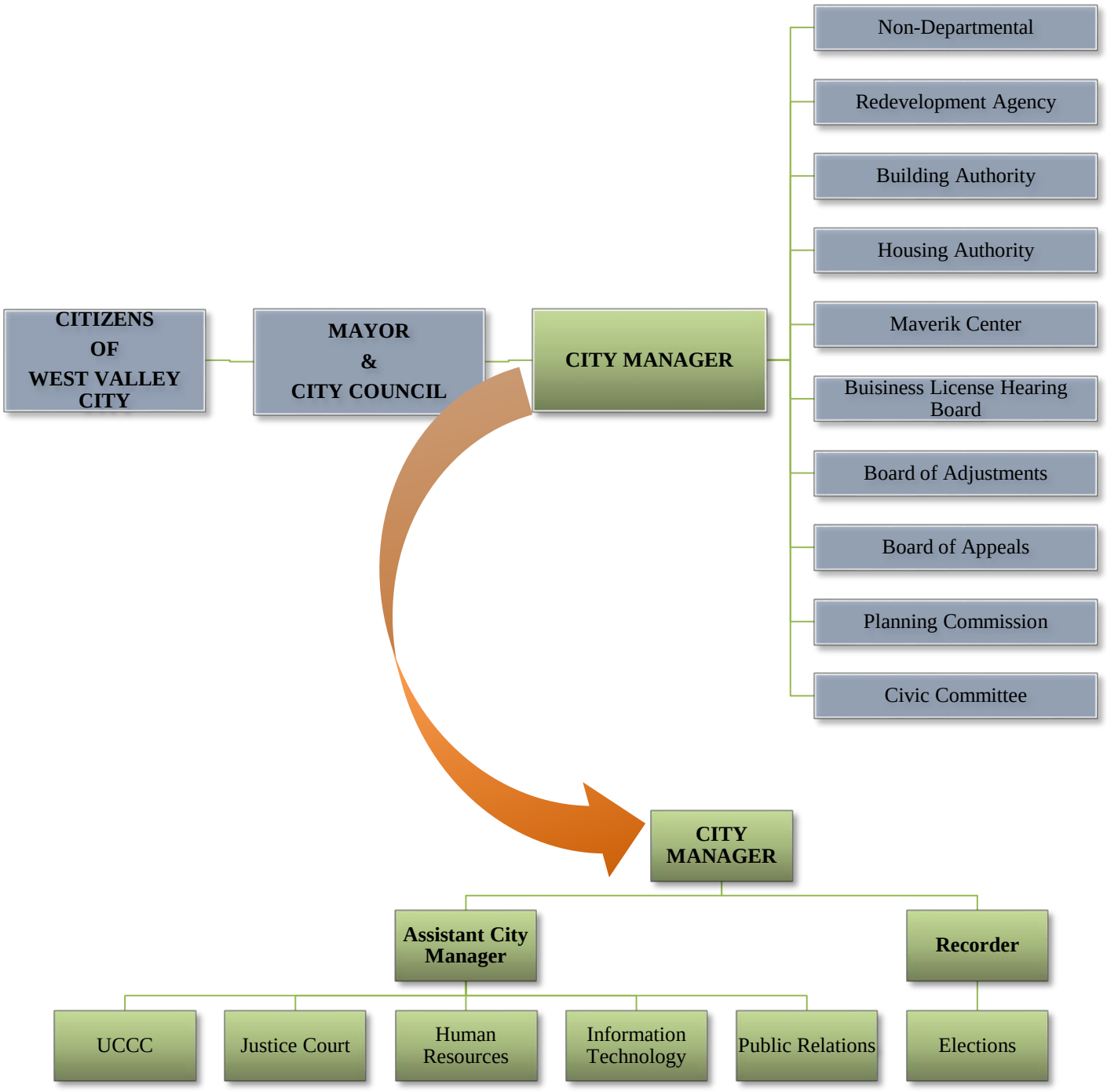
Introduction – WEST VALLEY CITY
CITY COUNCIL & ADMINISTRATION *(continued)*



CITY ADMINISTRATION

City Manager ..... **Wayne T. Pyle**
Assistant City Manager ..... **Paul D. Isaac**
City Recorder ..... **Nichole Camac**
City Attorney ..... **J. Eric Bunderson**
Community Development Director/Assistant City Manager ..... **Nicole Cottle**
Community Preservation Director ..... **Layne Morris**
Finance Director ..... **James D. Welch**
Fire Chief ..... **John Evans**
Parks & Recreation Director ..... **Nancy Day**
Police Chief ..... **Colleen Jacobs**
Public Works Director ..... **Russell B. Willardson**

Introduction – WEST VALLEY CITY
ORGANIZATIONAL CHART



Introduction – WEST VALLEY CITY
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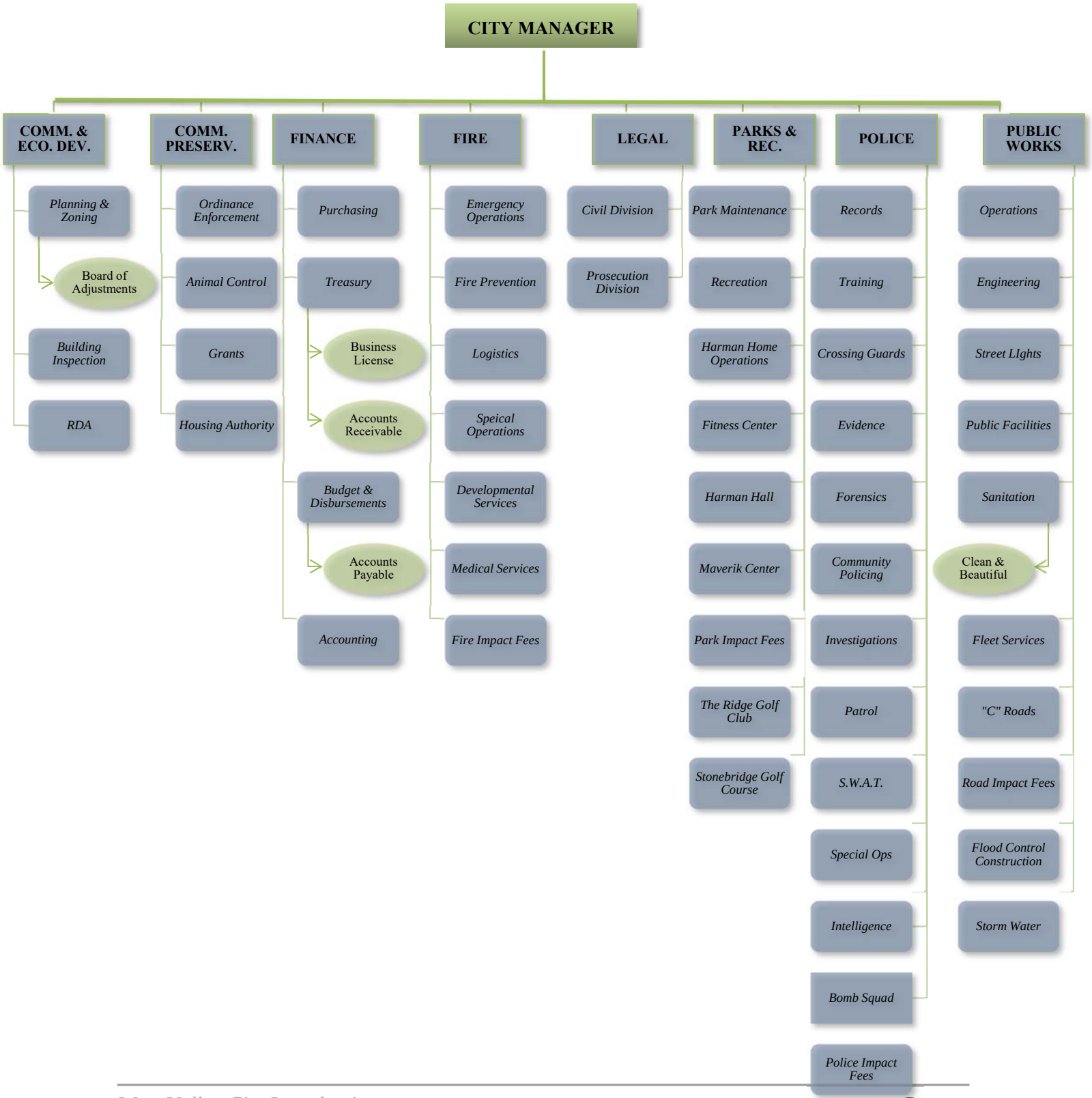

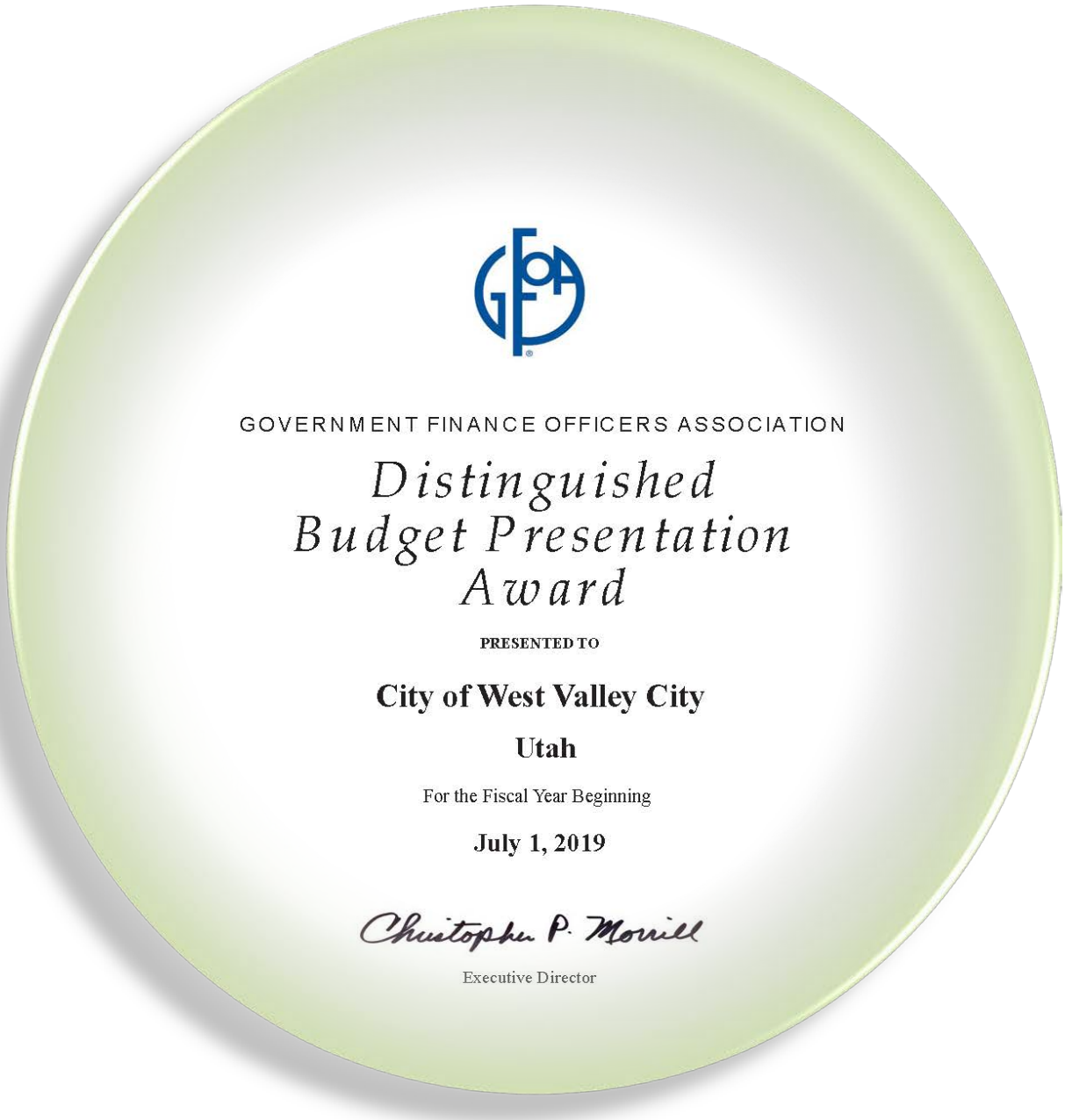

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of West Valley City, Utah for its annual budget for the fiscal year beginning July 1, 2019.

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.

Introduction – WEST VALLEY CITY

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West Valley City

BUDGET MESSAGE

BUDGET MESSAGE

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

Mayor and Council, you will have before you on Tuesday the legally required tentative budget we are required to adopt in early May. The budget is balanced and ready to go. It's presented in the normal fashion but will not be as easily read as in years, past due to the major changes required by the economic disruption we've experienced over the last two months. I thought; therefore, that I'd give you the basic thought process in this message, and then invite any of you who would like to meet personally with me to review the budget by the numbers.

The starting point to consider is that post-shutdown, our modified budget showed a shortfall of just a bit under $10M, the largest starting deficit I think I've ever had to look at for a budget year. This deficit included a projected $5.7M sales tax shortfall for next year, as well as unfunded increases for the new year of about $4M previously proposed. In the previous draft there was still a $1M shortfall that I was going to discuss with the council and the possibility of a small (3%) property tax increase. This proposal would have been to keep in line with costs over the past four years we had not been able to make up for with our regular growth from other sources and would have been a prudent and small increase in happier times.

Obviously, things took a rather drastic turn, and so I've taken a much different approach to presenting a balanced budget and dealing with the rapid changes in the economy. First, there were a list of items that I have cut from the budget that included $4M. I also identified another approximately $4M in expenses that I will propose to leave in the budget but will not authorize their expenditure until particular economic recovery milestones (specifically sales tax) are met. I of course will also not be asking for any property tax increases, although we will ask you to approve whatever the judgment levy is, just as in a normal year.

Key to this proposal is your support of allowing me to budget $4M from the unreserved fund balance. Our FB as of the audit was about $16.3M, we currently have $14.1M uncommitted, and we could probably get that back up to about $16M if we held off on some projects that we're currently budgeted for but not completed. That is well within the comfort zone for maintaining adequate balances. Additionally, my plan includes items that hopefully will allow us to maintain that $14M-$16M balance by the time FY 2021 is finished. These include such items as unspent wage underruns that we normally accrue and, in this situation, would be examining more carefully to our needs, for example through attrition of positions or hiring freezes as I have previously discussed. Another source of funds that I project we will have, but do not yet know the amount or the restrictions of use on is the Federal COVID relief dollars. So far, we have about $1M designated to us, but are waiting further clarification on use. Bottom line of this is that the $4M requested allows us to be flexible with the budget, but does not in the long run require us to be dependent on, and given any improvement over the next year above my projections, we would not need to decrease that fund.

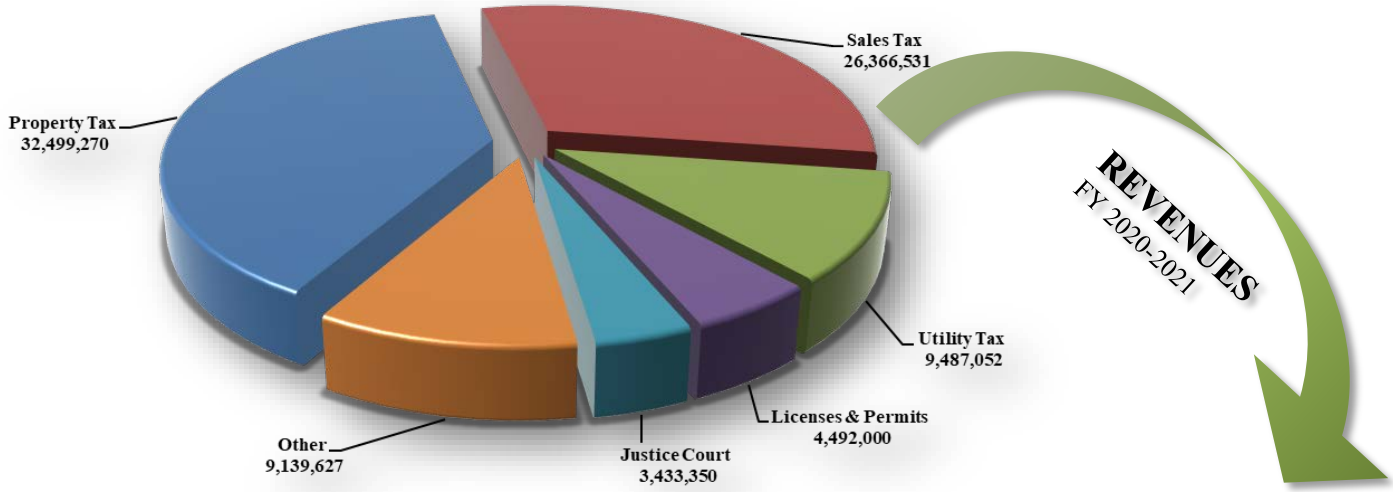
BUDGET MESSAGE
(continued)

By the time FY 2021 starts in July, our budget, thought balanced with fund balance reserves, would therefore carry about a $2M structural deficit. As we watch the economy's moves through the coming months, we will know what needs to be done to address that. There are reasons to be both optimistic and pessimistic for the economy, but by the end of the year we will have a good feel for which direction it is trending. Given the steepness of the descent, I would be surprised if (after businesses are allowed to reopen) the trend was even worse than expected, but we are ready to handle that as well.

All of this plan is structured to play out over a 2 to 3-year time frame, and due to the preparation, we have all undertaken for the last 10 years, we are ready for it. Thanks for your support on this, and as I mentioned at the beginning, please contact me for any questions or desired face to face meetings to walk you through the numbers.

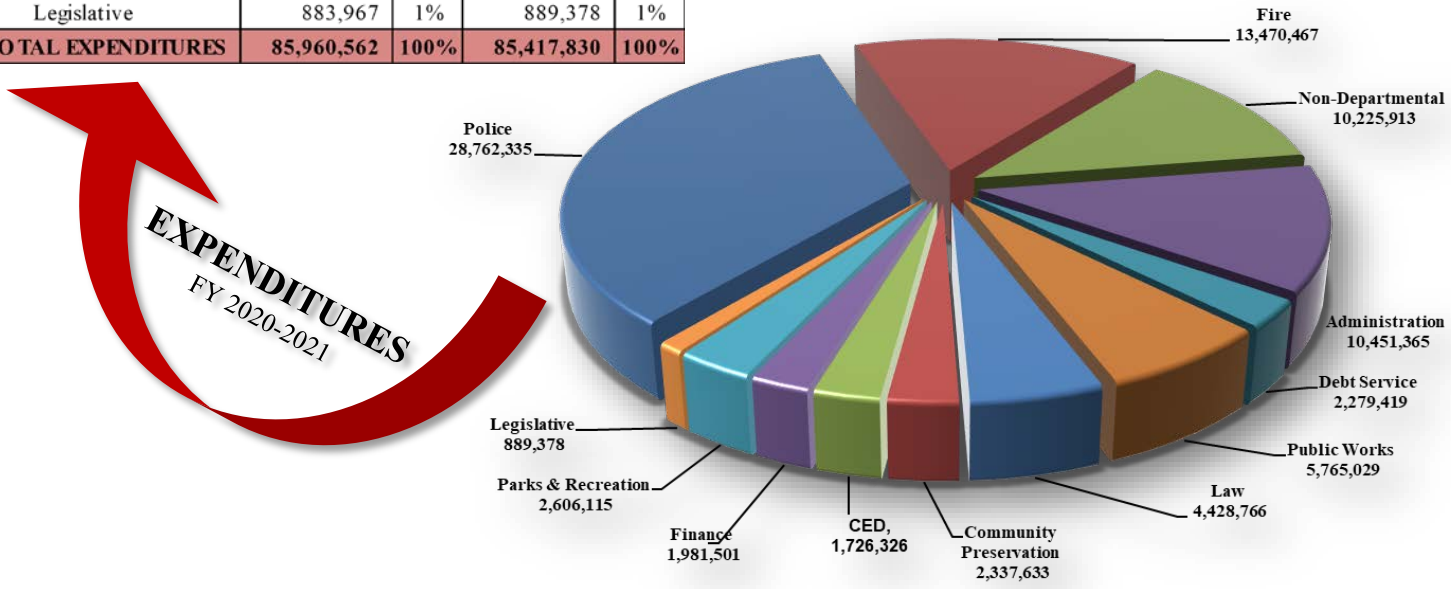
Wayne Pyle, City Manager

BUDGET MESSAGE
BUDGET SUMMARY & COMPARISON



REVENUES	FY 2019-2020	%	FY 2020-2021	%
Property Tax	32,454,142	38%	32,499,270	38%
Sales Tax	28,748,860	33%	26,366,531	31%
Utility Tax	10,309,640	12%	9,487,052	11%
Licenses & Permits	3,606,000	4%	4,492,000	5%
Justice Court	3,805,008	4%	3,433,350	4%
Other	7,036,912	8%	9,139,627	11%
TO TAL REVENUES	**85,960,562**	**100%**	**85,417,830**	**100%**

EXPENDITURES	FY 2019-2020	%	FY 2020-2021	%
Police	28,470,292	33%	28,762,335	34%
Fire	13,137,451	15%	13,470,467	16%
Non-Departmental	9,297,798	11%	10,225,913	12%
Administration	10,204,255	12%	10,451,365	12%
Debt Service	4,648,494	5%	2,279,419	3%
Public Works	5,697,086	7%	5,765,029	7%
Law	4,327,790	5%	4,428,766	5%
Community Preserv.	2,318,859	3%	2,337,633	3%
CED	2,116,810	2%	2,219,909	3%
Finance	1,982,329	2%	1,981,501	2%
Parks & Recreation	2,875,431	3%	2,606,115	3%
Legislative	883,967	1%	889,378	1%
TO TAL EXPENDITURES	**85,960,562**	**100%**	**85,417,830**	**100%**



West Valley City

POLICIES & OBJECTIVES

POLICIES & OBJECTIVES
INTRODUCTION

The Fiscal Year 2020-2021 budget has been prepared in accordance with 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 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.

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.

POLICIES & OBJECTIVES
MAJOR FUND DESCRIPTIONS *(continued)*

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 are 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.

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.

POLICIES & OBJECTIVES
NON-MAJOR FUND DESCRIPTIONS *(continued)*

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.

POLICIES & OBJECTIVES
DEPARTMENT/FUND RELATIONSHIP MATRIX

FUND	LEGISLATIVE	ADMIN.	COMMUNITY & ECONOMIC DEV.	COMMUNITY PRESERV.	FINANCE	FIRE	LAW	PARKS & REC	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				

As part of the budget review process, the City Council reviewed and approved the budget formulating the 2020-2021 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 numerous fiscal and service benefits from this process. Some of the benefits 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 30th 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 and Program Modifications (increases from prior year budget) 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	Public Hearing to amend current year budget
	Proposed Budget presented to City Council
May	City Council adopts Tentative 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
October	Public Hearing to amend current year 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

POLICIES & OBJECTIVES
CASH MANAGEMENT & INVESTMENT

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.

POLICIES & OBJECTIVES
ACCOUNTING & 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

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 excessing $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, 2019 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. Most 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, 2019, $7,147,727 of the City's $7,819,986 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.

POLICIES & OBJECTIVES
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.

POLICIES & OBJECTIVES
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.

POLICIES & OBJECTIVES
DEBT FINANCING *(continued)*

Current Debt Issues	Principal	Interest	Source of Retirement
RDA Tax Increment Refunding 2015	$ 1,455,000	$ 83,552	RDA
UCCC/Arena Equipment	$ 14,466,760	$ 36,139,471	RDA & Arena
Animal Shelter/CPD Bldg 2013 A	$ 2,795,000	$ 170,925	General Fund
Fire Truck Lease 2012	$ 66,194	$ 3,024	General Fund
Credit Tenant Lease	$ 27,380,209	$ 15,800,266	RDA
Fire Truck Lease 2014	$ 429,152	$ 15,238	General Fund
US Bancorp Equipment Lease #3	$ 31,367	$ 211	MBA
MBA Lease Rev & Ref Series 2016	$ 22,105,000	$ 6,285,700	General Fund
Sales Tax Rev Refunding Series 2016	$ 4,810,000	$ 219,000	Gen. Fund & Sales Tax
RDA Redunding Series 2016	$ 9,365,000	$ 3,758,200	RDA
RDA Tax Increment Refunding 2016 A&B	$ 12,421,665	$ 992,303	RDA
MBA Lease Revenue Series 2017	$ 44,730,000	$ 32,422,700	General Fund
US Bancorp Lease #12	$ 362,408	$ 24,469	General Fund
US Bancorp Lease #14	$ 1,513,102	$ 133,749	Ambulance
MBA Lease Revenue Bonds Series 2019	$ 10,150,000	$ 7,145,381	C Roads & Storm Water
US Bancorp Lease #17	$ 2,625,621	$ 652,528	Maverik Center
US Bancorp Lease #19	$ 897,732	$ 129,893	Ambulance
US Bancorp Lease #20	$ 4,241,000	$ 878,711	Gen Fd, FFC, UCCC
RDA Francise Tax & Tax Incre. Rev S 2020	$ 4,795,000	$ 308,360	RDA
Equipment Leases	$ 2,602,686	$ 62,525	General Fund & Ambulance
Total Debt (as of 07/01/20)	**$ 167,242,896**	**$ 105,226,206**	

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.

LEGAL DEBT MARGIN CALCULATIONS FOR 2020		
	Taxable Value (1)	**Market Value**
Primary Residential Values	$ 4,818,932,844	$ 8,761,696,080
Secondary & Non-Residential Values	$ 3,411,357,080	$ 3,411,357,080
Totals	**$ 8,230,289,924**	**$ 12,173,053,160**
Total adjusted fair market value		**$ 12,173,053,160**
Debt limit (adjusted fair market value x .04)		$ 486,922,126
General obligation bonds		-
Less: Amount set aside for repayment of general obligation debt		-
Total net debt applicable to limit		$ 486,922,126
Legal Debt Margin		**$ 486,922,126**

Source: Salt Lake County Auditor's Office/West Valley City CAFR Report.

POLICIES & OBJECTIVES
DEBT FINANCING *(continued)*

An interpretation of the tables on the previous page indicates that the total City cumulative debt is approximately 188 million. Revenue bonds constitute the total debt, as the City currently carries no General Obligation (GO) debt. Legally the City could issue up to 363 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 UPONG THE OPERATING BUDGET:

Redevelopment Agency Bond Issue Series 2015: (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
2020-21	353,000	33,041	386,041
2021-22	361,000	25,063	386,063
2022-23	370,000	16,905	386,905
2023-24	378,000	8,543	386,543

Sales Tax Revenue Refunding Bond Series 2010 (tax-exempt bond): (Retires FY 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
2020-21	0	0	0
2021-22	0	0	0
2022-23	0	0	0
2023-24	0	0	0
2024-36	14,466,760	36,139,471	50,606,231

POLICIES & OBJECTIVES
DEBT FINANCING *(continued)*

Animal Shelter/Community Preservation Building Series 2013 A: (Retires FY 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
2020-21	665,000	73,875	738,875
2021-22	690,000	53,550	743,550
2022-23	710,000	32,550	742,550
2023-24	730,000	10,950	740,950

SunTrust #2 Fire Truck Lease 2011: (Retires FY 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
2020-21	66,194	3,024	69,218
2021-22	67,906	1,312	69,218

West Valley City Credit Tenant Lease: (Retires FY 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
2020-21	948,506	1,530,756	2,479,262
2021-22	1,003,806	1,475,456	2,479,262
2022-23	1,062,330	1,416,932	2,479,262
2023-24	1,124,267	1,354,995	2,479,262
2024-25	1,189,814	1,289,448	2,479,262
2025-37	22,051,485	8,732,679	30,784,164

Oshkosh Lease Purchase Agreement – Fire Truck 2014: (Retires FY 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
2020-21	429,152	15,238	444,390

US Bank Lease #3 – Maverik Center Equipment 2015: (Retires FY 2020-2021)

This lease is for the purchase of lighting, computers, controls and boiler burners. This equipment is essential to the proper, efficient and economic functioning of the services provided to clients for use of the Maverik Center.

	Principal	Interest	Total
2020-21	31,367	211	31,578

MBA Lease Revenue and Refunding Bonds Series 2016 A (Retires FY 2027-2028)

The MBA Series 2016 bonds were issued to refund the Series 2006A bonds. Bonds 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
2020-21	1,710,000	689,900	2,399,900
2021-22	1,760,000	638,600	2,398,600
2022-23	1,830,000	568,200	2,398,200
2023-24	1,880,000	495,000	2,375,000
2024-25	1,975,000	401,000	2,376,000
2025-28	6,440,000	654,000	7,094,000

Sales Tax Revenue Refunding Bonds. Series 2016: (Retires FY 2021-2022)

Public Safety Building / Golf Course (Stonebridge

These bonds were refunded from series 2006, saving the City over $947,000 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
2020-21	1,740,000	157,600	1,897,600
2021-22	3,070,000	61,400	3,131,400

RDA Revenue Refunding Bonds, Series 2016: (Retires FY 2036-2037)

The RDA Revenue Refunding Bonds refinanced the RDA Franchise and Tax Increment Revenue Bonds Series 2010A and the RDA Taxable Tax Increment Bonds Series 2014, which were for the development of the City Center RDA/CDA Project. The funds from these refunded bonds have been used to purchase properties in this RDA/CDA area. The RDA will be responsible for all the debt payments which will be funded by rents received on these properties.

	Principal	Interest	Total
2020-21	395,000	382,875	777,875
2021-22	410,000	368,750	778,750
2022-23	425,000	352,050	777,050
2023-24	435,000	334,850	769,850
2024-25	455,000	314,775	769,775
2025-37	7,245,000	2,005,082	9,250,082

RDA Tax Increment Revenue and Refunding Bonds Series 2016 A&B: (Retires FY 2024-2025)

The RDA Tax Increment Revenue and Refunding Bonds Series 2016 A & B refinanced the RDA Tax Increment Bond Series 2009, RDA Tax Increment & Franchise Fee Revenue Bonds Series 2012 and includes new money for the City Center Project. The City pursued the original Bonds to assist in the City Center construction. The bond proceeds from Series 2012 were used specifically to assist in the renovations at the Valley Fair Mall. The RDA is responsible to make all bond payments.

Series 2016 A:

	Principal	Interest	Total
2020-21	2,222,000	259,394	2,481,394
2021-22	2,277,000	209,843	2,486,843
2022-23	2,326,000	159,066	2,485,066
2023-24	2,378,000	107,196	2,485,196
2024-25	2,429,000	54,167	2,483,167

Series 2016 B:

	Principal	Interest	Total
2020-21	962,000	30,303	992,303

US Bank Lease #12 2017: (Retires FY 2024-2025)

This lease is for the purchase of a Fire Engine and Trailer

	Principal	Interest	Total
2020-21	62,676	7,665	70,341
2021-22	64,069	6,272	70,341
2022-23	65,493	4,849	70,342
2023-24	66,948	3,393	70,341
2024-25	68,436	1,905	70,341
2025-26	34,786	385	35,171

US Bank Lease #14 2017: (Retires FY 2024-2025)

This lease is for the purchase of two Ambulances and three Fire Engines

	Principal	Interest	Total
2020-21	284,058	45,312	329,370
2021-22	293,050	36,320	329,370
2022-23	302,327	27,043	329,370
2023-24	311,897	17,473	329,370
2024-25	321,771	7,600	329,370

MBA Lease Revenue Bonds Series 2017: (Retires FY 2043-2044)

These bonds were issued for the following:

- Repair/Replacement of the Family Fitness Center roof and HVAC unit
- Constructing of a new Police Department Building
- Construction of a Parking Plaza for the Fairbourne Station area of the City Center Project

	Principal	Interest	Total
2020-21	0	2,125,750	2,125,750
2021-22	0	2,125,750	2,125,750
2022-23	1,195,000	2,125,750	3,320,750
2023-24	1,245,000	2,077,950	3,322,950
2024-25	1,290,000	2,028,150	3,318,150
2025-44	41,000,000	21,939,350	62,939,350

MBA Lease Revenue Bonds Series 2019: (Retires FY 2043-2044)

These bonds were issued to finance the acquisition and construction, furnishing and equipping of improvements to the city's Public Works operation facilities and a new Parks Department building and related improvements.

	Principal	Interest	Total
2020-21	230,000	490,526	720,526
2021-22	245,000	479,026	724,026
2022-23	255,000	466,776	721,776
2023-24	300,000	454,026	754,026
2024-25	315,000	439,025	754,025
2025-44	9,525,000	4,816,006	14,341,006

US Bank Lease #17 2019: (Retires FY 2033-2034)

This lease is for the Maverik Center Energy Performance Upgrades

	Principal	Interest	Total
2020-21	159,658	83,032	242,690
2021-22	164,595	78,095	242,690
2022-23	169,685	73,005	242,690
2023-24	174,933	67,757	242,690
2024-25	180,343	62,347	242,690
2025-34	1,895,918	288,292	2,184,210

US Bank Lease #19 2019: (Retires FY 2029-2030)

This lease is for the Purchas of a Fire Ladder Truck

	Principal	Interest	Total
2020-21	79,531	23,231	102,762
2021-22	81,649	21,113	102,762
2022-23	83,824	18,938	102,762
2023-24	86,057	16,706	102,762
2024-25	88,349	14,414	102,762
2025-30	478,321	35,491	513,812

US Bank Lease #20 2020: (Retires FY 2034-2035)

This lease is for Energy Reduction Projects for City Hall, Utah Cultural Celebration Center, Family Fitness Center and Street Lights

	Principal	Interest	Total
2020-21	206,000	102,463	308,463
2021-22	336,000	95,444	431,444
2022-23	187,000	88,220	275,220
2023-24	200,000	83,630	283,630
2024-25	215,000	78,701	293,701
2025-35	3,097,000	430,253	3,527,253

City Center Project RDA Bonds Series 2020 Refunding Series 2010 B (Retires FY 2025-2026)

These Bonds were refinanced in 2020. 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
2020-21	0	76,720	76,720
2021-22	0	76,720	76,720
2022-23	1,170,000	67,360	1,237,360
2023-24	1,190,000	48,480	1,238,480
2024-25	1,210,000	29,280	1,239,280
2024-26	1,225,000	9,800	1,234,800

Communication / Computer Leases: (Retires FY 2025-2026)

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
2020-21	866,949	31,763	898,713
2021-22	732,079	18,471	750,550
2022-23	568,895	8,694	577,588
2023-24	385,204	2,852	388,056
2024-25	24,656	496	25,152
2025-26	24,903	249	25,152

POLICIES & OBJECTIVES
PROPRTY TAX LEVY & 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 2018-2019 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

Year	Certified Tax Rate Value	Certified Tax Rate	
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	1
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	2
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	
2016	$6,219,966,376	0.004233	3
2017	$6,750,018,085	0.004151	4
2018	$7,582,425,886	0.003706	
2019	$8,113,984,964	0.003508	
2020	$9,085,800,701	0.003263	

1 Operations Increase of 65.0%
2 Operations Increase of 18.0%
3 Operations Increase of 9.9%
4 Operations Increase of 5.3%

Source: Utah State Tax Commission

POLICIES & OBJECTIVES
PARK IMPACT & 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.

POLICIES & OBJECTIVES
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 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.

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.

POLICIES & OBJECTIVES
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.

POLICIES & OBJECTIVES
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.

POLICIES & OBJECTIVES
RECORDS MANAGEMENT & NOTIFICATION AND ADVERTISEMENT

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 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.

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, the fee increases 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.

POLICIES & OBJECTIVES
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.

POLICIES & OBJECTIVES
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.

West Valley City

BUDGET SUMMARY

WEST VALLEY CITY SERVICES

REVENUE & EXPENDITURES
Consolidated Overview

REVENUES:

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Taxes	82,273,031	86,275,119	87,055,648	0.9%
Arena Revenue	4,672,567	4,376,000	4,944,000	13.0%
Amphitheater	387,004	420,000	390,000	-7.1%
Licenses & Permits	5,266,654	4,195,000	5,071,000	20.9%
Fines & Forfeitures	2,832,663	3,862,008	3,874,350	0.3%
Rental Income	145,176	145,176	145,176	0.0%
Garbage Collection	5,696,682	5,500,000	5,800,000	5.5%
Interest	3,129,951	1,909,771	1,147,000	-39.9%
Miscellaneous	1,623,726	458,085	608,687	32.9%
Intergovernmental	9,453,186	5,100,000	4,947,330	-3.0%
Impact Fees	1,371,748	720,000	940,000	30.6%
Charges for Services	13,159,371	11,399,200	10,800,734	-5.3%
Consessions and Merchandise	1,345,960	1,406,000	1,367,000	-2.8%
Fees and Passes	4,159,350	6,706,612	4,779,000	-28.7%
Sale of Capital Assets	3,244,267	35,000	35,000	0.0%
Total Revenues	**138,761,335**	**132,507,971**	**131,904,925**	**-0.5%**
Other Financing Sources	15,312,005	13,421,093	12,169,230	-9.3%
Total Revenues & Other Sources	**154,073,340**	**145,929,064**	**144,074,155**	**-1.3%**

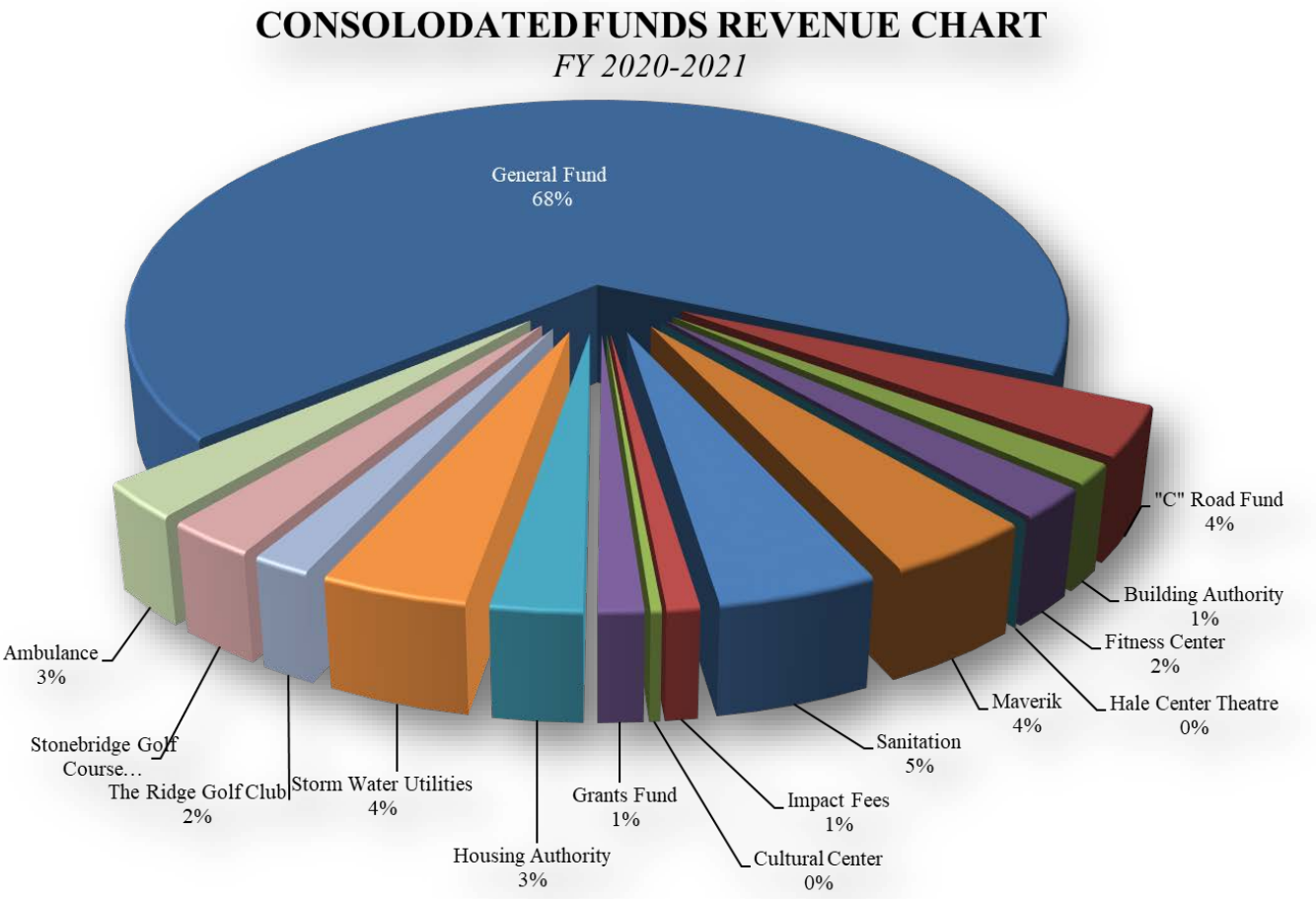
EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
General Government	24,728,156	25,079,387	29,963,774	19.5%
Public Safety	37,716,284	41,607,743	37,232,802	-10.5%
Highways & Public Improvements	7,625,112	9,835,836	9,987,517	1.5%
Parks & Recreation	2,566,336	2,875,431	2,606,115	-9.4%
Debt Service	12,680,440	20,171,903	12,601,698	-37.5%
Capital Projects	35,163,929	4,576,387	2,680,000	-41.4%
Projects	14,966,759	13,060,856	20,479,899	56.8%
Vouchers	3,987,618	3,500,000	3,300,000	-5.7%
Operations/ Maintenance	24,023,144	25,222,271	25,222,350	0.0%
Interfund Transfer (Net)	(0)	(750)	0	100.0%
Total Expenditures	**163,457,779**	**145,929,064**	**144,074,155**	**-1.3%**
Other Financing Uses				
Total Expenditures & Other Uses	**163,457,779**	**145,929,064**	**144,074,155**	**-1.3%**

FUND BALANCE/EQUITY:

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Beginning	168,623,192	165,277,355	154,671,312	
Increase/(Decrease)	(9,384,438)	(13,421,093)	(12,169,230)	
Ending	**159,238,754**	**151,856,262**	**142,502,082**	

The 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.



CONSOLIDATED GOVERNMENTAL FUNDS
REVENUE & EXPENDITURES

REVENUES:

	TOTAL	GENERAL FUND	"C" ROAD FUND	RDA FUND	BLDG AUTH. FUND
Taxes	87,055,648	68,352,853	4,550,000	14,152,795	0
Amphitheater	390,000	390,000	0	0	0
Special Improv. Districts	0	0	0	0	0
Licenses & Permits	5,071,000	5,071,000	0	0	0
Fines & Forfeitures	3,874,350	3,874,350	0	0	0
Rental Income	145,176	145,176	0	0	0
Interest	697,000	600,000	0	97,000	0
Miscellaneous	383,687	383,687	0	0	0
Inter-gov. Revenue	0	0	0	0	0
Charges for Services	3,145,262	661,000	0	2,484,262	0
Funding Other Source	0	0	0	0	0
Fund Balance/Equity	8,076,068	5,939,764	0	300,000	1,836,304
Total Revenues	**108,838,191**	**85,417,830**	**4,550,000**	**17,034,057**	**1,836,304**

EXPENDITURES:

	TOTAL	GENERAL FUND	"C" ROAD FUND	RDA FUND	BLDG AUTH. FUND
General Government	29,963,774	29,963,774	0	0	0
Public Safety	37,232,802	37,232,802	0	0	0
Highways & Public Imp.	9,987,517	5,765,029	4,222,488	0	0
Parks & Recreations	2,606,115	2,606,115	0	0	0
Debt Service	10,145,463	2,169,955	0	2,169,955	5,805,553
Capital Projects	180,000	0	0	0	180,000
Projects	12,827,082	0	0	12,827,082	0
Operations/Maintenance	617,320	617,320	0	0	0
Interfund Transfer	5,278,118	7,062,835	327,512	2,037,020	(4,149,249)
Total Expenditures	**108,838,191**	**85,417,830**	**4,550,000**	**17,034,057**	**1,836,304**

FUND BALANCE/EQUITY:

	TOTAL	GENERAL	"C" ROAD	RDA FUND	BLDG AUTH.
Beginning	56,072,218	23,764,594	6,395,834	18,010,708	7,901,082
Increase/(Decrease)	(8,076,068)	(5,939,764)	0	(300,000)	(1,836,304)
Ending	**47,996,150**	**17,824,830**	**6,395,834**	**17,710,708**	**6,064,778**

GOVERNMENTAL FUNDS
HISTORICAL FUND BALANCE INFORMATION

	TOTAL	GENERAL FUND	"C" ROAD FUND	RDA FUND	BLDG AUTH. FUND
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	47,052,316	24,540,039	1,526,093	17,810,177	3,176,007
FY 2014-2015	47,063,353	25,719,514	1,693,323	16,938,479	2,712,037
FY 2015-2016	42,108,896	24,489,767	1,681,091	13,335,526	2,602,512
FY 2016-2017	60,056,983	26,418,015	5,777,151	17,867,318	9,994,499
FY 2017-2018	60,185,778	29,582,462	6,059,380	16,482,869	8,061,067
FY 2018-2019	50,096,130	18,715,180	6,059,380	17,260,502	8,061,068
FY 2019-2020 Estimate	56,072,218	23,764,594	6,395,834	18,010,708	7,901,082
FY 2020-2021 Estimate	49,800,876	17,824,830	6,395,834	17,710,708	7,869,504

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.

CONSOLIDATED SPECIAL REVENUE FUNDS
REVENUES & EXPENDITURES

REVENUES:

	TOTAL	FITNESS CTR	HARMAN HALL THR	MAVERIK	SANITATION	IMPACT FEES	CULTURAL CTR	ARTS FDN.	CAPITAL IMPROV.	GRANTS
Arena Revenue	4,944,000	0	0	4,944,000	0	0	0	0	0	0
Rental Income	0	0	0	0	0	0	0	0	0	0
Garbage Collection	5,800,000	0	0	0	5,800,000	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0	0	0
Miscellaneous	215,000	30,000	0	0	0	0	0	185,000	0	0
Inter-gov. Revenue	1,647,330	0	0	0	0	0	0	0	0	1,647,330
Impact Fees	940,000	0	0	0	0	940,000	0	0	0	0
Charges for Services	520,000	135,000	0	0	0	0	385,000	0	0	0
Funding Other Source	0	0	0	0	0	0	0	0	0	0
Fund Balance/Equity	697,392	0	0	0	0	253,000	0	0	444,392	0
Total Revenues	**14,763,722**	**165,000**	**0**	**4,944,000**	**5,800,000**	**1,193,000**	**385,000**	**185,000**	**444,392**	**1,647,330**

EXPENDITURES:

	TOTAL	FITNESS CTR	HARMAN HALL THR	MAVERIK	SANITATION	IMPACT FEES	CULTURAL CTR	ARTS FDN.	CAPITAL IMPROV.	GRANTS
Debt Service	617,497	0	0	0	0	0	0	0	617,497	0
Capital Projects	2,500,000	0	0	0	0	0	0	0	2,500,000	0
Projects	2,640,330	0	0	0	0	993,000	0	0	0	1,647,330
Operations/Maintenance	17,161,401	4,070,963	19,188	5,398,583	5,800,000	0	1,868,667	4,000	0	0
Interfund Transfer	(5,496,196)	(1,287,963)	(19,188)	(247,273)	0	200,000	(1,468,667)	0	(2,673,105)	0
Total Expenditures	**17,423,032**	**2,783,000**	**0**	**5,151,310**	**5,800,000**	**1,193,000**	**400,000**	**4,000**	**444,392**	**1,647,330**

FUND BALANCE/EQUITY:

	TOTAL	FITNESS CTR	HARMAN HALL THR	MAVERIK	SANITATION	IMPACT FEES	CULTURAL CTR	ARTS FDN.	CAPITAL IMPROV.	GRANTS
Beginning	36,194,173	19,780	93,337	(3,057,740)	2,089,879	1,695,060	59,999	71,322	35,222,112	424
Increase/(Decrease)	(697,392)	0	0	0	0	(253,000)	0	0	(444,392)	0
Ending	**35,496,781**	**19,780**	**93,337**	**(3,057,740)**	**2,089,879**	**1,442,060**	**59,999**	**71,322**	**34,777,720**	**424**

SPECIAL REVENUE FUNDS
HISTORICAL FUND BALANCE INFORMATION

	TOTAL	FITNESS CTR	HARMAN HALL THR	MAVERIK	SANITATION	IMPACT FEES	CULTURAL CTR	ARTS FDN.	CAPITAL IMPROV.	GRANTS
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	1,188,707	(1,258,899)	97,159	(4,271,530)	1,291,573	2,346,370	(220,038)	78,847	2,362,343	762,882
FY 2015-2016	3,554,955	(1,397,039)	108,288	(4,058,263)	1,370,373	2,100,090	(87,808)	136,726	4,481,264	901,324
FY 2016-2017	1,272,473	(832,008)	332,119	(3,430,946)	1,479,228	2,655,463	(7,865)	54,322	855,518	166,642
FY 2017-2018	42,534,714	28,699	93,337	(3,910,670)	2,168,837	2,593,859	69,495	71,322	41,251,296	168,539
FY 2018-2019	39,179,007	28,699	93,337	(3,910,670)	2,168,837	2,433,503	69,495	71,322	38,055,945	168,539
FY 2019-2020 *(Est)*	36,194,173	19,780	93,337	(3,057,740)	2,089,879	1,695,060	59,999	71,322	35,222,112	424
FY 2020-2021 *(Est)*	35,496,781	19,780	93,337	(3,057,740)	2,089,879	1,442,060	59,999	71,322	34,777,720	424

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.

CONSOLIDATED ENTERPRISE FUND
REVENUES & EXPENDITURES

REVENUES:

	TOTAL	HOUSING AUTH.	STORM WTR UTILITIES	THE RIDGE GOLF CLUB	STONEBRIDGE GOLF COURSE	AMBULANCE
Rental Income	0	0	0	0	0	0
Miscellaneous	10,000	0	0	5,000	5,000	0
Intergovernmental Revenue	3,300,000	3,300,000	0	0	0	0
Charges for Services	7,135,472	0	3,840,000	0	0	3,295,472
Funding Other Source	0	0	0	0	0	0
Fund Balance/Equity	3,395,770	0	1,500,000	506,546	1,389,224	0
Total Revenues	**13,841,242**	**3,300,000**	**5,340,000**	**511,546**	**1,394,224**	**3,295,472**

EXPENDITURES:

	TOTAL	HOUSING AUTH.	STORM WTR UTILITIES	THE RIDGE GOLF CLUB	STONEBRIDGE GOLF COURSE	AMBULANCE
Debt Service	1,596,048	0	0	0	1,235,065	360,983
Projects	5,012,487	0	5,012,487	0	0	0
Vouchers	3,300,000	3,300,000	0	0	0	0
Operations/Maintenance	7,443,629	0	0	2,132,046	2,479,857	2,831,726
Interfund Transfer	(290,435)	0	0	0	(393,198)	102,763
Public Housing	0	0	0	0	0	0
Total Expenditures	**17,061,729**	**3,300,000**	**5,012,487**	**2,132,046**	**3,321,724**	**3,295,472**

FUND BALANCE/EQUITY

	TOTAL	HOUSING AUTH.	STORM WTR UTILITIES	THE RIDGE GOLF CLUB	STONEBRIDGE GOLF COURSE	AMBULANCE
Beginning	62,404,921	1,922,566	38,018,019	19,302,362	1,371,977	1,789,997
Increase/(Decrease)	(3,395,770)	0	(1,500,000)	(506,546)	(1,389,224)	0
Ending	**59,009,151**	**1,922,566**	**36,518,019**	**18,795,816**	**(17,247)**	**1,789,997**

ENTERPRISE FUNDS
HISTORICAL FUND BALANCE INFORMATION

	TOTAL	HOUSING AUTH.	STORM WTR UTILITIES	THE RIDGE GOLF CLUB	STONEBRIDGE GOLF COURSE	AMBULANCE
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	69,290,054	3,921,582	41,252,234	20,525,124	2,748,791	842,323
FY 2015-2016	71,051,903	3,928,792	40,647,749	21,423,227	3,463,825	1,588,310
FY 2016-2017	70,787,794	2,086,632	41,083,411	20,796,487	4,029,849	2,791,415
FY 2017-2018	69,629,927	1,975,952	41,049,616	20,305,984	3,930,056	2,368,319
FY 2018-2019	69,963,617	2,309,641	41,049,616	20,304,234	3,931,807	2,368,319
FY 2019-2020 *(Est)*	62,404,921	1,922,566	38,018,019	19,302,362	1,371,977	1,789,997
FY 2020-2021 *(Est)*	59,009,151	1,922,566	36,518,019	18,795,816	(17,247)	1,789,997

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

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
PROPERTY TAX:						
Current Year	25,138,508	24,876,992	26,511,041	27,488,610	29,764,847	8.3%
Prior Year	376,077	481,391	464,148	400,000	400,000	0.0%
Street Lights	426,472	429,651	441,375	441,375	441,375	0.0%
Fitness Center	1,972,930	1,982,400	2,041,872	2,041,872	0	0.0%
Vehicle Tax	1,927,337	1,952,062	1,797,690	2,082,285	1,893,048	-9.1%
Total Property Tax	**29,841,324**	**29,722,495**	**31,256,127**	**32,454,142**	**32,499,270**	**0.1%**
SALES TAX:						
General Sales Tax	25,125,867	26,667,764	27,642,799	28,748,860	23,866,531	-17.0%
Transportation Sales Tax	0	0	0	0	2,500,000	100.0%
Total Sales Tax	**25,125,867**	**26,667,764**	**27,642,799**	**28,748,860**	**26,366,531**	**-8.3%**
UTILITY TAX:						
Cable TV/Bch Adv	728,748	736,696	730,432	739,485	752,014	1.7%
Telecommunications	1,394,789	1,277,116	1,027,019	1,096,780	731,809	-33.3%
Electricity	5,793,975	5,635,346	5,641,253	5,766,537	5,506,570	-4.5%
Gas	2,301,027	2,417,964	2,415,265	2,706,838	2,496,659	-7.8%
Total Utility Tax	**10,218,539**	**10,067,121**	**9,813,969**	**10,309,640**	**9,487,052**	**-8.0%**
LICENSES AND PERMITS:						
Business & Econ. Services	1,775,593	1,753,612	1,780,975	1,790,000	1,755,000	-2.0%
Animal Licenses	93,082	84,827	86,242	94,000	94,000	0.0%
Building Permits	1,795,551	1,816,431	2,701,790	1,600,000	2,500,000	56.3%
Subdivision Fees	274,541	189,087	186,010	122,000	143,000	17.2%
Total Licenses & Permits	**3,938,767**	**3,843,957**	**4,755,016**	**3,606,000**	**4,492,000**	**19.7%**

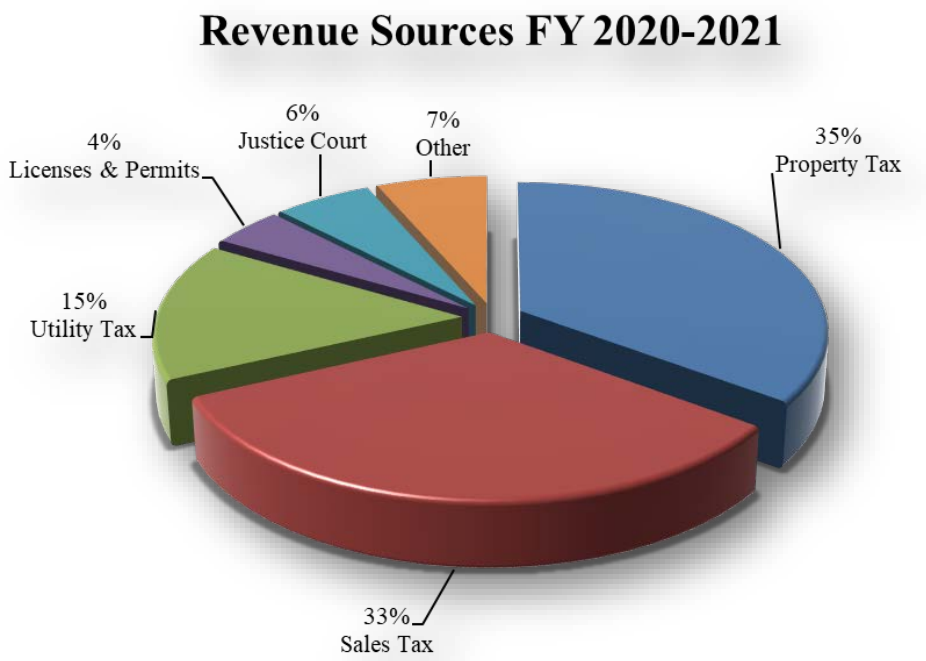
General Fund – FUND 10
REVENUE STATEMENT *(continued)*

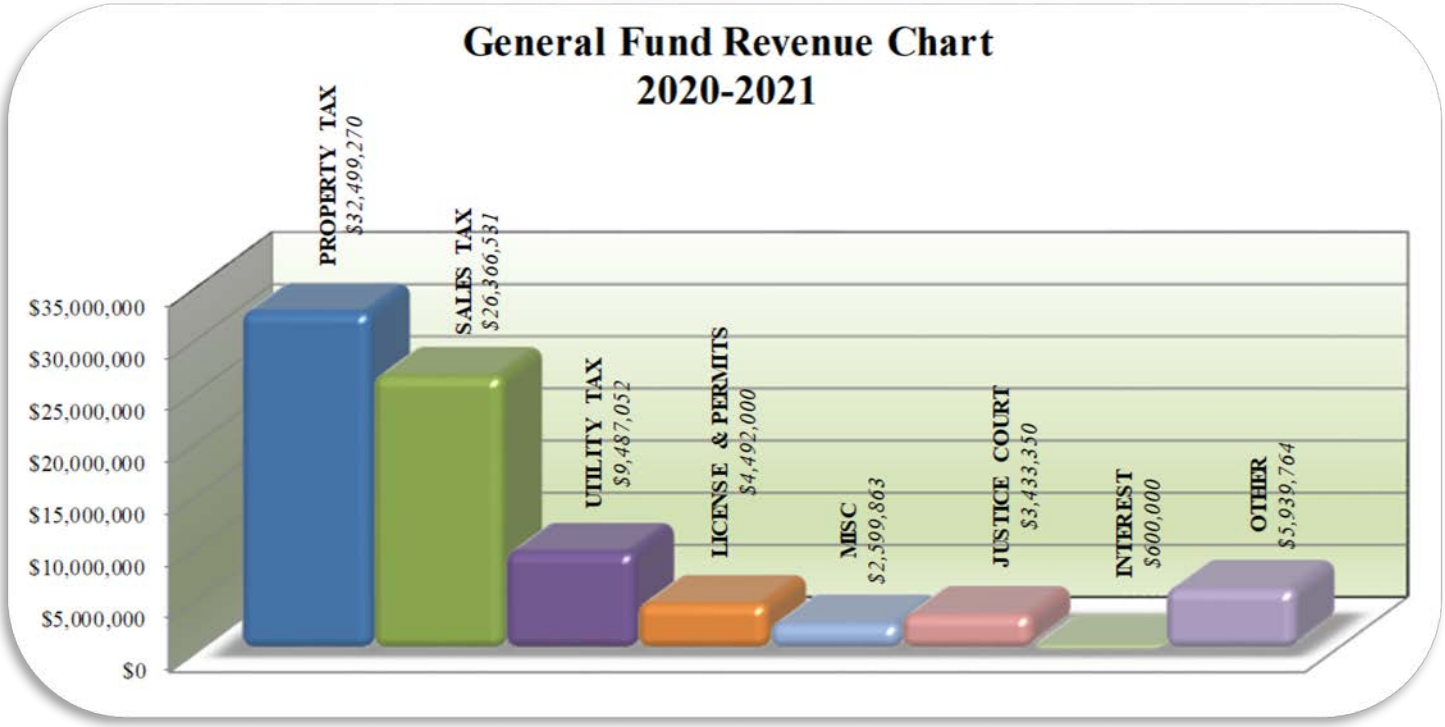
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
MISCELLANEOUS:						
Taylorsville DS Reimb.	137,000	137,000	137,000	137,000	137,000	100.0%
Taylorsville Contract Service	166,058	298,026	297,516	320,000	320,000	0.0%
Animal Shelter Vaccinations	36,596	34,506	29,944	33,000	33,000	0.0%
Animal Shelter Misc. Fees	64,383	75,900	71,956	48,000	38,000	-20.8%
Animal Shelter Donations	19,468	15,784	19,678	12,000	20,000	66.7%
Animal Sterilization	62,936	63,001	51,931	61,000	44,000	0.0%
Amphitheater	465,774	396,328	387,004	420,000	390,000	-7.1%
Court Maintenance	29,837	22,378	16,296	20,000	0	0.0%
District Court Fines	40,418	34,977	38,708	35,000	40,000	14.3%
Engineer Consul. Fees CED	19,822	100	14,637	0	30,000	100.0%
Excavation Perm-Prop Bond	94,628	117,753	74,987	100,000	100,000	0.0%
Fingerprinting/Work Orders	15,063	12,965	10,125	7,500	0	0.0%
Fire Prevention/Haz Mat	176,000	181,303	180,095	175,000	200,000	14.3%
Harman Home Maint., etc.	40,000	60,000	60,000	40,000	40,000	0.0%
Harman Home SL CO.	18,085	18,085	19,655	18,085	18,085	0.0%
Indigent Defense	20,687	26,197	22,447	22,000	22,000	0.0%
Maverik Center Equip. Lease	120,000	0	0	0	0	0.0%
Miscellaneous	33,239	313,029	457,109	5,000	5,000	0.0%
Park Reservations/Activities	9,758	13,367	8,540	3,500	8,000	0.0%
Parking Ticket Fines	9,927	15,986	108,216	256,000	379,000	0.0%
Police Reimbursement	670,578	754,207	705,985	600,000	90,000	0.0%
Police Reports	114,350	106,187	111,566	100,000	100,000	0.0%
Professional Shop Services	126,524	94,262	116,559	100,000	120,000	20.0%
Rental Properties	16,800	2,800	0	0	0	0.0%
Rent-Housing Authority	42,000	42,250	42,000	42,000	42,000	0.0%
Rent-Redevelop Agency	25,000	25,000	25,000	25,000	25,000	0.0%
Tower Lease	107,507	78,176	78,176	78,176	78,176	0.0%
UIA	0	0	157,127	236,000	320,602	100.0%
Total Miscellaneous	**2,682,438**	**2,939,567**	**3,242,254**	**2,894,261**	**2,599,863**	**-10.2%**
JUSTICE COURT:						
Small Claims Fees	161,535	157,661	169,060	165,000	165,000	0.0%
Traffic Fines	2,014,265	2,304,964	2,154,511	2,967,008	2,966,350	0.0%
Sub-Total Courts	2,175,800	2,462,625	2,323,571	3,132,008	3,131,350	0.0%
Civil Fines and Penalties						
ACE Abatement	49,238	77,468	112,034	115,000	100,000	-13.0%
Bail Fines & Forfeitures	1,098	166	0	2,000	2,000	0.0%
Civil Penalties	214,578	188,912	227,688	300,000	200,000	-33.3%
Sub-Total Civil	264,914	266,546	339,722	417,000	302,000	-27.6%
Total Justice Court	**2,440,714**	**2,729,171**	**2,663,293**	**3,549,008**	**3,433,350**	**-3.3%**

General Fund – FUND 10
REVENUE STATEMENT *(continued)*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
INTEREST:						
Investment Interest	365,103	594,623	1,057,881	1,053,000	600,000	-43.0%
RDA Interest	248,640	248,640	14,029	309,771	0	0.0%
Total Interest	**613,743**	**843,263**	**1,071,910**	**1,362,771**	**600,000**	**-56.0%**
OTHER:						
Appropriation from Fund Balance	0	0	0	1,336,930	4,000,000	100.0%
Delayed Expenditures	0	0	0	0	1,689,764	
Reserved Funds	0	0	0	1,698,950	250,000	-85.3%
Sale of Land/Assets	5,950	300,159	367,942	0	0	0.0%
Total Other	**5,950**	**300,159**	**367,942**	**3,035,880**	**5,939,764**	**95.7%**
Subtotal	**74,867,343**	**77,113,498**	**80,813,310**	**85,960,562**	**85,417,830**	**-0.6%**
RESTRICTED FUNDS:						
Forfeited Assets	8,269	34,190	34,359	0	0	0.0%
Bond Proceeds	4,448,085	933,843	214,396	0	0	0.0%
Bond Interest	53,440	74,024	118,995	0	0	0.0%
Total Restricted Funds	**4,509,794**	**1,042,057**	**367,751**	**0**	**0**	**0.0%**
Grand Total	**79,377,136**	**78,155,555**	**81,181,060**	**85,960,562**	**85,417,830**	**-0.6%**

General Fund – FUND 10
REVENUE CHART





General Fund – FUND 10
REVENUE CHART *(continued)*

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 not increasing this year and the City will adopt the Certified Tax Rate as set by the Salt Lake County Auditor, which was approved by the City Council. Since the City has now purchased and is maintaining our own streetlights, a portion of those property taxes have been reallocated to the current year property tax. It is anticipated that vehicle taxes will decrease from last year's level by 9.1%. 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.

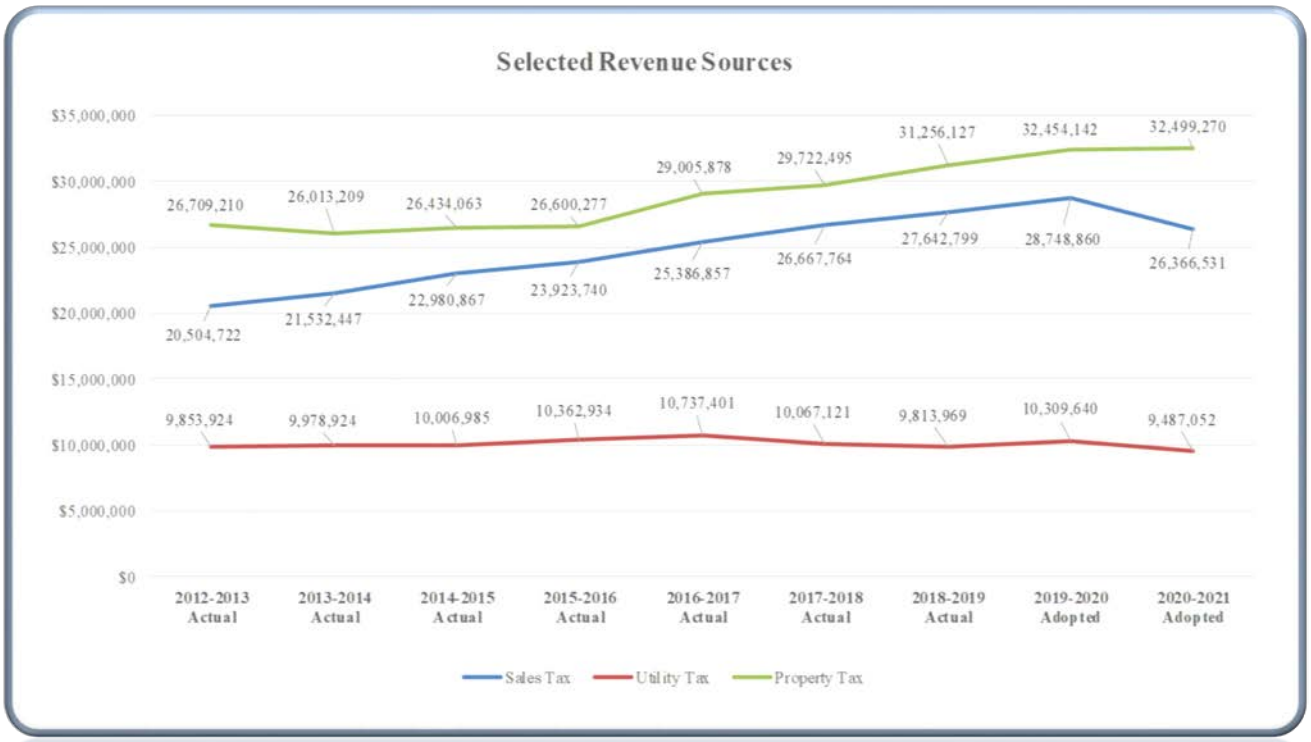
Sales Tax collections are projected to be 17% below last fiscal year's projected revenues. Budgeted revenue for 2020-2021 is lower than our estimated collections for year end 2019-2020. Sales tax projections have been adjusted to reflect the deterioration in the current economic conditions due to the COVID-19 Pandemic. In reviewing economic expert opinions, economist's predictions there could be up to 20% decrease in sales tax revenues across the State of Utah in the upcoming year. The downturn of the economy continues to impact taxable retail sales within the City. This trend is expected to continue into the new fiscal year and hopefully show some recovery by year end.

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

General Fund – FUND 10
REVENUE CHART *(continued)*

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 10.2% over last year's projection. This is based on estimated year end collection for telecommunication.

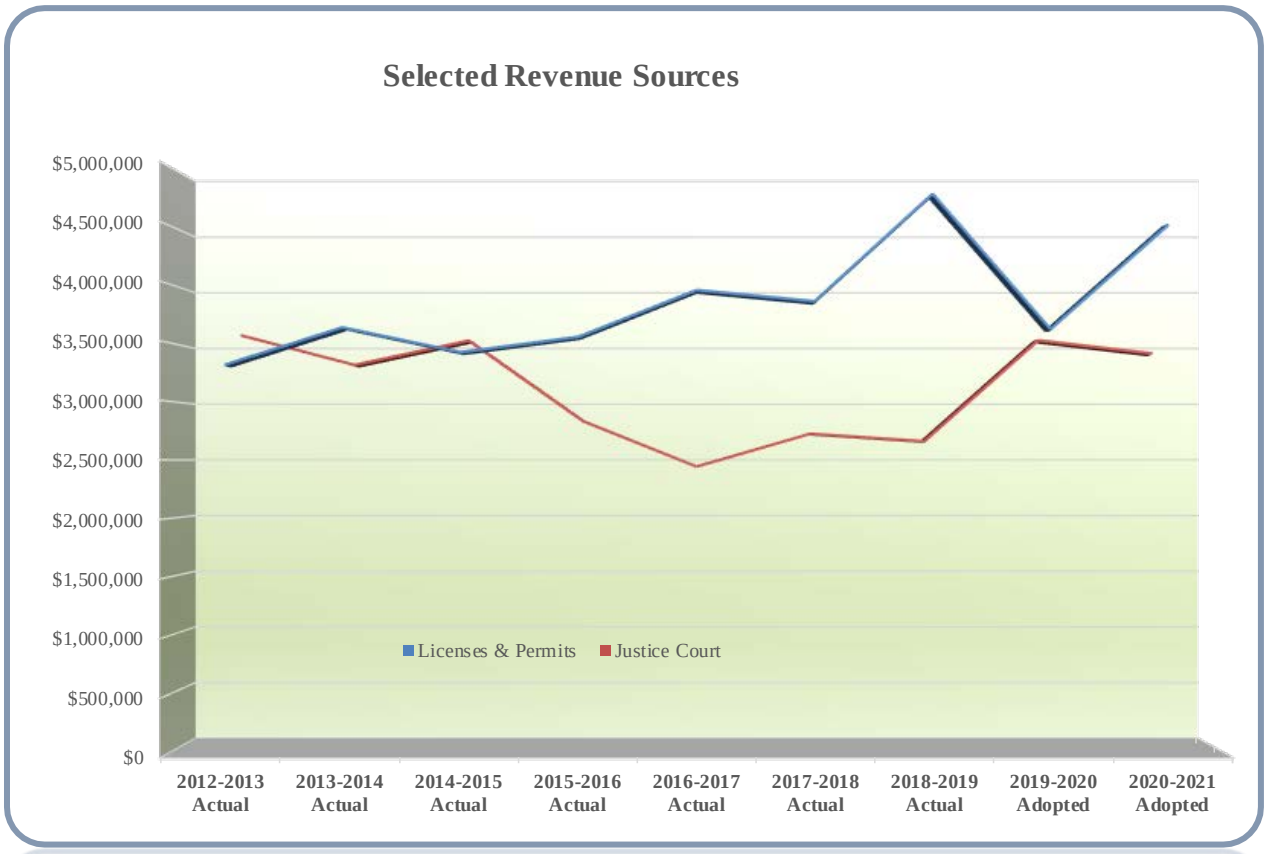
The West Ridge Amphitheater is owned and operated by a private enterprise. The City receives revenues from a City imposed ticket tax and management contracts for services. Revenues paid to the City are directly proportional to the number of tickets sold during the performance season.



General Fund – FUND 10
REVENUE CHART *(continued)*

LICENSES & PERMITS
Business Licenses are expected to increase by 1.9% 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 increase for 2019-2020, based on the current projections from the Building Inspections division; also, Sub-division fees are expected to decrease by 21.2%. 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 the previous year's collections.



General Fund- FUND 10
EXPENDITURE STATEMENT

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
LEGISLATIVE:						
City Council	798,660	591,545	727,822	652,167	657,578	0.8%
Elections	142,386	232,765	189,284	231,800	231,800	0.0%
Total Legislative	**941,046**	**824,310**	**917,106**	**883,967**	**889,378**	**0.6%**
ADMINISTRATIVE:						
City Manager	911,769	1,009,345	1,029,166	970,215	995,989	2.7%
Justice Court	1,723,299	1,738,195	1,812,286	1,976,944	2,021,886	2.3%
Management Info Serv.	1,936,847	2,059,159	2,060,807	2,086,924	2,128,148	2.0%
Central Services	3,441,911	3,240,398	2,795,510	2,718,706	2,718,706	0.0%
Communications	114,365	120,264	118,499	118,610	121,629	2.5%
Human Resources	883,062	874,439	964,346	998,664	1,100,601	10.2%
Comm. & Media Relations	684,646	681,078	710,707	795,171	809,770	1.8%
Recorder	400,689	495,549	529,187	539,021	554,636	2.9%
Total Administrative	**10,096,590**	**10,218,428**	**10,020,510**	**10,204,255**	**10,451,365**	**2.4%**
NON-DEPARTMENTAL						
UTOPIA	4,010,499	4,106,521	4,233,639	4,168,652	4,251,199	2.0%
Capital Projects/Fleet Xfer to CIP	2,571,000	1,382,774	1,000,000	1,250,000	0	0.0%
Rental Home Expense	1,590	4,812	0	0	0	0.0%
Council Contingency Misc	(128,678)	(675,414)	(550,161)	0	0	0.0%
Retirement Incentives	9,211	9,080	2,451	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)	(410,744)	(410,744)	0.0%
Sanitation (Prof.Service)	(482,331)	(484,131)	(484,131)	(532,531)	(532,531)	0.0%
Ambulance (Prof.Service)	0	0	(925,000)	(400,000)	(400,000)	0.0%
Transfers In	0	(576,000)	(804,708)	(200,825)	0	-100.0%
Benefits Accrual	970,850	914,689	974,174	1,020,000	1,020,000	0.0%
Fitness Center / PT	1,929,182	3,321,021	3,348,914	1,978,620	1,317,963	0.0%
Harman Hall Theatre	69,188	69,188	69,188	69,188	69,188	0.0%
Maverik Cntr (Arena Fund)	750,000	721,772	690,000	746,000	712,653	-4.5%
Cultural Center	922,714	912,862	1,143,572	1,164,007	1,287,667	10.6%
Transportation Sales Tax to CIP	0	0	0	0	2,500,000	
Stonebridge Golf Course	1,346,080	437,618	454,725	401,861	393,198	-2.2%
Transfer Out	362,140	14,546	5,953,343	26,250	0	100.0%
Special Projects	13,764	5,681	810,426	0	0	0.0%
Utilities	539,518	530,734	618,949	617,320	617,320	100.0%
Total Non-Departmental	**12,511,383**	**10,322,410**	**16,162,037**	**9,297,798**	**10,225,913**	**10.0%**

General Fund- FUND 10
EXPENDITURE STATEMENT *(continued)*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
DEBT SERVICE:						
Animal Shelter/CPD Facility	995,750	993,400	743,250	740,350	738,875	-0.2%
Public Safety/Stonebridge	3,691,667	422,065	667,538	662,384	664,160	0.3%
Fitness Center Refinance	1,484,575	1,604,550	1,602,750	1,443,750	0	0.0%
Cultural Arts	0	0	0	0	0	0.0%
Bond Fees	59,929	12,500	11,770	25,000	25,000	0.0%
Fire Truck Lease S2012	69,217	69,217	69,217	69,218	69,218	0.0%
Transfer Out to Stonebridge	80,490	0	0	0	0	0.0%
Vehicle Lease S'12 CIP	94,935	0	0	0	0	0.0%
Vehicle Lease S'13 CIP	68,591	68,591	34,296	0	0	0.0%
Fire Truck Refurbish CIP	23,346	19,778	19,778	0	0	0.0%
Fire Truck Lease 2014 CIP	139,950	0	139,950	139,950	0	0.0%
Fire Truck & Trailer Lease	0	0	70,342	70,342	70,342	0.0%
Fire Station #75/ PW to BA	336,460	335,060	338,260	0	0	0.0%
Fire Station Old #72 to BA	244,348	306,306	0	0	0	0.0%
Fire Station 71, 72 & 76 to	0	0	277,500	517,500	520,300	100.0%
MBA S 2017 to BA	0	83,838	82,550	1,050,000	323,524	-69.2%
MBA S 2019 to BA	0	0	0	0	68,000	100.0%
Subtotal	**7,289,259**	**3,915,305**	**4,057,201**	**4,718,494**	**2,479,419**	**-47.5%**
Transfers In:						
Fire Station Impact Fees	(40,000)	(40,000)	(40,000)	(40,000)	(100,000)	150.0%
Police Impact Fees	0	(280,000)	0	(30,000)	(100,000)	100.0%
RDA (UCCC)	0	0	0	0	0	0.0%
Fitness Center Refinance	(1,609,350)	(1,579,750)	(1,607,950)	0	0	0.0%
Subtotal	**(1,649,350)**	**(1,899,750)**	**(1,647,950)**	**(70,000)**	**(200,000)**	**185.7%**
Total Debt Service	**5,639,909**	**2,015,555**	**2,409,251**	**4,648,494**	**2,279,419**	**-51.0%**

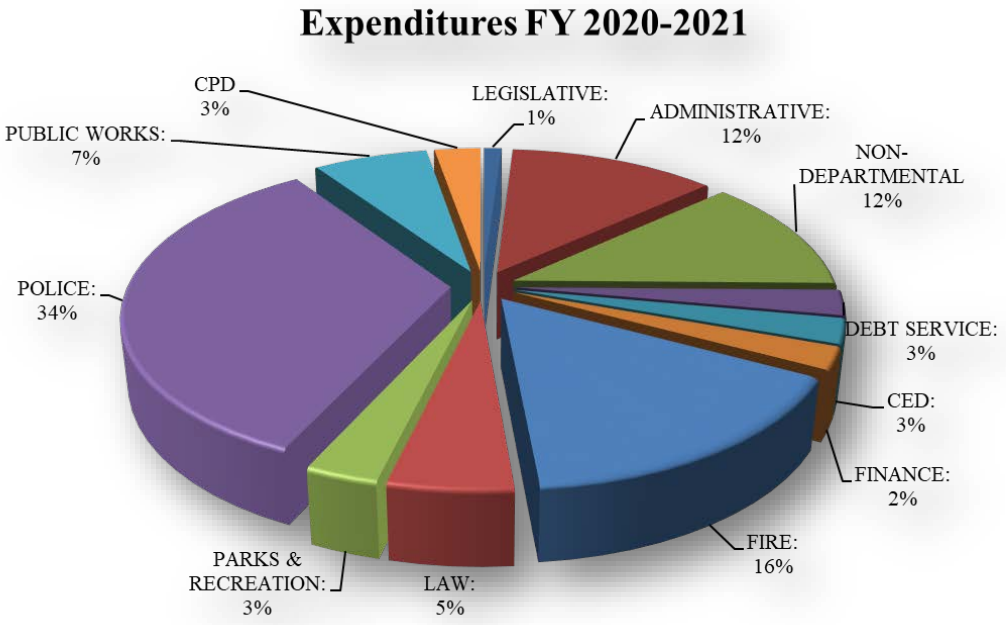
General Fund- FUND 10
EXPENDITURE STATEMENT *(continued)*

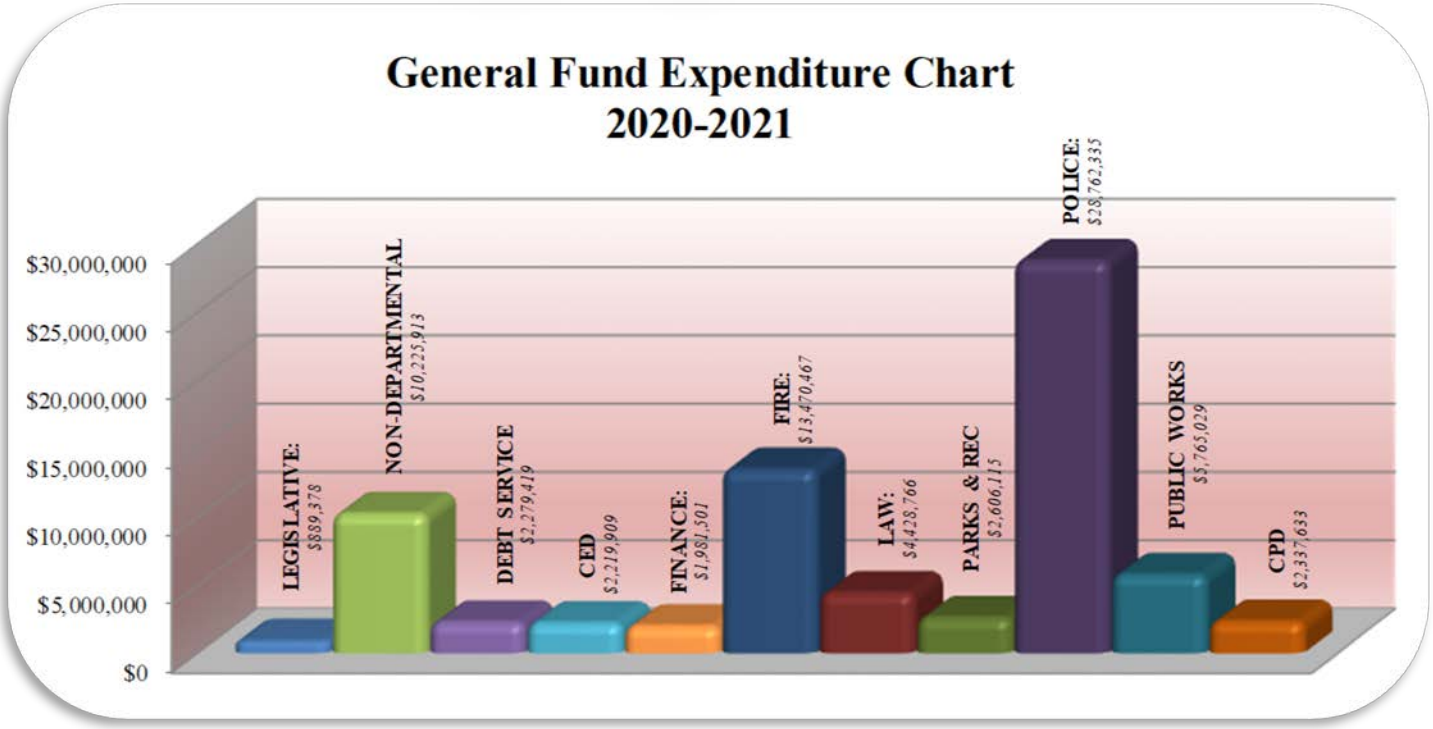
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
CED:						
Administration	321,145	296,243	313,857	346,448	356,551	2.9%
Planning Commission	8,177	9,155	9,147	15,892	15,955	0.4%
Board of Adjustment	650	650	2,291	4,145	4,157	0.3%
Building Inspection	832,871	789,431	902,498	979,123	1,001,221	2.3%
Planning & Zoning	672,465	660,482	755,106	771,202	842,025	9.2%
Total Comm. & Econ. Dev.	**1,835,309**	**1,755,961**	**1,982,897**	**2,116,810**	**2,219,909**	**4.9%**
FINANCE:						
Administration	421,401	425,597	450,292	528,368	520,175	-1.6%
Purchasing	108,164	113,486	119,639	124,034	127,211	2.6%
Business Licenses	219,575	227,793	237,382	248,634	254,810	2.5%
Treasury	245,698	295,099	310,933	283,895	291,458	2.7%
Accounting	358,195	380,485	396,816	456,056	451,903	-0.9%
Budget & Disbursements	288,918	306,395	317,379	341,342	335,944	-1.6%
Total Finance	**1,641,952**	**1,748,854**	**1,832,442**	**1,982,329**	**1,981,501**	**0.0%**
FIRE:						
Administration	629,445	1,156,490	1,003,547	12,303,149	12,642,365	2.8%
Emergency Operations	7,801,086	7,580,065	7,978,755	96,095	71,395	-25.7%
Fire Prevention	400,849	169,483	156,472	20,383	20,383	0.0%
Logistics	307,386	332,853	573,362	511,395	531,395	3.9%
Special Operations	8,740	5,541	6,139	27,835	26,835	-3.6%
Development Services	144,546	21,533	30,141	31,823	31,323	-1.6%
Medical Services	445,553	1,341,113	1,510,756	146,771	146,771	0.0%
Total Fire	**9,737,604**	**10,607,077**	**11,259,173**	**13,137,451**	**13,470,467**	**2.5%**
LAW:						
Civil/Prosecutor/Risk	2,171,630	2,209,334	2,420,345	2,441,154	2,513,785	3.0%
Risk Financing	1,115,598	1,172,923	1,504,901	1,463,308	1,463,308	0.0%
Victim Assistance	163,588	172,568	169,956	423,328	451,673	6.7%
Total Law	**3,450,816**	**3,554,824**	**4,095,202**	**4,327,790**	**4,428,766**	**2.3%**
PARKS & RECREATION:						
Parks & Rec. Administration	469,357	411,536	442,239	486,792	498,902	2.5%
Park Maintenance	1,489,695	1,577,503	1,888,639	2,136,563	1,850,721	-13.4%
Recreation	25,513	35,402	30,726	37,539	37,623	0.2%
Harman Home Operations	174,126	193,891	204,732	214,537	218,869	2.0%
Total Parks & Recreation	**2,158,691**	**2,218,332**	**2,566,336**	**2,875,431**	**2,606,115**	**-9.4%**

General Fund- FUND 10
EXPENDITURE STATEMENT *(continued)*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
POLICE:						
Administration	22,832,645	24,038,855	25,336,042	26,885,037	27,445,516	2.1%
Records	20,896	33,872	26,527	45,200	45,200	0.0%
Training	189,626	255,561	412,803	443,611	173,611	-60.9%
Crossing Guards	382,660	445,796	475,316	499,459	501,023	0.3%
Evidence	25,093	22,514	23,568	29,350	29,350	0.0%
Forensics	33,123	46,239	38,615	47,600	47,600	0.0%
Community Policing	14,986	22,419	24,306	22,710	22,710	0.0%
Investigation	41,133	61,334	141,191	185,455	185,455	0.0%
Uniform Patrol	75,686	106,445	63,898	97,210	97,210	0.0%
K-9	0	0	11,382	0	0	0.0%
S.W.A.T. Unit	42,213	407,873	53,371	92,560	92,560	0.0%
Traffic Enforcement	0	0	8,105	0	0	0.0%
Special Operations	36,758	63,319	47,595	63,600	63,600	0.0%
Inteligence/Interal Affairs	25,077	84,572	22,591	51,000	51,000	100.0%
Bomb Squad Unit	10,365	2,656	462	7,500	7,500	100.0%
Police Grants	(299,453)	(484,880)	(228,659)	0	0	100.0%
Total Police	**23,430,807**	**25,106,574**	**26,457,111**	**28,470,292**	**28,762,335**	**1.0%**
PUBLIC WORKS:						
Administration	386,192	101,147	239,629	417,509	436,047	4.4%
Streets	84,258	853,315	940,826	1,131,614	1,165,845	3.0%
Transportation	250,164	269,111	304,679	449,206	341,665	-23.9%
Engineering	458,907	550,334	305,982	610,531	699,749	14.6%
Street Lights	520,776	555,578	531,526	626,609	632,417	0.9%
Public Facilities	1,116,052	1,189,411	1,197,880	1,447,009	1,458,363	0.8%
Fleet Maintenance	856,978	946,133	882,845	1,014,608	1,030,943	1.6%
Total Public Works	**3,673,328**	**4,465,029**	**4,403,367**	**5,697,086**	**5,765,029**	**1.2%**
CPD						
Administration	266,378	261,963	259,863	293,377	300,808	2.5%
Animal Control	1,135,277	1,132,263	1,194,190	1,389,563	1,402,648	0.9%
Ordinance Enforcement	848,667	759,527	737,893	635,919	634,177	-0.3%
Total CPD	**2,250,321**	**2,153,753**	**2,191,947**	**2,318,859**	**2,337,633**	0.8%
Total Operating Expenses	**77,367,755**	**74,991,106**	**84,297,377**	**85,960,562**	**85,417,830**	**-0.6%**
RESTRICTED FUNDS:						
Forfeited Assets	0	0	0	0	0	
Total Restricted Funds	**0**	**0**	**0**	**0**	**0**	**0.0%**
Grand Total	**77,367,755**	**74,991,106**	**84,297,377**	**85,960,562**	**85,417,830**	**-0.6%**

General Fund – FUND 10
EXPENDITURE CHART



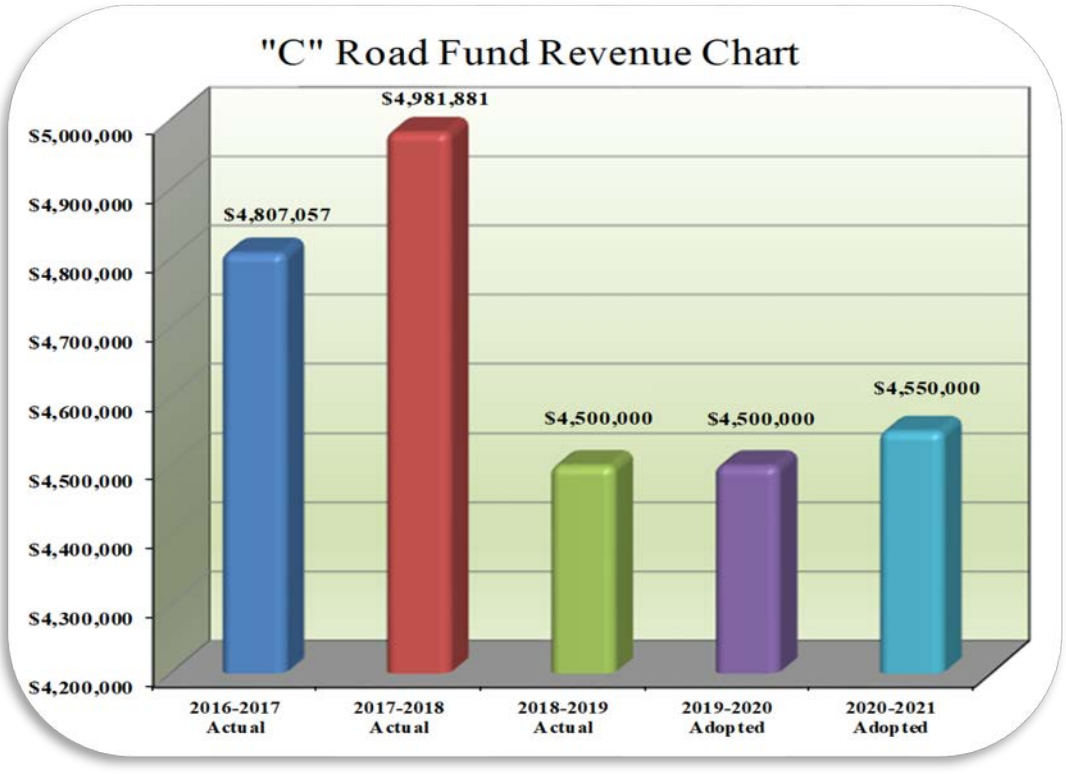


"C" Road – FUND 11
REVENUE & EXPENDITURES STATEMENT

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 stay flat for FY 2019-20. 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.

REVENUES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
"C" Roads						
"C" Road Fund	4,619,496	4,388,772	4,632,913	4,500,000	4,550,000	1.1%
Misc. Revenue	149,005	0	0	0	0	
Interest Revenue	38,556	60,824	81,370	0	0	
Gain on Sale of Assets	0	532,285	122,031	0	0	
Appropriation from Fund Balance	0	0	0	0	0	
Subtotal	**4,807,057**	**4,981,881**	**4,836,314**	**4,500,000**	**4,550,000**	**1.1%**



"C" Road - FUND 11
REVENUE & EXPENDITURES STATEMENT *(continued)*

EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
OPERATIONS:						
Office Supplies	52	0	0	0	0	0.0%
Equipment	37,544	139,240	24,297	35,000	35,000	0.0%
Gasoline, Diesel	0	0	2,188	2,000	2,000	0.0%
Professional Svcs. (Intern	1,442,841	762,000	796,222	812,000	845,000	4.1%
Professional Svcs. (Ext.)	40,899	27,987	29,534	45,000	50,000	11.1%
Special Supplies	145,368	113,102	141,423	138,000	150,000	8.7%
Crack Seal	425,920	452,582	458,179	490,000	490,000	0.0%
Concrete & Salt	164,171	117,502	150,915	250,000	250,000	0.0%
Capital Building	0	76,062	1,488	0	0	0.0%
Captial Equipment	365,735	1,045,177	457,279	666,041	596,000	-10.5%
Special Projects	18,009	614,195	279,327	250,000	473,988	89.6%
Transfer Out	317,905	88,000	63,000	0	0	0.0%
Transfer In	(3,152,139)	0	(400,369)	0	0	0.0%
Subtotal Streets	**(193,694)**	**3,435,847**	**2,003,483**	**2,688,041**	**2,891,988**	**7.6%**
ENGINEERING:						
Professional Svcs. (Intern	453,826	502,134	475,384	450,000	450,000	0.0%
Special Supplies	0	11,430	0	0	0	
Special Projects	84,322	450,363	40,924	559,505	550,000	-1.7%
Subtotal Engineering	**538,148**	**963,927**	**516,308**	**1,009,505**	**1,000,000**	**-0.9%**
TRANSPORTATION:						
Equipment	171	0	74	1,000	1,000	0.0%
Utilities	11,856	12,181	11,875	13,000	13,000	0.0%
Professional Svcs. (Int.)	11,500	11,500	5,153	0	0	0.0%
Professional Svcs. (Ext.)	3,618	3,600	194,297	225,000	225,000	0.0%
Signs	30,168	35,174	38,059	25,000	25,000	0.0%
Traffic Controls	273,216	224,177	34,216	35,000	35,000	0.0%
Captial Equipment	0	0	53,097	65,000	0	-100.0%
Special Projects	36,013	13,247	27,814	25,000	31,500	
Transfer Out	0	0	6,200,000	361,250	327,512	-9.3%
Subtotal Engineering	**366,543**	**299,879**	**6,564,585**	**750,250**	**658,012**	**-12.3%**
Appropriation to Fund Bal	**0**	**0**	**0**	**52,204**	**0**	**-100.0%**
Total Expenditures	**710,997**	**4,699,653**	**9,084,376**	**4,500,000**	**4,550,000**	**1.1%**

NET CHANGE (Loss) IN FUND BALANCE:

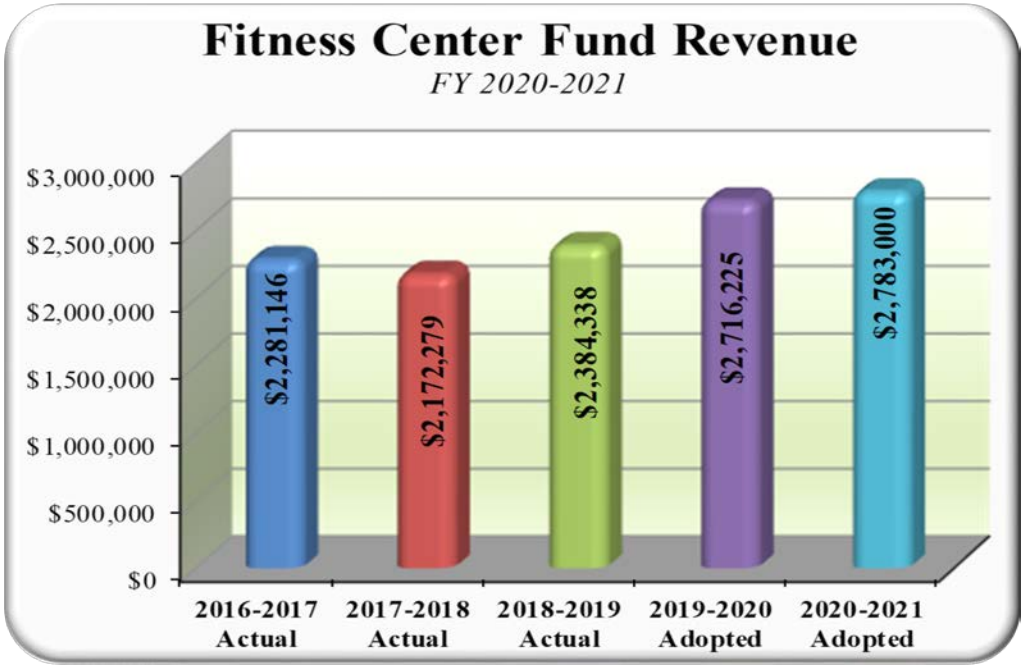
	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	**4,096,060**	**282,228**	**(4,248,062)**	**0**	**0**	

Fitness Center - FUND 21
REVENUE & EXPENDITURES STATEMENT

Fitness Center revenues are anticipated to increase overall approximately 2.5% for fiscal year 2020-2021. Annual passes still provide the majority of the revenue as membership dues paid electronically were made available in 2002. This payment method has proven to be advantageous to the Center as patrons make monthly payments for membership privileges.

REVENUES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
FITNESS CENTER:						
Facility Drop-In Fees	262,666	276,440	259,587	300,000	325,000	8.3%
Annual Passes	1,103,801	1,034,909	1,041,841	1,150,000	1,200,000	4.3%
Activity Area	89,446	83,000	274,515	345,000	300,000	-13.0%
Community Rooms	18,810	22,916	24,140	27,000	40,000	48.1%
Children's Area	393,673	373,483	422,838	425,000	440,000	3.5%
Aquatics	110,444	122,327	94,275	125,000	140,000	12.0%
Pro Shop	6,213	4,177	7,455	13,000	13,000	0.0%
Snack Bar/Catering	109,207	104,996	123,709	143,000	160,000	11.9%
Sports Programs	105,494	95,876	111,299	150,000	135,000	-10.0%
Miscellaneous Rev.	81,392	54,155	24,680	35,000	30,000	-14.3%
Appropriation from Fund BalANCE	0	0	0	3,225	0	-100.0%
Total Fitness Center	**2,281,146**	**2,172,279**	**2,384,338**	**2,716,225**	**2,783,000**	**2.5%**



Fitness Center - FUND 21
REVENUE & EXPENDITURES STATEMENT *(continued)*

EXPENDITURES:

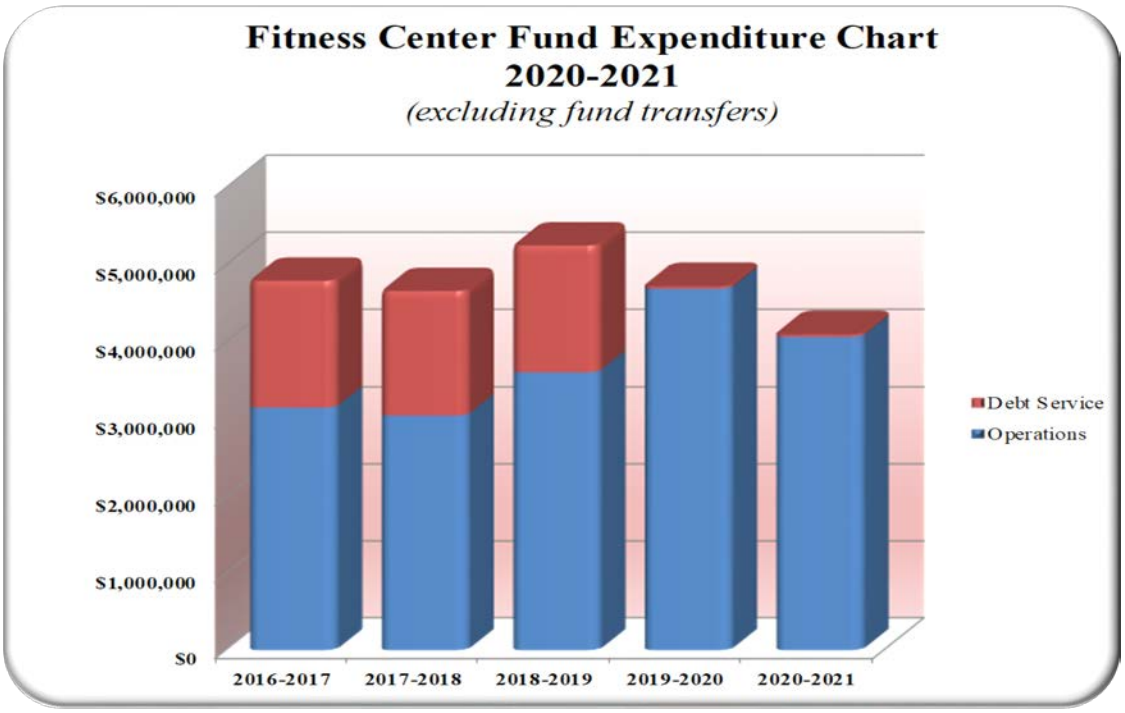
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Transfers In GF:						
Property Tax	(1,302,612)	(1,982,400)	(2,041,872)	0	0	0.0%
Added Operating Infusion	0	(712,051)	(679,155)	(1,308,620)	(1,317,963)	0.7%
Comm. Serv. Fd Contrib	(626,570)	(626,570)	(671,000)	(700,000)	0	-100.0%
Permanent Employees	854,481	793,379	840,450	903,538	942,719	4.3%
O.T. Employees	4,419	6,401	23,578	8,000	8,000	0.0%
Temporary Employees	753,262	775,386	789,177	908,245	997,442	9.8%
Additional Pay	8,730	13,971	8,418	0	10,000	0.0%
Employee Benefits	458,535	437,180	492,168	594,162	559,402	-5.9%
Uniform Allowance	190	86	80	0	500	0.0%
Books & Dues	456	380	422	1,300	1,300	0.0%
Advertising	14,828	12,278	20,738	30,000	30,000	0.0%
Travel & Training	19,940	20,615	18,131	28,000	28,000	0.0%
Office Supplies	41,184	38,900	43,334	48,000	48,000	0.0%
Snack Bar	79,278	91,467	90,612	110,000	110,000	0.0%
Equipment Maint.	173,719	196,625	192,298	200,000	200,000	0.0%
Gasoline & Diesel	2,753	3,042	3,282	4,000	4,000	0.0%
Software	0	11,000	8,860	9,100	9,100	0.0%
Building/Grounds	57,763	46,283	48,896	51,000	51,000	0.0%
Utilities	244,457	223,420	311,866	305,500	305,500	0.0%
Telephone	118	11,940	12,522	12,000	12,000	0.0%
Professional Services	94,713	101,630	357,399	390,000	390,000	0.0%
General Health	2,014	3,514	4,337	5,000	5,000	0.0%
Special Supplies	36,786	24,009	24,777	33,000	33,000	0.0%
Healthy Community Grant	10,858	22,853	20,674	0	0	
Children's Programs	44,029	53,547	62,186	83,000	85,000	2.4%

Fitness Center - FUND 21
REVENUE & EXPENDITURES STATEMENT *(continued)*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Adult Programs	40,185	35,475	23,250	45,000	45,000	0.0%
Aquatics	14,217	25,084	8,528	25,000	25,000	0.0%
Insurance	97,284	1,175	50,306	51,000	51,000	0.0%
Sold Services	4,230	0	0	0	0	
Capital Equipment	101,679	106,423	162,662	150,000	120,000	-20.0%
Capital Allocation	0	0	0	700,000	0	-100.0%
Trustee Fees (GL)	30,000	30,000	30,000	30,000	30,000	0.0%
Capital Res.(BA)	5,200	5,200	5,200	0	0	0.0%
Debt Service (GL)	1,604,150	1,574,550	1,602,750	0	0	0.0%
RDA SARR for Debit Serv	(1,117,135)	0	0	0	0	100.0%
Police Substation Transfer	(30,000)	0	(30,000)	0	0	0.0%
Total Fitness Center	**1,723,140**	**1,344,793**	**1,834,874**	**2,716,225**	**2,783,000**	**2.5%**

NET CHANGE (Loss) IN FUND BALANCE

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Net Change	**558,006**	**827,486**	**549,464**	**0**	**0**	



Redevelopment Agency - FUND 22
REVENUE & EXPENDITURES STATEMENT

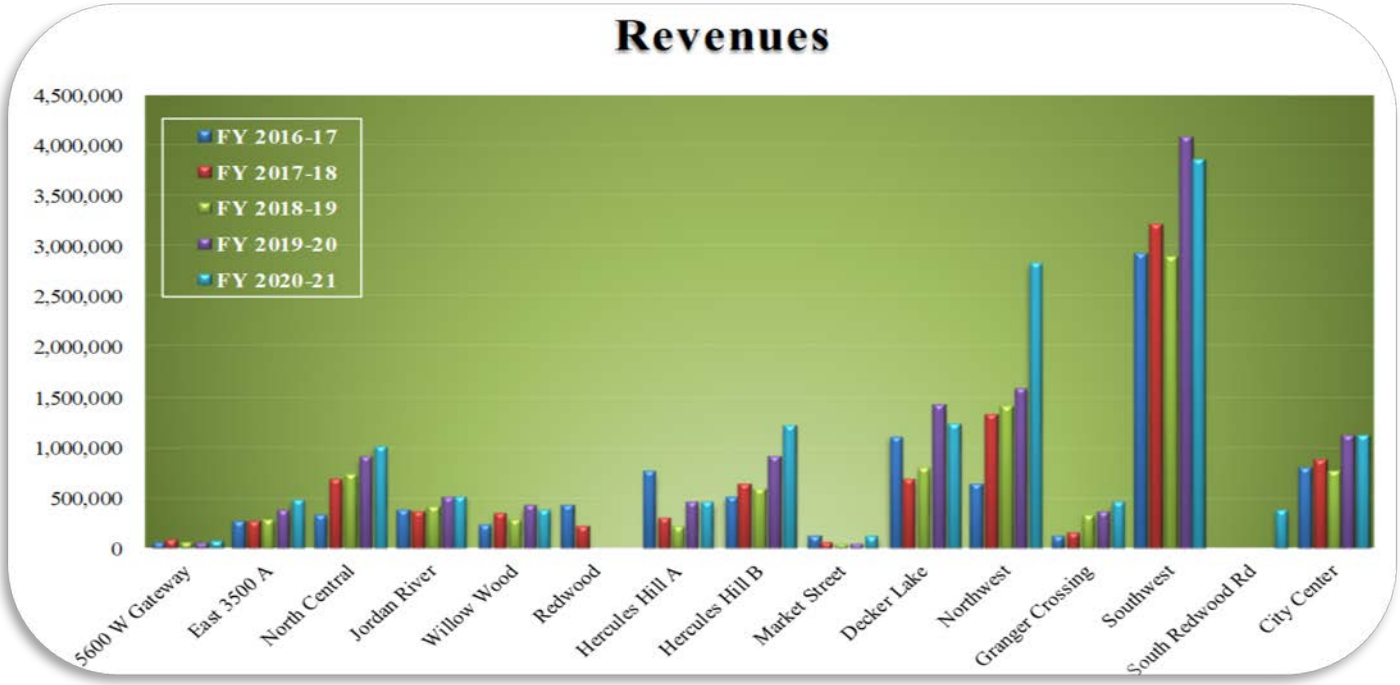
The Redevelopment Agency generates revenues from property tax increment. Several significant construction projects are currently under development. These new projects will contribute to future revenues in the RDA.

REVENUES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
5600 WEST GATEWAY:						
Tax Increment	66,055	84,967	68,106	57,122	78,785	37.9%
Total 5600 West Gateway	**66,055**	**84,967**	**68,106**	**57,122**	**78,785**	**37.9%**
EAST 3500 A:						
Tax Increment	269,942	268,650	293,851	378,763	486,222	28.4%
Total East 3500 A	**269,942**	**268,650**	**293,851**	**378,763**	**486,222**	**28.4%**
NORTH CENTRAL:						
Tax Increment	341,452	684,984	732,292	911,265	1,014,628	11.3%
Total North Central	**341,452**	**684,984**	**732,292**	**911,265**	**1,014,628**	**11.3%**
JORDAN RIVER:						
Tax Increment	382,026	371,102	409,361	510,857	517,813	1.4%
Total Jordan River	**382,026**	**371,102**	**409,361**	**510,857**	**517,813**	**1.4%**
WILLOW WOOD:						
Tax Increment	235,221	354,698	288,715	430,432	385,371	-10.5%
Total Willow Wood	**235,221**	**354,698**	**288,715**	**430,432**	**385,371**	**-10.5%**
REDWOOD:						
Tax Increment	429,001	219,160	0	0	0	0.0%
Total Redwood	**429,001**	**219,160**	**0**	**0**	**0**	**0.0%**
HERCULES HILL A:						
Tax Increment	764,230	303,143	216,807	460,462	457,946	-0.5%
Total Hercules Hill A	**764,230**	**303,143**	**216,807**	**460,462**	**457,946**	**-0.5%**
HERCULES HILL B:						
Tax Increment	515,263	638,577	585,399	915,928	1,212,875	32.4%
Total Hercules Hill B	**515,263**	**638,577**	**585,399**	**915,928**	**1,212,875**	**32.4%**
MARKET STREET:						
Tax Increment	129,562	68,467	38,363	52,439	119,131	127.2%
Total Market Street	**129,562**	**68,467**	**38,363**	**52,439**	**119,131**	**127.2%**
DECKER LAKE:						
Tax Increment	1,107,000	687,633	793,730	1,420,421	1,234,440	-13.1%
Total Decker Lake	**1,107,000**	**687,633**	**793,730**	**1,420,421**	**1,234,440**	**-13.1%**
NORTHWEST:						
Tax Increment	646,259	1,334,836	1,410,642	1,591,077	2,822,032	**100.0%**
Total Northwest	**646,259**	**1,334,836**	**1,410,642**	**1,591,077**	**2,822,032**	**100.0%**
GRANGER CROSSING:						
Tax Increment	126,003	163,351	329,375	370,696	457,009	23.3%
Total Granger Crossing	**126,003**	**163,351**	**329,375**	**370,696**	**457,009**	**23.3%**
SOUTHWEST:						
Tax Increment	2,923,530	3,205,954	2,898,437	4,075,753	3,857,608	-5.4%
Total City Center	**2,923,530**	**3,205,954**	**2,898,437**	**4,075,753**	**3,857,608**	**-5.4%**

Redevelopment Agency - FUND 22
REVENUE & EXPENDITURES STATEMENT *(continued)*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
SOUTH REDWOOD ROAD:						
Tax Increment	**0**	**0**	**0**	**0**	383,595	
Total South Redwood Road	**0**	**0**	**0**	**0**	**383,595**	**100.0%**
CITY CENTER:						
Tax Increment	802,685	888,911	768,144	1,129,134	1,125,340	-0.3%
Total City Center	**802,685**	**888,911**	**768,144**	**1,129,134**	**1,125,340**	**-0.3%**
Rental Income	273,280	217,031	41,369	0	0	0.0%
RDA Operations	7,705,514	8,287,076	4,295,974	2,509,056	2,484,262	-1.0%
Sale of Land	10	3,987,225	1,955,473	0	0	0.0%
Bond Proceeds	36,690,834	0	0	0	0	0.0%
Bond Interest	46,204	37,252	8,070	97,000	97,000	0.0%
PTIF Interest	97,349	139,889	122,338	0	0	-100.0%
Build America Back	79,707	79,835	80,588	0	0	-100.0%
Misc. Rev.	212,000	704,159	3,339	0	0	0.0%
Subtotal	**45,104,897**	**13,452,467**	**6,507,150**	**2,606,056**	**2,581,262**	**-1.0%**
Total	**53,843,126**	**22,726,900**	**15,340,372**	**14,910,405**	**16,734,057**	**12.2%**
Appropriation from Fund Bal	**0**	**0**	**0**	**0**	**300,000**	
Grand Total	**53,843,126**	**22,726,900**	**15,340,372**	**14,910,405**	**17,034,057**	**14.2%**



Redevelopment Agency - FUND 22
REVENUE & EXPENDITURES STATEMENT *(continued)*

EXPENDITURES:

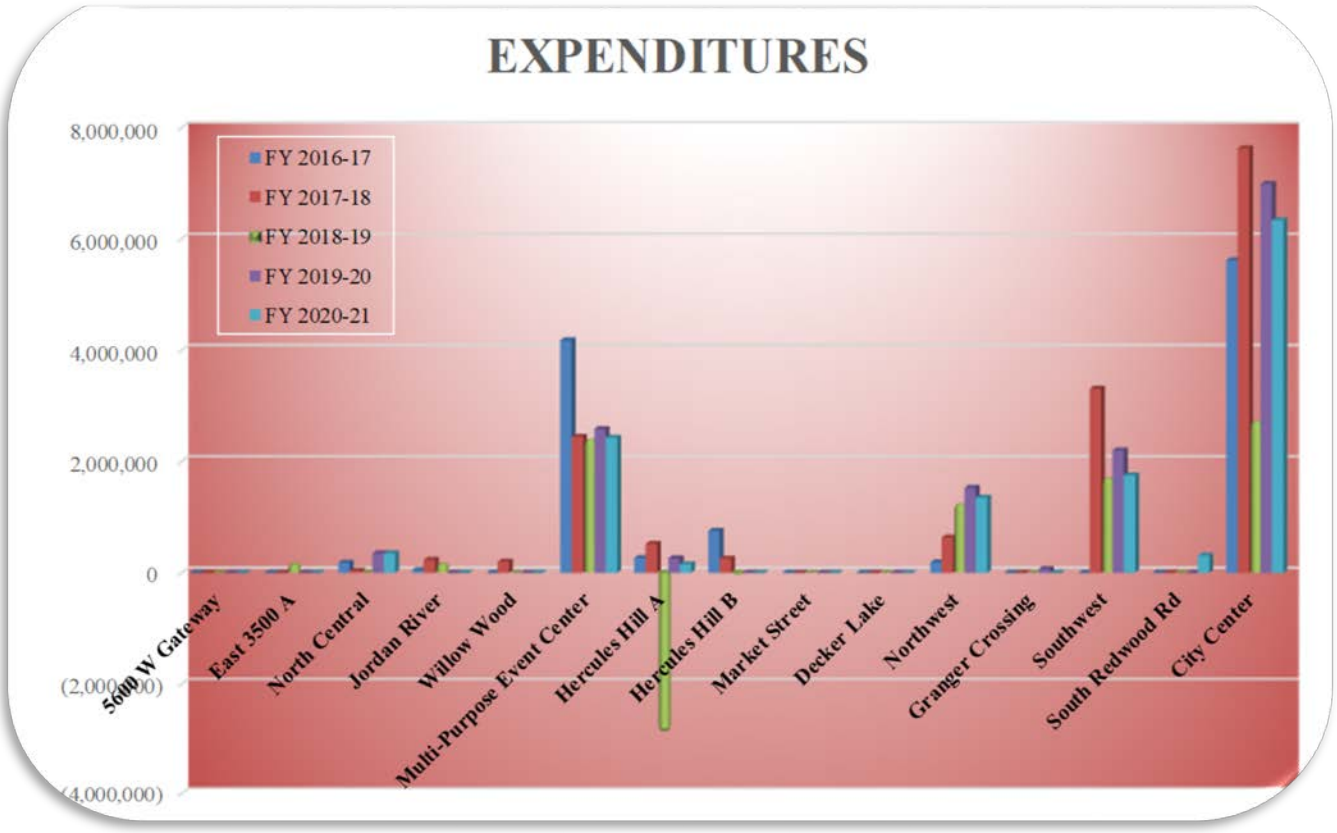
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
5600 WEST GATEWAY:						
Project Costs	0	0	0	0	0	0.0%
Total 5600 West Gateway	**0**	**0**	**0**	**0**	**0**	**0.0%**
EAST 3500 A:						
Tax Increment Pmts.	0	0	0	0	0	0.0%
Project Costs	0	0	160,000	0	0	0.0%
Total East 3500 A	**0**	**0**	**160,000**	**0**	**0**	**0.0%**
NORTH CENTRAL:						
Tax Increment Pmts.	178,743	39,355	0	350,000	350,000	0.0%
Project Costs	0	0	0	0	0	0.0%
Total North Central	**178,743**	**39,355**	**0**	**350,000**	**350,000**	**0.0%**
JORDAN RIVER:						
Tax Increment Pmts.	48,486	30,000	0	0	0	0.0%
Project Costs	0	202,500	160,338	0	0	0.0%
Total Jordan River	**48,486**	**232,500**	**160,338**	**0**	**0**	**0.0%**
GENERAL:						
Sold Services	(749,991)	(831,325)	(962,556)	(1,385,063)	0	-100.0%
Payroll Expenses	483,708	429,730	493,013	599,699	779,645	30.0%
Admin./Proj. Costs	266,283	451,522	519,543	773,890	728,872	-5.8%
Total General	**(0)**	**49,927**	**50,000**	**(11,474)**	**1,508,517**	**-75.8%**
WILLOW WOOD:						
Project Costs	0	200,000	0	0	0	0.0%
Tax Increment Pmts.	0	0	0	0	0	0.0%
Total Willow Wood	**0**	**200,000**	**0**	**0**	**0**	**0.0%**
HERCULES HILL A:						
Tax Increment Pmt.	50,000	100,000	0	250,000	150,000	-40.0%
Debt Service	218,000	218,000	(2,875,897)	11,000	0	-100.0%
Project Costs	0	200,000	0	0	0	0.0%
Total Hercules Hill A	**268,000**	**518,000**	**(2,875,897)**	**261,000**	**150,000**	**-42.5%**
HERCULES HILL B:						
Project Costs	749,991	248,697	4,711	0	0	0.0%
Tax Increment Pmt.	0	0	25,966	0	0	0.0%
Debt Service - City	5,197	5,197	(81,937)	0	0	0.0%
Total Hercules Hill B	**755,188**	**253,894**	**(51,260)**	**0**	**0**	**0.0%**
MARKET STREET:						
Project Costs	0	0	0	0	0	0.0%
Tax Increment Pmt.	0	0	0	0	0	0.0%
Total Market Street	**0**	**0**	**0**	**0**	**0**	**0.0%**

Redevelopment Agency - FUND 22
REVENUE & EXPENDITURES STATEMENT *(continued)*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
DECKER LAKE:						
UCCC Reimbursement	0	0	0	0	0	0.0%
Granite School District SARR	0	0	0	0	0	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	**0**	**0**	**0**	**0**	**0**	**0.0%**
MULTI-PURPOSE EVENT CENTER:						
Bond Fees	0	0	0	2,500	2,500	0.0%
Debt Service 2015	411,700	411,400	(12,827)	386,861	386,042	-0.2%
Transfer Out SARR (DS)	3,765,557	2,031,000	2,407,400	2,195,588	2,037,020	-7.2%
Total MP Event Ctr.	**4,177,257**	**2,442,400**	**2,394,573**	**2,584,949**	**2,425,562**	**-6.2%**
NORTHWEST:						
Project Costs	460	0	542,218	575,000	150,000	-73.9%
Tax Increment Payment	186,214	634,550	694,490	950,000	1,200,000	26.3%
Total Northwest	**186,674**	**634,550**	**1,236,708**	**1,525,000**	**1,350,000**	**100.0%**
GRANGER CROSSING:						
Project Costs	0	0	0	67,745	0	-100.0%
Tax Increment Payment	0	0	0	0	0	
Total Granger Crossing	**0**	**0**	**0**	**67,745**	**0**	**-100.0%**
SOUTHWEST:						
Project Costs	0	0	100,000	0	150,000	0.0%
Tax Increment Payment	0	3,308,288	1,594,474	2,200,000	1,600,000	-27.3%
Total Southwest	**0**	**3,308,288**	**1,694,474**	**2,200,000**	**1,750,000**	**-20.5%**
SOUTH REDWOOD ROAD						
Project Costs	0	0	0	0	306,876	0.0%
Tax Increment Payment	0	0	0	0	0	0.0%
Total South Redwood Road	**0**	**0**	**0**	**0**	**306,876**	**0.0%**
CITY CENTER:						
Prof/Tech	250,771	277,856	84,555	450,000	357,410	-20.6%
Rental Expense	44,551	40,095	1,080	0	0	0.0%
Tax Increment Payment	100,000	100,000	92,374	0	0	0.0%
Debt Service 2010B	8,907,998	244,613	244,613	244,612	0	-100.0%
Debt Service 2014	3,623,122	0	0	0	0	0.0%
Debt Service 2016 A & B	2,426,730	4,389,819	3,129,845	3,937,942	3,473,697	-11.8%
Debt Service 2016	14,893	776,500	779,100	779,575	777,875	-0.2%
Debt Service 2020	0	0	0	0	87,858	0.0%
Bond Fees	435,743	10,000	12,450	12,000	12,000	0.0%
WVC Credit Tenant Lease	2,484,262	2,484,262	2,484,262	2,484,262	2,484,262	0.0%
RDA Operations	5,648,175	6,189,967	2,585,258	24,794	0	-100.0%
Project Costs	4,737,142	1,009,324	1,025,893	0	2,000,000	0.0%
Transfers Out	2,240,211	910,000	804,708	0	0	0.0%
Bond Defeasance	12,783,390	0	0	0	0	0.0%
Total City Center	**43,696,987**	**16,432,435**	**11,244,137**	**7,933,185**	**9,193,102**	**15.9%**
Grand Total	**49,311,335**	**24,111,349**	**14,013,074**	**14,910,405**	**17,034,057**	**14.2%**

Redevelopment Agency - FUND 22

REVENUE & EXPENDITURES STATEMENT *(continued)*



NET CHANGE (Loss) IN FUND BALANCE:

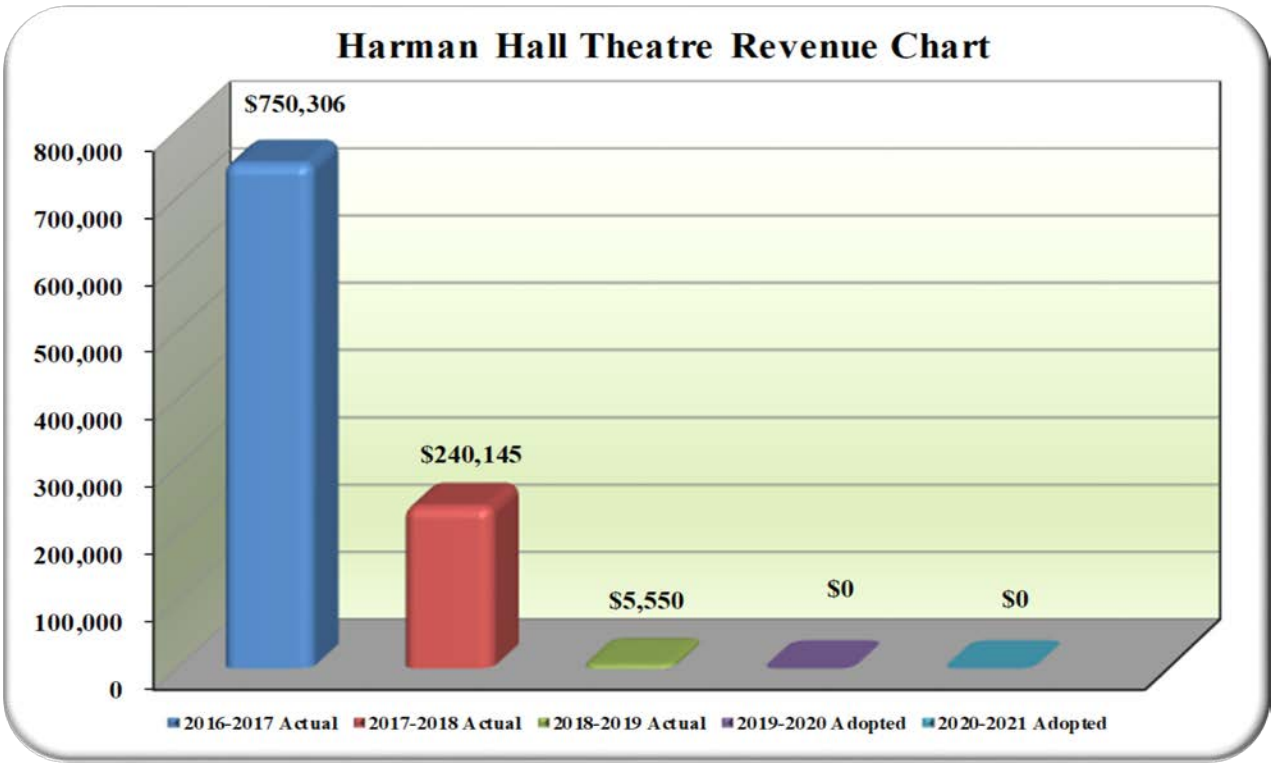
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Net Change	**4,531,791**	**(1,384,449)**	**1,327,298**	**0**	**0**	

Harman Hall - FUND 23
REVENUE & EXPENDITURES STATEMENT

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

REVENUES:

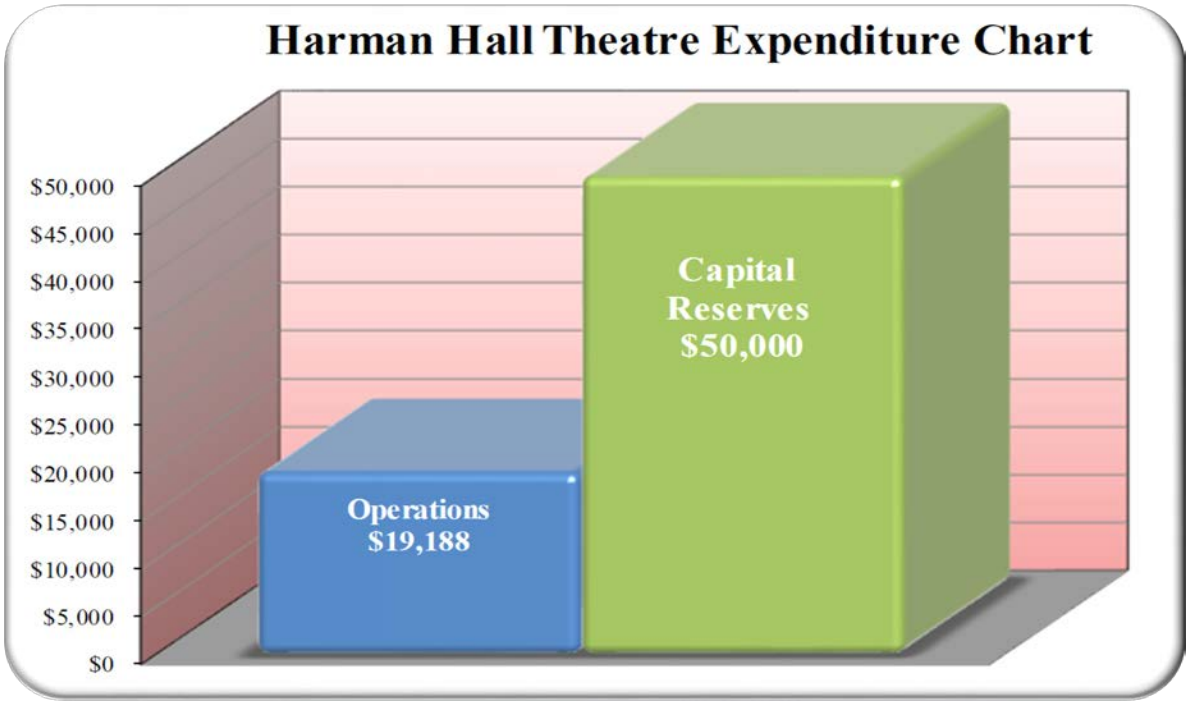
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Theater	0	0	250	0	0	
Concessions	0	0	4,093	0	0	
Donations	0	0	43	0	0	
Ticket Sales	0	0	1,164	0	0	
Rent	749,827	240,145	0	0	0	0.0%
Capitalized Interest	479	0	0	0	0	
Total Hale Ctr Theatre	**750,306**	**240,145**	**5,550**	**0**	**0**	**0.0%**



Harman Hall - FUND 23
REVENUE & EXPENDITURES STATEMENT *(continued)*

EXPENDITURES

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Building & Grounds	12,512	19,021	18,281	19,188	19,188	0.0%
Debt Serv (BA)	533,152	479,094	0	0	0	0.0%
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	**526,476**	**478,927**	**(907)**	**0**	**0**	**0.0%**



NET CHANGE (Loss) IN FUND BALANCE

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Net Change	**223,830**	**(238,782)**	**6,457**	**0**	**0**	

Building Authority - FUND 24
REVENUE & EXPENDITURES STATEMENT

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 refinancing, 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.

REVENUES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Interest Income	118,421	954,645	856,276	0	0	
Shop/Fire Project	976	0	0	0	0	
Harman Hall Int R & R	1,259	354	0	0	0	
Maverik Center R & R Earnings	8,933	2,576	0	0	0	
Marverik Center Refunding	135	0	0	0	0	
Shop/Fire DS Reserve	0	20	0	0	0	
Capitalized Interest	0	0	0	2,815,050	1,804,726	
Appropriation from Fund Balance	87,201,636	0	12,197,609	0	0	
Total Revenues	**87,331,360**	**957,595**	**13,053,885**	**2,815,050**	**1,804,726**	-35.9%
From Fund Balance	**0**	**0**	**0**	**63,157**	**31,578**	
Total Revenues	**87,331,360**	**957,595**	**13,053,885**	**2,878,207**	**1,836,304**	-36.2%

EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Inter-Departmental Transfers-In:						
Capital Reserve-Harman Hall	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	0.0%
Capital Reserve-Maverik Center	(200,000)	(200,000)	(200,000)	(100,000)	(100,000)	0.0%
Capital Reserve (FFC)	(97,140)	(30,000)	(30,000)	(30,000)	(30,000)	0.0%
PW Shop/Stn 75 (GF/DS)	(336,460)	(335,060)	(338,260)	0	0	0.0%
Hale Theatre Bond (HCT)	(533,152)	(479,094)	0	0	0	0.0%
Fire Station Old 72 Bond (GF)	(244,348)	(306,306)	0	0	0	0.0%
MBA S 2016 Fire 71,72,76 (GF)	0	0	(277,500)	(517,500)	(520,300)	0.5%
MBA S 2017 (GF)	0	(83,838)	(82,550)	(1,050,000)	(323,524)	-69.2%
MBA S 2019 Parks/PW (CRoads)	0	0	0	(362,000)	(327,512)	-9.5%
MBA S 2019 Parks/PW (SW)	0	0	0	(362,000)	(327,513)	-9.5%
MBA S 2019 Parks/PW (Sanit)	0	0	(332,800)	0	0	0.0%
MBA S 2019 Parks/PW (GF)	0	0	0	0	(68,000)	0.0%
Maverik Center Refunding	(2,548,422)	(2,406,900)	(2,409,900)	(2,402,200)	(2,402,400)	0.0%
Subtotal Transfers-In	**(4,009,522)**	**(3,891,198)**	**(3,721,010)**	**(4,873,700)**	**(4,149,249)**	**-14.9%**

Building Authority - FUND 24
REVENUE & EXPENDITURES STATEMENT *(continued)*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES:						
Harman Hall Capital Reserve	27,419	33,742	71,384	50,000	50,000	0.0%
Maverik Cntr Cap. Reserve	220,513	188,672	230,009	100,000	100,000	0.0%
Maverik Cntr Cap. Projects	63,156	63,142	63,156	63,157	31,578	-50.0%
Fitness Cntr Cap. Reserve	193,932	113,111	0	30,000	30,000	0.0%
MBA S 2010 Fire Station/PW	333,400	332,000	335,200	0	0	0.0%
MBA S 2016 Hale Ctr Thtr/Fire	2,447,376	785,400	0	0	0	0.0%
MBA S 2016 Fire 71, 72 & 76	0	277,500	277,500	517,500	520,300	0.5%
MBA S 2017 Parking, PD & Court	0	2,362,180	2,274,150	3,862,550	2,125,750	-45.0%
MBA S 2019 Parks/PW	0	0	0	722,473	720,525	-0.3%
MBA S 2016 Maverik Ctr Refund	27,431,824	2,404,400	2,407,400	2,399,700	2,399,900	0.0%
Bond Issuance Costs/Fees	1,130,590	(21,921)	270,410	6,527	7,500	14.9%
Transfers Out	52,100,686	244,000	11,832,800	0	0	0.0%
Subtotal Expenditures	**83,948,895**	**6,782,225**	**17,762,009**	**7,751,907**	**5,985,553**	**-22.8%**
Total Expenditures	**79,939,373**	**2,891,027**	**14,040,999**	**2,878,207**	**1,836,304**	**0.0%**

NET CHANGE (Loss) IN FUND BALANCE

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Net Change	**7,391,987**	**(1,933,432)**	**(987,115)**	**0**	**0**	

Maverik Center - FUND 25
REVENUE & EXPENDITURES STATEMENT

The Maverik Center operating revenues are projected to increase 5.5% 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.

REVENUES:

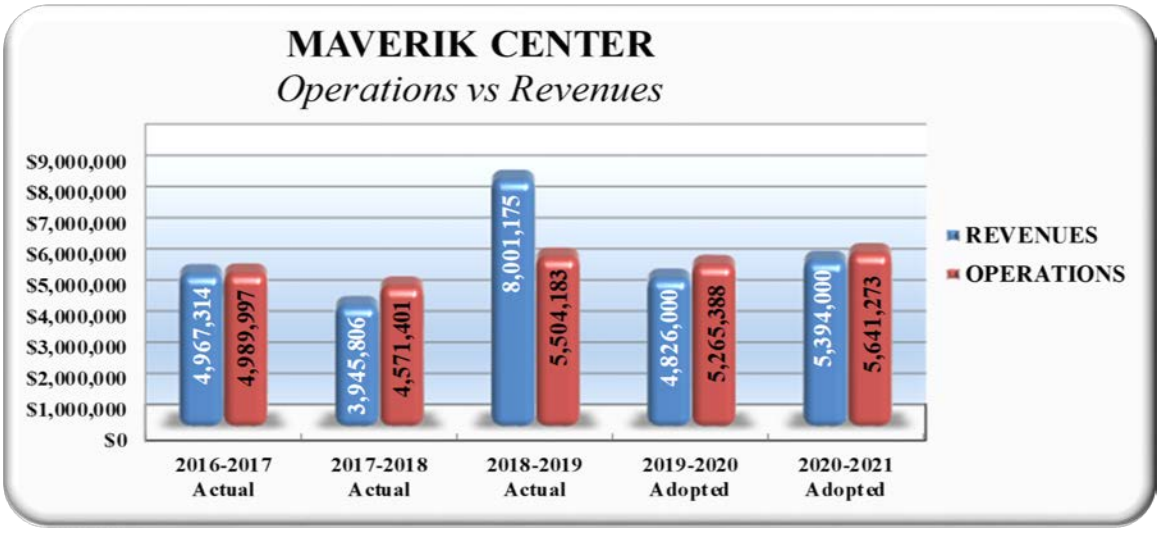
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Maverik Center	4,967,314	3,945,806	8,001,175	4,826,000	5,394,000	11.8%
Total Revenues	**4,967,314**	**3,945,806**	**8,001,175**	**4,826,000**	**5,394,000**	**11.8%**

EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./
Operations	4,989,997	4,571,401	5,504,183	5,265,388	5,641,273	7.1%
Transfers Out	2,748,422	2,606,900	2,609,900	2,502,200	2,502,400	0.0%
Transfers In	(3,398,422)	(2,752,772)	(3,097,400)	(2,941,588)	(2,749,673)	-6.5%
Total Expenditures	**4,339,997**	**4,425,529**	**5,016,683**	**4,826,000**	**5,394,000**	**11.8%**

NET CHANGE (Loss) IN FUND BALANCE:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./
Net Change	**213,267**	**627,317**	**(479,724)**	**0**	**0**	



Housing Authority - FUND 26
REVENUE & EXPENDITURES STATEMENT

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 is listed below.

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.

REVENUES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
OPERATING REVENUES						
VOUCHERS:						
Interest Income	3,359	5,181	46,143	0	0	
Fraud Receivables	12,965	7,592	7,108	0	0	
Misc. Revenue	1,666	14	59,490	0	0	
Administrative Subsidy	320,555	320,463	314,698	0	0	
Portability Payments	35,893	36,970	1,677	0	0	
Campbell Court	0	221,332	239,874	0	0	
Housing Payments	2,927,550	3,153,966	3,093,891	3,500,000	3,300,000	
Total Vouchers	**3,301,988**	**3,745,518**	**3,762,881**	**3,500,000**	**3,300,000**	**-5.7%**
PUBLIC HOUSING:						
HUD Operating Subsidy	0	0	0	0	0	
Misc. Revenue	10,268	0	0	0	0	
Sale of Assets	2,549	17,962	0	0	0	
Total Public Housing	**12,817**	**17,962**	**0**	**0**	**0**	**0.0%**
Total Operating Revenue	**3,314,805**	**3,763,480**	**3,762,881**	**3,500,000**	**3,300,000**	**-5.7%**

Housing Authority - FUND 26
REVENUE & EXPENDITURES STATEMENT *(continued)*

EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
GENERAL:						
General Admin/Proj Cost	1,596	319,560	59,761	297,168	309,908	4.3%
Vouchers	0	0	0	(297,168)	(309,908)	4.3%
Campbell Court	0	0	336,718	0	0	
Transfer Out	1,730,893	0	0	0	0	
General Subtotal	**1,732,489**	**319,560**	**396,479**	**0**	**0**	**0.0%**
VOUCHERS:						
Depreciation	0	0	0	0	0	0.0%
Administration	354,859	387,574	416,748	350,000	330,000	-5.7%
Vouchers - Regular	3,048,843	3,255,552	3,174,391	3,150,000	2,970,000	-5.7%
Vouchers Subtotal	**3,403,701**	**3,643,126**	**3,591,139**	**3,500,000**	**3,300,000**	**-5.7%**
PUBLIC HOUSING:						
Administration	15,477	6,172	0	0	0	0.0%
Public Housing Subtotal	**15,477**	**6,172**	**0**	**0**	**0**	**0.0%**
Total Operating Expenses	**5,151,667**	**3,968,858**	**3,987,618**	**3,500,000**	**3,300,000**	**-5.7%**

NET CHANGE (Loss) IN FUND BALANCE

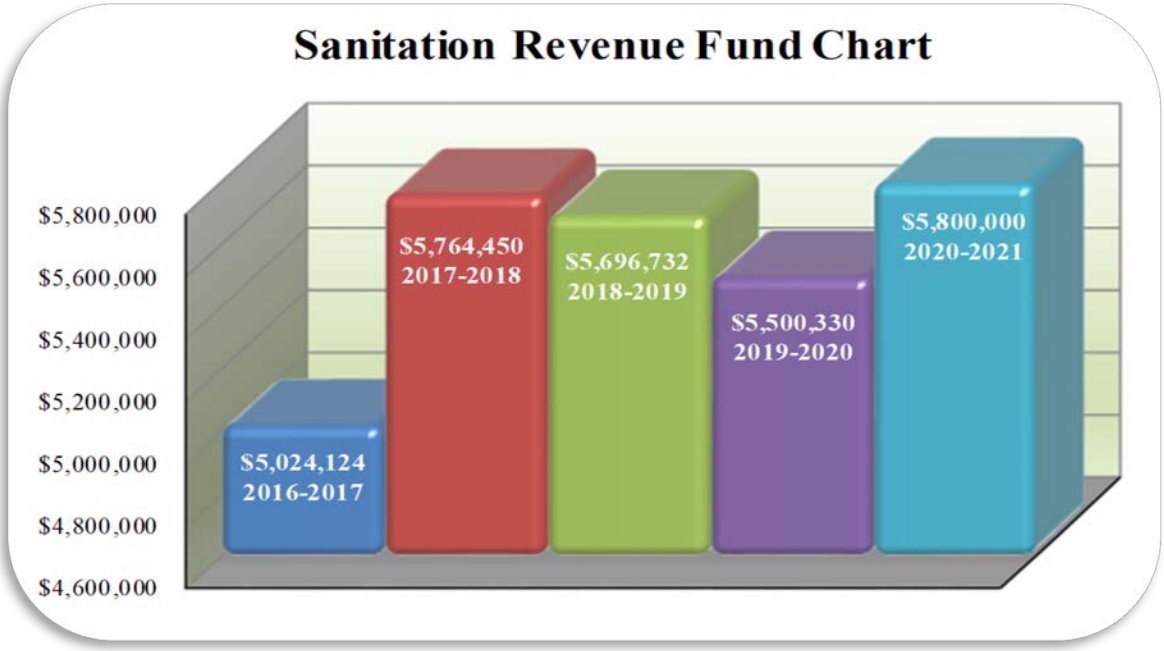
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Net Change	**(1,836,862)**	**(205,378)**	**(224,737)**	**0**	**0**	

Sanitation - FUND 27
REVENUE & EXPENDITURES STATEMENT

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.

REVENUES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
SANITATION:						
Garbage Fees	5,019,361	5,764,441	5,696,682	5,500,000	5,800,000	5.5%
Interest	4,763	9	50	0	0	0.0%
Appropriation from Fund Balance	0	0	0	330	0	-100.0%
Total	**5,024,124**	**5,764,450**	**5,696,732**	**5,500,330**	**5,800,000**	**5.4%**



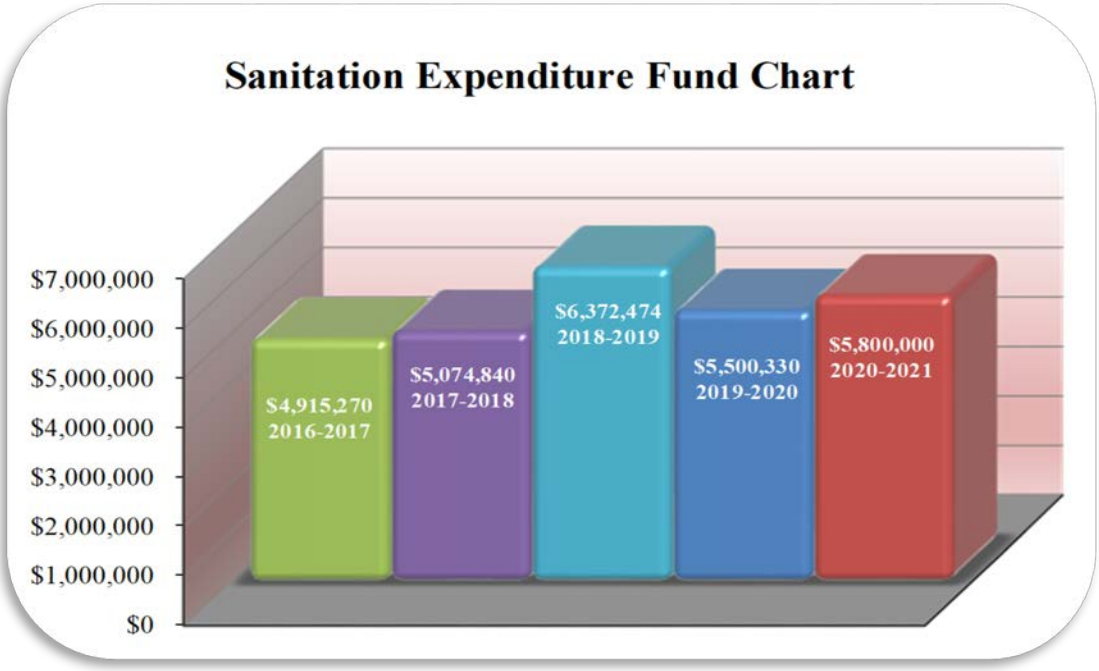
Sanitation - FUND 27
REVENUE & EXPENDITURES STATEMENT *(continued)*

EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
SANITATION:						
Permanent Employees	117,496	119,401	131,185	129,251	135,142	4.6%
O.T. Employees	756	316	3,026	3,000	3,000	0.0%
Temporary Employees	0	0	0	6,000	6,000	0.0%
Employee Benefits	58,755	59,926	59,621	72,431	73,808	1.9%
Books/Subscriptions	434	0	602	650	650	0.0%
Public Notice/Advert	0	217	0	0	0	0.0%
Travel & Training	3,257	10	120	2,500	2,500	0.0%
Office Supplies	9,209	7,345	7,631	5,000	7,000	40.0%
Gasoline & Diesel	5,564	5,550	5,930	6,000	6,000	0.0%
Auto Parts	5,964	3,721	3,863	7,000	5,000	-28.6%
Prof. Services Internal	709,131	935,531	902,131	925,531	1,149,561	0.0%
Prof. Services External	2,465,549	2,372,894	2,792,348	2,901,600	3,000,000	0.0%
Landfill Fees	1,399,222	1,425,308	1,350,936	1,282,500	1,282,500	0.0%
Special Supplies	80,889	123,117	76,808	100,000	100,000	0.0%
Insurance	1,075	0	0	0	0	0.0%
Capital Equipment	0	3,392	0	0	0	0.0%
Capital Building	0	0	0	0	0	0.0%
Transfer Out	48,931	4,000	1,000,000	0	0	0.0%
Transfer In	0	0	(5,000)	(5,000)	0	-100.0%
Clean & Beautiful Expenses	9,038	14,114	43,273	18,150	13,150	-27.5%
Appropriation to Fund Balance	0	0	0	45,717	15,689	-65.7%
Total	**4,915,270**	**5,074,840**	**6,372,474**	**5,500,330**	**5,800,000**	**5.4%**

Sanitation - FUND 27

REVENUE & EXPENDITURES STATEMENT *(continued)*



NET CHANGE (Loss) IN FUND BALANCE

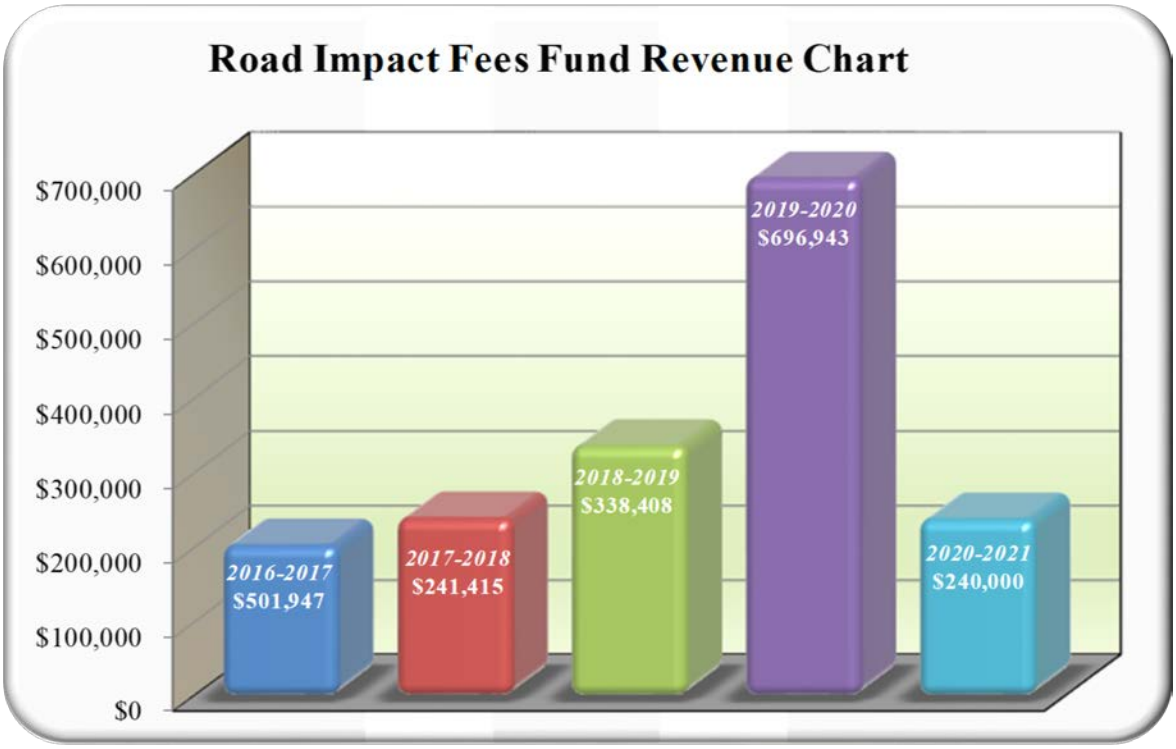
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Net Change	**108,855**	**689,609**	**(675,742)**	**0**	**0**	

Road Impact Fees - FUND 31
REVENUE & EXPENDITURES STATEMENT

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.

REVENUES:

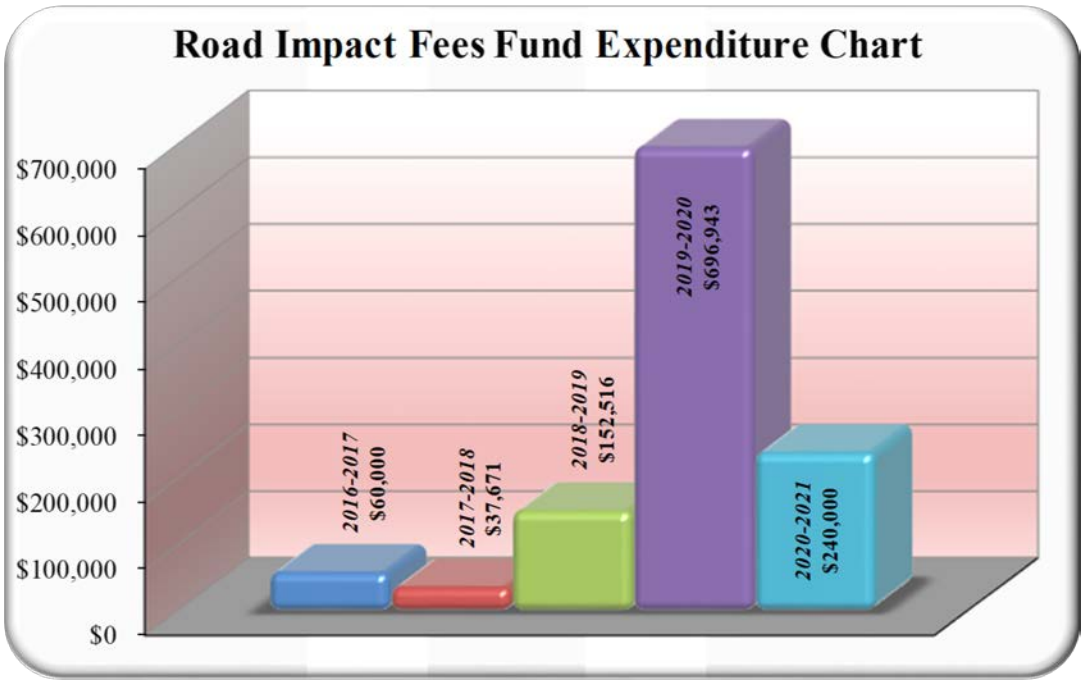
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Road Impact Fees	205,028	241,415	338,408	250,000	240,000	-4.0%
Approp from Fund Bal	0	0	0	446,943	0	-100.0%
Total	**205,028**	**241,415**	**338,408**	**696,943**	**240,000**	**-65.6%**



Road Impact Fees - FUND 31
REVENUE & EXPENDITURES STATEMENT *(continued)*

EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Professional Services	60,000	15,000	136,016	60,000	100,000	66.7%
Road Projects	0	22,671	2,000	636,943	140,000	-78.0%
Impact Fee Reimbursements	0	0	0	0	0	
Transfer Out	0	0	14,500	0	0	0.0%
Total Expenditures	**60,000**	**37,671**	**152,516**	**696,943**	**240,000**	**-65.6%**



NET CHANGE (Loss) IN FUND BALANCE

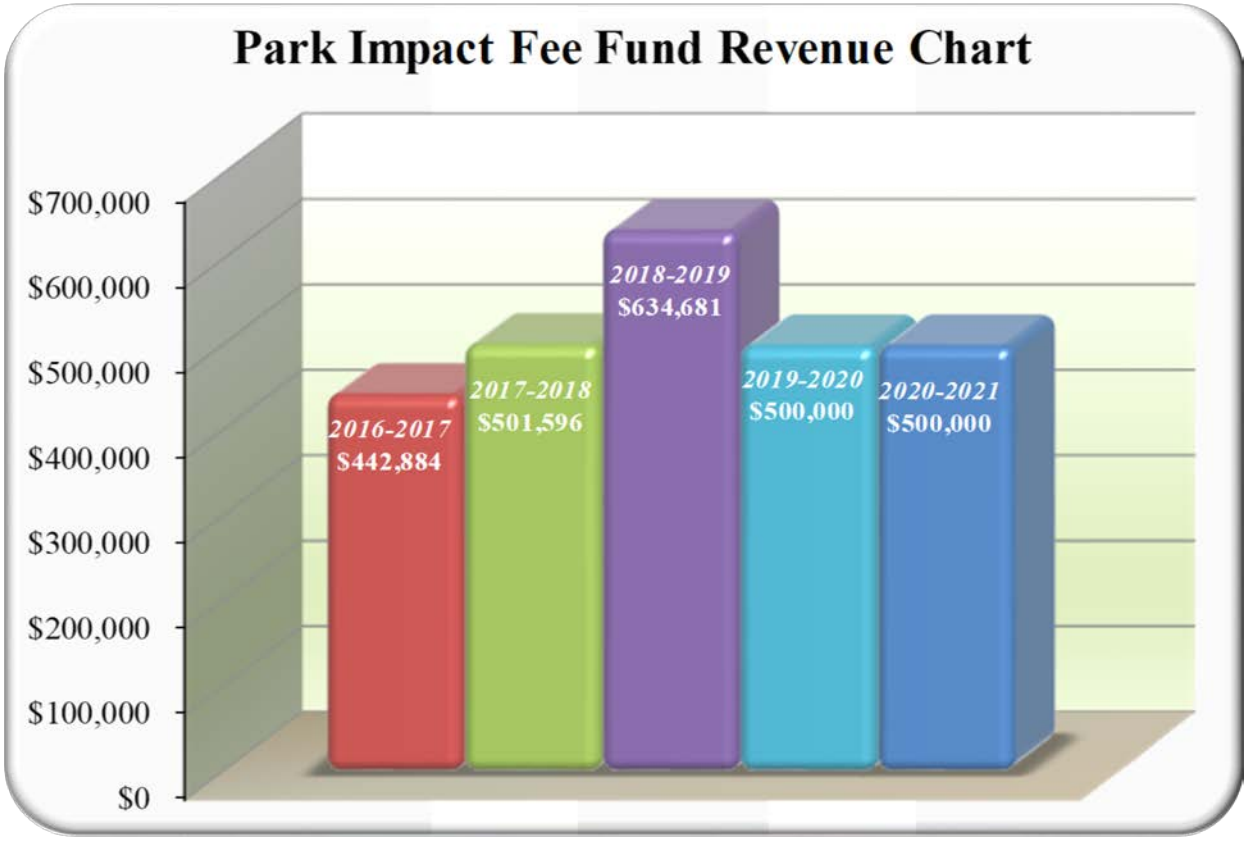
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Net Change	**145,028**	**203,744**	**185,892**	**0**	**0**	

Park Impact Fees - FUND 32
REVENUE & EXPENDITURES STATEMENT

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.

REVENUES:

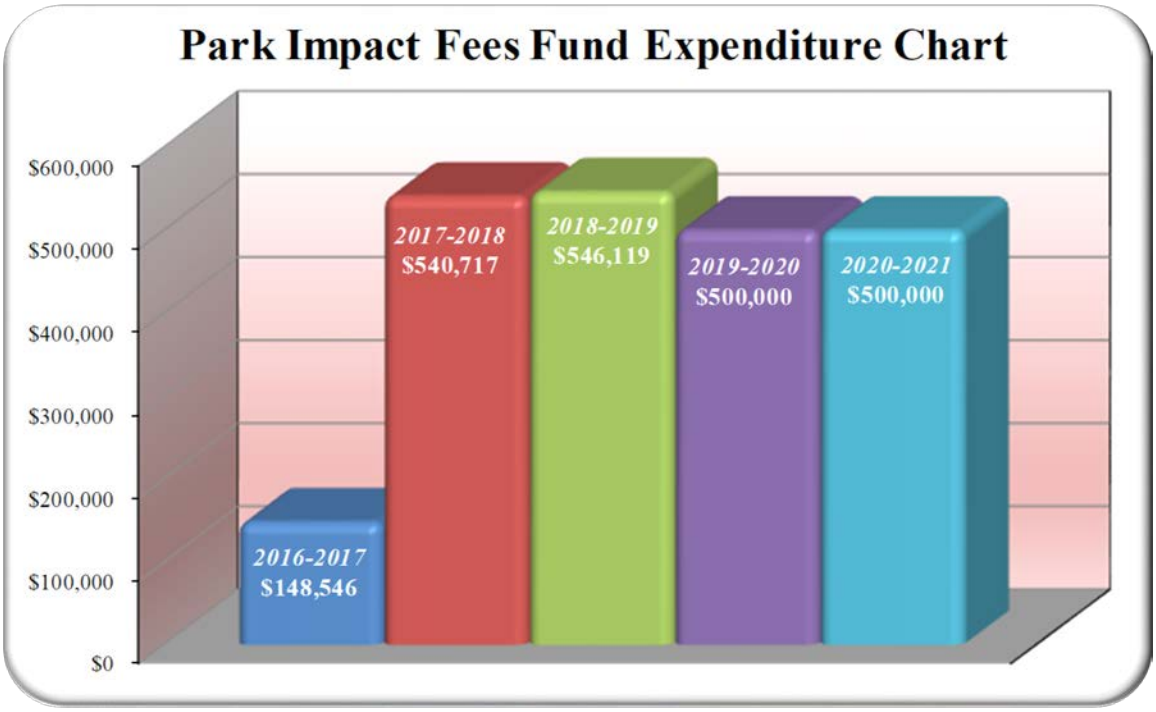
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Park Impact Fees	442,884	497,739	628,927	400,000	500,000	25.0%
Interest	0	3,857	5,754	0	0	
Approp from Fd Bal	0	0	0	100,000	0	
Total Revenue	**442,884**	**501,596**	**634,681**	**500,000**	**500,000**	**0.0%**



Park Impact Fees - FUND 32
REVENUE & EXPENDITURES STATEMENT *(continued)*

EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Park Impact Expenses	48,546	540,717	546,119	500,000	500,000	0.0%
Transfers Out	100,000	0	0	0	0	0.0%
Total Expenditures	**148,546**	**540,717**	**546,119**	**500,000**	**500,000**	**0.0%**



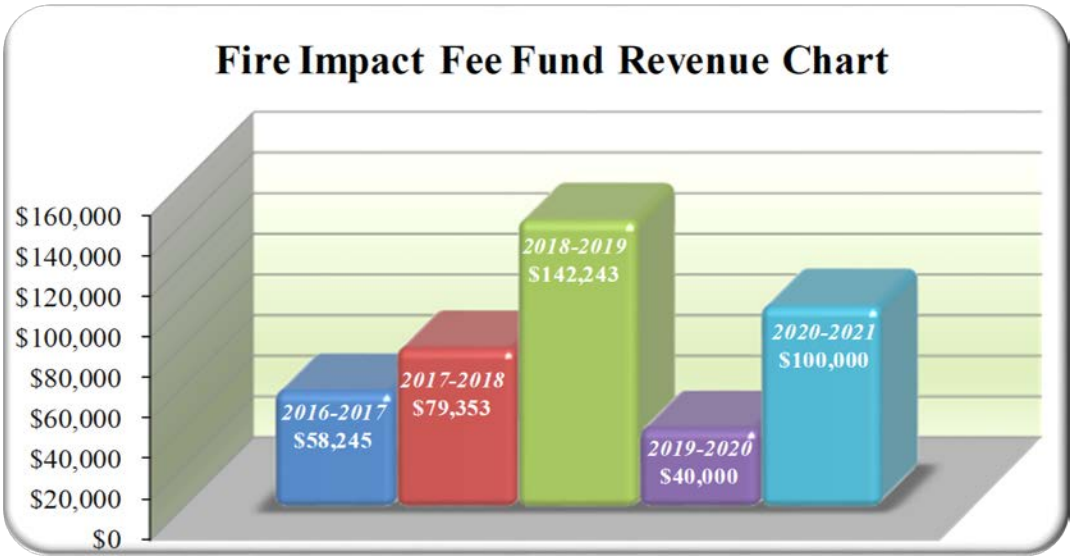
NET CHANGE (Loss) IN FUND BALANCE

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Net Change	**294,338**	**(39,121)**	**88,562**	**0**	**0**	

Fire Impact Fees - FUND 33
REVENUE & EXPENDITURE STATEMENT

REVENUES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Fire Impact Fees/ Facility	58,245	58,778	101,796	40,000	100,000	
Fire Impact Fees/Apparatus	0	20,575	40,447	0	0	
Interest	0	0	0	0	0	
Total Revenue	**58,245**	**79,353**	**142,243**	**40,000**	**100,000**	**150.00%**



EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Fire Station 74 Debt	40,000	40,000	40,000	40,000	100,000	
Total Expenditures	**40,000**	**40,000**	**40,000**	**40,000**	**100,000**	**150.00%**

NET CHANGE (Loss) IN FUND BALANCE

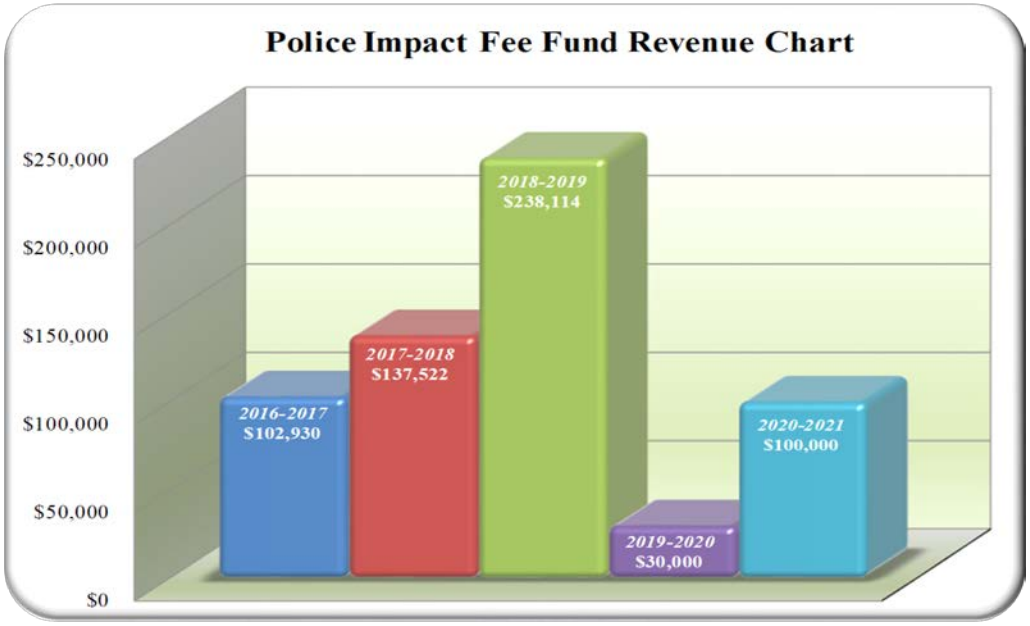
	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	**166,446**	**18,245**	**39,353**	**0**	**0**	

Police Impact Fees - FUND 34
REVENUE & EXPENDITURE STATEMENT

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.

REVENUES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Police Impact Fees	102,930	137,522	238,114	30,000	100,000	233%
Appropriation from Fd Balance	0	0	0	0	0	
Total Revenue	**102,930**	**137,522**	**238,114**	**30,000**	**100,000**	**233%**



EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Police Substation Debt	30,000	500,000	30,000	30,000	100,000	233%
Total Expenditures	**30,000**	**500,000**	**30,000**	**30,000**	**100,000**	**233%**

NET CHANGE (Loss) IN FUND BALANCE

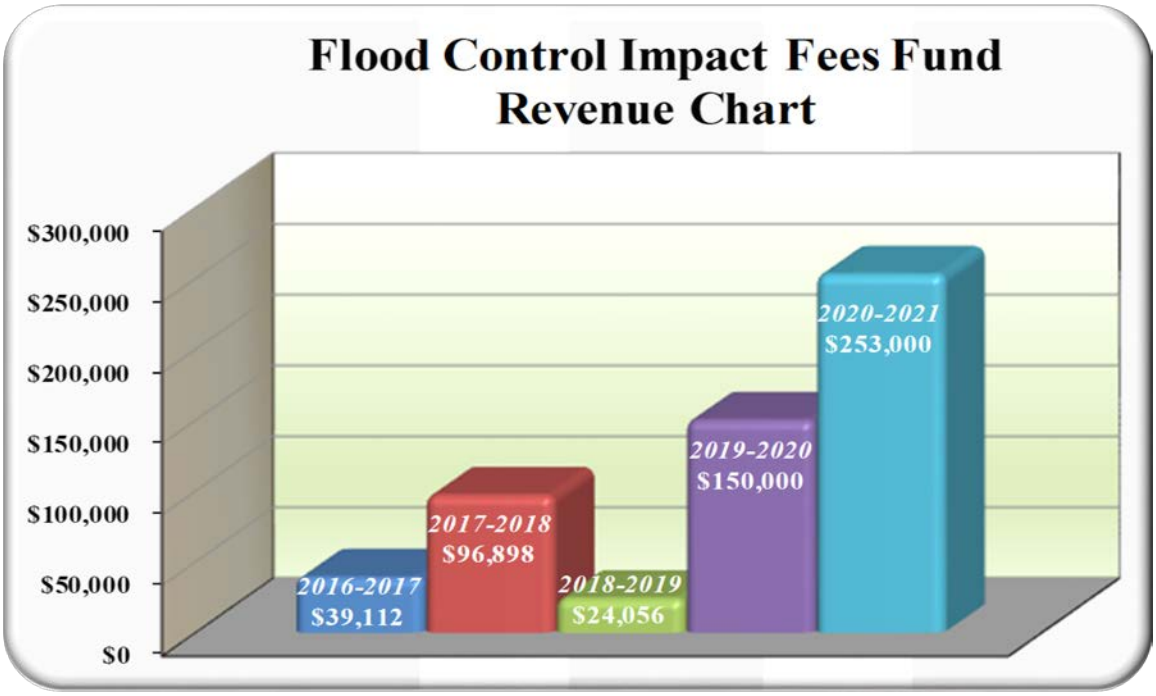
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Net Change	**72,930**	**(362,478)**	**208,114**	**0**	**0**	

Flood Control Impact Fees - FUND 35
REVENUE & EXPENDITURES STATEMENT

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.

REVENUES:

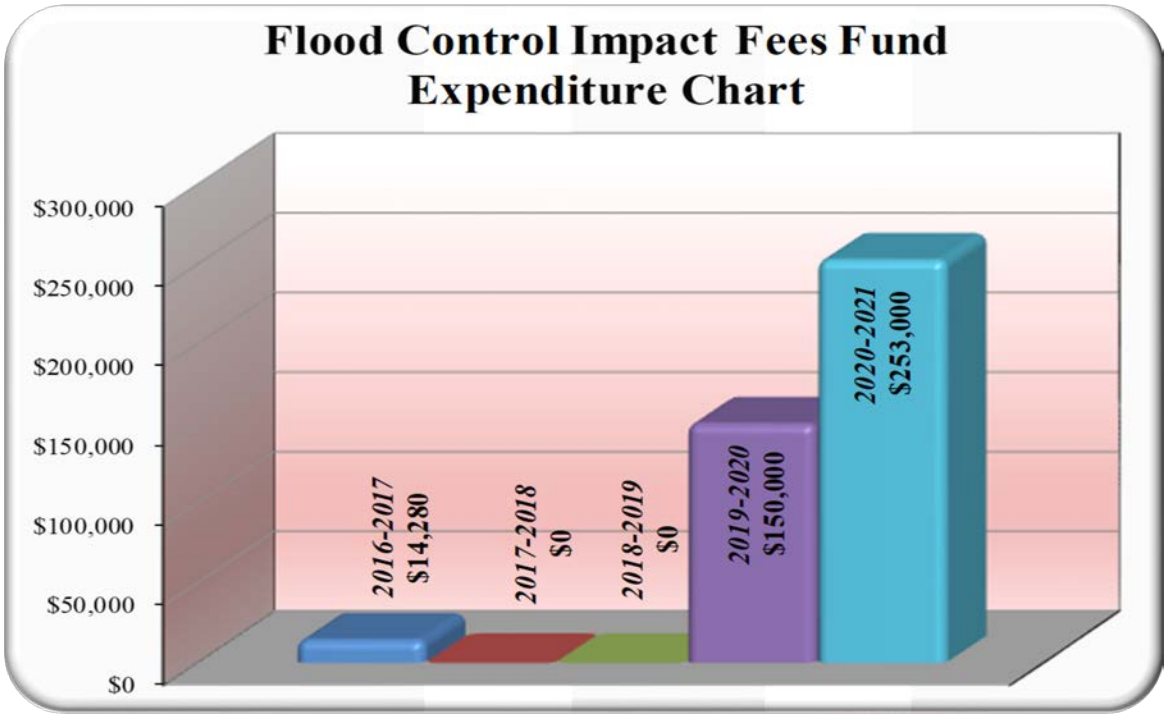
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
FLOOD IMPACT FEES:						
Brighton District	0	0	0	0	0	
Riter District	32,044	88,083	18,652	0	0	
West Ridge Distict	7,068	3,440	0	0	0	
Lake Park District	0	5,376	5,404	0	0	
Appropriations from Fund Balance	0	0	0	150,000	253,000	
Total Revenue	**39,112**	**96,898**	**24,056**	**150,000**	**253,000**	**68.7%**



Flood Control Impact Fees - FUND 35
REVENUE & EXPENDITURES STATEMENT *(continued)*

EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Decker	0	0	0	0	0	
Jordan District	0	0	0	0	0	
Riter District	0	0	0	150,000	253,000	0.0%
Lake Park District	14,280	0	0	0	0	
Total Expenditure	**14,280**	**0**	**0**	**150,000**	**253,000**	**68.7%**



NET CHANGE (Loss) IN FUND BALANCE

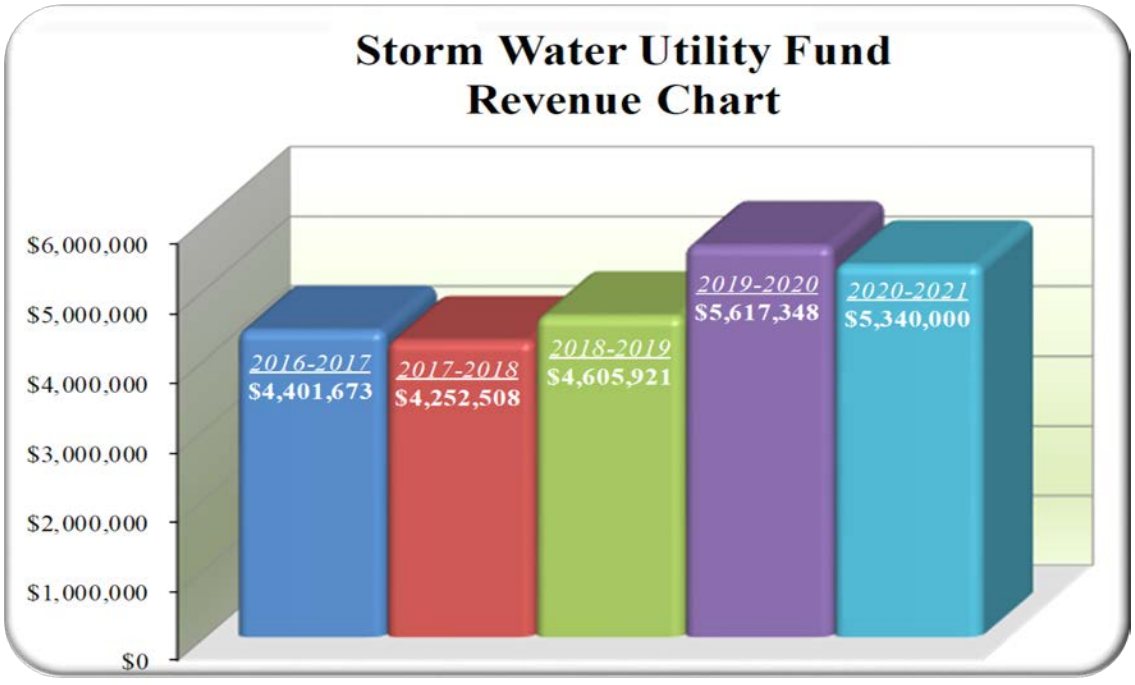
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Net Change	**24,832**	**96,898**	**24,056**	**0**	**0**	

Storm Water Utility - FUND 36
REVENUE & EXPENDITURE STATEMENT

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.

REVENUES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
STORM WATER UTILITY:						
Storm Water Utility Fees	4,073,773	3,963,534	3,799,154	4,000,000	3,840,000	-4.0%
Interest Income	138,065	204,127	2,902	0	0	0.0%
Penalties/Late Fees	0	0	267,356	0	0	0.0%
Gain on Sale of Assets	189,815	80,222	497,300	0	0	0.0%
Miscellaneous Revenue	20	4,624	39,208	0	0	0.0%
Approp from Fd Bal	0	0	0	1,617,348	1,500,000	-7.3%
Total Revenue	**4,401,673**	**4,252,508**	**4,605,921**	**5,617,348**	**5,340,000**	**-4.9%**



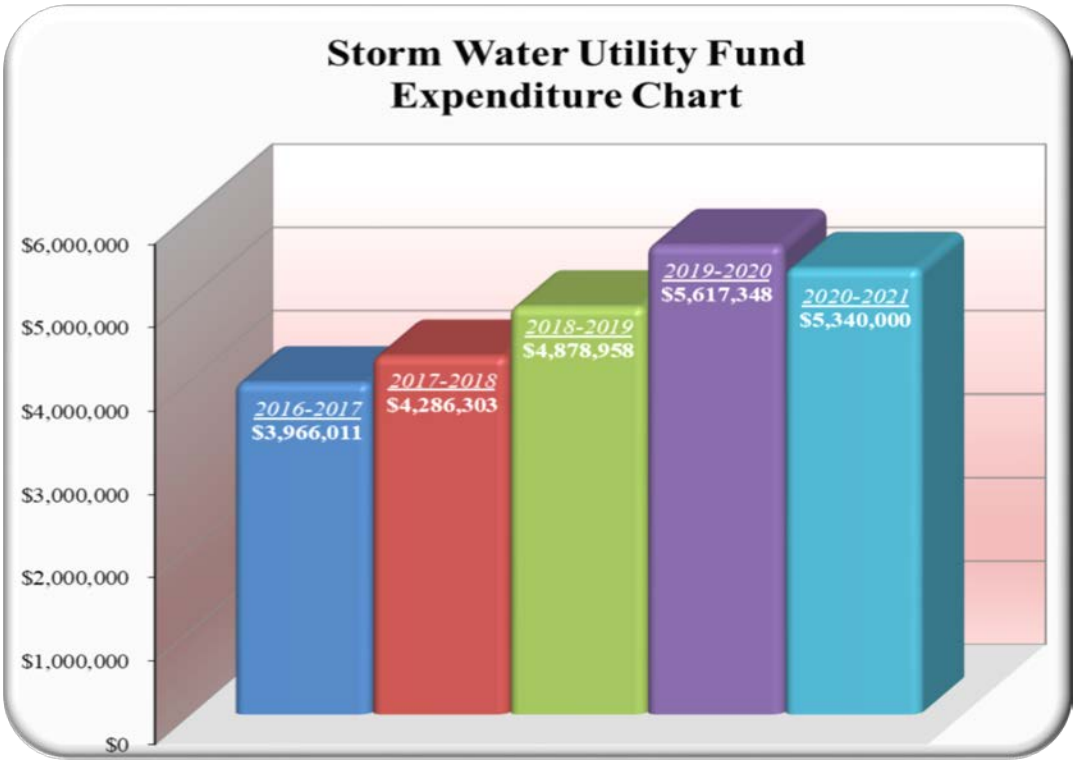
Storm Water Utility - FUND 36
REVENUE & EXPENDITURE STATEMENT *(continued)*

EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
STORMWATER OPERATIONS:						
Travel & Training	4,880	445	950	5,000	5,000	0.0%
Office Supplies	1,077	1,623	1,215	2,400	0	-100.0%
Equip Maintenance	5,909	92,900	55,327	60,000	60,000	0.0%
Fuel	33,978	37,735	35,709	33,000	33,000	0.0%
Auto Maintenance	49,386	46,494	38,988	52,000	52,000	0.0%
Vehicle Parts	59,114	65,188	47,609	60,000	60,000	0.0%
Utilities	19,887	34,509	12,204	25,000	15,000	-40.0%
Prof./Tech (internal)	554,604	513,495	393,808	606,604	573,604	-5.4%
Prof./Tech. (external)	49,821	44,074	64,457	62,000	55,000	-11.3%
Special Supplies	78,573	59,422	54,801	100,000	100,000	0.0%
Insurance	14,043	5,091	7,397	10,000	10,000	0.0%
Capital Equipment	0	3,391	82,106	325,000	340,000	4.6%
Special Projects	0	0	11,600	0	0	
Depreciation	1,370,476	1,415,546	1,443,712	1,605,000	1,500,000	-6.5%
Subtotal	**2,241,748**	**2,319,914**	**2,249,885**	**2,946,004**	**2,803,604**	**-4.8%**
STORMWATER ENIGEERING PROJECTS:						
Books/Dues	496	210	182	0	0	0.0%
Travel & Training	3,966	933	1,649	4,000	4,000	0.0%
Office Supplies	2,915	7,606	4,404	3,800	3,800	0.0%
Equip. Maintenance	10,441	3,086	1,533	0	0	0.0%
Fuel	2,446	1,734	367	3,000	3,000	0.0%
Software	13,100	12,654	9,156	10,000	10,000	0.0%
Prof/Tech (internal)	508,000	559,334	648,000	558,000	508,000	-9.0%
Prof./Tech. (external)	13,897	8,483	16,060	17,200	17,200	0.0%
Special Supplies	1,615	1,016	684	3,000	3,000	0.0%
Special Projects	870,285	1,158,446	952,926	902,600	869,639	-3.7%
Capitalized Spec Proj	(857,657)	(1,032,122)	(884,063)	0	0	0.0%
Debt Service	10,929	6,118	1,231	0	0	0.0%
Subtotal	**580,433**	**727,498**	**752,129**	**1,501,600**	**1,418,639**	**-5.5%**

Storm Water Utility - FUND 36
REVENUE & EXPENDITURE STATEMENT *(continued)*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
STORMWATER ADMINISTRATON:						
Public Notices	12,000	12,000	19,985	20,000	20,000	0.0%
Travel & Training	200	506	0	0	0	0.0%
Office Supplies	1,132	334	448	1,000	1,000	0.0%
Prof/Tech (internal)	571,544	797,744	766,344	778,744	761,244	-2.2%
Prof./Tech. (external)	243,005	158,641	175,598	8,000	8,000	0.0%
Transfer Out	315,949	269,666	1,062,000	362,000	327,513	-9.5%
Transfer In	0	0	(147,430)	0	0	0.0%
Subtotal	**1,143,830**	**1,238,891**	**1,876,944**	**1,169,744**	**1,117,757**	**-4.4%**
Total Expenditure	**3,966,011**	**4,286,303**	**4,878,958**	**5,617,348**	**5,340,000**	**-14.8%**



NET CHANGE (Loss) IN FUND BALANCE

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Net Change	**435,662**	**(33,795)**	**(273,038)**	**0**	**0**	

Division of Arts & Culture - FUND 37
REVENUE & EXPENDITURES STATEMENT

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.

REVENUES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Cultural Center:						
Miscellaneous	35	17	0	0	0	0.0%
Cultural Center Revenue	268,778	356,951	452,561	400,000	385,000	-3.8%
Concessions/Alcohol Revenue	26,597	23,654	27,484	40,000	5,000	-87.5%
Donations/Endow/Grants	213,031	213,236	508,407	0	0	0.0%
Catering Commission	0	866	17,303	30,000	10,000	-66.7%
Membership/Season Tickets	17,085	5,725	16,598	0	0	0.0%
Art Sales	0	0	2,671	0	0	
Day of the Dead Celebration	0	0	0	10,000	0	-100.0%
Wasatch Interantional Food Festival	0	0	0	15,000	0	-100.0%
Summer Play	0	0	0	5,000	0	-100.0%
Appropriation from Fund Balance	0	0	0	850	0	-100.0%
Total Revenue	**525,526**	**600,450**	**1,025,023**	**500,850**	**400,000**	**-20.1%**

EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Operations:						
Permanent Employees	621,613	653,294	773,175	814,773	933,484	14.6%
Overtime	2,279	2,993	5,192	5,000	5,000	0.0%
Temporary Employees	46,069	61,916	43,057	48,328	16,328	-66.2%
Additional Pay	125	75	0	0	0	0.0%
Employee Benefits	225,584	257,279	308,796	319,856	356,805	11.6%
Books & Dues	1,530	2,775	4,940	2,500	2,500	0.0%
Advertising	747	1,133	1,377	2,500	2,500	0.0%
Travel & Training	1,823	3,997	5,635	10,000	10,000	0.0%
Office Supplies	15,791	18,927	26,906	15,000	15,000	0.0%
Equip. Maintenance	6,427	4,702	2,623	15,000	15,000	0.0%
Gasoline	1,864	1,086	1,060	2,200	2,200	0.0%
Auto Maintenance	0	0	77	1,800	1,800	0.0%
Auto Parts	3,889	1,717	562	1,800	1,800	0.0%
Software	4,472	8,090	17,301	10,000	10,000	0.0%
Building & Grounds	29,209	29,417	29,526	35,000	35,000	0.0%
Utilities	135,109	143,603	125,449	133,000	133,000	0.0%

Division of Arts & Culture - FUND 37
REVENUE & EXPENDITURES STATEMENT *(continued)*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Telephone	3,583	12,839	16,320	10,000	10,000	0.0%
Contigency	49,109	45,927	23,058	60,000	60,000	0.0%
Professional Services	9,165	12,845	11,980	10,000	10,000	0.0%
General Health	360	120	120	250	250	0.0%
Special Supplies	114,272	111,927	131,494	70,000	70,000	0.0%
Signs	66	0	0	4,000	4,000	0.0%
Insurance	294	0	10,000	1,200	1,200	0.0%
Sold Services	(80,800)	(106,000)	(113,620)	0	0	0.0%
Special Projects	65	228	219,824	250,000	0	-100.0%
ZAP Activities	0	0	0	0	80,150	0.0%
Cultural Arts Board (CAB)	41,073	52,080	15,820	1,000	1,000	0.0%
Gallery Exhibits/Receptions	5,265	10,493	10,906	1,000	1,000	0.0%
WorldStage Concerts	20,988	19,448	18,472	15,000	15,000	0.0%
Artrageous	1,024	1,325	3,300	1,000	1,000	0.0%
Day of the Dead Celebration	8,523	11,003	9,060	10,000	10,000	0.0%
Mash-Up	3,476	3,664	8,176	0	0	0.0%
Winter Market	250	0	269	0	0	0.0%
Greek Show	0	995	1,088	1,000	1,000	0.0%
Shakespeare Educational Program	0	0	5,057	0	0	0.0%
Special Projects In The Schools	0	0	751	0	0	0.0%
Wasatch Int'l Food Festival	39,819	36,754	62,106	15,000	15,000	0.0%
Western Round Up	1,168	0	0	0	0	0.0%
Summer Play	0	677	2,587	0	0	0.0%
Cost of Goods Sold	0	0	3,871	5,000	5,000	0.0%
Events	11,763	4,642	24	0	0	0.0%
Transfer In From GF	(922,714)	(912,862)	(1,251,098)	(1,414,007)	(1,468,667)	3.9%
Subtotal Operations	**403,279**	**497,110**	**535,240**	**457,200**	**356,350**	**-22.1%**
Maintenance:						
Equiment Maintenance	18,211	15,551	24,965	16,450	16,450	0.0%
Gasoline	432	1,051	0	1,200	1,200	0.0%
Building & Grounds	24,986	30,135	12,049	26,000	26,000	0.0%
Subtotal Maintenance	**43,629**	**46,737**	**37,014**	**43,650**	**43,650**	**0.0%**
Total Expenditures	**446,909**	**543,847**	**572,254**	**500,850**	**400,000**	**-20.1%**

Division of Arts & Culture - FUND 37

REVENUE & EXPENDITURES STATEMENT *(continued)*

NET CHANGE (Loss) IN FUND BALANCE

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Net Change	**78,617**	**56,603**	**452,769**	**0**	**0**	

Arts Foundation - FUND 38
REVENUE & EXPENDITURE STATEMENT

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.

REVENUES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Arts Foundation:						
ZAP Funding	0	0	0	0	181,000	0.0%
Donations/Contributions	6,299	9,800	36,401	4,000	4,000	0.0%
Restricted Purpose Donations	14,106	7,800	14,400	0	0	0.0%
Total Revenue	**20,405**	**17,600**	**50,801**	**4,000**	**185,000**	**4525.0%**

EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Operations:						
Memb/Dues/Sub	435	769	1,595	0	0	0.0%
Professional/Technical	0	635	4,387	4,000	4,000	0.0%
UCCC Events	2,375	0	0	0	0	0.0%
Special Supplies	0	0	4,178	0	0	0.0%
Transfer Out	100,000	0	850	0	181,000	0.0%
Total Expenditures	**102,810**	**1,403**	**11,010**	**4,000**	**185,000**	**4525.0%**

NET CHANGE (Loss) IN FUND BALANCE

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Net Change	**(82,405)**	**16,197**	**39,791**	**0**	**0**	

Capital Improvement - FUND 45
REVENUE & EXPENDITURES STATEMENT *(continued)*

Revenues come primarily from interest, sale of assets, and transfers in from the General 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 2019-20; replacement of 1/5 of the City's Rolling Stock 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.

REVENUES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Miscellaneous	61,363	65,886	59,168	0	0	
Fed/State Capital Projects	7,683,420	2,398,994	905,453	0	0	
SL County Capital Projects	0	0	2,011,015	0	0	
Interest	0	806	1,023	0	0	
Gain on Sale of Asset	118,466	99,550	259,054	0	0	
Subtotal	**7,863,249**	**2,565,236**	**3,235,713**	**0**	**0**	
Other Sources:						
Bond/Lease Proceeds	0	513,202	0	0	0	
Appropriation from Fund Bal	0	0	0	3,646,212	444,392	
Total Other Sources	0	513,202	0	3,646,212	444,392	
Total Revenues	**7,863,249**	**3,078,438**	**3,235,713**	**3,646,212**	**444,392**	**0.00%**

EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Rolling Stock Lease Payments	304,256	263,503	230,069	210,292	617,497	
Special Projects	413,345	0	0	0	2,500,000	
Facilities Projects	92,924	484,641	192,380	300,000	0	
Maverik Center Parking Lot	0	0	0	150,000	0	
Parkway Blvd Widening	0	0	82,800	0	0	
Faribourne Station	2,397,664	278,852	0	0	0	
Faribourne Station Parking Plaza	89,018	4,622,773	8,142,372	0	0	
2450 S Roadway Extention	0	402,843	523,596	0	0	
2400 S 4800 W Extention	570,794	0	0	0	0	
2700 W Improvement Project	0	40,600	284,059	0	0	
4100 S Reconstruction	0	30,000	997,198	0	0	
UCCC Basement Buildout	3,722,597	0	0	0	0	
Bridges	60,346	18,184	0	0	0	
Sidewalk Projects	146,401	167,953	0	0	0	
PW/Parks Building	378,938	106,627	2,243,715	0	0	
Overlay Projects	1,767,564	2,963,849	3,610,284	0	0	

Capital Improvement - FUND 45
REVENUE & EXPENDITURES STATEMENT *(continued)*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Fire Station 71	46,925	155,412	1,841,628	0	0	
Fire Station 72	133,864	2,479,542	700,027	0	0	
Fire Station 76	0	2,323,207	209,027	0	0	
MVC Betterments	574,755	0	33,660	2,000,000	0	
City Park Parking Lot Reconstruction	0	390,505	0	0	0	
6800 W Orchard Elementry Improv	0	76,215	0	0	0	
FFC Roof & HVAC	0	502,871	0	0	0	
PDHQ Building	473,523	7,784,388	13,001,528	0	0	
City Courts/Legal Bldg	0	0	4,247	0	0	
Amphitheater Parking Lot Extention	0	114,248	0	0	0	
Fuel Tank Replacement	0	260,405	55,606	0	0	
Cilma Drive	0	0	750,000	0	0	
Graffiti Storage Facility	0	0	0	0	0	
Admin Special Projects	73,904	0	161,702	200,000	0	
Finance Special Projects	18,647	23,611	0	0	0	
CED Special Projects	0	0	0	0	0	
CPD Special Projects	0	0	0	8,000	0	
Police Special Projects	13,600	0	126,586	130,600	0	
Fire Spceial Porjects	0	24,969	0	75,000	0	
Parks Special Projects	0	166,680	0	217,787	0	
Rolling Stock	1,251,206	1,223,581	1,839,056	1,315,000	0	
Transfers Out	0	0	400,369	499,825	0	
Transfers In	(59,852,397)	(4,111,179)	(26,702,070)	(1,460,292)	(2,673,105)	
Total Expenditures	**(47,322,127)**	**20,794,279**	**8,727,837**	**3,646,212**	**444,392**	

NET CHANGE (Loss) IN FUND BALANCE

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Net Change	**55,185,376**	**(17,715,841)**	**(5,492,124)**	**0**	**0**	

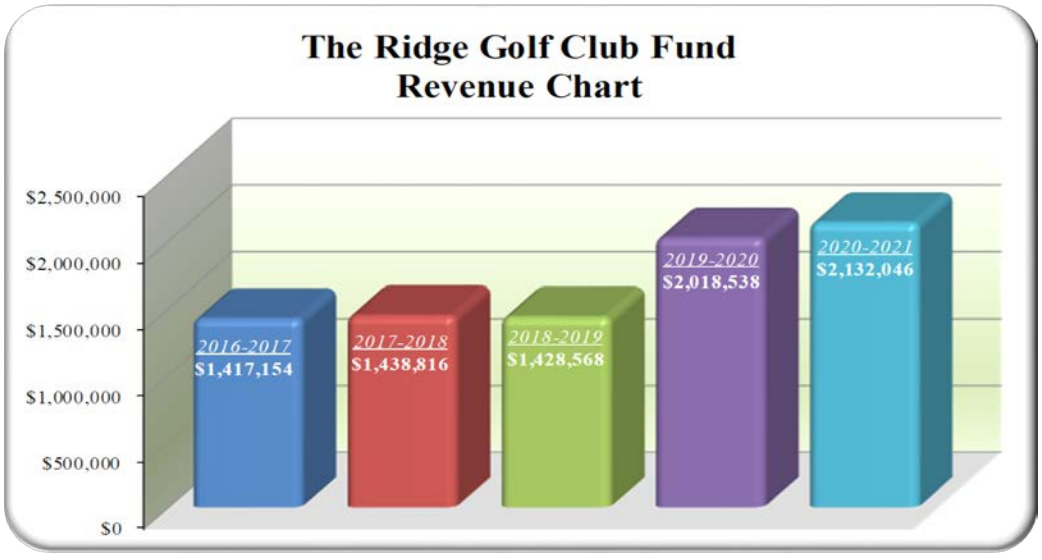
(See Section E - Capital Improvement Program Section for project details)

The Ridge Golf Club - FUND 55
REVENUE & EXPENDITURES STATEMENT

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.

REVENUES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
OPERATING REVENUE:						
Green Fees	669,256	697,748	660,899	585,000	730,000	24.8%
Member Programs	0	0	0	130,000	0	-100.0%
Carts	270,256	277,388	284,786	381,740	350,500	-8.2%
Driving Range	24,277	26,024	27,797	27,000	28,000	3.7%
Grill/Catering	310,021	304,118	310,156	315,000	280,000	-11.1%
Gratuities - Grill & Catering	0	0	0	0	45,000	
Pro Shop	140,561	130,868	140,475	150,000	140,000	-6.7%
Gratuities - Operations	0	0	0	0	10,000	
Pull Carts	473	289	290	500	0	-100.0%
Rental Clubs	2,312	2,382	1,665	2,500	2,000	-20.0%
Facility Rental	0	0	0	50,000	0	-100.0%
Miscellaneous	0	0	0	5,000	5,000	0.0%
Gain on Sale of Assets	0	0	2,500	35,000	35,000	0.0%
Appropriation from Fund Balance	0	0	0	336,798	506,546	50.4%
Total Revenue	**1,417,154**	**1,438,816**	**1,428,568**	**2,018,538**	**2,132,046**	**5.6%**

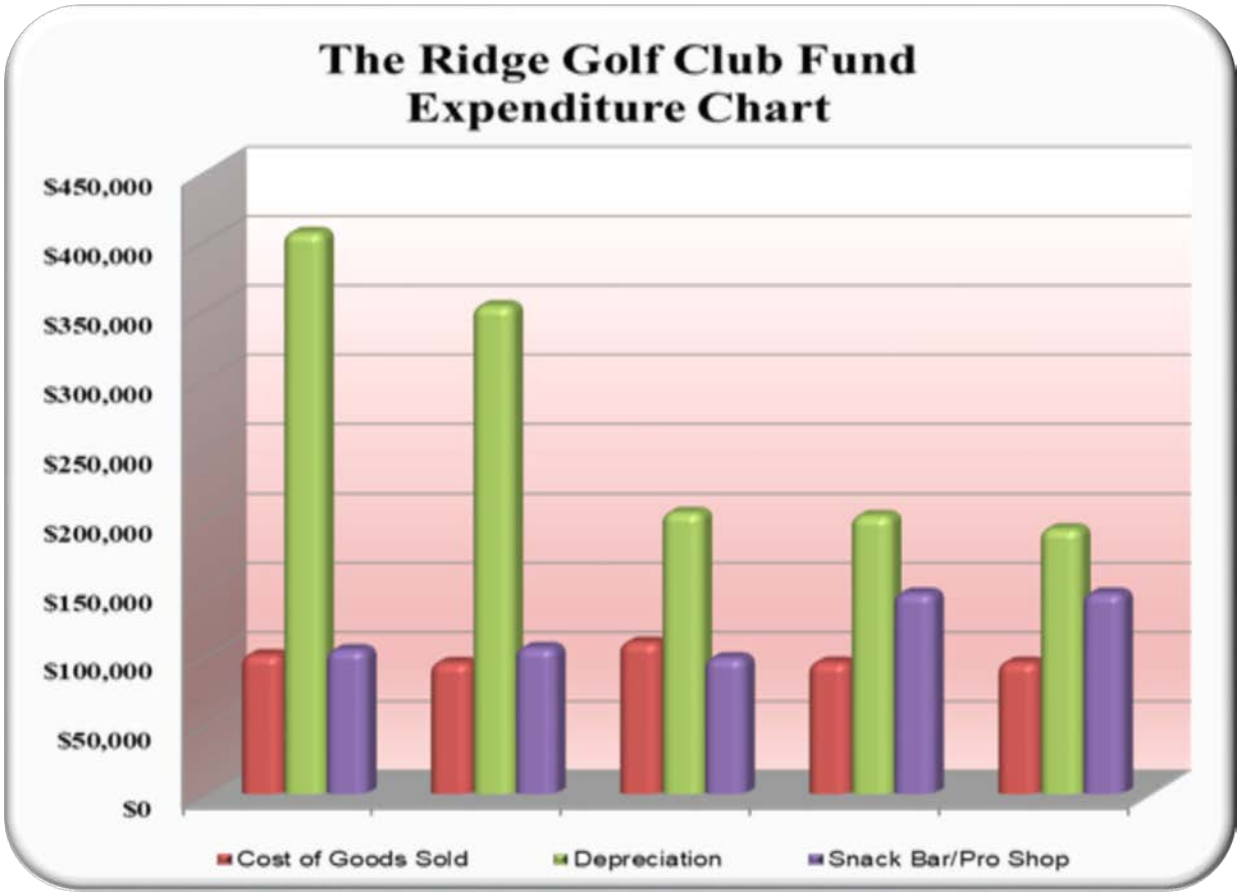


FUND 55
REVENUE & EXPENDITURES STATEMENT *(continued)*

EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
OPERATIONS:						
Personnel	328,949	340,934	281,809	286,434	327,982	14.5%
Operations	64,490	71,177	81,369	172,914	172,914	0.0%
Professional Services	40,333	35,430	49,126	31,405	31,405	0.0%
Utilities	27,958	22,063	22,443	36,000	36,000	0.0%
Operations Subtotal	**461,730**	**469,604**	**434,747**	**526,753**	**568,301**	**7.9%**
MAINTENANCE:						
Personnel	342,339	353,664	407,400	352,534	354,780	0.6%
Operating Supplies	167,954	202,041	195,527	200,705	187,455	-6.6%
Utilities	152,229	96,303	120,654	181,250	181,250	0.0%
Maintenance Subtotal	**662,522**	**652,009**	**723,581**	**734,489**	**723,485**	**-1.5%**
GRILL/CATERING						
Personnel	257,618	230,151	226,571	302,106	354,338	17.3%
Operating Supplies	32,913	31,429	25,393	54,440	54,440	0.0%
Snack Bar Subtotal	**290,531**	**261,580**	**251,963**	**356,546**	**408,778**	**14.6%**
COST OF SALES:						
Cost of Goods Sold	100,479	94,794	109,482	95,000	95,000	0.0%
Pro-Shop	104,084	105,638	98,215	145,000	145,000	0.0%
Depreciation	405,099	352,191	203,314	201,000	191,482	-4.7%
Cost of Sales Subtotal	**609,662**	**552,624**	**411,011**	**441,000**	**431,482**	**-2.2%**
Total Operating Expenses	**2,024,444**	**1,935,816**	**1,821,303**	**2,058,788**	**2,132,046**	**3.6%**
NON-OPERATING EXPENSES:						
Transfer In (Gen.Fund)	0	(24,546)	(26,677)	(40,250)	0	-100.0%
Transfer Out	0	30,000	0	0	0	0.0%
Total Non-Operating Expenses	**0**	**5,454**	**(26,677)**	**(40,250)**	**0**	
Total Expenses	**2,024,444**	**1,941,270**	**1,794,626**	**2,018,538**	**2,132,046**	**5.6%**

FUND 55
REVENUE & EXPENDITURES STATEMENT *(continued)*



NET CHANGE (Loss) IN FUND BALANCE

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Net Change	**(607,290)**	**(502,453)**	**(366,058)**	**0**	**0**	

Stonebridge Golf Course - FUND 57
REVENUE & EXPENDITURES STATEMENT

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.

REVENUES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
OPERATING REVENUE:						
Green Fees	739,058	726,576	743,067	685,000	830,000	21.2%
Member Programs	0	0	0	115,000	0	-100.0%
Carts	291,442	288,732	296,982	340,000	340,500	0.1%
Driving Range	16,892	16,587	18,637	18,000	18,000	0.0%
Grill/Catering	514,259	529,784	507,777	515,000	464,000	-9.9%
Gratuities - Grill & Catering	0	0	0	0	61,000	
Pro Shop	186,634	208,702	204,838	200,000	189,000	-5.5%
Gratuities - Operations	0	0	0	0	16,000	
Pull Carts	520	503	579	500	0	-100.0%
Rental Clubs	5,721	8,171	7,452	7,500	9,000	20.0%
Facility Rental	0	0	0	60,000	0	-100.0%
Misc.	42	0	0	5,000	5,000	0.0%
Total Op. Revenue	**1,754,567**	**1,779,055**	**1,779,332**	**1,946,000**	**1,932,500**	**-0.7%**
NON-OPERATING REVENUE:						
Gain on Sale of Assets	43,600	43,600	39,967	0	0	
Interest	1,836	22,075	38,568	0	0	
Appropriation from Fund Bal	0	0	0	1,199,900	1,389,224	
Total Non-Operating Rev	**45,436**	**65,675**	**78,535**	**1,199,900**	**1,389,224**	**15.8%**
Total Revenue	**1,800,002**	**1,844,730**	**1,857,867**	**3,145,900**	**3,321,724**	**5.6%**

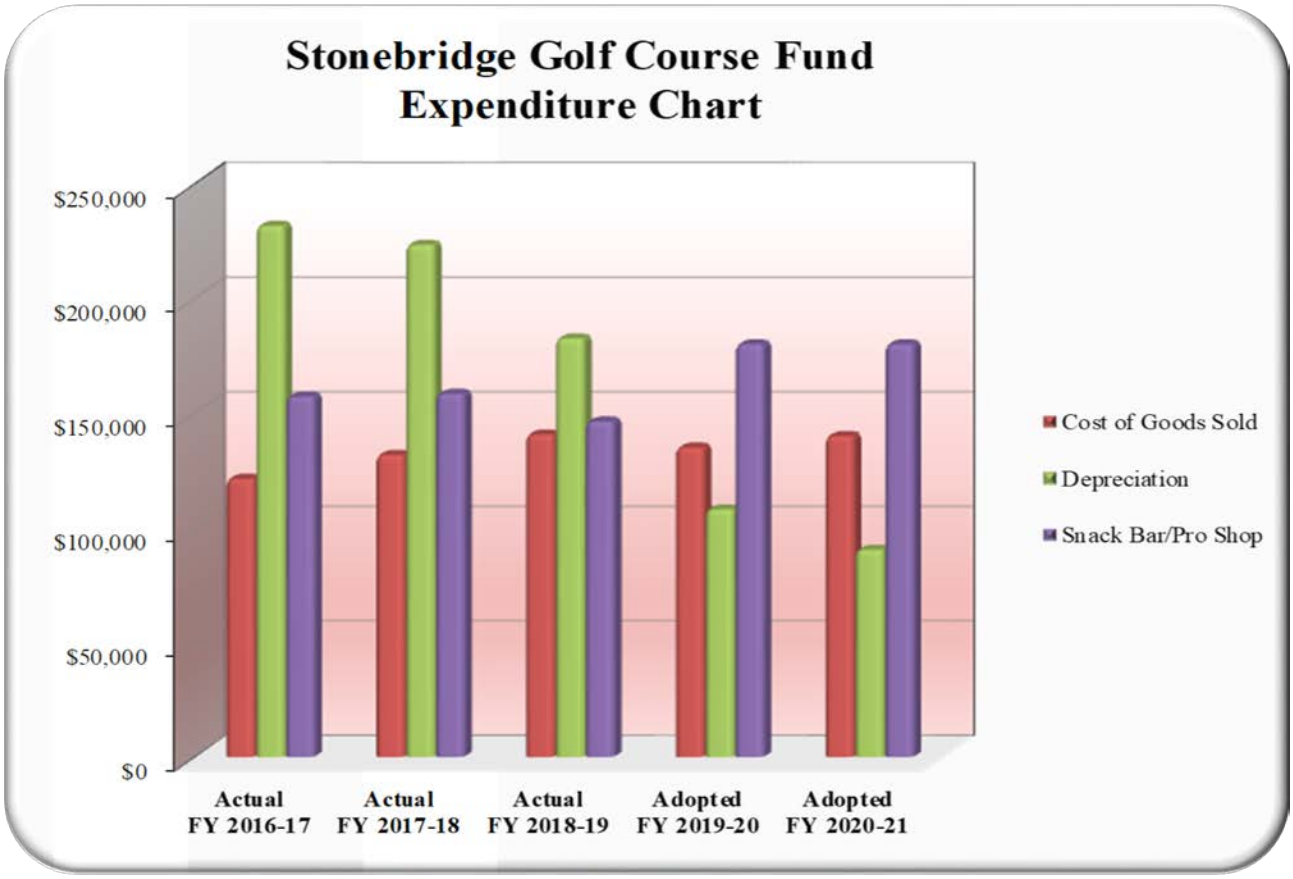
Stonebridge Golf Course - FUND 57
REVENUE & EXPENDITURES STATEMENT *(continued)*

EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
OPERATIONS:						
Personnel	384,668	400,963	414,374	426,564	457,578	7.3%
Operations	128,043	157,960	167,454	233,631	233,631	0.0%
Professional Services	47,495	48,743	46,032	45,000	45,000	0.0%
Utilities	34,593	43,814	41,991	45,000	45,000	0.0%
Operations Subtotal	**594,799**	**651,479**	**669,851**	**750,195**	**781,209**	**4.1%**
MAINTENANCE:						
Personnel	408,519	408,224	433,658	390,210	468,365	20.0%
Operating Supplies	197,365	277,402	218,840	243,051	243,051	0.0%
Utilities	143,129	151,526	113,456	180,750	180,750	0.0%
Maintenance Subtotal	**749,013**	**837,152**	**765,953**	**814,011**	**892,166**	**9.6%**
GRILL/CATERING:						
Personnel	283,719	298,953	297,553	262,888	330,199	25.6%
Operating Supplies	41,735	48,701	37,503	65,900	65,900	0.0%
Snack Bar Subtotal	**325,454**	**347,653**	**335,056**	**328,788**	**396,099**	**20.5%**
COST OF SALES:						
Cost of Goods Sold	121,389	131,741	140,653	135,000	140,000	3.7%
Pro-Shop	157,171	158,429	146,380	180,000	180,000	0.0%
Depreciation	231,690	223,401	182,597	108,000	90,383	-16.3%
Cost of Sales Subtotal	**510,251**	**513,571**	**469,630**	**423,000**	**410,383**	**-3.0%**
Total Oper Expenses	**2,179,517**	**2,349,855**	**2,240,491**	**2,315,994**	**2,479,857**	**7.1%**
NON-OPERATING EXPENSES:						
Equipment Lease	460,706	64,066	48,598	1,231,767	1,235,065	0.3%
Transfer In from (GF)	(1,426,570)	(467,618)	(480,968)	(401,861)	(393,198)	-2.2%
Transfer Out	0	10,000	0	0	0	0.0%
Total Non-Operating Exp.	**(965,865)**	**(393,553)**	**(432,369)**	**829,906**	**841,867**	**1.4%**
Total Expenses	**1,213,652**	**1,956,303**	**1,808,122**	**3,145,900**	**3,321,724**	**5.6%**

Stonebridge Golf Course - FUND 57

REVENUE & EXPENDITURES STATEMENT *(continued)*



NET CHANGE (Loss) IN FUND BALANCE

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Net Change	**586,350**	**(111,573)**	**49,745**	**0**	**0**	

Grant Fund - FUND 60
REVENUE & EXPENDITURE STATEMENT

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.

REVENUES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
CDBG Projects	1,913,456	1,168,923	1,662,981	1,300,000	1,348,130	3.7%
HOME & Federal Grants	755,212	1,026,140	1,243,459	300,000	299,200	-0.3%
State Grants	255,990	286,625	181,032	0	0	0.0%
Other Governmental Agencies	3,222,139	91,855	98,620	0	0	0.0%
Subtotal	**6,146,797**	**2,573,544**	**3,186,093**	**1,600,000**	**1,647,330**	**3.0%**

EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Personnel	127,847	129,778	132,329	136,637	142,253	4.1%
General Operations	87,690	55,390	69,686	76,360	76,360	0.0%
CDBG Projects	1,697,919	983,508	1,460,967	1,087,003	1,129,517	3.9%
HOME & Federal Grants	742,612	1,010,490	1,228,459	300,000	299,200	-0.3%
State Grants	268,590	300,625	200,652	0	0	0.0%
Other Governmental Agencies	3,222,139	91,855	94,000	0	0	0.0%
Subtotal	**6,146,797**	**2,571,647**	**3,186,093**	**1,600,000**	**1,647,330**	**3.0%**

NET CHANGE (Loss) IN FUND BALANCE

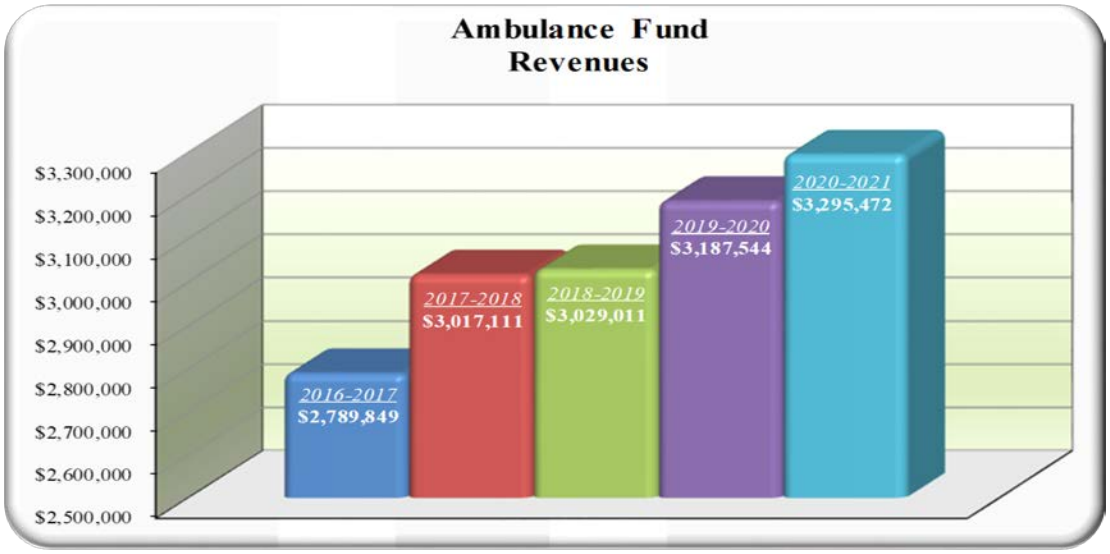
	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
Net Change	**0**	**1,897**	**0**	**0**	**0**	

Ambulance Fund - FUND 66
REVENUE & EXPENDITURE STATEMENT

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.

REVENUES:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2019-20 Adopted	% Incr./ Decr.
OPERATING REVENUE:						
Ambulance Fees	2,231,686	2,631,850	2,886,528	2,935,499	2,987,144	1.8%
Collections Proceeds	147,560	152,329	129,570	200,000	195,000	-2.5%
Gain on Sale of Assets	0	5,670	0	0	0	0.0%
Misc.	0	0	1,014	0	0	
Appropriation from Fd Bal	0	0	0	525,000	5,400	-99.0%
Total Operating Revenue	**2,379,245**	**2,789,849**	**3,017,111**	**3,660,499**	**3,187,544**	**-12.9%**

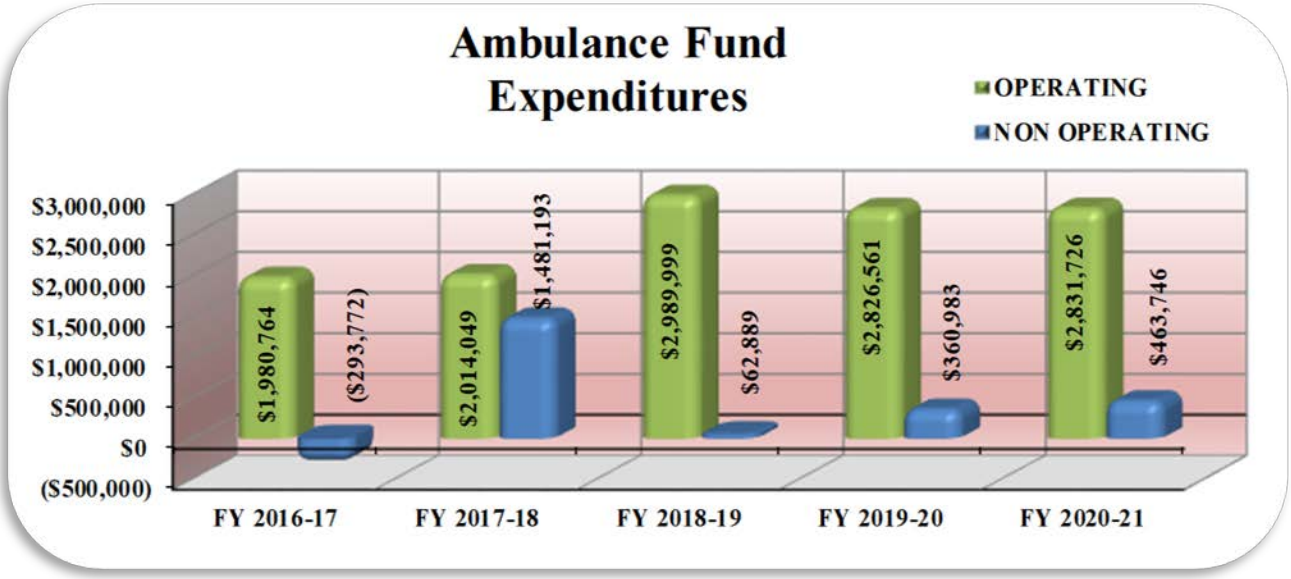


Ambulance Fund - FUND 66
REVENUE & EXPENDITURE STATEMENT *(continued)*

EXPENDITURES:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
OPERATING EXPENSES						
Permanent Employees	960,972	940,228	904,941	1,011,771	1,027,460	1.6%
Overtime	35,948	40,354	36,714	46,970	46,970	0.0%
Employee Benefits	419,189	424,543	405,300	434,556	407,032	-6.3%
Uniform Allowance	20,495	20,400	18,300	14,400	14,400	0.0%
Travel/Training	0	0	385	5,825	5,825	0.0%
Office Supplies	1,667	123	847	2,390	2,390	0.0%
Equipment Maint.	0	0	922	2,987	2,987	0.0%
Gas/Diesel	20,498	31,845	33,396	30,588	30,588	0.0%
Auto Maintenance	44,624	22,515	31,616	52,974	52,974	0.0%
Auto Parts	26,830	33,595	35,913	43,000	43,000	0.0%
Prof/Tech WVC	0	0	925,000	400,000	400,000	0.0%
Billing Services	133,120	146,829	162,046	165,000	165,000	0.0%
Ambulance Serv Prov	92,143	100,252	141,249	115,000	115,000	0.0%
Public Safety Supplies	94,308	77,514	66,061	93,450	93,450	0.0%
Insurance	0	13,920	0	7,650	7,650	0.0%
Capital Equipment	0	3,871	125	0	0	0.0%
Depreciation	130,972	158,059	227,185	400,000	417,000	4.3%
Total Operating Expenses	**1,980,764**	**2,014,049**	**2,989,999**	**2,826,561**	**2,831,726**	**0.2%**
NON-OPERATING EXPENSES:						
Lease Agreement	1,228	823	62,889	360,983	360,983	0.0%
Transfer Out	0	1,480,370	0	0	102,763	
Transfer In	(295,000)	0	0	0	0	0.0%
Total Non-Operating Expenses	**(293,772)**	**1,481,193**	**62,889**	**360,983**	**463,746**	**28.5%**
Total Expenses	**1,686,993**	**3,495,242**	**3,052,888**	**3,187,544**	**3,295,472**	**3.4%**

Ambulance Fund - FUND 66
REVENUE & EXPENDITURE STATEMENT *(continued)*

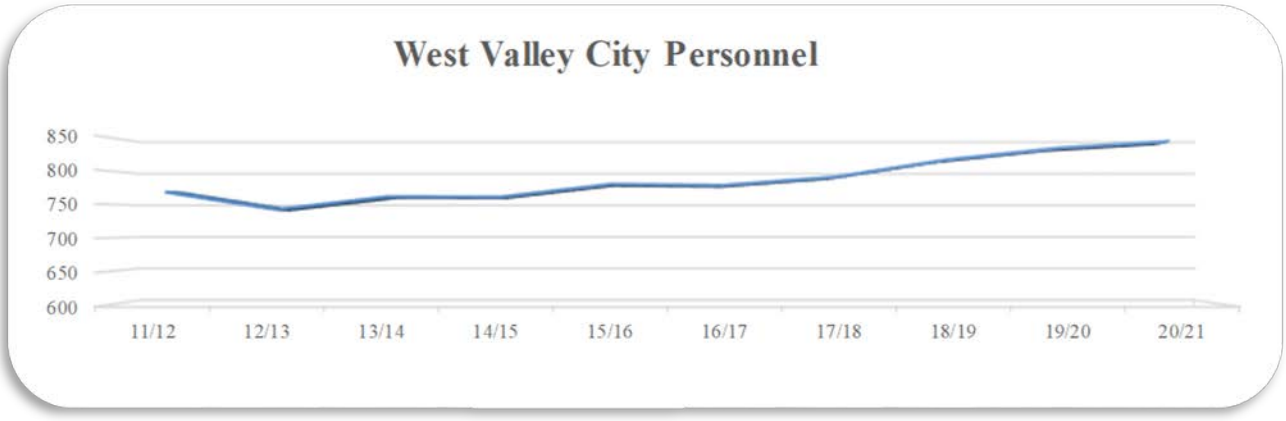


NET CHANGE (Loss) IN FUND BALANCE						
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
Net Change	1,102,856	(478,130)	(23,877)	0	0	

Personnel/Full Time Equivalent
DEPARTMENT SUMMARY

(changes of 2 or more employees are in BOLD)

	FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted
DEPARTMENT			
Legislative	7.00	7.00	7.00
City Manager	7.50	6.50	6.50
Administration	26.25	25.25	25.00
Justice Court	19.50	19.00	19.00
Community & Economic Development	33.10	33.10	33.10
Finance	16.50	16.00	16.00
Fire	94.50	114.50	114.50
Law	25.25	24.25	24.25
Parks & Recreation	27.55	27.55	27.55
Police	293.70	295.70	**298.70**
Public Works	84.48	86.23	**90.23**
Community Preservation	32.00	33.00	33.50
Family Fitness Center	62.11	62.35	62.35
The Ridge Golf Club	20.11	19.11	19.11
Stonebridge Golf Course	24.25	24.25	24.25
Sanitation	3.00	3.00	3.00
Redevelopment Agency	4.00	4.00	5.00
Cultural Center	12.50	15.00	**17.00**
Grants	2.00	2.00	2.00
Ambulance	17.00	12.00	12.00
Housing Authority	4.50	4.50	4.50
Total Personnel/FTE's	**816.80**	**834.29**	**844.54**



Personnel/Full Time Equivalent
DEPARTMENT DETAIL

		FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted
COUNCIL	Mayor	1.00	1.00	1.00
	City Council	6.00	6.00	6.00
	Total Legislative	**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
	Management Analyst	1.00	1.00	1.00
	Executive Admin Serv Office Mgr	1.00	1.00	1.00
	Exec. Admin Assist/Deputy Recorder	1.00	1.00	1.00
	Admin Assistant	1.00	0.00	0.00
	City Recorder	1.00	1.00	1.00
	Intern	0.50	0.50	0.50
	Total City Manager	**7.50**	**6.50**	**6.50**
ADMINISTRATION	HR Director	1.00	1.00	1.00
	Deputy HR Director	1.00	1.00	1.00
	Senior HR Analyst	1.00	1.00	1.00
	Human Resource Analyst II	1.00	1.00	1.00
	Executive Administrative Assistant	1.00	1.00	1.00
	Benefits and Payroll Specialist	1.00	1.00	1.00
	Wireless Communications Specialist	1.00	1.00	1.00
	Strategic Communications Director	1.00	1.00	1.00
	Director Public Relations	1.00	1.00	1.00
	Director of Neighborhood Services	1.00	1.00	1.00
	Public Safety Media Director	1.00	1.00	1.00
	Executive Secretary	0.75	0.75	0.00
	Community Engagement Specialist	1.00	0.00	1.00
	Neighborhood Specialist	0.00	1.00	1.00
	Education Specialist	0.50	0.50	0.00
	I.T. Director	1.00	0.00	0.00
	Lead Programmer/Analyst	0.00	0.00	0.00
	Data Analyst	1.00	1.00	1.00
	Development Supervisor	0.00	1.00	1.00
	GIS Administrator	1.00	1.00	1.00
	Network Manager	1.00	1.00	1.00
	Systems Administrator	2.00	2.00	2.00
	Application Administrator	1.00	1.00	1.00
	Project Manager	1.00	1.00	1.00
	Network Engineer	1.00	0.00	0.00
	Network Supervisor	0.00	1.00	1.00
	Computer Technician	2.00	2.00	2.00
	Lead Technical Support Analyst	1.00	0.00	0.00
	Technical Support Supervisor	0.00	1.00	1.00
	Telecommunication Specialist	1.00	0.00	0.00
	Total Administration	**26.25**	**25.25**	**25.00**

Personnel/Full Time Equivalent
DEPARTMENT DETAIL *(continued)*

		FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted
JUSTICE COURT	Justice Judge	2.00	2.00	2.00
	Court Clerks	7.00	7.00	7.00
	Court Clerk II	4.50	3.00	3.00
	Court Clerk III	3.00	4.00	4.00
	Assistant Court Administrator	2.00	2.00	2.00
	Court Administrator	1.00	1.00	1.00
	Total Justice Court	**19.50**	**19.00**	**19.00**
COMMUNITY & ECONOMIC DEVELOPMENT	Community & Economic Dev. Director	1.00	1.00	1.00
	Office Manager	1.00	1.00	1.00
	Chief Building Official	1.00	1.00	1.00
	Plans Examiner	1.00	0.00	0.00
	Building Inspector I	0.00	0.00	0.00
	Building Inspector III	0.00	0.00	0.00
	Building Inspector IV	1.00	0.00	0.00
	Building Inspector V	1.00	1.00	1.00
	Building Inspector VI	0.00	1.00	1.00
	Building Inspector VII	1.00	1.00	1.00
	Building Inspector VIII	2.00	2.00	2.00
	Building Permit Technician	1.00	1.00	1.00
	Administrative Assistant	1.00	1.00	1.00
	Permit Supervisor	1.00	1.00	1.00
	Senior Building Plan Reviewer	0.00	1.00	1.00
	Planning Director/Asst CED Dir	1.00	1.00	1.00
	Principle Planner	1.00	1.00	1.00
	Current Planning Manager	1.00	1.00	1.00
	Zoning Administrator	1.00	1.00	1.00
	Planning/Bus Support Officer	1.00	2.00	2.00
	Planning Commissioners	8.00	8.00	8.00
	Board of Adjustment	6.00	6.00	6.00
	Planner II	0.00	0.00	0.00
	Planner I	1.00	0.00	0.00
	Administrative Assistant	1.00	1.00	1.00
	CED Intern	0.10	0.10	0.10
	Total Community & Economic Development	**33.10**	**33.10**	**33.10**

Personnel/Full Time Equivalent
DEPARTMENT DETAIL *(continued)*

		FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted
FINANCE	Finance Director	1.00	1.00	1.00
	Exec. Admin. Assist.	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
	Accountants Receivables/Treasury	1.00	0.00	1.00
	Utility Billing Analyst	0.50	0.00	0.00
	Accountant I/Accounts Receivable	1.00	1.00	0.00
	Senior Accountant III	1.00	0.00	1.00
	Accounting Director	0.00	1.00	1.00
	Asst. Accounting Supervisor/Analyst	1.00	1.00	1.00
	Senior Accountant	2.00	2.00	1.00
	Budget/Disbursement Supervisor	1.00	1.00	1.00
	Accountant I	1.00	1.00	1.00
	Accountant II	1.00	2.00	2.00
	Accountant III	1.00	1.00	1.00
	Total Finance	**16.50**	**16.00**	**16.00**
FIRE	Chief	1.00	1.00	1.00
	Deputy Fire Chief	2.00	2.00	2.00
	Office Manager	1.00	1.00	1.00
	Budget Analyst	0.50	0.50	0.50
	Senior Support Clerk	1.00	1.00	1.00
	Support Services Clerk	1.00	1.00	1.00
	Battalion Chief	6.00	6.00	6.00
	Captain	17.00	20.00	20.00
	Engineer	15.00	18.00	18.00
	Sr. Fire Fighter	15.00	20.00	21.00
	Fire Fighter	21.00	42.00	41.00
	Deputy Fire Marshal	1.00	1.00	1.00
	Fire Inspector	0.00	1.00	1.00
	Fire Prevention Specialist	1.00	0.00	0.00
	Critical Care Patient PM's	12.00	0.00	0.00
	Total Fire	**94.50**	**114.50**	**114.50**

Personnel/Full Time Equivalent
DEPARTMENT DETAIL *(continued)*

		FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted
LAW	City Attorney	1.00	1.00	1.00
	Legal Department Division Head	3.00	2.00	2.00
	Attorney IV	0.00	1.00	1.00
	Attorney III	1.00	1.00	1.00
	Attorney II	6.00	6.00	3.00
	Attorney I	0.00	0.00	1.00
	Legal Operations Manager	1.00	1.00	1.00
	Executive Legal Administrative Assistant	0.75	1.00	1.00
	Executive Legal Secretary	3.25	3.25	3.25
	Sr. Legal Secretary	1.00	1.00	1.00
	Legal Department Deputy Division Head	2.00	0.00	2.00
	Paralegal	0.00	0.00	0.00
	Victim Services Coordinator	0.75	1.00	1.00
	Victim Advocate	5.50	6.00	6.00
	Total Law	**25.25**	**24.25**	**24.25**
PARKS & REC	Parks & Recreation Director	1.00	1.00	1.00
	Assistant Parks & Recreation Director	1.00	1.00	1.00
	Exec. Administrative Assistant	1.00	1.00	1.00
	Administrative Assistant	0.50	0.50	0.50
	Park Maintenance Superintendent	1.00	1.00	1.00
	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	3.50	3.50	2.50
	Park Worker II	2.00	2.00	3.00
	Park Worker III	1.00	1.00	1.00
	Mowing Crew Lead	1.00	1.00	1.00
	Seasonal Labor/Parks (10)	4.33	4.33	4.33
	Caretaker (7)	1.97	1.97	1.97
	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	1.50	1.50
	Harmon Home N/B Crew	0.75	0.00	0.00
	Harman Home Meals Assistant	0.50	0.50	0.50
	Total Parks & Recreation	**27.55**	**27.55**	**27.55**

Personnel/Full Time Equivalent
DEPARTMENT DETAIL *(continued)*

		FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted
POLICE	Police Chief	1.00	1.00	1.00
	Deputy Chief	4.00	3.00	3.00
	Lieutenant	13.00	13.00	12.00
	Sergeant	21.00	25.00	25.00
	Police Officer 1st Class	54.00	43.00	42.00
	Police Officer	123.00	131.00	133.00
	Administrative Analyst	0.00	1.00	1.00
	Administrative Assistant	2.00	1.00	1.00
	Accredidation Manager	1.00	1.00	1.00
	Applications Administrator	0.00	0.00	0.00
	Budget Manager	1.00	1.00	1.00
	Crossing Guards 57-8 SUBS	25.70	25.70	25.70
	Executive Secretary	1.00	1.00	1.00
	Executive Admin Assistant	0.00	1.00	1.00
	Exec Dir of Support Services	0.00	1.00	0.00
	Forensic Director	1.00	1.00	1.00
	Forensic Investigator I	1.00	0.00	0.00
	Forensic Investigator II	3.00	4.00	4.00
	Firearms Examiner	1.00	1.00	1.00
	Intelligence Analyst	3.00	3.00	3.00
	Licensed Clinical Social Worker (LCSW)	0.00	0.00	1.00
	Parking Compliance Specialist	0.00	2.00	4.00
	Parking Compliance Supervisor	0.00	0.00	1.00
	Police Operations Manager	1.00	0.00	0.00
	Evidence Supervisor	1.00	1.00	1.00
	Senior Evidence Clerk	3.00	3.00	3.00
	Evidence Technician	2.00	2.00	2.00
	Records Director	1.00	1.00	1.00
	Senior Support Service Clerk	17.00	17.00	12.00
	Support Services Clerk	3.00	2.00	7.00
	Support Services Supervisor	2.00	2.00	2.00
	PSRB (7)	7.00	7.00	7.00
	Beer Decoy (6)	1.00	1.00	1.00
	Total Police	**293.70**	**295.70**	**298.70**

Personnel/Full Time Equivalent
DEPARTMENT DETAIL *(continued)*

		FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted
PUBLIC WORKS	Public Works Director	1.00	1.00	1.00
	Support Services Manager	1.00	0.00	0.00
	Executive Administrative Assistant	1.00	1.00	1.00
	Utility Billing/Sanitation Supervisor	1.00	1.00	1.00
	Utility Billing Lead Clerk	0.00	1.00	1.00
	Utility Billing Clerk III	1.00	1.00	1.60
	Utility Billing Clerk II	1.60	0.60	0.00
	Utility Billing Clerk I	1.00	2.00	2.00
	Operations Superintendent	1.00	1.00	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	1.00
	Crew Leadman	5.00	4.00	4.00
	Crew Leadman/Snow Shift Supervisor	0.00	1.00	1.00
	Operator III	5.00	5.00	7.00
	Operator II	9.00	4.00	4.00
	Operator I	7.00	7.00	11.00
	PW Laborer	0.00	5.00	2.00
	Seasonal: Labor/Streets (5)	2.64	2.64	2.64
	Seasonal: R.O.W. (3)	0.58	0.58	0.58
	Operations Engineer	1.00	1.00	1.00
	Engineering Tech III	1.00	1.00	1.00
	Engineering Tech II	1.00	1.00	1.00
	Temporary	0.66	0.66	0.66
	City Engineer	1.00	1.00	1.00
	Assitant City Engineer	2.00	2.00	2.00
	CADD Tech III	0.75	0.75	0.75
	Engineer Tech II	2.00	2.75	2.75
	Engineer Tech III	0.00	0.00	0.00
	Engineer Tech IV	1.00	1.00	1.00
	Engineer Tech VII	2.00	1.00	1.00
	Engineer Assoc. Mgr	1.00	1.00	1.00
	GIS & Data Specialist	1.00	0.00	0.00
	GIS Analyst III	0.00	1.00	1.00
	Administrative Assistant	1.00	1.00	1.00
	Engineer	0.00	2.00	1.00
	Engineer II	1.00	0.00	0.00
	Engineer III	1.00	1.00	2.00

Personnel/Full Time Equivalent
DEPARTMENT DETAIL *(continued)*

		FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted
PUBLIC WORKS (continued)	Engineer IV	2.00	1.00	1.00
	Temporary Project Inspector	1.50	1.50	1.50
	Street Light Tech II	0.00	0.00	1.00
	Street Lighting Supervisor	1.00	1.00	1.00
	Administrative & Facilities Support Service Mgr	1.00	1.00	1.00
	Assistant Facilities Manager	1.00	1.00	2.00
	Facilities Coordinator III	3.00	3.00	2.00
	Fac. Coord I	1.00	1.00	1.00
	Fac. Coord II	0.00	0.00	1.00
	Building Custodial Supervisor	1.00	1.00	1.00
	Building Custodian I	1.00	3.00	1.00
	Building Custodian II	1.75	1.75	2.75
	Building Custodian III	1.00	0.00	0.00
	Building Custodian IV	0.00	1.00	1.00
	Fleet Manager	1.00	1.00	1.00
	Fleet Service Manager	1.00	1.00	1.00
	Electronic Technical Spec III	1.00	1.00	1.00
	Mechanic V	3.00	4.00	3.00
	Mechanic IV	2.00	1.00	1.00
	Mechanic III	1.00	1.00	2.00
	Mechanic II	0.00	0.00	0.00
	Fleet Courier	1.00	1.00	1.00
	Fleet Parts Specialist	0.00	1.00	1.00
	Inventory Control Coordinator	0.00	0.00	0.00
	Automotive Electronic Specialist	1.00	0.00	0.00
	Total Public Works	**84.48**	**86.23**	**90.23**
GRANTS	Assistant Grants Administrator	1.00	1.00	1.00
	Grants Technician	1.00	1.00	1.00
	Total Grants	**2.00**	**2.00**	**2.00**
AMBULANCE	Critical Care Paramedics	0.00	12.00	12.00
	SrFF/Firefighters/Paramedics	0.00	0.00	0.00
	Senior Firefighter	11.00	0.00	0.00
	Firefighters	6.00	0.00	0.00
	Total Ambulance	**17.00**	**12.00**	**12.00**

Personnel/Full Time Equivalent
DEPARTMENT DETAIL *(continued)*

		FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted
COMMUNITY PRESERVATION	Director	1.00	1.00	1.00
	Executive Administrative Assistant	1.00	1.00	1.00
	Animal Care & Enrichment Specialist	1.00	1.00	1.00
	Volunteer Coordinator	0.00	1.00	1.00
	Animal Shelter Office Clerk	1.00	0.00	1.00
	Animal Control Officer	4.00	5.00	5.00
	Lead Animal Services Officer	1.00	2.00	2.00
	Animal Services Field Supervisor	1.00	1.00	1.00
	New Hope Coordinator	1.00	0.00	1.00
	Animal Services Director	0.00	1.00	1.00
	Licensing Specialist/Clerk	1.00	1.00	0.00
	Animal Shelter Supervisor	1.00	1.00	0.00
	Senior Shelter Office Clerk	1.00	1.00	2.00
	Animal Services Dispatcher	1.00	1.00	1.00
	Animal Shelter Technician	2.00	2.00	2.00
	Lead Shelter Technician	1.00	1.00	1.00
	Animal Shelter Tech Supervisor	1.00	1.00	0.00
	PT Animal Shelter Technician	1.00	1.00	1.50
	Community Cat Coordinator	1.00	1.00	1.00
	Code Enforcement Supervisor	2.00	2.00	3.00
	Code Enforcement Officer	4.00	5.00	6.00
	Code Enforcement Officer II	4.00	2.00	0.00
	Graffiti Specialist	1.00	0.00	0.00
	Graffiti Specialist II	0.00	1.00	1.00
	Commercial Code Enforcement	0.00	0.00	0.00
	Total Community Preservation	**32.00**	**33.00**	**33.50**

SANITATION	Sanitation Service Coord.	1.00	1.00	1.00
	Sanitation Technician	0.00	1.00	1.00
	Operator I/Can Deliverer	2.00	1.00	1.00
	Total Sanitation	**3.00**	**3.00**	**3.00**

Personnel/Full Time Equivalent
DEPARTMENT DETAIL *(continued)*

		FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted
FAMILY FITNESS	Assistant Parks & Rec Director	1.00	1.00	1.00
	Facility./Member Serv Mgr	1.00	1.00	1.00
	Program/Activity Serv Mgr	1.00	1.00	1.00
	Aquatics Supervisor	1.00	1.00	1.00
	Pool Manager	1.00	1.00	1.00
	Recreation Program Mgr	3.00	3.00	3.00
	Maintenance Supervisor	1.00	1.00	1.00
	Maintenance Worker (3)	1.07	1.07	1.07
	Custodians (6)	3.91	3.91	3.91
	Custodial Supervisor	1.00	1.00	1.00
	Snack Supervisor	1.00	1.00	1.00
	Snack Bar Attendants (8)	2.26	2.26	2.26
	Front Desk Clerks (10)	3.17	3.17	3.17
	Building Supervisor (2)	0.58	0.58	0.58
	General Maintenance	1.00	1.00	1.00
	Sr. Desk Clerk	1.00	1.00	1.00
	Administrative Assistant	0.50	0.50	0.50
	Wellness & Adaptive Prog Special	0.00	0.00	0.00
	Sports Field Worker (5)	0.45	0.45	0.45
	Wellness Instructor(5)	0.00	0.00	0.00
	Youth Recreation Special	0.00	0.00	0.00
	Recreation/Activity Specialist	1.00	1.00	1.00
	Facility Shift Supervisorr	0.75	0.75	0.75
	Front Desk Manager	0.75	1.00	1.00
	Park Worker	0.50	0.50	0.50
	Aerobics Supervisor	0.36	0.36	0.36
	Aerobics Instructor (10)	1.35	1.35	1.35
	Aquacise Supervisor	0.43	0.43	0.43
	Aquacise Instructors (8)	0.63	0.63	0.63
	Master Swim Coach (3)	0.15	0.15	0.15
	Head Swim Coach	0.59	0.59	0.59
	LifeGuards (36)	16.23	16.23	16.23
	Water Safety Instructor (WSI)(17)	0.00	0.00	0.00
	Assistant Swim Coach (2)	0.79	0.79	0.79
	Scorekeeper (3)	0.65	0.65	0.65
	Camp Counselors	4.09	7.21	7.21
	Recreation Instructor (7)	3.13	0.00	0.00
	Recreation Worker (5)	0.77	0.77	0.77
	Activity Area Attendants (15)	1.73	1.73	1.73
	Child Care Supervisor	0.50	0.50	0.50
	Internship	0.29	0.29	0.29
	Child Care Attendant (11)	2.48	2.48	2.48
	Total Family Fitness	**62.11**	**62.35**	**62.35**

FULL TIME EQUIVALENT
DEPARTMENT DETAIL *(continued)*

		FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted
THE RIDGE GOLF CLUB	**COURSE OPERATIONS:**			
	Marketing Director	0.00	0.00	1.00
	Head Golf Pro	1.00	1.00	1.00
	Assistant Golf Pro	1.00	1.00	0.00
	2nd Assistant Golf Pro	1.00	1.00	1.00
	Head Starters(2)	0.42	0.42	0.42
	Starters(4)	1.01	1.01	1.01
	Head Ranger	0.00	0.00	0.00
	Rangers (3)	2.00	2.00	2.00
	Marshals (3)	0.00	0.00	0.00
	Golf Cart Mechanic	0.29	0.29	0.29
	Total Operations	**6.72**	**6.72**	**6.72**
	MAINTENANCE:			
	Special Projects Manager	1.00	0.00	0.00
	Golf Course Superintendent	1.00	1.00	1.00
	Asst. Greens Supervisor	0.00	0.00	0.00
	2nd Assistant Superintendent	2.00	2.00	2.00
	Seasonal (6)	3.02	3.02	3.02
	Total Maintenance	**7.02**	**6.02**	**6.02**
	GRILL:			
	Cook/FT	1.00	1.00	1.00
	Assistant Food & Beverage Manager	1.00	1.00	1.00
	Food and Beverage Manager	0.50	0.50	0.50
	Servers (7)	2.21	2.21	2.21
	Cook (2)	1.20	1.20	1.20
	Beverage Cart (4)	0.46	0.46	0.46
	Total Grill	**6.37**	**6.37**	**6.37**
	Total The RidgeGolf Club	**20.11**	**19.11**	**19.11**
HOUSING AUTHORITY	Asst. Housing Administrator	0.00	0.00	0.00
	Housing Administrator	1.00	1.00	1.00
	Lead Caseworker	1.00	1.00	1.00
	Caseworker	1.00	1.00	1.00
	Section 8 Coordinator	0.00	0.00	0.00
	HQS/Housing Inspector	0.50	0.50	0.50
	Executive Secretary	1.00	1.00	1.00
	Total Housing Authority	**4.50**	**4.50**	**4.50**

FULL TIME EQUIVALENT
DEPARTMENT DETAIL *(continued)*

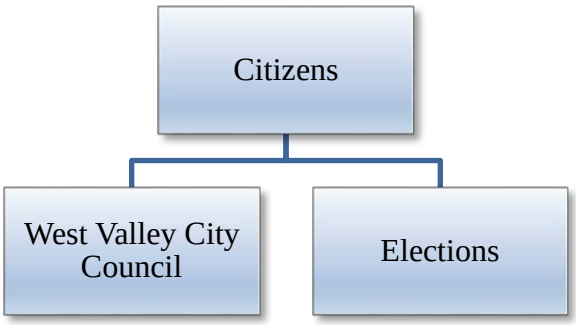
		FY 2018-2019 Employees Budgeted	FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted
STONEBRIDGE GOLF COURSE	**COURSE OPERATIONS:**			
	Head Golf Pro	1.00	1.00	1.00
	1st Assistant Golf Pro	1.00	1.00	1.00
	2nd Assistant Golf Pro	1.00	1.00	1.00
	Marketing Director	1.00	1.00	1.00
	Head Starters (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 Operations	**7.66**	**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
	Foreman/Spray Tech	0.50	0.50	0.50
	Equipment Operator/Supervisor	0.80	0.80	0.80
	Equipment Operators	4.94	4.94	4.94
	Total Maintenance	**10.24**	**10.24**	**10.24**
	GRILL:			
	Food and Beverage Mgr	0.50	0.50	0.50
	F&B Liason/Special Events Coordinator	1.00	1.00	1.00
	Servers (8)	2.84	2.84	2.84
	Cook (1)	1.47	1.47	1.47
	Beverage Cart (5)	0.54	0.54	0.54
	Total Grill	**6.35**	**6.35**	**6.35**
	Total Stonebridge Golf Course	**24.25**	**24.25**	**24.25**
RDA	RDA/ED Director	1.00	1.00	1.00
	Business Dev. Mng/Fin Analyst	1.00	1.00	1.00
	Business Development Manager	0.00	0.00	1.00
	Administrative Assistant	1.00	1.00	1.00
	Economic Development Manager	1.00	1.00	1.00
	Total Redevelopment Agency	**4.00**	**4.00**	**5.00**
	TOTAL PERSONNEL	**816.80**	**834.29**	**844.54**

West Valley City

OPERATING BUDGET

LEGISLATIVE

Organizational Structure
Fiscal Year 2020-2021



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 2021: 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	$ 275,614	$ 381,964	$ 657,578
Elections	D-4	$ -	$ 231,800	$ 231,800
DEPARTMENTAL TOTAL				**$889,378**

Department: Legislative – GENERAL FUND
Division: **WVC COUNCIL**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	261,374	270,203	275,614	2.0%
Operating Expenses	466,448	381,964	381,964	0.0%
Expenditures Total	**727,822**	**652,167**	**657,578**	**0.8%**
PERSONNEL				
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:
No significant changes.

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 share 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.

With COVID-19 and the health restrictions, we faced concerns regarding our weekly City Council meeting which is open to the public. We have modified these meetings to now be virtual each week to continue to work together and inform our residents of the continued progress within West Valley City; whether economically, health and safety updates and the regular meetings agendas we have always provided for the city and our residents. You can attend these meetings virtually through our website.

DIGITAL RESOURCES

West Valley City Council Study Meeting are held at 4:30 p.m.
followed by Regular Meeting at 6:30 p.m.
Both meetings are conducted electronically and streamed online: WVC Council Meetings

Department: Legislative – GENERAL FUND
Division: **ELECTIONS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	189,284	231,800	231,800	0.0%
Expenditures Total	**189,284**	**231,800**	**231,800**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
Conduct municipal elections pursuant to State Code. The Recorder's office oversees this division.

DIGITAL RESOURCES

HOW TO REGISTER TO VOTE:

Utah offers online voter registration. You can register by mail to cote un Utah by printing a voter registration form, filing it out, and mailing it to your local election office. You can also register to vote in person if you prefer. Click on the 3 options below for direct link to these sites:

Register to Vote | Am I Registered Already? | Request Absentee Ballot

You can also register and vote on Election Day

KEY DATES & DEADLINES:

Election Day: November 3rd

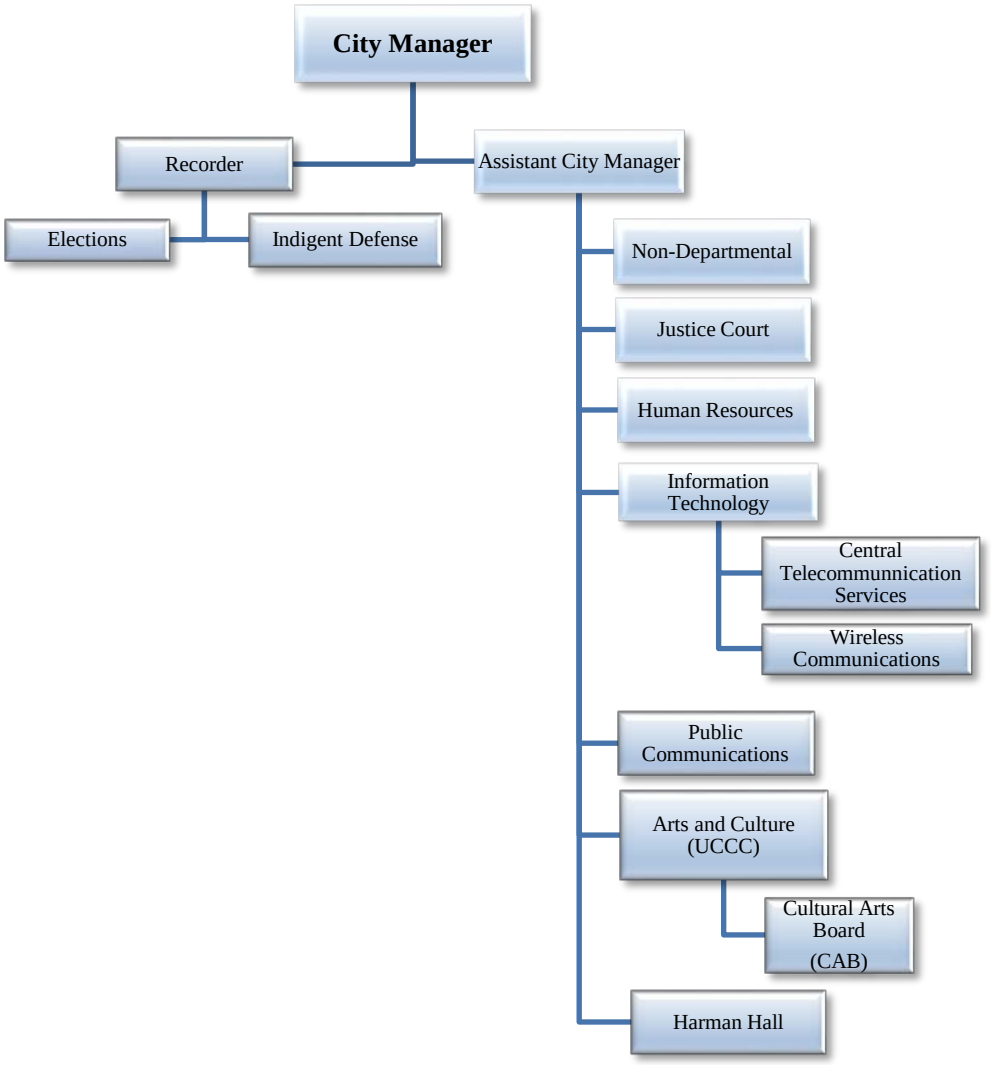
Registration Deadlines: Online: October 23rd
By mail: Received by October 23rd

Absentee Ballot Deadlines: Return by mail: Postmarked by November 2nd
Return in person: November 3rd by 8:00pm

Early Voting: October 20th – 30th *(dates & hours may vary on where you live)*

ADMINISTRATION

Organizational Structure
Fiscal Year 2020-2021



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	$ 952,754	$ 43,235	$ 995,989
Recorder	D-8	$ -	$ 554,636	$ 554,636
Non-Departmental	D-9	$ -	$ 11,569,188	$ 11,569,188
Internal Professional Svcs.	D-9		$ (1,343,275)	$ (1,343,275)
Justice Court	D-10	$ 1,541,655	$ 480,231	$ 2,021,886
Human Resource	D-14	$ 679,961	$ 420,640	$ 1,100,601
I.T.	D-16	$ 1,393,154	$ 734,994	$ 2,128,148
Central Services	D-19	$ -	$ 2,750,706	$ 2,750,706
Sold Services	D-19		$ (32,000)	$ (32,000)
Wireless Communications	D-20	$ 112,994	$ 8,635	$ 121,629
Public Communications	D-21	$ 702,139	$ 107,631	$ 809,770
Arts and Culture (UCCC)	D-24	$ 1,311,617	$ (911,617)	$ 400,000
West Valley Arts and Culture Foundation	D-27	$ -	$ 185,000	$ 185,000
Harman Hall	D-29	$ -	$ -	$ -
DEPARTMENTAL TOTAL				**$21,262,278**

Department: Administration – GENERAL FUND
Division: **CITY MANAGER**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,004,349	926,980	952,754	2.8%
Operating Expenses	24,817	43,235	43,235	0.0%
Expenditures Total	**1,029,166**	**970,215**	**995,989**	**2.7%**
PERSONNEL				
City Manager	1.00	1.00	1.00	
Assitant City Manager	1.00	1.00	1.00	
Management Analyst	1.00	1.00	1.00	
Executive Admin Serv Office Mgr	1.00	1.00	1.00	
Exec. Admin Assist/Deputy Record	1.00	1.00	1.00	
Admin Assistant	1.00	0.00	0.00	
City Recorder	1.00	1.00	1.00	
Intern	0.50	0.50	0.50	
Total Personnel	**7.50**	**6.50**	**6.50**	

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 – GENERAL FUND
Division: **RECORDER**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	529,187	539,021	554,636	2.9%
Expenditures Total	**529,187**	**539,021**	**554,636**	**2.9%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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 ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Publish agendas and supporting documents on website the Thursday prior to the meeting (95% on time)	100%	100%	100%	100%
Distribute packets and post agendas for Council, RDA, HA, and BA on the Thursday prior to the meeting (95% of time)	100%	100%	100%	100%
Council, RDA, HA, and BA minutes drafted, finalized and placed on agenda for approval within 5 business days (95% of time)	100%	100%	100%	100%
Post approved ordinances on website the day they are effective (100% of time)	100%	100%	100%	100%
Respond to GRAMA requests (100% within 5 business days)	100%	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 – GENERAL FUND
Division: **NON-DEPARTMENTAL**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	6,089,478	5,205,972	5,288,519	1.6%
Internal Professional Svcs.	(1,782,475)	(1,343,275)	(1,343,275)	0.0%
Transfers In	(804,708)	(200,825)	0	-100.0%
Transfers Out	12,586,027	5,635,926	6,280,669	11.4%
Expenditures Total	**16,088,322**	**9,297,798**	**10,225,913**	**10.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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 – GENERAL FUND
Division: **JUSTICE COURT**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,412,585	1,496,713	1,541,655	3.0%
Operating Expenses	399,701	480,231	480,231	0.0%
Expenditures Total	**1,812,286**	**1,976,944**	**2,021,886**	**2.3%**
PERSONNEL				
Justice Judge	2.00	2.00	2.00	
Court Clerks	7.00	7.00	7.00	
Court Clerk II	4.50	3.00	3.00	
Court Clerk III	3.00	4.00	4.00	
Assitant Court Administrator	2.00	2.00	2.00	
Court Administrator	1.00	1.00	1.00	
Total Personnel	**19.50**	**19.00**	**19.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Between July 1, 2019 and January 30, 2020, there were normal expenditures made that were budgeted for to run the court. Major expenditures included 11 new computers ($10, 950.00) and 5 computer monitors ($875.00) that were purchased to replace old equipment. The court did try to replace our Fingerprint Machine, which is no longer supported for service due to its age, but as of July 31, 2020, we have been unable to secure a new machine yet due to COVID. The $16,995.00 that was designated for this expense and approved from the 2019-2020 budget has not yet been spent. Companies manufacturing these machines have not been able to provide the product due to the virus. The court also tried to purchase a new X-Ray Machine and $27,000.00 was approved and set aside for this purchase. Again, due to COVID, the court has not been able to secure a machine yet from any company manufacturing this product.

Beginning in late January 2020, COVID-19 affected the way the court is run, including our budget. When the COVID-19 Pandemic hit Utah, The Utah Supreme Court and Utah Administrative Office of the Courts issued several orders that required the court to stay open to follow Utah State Law. Being open for business prohibited In-Court Hearings, but we were required to stay open for exigent matters and matters that require immediate judicial action. To maintain a safe and healthy work environment for all employees and court patrons, the court has spent over $5,000.00 in equipment and supplies to maintain a healthy environment.

Hand sanitizer, disinfectants, cleaning supplies, face masks, thermal readers and thermometers, and other items have been purchased to keep the court environment virus free and ensure that parties entering the building are healthy and virus free.

Department: Administration – GENERAL FUND
Division: **JUSTICE COURT** *(continued)*

Staffing changes this past year have been minimal. One clerk was hired as a cashier to fill one open position, but that clerk left employment here and due to COVID, this open position has not yet been filled.

Due to COVID-19, the court has had to continually adapt and change procedures. Beginning in March 2020, the court was ordered to begin holding most hearings virtually if possible. Although this has been difficult, we have done our best to remain open and still function well. Court personnel have had to adapt almost weekly due to COVID-19 and the changing environment in order to remain healthy and still operate the court. The Utah Supreme Court ordered all Utah courts to postpone and continue all cases from March to June and October, and when June arrived, we were ordered to continue cases until October and later. Small Claims and ODR is still functioning, but no hearings have been held virtually yet due to Supreme Court Orders.

Some budget expenditures were reduced this year such as bailiff expenses, which reduced almost $30,000.00 for reduced bailiff coverage. Other COVID expenditures occurred such as cleaning and disinfecting supplies that we have never had to purchase before, so planning our budget for the future due to COVID is difficult.

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". (see resources below)

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 – GENERAL FUND
Division: **JUSTICE COURT** *(continued)*

PROGRAM GOALS:

- Conduct judicial proceedings fairly and efficiently and strive to serve all those who must experience the court system, both as recipients of the law as well as those who are seeking justice and redress due to being victims of crime.
- Employees of the court will do all within their realm of responsibility to assist the public who are involved with the West Valley Justice Court.

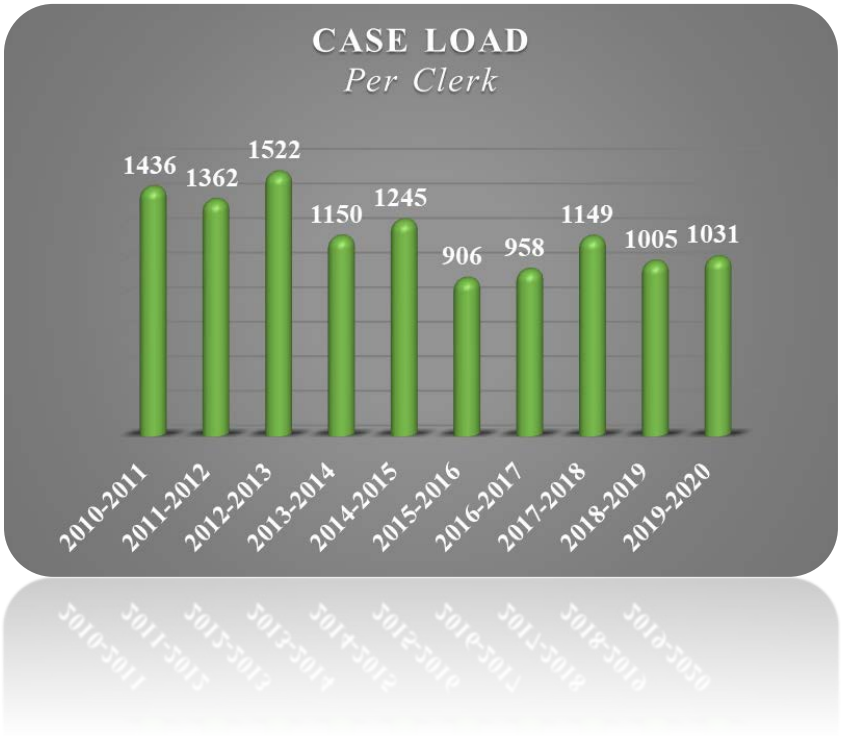
DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Goal	20-21 Goal
In order to comply with guidelines from the Utah Judicial Council, the court goal to dispose of all criminal cases at 6 months is 95% rate. The success rate of closing cases in this quarter and total number of criminal cases is shown.	95% 3,198 cases	96% 2,518 cases	100%	96% 2,803 cases
In order to comply with guidelines from the Utah Judicial Council, the court goal to dispose of all Civil/ Small Claims cases at 6 months is 95% rate. The success rate of closing cases in this quarter and total number of Civil/SmalI Claims cases is shown.	95% 2,673 cases	100% 1,882 cases	100%	100% 1,750 cases
In order to comply with guidelines from the Utah Judicial Council, the court goal to dispose of all Traffic cases at 6 and 12 months is 95% rate. The success rate of closing cases in this quarter and total number of traffic cases is shown	95% 12,913 cases	95% 11,610 cases	96%	96% 11,313 cases
Schedule all defendants for an arraignment within four weeks of initial arrest or official court filing (100%)	100% 5,093 arraig.	100% 4,422 arraig.	100%	100% 3,982 arraig.
Train and test employees on a monthly basis. Training will consist of dealing positively with the public, the court processes, use of CORIS, Rules and Regulations of the Court, and following state and federal laws regarding use of UCJIS. (100%)	100% 12 trainings	100% 12 trainings	100%	100% 12 trainings

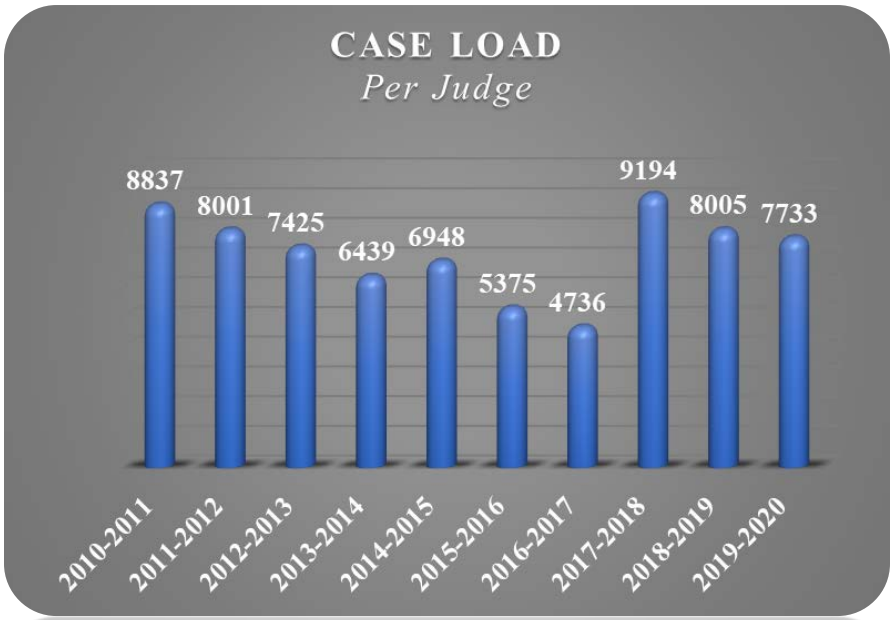
DIGITAL RESOURCES

(click link below to be directed to your requested selection)

State of Utah Uniform Fine/Bail Forfeiture Schedule
How to Join Your WebEx Hearing
Request a Court-Appointed Attorney
Citation & Court Information
Court Calendar
Finder's Waiver
Online Court Payments
Parking Citations
Records Request Form
Salt Lake County Prisoner Information Center
Traffic School

Department: Administration – GENERAL FUND
Division: **JUSTICE COURT** *(continued)*





Department: Administration – GENERAL FUND
Division: **HUMAN RESOURCES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	624,445	653,024	679,961	4.1%
Operating Expenses	339,902	345,640	420,640	21.7%
Expenditures Total	**964,347**	**998,664**	**1,100,601**	**10.2%**
PERSONNEL				
HR Director	1.00	1.00	1.00	
Deputy HR Director	1.00	1.00	1.00	
Senior HR Analyst	1.00	1.00	1.00	
Human Resource Analyst II	1.00	1.00	1.00	
Executive Administrative Assistant	1.00	1.00	1.00	
Benefits and Payroll Specialist	1.00	1.00	1.00	
Total Personnel	**6.00**	**6.00**	**6.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
The Assistant City Manager oversees this Division.

The Human Resource Office strives to continuously create, maintain, and improve internal processes that enable the operational execution of the City as well as provide strategic support in the long-term progress of the City and its personnel.

The Human Resource Office is responsible for administering and maintaining the Personnel Policies and Procedures, City compliance, and HR practices which include but are not limited to the following areas: salary; benefits; incentive programs; training and development; hiring; staff resource planning; research and implementation of Federal, State and Municipal laws; policy and procedure development; job analysis; job design; organizational development; and employee relations.

Department: Administration – GENERAL FUND
Division: **HUMAN RESOURCES** *(continued)*

PROGRAM GOALS:

- Improve operational efficiency and organizational effectiveness that enable City personnel/departments to deliver better results
- Maintain awareness of City salary and benefit status in comparison to similar municipalities to ensure competitive strategic positioning
- Develop and implement supervisory training & development plans that are aligned with City/Department goals and objectives

DEPARTMENT ACTION ITEMS		Performance Measures		
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Complete inspection and audit of HR function for compliance with applicable policies and laws (% on URMMA—Utah Risk Management Mutual Association inspection)	N/A	N/A	95%	95%
Conduct salary and benefit surveys of other city employers for all positions (annually)	Police	Public	N/A	100%
New hire benefit documentation is submitted on time to all outside providers to ensure accurate benefit administration (100% within 30-days of hire)	100%	100%	100%	100%
Conduct annual mandatory Training for full time, benefited employees (100%)	N/A	93%	99%	78%
Workers Compensations Claims are submitted within 7 days of injury with an aggressive return to work procedure	100%	100%	100%	100%
Post authorized open positions within 2 days of request for hire and ensure budget is allocated	100%	100%	100%	100%
Conduct Training (Risk/Safety, Supervisor, Drug & Alcohol)	N/A	100%	100%	100%
Benefit analysis & review (quarterly)	N/A	100%	100%	100%
Promptly & equitably resolve employee complaints & concerns	N/A	100%	100%	100%
Policy & Procedures updated (quarterly)	N/A	100%	100%	100%

Department: Administration – GENERAL FUND
Division: **INFORMATION TECHNOLOGY**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,274,467	1,351,930	1,393,154	3.0%
Operating Expenses	786,340	734,994	734,994	
Expenditures Total	**2,060,807**	**2,086,924**	**2,128,148**	**2.0%**
PERSONNEL				
I.T. Director	1.00	0.00	0.00	
Lead Programmer/Analyst	0.00	0.00	0.00	
Data Analyst	1.00	1.00	1.00	
Development Supervisor	0.00	1.00	1.00	
GIS Administrator	1.00	1.00	1.00	
Network Manager	1.00	1.00	1.00	
System Administrator	2.00	2.00	2.00	
Application Administrator	1.00	1.00	1.00	
Project Manager	1.00	1.00	1.00	
Network Engineer	1.00	0.00	0.00	
Network Supervisor	0.00	1.00	1.00	
Computer Technician	2.00	2.00	2.00	
Lead Technical Support Analyst	1.00	0.00	0.00	
Technical Support Supervisor	0.00	1.00	1.00	
Telecommunication Specialist	1.00	0.00	0.00	
Total Personnel	**13.00**	**12.00**	**12.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Job titles are updated to reflect the current restructuring in the IT Dept., due to retirement and unfilled positions.

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

Department: Administration – GENERAL FUND
Division: **INFORMATION TECHNOLOGY** *(continued)*

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

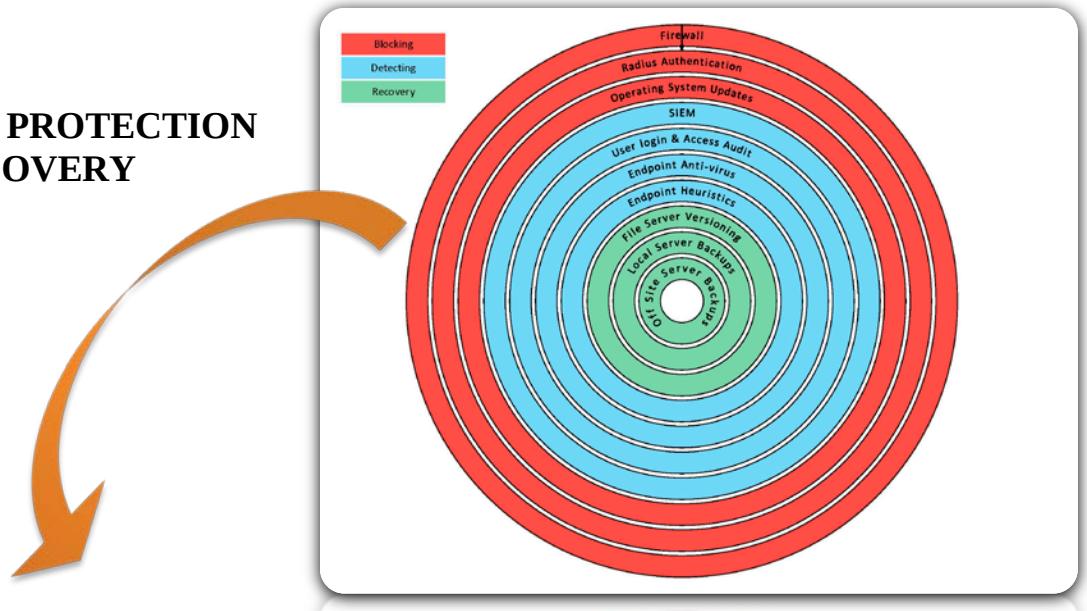
PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	**Performance Measures**			
	17-18 Actual	**18-19 Actual**	**19-20 Actual**	**20-21 Goal**
Provide quality technical support services for City's computer users (90% requests completed by due date)	92%	99%	90%	92%
Supply quality network services for City departments (% network services available)	98%	100&	98%	98%
Offer quality application implementation and programming, GIS, telecommunications and infrastructure services for City departments (complete % of all projects by due date)	95%	98%	95%	95%
Blocking, Recovery, and Prevention of Cyber threats to Network Security (see graph)	N/A	90%	100%	99+blocked
Courts - networking, audio visual, equipment move/setup for new location	*--New goal implemented this FY--*			100%
Windows Server Upgrades - 124 servers all upgraded to Windows 2016 or newer: 2 Server 2000, 9 2003 Servers, 4 2008 servers, and 28 2012 servers.	*--New goal implemented this FY--*			90%
Datrium Storage Expansion at City Hall and Tonaquint for increase to primary storage, backup, redundancy, and data integrity.	*--New goal implemented this FY--*			100%
New Fortinet Firewall – Installation, configuration, migration, city wide deployment for cyber security.	*--New goal implemented this FY--*			100%
Emergency Management Objectives - Enable remote access for employees, licensing, Mobile EOC, Disaster Recovery fail over testing, etc.	*--New goal implemented this FY--*			100%
Police Dept Spillman to Versaterm Conversion - support related projects, integrations, reports, data migration, Mobile Command, etc.	*--New goal implemented this FY--*			80%
PLL Portal/Cityworks Phase 2 - Animal License payments, Floodplain development permits, Fire Plan Review Permits, Fire Prevention Business Inspections.	*--New goal implemented this FY--*			100%

Department: Administration – GENERAL FUND
Division: **INFORMATION TECHNOLOGY** *(continued)*

DATA PROTECTION & RECOVERY



BLOCKING (red)

- Firewall-Provides the first line of defense in keeping malicious content out. It also prevents the user from visiting untrusted sites and only allows traffic inside the city that is trusted. Limits the traffic that gets to servers sitting exposed to the internet.
- Radius Authentication- Prevents non-city personnel who physically plug into our network from accessing any of our servers or workstations. Routes City personnel to the servers that they have access to.
- OS Updates- Centrally managed updates to all Desktops, Laptops and Servers prevents vulnerabilities from being exploited.

DETECTING (blue)

- SIEM- Aggregates logs from across the entire network and monitors them for abnormal behavior. It can correlate log information with network traffic patterns to determine anomalies throughout the network. Additionally, provides notifications to report on detected suspicious behavior.
- Monitors user logins and files accessed. Reports suspicious behavior such as sequential failed log in attempts.
- Endpoint AntiVirus- Centrally managed, the software is updated regularly on Servers, Desktops, Laptops and Mobile Devices to detect, stop and report new threats.
- Endpoint Heuristics- An additional layer of Anti-Virus, but instead of looking for specific threats, it looks for behavior. It is particularly good at finding zero-day malware and ransomware.

RECOVERY (green)

- File Server Visioning- Every time a file is detected or overwritten with a new version, the previous version of the file is stored. All versions are maintained as space on the file server permits. Users can roll back to previous versions as needed. Even if it was ransomware that changed the file.
- Local Server Backups- We have a state of the art backup system that can quickly back up all 130 servers every night. We have been able to restore servers as needed in a matter of seconds.
- Off Site Backups- The same backups that are stored locally are encrypted and pushed off site for disaster recovery.

Department: Administration – GENERAL FUND
Division: **CENTRAL TELECOMMUNICATION SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	2,855,184	2,750,706	2,750,706	0.0%
Sold Service	(59,674)	(32,000)	(32,000)	0.0%
Expenditures Total	**2,795,510**	**2,718,706**	**2,718,706**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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: Shortel telephone switches, Voicemail, AT&T, Qwest, Motorola, Sprint VECC 800MHz Radio 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 – GENERAL FUND
Division: **WIRELESS COMMUNICATIONS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	113,339	109,975	112,994	2.7%
Operating Expenses	5,160	8,635	8,635	0.0%
Expenditures Total	**118,499**	**118,610**	**121,629**	**2.5%**
PERSONNEL				
Wireless Comm. Specialist	1.00	1.00	1.00	
Total Personnel	**1.00**	**1.00**	**1.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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 billings 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 ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Supply quality support for cell phones, radios, and other wireless devices for City wireless users (complete % of help desk requests by due date)	100%	99.9%	100%	100%
Offer analysis of telecommunication billings, budgets and new technologies to increase performance, maximize efficiency and reduce costs (publish quarterly reports of findings)	100%	100%	100%	100%

Department: Administration – GENERAL FUND
Division: **PUBLIC COMMUNICATIONS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	617,782	687,540	702,139	2.1%
Operating Expenses	92,926	107,631	107,631	0.0%
Expenditures Total	**710,708**	**795,171**	**809,770**	**1.8%**
PERSONNEL				
Strategic Communications Director	1.00	1.00	1.00	
Director Public Relations	1.00	1.00	1.00	
Director Neighborhood Services	1.00	1.00	1.00	
Public Safety Media Director	1.00	1.00	1.00	
Executive Secretary	0.75	0.75	0.75	
Community Engagement Specialist	1.00	0.00	0.00	
Neighborhood Specialist	0.00	1.00	1.00	
Education Specialist	0.50	0.50	0.50	
Total Personnel	**6.25**	**6.25**	**6.25**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
One new employee has joined the staff during the past year. This employee is a Communications Specialist and Neighborhood Services support member. This has increased our ability to attend events as well as great expand our videos capability. 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 with the police department as it continues to support the Neighborhood Watch program and continues to provide assistance at safety fairs and events and other police outreach activities. The division is actively involved in various promotions and public outreach with the fire department as well. The division will continue to find ways to provide timely and accurate information for all WVC employees.

Department: Administration – GENERAL FUND
Division: **PUBLIC COMMUNICATIONS** *(continued)*

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			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Implement new communications plan	On-Going	On-Going	On-Going	On-Going
Provide weekly measurement tool to analyze communications efforts and success; track volunteer hours by department	On-Going	On-Going	On-Going	On-Going
Forward positive story efforts (news releases, phone conversations, emails, etc.) to news outlets (100 contacts weekly)	100/month	100%	100%	100%
Track positive stories produced in television and print media (20 stories weekly)	Inform Council, City Manager and Staff weekly	Inform Council, City Manager and Staff Weekly	Inform Council, City Manager and Staff Weekly	Inform Council, City Manager and Staff Weekly
Develop and implement publicity and education campaigns (5 annually)	5/year	5/year	5/year	5/year
Organize and maintain neighborhood groups (50)	50	50	50	40
Compile, edit, and publish monthly newsletter; develop story ideas with Valley Journal Staff	Monthly	Monthly	Monthly	Monthly

Department: Administration – GENERAL FUND
Division: **PUBLIC COMMUNICATIONS** *(continued)*

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	**18-19 Actual**	**19-20 Actual**	**20-21 Goal**
Promote and measure website contact as tool for communicating with residents (7000 visitors per week)	27,000 visits/month	43,023 average per month	44,000 average per month	45,000 average per month
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.	Increase reach by 2.5% each month	22,000 monthly reach	22,500 monthly reach	23,500 monthly reach
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.	Increase reach by 20% this year	20,021 monthly reach	21,000 monthly reach	22,00 monthly reach
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	1/month	4/month	5/month	7/month
Develop Youth City Council program (Maintain 7 students per year)	15 students	4 students, recruitment on-going	6 students	7 students
Assist all City Departments with publicity programs; (# campaigns per department)	1/per department	1/per department	1/per department	10/per year
Attend individual departments' staff meetings and provide information on communication issues within the city.	As needed	As needed	As needed	As needed
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% and on-going	100% and on-going	100% and on-going	On-going but limited with COVID issues
Organize Communications meetings coordinated among all departments	As needed	As needed	As needed	As needed

Department: Administration – DIVISION OF ARTS & CULTURE
Division: **ARTS AND CULTURE**
Formerly Utah Cultural Celebration Center

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,130,219	1,187,957	1,311,617	10.4%
Operating Expenses	802,132	721,900	557,050	-22.8%
Sold Services	(109,000)	5,000	0	-100.0%
Transfers In	(1,251,098)	(1,414,007)	(1,468,667)	3.9%
Expenditures Total	**572,253**	**500,850**	**400,000**	**-20.1%**
PERSONNEL				
Division Manager Arts and Culture	1.00	1.00	1.00	
Marketing/Communications Coord	0.00	0.00	1.00	
Assistant Division Manager	1.00	1.00	1.00	
Sales & Events Coord	1.00	2.00	2.00	
Development Coord	1.00	1.00	1.00	
Manager of Public Programming	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	0.00	
Event Specialist	0.50	0.50	3.00	
Event/Operations Supervisor	1.00	1.00	1.00	
UCCC Found. & CAB Director	0.00	0.00	1.00	
Custodian	0.00	0.50	1.00	
Custodian Events Specialist	3.00	3.00	1.00	
Accounts Receivable & Payables	0.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	
Total Personnel	**12.50**	**15.00**	**17.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Assumption of Harman Theatre renovation and future programs.

PROGRAM DESCRIPTION:
The Assistant City Manager oversees all personnel who work for the Division of Arts and Culture (DAC). The Division manager supervises the activities and personnel within the division and then reports directly to the Assistant City Manager on the progress of the Division.

Department: Administration – DIVISION OF ARTS & CULTURE
Division: **ARTS AND CULTURE** *(continued)*

The DAC has seen massive expansion this year in the scope of work performed. In prior years the division has been responsible for the management of the Utah Cultural Celebration Center. The division has now also assumed the responsibility of renovating and programming the Harman Theatre (former site of the Hale Center Theatre) as well as restructured the 501 c(3) foundation.

Largely, this restructure was to accommodate and streamline the donation process to facilitate the renovations and expected renovations at Harman Theatre. The foundation, formally known as the Utah Cultural Celebration Center Foundation, is now known as the West Valley Arts and Cultural Foundation. This reflects the more encompassing purpose of the foundation as the scope of the DAC has expanded beyond the Utah Cultural Celebration Center. While the staffing and budget have not yet expanded to match the expansion of scope, the staff and budget are currently stretched thin and it is anticipated that adjustments will need to be made in the near future to accommodate the new responsibilities in the divisions.

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.
- 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 OF ARTS & CULTURE
Division: **ARTS AND CULTURE** *(continued)*

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	**18-19 Actual**	**19-20 Actual**	**20-21 Goal**
Increase public awareness of culture and arts through DAC programming (75,000 total program attendance for year)	75,000 attendance Increase Vol. hrs	75,000 attendance Increase Vol. hrs	75,000 attendance Increase Vol. hrs	75,000 attendance Increase Vol. hrs
Increase grant and donation revenue from outside sources ($500,000)	$400,000	750000	1 mil	500,000
Provide meeting location for Historical Society organization, which organizes, facilitates, records and documents events that have significance for West Valley City.	Hold meetings and curate one historical gallery exhibit	100%	Hold meetings and curate one historical gallery exhibit	Provide meeting space
Facilitate Artrageous Program (12 student programs)	12	15	15	12
Facilitate and promote Arts at the UCCC, Theatre, and in the community (a.6 gallery exhibits), (b. 7 concerts) (5 Plays)	6 Exhibits 7 Concerts	31 exhibits 5 concerts	30 exhibits 5 concerts	30 exhibits 5 concerts 5 theatrical plays
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)	10 Outreach Programs	10 programs	10 programs	10 programs
City events/meetings held at UCCC	Continue hosting City events and meetings	Continue hosting City events and meetings	Continue hosting City events and meetings	Continue hosting City events and meetings

Department: Administration – ARTS FOUNDATION

Division: **WEST VALLEY ARTS AND CULTURE FOUNDATION**

Formerly Utah Cultural Celebration Center Foundation

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	10,160	4,000	4,000	0.0%
Transfer Out	850	0	181,000	0.0%
Expenditures Total	**11,010**	**4,000**	**185,000**	**4525.0%**

PROGRAM DESCRIPTION:

West Valley Arts and Cultural Foundation or West Valley Arts for short (WVA), formerly 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 specifically the Division of Arts and Culture. This new organization has been active since 2014. WVA 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 division's venues 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 DAC 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.
- Ensure 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.

Department: Administration – ARTS FOUNDATION

Division: **WEST VALLEY ARTS AND CULTURE FOUNDATION**

(continued)

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	**18-19 Actual**	**19-20 Actual**	**21-20 Goal**
Recruit excellent board and committee volunteers	Fill open board seats	Five seats filled	Fill open board seats	Fill open board seats
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.	Regular updates online, in newsletter, social media	Regular updates online, in newsletter, social media	Regular updates online, in newsletter, social media	Regular updates online, in newsletter, social media
Attract naming rights donations for capital projects, hold capital project prospective donor meetings	$500,000 donations/naming rights, 50 prospect meetings	$500,000 donations/naming rights, 50 prospect meetings	$500,000 donations/naming rights, 50 prospect meetings	$500,000 donations/naming rights, 50 prospect meetings
Receive grant awards (through city or foundation- in addition to ZAP), in kind contributions, board and staff gifts	$30,000 grants, $16,000 individual gifts, $100,000 in kind	$30,000 grants, $16,000 individual gifts, $100,000 in kind	$30,000 grants, $16,000 individual gifts, $100,000 in kind	$30,000 grants, $16,000 individual gifts, $100,000 in kind
Hold November gala fundraiser	$50,000 (gross), 200 attendees	$50,000 (gross), 200 attendees	$50,000 (gross), 200 attendees	$50,000 (gross), 200 attendees

Department: Administration – GENERAL FUND
Division: **HARMAN HALL**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	18,281	19,188	19,188	0.0%
R & R	50,000	50,000	50,000	0.0%
Transfer In	(69,188)	(69,188)	(69,188)	0.0%
Expenditures Total	**(907)**	**0**	**0**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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. All programing costs are listed in Funds 37 and 38 as noted above.

COMMUNITY & ECONOMIC DEVELOPMENT

Organizational Structure
Fiscal Year 2020-2021

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	$ 359,065	$ 51,436	$ 410,501
Sold Services	D-32	$ -	$ (53,950)	$ (53,950)
Planning Commission	D-33	$ 12,679	$ 3,276	$ 15,955
Boad of Adjustments	D-34	$ 2,593	$ 1,564	$ 4,157
Building Inspection	D-35	$ 944,366	$ 86,855	$ 1,031,221
Sold Services	D-35	$ -	$ (30,000)	$ (30,000)
Planning & Zoning	D-36	$ 833,909	$ 32,616	$ 866,525
Sold Services	D-36	$ -	$ (24,500)	$ (24,500)
RDA	D-42	$ 779,645	$ 16,254,412	$ 17,034,057
Sold Services	D-42	$ -	$ -	$ -
DEPARTMENTAL TOTAL				**$19,253,966**

Department: Community & Economic Development – GENERAL FUND
Division: **ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	328,288	348,962	359,065	2.9%
Operating Expenses	39,519	54,436	51,436	-5.5%
Sold Services	(53,950)	(53,950)	(53,950)	0.0%
Expenditures Total	**313,857**	**349,448**	**356,551**	**2.0%**
PERSONNEL				
CED Director	1.00	1.00	1.00	
Exec Adm Asst/Office Manager	1.00	1.00	1.00	
Total Personnel	**2.00**	**2.00**	**2.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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.

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 – GENERAL FUND
Division: **PLANNING COMMISSION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	8,127	12,616	12,679	0.5%
Operating Expenses	1,019	3,276	3,276	0.0%
Expenditures Total	**9,146**	**15,892**	**15,955**	**0.4%**
PERSONNEL				
Planning Commissioners	0.83	0.83	0.83	
Total Personnel	**0.83**	**0.83**	**0.83**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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 – GENERAL FUND
Division: **BOARD OF ADJUSTMENT**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,012	2,581	2,593	0.5%
Operating Expenses	1,279	1,564	1,564	0.0%
Expenditures Total	**2,291**	**4,145**	**4,157**	**0.3%**
PERSONNEL				
Board of Adjustments	0.05	0.50	0.50	
Total Personnel	**0.05**	**0.50**	**0.50**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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 – GENERAL FUND
Division: **BUILDING INSPECTION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	868,165	922,268	944,366	2.4%
Operating Expenses	68,832	86,855	86,855	0.0%
Sold Services	(34,500)	(30,000)	(30,000)	0.0%
Expenditures Total	**902,497**	**979,123**	**1,001,221**	**2.3%**
PERSONNEL				
Chief Building Official	1.00	1.00	1.00	
Plans Examiner	1.00	0.00	0.00	
Building Inspector I	0.00	0.00	0.00	
Building Inspector IV	1.00	0.00	0.00	
Building Inspector V	1.00	1.00	1.00	
Building Inspector VI	0.00	1.00	1.00	
Building Inspector VII	1.00	1.00	1.00	
Building Inspector VIII	2.00	2.00	2.00	
Building Permit Technician	1.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	
Permit Supervisor	1.00	1.00	1.00	
Senior Building Plan Reviewer	0.00	1.00	1.00	
Total Personnel	**10.00**	**10.00**	**10.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
We currently have four fully certified (Commercial & Residential) inspectors on staff, which includes the Chief Building Official and Senior Plans Examiner. We have two building inspectors who are 75% fully certified; and a third inspector who is 63% certified (full residential certification plus one commercial certification). All three of these inspectors are currently working on obtaining their remaining commercial certifications. Fully certified inspectors allow us to be flexible with customer schedules and meet the daily requests for inspection in a timely manner.

Department: Community & Economic Development – GENERAL FUND
Division: **BUILDING INSPECTION** *(continued)*

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.

PROGRAM GOALS:

- Reduce blight
- Perform inspections and issue permits more efficiently
- Reduce unauthorized add-ons by maintaining a presence in the neighborhoods
- Respond rapidly and efficiently to assess building damage as the result of natural disasters in the community
- Train inspectors

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Pursue the most flagrant building code violators (50 properties per quarter)	200	82	229	200
Pursue complete certifications of all building inspectors on staff.	7	4	4	7
Review residential plans (95% completed within 10 working days)	95%	95%	98%	95%
Reduce flagrant building code violators (obtain compliance for 25 per quarter)	100	82	131	100

DIGITAL RESOURCES

Repairs Not Requiring Permits

Residential Video Inspection Program

Do You Know Your "No-Build Zone"?

Due to COVID-19 and to extinguish any further spread of the virus, the counter for Building Inspections and Planning and Zoning is only open to those with an appointment. You may schedule an appointment with Building Inspections by calling 801-963-3283. West Valley City will no longer receive building permit applications in person; applications must be submitted online. To submit your application CLICK HERE

To watch how West Valley City is making our service better and quicker, by also reducing the spread of COVID-19 CLICK HERE

Department: Community & Economic Development – GENERAL FUND
Division: **PLANNING & ZONING**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	756,306	763,086	833,909	9.3%
Operating Expenses	23,301	32,616	32,616	0.0%
Sold Services	(24,500)	(24,500)	(24,500)	0.0%
Expenditures Total	**755,107**	**771,202**	**842,025**	**9.2%**
PERSONNEL				
Planning Director/Asst CED Dir.	1.00	1.00	1.00	
Principle Planner	1.00	1.00	1.00	
Current Planning Manager	1.00	1.00	1.00	
Zoning Administrator	1.00	1.00	1.00	
Planning/Bus Support Officer	1.00	2.00	2.00	
Planner II	0.00	0.00	0.00	
Planner I	1.00	0.00	0.00	
Administrative Assistant	1.00	1.00	1.00	
CED Intern	0.10	0.10	0.10	
Total Personnel	**7.10**	**7.10**	**7.10**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
We have added Administrative Law Judge (ALJ) title and responsibilities to our Zoning Administrator to oversee the Ordinance Enforcement. We have also added an ALJ Administrative Assistant for the ALJ.

PROGRAM DESCRIPTION:
The Planning & Zoning Division includes three primary functions: current planning, long-range planning and enforcement. 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.

Department: Community & Economic Development – GENERAL FUND
Division: **PLANNING & ZONING** *(continued)*

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.

Enforcement responsibilities include enforcement of all ordinance violations related to new business license applications; proactive enforcement of all ordinance violations along the major commercial corridors of Redwood Road, 3500 South and 5600 West and scheduling and hearing all Administrative Code Enforcement (ACE) cases.

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 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%
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, SW EDA, NW EDA, etc. (20% of time)	800 Hours	800 Hours	800 Hours	800 Hours

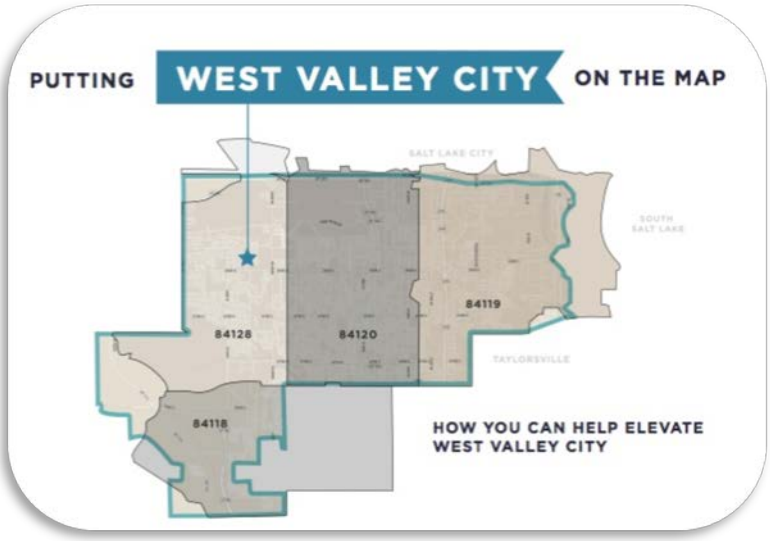
DIGITAL RESOURCES

For frequent questions asked about property zoning CLICK HERE

Due to COVID-19 and to extinguish any further spread of the virus, the counter for Building Inspections and Planning and Zoning is only open to those with an appointment. You may schedule an appointment with Planning and Zoning by calling 801-963-3282. West Valley City will no longer receive building permit applications in person; applications must be submitted online.
To submit your application CLICK HERE

To watch how West Valley City is making our service better and quicker, by also reducing the spread of COVID-19 CLICK HERE

Department: Community & Economic Development – GENERAL FUND
Division: **PLANNING & ZONING** *(continued)*



You may have received information in the mail recently regarding West Valley City's request of the United States Post Office to recode certain zip codes to reflect West Valley City instead of Salt Lake City. You may also receive notice from the United States Postal Service along with a survey or questionnaire.

What does this change mean? Why are we requesting this change? How will this change affect you?

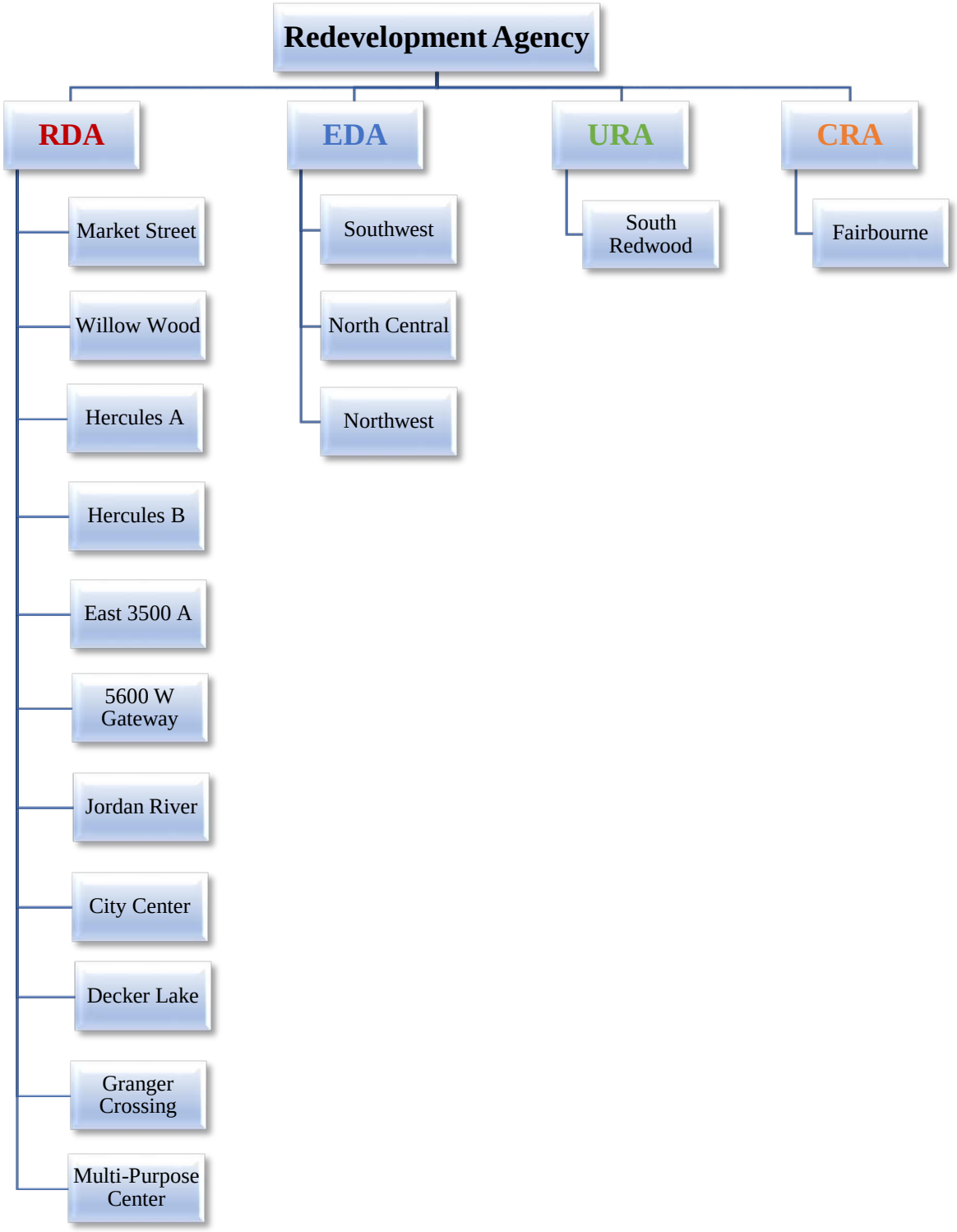
WHY ARE WE REQUESTING THIS CHANGE?
West Valley City has identified several issues with the current coding that have major effects on West Valley City and its residents:

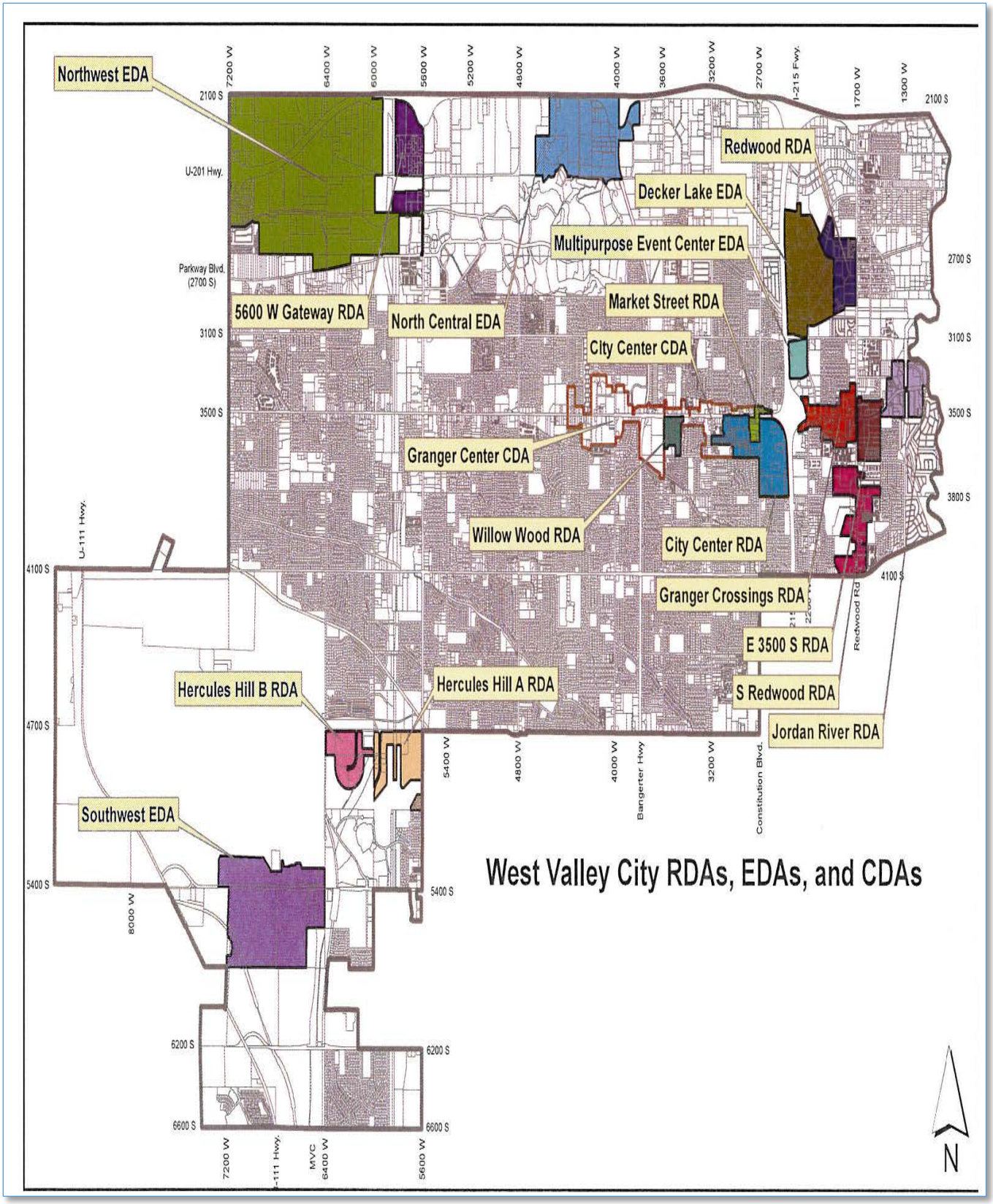
- The inclusion of sales tax on items purchased online is becoming more likely. It is possible that if this change is not made, sales tax revenue may not be properly credited to West Valley City. Sales tax revenue helps offset property taxes, and this additional revenue will help us keep your taxes low.
- Location, location, location! Economic development efforts in West Valley City depend on the city having a recognizable name and location. For many site selectors of large companies looking to relocate to or expand in Utah, West Valley City is off the map. This change will ensure that West Valley City has an equal opportunity to recruit large businesses...another source of revenue that will continue to offset property tax revenue.
- Of the top 25 businesses in West Valley City, roughly half use Salt Lake City as their physical address. In addition, websites and mobile apps listing businesses in West Valley City often indicate that they are located in Salt Lake City, resulting in confusion for residents, visitors and tourists.
- E-commerce is growing rapidly, with more and more consumers choosing to make purchases online. Entering one of these zip codes often causes the address to "auto-fill" with a Salt Lake City address. This change will ensure quick, accurate delivery of packages to homes and businesses.
- Elections may shift to a vote-by-mail system. This change will ensure accurate voter representation.

QUESTIONS OR COMMENTS? Click here to submit Contact PR Form

REDEVELOPMENT AGENCY

Organizational Structure
Fiscal Year 2020-2021




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

Department: Redevelopment Agency- FUND 22
Division: **ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	493,013	599,784	779,645	30.0%
Operating Expenses	519,544	773,890	728,872	-5.8%
Sold Services	(962,556)	(1,385,063)	0	-100.0%
Expenditures Total	**50,001**	**(11,389)**	**1,508,517**	**-13345.4%**
PERSONNEL				
RDA/ED Director	1.00	1.00	1.00	
Buisness Dev. Mng/Fin Analyst	1.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	
Business Retention Specialist	0.00	0.00	1.00	
Economic Development Manager	1.00	1.00	1.00	
Total Personnel	**4.00**	**4.00**	**5.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

We added a new full-time position whose primary role is Business Retention Outreach and will expand the face-to-face outreach with all West Valley City's business partners.

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 employee include the promotion of commercial development and creation of new employment opportunities. The City presently has ten RDA project areas, two URA project areas, three EDA project areas, two CDA project areas, and one CRA project area.

Department: Redevelopment Agency- FUND 22
Division: **ADMINISTRATION** *(continued)*

PROGRAM GOALS:

- Maintain a balanced community through redevelopment
- Generate economic development within the City
- Create new employment opportunities

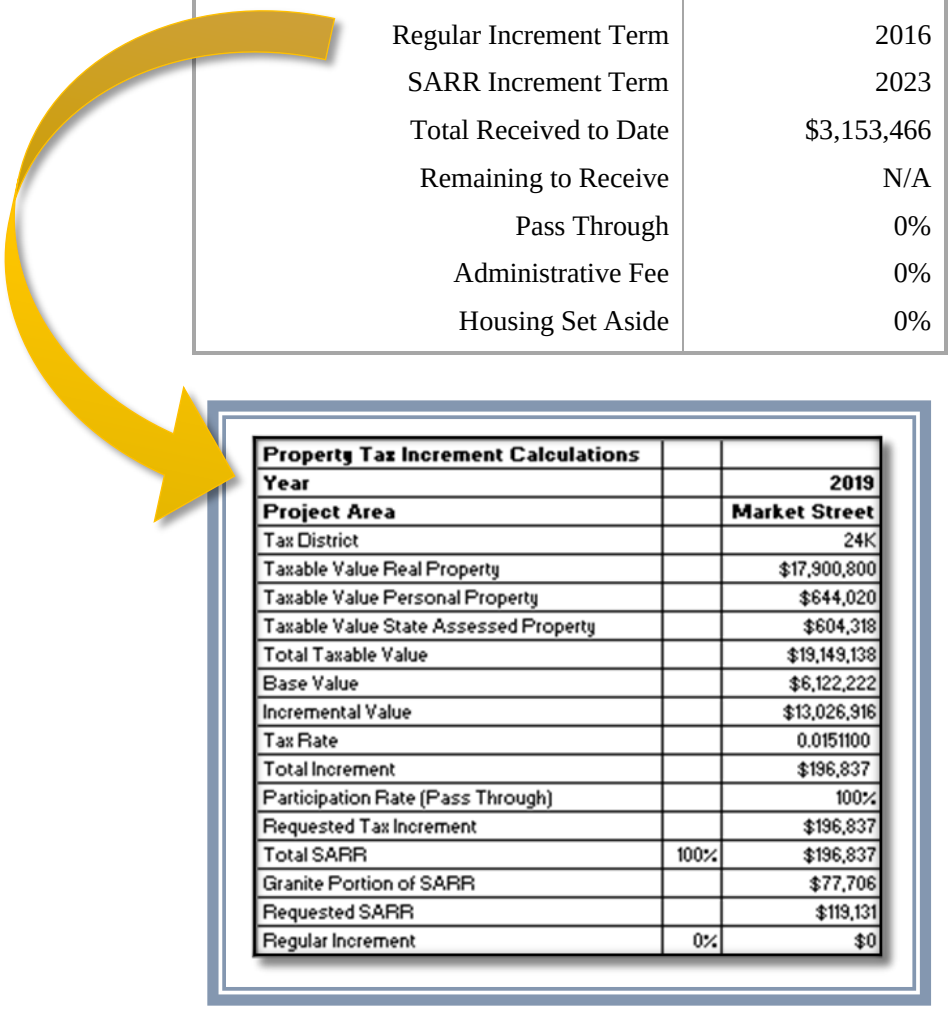
DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
City Center Development: **a. Complete phase II residential construction (6/21)**	N/A	N/A	45%	100%
b. Complete office pre-leasing to 65% (6/21)	30%	30%	40%	50%
Contact existing and recruit new businesses for retention/expansion / expansion issues, or relocation leads within WVC (50 per year/10 successes)	63/21	78/31	122/33	50/10
Visit, identify, and resolve issues for the City's top businesses (40 per year)	125	135	293	40
Increase new jobs from business development efforts (1000 new jobs)	972	944	1000	1,000
Increase new capital investment from business development efforts ($100 million)	$144M	$126.5M	$100M	$100M
Total sales tax for City prior period (Increase & % change)	N/A	Increase: $1,212,588.04 Change: 4.76%	Increase: $1,465,315.95 Change: 5.24%	2% Increase

Department: Redevelopment Agency- FUND 22
Division: **MARKET STREET RDA**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	0	0.0%
Expenditures Total	**0**	**0**	**0**	**0.0%**

PROJECT AREA BUDGET OVERVIEW

Project Area	Market Street
First Increment Collection	1992
Regular Increment Term	2016
SARR Increment Term	2023
Total Received to Date	$3,153,466
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	0%
Housing Set Aside	0%



Property Tax Increment Calculations		
Year		2019
Project Area		Market Street
Tax District		24K
Taxable Value Real Property		$17,900,800
Taxable Value Personal Property		$644,020
Taxable Value State Assessed Property		$604,318
Total Taxable Value		$19,149,138
Base Value		$6,122,222
Incremental Value		$13,026,916
Tax Rate		0.0151100
Total Increment		$196,837
Participation Rate (Pass Through)		100%
Requested Tax Increment		$196,837
Total SARR	100%	$196,837
Granite Portion of SARR		$77,706
Requested SARR		$119,131
Regular Increment	0%	$0

Department: Redevelopment Agency- FUND 22
Division: **MARKET STREET RDA** *(continued)*

PROGRAM DESCRIPTION:
The Market Street RDA was created in 1987 and received its first increment payment in 1992, starting the clock on its 32-year term. The original design objectives and goals included providing an attractive urban environment, provide open spaces and pedestrian walks, and sufficient off-street parking.

Much has changed in the area over the history of this project area and surrounding area, including the redevelopment development of Valley Fair Mall and West Valley City Hall, and the construction of I-215 and its 3500 South offramp. This area is now, for all intents and purposes, the gateway to West Valley City. In many ways this began with the creation of the Market Street RDA.

Department: Redevelopment Agency- FUND 22
Division: **WILLOW WOOD RDA**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	0	0.0%
Expenditures Total	**0**	**0**	**0**	**0.0%**

PROJECT AREA BUDGET OVERVIEW

Project Area	Willow Wood
First Increment Collection	1996
Regular Increment Term	2020
SARR Increment Term	2027
Total Received to Date	$6,908,510
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	0%
Housing Set Aside	0%

Property Tax Increment Calculations		
Year		2019
Project Area		Willow Wood
Tax District		24L, 29L
Taxable Value Real Property		$28,391,270
Taxable Value Personal Property		$2,045,833
Taxable Value State Assessed Property		$971,206
Total Taxable Value		$31,408,309
Base Value		$1,121,395
Incremental Value		$30,286,914
Tax Rate		0.0151100
Total Increment		$457,635
Participation Rate (Pass Through)		100%
Requested Tax Increment		$457,635
Total SARR	40%	$183,054
Granite Portion of SARR		$72,265
Requested SARR		$110,790
Regular Increment	60%	$274,581

Department: Redevelopment Agency- FUND 22
Division: **WILLOW WOOD RDA** *(continued)*

PROGRAM DESCRIPTION:
The Willow Wood RDA was created in 1990 for the purposes of the elimination of blight along the 3500 South corridor, and to help facilitate the development of a retail shopping center. It began collecting increment in 1996 and will continue through the "haircut" schedule until 2021 when the increment collected will be 100% "additional increment".

The shopping center currently is home to a national grocer, fitness center, several restaurants and other inline retail tenants. It is located along 3500 South, which is the second largest retail corridor in West Valley City, and one of great importance.

Department: Redevelopment Agency- FUND 22
Division: **HERCULES HILL-A RDA**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	250,000	150,000	-40.0%
Debt Service	(2,875,897)	1,100	0	-100.0%
Expenditures Total	**(2,875,897)**	**251,100**	**150,000**	**-40.3%**

PROJECT AREA BUDGET OVERVIEW

Project Area	Hercules A
First Increment Collection	1997
Regular Increment Term	2021
SARR Increment Term	2028
Total Received to Date	$31,014,528
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	0%
Housing Set Aside	0%

Property Tax Increment Calculations		
Year		2019
Project Area		Hercules Parcel A
Tax District		29G
Taxable Value Real Property		$19,497,305
Taxable Value Personal Property		$8,326,502
Taxable Value State Assessed Property		$5,641,903
Total Taxable Value		$33,465,710
Base Value		$65,814
Incremental Value		$33,399,896
Tax Rate		0.0160970
Total Increment		$537,638
Participation Rate (Pass Through)		100%
Requested Tax Increment		$537,638
Total SARR	40%	$215,055
Granite Portion of SARR		$79,692
Requested SARR		$135,363
Regular Increment	60%	$322,583

Department: Redevelopment Agency- FUND 22
Division: **HERCULES HILL-A RDA** *(continued)*

PROGRAM DESCRIPTION:
Hercules Parcel A was created in 1990 and collected increment for the first time in 1997. The intent of the project area was to remove the economic and physical impediments and make way for the development of a power plant for PacifiCorp Power Marketing and a printing and distribution center for the Deseret News Publication Company. While the ownership of both properties has changed several times over the years, the facilities continue to flourish, providing quality jobs, and fulfilling the promise of redevelopment for the project area. Currently the Newspaper Agency Corp employees over 420 people.

In 2016 the power plant was sold to a tax-exempt entity, removing it from the tax rolls and subsequent tax increment generation.

The Agency currently has an Agreement to Develop Land with Newspaper Agency Corp (formerly Deseret News).

Department: Redevelopment Agency- FUND 22
Division: **HERCULES HILL-B RDA**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	30,677	0	0	0.0%
Debt Service	(81,937)	0	0	0.0%
Expenditures Total	**(51,260)**	**0**	**0**	**0.0%**

PROJECT AREA BUDGET OVERVIEW

Project Area	Hercules Parcel B
First Increment Collection	1996
Regular Increment Term	2020
SARR Increment Term	2027
Total Received to Date	$15,406,349
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	0%
Housing Set Aside	0%

Property Tax Increment Calculations		
Year		2019
Project Area		Hercules Parcel B
Tax District		29H
Taxable Value Real Property		$42,783,300
Taxable Value Personal Property		$45,332,574
Taxable Value State Assessed Property		$344,092
Total Taxable Value		$88,459,966
Base Value		$0
Incremental Value		$88,459,966
Tax Rate		0.0160970
Total Increment		$1,423,940
Participation Rate (Pass Through)		100%
Requested Tax Increment		$1,423,940
Total SARR	40%	$569,576
Granite Portion of SARR		$211,065
Requested SARR		$358,511
Regular Increment	60%	$854,364

Department: Redevelopment Agency- FUND 22
Division: **HERCULES HILL-B RDA** *(continued)*

PROGRAM DESCRIPTION:
The Hercules Parcel B was created in 1990 with the first increment collection coming in 1996. This project area was created, in part to assist with the development of the Frito-Lay manufacturing and distribution facility which currently employees over 300 people.

In 2017 Frito-Lay announced an expansion at this manufacturing plant which will add $35 million in taxable value to this project area. The Agency currently has an Agreement to Develop Land with Frito-Lay to assist in this expansion.

Department: Redevelopment Agency- FUND 22
Division: **5600 W GATEWAY RDA**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	0	0.0%
Expenditures Total	**0**	**0**	**0**	**0.0%**

PROJECT AREA BUDGET OVERVIEW

Project Area	5600 West Gateway
First Increment Collection	2004
Regular Increment Term	2018
SARR Increment Term	2028
Total Received to Date	$1,131,574
Remaining to Receive	$10,564,332
Pass Through	0%
Administrative Fee	10%
Housing Set Aside	20%

Property Tax Increment Calculations		
Year		2019
Project Area		5600 W Gateway
Tax District		29J
Taxable Value Real Property		$7,856,700
Taxable Value Personal Property		$331,512
Taxable Value State Assessed Property		$3,747,484
Total Taxable Value		$11,935,696
Base Value		$4,625,860
Incremental Value		$7,309,836
Tax Rate		0.0167430
Total Increment		$122,389
Participation Rate (Pass Through)		100%
Requested Tax Increment		$122,389
Total SARR	100%	$122,389
Granite Portion of SARR		$43,603
Requested SARR		$78,785
Regular Increment	0%	$0

Department: Redevelopment Agency- FUND 22
Division: **5600 W GATEWAY RDA** *(continued)*

PROGRAM DESCRIPTION:

Created in 2000, the 5600 W. Gateway received its first increment payment in 2004. This project area has faced some challenges as many of the property owners have been unwilling, update, renovate or even sell their property. However, as the 5600 West Gateway prepares to usher in a new era with the arrival of the Mountain View Corridor (MVC), a new project landed within its borders. Cadco LLC built a brand-new storage facility called “The Storage Spot” at the rear of its property located at 2514 South 5600 West. Cadco LLC also completed a retail building at the front of the property along 5600 West which will soon be occupied. In addition to the completion of The Storage Spot, substantial infrastructure was added. Streetlamps and a wider park strip were constructed to increase pedestrian safety along with grass and trees to beautify this portion of 5600 West Gateway.

In looking to the future of this area, the Mountain View Corridor is proving to be a game changer to potential developers looking to develop the area. Several properties are in negotiation to sell and fresh development is anticipated to begin again.

Department: Redevelopment Agency- FUND 22
Division: **EAST 3500 "A" RDA**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	160,000	0	0	0.0%
Expenditures Total	**160,000**	**0**	**0**	**0.0%**

PROJECT AREA BUDGET OVERVIEW	
Project Area	East 3500 "A"
First Increment Collection	2003
Regular Increment Term	2022
SARR Increment Term	2027
Total Received to Date	$3,424,136
Remaining to Receive	$3,704,639
Pass Through	25%
Administrative Fee	20%
Housing Set Aside	20%

Property Tax Increment Calculations		
Year		2019
Project Area		East 3500 A
Tax District		23C
Taxable Value Real Property		$53,544,345
Taxable Value Personal Property		$4,453,390
Taxable Value State Assessed Property		$732,315
Total Taxable Value		$58,730,050
Base Value		$15,824,954
Incremental Value		$42,905,096
Tax Rate		0.0151100
Total Increment		$648,296
Participation Rate (Pass Through)		75%
Requested Tax Increment		$486,222
SARR	0%	$0
Regular Increment	100%	$486,222

Department: Redevelopment Agency- FUND 22
Division: **EAST 3500 "A" RDA** *(continued)*

PROGRAM DESCRIPTION:
Created in 1998, the 3500 S. RDA received its first increment payment in 2003. The purpose of this RDA was to reduce or eliminate blight, strengthen the economic base of the community, improve & update infrastructure, and facilitate public transportation. In analyzing this project area as it enters the final quarter of its life, these objectives have been largely met. Infrastructure has been replaced or updated to create a safe place for pedestrians. This includes updated sidewalks, lighting, and adding landscape. Old buildings have been replaced by new, attractive developments which add jobs and add an additional property & sales tax base.

Among the new business and developments are; Value Place Hotel, Chris & Dicks Cabinets & Countertops, Scaddy's Restaurant, a new retail center containing various restaurants & other retailers, and Plaza Cycle.

Department: Redevelopment Agency- FUND 22
Division: **JORDAN RIVER RDA**

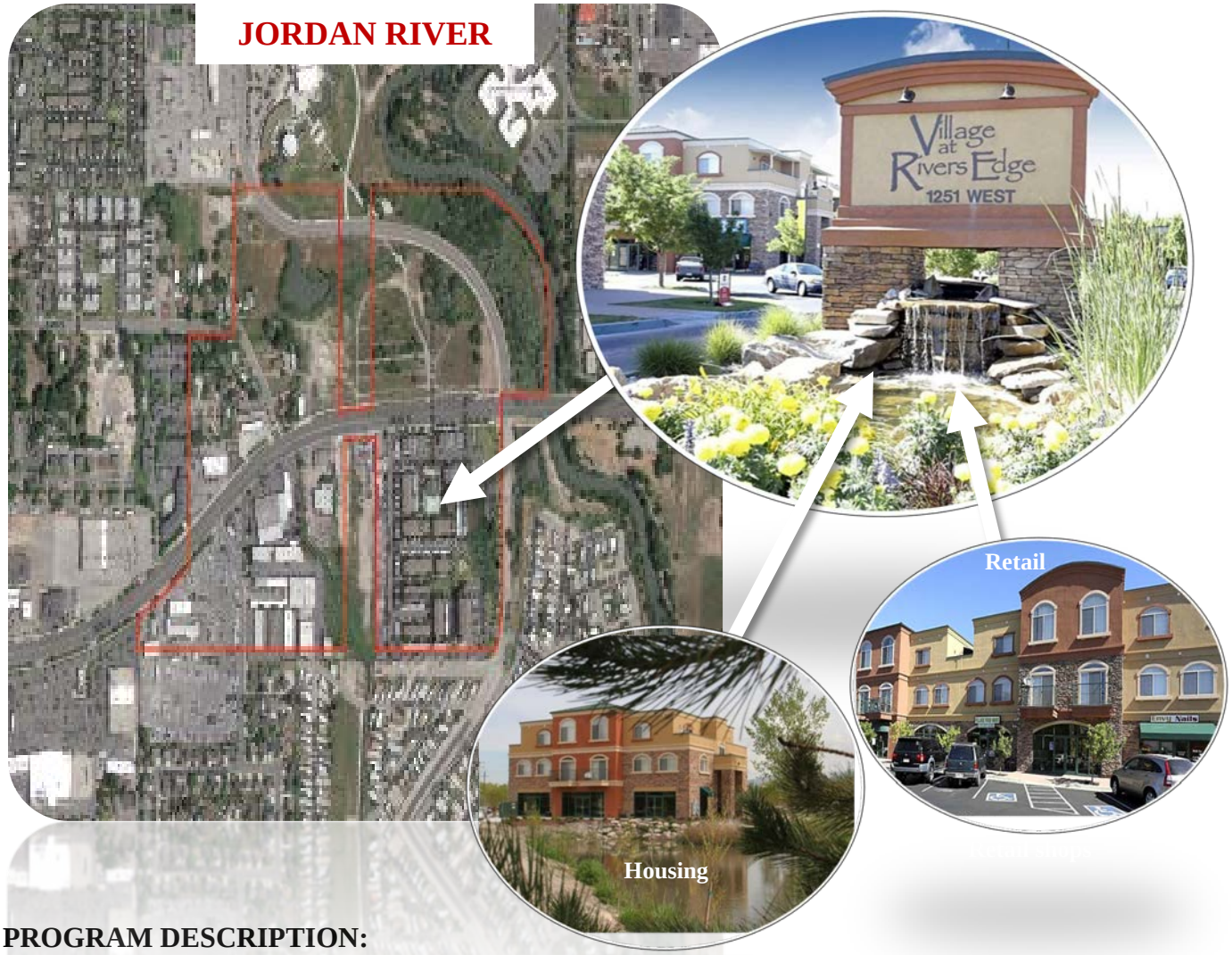
	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	160,338	0	0	0.0%
Debt Service	0	0	0	0.0%
Expenditures Total	**160,338**	**0**	**0**	**0.0%**

PROJECT AREA BUDGET OVERVIEW

Project Area	Jordan River
First Increment Collection	2005
Regular Increment Term	2019
SARR Increment Term	2029
Total Received to Date	$4,361,052
Remaining to Receive	$12,041,427
Pass Through	10%
Administrative Fee	5%
Housing Set Aside	20%

Property Tax Increment Calculations		
Year		2019
Project Area		Jordan River
Tax District		230
Taxable Value Real Property		$44,411,491
Taxable Value Personal Property		$1,638,631
Taxable Value State Assessed Property		$1,262,028
Total Taxable Value		$47,312,150
Base Value		$10,619,052
Incremental Value		$36,693,098
Tax Rate		0.0156800
Total Increment		$575,348
Participation Rate (Pass Through)		90%
Requested Tax Increment		$517,813
SARR	0%	$0
Regular Increment	100%	$517,813

Department: Redevelopment Agency- FUND 22
Division: **JORDAN RIVER RDA** *(continued)*



PROGRAM DESCRIPTION:
Created in 1999, the Jordan River RDA received its first increment payment in 2005. Among the primary objectives of this RDA were, to mitigate severe impediments to development, create an environment where new development can thrive. Setting up the project area attracted a host of companies that have added much needed value to this corridor into the city. Developments within this project include Dura-Crete and a beautiful mixed-use project developed by Colosimo Development which includes retail on the main level and condos above the retail. Colosimo's Sausage headquarters are located within this development as well as several retailers who provide important services to neighboring residents including hair, nails, grocery market, karate, dental care, chiropractic health, and a scrapbook store. The project area allowed for infrastructure updates of curb, gutter and sidewalk in many areas along with street lighting.

The Jordan River RDA has been largely successful and added much needed value to the area. There are a few vacant parcels that are going to be developed within the next couple of years.

Department: Redevelopment Agency- FUND 22
Division: **CITY CENTER RDA**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	2,763,266	474,794	357,410	-24.7%
Capital Outlay	1,025,893	0	2,000,000	
Transfers Out	804,708	0	0	
Debt Service	6,650,269	7,458,391	6,835,692	-8.3%
Expenditures Total	**11,244,136**	**7,933,185**	**9,193,102**	**15.9%**

PROJECT AREA BUDGET OVERVIEW

Project Area	City Center
First Increment Collection	2010
Regular Increment Term	2024
SARR Increment Term	N/A
Total Received to Date	$8,987,891
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	5%
Housing Set Aside	20%

Property Tax Increment Calculations		
Year		2019
Project Area		City Center
Tax District		23E
Taxable Value Real Property		$109,187,770
Taxable Value Personal Property		$9,923,804
Taxable Value State Assessed Property		$2,490,812
Total Taxable Value		$121,602,386
Base Value		$43,206,085
Incremental Value		$78,396,301
Tax Rate		0.0151100
Total Increment		$1,184,568
Participation Rate (Pass Through)		95%
Requested Tax Increment		$1,125,340
SARR	0%	$0
Regular Increment	100%	$1,125,340

Department: Redevelopment Agency- FUND 22
Division: **CITY CENTER RDA** *(continued)*

PROGRAM DESCRIPTION:

The City Center RDA was originally created in 2004 and was amended in 2007 to adjust the trigger date. This project area collected its first increment in 2010. Given the central location of this project area, and its proximity to City Hall, it is of vital importance to West Valley City, which is evidenced by the City's investment in this project. Currently West Valley City owns and operates the Embassy Suites Hotel. The City has invested heavily in the redevelopment of the Valley Fair Mall, including paying for the relocation of an elementary school to make way for Costco. The City has built improved open space, the Fairbourne Station Promenade. And the City has invested in multi-family housing with 250 apartment units in The Residences at Fairbourne Station. West Valley City has bonded for the hotel project and their participation in the Valley Fair Mall property. The increment generated from this project area assists in the debt service on these bonds.

Currently under construction is a 100,000 square foot Class A office tower, the new West Valley City Police Headquarters, and a seven-story parking garage. In the next nine months, construction will begin on a second phase of multi-family residential with a total of 201 new units.

The City Center RDA currently has active development agreements with Costco, ICO, and the Valley Fair Mall.

Department: Redevelopment Agency- FUND 22
Division: **DECKER LAKE RDA**

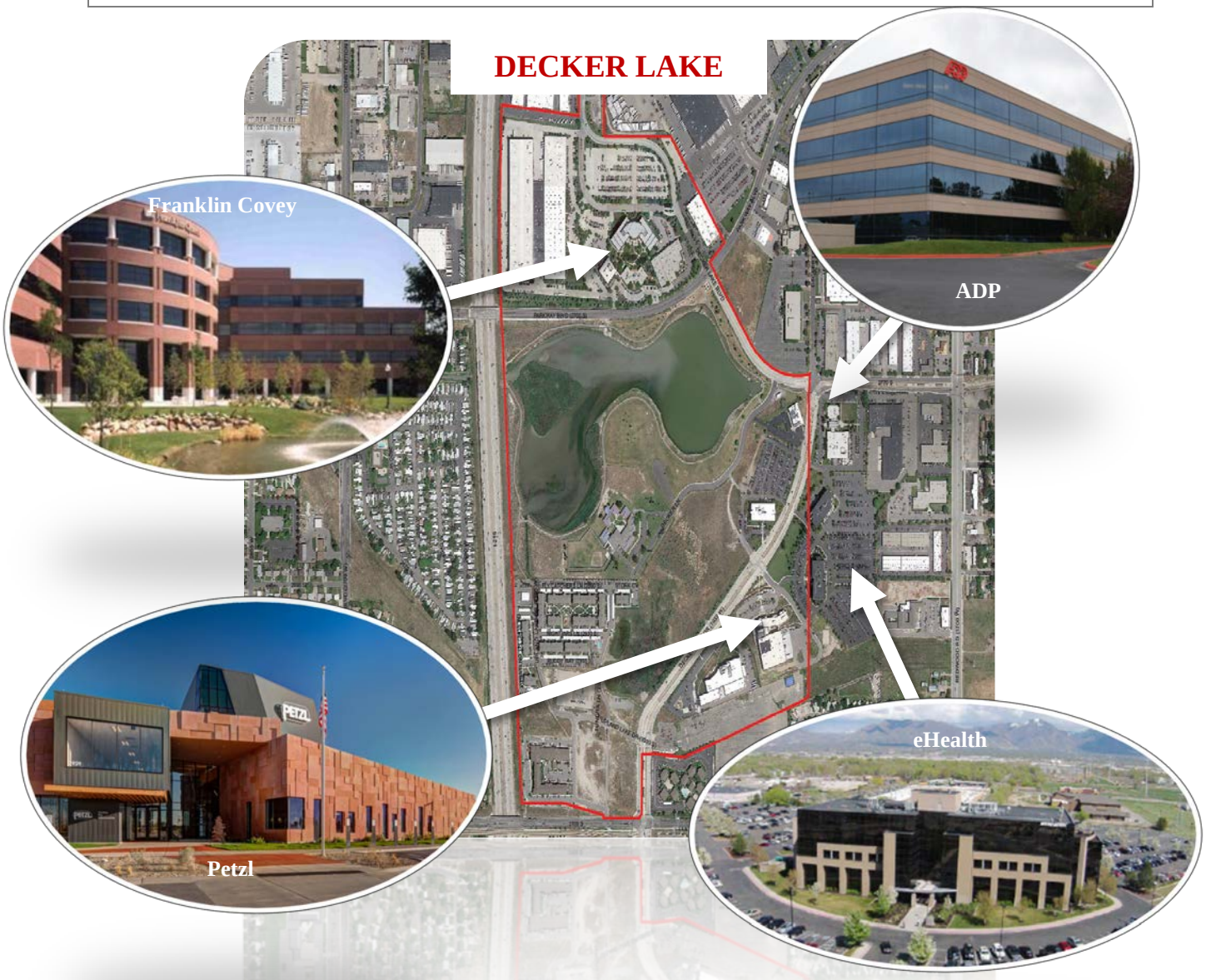
	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	0	0.0%
Expenditures Total	**0**	**0**	**0**	**0.0%**

PROJECT AREA BUDGET OVERVIEW

Project Area	Decker Lake
First Increment Collection	1995
Regular Increment Term	2008
SARR Increment Term	2019
Total Received to Date	$17,929,805
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	0%
Housing Set Aside	0%

Property Tax Increment Calculations		
Year		2019
Project Area		Decker Lake
Tax District		23A
Taxable Value Real Property		$138,194,107
Taxable Value Personal Property		$13,361,216
Taxable Value State Assessed Property		$3,499,930
Total Taxable Value		$155,055,253
Base Value		$20,070,035
Incremental Value		$134,985,218
Tax Rate		0.0151100
Total Increment		$2,039,627
Participation Rate (Pass Through)		100%
Requested Tax Increment		$2,039,627
Total SARR	100%	$2,039,627
Granite Portion of SARR		$805,187
Requested SARR		$1,234,440
Regular Increment	0%	0

Department: Redevelopment Agency- FUND 22
Division: **DECKER LAKE RDA** *(continued)*



PROGRAM DESCRIPTION:

The Decker Lake RDA, created in 1993, directly lead to the creation of the Decker Lake Business Park, a thriving employment center in West Valley City. Increment collection began in 1995 and in 2008 switched to 100% "additional increment" according to the statute.

The Decker Lake Business Park is home to Petzl, eHealth, NSA, Franklin Covey, and several multi-tenant office buildings, together employing well over 1,000 people. The Decker Lake RDA has been an extremely successful project area, but there are still several vacant properties in the project area that the City hopes to see developed in the coming years.

Department: Redevelopment Agency- FUND 22
Division: **GRANGER CROSSING RDA**

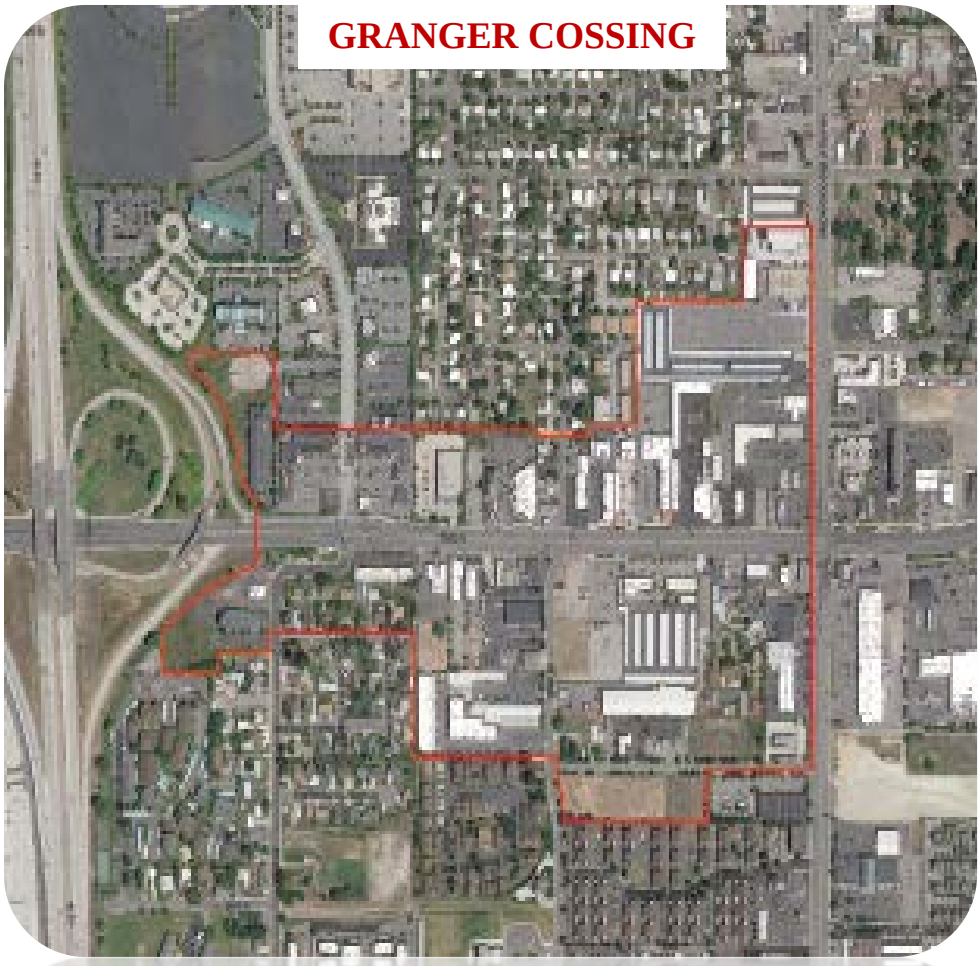
	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	67,745	0	-100.0%
Expenditures Total	**0**	**67,745**	**0**	**-100.0%**

PROJECT AREA BUDGET OVERVIEW

Project Area	Granger Crossing
First Increment Collection	2012
Regular Increment Term	2026
SARR Increment Term	N/A
Total Received to Date	$790,431
Remaining to Receive	$526,114
Pass Through	20%
Administrative Fee	5%
Housing Set Aside	20%

Property Tax Increment Calculations		
Year		2019
Project Area		Granger Crossing
Tax District		24T
Taxable Value Real Property		$88,433,286
Taxable Value Personal Property		$3,365,623
Taxable Value State Assessed Property		$1,342,881
Total Taxable Value		$93,141,790
Base Value		$56,709,341
Incremental Value		$36,432,449
Tax Rate		0.0156800
Total Increment		$571,261
Participation Rate (Pass Through)		80%
Requested Tax Increment		$457,009
SARR	0%	$0
Regular Increment	100%	$457,009

Department: Redevelopment Agency- FUND 22
Division: **GRANGER CROSSING RDA** *(continued)*



PROGRAM DESCRIPTION:
Granger Crossing RDA, began generating increment in 2013 to encourage development in one of West Valley City's most high traffic corridors. The area has become home to many multicultural businesses. Identifying this trend, West Valley City has utilized the Tax increment to assist and attract these unique types of businesses. While small in size, Granger Crossings has been extremely helpful to small business owners and continues to be a destination corridor due, in part to the opportunities created by the creation of this project area.

Department: Redevelopment Agency- FUND 22
Division: **MULTI-PURPOSE CENTER RDA**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	0	0.0%
Transfers Out	2,407,400	2,194,588	2,037,020	-7.2%
Debt Service	(12,827)	389,361	388,542	-0.2%
Expenditures Total	**2,394,573**	**2,583,949**	**2,425,562**	**-6.1%**

MULTI-PURPOSE CENTER

PROGRAM DESCRIPTION:
The Multi-Purpose Center RDA was created for the development of what is now the Maverik Center. This project does not collect any tax increment but is the recipient of the "SARR" increment from other project areas to cover bond obligations.

Department: Redevelopment Agency- FUND 22
Division: **SOUTHWEST EDA**

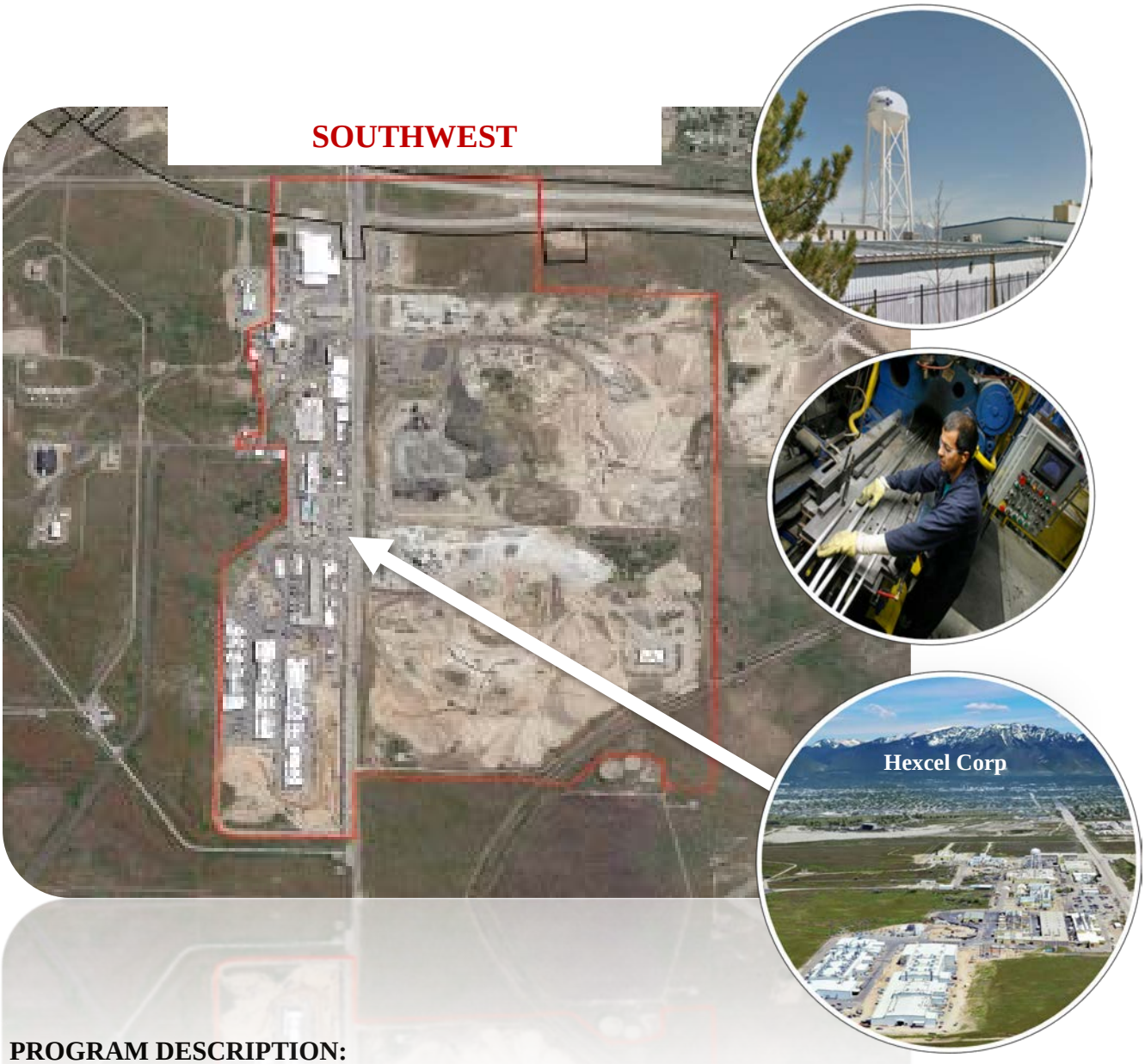
	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	100,000	400,000	150,000	-62.5%
Debt Service	1,594,474	1,800,000	1,600,000	-11.1%
Expenditures Total	**1,694,474**	**2,200,000**	**1,750,000**	**-20.5%**

PROJECT AREA BUDGET OVERVIEW

Project Area	Southwest
First Increment Collection	2010
Regular Increment Term	2024
SARR Increment Term	N/A
Total Received to Date	$18,941,797
Remaining to Receive	$49,556,994
Pass Through	15%
Administrative Fee	2.5%
Housing Set Aside	20%

Property Tax Increment Calculations		
Year		2019
Project Area		Southwest
Tax District		29Q, 29R, 29S
Taxable Value Real Property		$88,125,000
Taxable Value Personal Property		$248,401,786
Taxable Value State Assessed Property		$9,600,891
Total Taxable Value		$346,127,677
Base Value		$64,189,293
Incremental Value		$281,938,384
Tax Rate		0.0160970
Total Increment		$4,538,362
Participation Rate (Pass Through)		85%
Requested Tax Increment		$3,857,608
SARR	0%	$0
Regular Increment	100%	$3,857,608

Department: Redevelopment Agency- FUND 22
Division: **SOUTHWEST EDA** *(continued)*



PROGRAM DESCRIPTION:
The Southwest EDA was created in 2007 and collected its first increment in 2010. The primary focus of this project area was to incentivize the expansion of Hexcel Corp, and to plan for the future of the two gravel pits in the project area. Hexcel Corporation is the largest domestic producer of aerospace grade carbon fiber, and the second largest in the world. They employ nearly 700 people, and are the major influence in the entire composite industry state wide.

This project has been quite successful thus far and projects to continue that success with the continued expansion of Hexcel and the future development of the adjacent gravel pits.

Department: Redevelopment Agency- FUND 22
Division: NORTH CENTRAL EDA

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	0	
Debt Service	0	350,000	350,000	0.0%
Expenditures Total	**0**	**350,000**	**350,000**	**0.0%**

PROJECT AREA BUDGET OVERVIEW

Project Area	North Central
First Increment Collection	2014
Regular Increment Term	2028
SARR Increment Term	N/A
Total Received to Date	$2,113,047
Remaining to Receive	$49,509,840
Pass Through	0%
Administrative Fee	5%
Housing Set Aside	20%

Property Tax Increment Calculations		
Year		2019
Project Area		North Central
Tax District		24R
Taxable Value Real Property		$99,141,800
Taxable Value Personal Property		$19,840,554
Taxable Value State Assessed Property		$230,351
Total Taxable Value		$119,212,705
Base Value		$44,602,187
Incremental Value		$74,610,518
Tax Rate		0.0151100
Total Increment		$1,127,365
Participation Rate (Pass Through)		90%
Requested Tax Increment		$1,014,628
SARR	0%	$0
Regular Increment	100%	$1,014,628

Department: Redevelopment Agency- FUND 22
Division: **NORTH CENTRAL EDA** *(continued)*

PROGRAM DESCRIPTION:

The North Central EDA was formed in 2007 and is the first EDA in West Valley City. It began collecting increment in 2014, after a delay due to the economic downturn of 2008. During 2016 this project area has seen the construction of 158,000 square feet of new industrial/distribution for lease space. As the economy, and specifically the economy for distribution and manufacturing continues to grow, we anticipate the continued development of this project area.

Department: Redevelopment Agency- FUND 22
Division: **NORTHWEST EDA**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	542,218	575,000	150,000	-73.9%
Debt Service	694,490	950,000	1,200,000	
Expenditures Total	**1,236,708**	**1,525,000**	**1,350,000**	**-11.5%**

PROJECT AREA BUDGET OVERVIEW

Project Area	Northwest
First Increment Collection	2016
Regular Increment Term	2030
SARR Increment Term	N/A
Total Received to Date	$3,391,738
Remaining to Receive	$39,299,032
Pass Through	10%
Administrative Fee	2.5%
Housing Set Aside	0%

Property Tax Increment Calculations		
Year		2019
Project Area		Northwest
Tax District		29J, 29T, 29U, 29X
Taxable Value Real Property		$204,063,518
Taxable Value Personal Property		$23,604,180
Taxable Value State Assessed Property		$19,343,284
Total Taxable Value		$247,010,982
Base Value		$43,456,884
Incremental Value		$203,554,098
Tax Rate		0.0167430
Total Increment		$3,408,106
Participation Rate (Pass Through)		90%
Requested Tax Increment		$3,067,296
SARR	0%	$0
Regular Increment	100%	$3,067,296

Department: Redevelopment Agency- FUND 22
Division: **NORTHWEST EDA** *(continued)*

PROGRAM DESCRIPTION:
The NW EDA is the largest EDA in West Valley City spanning close to 1000 acres. The EDA was created to drive job creation in the western portion of the City that has long been dormant. Many of the 1000 acres have had multiple development impediments. Due to the proximity to Highway 201, the EDA has had multiple projects in the last few years focusing primarily on Industrial and commercial. Freeport West, the state's largest industrial developer has already completed 1 million square feet of distribution and manufacturing space and looks to add on another 4 million square feet. The Freeport West industrial park named "ARA" has exceeded early expectations as the demand for this type of facility is at an all-time high.

In addition to ARA, Mountain States Volvo completed construction on a new Volvo dealership just off highway 201. This new facility will sell and service Volvo and Mack brand semi-trucks. We are extremely excited about the progress of this and anticipate continued growth in the future years.

Department: Redevelopment Agency- FUND 22
Division: **SOUTH REDWOOD URA**

	FY 2018-19 Actual	FY 2018-19 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	306,876	0.0%
Expenditures Total	**0**	**0**	**306,876**	**0.0%**

PROJECT AREA BUDGET OVERVIEW

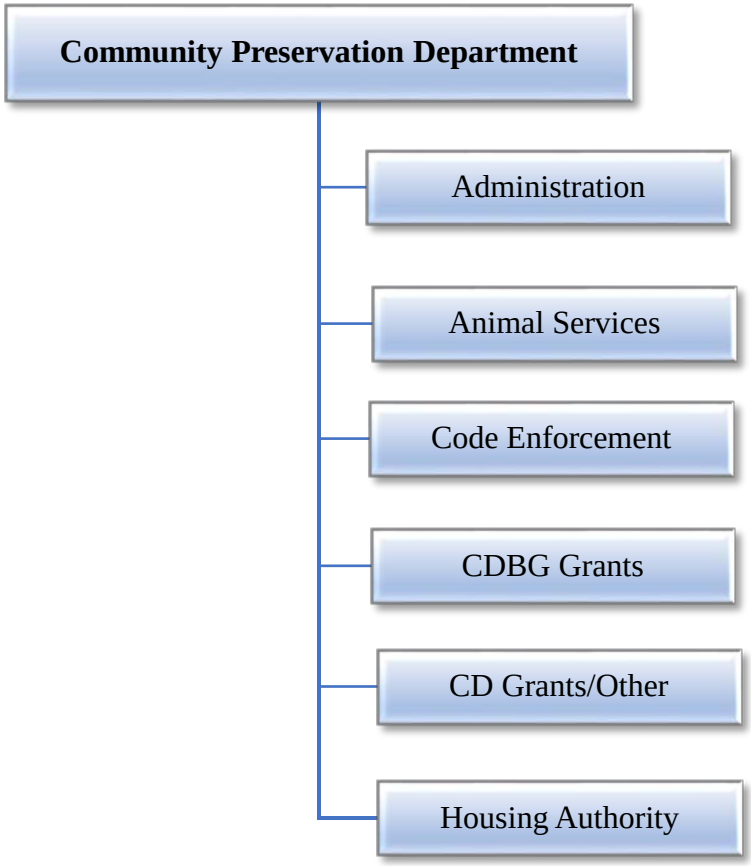
Project Area	South Redwood
First Increment Collection	TBD
Regular Increment Term	TBD
SARR Increment Term	N/A
Total Received to Date	$0
Remaining to Receive	$3,642,761
Pass Through	25%
Administrative Fee	2.5%
Housing Set Aside	20%

Department: Redevelopment Agency- FUND 22
Division: **SOUTH REDWOOD URA** *(continued)*

PROGRAM DESCRIPTION:
The South Redwood Road URA was created in 2015 for the purposes of removing blight, improving the public infrastructure along Redwood Road and increasing the economic viability and opportunity for this commercial hub. The South Redwood Road URA will not be "triggered" in 2018.

COMMUNITY PRESERVATION DEPARTMENT

Organizational Structure
Fiscal Year 2020-2021



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-75	$ 279,095	$ 47,713	$ 326,808
Sold Services	D-75		$ (26,000)	$ (26,000)
Animal Control	D-76	$ 1,231,004	$ 171,644	$ 1,402,648
Code Enforcement	D-78	$ 688,385	$ 84,104	$ 772,489
Sold Services	D-78		$ (138,312)	$ (138,312)
Other Projects	D-81	$ 142,253	$ 1,605,077	$ 1,747,330
Sold Services	D-81		$ (100,000)	$ (100,000)
Housing Authority	D-86	$ 309,908	$ 3,300,000	$ 3,609,908
Sold Services	D-86		$ (309,908)	$ (309,908)
DEPARTMENTAL TOTAL			**$**	**7,284,963.00**

Department: Community Preservation – GENERAL FUND
Division: **ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	263,841	276,164	279,095	1.1%
Operating Expenses	22,022	43,213	47,713	10.4%
Sold Services	(26,000)	(26,000)	(26,000)	0.0%
Expenditures Total	**259,863**	**293,377**	**300,808**	**2.5%**
PERSONNEL				
Community Preservation Director	1.00	1.00	1.00	
Executive Admin. Assitant	1.00	1.00	1.00	
Total Personnel	**2.00**	**2.00**	**2.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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 – GENERAL FUND
Division: **ANIMAL CONTROL**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,026,919	1,217,919	1,231,004	1.1%
Operating Expenses	167,271	171,644	171,644	0.0%
Expenditures Total	**1,194,190**	**1,389,563**	**1,402,648**	**0.9%**
PERSONNEL				
Animal Care & Enrichment Specialist	1.00	1.00	1.00	
Volunteer Coordinator	0.00	1.00	1.00	
Animal Shelter Office Clerk	1.00	0.00	1.00	
Animal Control Officer	4.00	5.00	5.00	
Lead Animal Services Officer	1.00	2.00	2.00	
Animal Services Field Spvsr	1.00	1.00	1.00	
New Hope Coordinator	1.00	0.00	1.00	
Animal Services Director	0.00	1.00	1.00	
Licensing Specialist/Clerk	1.00	1.00	0.00	
Animal Shelter Supervisor	1.00	1.00	0.00	
Senior Shelter Office Clerk	1.00	1.00	2.00	
Animal Services Dispatcher	1.00	1.00	1.00	
Animal Shelter Technician	2.00	2.00	2.00	
Lead Shelter Technician	1.00	1.00	1.00	
Animal Shelter Tech Supervisor	1.00	1.00	0.00	
PT Animal Shelter Technician	1.00	1.00	1.50	
Community Cat Coordinator	1.00	1.00	1.00	
Total Personnel	**19.00**	**21.00**	**21.50**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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, investigates violations of law, finds homes for lost animals and operates the animal shelter.

Department: Community Preservation – GENERAL FUND
Division: **ANIMAL CONTROL** *(continued)*

PROGRAM GOALS:

- Control animal diseases such as rabies
- Get lost animals into homes
- Reduce euthanasia of animals

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Track dog running at large complaints (# complaints)	650	580	1,219	1,000
Number of Licenses (3200 licenses)	8,000	8,860	6,541	10,000
Number of adoptable animals euthanized (500)	0	0	0	0
Number of adoptions (900)	1,300	1,594	2,015	2,100

DIGITAL RESOURCES

Department: Community Preservation – GENERAL FUND
Division: **ANIMAL CONTROL** *(continued)*

If you **CAN** help -- consider making a donation of dog or cat food (wet or dry), kitty litter, or gallon size zip-loc bags. For no-contact drop off, just leave your donations at our receiving door during regular business hours and ring the bell.

If you **NEED** help -- complete THIS FORM. One of our shelter staff will reach out to you with information and to coordinate a supply drop. Once we've got your information, one of our Animal Control Officers will drop your supplies on the porch (contact-free).

Note: Because West Valley City Animal Services serves the residents of West Valley City and Taylorsville, this program is available to residents in both cities.

We are SO grateful for everyone's generosity, and we look forward to helping those in our community who need it most.

Department: Community Preservation – GENERAL FUND
Division: **CODE ENFORCEMENT**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	690,203	690,127	688,385	-0.3%
Operating Expenses	187,690	84,107	84,104	0.0%
Sold Services	(140,000)	(138,312)	(138,312)	0.0%
Expenditures Total	**737,893**	**635,922**	**634,177**	**-0.3%**
PERSONNEL				
Code Enforcement Supervisor	2.00	2.00	2.00	
Code Enforcement Officer	4.00	5.00	5.00	
Code Enforcement Officer II	4.00	2.00	2.00	
Graffiti Specialist	1.00	0.00	0.00	
Graffiti Specialist II	0.00	1.00	1.00	
Commercial Code Enforcement	0.00	0.00	0.00	
Total Personnel	**11.00**	**10.00**	**10.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

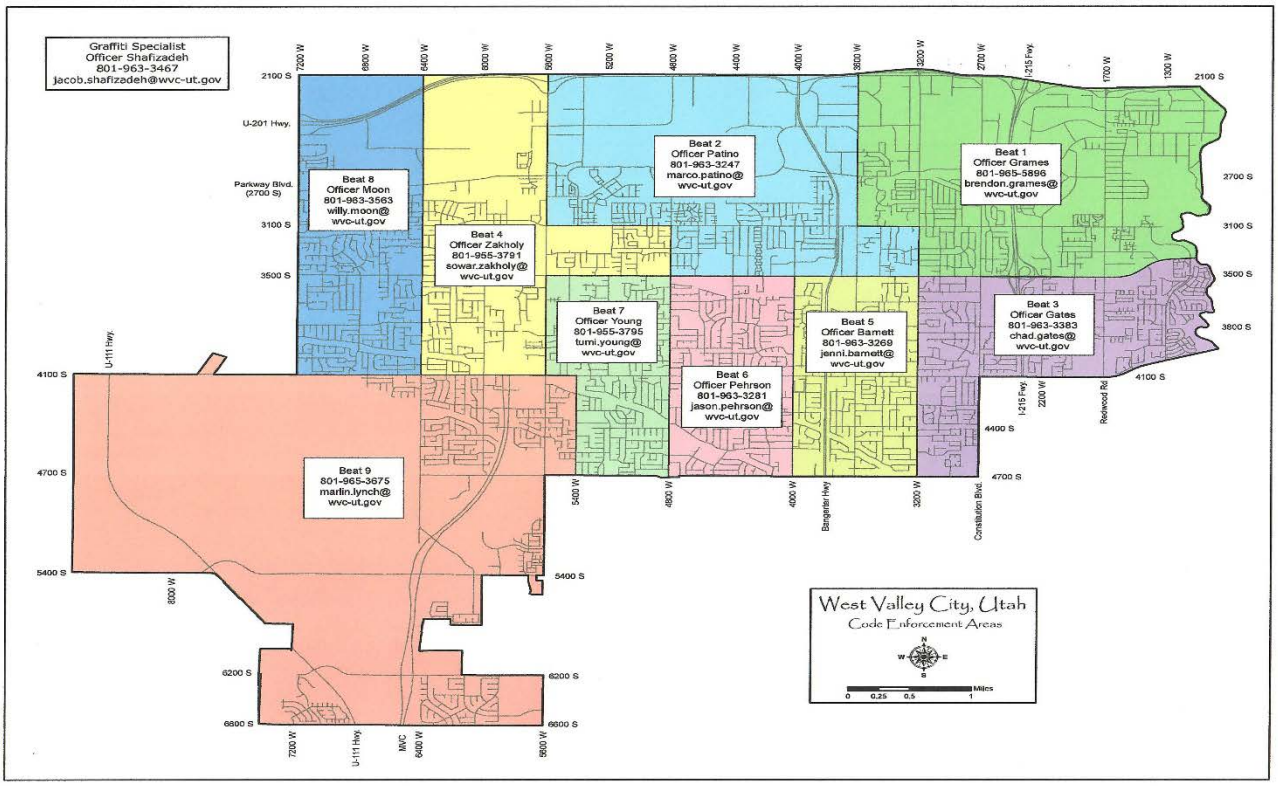
PROGRAM DESCRIPTION:
The Division enforces adopted City, County and State ordinances regarding weeds, graffiti, inoperable vehicles, accumulation of solid waste, unsecured structures, and hazardous conditions, to ensure the health, safety and welfare of the citizens of West Valley City.

PROGRAM GOALS:

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

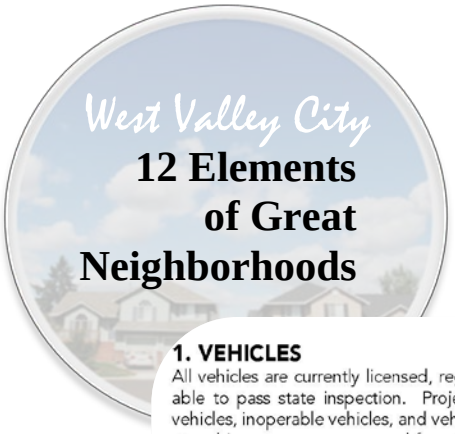
DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Eliminate graffiti in neighborhoods (# per survey)	19	19	31	Under 20
Distribute gallons of paint and citizen graffiti Safewipe packs for neighborhood abatement projects (# of gallons, # of Safewipe packs)	400 gal. 1,000 wipes	200 gal. 250 wipes	145 gal. 160 wipes	400 gal. 200 wipes
Assign 5% of all code enforcement officer time to graffiti control within their neighborhoods	5%	5%	5%	5%

Department: Community Preservation – GENERAL FUND
Division: **CODE ENFORCEMENT** *(continued)*



MOST VIOLATED ORDINACES

Department: Community Preservation – GENERAL FUND
Division: **CODE ENFORCEMENT** *(continued)*



1. VEHICLES
All vehicles are currently licensed, registered, and able to pass state inspection. Project or hobby vehicles, inoperable vehicles, and vehicle parts are stored in a garage or removed from the property. All but minor maintenance work occurs in a garage. Vehicles are not stored in backyards, canopy structures or carports, or shielded using tarps.

TIP: PARKING COURTESY
Parking can often be a sensitive subject in neighborhoods. Be thoughtful of neighbors, park in front of your own residence before parking in front of a neighbor. To help with snow removal in the winter, after a storm with snow accumulation of 1 inch or more, remove your vehicles from the street. Otherwise, you may get a ticket from the Police Department and Public Works may not plow your street.

2. LANDSCAPING
Attention is paid to the entire area between the house and the curb. All lawn areas are weed-free, green and growing. There are no bare spots from lack of watering or vehicle parking. The landscaping consists of trees, lawn, shrubs, vegetative vines, or planting beds. Ground cover consists of rocks, boulders, gravel, brick or stone pavers. At least 30 percent of the front yard area consists of live plant material.

3. FENCING
Fences are maintained or repaired with like materials. Chain link fences have a straight top rail and bottom tension wire in good condition. Gates are in good working order. Grass does not grow up between the chain link. Wooden fences are uniform in color and all slats are present. Vinyl fences have no holes or missing elements.

www.wvc-ut.gov/codeenforcement

4. OUTSIDE STORAGE
Items found outside the house are constructed with durable exterior-grade materials, originally intended for outdoor use. These include lawnmowers, barbecues, recreational equipment, patio furniture, firewood, etc. Indoor furniture, other household items, or materials not being used for their original intended purpose are stored indoors or in a garage. Carports are not used as storage areas and tarps are not used as shielding.

5. SOLID WASTE
Garbage, junk, refuse, rubbish, and any other spent, useless, worthless, or discarded material, is not allowed to accumulate anywhere on the property.

6. HEAVY VEHICLES
No vehicles over 12,000 pounds are present at any time other than for deliveries, either on the street or on private property. This includes semi-trailers, trucks, or other commercial vehicles or equipment.

7. SURFACING
All parking and maneuvering areas are constructed of asphalt or concrete, or gravel at least 4 inches deep. All vehicles are regularly parked only on those surfaces. No more than 40 percent of the front yard area consists of parking and maneuvering areas.

8. SIDEWALKS
Vehicles, trailers, or equipment are not parked over sidewalks at any time. Trees are trimmed clear of the sidewalk up to seven feet high, and bushes or hedges do not overhang the sidewalk in any way.

9. RESIDENTIAL BUSINESSES
Businesses based or operated from a home do so without impacting neighborhood parking and traffic patterns, and obtain a Home Occupation Business License from the City. Property owners hold no more than four yard or garage sales each year. The conduct of hobbies that produce significant noise, such as woodworking or vehicle repair, strictly cease after 10 pm.

10. DOGS
Dogs are not allowed to run the neighborhood off leash. Owners respect their neighbors by taking dogs in the house if they bark excessively, especially at night. For a list of animals permitted in residential areas, please check with a code enforcement officer.

11. GRAFFITI
The neighborhood refuses to accept graffiti. All fences, sidewalks, power poles, light poles, cable and phone boxes, street and traffic signs, mailboxes, garbage cans, etc, are quickly cleaned of graffiti when observed. Residents have obtained graffiti removal kits and as needed paint from the City.

12. NEIGHBORHOOD PARTIES
Neighbors regularly enjoy celebrations and special events, but parties end at reasonable hours and consideration is given to other neighbors regarding type, frequency, and duration of parties. Music levels are reduced before 10 pm.

TIP: NEIGHBORHOOD WATCH
Neighborhood Watch is a program which enlists the active participation of citizens in cooperation with the police to reduce crime in their community. Neighborhood Watch, in various forms, has been around for many years. Today it is one of the most popular and successful of all efforts to prevent residential crime. Perhaps one reason for the success of Neighborhood Watch is its simplicity. Although programs may vary the ways they are organized and the methods used to reduce the opportunity for crime, all are predicated on the need for residents to protect their neighborhood by observing and reporting suspicious or unusual activities. For more information about Neighborhood Watch, contact the Neighborhood Services Office at (801) 963-3285 or neighborhoods@wvc-ut.gov.

Department: Community Preservation – GRANTS FUND
Division: **OTHER PROJECTS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	132,329	136,637	142,253	4.1%
Operating Expenses	97,186	76,360	76,360	0.0%
Debt Service	1,015,995	0	0	0.0%
Projects	444,972	1,187,003	1,229,517	3.6%
Sold Services	(27,500)	(100,000)	(100,000)	0.0%
Expenditures Total	**1,662,982**	**1,300,000**	**1,348,130**	**3.7%**
PERSONNEL				
Assitant Grants Administrator	1.00	1.00	1.00	
Grants Specialist	1.00	1.00	1.00	
Total Personnel	**2.00**	**2.00**	**2.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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 (CDBG) entitlement and HOME Program allocations. Personnel also conduct the Homeowner Assistance Programs comprised of Down Payment Assistance, Home Rehabilitation, Mobile Home Repair and Emergency Repair and Minor Maintenance Assistance (ERMMA).

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Expend funds to maximize tenants assisted (95% of funding expended)	100%	95%	82%	100%

Department: Community Preservation – GRANTS FUND
Division: **OTHER PROJECTS** *(continued)*

Nonprofit agencies awarded 2019-2020 CDBG grant funds in support of CDBG goals are as follows:

BLOCK GRANT RECOMMENDATIONS FY 2020-2021

2020-2021 CDBG Allocations	$	1,135,255
Program Income estimation (not yet received)	$	25,000
TOTAL ESTIMATED BUDGET PROPOSAL	**$**	**1,160,255**

	FUNDING REQUESTED	FUNDING RECOMMEND
NEIGHBORHOODS & INFRASTRUCTURE		
West Valley City Home Rehabilitation Loan Programs	$ 200,000	$ 200,000
West Valley City Home Rehabilitation/ERMMA	$ 10,000	$ 10,000
West Valley City Community Preservation- Code Enforcement	$ 140,000	$ 140,000
Odyssey House Inc.- Parents Program Fire Escape & Accessability Mod	$ 20,000	$ 12,000
Project Realty- New Facility	$ 25,000	$ 5,250
NEIGHBORHOOD & INFRASTRUCTURE TOTAL	**$ 395,000**	**$ 367,250**
PUBLIC SERVICES (15% cap)		
South Vallley Sanctuary- DV Crisis Shelter & Homeless Services	$ 20,000	$ 20,000
West Valley City Victim Services- DV Assistance	$ 12,000	$ 12,000
YWCA- Women in Jeopardy Program	$ 12,269	$ 12,269
Salt Lake Community Action Program- Redwood Food Pantry	$ 10,000	$ 10,000
West Valley City Neighborhood Services- Neighborhood Watch/NNO	$ 12,000	$ 12,000
YMCA- Redwood Elementary Afterschool Program	$ 10,000	$ 10,000
Big Brothers Big Sisters of Utah- Youth Mentoring Program	$ 12,000	$ 12,000
West Valley PD- Community Services Division (CDBG Officers)	$ 60,000	$ 60,000
Senior Charity Care Foundation- Senior Charity Care	$ 10,000	$ 10,000
Salt Lake Community Action Program- Case Mgmt & Housing Program	$ 10,000	$ 10,000
West Valley City FFC- Youth Program Sponsorship	$ 8,000	$ 8,000
Family Support Center- Crisis Nursery	$ 15,000	$ 15,000
The INN Between- Housing for terminally ill homeless	$ 10,000	$ 10,000
Asian Association of Utah- Refugee Community Wellness Program	$ 12,000	$ 12,000
Utah Health & Human Rights Project- Torture & Severve Abuse Treatment	$ 10,000	$ 10,000
The Road Home- Resource Center/Community Shelter	$ 12,000	$ 12,000
United Way 2-1-1	$ 10,000	$ 10,000
West Valley City UCCC- WVC Educational Programs	$ 10,000	$ 10,000
English Skills Learning Center- Financial Literacy & English for WVC Refugees	$ 12,000	$ 12,000
Journey of Hope- Atherton Case Management	$ 12,000	$ 12,000
Asian Association of Utah- Refugee Rent Assistance Program	$ 50,000	$ 50,000
PUBLIC SERVICES TOTAL	**$ 329,269**	**$ 329,269**
Administration (20%)		$ 227,051
*Infrastructure & 2020 Pedestrian Ramp(s) Set-aside**		$ 236,685
GRAND TOTAL		**$ 1,160,255**

**This amount includes anticipated Program Income payments, not yet received*

Department: Community Preservation – GRANTS FUND
Division: **OTHER GRANTS**

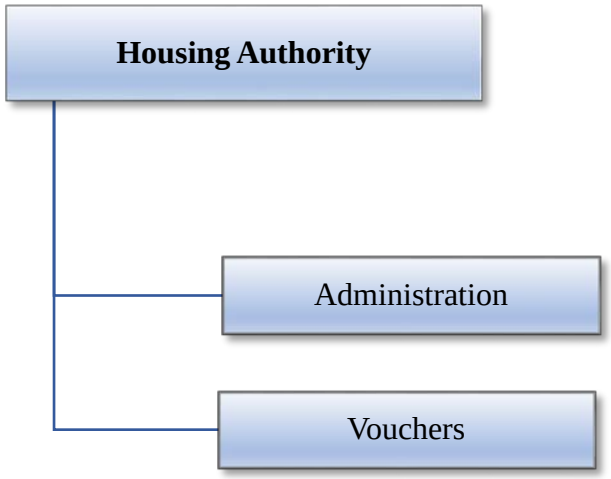
	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Projects	1,523,111	300,000	299,200	-0.3%
Expenditures Total	**1,523,111**	**300,000**	**299,200**	**-0.3%**

SIGNIF ICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
Non-operating fund used to track existing grants.

HOUSING AUTHORITY

Organizational Structure
Fiscal Year 2020-2021



Department: Housing Authority – FUND 26
Division: **ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	396,479	297,243	309,908	4.3%
Transfer Out	0	0	0	0.0%
Sold Services	0	(297,168)	(309,908)	4.3%
Expenditures Total	**396,479**	**75**	**0**	**-100.0%**
PERSONNEL				
Housing Administrator	1.00	1.00	1.00	
Asst. Housing Administrator	0.00	0.00	0.00	
Lead Caseworker	1.00	1.00	1.00	
Caseworker	1.00	1.00	1.00	
Section 8 Coordinator	0.00	0.00	0.00	
HQS/Housing Inspector	0.50	0.50	0.50	
Executive Secretary	1.00	1.00	1.00	
Total Personnel	**4.50**	**4.50**	**4.50**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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.

Department: Housing Authority – FUND 26
Division: **ADMINISTRATION** *(continued)*

DIGITAL RESOURCES

There are many resources available for our residents in whatever need them find themselves in. Below are a few links of some of the resources you can get information on or receive help.

Emergency Shelters

Helpful Resources

Other Housing Authorities

Dental Resource List
Lista de Recursos Dentales *(espanol)*

Food Resources List
Lista de Recursos sobre Asistencia Alilmenticia *(espanol)*

Health Resource List
Lista de Recursos sobre Salud *(espanol)*

Homeless Resource List
Lista de Recursos para Personas sin Hogar *(espanol)*

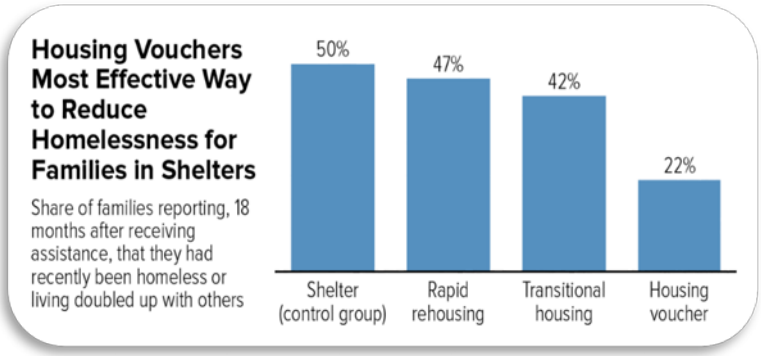
Salt Lake General Resource List
Lista General De Recursos en Salt Lake *(espanol)*

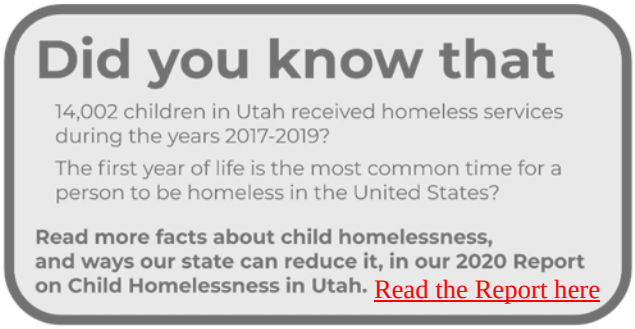
Department: Housing Authority – FUND 26
Division: **VOUCHERS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	250,954	0	0	0.0%
Operation Expenses	0	0	0	0.0%
Housing Assistance Payments	3,340,185	3,500,000	3,300,000	-5.7%
Expenditures Total	**3,591,139**	**3,500,000**	**3,300,000**	**-5.7%**

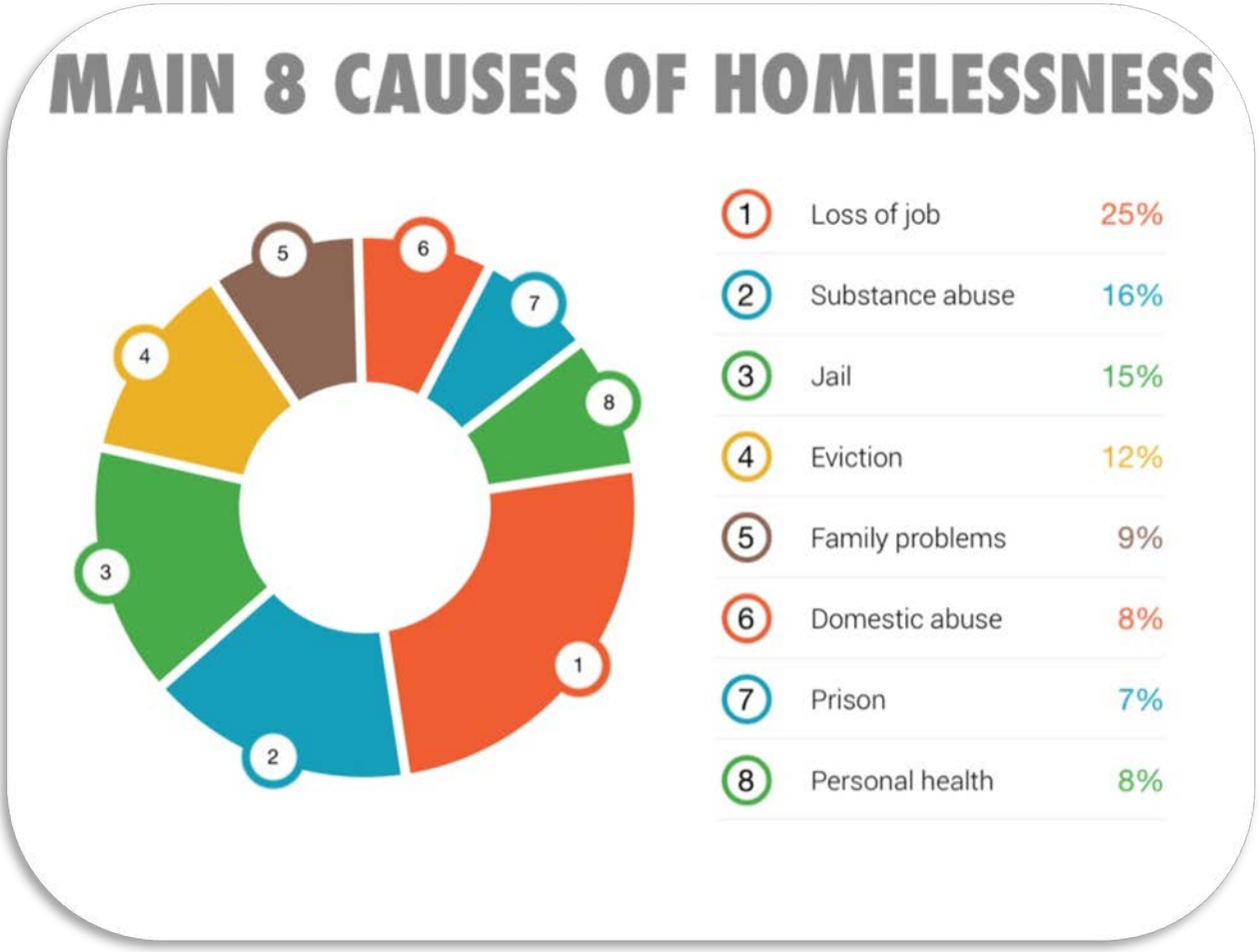
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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.





Department: Housing Authority – FUND 26
Division: **VOUCHERS** *(continued)*



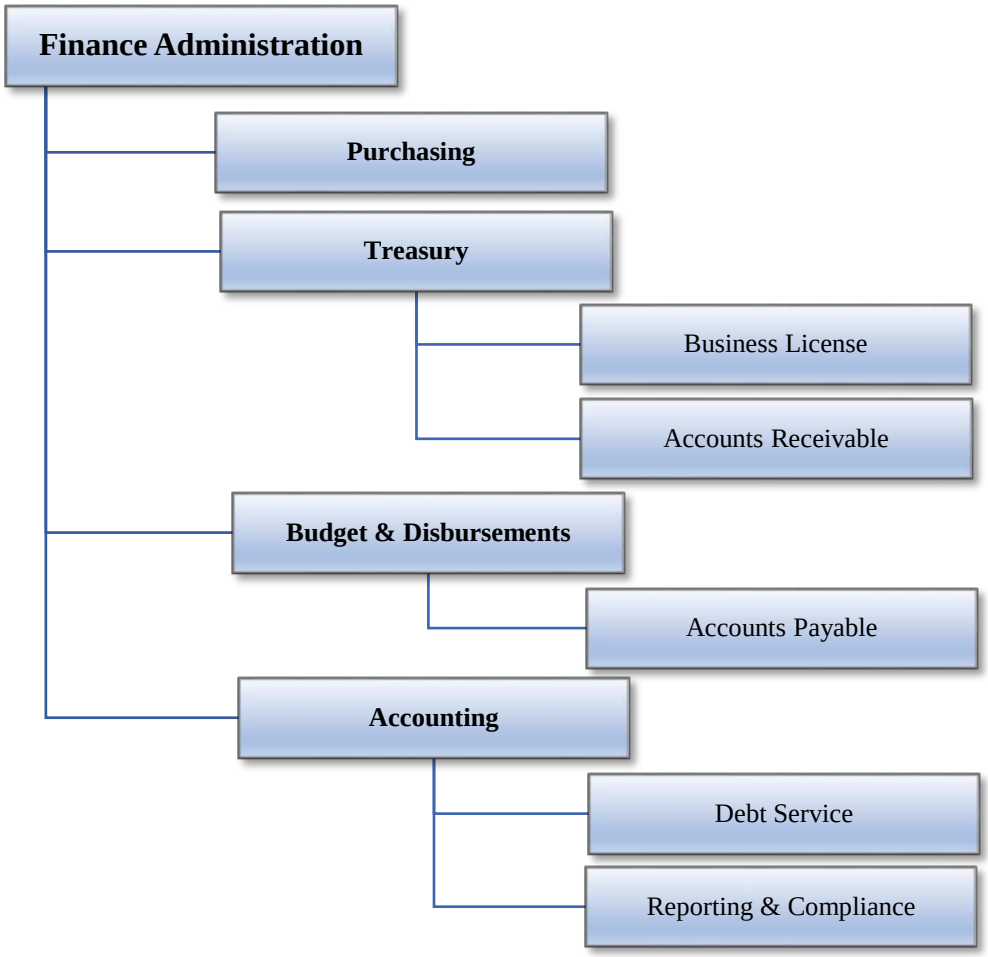
PROGRAM GOALS:

- Assist as many households as possible through Section 8 funding

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Annual percentage of unit months leased or HAP expenses (97% of 6156 leased, 100% of 3,200,000 possible spending)	97%	95% 100%	100%	100%
Applicants admitted with income under 30% of median (75%)	75%	76%	75%	75%
Files audited annually for compliance with HUD regulations (51%)	10%	10%	10%	10%

FINANCE

Organizational Structure
Fiscal Year 2020-2021



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-92	$ 311,144	$ 212,631	$ 523,775
Sold Services	D-92		$ (3,600)	$ (3,600)
Purchasing	D-93	$ 123,928	$ 3,683	$ 127,611
Sold Services	D-93		$ (400)	$ (400)
Business License	D-94	$ 242,365	$ 12,445	$ 254,810
Treasury	D-96	$ 288,655	$ 20,303	$ 308,958
Sold Services	D-96		$ (17,500)	$ (17,500)
Debt Service	D-97	$ -	$ 2,279,419	$ 2,279,419
Accounting	D-98	$ 449,901	$ 47,002	$ 496,903
Sold Services	D-98		$ (45,000)	$ (45,000)
Budget & Disbursement	D-100	$ 334,217	$ 11,670	$ 345,887
Sold Services	D-100		$ (9,943)	$ (9,943)
Building Authority	D-102	$ -	$ 1,836,304	$ 1,836,304
DEPARTMENTAL TOTAL				**$6,097,224**

Department: Finance – GENERAL FUND
Division: **ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	284,771	302,697	311,144	2.8%
Operating Expenses	194,277	229,271	212,631	-7.3%
Sold Services	(28,755)	(3,600)	(3,600)	0.0%
Expenditures Total	**450,293**	**528,368**	**520,175**	**-1.6%**
PERSONNEL				
Finance Director	1.00	1.00	1.00	
Exec. Admin. Assistant	1.00	1.00	1.00	
Total Personnel	**2.00**	**2.00**	**2.00**	

SIGNIFICANT EXPENDITURES AND STAFF CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
Finance Administration oversees the 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 ACTION ITEMS		Performance Measures		
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Financial Reporting				
• Monthly financial reports submitted to City Manager (12)	12	12	12	12
• Quarterly financial reports submitted to City Council (4)	4	4	4	4

Department: Finance – GENERAL FUND
Division: **PURCHASING**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	116,711	120,751	123,928	2.6%
Operating Expenses	3,828	3,683	3,683	0.0%
Sold Services	(900)	(400)	(400)	0.0%
Expenditures Total	**119,639**	**124,034**	**127,211**	**2.6%**
PERSONNEL				
Purchasing Manager	1.00	1.00	1.00	
Total Personnel	**1.00**	**1.00**	**1.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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.

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Percent of stock requisitions filled and delivered within 2 days of receipt.	100%	100%	100%	100%
Number of purchase orders processed (7000)	7,000	6,876	7,000	7,925
Travel requests processed (360)	360	271	360	120
Percent of purchases made by P-Card (10%)	N/A	10%	10%	10%

Department: Finance – GENERAL FUND
Division: **BUSINESS LICENSE**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	227,699	236,189	242,365	2.6%
Operating Expenses	9,683	12,445	12,445	0.0%
Expenditures Total	**237,382**	**248,634**	**254,810**	**2.5%**
PERSONNEL				
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:
No significant changes.

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.

This year we have broken through the digital world and instigated a new portal to apply for our residents to apply and renew their business licenses online. This helps facilitate a faster process time, easy access for our city residents and the portal works directly with our document management system to better assist in document retrieval and the ability to give our residents a digital copy of their license. This has benefited our residents and those who process these requests to access remotely in this new COVID-19 world we live in. It helped us not skip a beat when the City and State shut down in keeping things “business as usual”.

DIGITAL RESOURCE

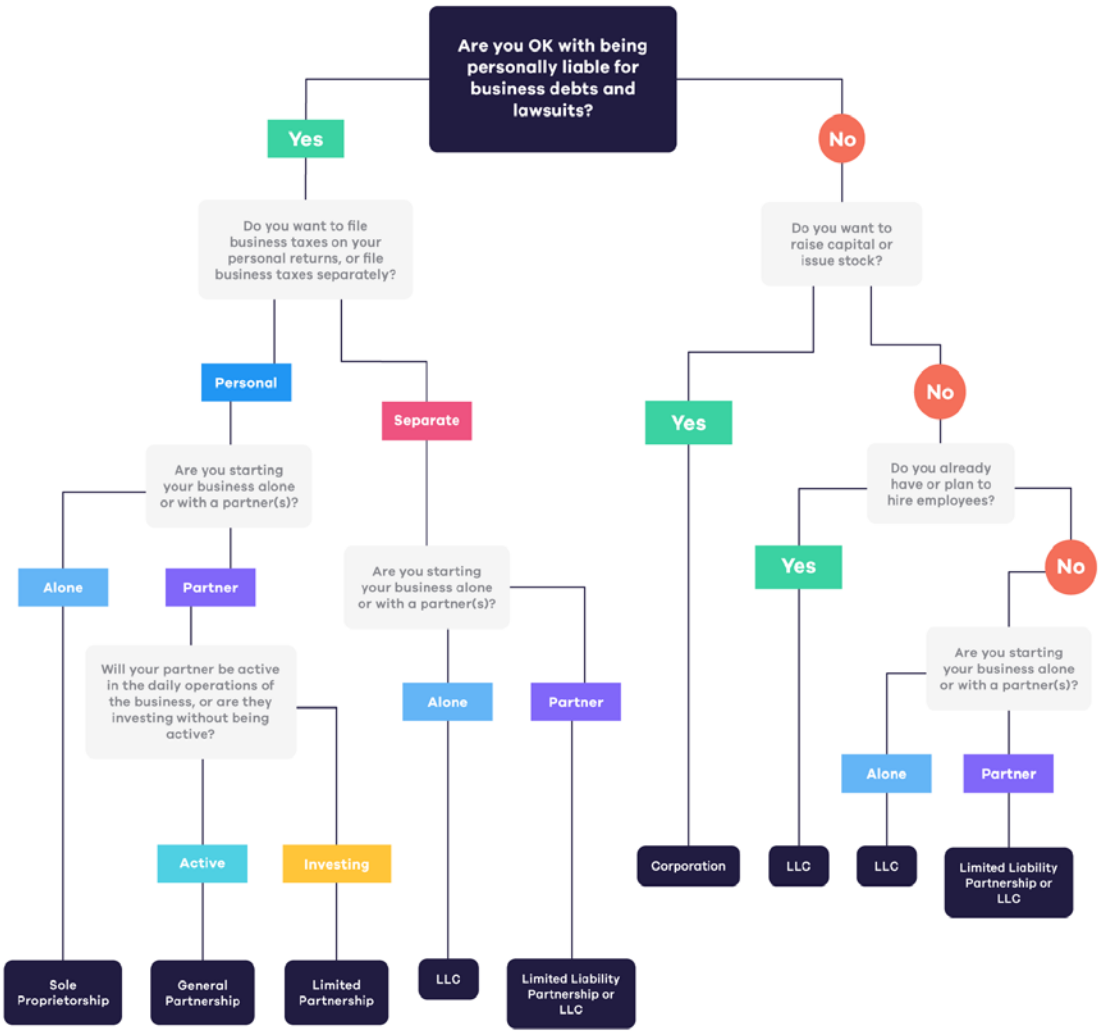
West Valley Business License portal is https://pllportal.wvc-ut.gov/portal

Department: Finance – GENERAL FUND
Division: **BUSINESS LICENSE** *(continued)*

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Total Number of Business Licenses issued	5,766	5,935	6,900	6,200
Number of unlicensed businesses licensed through enforcement efforts	102	138	100	50

Do you want to start a new business? Here are some key questions to ask yourself in choosing the right kind of business:



Department: Finance – GENERAL FUND
Division: **TREASURY**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	320,812	281,092	288,655	2.7%
Operating Expenses	4,361	20,303	20,303	0.0%
Sold Services	(14,238)	(17,500)	(17,500)	0.0%
Expenditures Total	**310,935**	**283,895**	**291,458**	**2.7%**
PERSONNEL				
Treasurer	1.00	1.00	1.00	
Accountant II/A/R Supervisor	1.00	1.00	1.00	
Utility Billing Analyst	0.50	0.00	0.00	
Accountant I/Accounts Receivable	1.00	1.00	1.00	
Total Personnel	**3.50**	**3.00**	**3.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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.

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Number of cash receipts entered	19,000	16,716	19,000	19,000
Cash Receipts Balanced Daily	100%	100%	100%	100%
% of Accounts Receivable Outstanding over 90 Days	0%	.008%	0%	0%

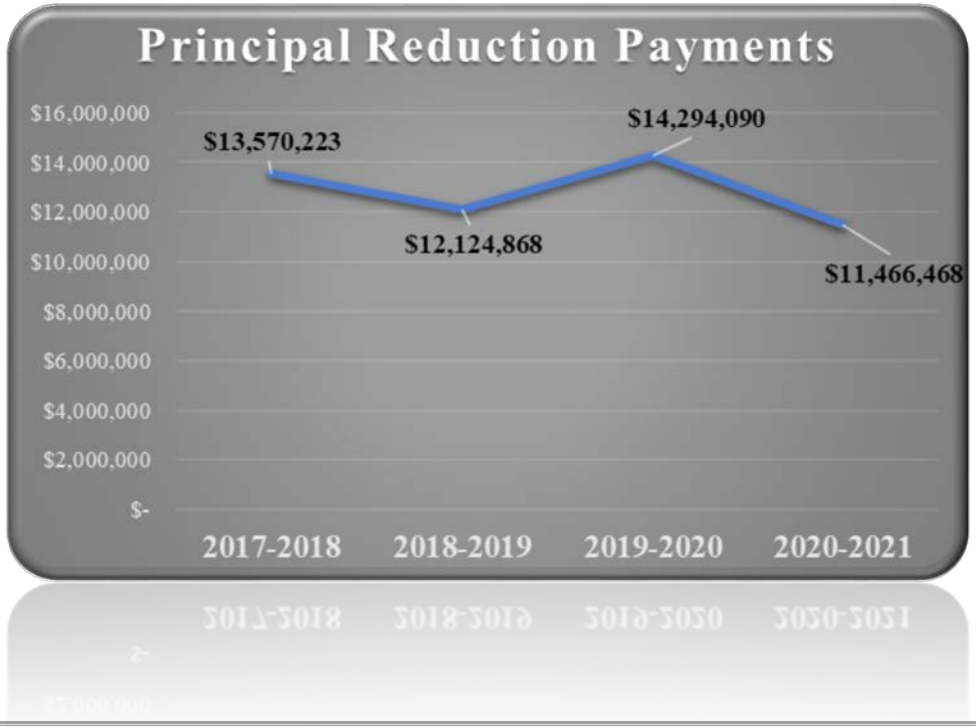
Department: Finance – GENERAL FUND
Division: **DEBT SERVICE**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	2,409,251	2,870,702	2,279,419	-20.6%
Expenditures Total	**2,409,251**	**2,870,702**	**2,279,419**	**-20.6%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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.

Trend Analysis	Statistic			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Principal reduction payments	13,570,223	12,124,868	14,294,090	11,466,468



Department: Finance – GENERAL FUND
Division: **ACCOUNTING**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	437,751	454,054	449,901	-0.9%
Operating Expenses	10,072	47,002	47,002	0.0%
Sold Services	(51,007)	(45,000)	(45,000)	0.0%
Expenditures Total	**396,816**	**456,056**	**451,903**	**-0.9%**
PERSONNEL				
Accounting Director	0.00	1.00	1.00	
Chief Accountant	1.00	0.00	0.00	
Asst. Acct. Sup./Analyst	1.00	1.00	1.00	
Senior Accountant	2.00	2.00	2.00	
Total Personnel	**4.00**	**4.00**	**4.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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. 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 Grants, Housing Authority, and debt service.

Department: Finance – GENERAL FUND
Division: **ACCOUNTING** *(continued)*

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
% interim financial statements issued within 10 working days of closeout.	100%	100%	100%	100%
% monthly closeouts within 7 working days of month end.	100%	100%	100%	100%
# of years GFOA Certificate of Achievement for financial reporting submitted since 1990 (29)	27	28	29	30
# of audit findings per the annual audit (1)	1	1	1	0

Department: Finance – GENERAL FUND
Division: **BUDGET & DISBURSEMENTS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	317,924	339,645	334,217	-1.6%
Operating Expenses	9,558	11,670	11,670	0.0%
Sold Services	(10,104)	(9,943)	(9,943)	0.0%
Expenditures Total	**317,378**	**341,372**	**335,944**	**-1.6%**
PERSONNEL				
Budget/Disbursement Supervisor	1.00	1.00	1.00	
Accountant I	1.00	1.00	1.00	
Accountant II	1.00	1.00	1.00	
Accountant III	1.00	1.00	1.00	
Total Personnel	**4.00**	**4.00**	**4.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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.

Department: Finance – GENERAL FUND
Division: **BUDGET & DISBURSEMENTS** *(continued)*

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 ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Input 95% budget openings within 2 weeks of receipt, making those funds available to spend. (% within 2 weeks)	100%	100%	100%	100%
Receive GFOA Distinguished Budget Award for budget document. (number of years)	27	28	29	30

Department: Finance – GENERAL FUND
Division: **BUILDING AUTHORITY**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Transfer In	(3,721,010)	(4,873,700)	(4,149,249)	-14.9%
Transfer Out	11,832,800	1,777,792	0	-100.0%
Capital Outlay	301,393	180,000	180,000	0.0%
Debt Service	5,627,816	7,571,907	5,805,553	-23.3%
Expenditures Total	**14,040,999**	**4,655,999**	**1,836,304**	**-60.6%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

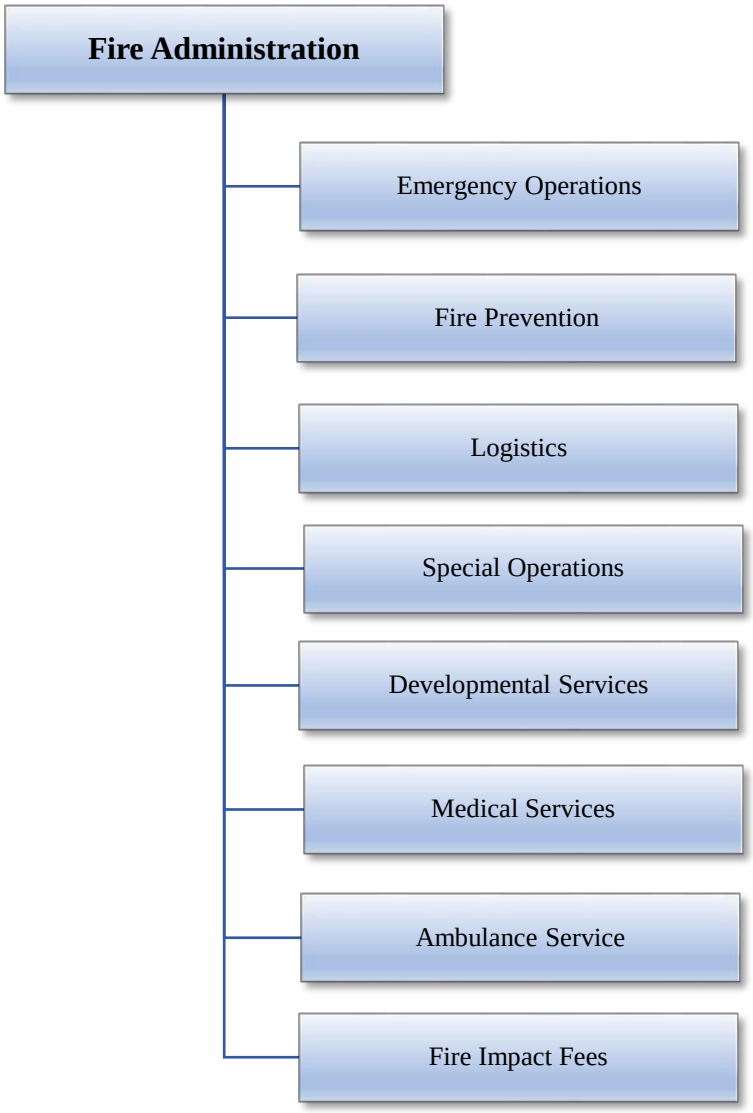
PROGRAM DESCRIPTION:
The Building Authority uses funding provided from other funds to make debt service payments on debt incurred for the construction of special purpose City facilities, including the Hale Centre Theatre, Maverik Center, as well as the City's Public Works shop building and fire stations.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

- Maverik Center
- Public Safety Building
- Stonebridge Golf Course
- Fire Station 71, 72, & 76
- More to be added next year

FIRE

Organizational Structure
Fiscal Year 2020-2021



FIRE MISSION STATEMENT

Treat people right. Be great at what you do. Always look to help.

Values Statement:

As firefighters of West Valley City, we will show exemplary character, compassion, and commitment to each other and those we serve.

- Character: Our character demonstrated pride in our actions, integrity in our profession and confidence in our service.
- Compassion: We are mindful of those we serve by demonstrating empathy, charity and service.
- Commitment: We are committed to providing skilled, highly trained professionals that will continue to evolve and progress.

Vision Statement:

Trust. Protect. Inspire. Progress.

- We promise to be worthy of trust within our organization and our community.
- We will protect our members and community with dedication, proactive training and education.
- We inspire each other with honorable actions and by our positive examples.
- We will progress by anticipating the future, learning new skills and tactics and evolving with the needs of our department and community.

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-105	$ 12,356,316	$ 286,049	$ 12,642,365
Emergency Operations	D-109	$ -	$ 71,395	$ 71,395
Fire Prevention	D-110	$ -	$ 20,383	$ 20,383
Logistics	D-112	$ -	$ 531,395	$ 531,395
Special Operations	D-113	$ -	$ 26,835	$ 26,835
Development Services	D-114	$ -	$ 31,323	$ 31,323
Medical Services	D-115	$ -	$ 146,771	$ 146,771
Ambulance Services	D-116	$ 1,495,862	$ 1,696,847	$ 3,192,709
Fire Impact Fees	D-118	$ -	$ 100,000	$ 100,000
DEPARTMENTAL TOTAL				**$16,763,176**

Department: Fire – GENERAL FUND
Division: **ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	746,624	11,999,600	12,356,316	3.0%
Operating Expenses	110,962	125,999	128,499	2.0%
Special Safety Supplies	145,961	177,550	157,550	-11.3%
Expenditures Total	**1,003,547**	**12,303,149**	**12,642,365**	**2.8%**
PERSONNEL				
Chief	1.00	1.00	1.00	
Deputy Fire Chief	2.00	2.00	2.00	
Office Manager	1.00	1.00	1.00	
Battalion Chief	6.00	6.00	6.00	
Captain	17.00	20.00	20.00	
Engineer	15.00	18.00	18.00	
Sr. Fire Fighter	17.00	20.00	20.00	
Fire Fighter	21.00	42.00	42.00	
CC Paramedic	1.00	0.00	0.00	
Deputy Fire Marshall	1.00	1.00	1.00	
Fire Inspector	1.00	1.00	1.00	
Fire Prevention Specialist	1.00	0.00	0.00	
Budget Analyst	0.50	0.50	0.50	
Senior Support Clerk	1.00	1.00	1.00	
Support Clerk	1.00	1.00	1.00	
Total Personnel	**86.50**	**114.50**	**114.50**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Except for the CCP's (Critical Care Paramedics), all personnel have been moved to this division. The next page shows the restructure. Our twelve CCP's are in the Ambulance Services division.

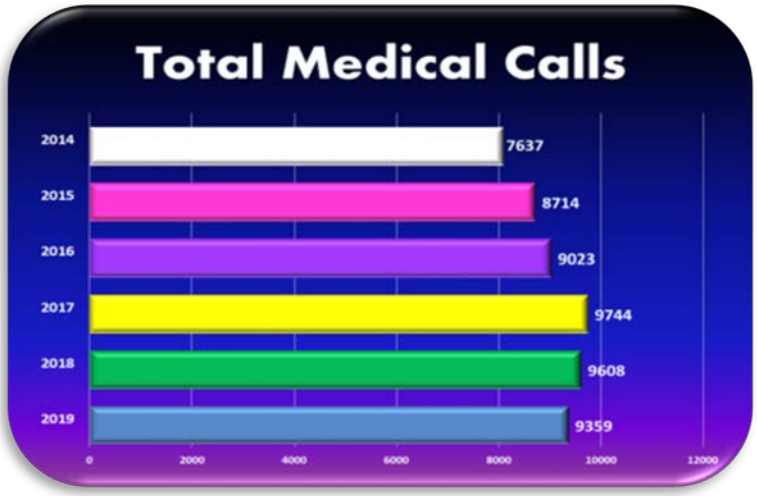
PROGRAM DESCRIPTION:
The Fire Department Administration provides overall Fire Department leadership and vision. The Administration is under the guidance of the Fire Chief. Four support personnel provide all secretarial support to the entire department including budget, records, correspondence, computer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

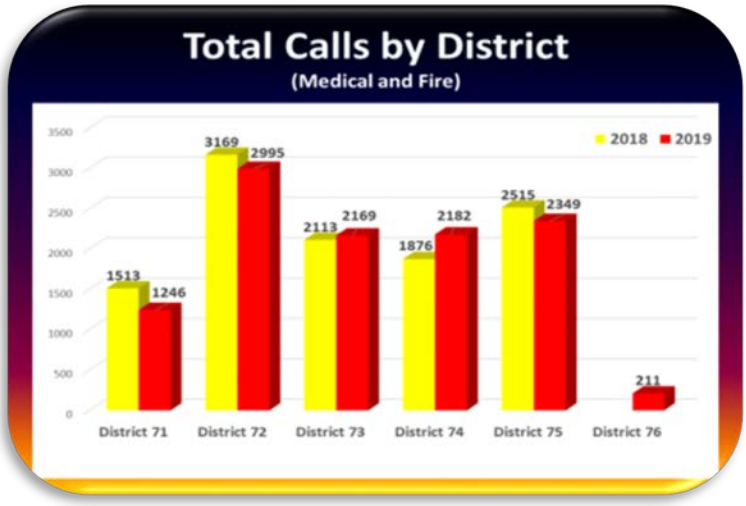
Department: Fire – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

PROGRAM GOALS:

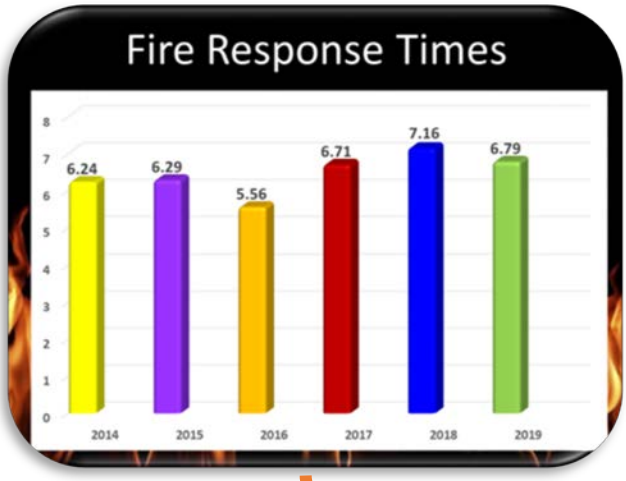
DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Emergency Management and planning functions for the city. Conduct two exercises for the EOC and staff.	3	3	3	4
Develop, design and deliver a leadership program to all department supervisors.	100%	100%	100%	100%
Complete yearly update to emergency plan.	N/A	N/A	1	Yearly
Provide direction for new CAD System implementation	N/A	N/A	On-going	100%
Implement new Interra Software Tracking System	*--New goal implemented this FY--*			100%
Complete update and implement new emergency plan to attach to main EOP	*--New goal implemented this FY--*			100%

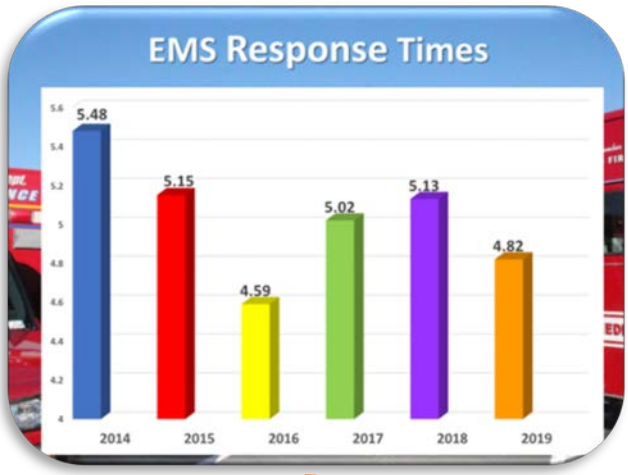
CALLS RECEIVED



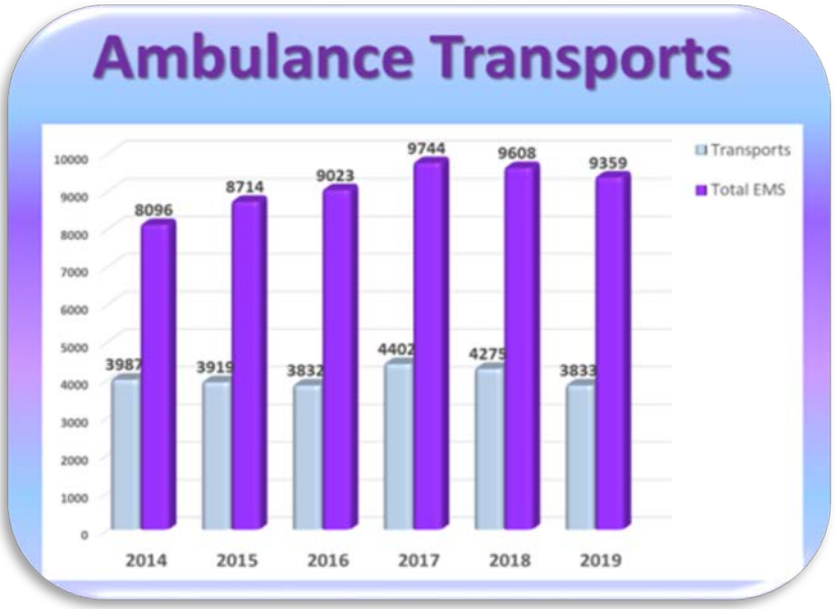


Department: Fire – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

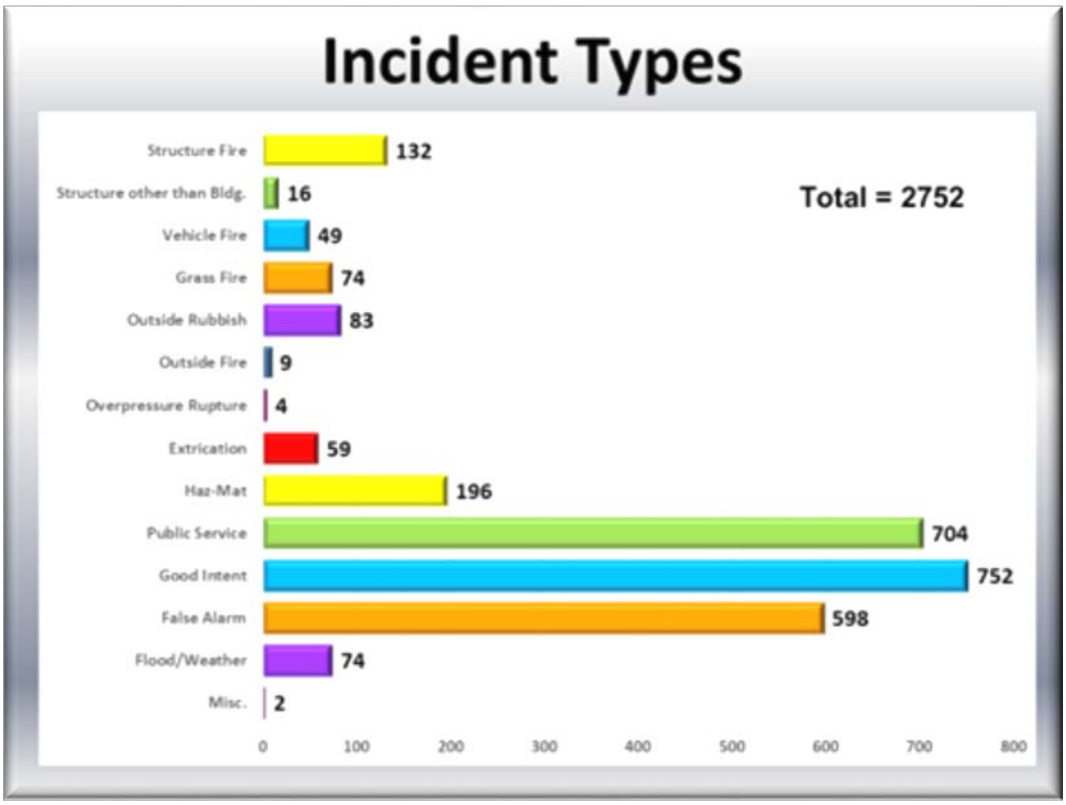




RESPONSE TIMES



Department: Fire – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*



Department: Fire – GENERAL FUND
Division: **EMERGENCY OPERATIONS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	8,307,535	0	0	0.0%
Operating Expenses	(429,662)	33,200	8,500	-74.4%
Special Safety Supplies	100,882	62,895	62,895	0.0%
Expenditures Total	**7,978,755**	**96,095**	**71,395**	**-25.7%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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

During 2019, the Division responded to 12,008 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.

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Maintain response times to emergency calls (average 6.10 minutes per response)	6.0	6.0	6.0	6.0
Respond to all customer requests within 48 hours of the initial call (100%)	100%	100%	100%	100%
Design new response tracking & deployment methods.	N/A	50%	100%	100%
Deliver a new staffing system for department	N/A	N/A	100%	100%
Complete new standards of cover for the fire department	*--New goal implemented this FY--*			50%

Department: Fire – GENERAL FUND
Division: **FIRE PREVENTION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	146,603	0	0	0.0%
Operating Expenses	7,437	11,583	11,583	0.0%
Special Safety Supplies	2,432	8,800	8,800	0.0%
Expenditures Total	**156,472**	**20,383**	**20,383**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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.

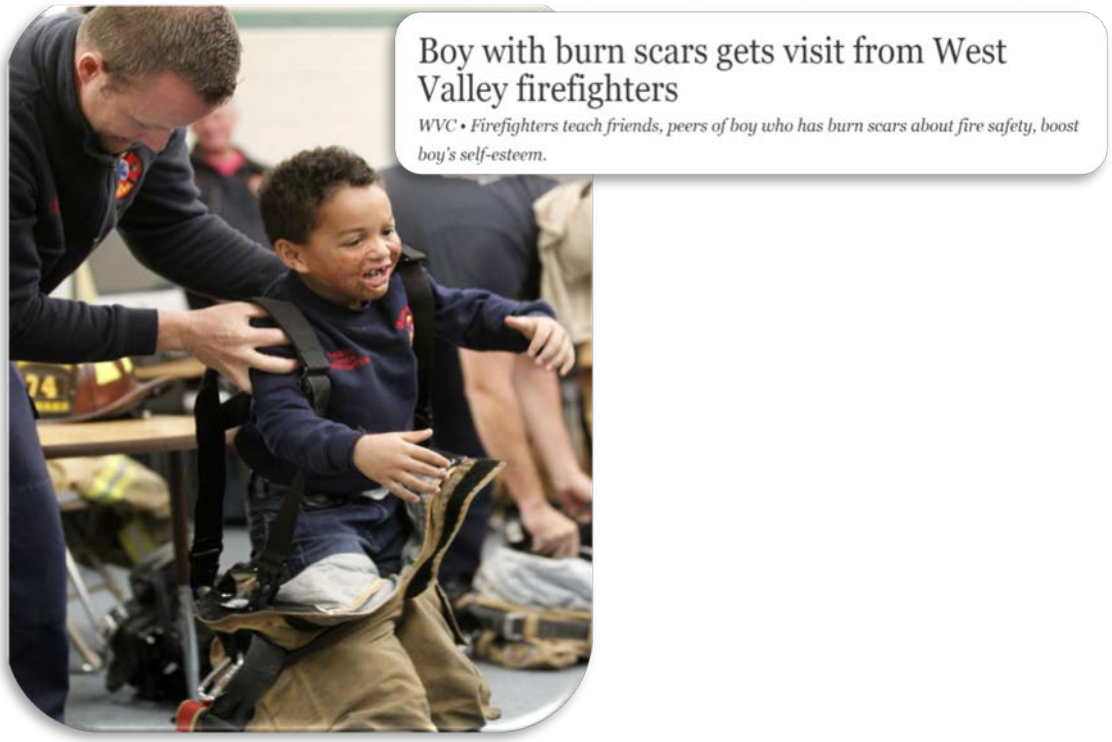
An area that takes a great deal of time is the Hazardous Material Permit inspections. These are inspections of businesses which contain flammable liquids and hazardous materials. These normally occur at industrial and manufacturing facilities.

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.

Department: Fire – GENERAL FUND
Division: **FIRE PREVENTION** *(continued)*

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Provide a seven-day turn around for all plan reviews	100%	100%	100%	100%
Provide fire education classes to all elementary schools in West Valley City (26/26)	100%	100%	100%	100%
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/yr)	4	3	4	2
Chief Officers to attend all neighborhood association meetings.	100%	100%	100%	100%
Crews will visit each elementary school once per month.	26	30	30	30
Implement a new self-inspection program.	N/A	N/A	100%	75
Institute the new inspection program with city system	*--New goal implemented this FY--*			100%



Department: Fire – GENERAL FUND
Division: **LOGISTICS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	0	0	0	0.0%
Operating Expenses	447,448	378,498	398,498	5.3%
Special Safety Supplies	54,278	52,897	52,897	0.0%
Capital Outlay	71,636	80,000	80,000	0.0%
Expenditures Total	**573,362**	**511,395**	**531,395**	**3.9%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Complete a monthly station inspection program	N/A	100	100	100
Provide safety inspection audits of all protective equipment quarterly.	N/A	100	100	100
Work on new Vehicle GPS System for new CAD.	N/A	100	N/A	100
New aerial apparatus into the department	*--New goal implemented this FY--*			100
Complete a new inventory tracking twice a year	*--New goal implemented this FY--*			2

Department: Fire – GENERAL FUND
Division: **SPECIAL OPERATIONS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	0	0	0	0.0%
Operating Expenses	6,139	27,835	26,835	-3.6%
Expenditures Total	**6,139**	**27,835**	**26,835**	**-3.6%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Complete safety inspection procedure for all special operations equipment.	4	4	N/A	4
Provide performance-based testing for Haz-Mat and Technical Rescue Teams (2 tests with 90% completion rate)	100%	75%	100%	100%
Implement new positions and testing for Haz-Mat and USAR Program.	N/A	100%	N/A	100%
New heavy rescue training & implementation	N/A	N/A	100%	100%
Complete RTF training drill twice a year.	N/A	N/A	2	2
Continuation of EOD training for all members to keep up the certifications	*--New goal implemented this FY--*			Monthly

Department: Fire – GENERAL FUND
Division: **DEVELOPMENT SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	30,141	31,823	31,323	-1.6%
Expenditures Total	**30,141**	**31,823**	**31,323**	**-1.6%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Minimum company standards training for all operations personnel. (four tests complete for all personnel by 6/18)	4	4	4	4
Recertification of State licenses	100%	100%	100%	100%
Complete a new recruit training program.	N/A	N/A	1	1
Assist with the development of the standards of cover	*--New goal implemented this FY--*			75%
Implement new policy and procedures manual with new software system and keep updated	*--New goal implemented this FY--*			100%

Department: Fire – GENERAL FUND
Division: **MEDICAL SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,366,756	0	0	0.0%
Operating Expenses	37,114	42,476	42,476	0.0%
Speical Safety Supplies	106,887	104,295	104,295	0.0%
Expenditures Total	**1,510,757**	**146,771**	**146,771**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Provide on-going paramedic training	1	1	1	3 people
Minimum Standards training for all medical personnel (two tests for all personnel by 6/18)	2	2	2	2
Maintain State certifications for all medical licenses. (100% completion of all licenses for personnel as they become due)	100%	100%	100%	100%
Implement new narcotic tracking & storage system.	N/A	N/A	100%	100%
Narcotic tracking & storage system continuation	*--New goal implemented this FY--*			100%

Department: Fire – GENERAL FUND
Division: **AMBULANCE SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,365,255	1,507,697	1,495,862	-0.8%
Operating Expenses	1,397,560	1,279,847	918,864	-28.2%
Debt Service	62,889	0	360,983	0.0%
Transfers Out	0	0	102,763	
Depreciation	227,185	400,000	417,000	4.3%
Expenditures Total	**3,052,889**	**3,187,544**	**3,295,472**	**3.4%**
PERSONNEL				
Critical Care Patient PM's	9.00	12.00	12.00	
Sr. FF/Firefighters/Paramedics	17.00	0.00	0.00	
Senior Firefighter	11.00	0.00	0.00	
Firefighters	6.00	0.00	0.00	
Total Personnel	**43.00**	**12.00**	**12.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Complete on-going quarterly analysis of ambulance billing.	4	4	4	4
Continue a customer service program for the ambulance service.	100%	100%	100%	100%
Work with Dispatch to provide a certified call priority program.	100%	100%	N/A	100%
Evaluate response districts & placement of ambulances.	N/A	N/A	100%	100%
Implementation of a new medical priority system with the CAD system	*--New goal implemented this FY--*			100%

Department: Fire – GENERAL FUND
Division: **IMPACT FEES**

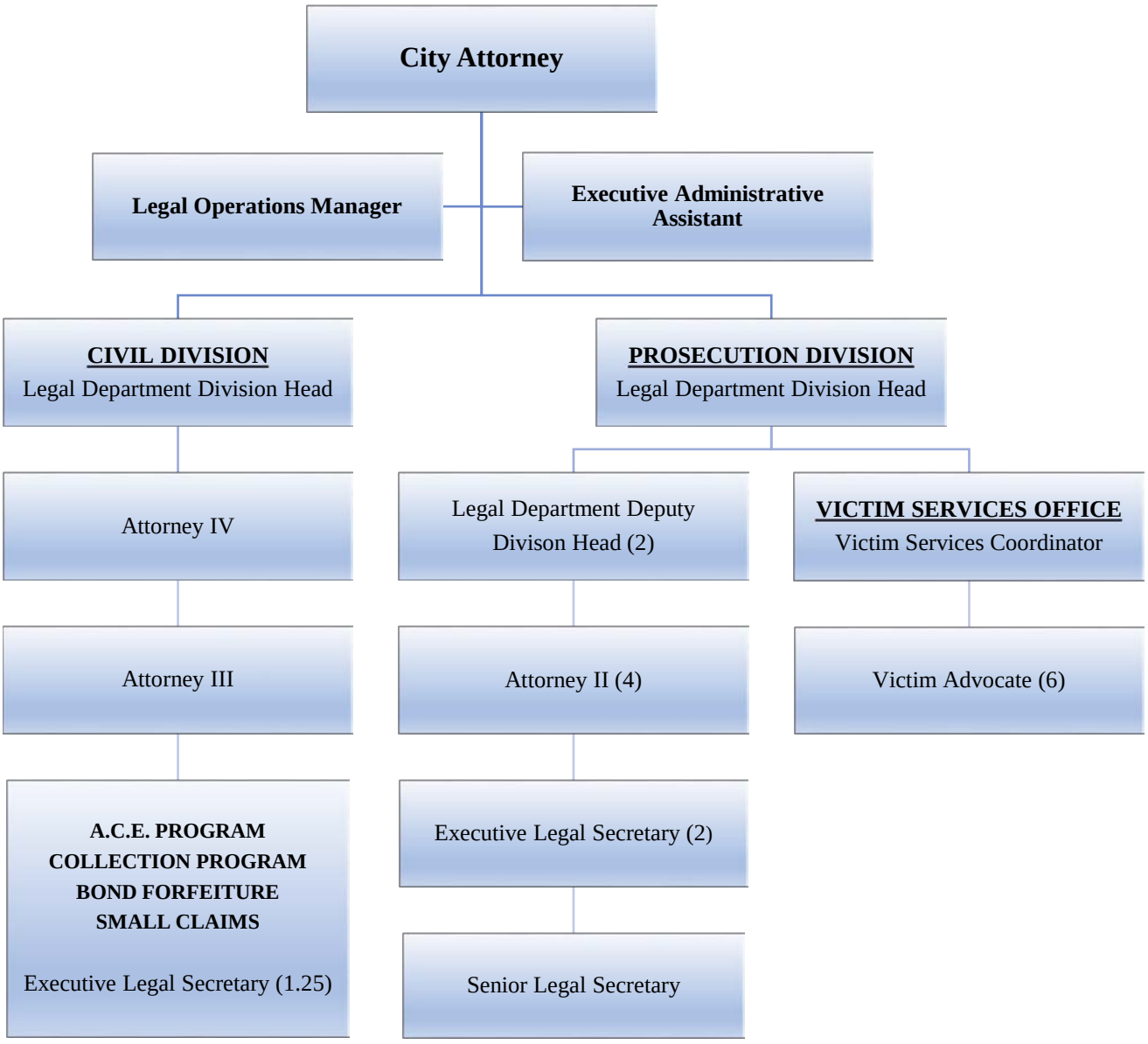
	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Debt Service Transfer	40,000	40,000	100,000	150.0%
Expenditures Total	**40,000**	**40,000**	**100,000**	**150.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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

Organizational Structure
Fiscal Year 2020-2021



LEGAL MISSION STATEMENT

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

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-120	$ 2,557,029	$ 1,871,737	$4,428,766
DEPARTMENTAL TOTAL				**$4,428,766**

Department: Law – GENERAL FUND
Division: **CIVIL; PROSECUTION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	2,385,188	2,456,053	2,557,029	4.1%
Operating Expenses	497,425	423,429	423,429	0.0%
Insurance (Risk Financing)	1,504,901	1,463,308	1,463,308	0.0%
Sold Services	(292,312)	(15,000)	(15,000)	0.0%
Expenditures Total	**4,095,202**	**4,327,790**	**4,428,766**	**2.3%**
PERSONNEL				
City Attorney	1.00	1.00	1.00	
Legal Department Division Head	3.00	2.00	2.00	
Attorney IV	0.00	1.00	1.00	
Attorney III	1.00	1.00	1.00	
Attorney II	6.00	6.00	3.00	
Attorney I	0.00	0.00	1.00	
Legal Operations Manager	1.00	1.00	1.00	
Executive Legal Administrative Assistant	0.75	1.00	1.00	
Executive Legal Secretary	3.25	3.25	3.25	
Sr. Legal Secretary	1.00	1.00	1.00	
Legal Department Deputy Division Head	2.00	0.00	2.00	
Paralegal	0.00	0.00	0.00	
Victim Services Coordinator	0.75	1.00	1.00	
Victim Advocate	5.50	6.00	6.00	
Total Personnel	**25.25**	**24.25**	**24.25**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Law Department's $4,428,766 budget for FY 2020-2021 increased by $100,976, or 2.3 percent, from FY 2019-2020, due to an increase in Personnel Services. At 24.25, the number of Total Personnel remains the same. Personnel changes affecting the budget include, but are not limited to, citywide market and merit increases effective June 15, 2019, employee status changes (e.g., probation releases, progressions, and promotions) and any changes in employee benefits.

The budgeted expenditures for Operating Expenses, Insurance (Risk Financing), and Sold Services remain the same as for FY 2019-2020.

SIGNIFICANT EVENTS:
On March 11, 2020, the World Health Organization declared a pandemic due to the novel coronavirus "COVID-19." In response, President Donald J. Trump declared a national emergency on March 13, and City Manager Wayne Pyle issued a proclamation declaring a local emergency on March 15. The City closed its doors to the public, directing non-essential employees to work from home. The City officially reopened its doors to the public on May 11; however, as the rate of COVID-19 infections rise, many employees, including the majority of Law Department employees, continue to work from home.

On March 18, 2020, a 5.7 magnitude earthquake struck the Wasatch Front, its epicenter located approximately three miles northeast of the Township of Magna. In response, City Manager Wayne Pyle issued a proclamation declaring a local emergency. The earthquake and its many aftershocks caused minor structural damage to several City facilities.

The effects of the pandemic and the earthquake on the City's FY 2020-2021 budget are currently unknown. At the time of this writing, the City has put in place freezes on wages and hiring.

PROGRAM CHANGES OF NOTE:

- **PROSECUTION DIVISION**
  - Effective August 12, 2019, an Attorney II assigned to the Prosecutor's Office (Yvette Rodier-Whitby) was promoted to the newly created position of Legal Department Deputy Division Head over the Prosecution Division.
  - Effective December 30, 2019, an Attorney II assigned to the Prosecutor's Office (Corey Sherwin) was promoted to the position of Legal Department Deputy Division Head over the Prosecution Division.
  - Effective May 1, 2020, an Attorney I (Amanda Epperson) completed her one-year probationary period with the City and was promoted to the position of Attorney II.
  - Effective May 9, 2020, the Division's Senior Legal Secretary (Candace Hansen) completed three years in that position, qualifying her to progress to the position of Executive Legal Secretary. With the wage freeze in place, her title and salary changes may be delayed.

- **PROSECUTION DIVISION- VICTIM SERVICES OFFICE**
  - A Victim Advocate (Haley Tolman) resigned from employment with the City effective December 12, 2019. A second Victim Advocate (Ingrid Maria Golon) resigned from employment with the City effective December 31, 2019. The City hired entry level Victim Advocates (Alex Butterfield and Jessica Van Natter) on January 22, and February 24, 2020, respectively, to fill those positions.
  - A long-time Victim Advocate (Michelle Siller) resigned from employment with the City effective July 9, 2020. Her position, funded in large by the VOCA Grant, will be filled by an entry level Victim Advocate as soon as possible.
  - In 2019, the Utah Office for Victims of Crime awarded the Victim Services Office two, two-year grants -- a VOCA grant and a VOCA Housing grant – for FY 2019-2020 through FY 2020-2021. The grants fund salaries and benefits for the Victim Services Coordinator and six Victim Advocates, travel and training for the office staff, and emergency assistance for victims of crime.

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, and victim advocacy 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:

- 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.
- An environment that is supportive and empowering and in which professional development for all members of the staff is a key objective.
- A team that focuses on providing legal services that are efficient and cost effective.
- 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.

- Assisting in the negotiation and litigation of claims brought against and on behalf of West Valley City, its City Council, and its employees.
- Identifying risk and reducing or preventing loss through risk control techniques such as training, establishing guidelines and policies, avoiding exposure, and transferring risk through contracts and insurance purchases.
- Managing the use of outside counsel and other consultants where required.
- Prosecuting violations of West Valley City ordinances and applicable State statutes, both in the courts and in administrative proceedings.
- 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.
- Managing the collection of debts and judgments stemming from the City's services and enforcement efforts.

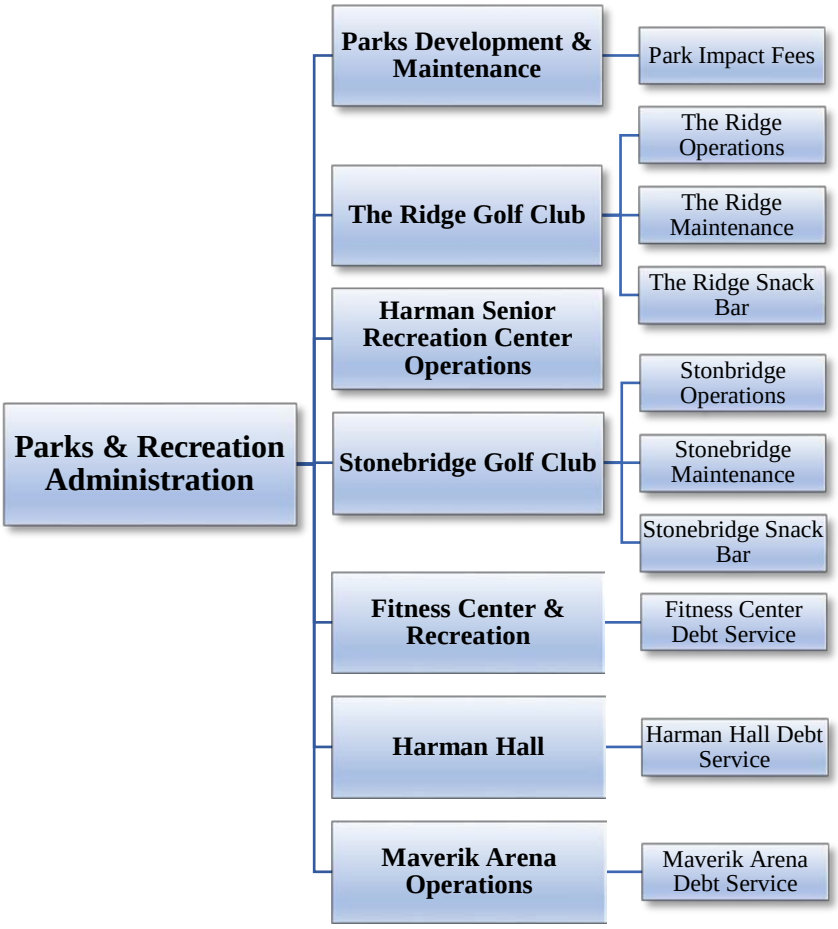
PROGRAM GOALS:

- Manage 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.

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Hold weekly Domestic Violence coordination meetings 100% of the time	100%	100%	100%	100%
Try one jury trial per quarter per criminal attorney not assigned to administrative duties (5 per quarter = 20 total)	14	4	16	20
Seek six indictments per quarter (24 total)	62	28	29	24
Complete two evidence-based hearings (bench or jury trials without participation of victim) per year per criminal attorney not assigned to administrative duties (10 total)	N/A	17	13	10
Contact and offer assistance to reported victims of crime (6,000 total)	7,496	9,367	7,926	6,000
Litigate one case in-house per quarter (4 total)	N/A	N/A	N/A	N/A
Provide risk-related training for City departments (4 per quarter = 16 total)	42	38	21	16
Provide risk expenditure savings reports for Executive Staff (1 per quarter = 4 total)	4	4	2	N/A

PARKS & RECREATION

Organizational Structure
Fiscal Year 2020-2021



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-126	$ 425,092	$ 73,810	$ 498,902
Park Maintenance	D-129	$ 1,185,131	$ 665,590	$ 1,850,721
Recreation	D-132	$ 17,023	$ 20,600	$ 37,623
Harman Senior Rec Center	D-133	$ 181,939	$ 36,930	$ 218,869
Fitness Center	D-134	$ 2,518,063	$ 264,937	$ 2,783,000
Maverik Center	D-138	$ -	$ 5,394,000	$ 5,394,000
Park Impact Fees	D-139	$ -	$ 500,000	$ 500,000
The Ridge	D-140	$ 1,037,100	$ 1,094,946	$ 2,132,046
Stonebridge	D-146	$ 1,256,142	$ 1,975,199	$ 3,231,341
DEPARTMENTAL TOTAL				**$16,646,502**

Department: Parks & Recreation – GENERAL FUND
Division: **ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	385,144	412,982	425,092	2.9%
Operating Expenses	57,095	73,810	73,810	0.0%
Expenditures Total	**442,239**	**486,792**	**498,902**	**2.5%**
PERSONNEL				
Assistant Parks & Rec Director	1.00	1.00	1.00	
Parks & Recreation Director	1.00	1.00	1.00	
Administrative Assistant	1.00	0.50	0.50	
Exec. Administrative Assistant	1.00	1.00	1.00	
Total Personnel	**4.00**	**3.50**	**3.50**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes

PROGRAM DESCRIPTION:
To Provide: **p**arks 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.

Department: Parks & Recreation – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

West Valley Parks And Rec Racks Up Three 'Outstanding' Awards

May 03, 2019 11:13AM • By Travis Barton

West Valley City Parks and Recreation Department was recognized with three awards from the Utah Recreation and Parks Association including Outstanding Adaptive Program, Outstanding Volunteer and Outstanding Sponsor. (Photo by Kevin Conde/West Valley City)

For the third year in a row, West Valley City Parks and Recreation Department was recognized by the Utah Recreation and Parks Association. In 2017, it won "Outstanding Facility for the skate park" at Centennial Park. In 2018, it won Outstanding Program for providing free swim lessons to low income youth. But this year saw them win not one award, *but three*: "Outstanding Adaptive Program", "Outstanding Volunteer" and "Outstanding Sponsor"

"I hope you realize with your Parks & Rec Department, you truly have leaders in the state,"
URPA Executive Director LeeAnn Powell told the City Council on April 9.
"You should be very proud of the work they're doing."

Department: Parks & Recreation – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Construct Grand Vistas Park	80%	50%	99%	100%
Landscape 6200S Mountain View Corridor Transition	80%	80%	80%	100%
Construct Mountain View Trailhead at Greater Southridge Subdivision	75%	100%	100%	NA
Construct Mountain View Trailhead at Diamond Summit	75%	90%	100%	NA
Construct Truang Property Park	*--New goal implemented this FY--*			80%
Complete Peachwood Park Playground Update	*--New goal implemented this FY--*			100%
Construct Leventhal Property Park	*--New goal implemented this FY--*			50%
Update Parkway Park	*--New goal implemented this FY--*			100%
Create Department Advisory Board	*--New goal implemented this FY--*			100%

Department: Parks & Recreation – GENERAL FUND
Division: **PARK MAINTENANCE**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,088,398	1,160,973	1,185,131	2.1%
Operating Expenses	800,241	975,590	665,590	-31.8%
Expenditures Total	**1,888,639**	**2,136,563**	**1,850,721**	**-13.4%**
PERSONNEL				
Park Maintenance Superintendent	1.00	1.00	1.00	
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 III	1.00	1.00	1.00	
Park Worker II	2.00	2.00	2.00	
Park Worker I	4.00	3.50	3.50	
Mowing Crew Leader I	1.00	1.00	1.00	
Seasonal Labor/Parks (10)	4.33	4.33	4.33	
Caretaker (7)	1.97	1.97	1.97	
Total Personnel	**20.30**	**19.80**	**19.80**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
This Division performs all maintenance of City parks, trails, open spaces, and other formal City properties. City Hall, Maverik Center, Harman Hall, Harman Senior Recreation Center, 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 30 miles of sidewalks and trails, and over 5200 parking stalls, receive training, and chip Christmas trees.

This division is facing significant challenges due to lack of manpower and delay of needed capital improvements and equipment replacements.

Department: Parks & Recreation – GENERAL FUND
Division: **PARK MAINTENANCE** *(continued)*

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:

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

Department: Parks & Recreation – GENERAL FUND
Division: **PARK MAINTENANCE** *(continued)*

PROGRAM GOALS:

- Maintain Parks and Recreation properties at level prescribed and seek ways to improve maintenance with new practices.
- Be proactive in identifying ways to cut water usage.

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Track water applications to ensure efficient usage (inches of water applied) **Not all data has been received from water suppliers for year.*	32	32	*30.13	32
Maintain Municipal properties: (47.7 acres), 7@ level 3, 6@ level 2.	6 @ L3 6 @ L2	6 @ L3 6 @ L2	6 @ L3 6 @ L2	6 @ L3 6 @ L2
District parks (106.8 acres) 3@ level 2, 1@ level 1	1 @ L4 3 @ L2 1 @ L1	1 @ L4 3 @ L2 1 @ L1	1 @ L4 3 @ L2 1 @ L1	1 @ L4 3 @ L3 4 @ L2
Trail Parkways: (16.28 acres). 6@ level 2	6 @ L2	6 @ L2	6 @ L2	6 @ L2

Department: Parks & Recreation – GENERAL FUND
Division: **RECREATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	17,108	17,339	17,023	-1.8%
Operating Expenses	13,618	20,600	20,600	0.0%
Expenditures Total	**30,726**	**37,939**	**37,623**	**-0.8%**
PERSONNEL				
Outdoor Field Maintenance	0.58	1.00	1.00	
Total Personnel	**0.58**	**1.00**	**1.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
The Recreation Division focuses on outdoor activities, 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. 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. 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 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 ACTION ITEMS** •	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Make available public gathering places through pavilion reservations (total reservations/estimated total people)	320/28,800	250/22,500	*25/2,250	*100
Encourage use of sports fields (number of field use days)	1050	1357	*847	*1000
Number of tournaments (Local/State/Regional)	6/4/3	0/1/1	*3/3/2	*4/4/2

**Effects of COVID-19*

Department: Parks & Recreation – GENERAL FUND
Division: **HARMAN SENIOR RECREATION CENTER**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	167,665	177,607	181,939	2.4%
Operating Expenses	37,067	36,930	36,930	0.0%
Expenditures Total	**204,732**	**214,537**	**218,869**	**2.0%**
PERSONNEL				
Center Director	0.75	0.75	0.75	
Kitchen Supervisor	0.51	0.50	0.50	
Sr. Center Program Specialist	0.75	1.50	1.50	
Center Program Specialist	0.75	0.00	0.00	
Harman Home Meals Assistant	0.51	0.50	0.50	
Total Personnel	**3.27**	**3.25**	**3.25**	

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.
- Increase transportation for those in need.

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Take Calendars of events to Senior Housing Complexes	2	3	2	2
Increase senior population using center participants	4,000	3884	*3584	*3,500
Annual Participations	31,500	35,605	*25,393	*16,000
Van transportation participation	N/A	4,428	*224	*200
Satisfaction Survey each year with 98% satisfied	3	1	1	1
Satisfaction level (93% satisfied of very satisfied)	98%	99%	99%	99%

**Effects of COVID-19*

Department: Parks & Recreation – FUND 21
Division: **FITNESS CENTER**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	2,153,872	2,413,945	2,518,063	4.3%
Operating Expenses	1,465,080	1,580,900	1,552,900	-1.8%
Transfers In	(3,362,027)	(2,008,620)	(1,317,963)	-34.4%
Debt Service	1,577,950	30,000	30,000	0.0%
Expenditures Total	**1,834,875**	**2,016,225**	**2,783,000**	**38.0%**
PERSONNEL				
Assistant Parks & Rec Director	1.00	1.00	1.00	
Facility./Member Serv Mgr	1.00	1.00	1.00	
Program/Activity Serv Mgr	1.00	1.00	1.00	
Aquatics Supervisor	1.00	1.00	1.00	
Pool Manager	1.00	1.00	1.00	
Recreation Program Mgr	3.00	3.00	3.00	
Maintenance Supervisor	1.00	1.00	1.00	
Maintenance Worker (3)	1.07	1.07	1.07	
Custodians (6)	3.91	3.91	3.91	
Custodial Supervisor	1.00	1.00	1.00	
Snack Supervisor	1.00	1.00	1.00	
Snack Bar Attendants (8)	2.26	2.26	2.26	
Front Desk Clerks (10)	3.17	3.17	3.17	
Building Supervisor (2)	0.58	0.58	0.58	
General Maintenance	1.00	1.00	1.00	
Sr. Desk Clerk	1.00	1.00	1.00	
Administrative Assistant	0.50	0.50	0.50	
Special	0.00	0.00	0.00	
Sports Field Worker (5)	0.45	0.45	0.45	
Wellness Instructor(5)	0.00	0.00	0.00	
Youth Recreation Special	0.00	0.00	0.00	
Recreation/Activity Specialist	1.00	1.00	1.00	
Facility Shift Supervisorr	0.75	0.75	0.75	

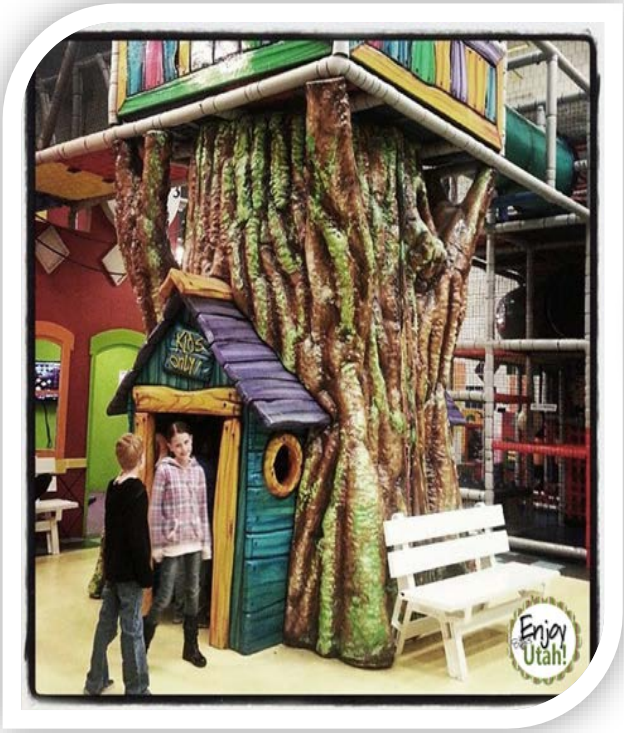
Department: Parks & Recreation – FUND 21
Division: **FITNESS CENTER** *(continued)*

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
PERSONNEL continued				
Front Desk Manager	0.75	1.00	1.00	
Park Worker	0.50	0.50	0.50	
Aerobics Supervisor	0.36	0.36	0.36	
Aerobics Instructor (10)	1.35	1.35	1.35	
Aquacise Supervisor	0.43	0.43	0.43	
Aquacise Instructors (8)	0.63	0.63	0.63	
Master Swim Coach (3)	0.15	0.15	0.15	
Head Swim Coach	0.59	0.59	0.59	
LifeGuards (36)	16.23	16.23	16.23	
Water Safety Instructor (WSI)(17)	0.00	0.00	0.00	
Assistant Swim Coach (2)	0.79	0.79	0.79	
Scorekeeper (3)	0.65	0.65	0.65	
Camp Counselors	4.09	7.21	7.21	
Recreation Instructor (7)	3.13	0.00	0.00	
Recreation Worker (5)	0.77	0.77	0.77	
Activity Area Attendants (15)	1.73	1.73	1.73	
Child Care Supervisor	0.50	0.50	0.50	
Internship	0.29	0.29	0.29	
Child Care Attendant (11)	2.48	2.48	2.48	
Total Personnel	**62.11**	**62.35**	**62.35**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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.

Department: Parks & Recreation – FUND 21
Division: **FITNESS CENTER** *(continued)*



Department: Parks & Recreation – FUND 21
Division: **FITNESS CENTER** *(continued)*

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.
- Seek grant opportunities

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Conduct patron satisfaction surveys (per year)	1	2	1	2
Customer satisfaction level (% satisfied or very satisfied)	98%	96%	96%	97%
Annual facility use (# Through the gate) Family Fitness Center & Centennial Outdoor Pool	350,000	254,008	*239,164	*250,000
Annual indoor program participation (# participations)	150,000	98,717	*118,742	*120,000
Annual outdoor program participation (# participations)	78,000	50,548	*45,430	*55,000

**Effects of COVID-19*

Department: Parks & Recreation – FUND 25

Division: **ARENA (MAVERIK) OPERATIONS & DEBT SERVICE**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	5,504,183	5,022,697	5,641,273	12.3%
Transfers Out	2,609,900	2,744,891	2,502,400	-8.8%
Transfer In	(3,097,400)	(2,941,588)	(2,749,673)	-6.5%
Expenditures Total	**5,016,683**	**4,826,000**	**5,394,000**	**11.8%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

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

Department: Parks & Recreation – FUND 32
Division: **PARK IMPACT FEES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Capital Outlay	546,119	500,000	500,000	0.0%
Expenditures Total	**546,119**	**500,000**	**500,000**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
These Fees are generated from the impact new development has on the Park and Trail System.

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

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

Department: The Ridge Golf Club – FUND 55
Division: **OPERATIONS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	281,809	286,934	327,982	14.3%
Operating Expenses	152,938	240,319	240,319	0.0%
Cost of Goods Sold	109,482	95,000	95,000	0.0%
Expenditures Total	**544,229**	**622,253**	**663,301**	**6.6%**
PERSONNEL				
Senior Golf Pro	0.00	0.00	0.00	
Head Golf Pro	1.00	1.00	1.00	
Assistant Golf Pro	1.00	1.00	1.00	
2nd Assistant Golf Pro	1.00	1.00	1.00	
Head Starters (2)	0.42	0.42	0.42	
Starters (4)	1.01	1.01	1.01	
Head Ranger	0.00	0.00	0.00	
Rangers (3)	2.00	2.00	2.00	
Marshals (3)	0.00	0.00	0.00	
Golf Cart Mechanic	0.29	0.29	0.29	
Total Personnel	**6.72**	**6.72**	**6.72**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant 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.

Department: The Ridge Golf Club – FUND 55
Division: **OPERATIONS** *(continued)*

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 ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Conduct customer satisfaction surveys (# per year)	2	15	25	2
Customer satisfaction results (% of satisfied or better)	96%	92.5%	90%	95%
Increase gross revenue per round (annual average)	21.50	23.88	21.50	24.00
Tournaments	60	12	60	*55

**Effects of COVID-19*

Department: The Ridge Golf Club – FUND 55
Division: **MAINTENANCE**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	407,400	352,534	354,780	0.6%
Operating Expenses	316,182	367,955	368,705	0.2%
Capital Equipment	0	14,000	0	-100.0%
Expenditures Total	**723,582**	**734,489**	**723,485**	**-1.5%**
PERSONNEL				
Golf Course Superintendent	1.00	1.00	1.00	
Asst. Greens Supervisor	1.00	0.00	0.00	
2nd Assistant Superintendent	1.00	2.00	2.00	
Special Projects Manager	1.00	0.00	0.00	
Seasonal (6)	3.02	3.02	3.02	
Total Personnel	**7.02**	**6.02**	**6.02**	

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 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: The Ridge Golf Club – FUND 55
Division: **MAINTENANCE** *(continued)*

CATEGORY	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/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, USGA guidelines, and direction from City Administration.

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goals
Maintain level of function and appearance required	3	3	3	3
Tree planting program	N/A	Planted 160 Trees	*N/A	Plant 40 Trees
Landscaping of Entrance	N/A	N/A	*N/A	Finish Entrance
Reduce number of rodent holes around Clubhouse	*--New goal implemented this FY--*			80%

**Effects of COVID-19*

Department: The Ridge Golf Club – FUND 55
Division: **DEBT & DEPRECIATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Depreciation	176,638	160,750	191,482	19.1%
Expenditures Total	**176,638**	**160,750**	**191,482**	**19.1%**

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
The Division addresses all non-operating issues.

Department: The Ridge Golf Club – FUND 55
Division: **GRILL**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	226,571	302,106	354,338	17.3%
Operating Expenses	25,393	54,440	54,440	0.0%
Cost of Goods Sold	98,215	145,000	145,000	0.0%
Expenditures Total	**350,179**	**501,546**	**553,778**	**10.4%**
PERSONNEL				
Cook/FT	1.00	1.00	1.00	
Grill Supervisor	0.00	0.00	0.00	
Asst Food and Beverage Manager	1.00	1.00	1.00	
Food and Beverage Manager	0.50	0.50	0.50	
Servers (7)	2.21	2.21	2.21	
Cook (2)	1.20	1.20	1.20	
Beverage Cart	0.36	0.46	0.46	
Total Personnel	**6.27**	**6.37**	**6.37**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Number of Tournament Food and Beverage Events	29	43	*18	*30
Number of non-golf events	79	53	*37	*45

**Effects of COVID-19*

Department: Stonebridge Golf Course – FUND 57
Division: **OPERATIONS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	414,374	426,064	457,578	7.4%
Operating Expenses	255,477	323,631	323,631	0.0%
Pro Shop	140,653	135,000	140,000	3.7%
Expenditures Total	**810,504**	**884,695**	**921,209**	**4.1%**
PERSONNEL				
Head Golf Pro	1.00	1.00	1.00	
1st Assistant Golf Pro	1.00	1.00	1.00	
2nd Assistant Golf Pro	1.00	1.00	1.00	
Marketing Director	1.00	1.00	1.00	
Starters (5)	1.21	1.27	1.27	
Rangers/Outside Services (20)	2.38	1.16	1.16	
Marshals (4)	0.00	0.50	0.50	
Bag Drop (5)	0.00	0.73	0.73	
Total Personnel	**7.59**	**7.66**	**7.66**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
To provide the highest value golf experience possible in the area, with the high value customer service. Our goal is to build loyal customers who come back again and again. We also wish to promote player development through leagues, clinics and instructions. We are available on social media (i.e., web, blogs, Face Book, and Twitter.)

Department: Stonebridge Golf Course – FUND 57
Division: **OPERATIONS** *(continued)*

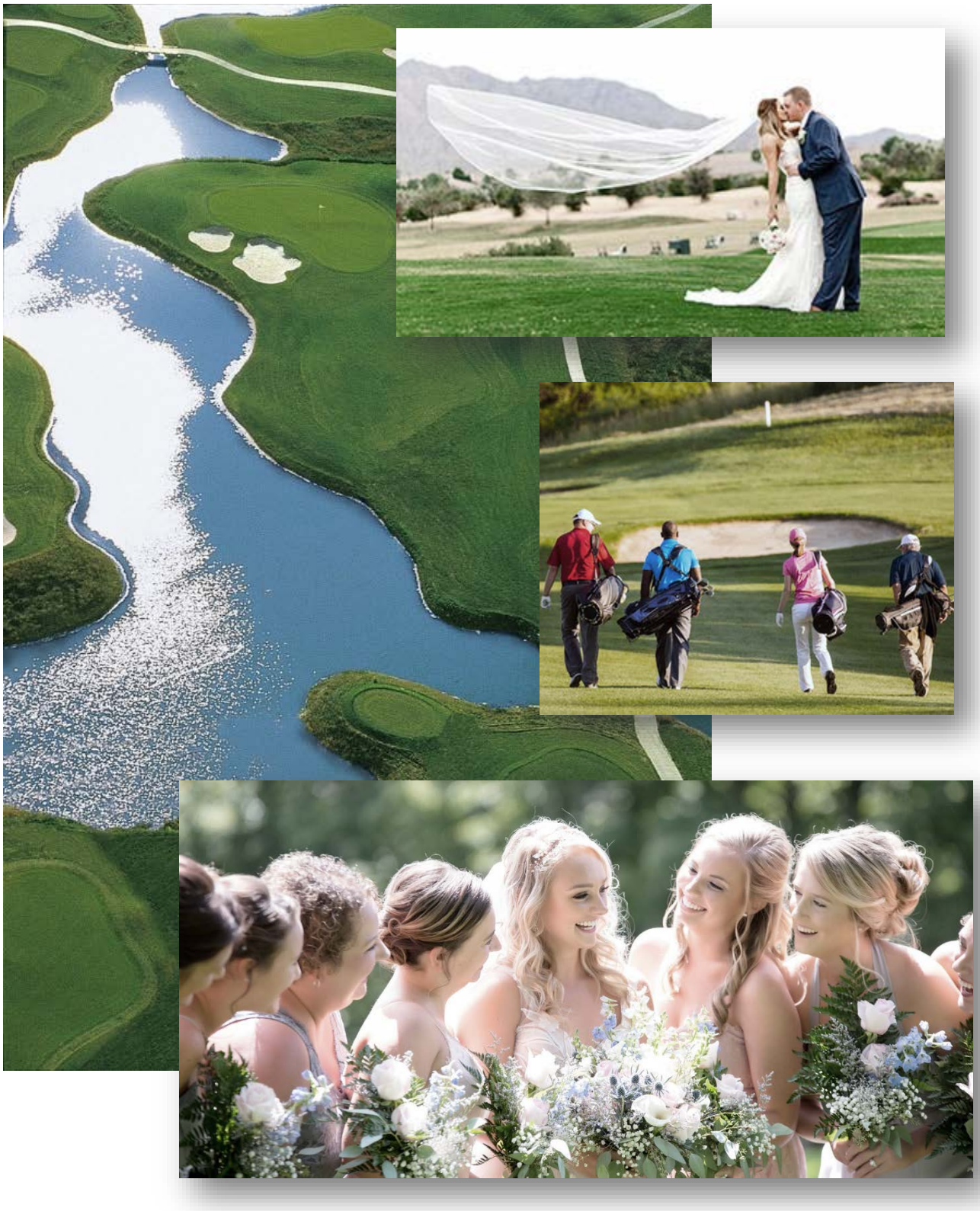
PROGRAM GOALS:

- 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			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Increase tournaments (# of tournaments)	88	82	*52	*65
Conduct customer satisfaction surveys (# annually)	2	1	2	2
Customer satisfaction results (% that rate course equal or better than other courses)	96%	97%	98%	98%

**Effects of COVID-19*

Department: Stonebridge Golf Course – FUND 57
Division: **OPERATIONS** *(continued)*



Department: Stonebridge Golf Course – FUND 57
Division: **MAINTENANCE**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	433,658	390,210	468,365	20.0%
Operating Expenses	332,296	423,801	423,801	0.0%
Expenditures Total	**765,954**	**814,011**	**892,166**	**9.6%**
PERSONNEL				
2nd Asst Golf Superintendant	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	
Foremen/Spray Tech	0.50	0.50	0.50	
Equipment Operator Supervisor	0.80	0.80	0.80	
Equipment Operations (14)	4.94	4.94	4.94	
Total Personnel	**10.24**	**10.24**	**10.24**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
This division maintains Stonebridge Golf Club, while providing improvements to enhance playing conditions and improve the golfing experience. Much 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.

Department: Stonebridge Golf Course – FUND 57
Division: **MAINTENANCE** *(continued)*

Department: Stonebridge Golf Course – FUND 57
Division: **MAINTENANCE** *(continued)*

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:

CATEGORY	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			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Maintain level of function and appearance required	Level 3	Level 3	Level 3	Level 3

Department: Stonebridge Golf Course – FUND 57
Division: **DEBT & DEPRECIATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Depreciation	182,597	108,000	90,383	-16.3%
Debt Services	48,598	1,231,767	1,235,065	0.3%
Transfer In	(480,968)	(401,861)	(393,198)	-2.2%
Expenditures Total	**(249,773)**	**937,906**	**932,250**	**-0.6%**

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:
No significant changes

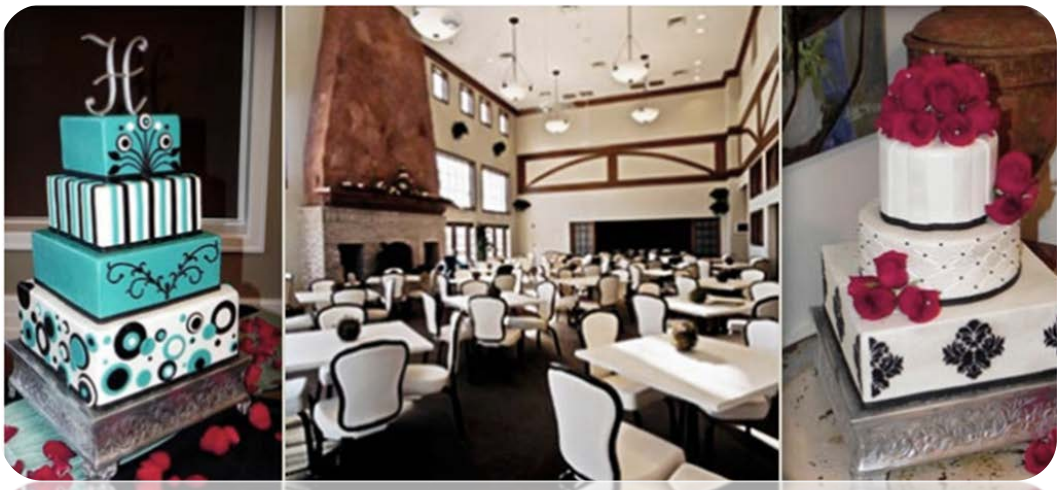
PROGRAM DESCRIPTION:
The division addresses all non-operating issues.

Department: Stonebridge Golf Course – FUND 57
Division: **GRILL**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	297,553	262,888	330,199	25.6%
Operating Expenses	37,503	65,900	65,900	0.0%
Cost of Goods Sold	146,380	180,000	180,000	0.0%
Expenditures Total	**481,436**	**508,788**	**576,099**	**13.2%**
PERSONNEL				
Food and Beverage Mgr	0.50	0.50	0.50	
Snack Bar Supervisor	0.00	0.00	0.00	
F&B Liason/Special Events Coord	1.00	1.00	1.00	
Grill/Banquet Servers (14)	2.84	2.84	2.84	
Cook (2)	1.47	1.47	1.47	
Beverage Cart (4)	0.54	0.54	0.54	
Total Personnel	**6.35**	**6.35**	**6.35**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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.



Department: Stonebridge Golf Course – FUND 57
Division: **GRILL** *(continued)*

PROGRAM GOALS:

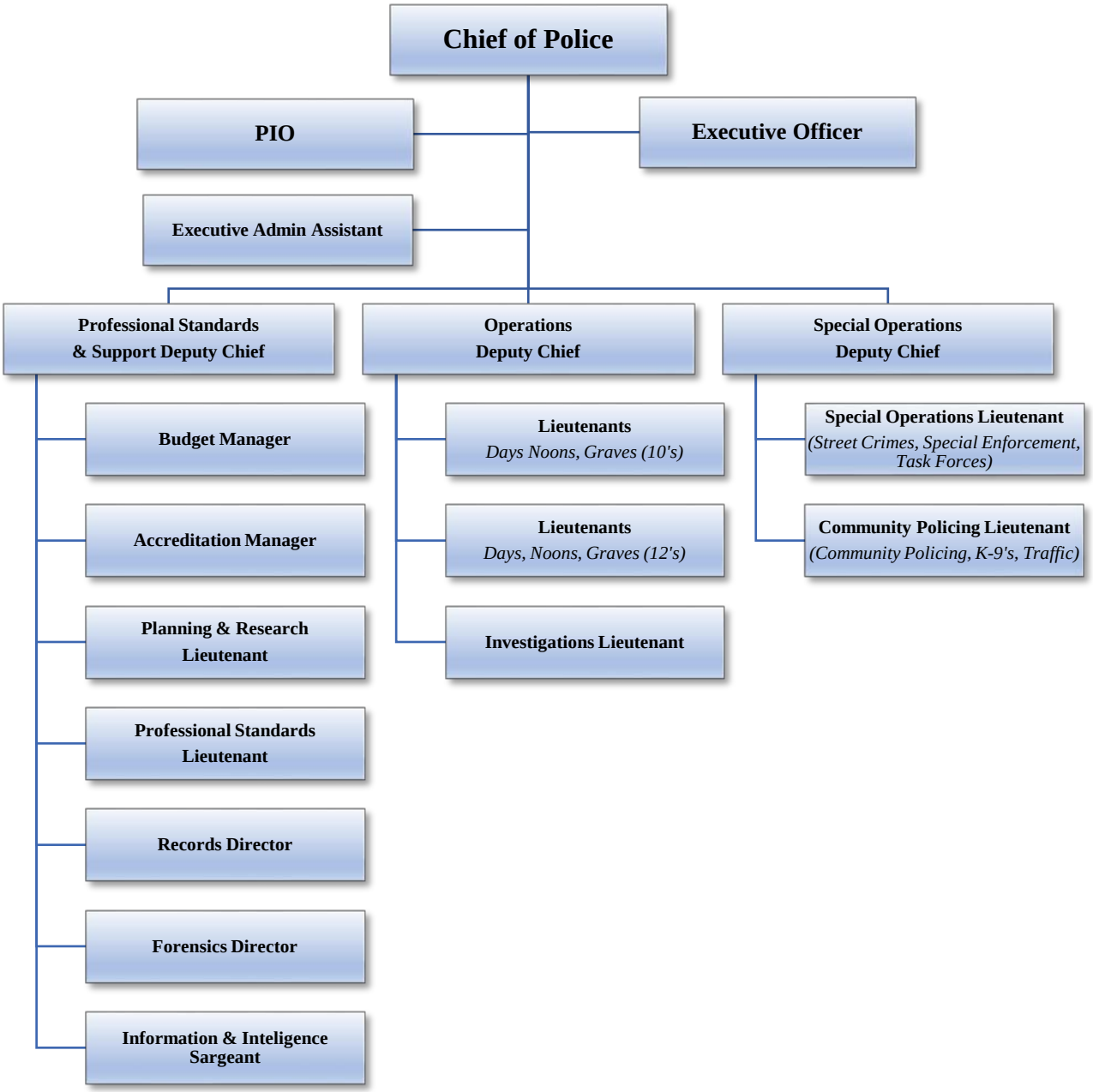
- Provide food and beverage services that complement the game of golf and maximize revenue by catering other non-golf events**.**
- Exceed expectations.
- Operate concessions and catering at a profit.

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Number of food/golf packages	76	80	*47	*60
Number of non-golf events	68	50	*37	*45

**Effects of COVID-19*

POLICE DEPARTMENT

Organizational Structure
Fiscal Year 2020-2021



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-157	$ 25,776,242	$ 1,669,274	$ 27,445,516
Records	D-172	$ -	$ 45,200	$ 45,200
Training	D-173	$ -	$ 173,611	$ 173,611
Crossing Guards	D-174	$ 496,518	$ 4,505	$ 501,023
Evidence	D-175	$ -	$ 29,350	$ 29,350
Forensics	D-176	$ -	$ 47,600	$ 47,600
Community Oriented Police	D-177	$ -	$ 22,710	$ 22,710
Investigations	D-178	$ -	$ 185,455	$ 185,455
Uniform Patrol	D-179	$ -	$ 97,210	$ 97,210
S.W.A.T.	D-180	$ -	$ 92,560	$ 92,560
Special Operations	D-181	$ -	$ 63,600	$ 63,600
Intelligence	D-182	$ -	$ 51,000	$ 51,000
Bomb Squad	D-183	$ -	$ 7,500	$ 7,500
Impact Fee	D-184	$ -	$ 100,000	$ 100,000
DEPARTMENTAL TOTAL				**$28,862,335**

Department: Police – GENERAL FUND
Division: **ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	23,837,510	25,351,638	25,776,242	1.7%
Police Grants	(228,659)	0	0	0.0%
Operating Expenses	1,498,532	1,519,399	1,655,274	8.9%
Capital Outlay	0	14,000	14,000	0.0%
Expenditures Total	**25,107,383**	**26,885,037**	**27,445,516**	**2.1%**
PERSONNEL				
Police Chief	1.00	1.00	1.00	
Deputy Chief	4.00	3.00	3.00	
Lieutenant	13.00	13.00	12.00	
Sergeant	21.00	25.00	25.00	
Police Officer 1st Class	54.00	43.00	42.00	
Police Officer	123.00	131.00	133.00	
Administrative Analyst	0.00	1.00	1.00	
Administrative Assistant	2.00	1.00	1.00	
Accredidation Manager	1.00	1.00	1.00	
Applications Administrator	0.00	0.00	0.00	
Budget Manager	1.00	1.00	1.00	
Crossing Guards 57-8 SUBS	25.70	25.70	25.70	
Executive Secretary	1.00	1.00	1.00	
Executive Admin Assistant	0.00	1.00	1.00	
Exec Dir of Support Services	0.00	1.00	0.00	
Forensic Director	1.00	1.00	1.00	
Forensic Investigator I	1.00	0.00	0.00	
Forensic Investigator II	3.00	4.00	4.00	
Firearms Examiner	1.00	1.00	1.00	
Intelligence Analyst	3.00	3.00	3.00	
Licensed Clinical Social Worker (LCSW)	0.00	0.00	1.00	
Parking Compliance Specialist	0.00	2.00	4.00	
Parking Compliance Supervisor	0.00	0.00	1.00	
Police Operations Manager	1.00	0.00	0.00	

Department: Police – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
PERSONNEL continued				
Evidence Supervisor	1.00	1.00	1.00	
Senior Evidence Clerk	3.00	3.00	3.00	
Evidence Technician	2.00	2.00	2.00	
Records Director	1.00	1.00	1.00	
Senior Support Service Clerk	17.00	17.00	12.00	
Support Services Clerk	3.00	2.00	7.00	
Support Services Supervisor	2.00	2.00	2.00	
PSRB (7)	7.00	7.00	7.00	
Beer Decoy (6)	1.00	1.00	1.00	
Total Personnel	**293.70**	**295.70**	**298.70**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

In 2019, the Police Department continued with four Bureaus, the Operations Bureau, the Professional Standards Bureau, the Support Services Bureau and the Special Operations Bureau. Three of the Bureaus are headed by a deputy chief, (Operations, Professional Standards, and Special Operations).

In 2020 our civilian deputy chief over the Support Services Bureau as an Executive Director, resigned. The Support Services Bureau was merged with the Professional Standards Bureau and overseen by one deputy chief.

Due to the current pandemic the world is facing there has been an economic downturn and we anticipate it will have a fiscal impact on West Valley City which in turn will be felt within our department. As a precautionary action, five positions were frozen in an attempt to offset the fiscal deficit. The positions included in this are: Executive Director, Administrative Assistant, Evidence Technician, Intelligence Analyst, (2) Parking Compliance, and 1 police officer. Since that time the Executive Director position will be reassigned to a new position of Licensed Clinical Social Worker. However, to offset the salary deficit, the Administrative Assistant and Evidence Technician positions were also re-assigned.

- **The Operations Bureau**
  This bureau is the backbone of the Department, includes the Patrol Section, which is divided into watches or shifts which are led by Watch Commanders (Lieutenants) and supervised by sergeants, and the Investigations Section, which includes the Major Crimes Unit, the Special Investigations Unit, the Property Crimes Unit, and the Court Services Unit.

- **The Professional Standards Bureau**
  This bureau consists of the Planning and Research Section and the Professional Standards Section, which includes the Training Unit and Internal Affairs Unit. The Accreditation Manager and Budget Manager are also assigned to this bureau.

- **The Support Services Bureau**
  This bureau includes the Information and Intelligence Unit (IIU), the Records Section and the Forensics Section, which includes the Evidence Unit.

- **The Special Operations Bureau**
  This bureau includes the Community Oriented Policing (COP) Unit, the K-9 Unit, the Parking Unit, the Honor Guard, and the Traffic Unit, including Crossing Guards, and the Special Operations Section, which includes the Street Crimes Unit (SCU), the Special Enforcement Team (SET), Task Force Detectives assigned to outside task forces, the Public Order Unit, the SWAT team, the Drone unit, and the Bomb Squad.

The Department's 2019 plan to turn around our sworn staffing shortages was a resounding success. A full-time sergeant supervised a number of sworn and civilian members of the newly formed Police Recruitment Unit (PRU), which works in partnership with the City's Human Resources personnel. PRU assumed most aspects of seeking out and working with the best and brightest new police officers as they sought positions with our Department. A significant deficit in sworn ranks was reduced to zero by the end of FY2019/20, as we found ourselves fully staffed for the first time in memory. As part of the COVID-19 response and this success in recruiting new police officers, the work of PRU has moved to virtual options and the PRU function was folded into the Professional Standards Section, reporting to the Professional Standards Section lieutenant. FY2020-21 is expected to bring refinements to the recruitment process, with the addition of new software and innovative techniques.

Department: Police – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

PROGRAM DESCRIPTION:
The Office of the Chief 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 personnel 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 bureaus.

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

Department: Police – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

OFFICE OF THE CHIEF OF POLICE

INTERNALLY:

- Work directly with staff 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. 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.
- Maintains communications throughout the Department in an effort to identify needs, facilitates ideas and innovations, and provides insight and guidance.
- 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.
- Ensure that the Department continues compliance with all CALEA accreditation requirements through annual reviews.

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 as 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 to advance the capabilities and effectiveness of the Police Department.

Department: Police – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

Key Result Area: ***DELIVERY OF POLICE SERVICES***

Goal: To deliver comprehensive police services that prevent and reduce crime and improve 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:

- Work with communities to reduce crime, maintain order, solve community problems and effectively respond to critical events that affect quality of life.
- Understand and track crime to identify emerging patterns of activities that threaten the safety and security of those who reside in, work in, and visit the City.
- Understand the growth of population, its demographic and socio-economic composition and consider this information as it affects the demand for police services.
- Develop strategies with the community to resolve community issues. Police services extend beyond just enforcing the laws to improving the quality of life for all residents.
- 2020/2021 is anticipated to be significantly affected by the COVID-19 pandemic. Modified Operations will be implemented to accommodate citizens during pandemic.

Department: Police – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

STRATEGIC OBJECTIVES:

OBJECTIVE	
Proactive approach to trends & resources needed to reduce crime	
STRATEGIC NEED	**ACTIONS**
To fulfill the Police Department's mission to reduce crime and use its resources efficiently and effectively, the Information and Intelligence Unit (IIU) will refine and expand the Department's programs designed to provide officers with a proactive approach to get ahead of crime	**Analyze crime** • Analysts will analyze data looking for trends, clusters or the beginning of cluster, including analyzing where, when, and what types of crimes are occurring. • Analysts will use the resources they have (Spillman, Palantir, etc.) to track and map trends. • Analysts will share information with department members providing insight and direction on where to deploy resources to facilitate a coordinated and effective response to problems. Based on the analysis of the reports, supervisors 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. • Analysts will provide follow up information on police responses to problems to close the intelligence gaps.

Department: Police – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

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	ACTIONS
Take an active role in creating a more positive image of West Valley City by working to reduce the fear of crime and increase public confidence in the police department.	***Provide timely, accurate and relevant information to citizens that raise their level of awareness and capacity to protect themselves and their property.*** ***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. • Conduct routine Citizen's Academy classes to educate residents on police functions. ***Strive to continuously improve our service to the community.*** • Focus 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.

Department: Police – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

OBJECTIVE
Strive to provide the best public service to our community as possible

STRATEGIC NEED	ACTIONS
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.	***Track, analyze, and critique incidents of complaints and use of force.*** • Continue to prioritize training in recognizing implicit bias, de-escalation, the duty to intercede and interpersonal relationships, conflict management, and encouraging better communication with citizens and others. • Conduct regular training in the de-escalation tactics and implicit bias, to include weaving these Department priorities into all aspects of our training programs when applicable ***We will pay attention to the details when interacting with the public. Taking that extra few minutes to listen can have a very positive effect on the public. Build capacity for this priority by recognizing employees who exemplify the aspiration.*** • 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. Build the tendency to default to empathy through regular training, modeling and mentoring opportunities, particularly in the Field Training program for our newest officers. ***Guide officers in their career development and ensure that they get the full benefit of training.*** • Use training, mentoring and personal development as a means to develop officers' skills that will assist in achieving the vision of the organization.

Department: Police – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
IIU will analyze crime patterns at least monthly and disseminate a summary to the Department.	52	Goal Modified and continuing	26	12
IIU will hold strategy meetings with other Department Sections/Units monthly to discuss deployment of personnel based on current crime and/or traffic accident patterns.	26	Goal Modified and continuing	26	12
IIU will train all sworn members of the department on Suspicious Activity Reporting once yearly.	N/A	Goal Modified	1	1
Provide training for all personnel at least annually on interpersonal relationships, conflict management and encouraging better communication with citizens and others.	Continuing	Continuing	Continuing	Continuing
Conduct bi-annual training for all sworn personnel in the use of force and alternate de-escalation tactics.	Continuing	Continuing	Continuing	Continuing
Investigate, track and analyze all citizen complaints.	Continuing	Continuing	Continuing	Continuing

Department: Police – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

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 highly qualified persons, developing their skills and empowering them to identify and solve problems.

STRATEGIC ISSUES:

- Retention of employees
- Continue with competitive hiring practices, pay scales, benefits and other conditions of employment.
- Continually increasing complexity of the police function requires continuous improvement in internal leadership, management, decision-making and communication. Integrating de-escalation tactics and combating implicit bias are considerations in all aspects of Department operations.
- Education, training and development of all members will enhance police service.
- 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 bureaus 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, fairness and accountability.

Department: Police – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

OBJECTIVE

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

ACTIONS

- Develop and implement a career development plan at all levels utilizing software systems being deployed during this fiscal year.
- Update and revise the current employee job description and performance review system in conjunction with the deployment of new software systems.
- Integration of single source personnel tracking system.
- Increase organizational emphasis on leadership development throughout their careers, with new leadership training at each succession of rank for both sworn and civilian members of the Department. 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		
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Continue an Officer 1st Class program	Continuing	Continuing	Continuing	Continuing
Implement an enhanced lateral entry program to fast-track certified candidates.	Continuing	Continuing	Continuing	Continuing
Continue a training program for newly promoted sergeants and lieutenants and civilian supervisors.	Continuing	Continuing	Continuing	Continuing

Department: Police – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

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.

Success in reducing crime, solving problems, and developing new ideas requires interaction with stakeholders. This goal emphasizes the importance of cultivating and sustaining positive relationships with stakeholders as well as those social service providers and businesses that can enhance the delivery of police services.

STRATEGIC ISSUES:

- Continue to build community trust through police legitimacy and procedural justice.
- 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 and feedback requested from communities.
- Enhance relationships with non-English speaking communities/residents.
- 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.

Department: Police – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

OBJECTIVE

Communication between the Department and community should be enhanced through greater interaction both in person and through social media with the focus on crime prevention and positive police interactions.

ACTIONS

- 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 to solve crimes.

OBJECTIVE

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

ACTIONS

- Develop a proactive positive image campaign that will showcase the City and Police Department in ways that inspires pride from within, bolsters community confidence, and attracts highly qualified applicants to our organization.
- Increase the Department's participation in neighborhood meetings and engaging the business community in crime control strategies.

Department: Police – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

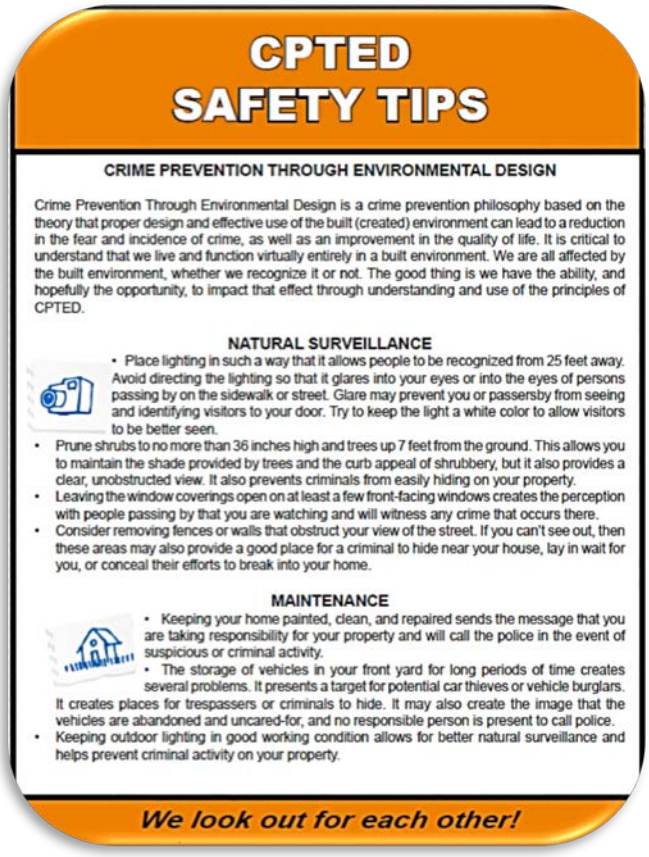
DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Conduct monthly Community Meetings giving citizens direct communication with the Chief of Police.	12	12	12	11
Officers will attend at least 24 community meetings (Neighborhood Watch, Business Watch, etc.) annually.	24	24	24	24
Work with media outlets to present at least one positive media story about the Department a month.	12	12	12	12

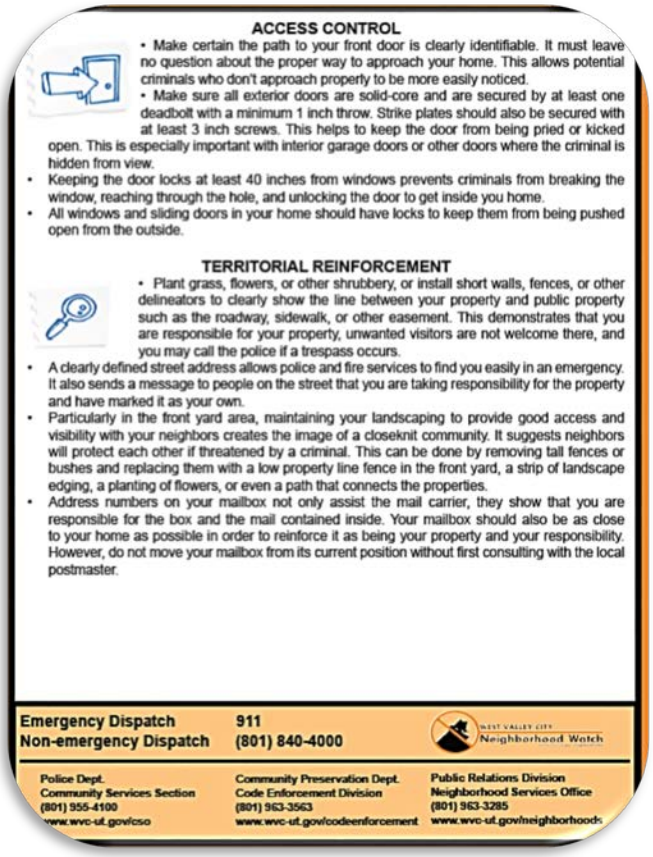
DIGITAL RESOURCES

COMMUNITY. ACCOUNTABILITY. TRANSPARENCY.
We recognize that with our position comes incredible responsibility and want to share with you some of the proactive ways we are working to ensure that our police department meets, and in many cases, exceeds, national best practices. Watch the video HERE

FAQs & Quick Links within the Police Department click HERE

Victim Services INFORMATION and Victim Services RESOURCE LIST





Department: Police – GENERAL FUND
Division: **RECORDS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	26,527	45,200	45,200	0.0%
Expenditures Total	**26,527**	**45,200**	**45,200**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Records Section underwent significant staffing and procedural adjustments as a result of the Department's response to the COVID-19 pandemic. In Q4 of FY2019, the Records Section moved to fully remote operations with all employees working away from the office the majority of the time (telework). Due to the adaptability and perseverance of all the members of the Section, and particularly the leadership team of Director LeClaire and Supervisors Maafu and Williams, the Section has maintained the same high levels of quality, productivity and customer service seen before the advent of the pandemic. As the threat level posed by the pandemic allowed, the lobby has been staffed by a member of the Records Section to provide a more convenient level of service to those members of the public who wish to do business with the Department in person.

In order to accomplish the move to a telework status, about $45,000 in Department IT equipment, primarily laptops and mobile phones, was directed from other portions of the Department. All civilian members of the Department are now prepared to work from a telework status.

PROGRAM DESCRIPTION:

The Records Section is responsible for record keeping of police reports and the collection of statistical information for the Department. This information is forwarded to the State of Utah and the FBI, for their database. The Records Section is also responsible for the distribution, retention and destruction of all police reports generated by the Department. The Records Section reports to the Professional Standards and Support Services Deputy Chief.

Department: Police – GENERAL FUND
Division: **POLICE TRAINING**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	412,803	443,611	173,611	-60.9%
Expenditures Total	**412,803**	**443,611**	**173,611**	**-60.9%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
There is an increase in the cost of the annual Axon contract this will be expensed out of Police Administration's operating budget thus explaining the decrees in this year's training budget, the funds were permanently transferred to the other account.

PROGRAM DESCRIPTION:
The Training Unit 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 Unit is also responsible for the testing and training of new officers. This involves an in-house academy as well as a four to five-month field training program where the new officer is assigned to various senior officers for teaching and mentoring. Additional responsibilities of the Training Unit include the tracking and ordering of department essential equipment. The Training Unit reports to the Professional Standards Section Lieutenant of the Professional Standards Bureau.

Department: Police – GENERAL FUND
Division: **CROSSING GUARDS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	470,244	494,954	496,518	0.3%
Operating Expenses	5,072	4,505	4,505	0.0%
Expenditures Total	**475,316**	**499,459**	**501,023**	**0.3%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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 streets and intersections on their way to and from school. The Community Response Officer in charge of supervising the Crossing Guard program, is also responsible for providing child safety presentations as the "Officer Friendly" representative of the department.

Significant Changes were made to the overall program due to significant employee injuries and Worker's Comp claims. These changes resulted in the following;

- Total Claims Cost went from $417k to $135k (67% decrease)
- Slips/Trips/Falls account for 59% of our total claims cost over the last 5 years
  - 81% of the S/T/F cost is attributable to crossing guards
- 48% of indemnity claims over the past 5 years involved crossing guards
  - **There was not one indemnity claim (or other claim) involving a crossing guard in 19/20**
  - This likely had a big impact on the large decrease in claims this year

Department: Police – GENERAL FUND
Division: **EVIDENCE**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	23,568	29,350	29,350	0.0%
Expenditures Total	**23,568**	**29,350**	**29,350**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
In March 2020 City Manager Wayne Pyle placed a hiring freeze on vacant positions in the City. As a result of this action and the anticipated continuation of the effects of the pandemic, one of the evidence technician positions will not be filled until the economy improves.

PROGRAM DESCRIPTION:
The Evidence Unit is responsible for receiving and managing each item of property collected by the police department. This includes items of evidence relating to a crime, personal property we are obligated to safekeep, and items turned in as found property. Evidence personnel ensure that all items have been properly packaged and maintain a detailed chain of custody until those items can be returned to an owner or authorized for destruction. Members of the Evidence Unit also assist in the transportation of large items and are responsible for getting all items needing further testing to the appropriate lab or facility. Evidence personnel regularly provide training and feedback to other members of the department to ensure items are properly packaged and the integrity of the item is preserved. The Evidence Unit is part of the Forensic Section and reports to the Forensic Director.

Department: Police – GENERAL FUND
Division: **FORENSICS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	38,615	47,600	47,600	0.0%
Expenditures Total	**38,615**	**47,600**	**47,600**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
The Forensic Unit is responsible for documenting and processing items of evidence relating to crime scene investigations. Forensic personnel respond to major cases to assist with photographing and diagramming the location and collecting items for further analysis. Members of the Forensic Unit attending trainings to maintain certifications in the areas of crime scene investigation, latent print examination, footwear and tire tread impressions, firearm examinations, and some basic drug identification. They are responsible for processing items collected by other members of the department and regularly conduct trainings to ensure officers know how to locate and package these items correctly. Forensic personnel are responsible for thoroughly documenting all aspects of the forensic tests performed in the laboratory and to present these findings in court. In addition to managing and prioritizing a case load, members of the Forensic Unit also participate in presentations to community and school groups as requested. The Forensic Director reports to the Professional Standards and Support Services Deputy Chief.

Department: Police – GENERAL FUND
Division: **COMMUNITY ORIENTED POLICE**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	24,306	22,710	22,710	0.0%
Expenditures Total	**24,306**	**22,710**	**22,710**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Staffing for the C.O.P. unit has gone down this year by one officer. The addition of the homeless taskforce position as well as two business outreach positions makes the total unit understaffed by four officers.

PROGRAM DESCRIPTION:

The Community Oriented Policing Unit (COP) works on long-term projects to reduce crime and improve the quality of life in individual neighborhoods and communities throughout the City. Members of COP work hand in hand with neighborhood watch groups and the business community to reduce crime and the fear of crime. COP does this through outreach efforts to educate individuals and groups about safety and crime reduction strategies. COP uses data developed by the Information and Intelligence Unit (IIU) to aid them in these strategies to reduce crime and the fear of crime. The Homeless Taskforce positions work in collaboration with other city and government entities to better serve the homeless population. The Business Watch Officers focus primarily on bringing awareness and services to business within West Valley City to educate them and assist in crime prevention strategies. The COP unit coordinated a new effort by the department to reach out and connect with every business with a physical address in West Valley City. The first phase of this program was very successful and resulted in every business on Redwood Rd. And on 3500 S. between 1200 W. and 2700 W.

Department: Police – GENERAL FUND
Division: **INVESTIGATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	141,191	185,455	185,455	0.0%
Expenditures Total	**141,191**	**185,455**	**185,455**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Staffing deployment is significantly modified due to the pandemic. Units are divided and deployments are changed to minimize the impact to the organization if one of the detectives was infected with the virus.

The Major Crimes Unit was impacted by increased investigations and the need to keep the unit separated to minimize the impact if one of the detectives was infected. It was decided to combine the Major Crimes Unit and the Domestic Violence/Juvenile Unit together to create a Major Crimes Unit with an A and B group. This created two groups that could work on their own and be able to fill in if a significant exposure occurred.

PROGRAM DESCRIPTION:

The Investigations Section is supervised by the Investigations Lieutenant and is responsible for follow up investigations on all active cases generated by the Patrol Section. Detectives may also initiate proactive investigations. The Investigations Section is comprised of three investigative units and a Court Services Unit. Each group is supervised by a detective sergeant. The first group is the Major Crimes Unit. The Major Crimes Unit has an A and B group, each lead by a sergeant, and responds to critical incidents including homicides, officer involved critical incidents, kidnappings, domestic violence incidents, juvenile runaways and other significant criminal investigations that require investigative expertise and a highly coordinated investigation. The second group is the Special Victims Unit (SVU). This unit investigates sexual abuse, physical abuse and neglect of children. They also investigate sexual abuse of adults, and abuse crimes against the elderly. The third group is the Property Crimes Unit, which is responsible for fraud, forgery, theft, auto theft, burglary, and other property related offenses. The fourth group is the Court Services Unit, responsible for the department's Crisis Intervention Team (CIT) and the Mental Health Court. They also have detectives assigned to the City Attorney's Office that assist in follow up on cases and serving subpoenas.

Detectives work closely with both the West Valley City Attorney's Office and the Salt Lake County District Attorney's Office to prosecute offenders who commit crimes in our city. 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 – GENERAL FUND
Division: **UNIFORM PATROL**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	63,898	97,210	97,210	0.0%
Expenditures Total	**63,898**	**97,210**	**97,210**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Patrol Section has been impacted by the pandemic. All officers were mandated to wear personal protective equipment when dealing with citizens. This was to minimize exposure to the Corona Virus. Significant funds were spent to purchase the personal protective equipment and items to assist officers in sanitizing their working spaces and equipment.

The Patrol Section also assisted Salt Lake City with several officers during protests that occurred during the month of June. These assists significantly impacted the overtime budget.

PROGRAM DESCRIPTION:

The Patrol Section is the Police Department's largest section and functions under the direction of a Deputy Chief. Considered to be the backbone of any police organization, the primary responsibility of the Patrol Section is to respond to calls for service received by police dispatch. In addition to dispatched calls, patrol officers provide a variety of services to include crime intervention and suppression through intelligence led policing, traffic accident investigations, traffic enforcement, preliminary crime scene investigation, nuisance crime resolution, community problem solving, community outreach, and partnerships with the community.

Department: Police – GENERAL FUND
Division: **S.W.A.T.**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	53,371	92,560	92,560	0.0%
Expenditures Total	**53,371**	**92,560**	**92,560**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
The S.W.A.T. team has been severely underfunded for several years and as such has received a budget increase of $37.000.00. This will assist in bringing the training and equipment standards to an acceptable level.

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. The SWAT team also encompasses the negotiator unit, the Bomb Squad, and the Public Order Unit. Their services may be called upon at any time. These teams execute high risk search warrants, responds to barricaded subjects, hostage situations and active shooter/crimes in progress situations, and civil disturbances. Members of these teams 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. All assignments in this area are collateral assignment for all members of the team and each member has a primary duty assignment with the department.

Department: Police – GENERAL FUND
Division: **SPECIAL OPERATIONS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	47,595	63,600	63,600	0.0%
Expenditures Total	**47,595**	**63,600**	**63,600**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
The Special Operations Section is a component of the Special Operations Bureau. 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

The Street Crimes Unit (SCU) is supervised by both a Lieutenant and Sergeant. The SCU proactively investigates illicit drug crimes to include possession, distribution, and drug associated financial crimes (e.g. money laundering). SCU conducts follow up investigations on drug related cases initiated by the Patrol Bureau and investigates citizen reports (e.g. tips) or complaints regarding drug related criminal activity. The SCU is also responsible for the investigation and enforcement of "vice" crimes including prostitution, gambling, and alcohol offenses.

The Special Enforcement Team (SET) is supervised by both a Lieutenant and Sergeant. The SET's primary responsibility involves gang related crimes. SET works closely with other units of the department, other agencies and prosecutors to identify gang and fugitive elements in our community, investigate, and ultimately bring those individuals forward for prosecution. Special Operations detectives in both SCU and SET, work closely with prosecutors at the local, state, and federal level to bring offenders to justice. Their investigations are vital to the department's mission of protecting life and property, solving neighborhood problems, and enhancing quality of life in the community.

Department: Police – GENERAL FUND
Division: **INTELLIGENCE**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	22,591	51,000	51,000	0.0%
Expenditures Total	**22,591**	**51,000**	**51,000**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
IIU is responsible for providing timely and accurate intelligence to the Police Department. IIU works closely with all other areas of the Department to ensure that operations both planned and unplanned have the most accurate information possible in order reach a successful outcome. Under the direction of the Professional Standards and Support Services Deputy Chief, IIU compiles crime statistics and crime maps for the City. They present these statistics to the Command Staff and other supervisors and officers to assist in proactively targeting the geographical areas where crime is occurring and the individuals committing multiple criminal acts, thus helping to reduce crime and the fear of crime in West Valley City.

Department: Police – GENERAL FUND
Division: **BOMB SQUAD**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	462	7,500	7,500	0.0%
Expenditures Total	**462**	**7,500**	**7,500**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
The Bomb Squad is comprised of two officers and two Fire Department personnel. There are no personnel assigned to this budget division. The Bomb Squad is a collateral assignment for all members of the team and each member has a primary duty assignment with the department.

PROGRAM DESCRIPTION:
As the name implies, the Bomb Squad responds to incidents where dangerous explosives are found or are believed to be located. Members of the squad are highly trained in rendering safe all manner of explosives. Members of the unit also work closely with other bomb squads from around the State and are often called upon to assist other agencies with suspicious packages. They also assist in pre-security at many events, ensuring that venues are free from hazardous devices, maintaining the safety of our community.

Department: Police – GENERAL FUND
Division: **IMPACT FEES**

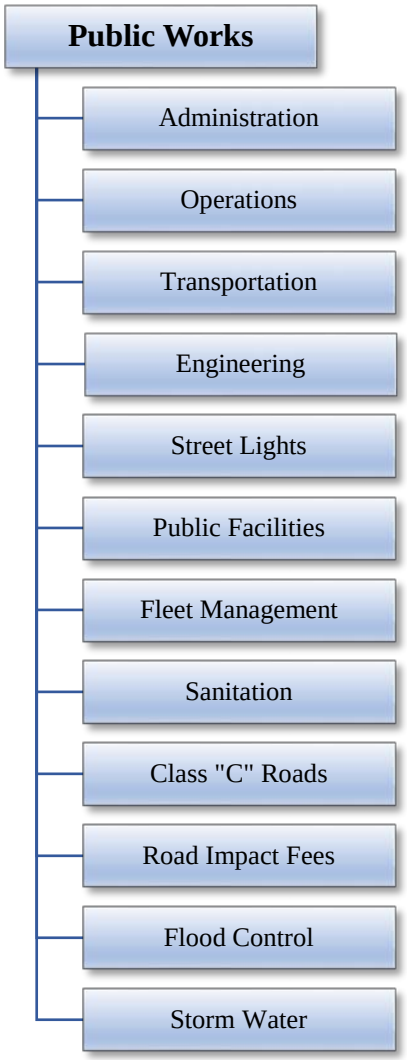
	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Capital Outlay	30,000	30,000	100,000	233.3%
Expenditures Total	**30,000**	**30,000**	**100,000**	**233.3%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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

Organizational Structure
Fiscal Year 2020-2021



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-187	$ 731,597	$ 405,450	$ 1,137,047
Sold Services	D-187		$ (701,000)	$ (701,000)
Operations	D-189	$ 2,636,235	$ 118,580	$ 2,754,815
Sold Services	D-189		$(1,588,970)	$ (1,588,970)
Transportation	D-191	$ 329,923	$ 11,742	$ 341,665
Engineering	D-192	$ 1,723,149	$ 49,600	$ 1,772,749
Sold Services	D-192		$(1,073,000)	$ (1,073,000)
Street Lights	D-196	$ 183,709	$ 448,708	$ 632,417
Public Facilities	D-197	$ 1,116,158	$ 342,205	$ 1,458,363
Fleet Management	D-199	$ 988,743	$ 118,200	$ 1,106,943
Sold Services	D-199		$ (76,000)	$ (76,000)
Sanitation	D-202	$ 217,950	$ 5,566,361	$ 5,784,311
Class "C" Roads	D-205	$ -	$ 4,550,000	$ 4,550,000
Road Impact Fees	D-211	$ -	$ 240,000	$ 240,000
Flood Control	D-212	$ -	$ 253,000	$ 253,000
Storm Water	D-213	$ -	$ 5,340,000	$ 5,340,000
DEPARTMENTAL TOTAL				**$21,932,340**

Department: Public Works – GENERAL FUND
Division: **ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	660,197	707,059	731,597	3.5%
Operating Expenses	365,433	446,450	405,450	-9.2%
Sold Services	(786,000)	(736,000)	(701,000)	-4.8%
Expenditures Total	**239,630**	**417,509**	**436,047**	**4.4%**
PERSONNEL				
Public Works Director	1.00	1.00	1.00	
Support Services Manager	1.00	1.00	0.00	
Exec. Admin. Assistant	1.00	1.00	1.00	
Utility Billing/Sanitation Superv	1.00	1.00	1.00	
Public Works Clerk III	1.00	1.00	1.00	
Public Works Clerk II	1.60	1.60	1.60	
Public Works Clerk I	1.00	1.00	1.00	
Total Personnel	**7.60**	**7.60**	**6.60**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant 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 – GENERAL FUND
Division: **ADMINISTRATION** *(continued)*

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**			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Storm Water revenue collection **a. Maintain revenue stream at historical level** **b. 90-day revenue % of amount billed**	a. $4M b. 99%	a. $4M b. 99%	a. $4M b. 99%	a. $4M b. 99%
Sanitation revenue collection **a. Maintain revenue stream at historical level ($1,450,000/qtr)** **b. 90-day revenue 96% of amount billed**	a. $5.1M b. 97%	a. $5.1M b. 97%	a. $5.2M b. 96%	a. $5.8M b. 96%

Department: Public Works – GENERAL FUND
Division: **OPERATIONS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,987,500	2,360,474	2,636,235	11.7%
Operating Expenses	124,191	118,580	118,580	0.0%
Sold Services	(1,170,866)	(1,347,440)	(1,588,970)	17.9%
Expenditures Total	**940,825**	**1,131,614**	**1,165,845**	**3.0%**
PERSONNEL				
Operations Superintendent	1.00	1.00	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	1.00	
Crew Leadman	5.00	5.00	5.00	
Operator I	7.00	7.00	7.00	
Operator II	9.00	9.00	9.00	
Operator III	5.00	5.00	5.00	
Labor/Streets (Seasonal)	2.64	2.64	2.64	
R.O.W. (Seasonal)	0.58	0.58	0.58	
Total Personnel	**33.22**	**33.22**	**33.22**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Increased sold service amount for new Right Of Way Clean Up Crew.

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 – GENERAL FUND
Division: **OPERATIONS** *(continued)*

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			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Perform Sidewalk Repairs				
a. Removal & Replacement (linear feet)	a. 4,000	a. 5,000	a. 5,000	a. 8,000
b. Mudjack/leveling concrete (linear feet)	b. 15,000	b. 15,000	b. 15,000	b. 10,000
Sidewalk Cleaning Maintenance Program				
a. Cleaning (square feet)	a. 166,000	a. N/A	a. N/A	a. 166,000
b. Cleaning daily	b. 5,000	b. N/A	b. N/A	b. 5,000
c. Re-sealing stamped concrete (square feet/annual)	c. 55,000	c. M/A	c. N/A	c. 55,000
d. Re-sealing stamped concrete (sq feet/day)	d. 1,800	d. N/A	d. N/A	d. 1,800
e. Snowplowing (miles)	e. 30	e. 30	e. N/A	e. 30
Crack seal				
a. Tons/year	a. 50	a. 50	a. 25	a. 25
b. Average tons/day	b. 1.5	b. 1.5	b. 1	b. 1
Slurry Seal portion of the 6-year plan				
a. Annual square yards	a. 700,000	a. 600,000	a. 470,000	a. 750,000
b. Cost/square yard	b. $1	b. $1	b. $1.15/sq yrd	b. $1.15/sq yrd
c. Average square yard/day	c. 18,000	c. 18,000	c. 15k/day	c. 17k/day
Asphalt Patching (tons annually)				
a. Tons/day	a. 15	a. 17	a. 20	a. 20
b. Tons/year	b. 2,000	b. 2,000	b. 1,500	b. 1,500
Snowplowing (miles annually)	30,000	30,000	No goal	Report only

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

Department: Public Works – GENERAL FUND
Division: **TRANSPORTATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	293,234	312,464	329,923	5.6%
Operating Expenses	11,445	136,742	11,742	-91.4%
Sold Services	0	0	0	0.0%
Expenditures Total	**304,679**	**449,206**	**341,665**	**-23.9%**
PERSONNEL				
Operations Engineer	1.00	1.00	1.00	
Transportation Tech II	1.00	1.00	1.00	
Transportation Tech III	1.00	1.00	1.00	
Temp Engineer Tech	0.66	0.66	0.66	
Total Personnel	**3.66**	**3.66**	**3.66**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Operating expenses for 19-20 were higher due to program modification to replace faded street signs.

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.

PROGRAM GOALS:

COUNCIL ACTION ITEMS		Performance Measures		
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Continue Neighborhood Traffic Management Program (Analyze & respond)	6	6	10	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) 100% c) 80%	a. 100% b. 100% c. 80%	a. 100% b. 100% c. 80%	a. 100% b. 100% c. 80%

Department: Public Works – GENERAL FUND
Division: **ENGINEERING**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,517,700	1,695,931	1,723,149	1.6%
Operating Expenses	49,990	99,600	49,600	-50.2%
Sold Services	(1,261,708)	(1,185,000)	(1,073,000)	-9.5%
Expenditures Total	**305,982**	**610,531**	**699,749**	**14.6%**
PERSONNEL				
Assitant City Engineer	2.00	2.00	2.00	
CADD Tech III	0.75	0.75	0.75	
Engineer Tech II	2.00	2.75	2.75	
Engineer Tech III	0.00	0.00	0.00	
Engineer Tech IV	1.00	1.00	1.00	
Engineer Tech VII	2.00	1.00	1.00	
Engineer Assoc. Mgr	1.00	1.00	1.00	
GIS & Data Specialist	1.00	0.00	0.00	
GIS Analyst III	0.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	
Engineer	0.00	2.00	1.00	
Engineer II	1.00	0.00	0.00	
Engineer III	1.00	1.00	2.00	
Engineer IV	2.00	1.00	1.00	
Temporary Project Inspector	1.50	1.50	1.50	
Total Personnel	**16.25**	**16.00**	**16.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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 Storm Water Management Plan, checking development plans, inspecting improvements, and providing standards for design and construction.

Department: Public Works – GENERAL FUND
Division: **ENGINEERING** *(continued)*

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

DEPARTMENT ACTION ITEMS	Performancce Measures			
	17-18 Actual	18-19 Actual	19-20 Goals	20-21 Goals
Projected Excavation Permits issued	400	800	800	600
Permits closed out after 1 year	100%	100%	N/A	100%
Projected Plans reviewed	200	400	300	300
Maintain design costs below % of total cost				
a) WVC funded projects	a) 6%	a) 6%	a) 6%	a) 6%
b) Fed-funded projects	b) 12%	b) 12%	b) 12%	b) 12%
Maintain construction management costs below % of total cost				
a) WVC-funded projects	a) 6%	a) 6%	a) 6%	a) 6%
Overlay Project				
a) Bid	a) 6/17	a) 6/18	a) N/A	a) 6/2021
b) Award/begin Construction	b) 7/17	b) 7/18	b) N/A	b) 7/2021
c) Complete Construction	c) 10/17	c) 10/18	c) N/A	c) 10/2021
Market Street Reconstruction- Utility Relocate				
a) Bid	a) 4/17	a) 2/19	a) N/A	a) N/A
b) Award/begin Construction	b) 6/17	b) 4/19	b) N/A	b) N/A
c) Complete Construction	c) 8/17	c) 8/19	c) 10/19	c) N/A
Parkway Blvd Roadway Improvements – 5600 West to 7200 West *(est project start 2023-2025)*				
a) Complete Scoping Contract	a) on hold	a) on hold	a) on hold	
b) Begin Design Phase 1	b) on hold	b) on hold	b) on hold	
c) Bid Phase 1	c) on hold	c) on hold	c) on hold	est 2023
d) Award/begin Construction	d) on hold	d) on hold	d) on hold	
e) Complete Construction	e) on hold	e) on hold	e) on hold	
4700 S Reconstruction- 4000 W to 5600 W				
a) Bid	a) 2020	a) 2020	a) 2019	a) 2021
b) Acquire ROW	b) 2020	b) 2020	b) 2020	b) 2021
c) Award/begin Construction	c) 2020	c) 2021	c) 2021	c) 2021
d) Complete Construction	d) 2020	d) 11/21	d) 2021	d) 2022
4100 S Reconstruction – Bangerter to 5400 W				
a) Bid	a) 2019	a) 2019	a) N/A	a) N/A
b) Acquire ROW	b) 2018	b) 2018	b) N/A	b) N/A
c) Award/begin Construction	c) 2019	c) 2019	c) N/A	c) N/A
d) Complete Construction	d) 2019	d) 2019	d) 11/20	d) Fall 2020
6400 W Utah and SL Canal Bridge Replacement				
a) Bid	a) 9/17	a) 08/18	a) N/A	a) N/A
b) Award/begin Construction	b) 11/17	b) 10/18	b) N/A	b) N/A
c) Complete Construction	c) 5/18	c) 4/19	c) N/A	c) N/A

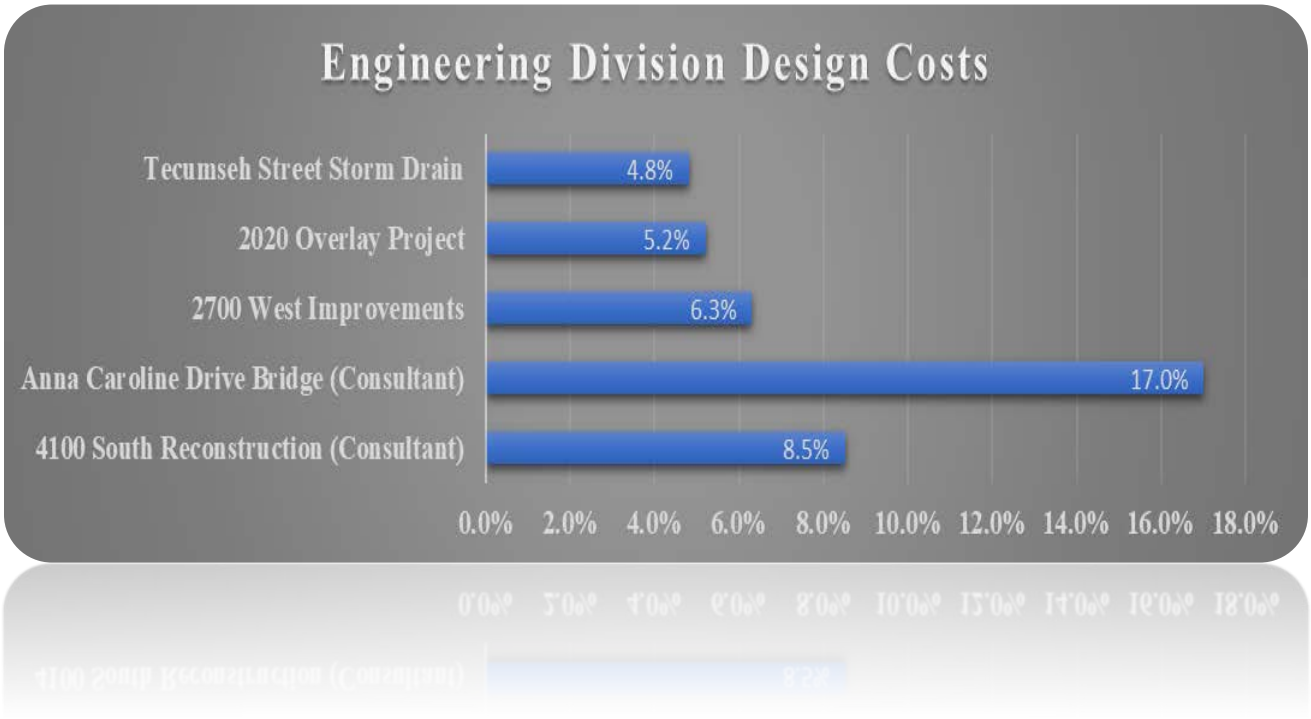
Department: Public Works – GENERAL FUND
Division: **ENGINEERING** *(continued)*

DEPARTMENT ACTION ITEMS	Performancce Measures			
	17-18 Actual	**18-19 Actual**	**19-20 Goals**	**20-21 Goals**
Anna Caroline Drive Bridge				
a) Design	a) 4/17	a) 4/17	a) N/A	a) N/A
b) Bid	b) 10/17	b) 6/19	b) N/A	b) N/A
c) Award/begin Construction	c) 12/17	c) 9/19	c) N/A	c) N/A
d) Complete Construction	d) 5/18	d) 3/20	d) 2020	d) 2020
2700 W Improvements – 3500 S to 4100 S				
a) Design	a) 8/17	a) 8/17	a) N/A	a) N/A
b) Bid	b) 2/18	b) 12/18	b) N/A	b) N/A
c) Award/begin Construction	c) 4/18	c) 1/19	c) 2019	c) N/A
d) Complete Construction	d) 11/18	d) 7/20	d) 2020	d) 8/2020
2700 W Improvements – 4100 S 4700 S	*New goal implemented this FY*			
a) Design				a) 2020
b) Bid				b) 2021
c) Award/begin Construction				c) 2021
d) Complete Construction				d) 2021
2540 S Extension – 6750 W to 7200 W *(phase 2)*				
a) Design & ROW	a) 2/18	a) 2/18	a) N/A	a) N/A
b) Bid	b) 10/18	b) 12/18	b) N/A	b) N/A
c) Award/begin Construction	c) 12/18	c) 1/19	c) N/A	c) N/A
d) Complete Construction	d) 7/19	d) 7/20	d) 2019	d) 2020
2540 S Extension – 6000 W to SR201 *(phase 3)*	*New goal implemented this FY*			
a) Design & ROW				a) 2020
b) Bid				b) 2021
c) Award/begin Construction				c) 2021
d) Complete Construction				d) 2021
4100 S Overlay				
a) Design	a) 9/17	a) 5/18	a) N/A	a) N/A
b) Bid	b) 4/18	b) 6/18	b) N/A	b) N/A
c) Award/begin Construction	c) 5/18	c) 7/18	c) N/A	c) N/A
d) Complete Construction	d) 10/18	d) 10/18	d) N/A	d) N/A
Crystal Avenue Sidewalk				
a) Bid	a) N/A	a) N/A	a) 2020	a) 2020
b) Acquire ROW	b) N/A	b) N/A	b) 2020	b) 2021
c) Award/begin Construction	c) N/A	c) N/A	c) 2020	c) 2021
d) Complete Construction	d) N/A	d) N/A	d) 2020	d) 2021
SR-201 Frontage Widening				
a) Bid	a) N/A	a) N/A	a) 2021	ON HOLD
b) Acquire ROW	b) N/A	b) N/A	b) 2021	
c) Award/begin Construction	c) N/A	c) N/A	c) 2021	
d) Complete Construction	d) N/A	d) N/A	d) 2021	

Department: Public Works – GENERAL FUND
Division: **ENGINEERING** *(continued)*

DEPARTMENT ACTION ITEMS	Performancce Measures			
	17-18 Actual	18-19 Actual	19-20 Goals	20-21 Goals
Crosstowne Trail - 2700 W to Bangerter				
a) Bid	*New goal implemented this FY*			a) 2021
b) Acquire ROW				b) 2021
c) Award/begin Construction				c) 2022
d) Complete Construction				d) 2022
Tecumsah Storn Drain Project				
a) Bid	*New goal implemented this FY*			a) 2020
b) Acquire ROW				b) 2020
c) Award/begin Construction				c) 2021
d) Complete Construction				d) 2021

DESIGN COST COMPARISON



Department: Public Works – GENERAL FUND
Division: **STREET LIGHTING**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	104,934	110,817	183,709	65.8%
Operating Expenses	296,510	378,792	311,708	-17.7%
Equipment Maintenance	130,083	137,000	137,000	
Expenditures Total	**531,527**	**626,609**	**632,417**	**0.9%**
PERSONNEL				
Street Light Tech II	0.00	0.00	1.00	
Street Lighting Supervisor	1.00	1.00	1.00	
Total Personnel	**1.00**	**1.00**	**2.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
The contract to upgrade street lighting to LED facilitated a transfer of funds from capital replacement to maintenance. Two additional positions were added.

PROGRAM DESCRIPTION:
The Street Light Division maintains City-owned streetlights and reviews & inspects all new lighting plans and lighting installation.

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Maintenance requests completed within 3 days (percent)	85%	85%	85%	85%

Department: Public Works – GENERAL FUND
Division: **PUBLIC FACILITIES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	953,775	1,064,059	1,116,158	4.9%
Operating Expenses	244,105	362,950	342,205	-5.7%
Capital Equipment	0	20,000	0	-100.0%
Expenditures Total	**1,197,880**	**1,447,009**	**1,458,363**	**0.8%**
PERSONNEL				
Admin & Facil Supp. Serv. Mgr	1.00	1.00	1.00	
Assistant Facilities Manager	1.00	1.00	1.00	
Fac. Coord III/Asst Facilities Mgr	0.00	0.00	0.00	
Facilities Coordinator III	3.00	3.00	3.00	
Fac. Coord III/Elec. Crew Ldr	0.00	0.00	0.00	
Fac. Coord III/Plumber	0.00	0.00	0.00	
Fac. Coord III/Constr. Crew Ldr	0.00	0.00	0.00	
Fac. Coord I	1.00	1.00	1.00	
Fac. Coord II/Custod Srvc Sprvr	0.00	0.00	0.00	
Building Custodial Supervisor	1.00	1.00	1.00	
Building Custodian I	1.00	3.00	3.00	
Building Custodian II	1.75	1.75	1.75	
Building Custodian III	1.00	0.00	0.00	
Building Custodian Iv	0.00	1.00	1.00	
Total Personnel	**10.75**	**12.75**	**12.75**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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.

Department: Public Works – GENERAL FUND
Division: **PUBLIC FACILITIES** *(continued)*

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 ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Repairs and work orders requested and completed (# Annually)	2500	2500	2500	2500
Maintenance requests completed within 4 days	85%	85%	85%	85%

Department: Public Works – GENERAL FUND
Division: **FLEET**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	873,365	972,408	988,743	1.7%
Operating Expenses	87,767	118,200	118,200	0.0%
Sold Services	(78,288)	(76,000)	(76,000)	0.0%
Expenditures Total	**882,844**	**1,014,608**	**1,030,943**	**1.6%**
PERSONNEL				
Fleet Manager	1.00	1.00	1.00	
Fleet Service Manager	1.00	1.00	1.00	
Electronic Technical Spec III	1.00	1.00	1.00	
Mechanic V	3.00	4.00	3.00	
Mechanic IV	2.00	1.00	1.00	
Mechanic III	1.00	1.00	2.00	
Mechanic II	0.00	0.00	0.00	
Fleet Courier	1.00	1.00	1.00	
Fleet Parts Specialist	0.00	1.00	1.00	
Inventory Control Coordinator	0.00	0.00	0.00	
Automotive Electronic Specialist	1.00	0.00	0.00	
Total Personnel	**11.00**	**11.00**	**11.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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 – GENERAL FUND
Division: **FLEET** *(continued)*

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, purchases fuel and manages city-owned fuel site, and handles vehicle licensing.

PROGRAM GOALS:

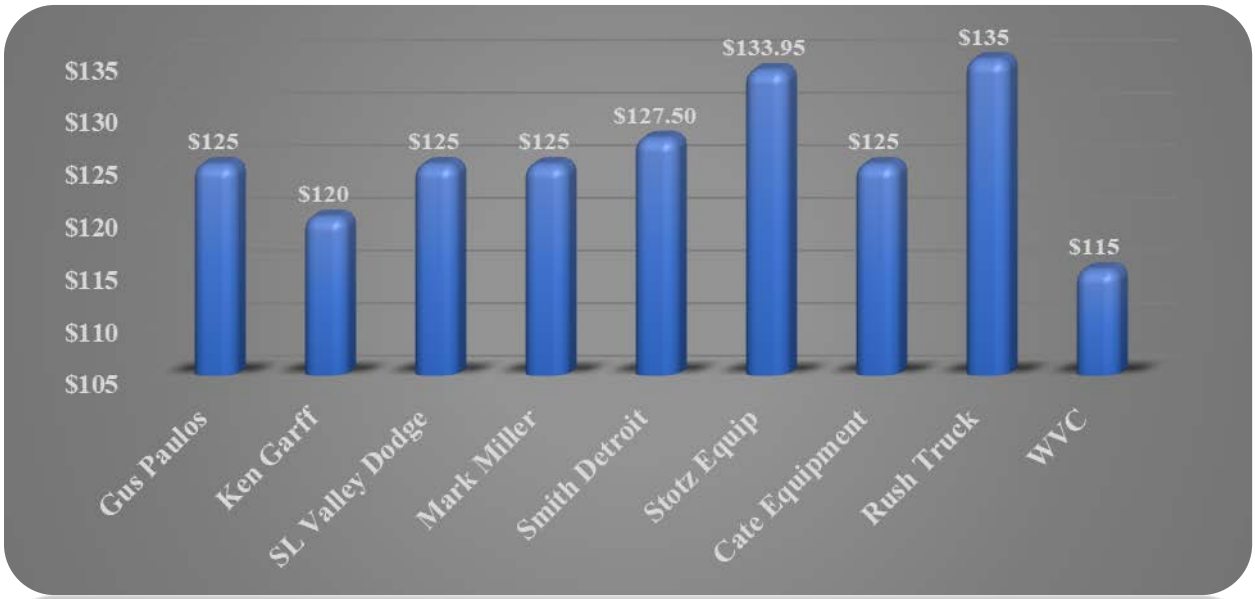
To provide users of the City fleet with dependable, well-maintained vehicles and equipment, by giving courteous, cost-efficient, quality repair service and regular preventative maintenance.

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Jobs completed	12,000	12,000	12,000	12,000
Man-hours on work orders	12,000	12,000	12,000	12,000
Percent hours billed vs. potential hours	75%	75%	80%	80%
Performance Inspections	1,200	1,200	1,200	1,200
Proactive repairs completed	2,400	2,400	2,400	3,500
Breakdowns per quarter	<100	<100	<100	<100

TREND ANALYSIS	STATISTIC			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
LUNR (Low use never replaced) vehicles in service	60	60	68	84
Number of heavy equipment	95	95	64	44
Number of vehicles in fleet	500	500	459	525
Number of trailers	N/A	N/A	57	61

Department: Public Works – GENERAL FUND
Division: **FLEET** *(continued)*

OUTSIDE VENDOR SHOP RATE COMPARISON



Department: Public Works – GENERAL FUND
Division: **SANITATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	193,831	210,682	217,950	3.4%
Operating Expenses	5,140,369	5,230,781	5,553,211	6.2%
Transfers In	(5,000)	(5,000)	0	-100.0%
Transfers Out	1,000,000	0	0	0.0%
Expenditures Total	**6,329,200**	**5,436,463**	**5,771,161**	**6.2%**
PERSONNEL				
Sanitation Service Coord.	1.00	1.00	1.00	
Sanitation Technician	0.00	1.00	1.00	
Operator I/Can Deliverer	2.00	1.00	1.00	
Total Personnel	**3.00**	**3.00**	**3.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes

PROGRAM DESCRIPTION:
The Sanitation Division includes the contract for weekly removal of refuse, the Neighborhood Dumpster Program, Bulky Waste pickup. Garbage containers (purchase, delivery, removal, repair, etc.) are provided through the City. The level of service is monitored by complaints received from citizens and by spot check of areas within the City.

A recycling program was started March 3, 2008, with over 27,000 recycling cans delivered to every single-family resident in WVC. The can is picked up every other week. The recycling costs an additional $3.00 per month per household but reduces the volume of waste that is sent to the landfill.

During 2018, the Sanitation Division introduced the option to Opt-Out of recycling. This option charges for base services without a recycling can. WVC Sanitation employees are checking for recycling compliance on a regular basis. Customers who are found to be in non-compliance are notified of those materials that are not recyclable. Customers who choose not to follow recycling rules are subject to have their recycling can(s) removed and their account updated accordingly.

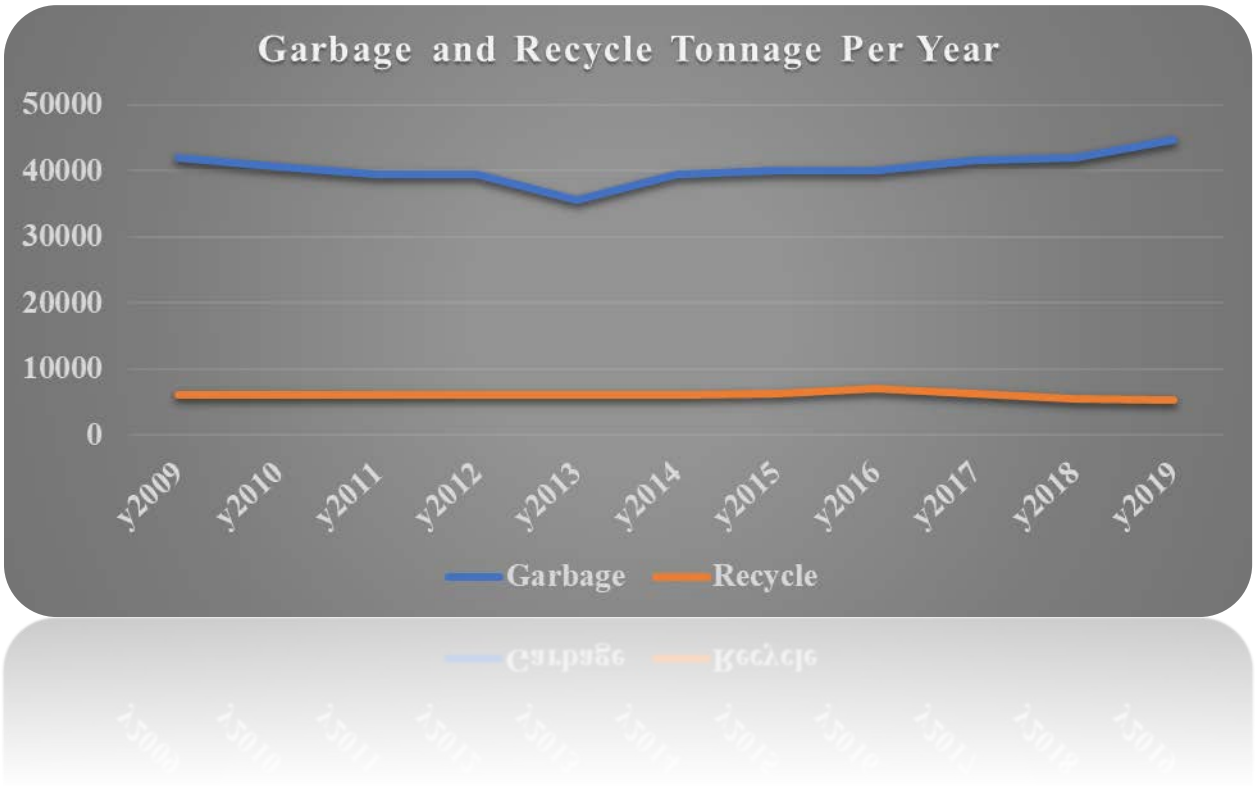
Department: Public Works – GENERAL FUND
Division: **SANITATION** *(continued)*

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 ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Maintain neighborhood dumpster program (# dumpsters)	2,100	2,100	2,100	2,100
Neighborhoods participating in Dumpster program	N/A	N/A	Reported only	Reported only
Garbage can work orders (includes repairs, deliveries, pick-up, assembling cans, etc.) number/day/driver	30/day/driver	30/day/driver	30/day/driver	30/day/driver

NEIGHBORHOOD DUMPSTER PROGRAM SINCE 2008

GARBAGE & RECYCLING TONNAGE/MONTH SINCE 2009



Department: Public Works – "C" ROAD FUND 11
Division **"C" ROAD OPERATIONS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	1,265,389	1,772,000	1,822,000	2.8%
Capital Equipment	457,279	666,041	596,000	-10.5%
Special Projects	280,815	250,000	473,988	89.6%
Expenditures Total	**2,003,483**	**2,688,041**	**2,891,988**	**7.6%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Additional revenue of $700,000 was expected from state gas tax increase.

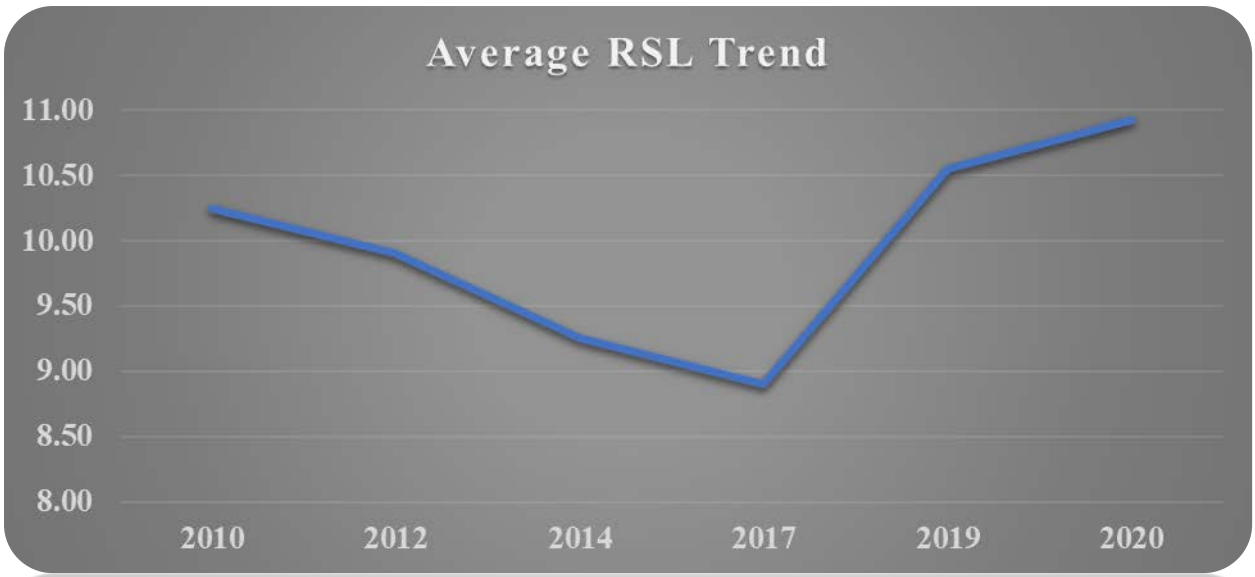
PROGRAM DESCRIPTION:
This Class C road budget is primarily a funding account for labor, materials and maintenance projects managed by the Operations Division. Class "C" Road funds are restricted and can only be used for street maintenance and new construction. Activities funded by Class "C" Road funds 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 – "C" ROAD FUND 11
Division **"C" ROAD OPERATIONS** *(continued)*

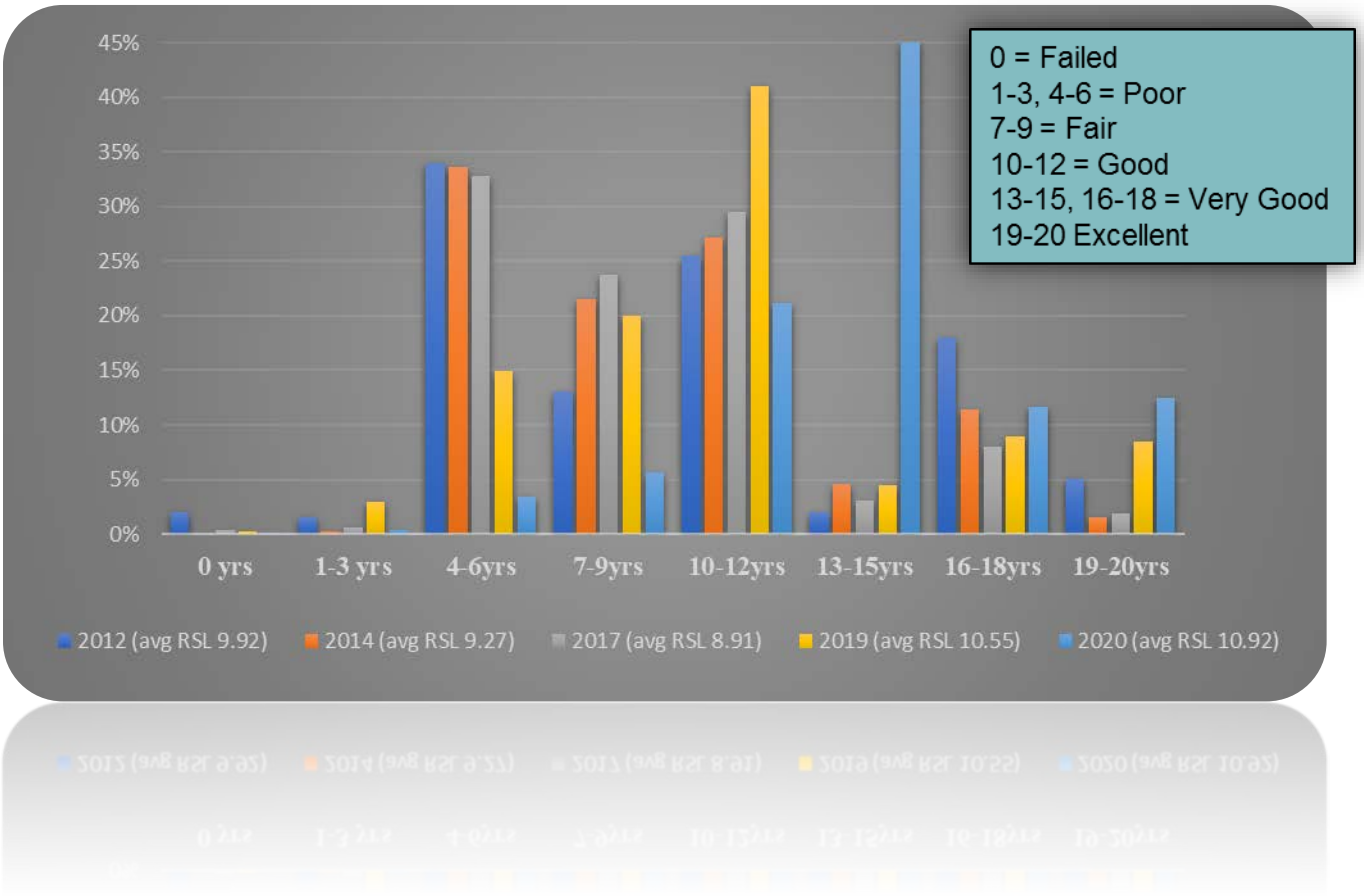
DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Seal Coat **a.** Annual Budget b. Annual square yards c. Cost per square yard	a. 352,000 b. 221,000 c. $1.56	a. 300,000 b. 200,000 c. $1.5	a. 250,000 b. Report only c. $1.5	a. $473,988 b. 235K sq yds c. 2/yd
2" Mill & Fill Overlays (Contracted) **a.** Annual budget b. Annual square yards c. Cost per square yard	a. $1.3 M b. 100,000 c. $13.25	a. 900,000 b. 60,000 c. $15.00	N/A	N/A
Reconstruction (Contracted) **a.** Annual budget b. Annual square yards c. Cost/sq yd	a. $1.08 M b. 55,450 c. $19.50/SY	N/A	N/A	N/A

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

RSL = REMAILING SERVICE LIFE



RSL DISTRIBUTION FOR MINOR & MAJOR STREETS



Department: Public Works – "C" ROAD FUND 11
Division **"C" ROAD ENGINEERING**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	475,384	450,000	450,000	0.0%
Capital Outlay	40,924	559,505	550,000	-1.7%
Expenditures Total	**516,308**	**1,009,505**	**1,000,000**	**-0.9%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Increased sold services to reduce Engineering General Fund budget.

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 – "C" ROAD FUND 11
Division **"C" ROAD TRANSPORTATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	283,674	389,000	330,500	-15.0%
Capital Outlay	80,911	0	0	
Transfers Out	6,200,000	361,250	327,512	-9.3%
Expenditures Total	**6,564,585**	**750,250**	**658,012**	**-12.3%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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

Department: Road Impact Fees – FUND 31
Division: **ROAD IMPACT FEES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	136,016	60,000	100,000	66.7%
Special Projects	16,500	636,943	140,000	-78.0%
Expenditures Total	**152,516**	**696,943**	**240,000**	**-65.6%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Budget increased to utilize fund balance.

PROGRAM DESCRIPTION:
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 James Duncan and Associates, in 1997. In 2006, impact fees were updated to include revised traffic generation rates and increased construction costs. Additional improvements for Transportation System Management, and street lighting were also added. In 2015, impact fees were again updated. Fees were lowered, since many planned improvements from previous studies were now completed. 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: Flood Control Impact Fees – FUND 35
Division: **FLOOD CONTROL IMPACT FEES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Capital Outlay	0	150,000	253,000	68.7%
Expenditures Total	**0**	**150,000**	**253,000**	**68.7%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Budget increased to utilize fund balance.

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: Storm Water Utility – FUND 36
Division: **ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	196,030	29,000	29,000	0.0%
Internal Services	766,344	778,744	761,244	-2.2%
Transfers In/Out	988,285	362,000	327,513	-9.5%
Expenditures Total	**1,950,659**	**1,169,744**	**1,117,757**	**-4.4%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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: Storm Water Utility – FUND 36
Division: **OPERATIONS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	330,258	409,400	390,000	-4.7%
Internal Services	393,808	606,604	573,604	-5.4%
Capital Outlays	82,106	325,000	340,000	4.6%
Depreciation	1,443,712	1,605,000	1,500,000	-6.5%
Expenditures Total	**2,249,884**	**2,946,004**	**2,803,604**	**-4.8%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Annual # of times all streets swept	8	8	8	8
Miles Swept daily/sweeper	18	18	18	18
Linear feet of storm drain pipe cleaned	15,000	15,000	11,000	11,000
Storm drain catch basins cleaned				
a. Inspected	a. 5,000	a. 5,000	a. 6,000	a. 6,000
b. Inspected per day	b. N/A	b. N/A	b. 50	b. 50
c. Cleaned	c. 1,500	c. 1,500	c. 600	c. 600
d. Per day	d. 15	d. 15	d. 15	d. 15
Linear feet ditch cleaning annually	3,500	3,500	3,500	1,500

Department: Storm Water Utility – FUND 36
Division: **ENGINEERING**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	34,035	41,000	41,000	0.0%
Internal Services	648,000	558,000	508,000	-9.0%
Capital Outlays	68,863	902,600	869,639	-3.7%
Debt Service	1,231	0	0	0.0%
Expenditures Total	**752,129**	**1,501,600**	**1,418,639**	**-5.5%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
The Storm Water Utility funds a portion of the 17 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			
	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Goal
Projected number of storm water management permits issued a. SW Construction **b.** Long term post-construction	 a. 40 b. 30	 a. 40 b. 30	 a. 40 b. 20	 a. 40 b. 20
Permitted post-construction developments inspected annually (percent)	100%	100%	100%	100%
Storm water outfalls inspected annually (percent)	20%	20%	20%	25%
All construction sites inspected monthly for SW compliance (percent)	100%	100%	100%	100%
Number of calls received/resolved off the Pollutant Reporting Hotline	10	10	10	10

West Valley City

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENTS
CIP GOALS & OVERVIEW

CIP Goals FY 2020-2021:
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 2020-2021 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 these expenditures make up the Capital Improvement Program. Many 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.

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 most of the capital projects, equipment, and other capital expenditures through individual funds, not the CIP:

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

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

CAPITAL IMPROVEMENTS
CIP EXPENDITURES

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2020-21 Adopted	% Incr./ Decr.
EXPENDITURES:				
Transfers Out	400,369	499,825	0	-100.0%
Transfers In	(26,702,070)	(1,460,292)	(2,673,105)	83.1%
Debt Service	230,069	210,292	617,497	193.6%
Capital Projects	34,799,470	4,396,387	2,500,000	-43.1%
Total Expenditures	**8,727,837**	**3,646,212**	**444,392**	**0.0%**

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 in the year. Approximately 1/5 of the City's vehicles have been budgeted for replacement in fiscal year 2019-2020. 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	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Ambulance	9	9	9
Transport Engines	3	3	3
Community & Economic Development	11	12	12
Community Preservation	20	21	21
Fire Department	46	42	44
Golf	9	8	9
Parks and Recreation	34	36	36
Police Department	255	246	254
Public Works Department	58	58	57
Storm Water	10	10	10
Utah Cultural Center	3	3	2
City Trailers	62	62	62
Total Number of City Vehicles	**520**	**510**	**519**

CAPITAL IMPROVEMENTS
PARKS & RECREATION DEVELOPMENT PLAN

Parks and Recreation- 5 Year Development Plan

The projects listed below are projects planned by the Parks and Recreation Department. 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 2020-2021 Projects		Amount
Finish Construction of Vistas East Park (2.74 Acres)	$	850,000
Continue to Develop Bike Park Plans	$	5,000
Develop Community Garden	$	200,000
Install New Signage for Trail Systems	$	20,000
General Trail Development (Cross Towne & Others)	$	500,000
Develop Truang/Kings Point Park (CBDG Funding)	$	325,000
Acquire grants and begin Ph 1 for Stormwater/Wetland Park	$	650,000
Develop West Ridge Estates Park and Park Access	$	450,000
Replace Fitness Center Equipment	$	30,000
Total	**$**	**3,030,000**

FY 2021-2022 Projects		Amount
Acquire Neighborhood Park	$	200,000
Acquire Land for New Regional Park	$	10,000,000
Develop Disc Golf Park	$	300,000
General Trail Development (Cross Towne & Others)	$	500,000
Develop Arlington Park Subdivision Park/Trailhead	$	350,000
Develop Multi-Use Sport Field Regional Complex	$	1,200,000
Develop Sunset Hills/Wood Hollow Park	$	1,300,000
Develop Utah & Salt Lake Canal Trail Head (Midway Dr.)	$	200,000
Construct Bike Park	$	350,000
Aquire Additional Land for Maple Meadows II Park	$	850,000
Replace Fitness Center Equipment	$	30,000
Total	**$**	**15,280,000**

CAPITAL IMPROVEMENTS
PARKS & RECREATION DEVELOPMENT PLAN
(continued)

FY 2022-2023 Projects	Amount
General Trail Development (Cross Towne & Others)	$ 500,000
Acquire Land for New Regional Park	$ 10,000,000
Develop All Abilities Park	$ 800,000
Begin Newton Farms Park Improvements	$ 450,000
Develop Maple Meadows II	$ 900,000
Develop Community Garden	$ 200,000
Develop Sugar Plum Strom Water Athletic Fields	$ 1,000,000
Aquire Land for Sport Field Complex	$ 900,000
Develop Master Plan for New Regional Park	$ 20,000
Replace Fitness Center Equipment	$ 30,000
Total	**$ 14,800,000**

FY 2023-2024 Projects	Amount
Additional Development of Wetland Park Area	$ 350,000
Cross Towne Trail – Bangerter Over Pass	$ 2,500,000
Acquire Neighborhood Park	$ 300,000
General Trail Development (Cross Towne & Others)	$ 500,000
Develop Ph 1 of new Regional Park	$ 5,000,000
Develop Neighborhood Park	$ 400,000
Replace Fitness Center Equipment	$ 30,000
Total	**$ 9,080,000**

FY 2024-2025 Projects	Amount
Develop Neighborhood Park	$ 350,000
Develop Veteran's Memorial Park	$ 5,700,000
Additional Development of Stormwater/Wetland Park	$ 500,000
Replace Fitness Center Equipment	$ 30,000
Total	**$ 6,580,000**

CAPITAL IMPROVEMENTS
PUBLIC WORKS PROJECTS

Pavement Management Construction and Repair Program:

PROJECT		AMOUNT	FUNDING SOURCE
Chip Seal/Overlay Contracts	$	473,988	Class C-Roads
Equipment Leases	$	596,000	Class C-Roads
TOTAL	**$**	**1,069,988**	

Street Improvements Construction Program:

PROJECT		AMOUNT	FUNDING SOURCE
Various Projects To Be Determined	$	581,500	Class C-Roads
Various Projects To Be Determined	$	140,000	Road Impact Fees
TOTAL	**$**	**721,500**	

Storm Drainage Improvements Construction Program:

PROJECT		AMOUNT	FUNDING SOURCE
Sweeper	$	340,000	Storm Water Utility
Various Projects To Be Determined	$	869,639	Storm Water Utility
TOTAL	**$**	**1,209,639**	

Budgeted Capital Projects Expenditure Summary – By Department

DEPARTMENT	PROJECT	AMOUNT	FUNDING SOUCE
Parks & Rec	Fitness Center Cardio Equipment	$ 30,000	Building Authority
Public Works	Pavement Management	$ 1,069,988	Class C-Roads
Public Works	Street Improvements	$ 721,500	Class C-Roads, Road Impact Fees
Public Works	Storm Drainage	$ 1,209,639	Storm Water Utility
TOTAL BUDGETED CAPITAL PROJECTS:		**$3,031,127**	

PROJECT DETAILS
Fitness Center Cardio Equipment

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
2020-21	$ -	$ 30,000	$ 30,000
2021-22	$ -	$ 30,000	$ 30,000
2022-23	$ -	$ 30,000	$ 30,000
2023-24	$ -	$ 30,000	$ 30,000
2024-25	$ -	$ 30,000	$ 30,000
2025-26	$ -	$ 30,000	$ 30,000
TOTAL	**$ -**	**$ 180,000**	**$ 180,000**

PROPOSED SOURCES OF FUNDING:

	FY 2020-21	BEYOND 2021
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 DETAILS
Pavement Management

DESCRIPTION:
This project and equipment will preserve 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	Non-General Fund Portion	Total
2020-21	$ -	$ 1,069,988	$ 1,069,988
2021-22	$ -	$ 1,000,000	$ 1,000,000
2022-23	$ -	$ 1,000,000	$ 1,000,000
2023-24	$ -	$ 1,000,000	$ 1,000,000
2024-25	$ -	$ 1,000,000	$ 1,000,000
2025-26	$ -	$ 1,000,000	$ 1,000,000
TOTAL	**$ -**	**$ 6,069,988**	**$ 6,069,988**

PROPOSED SOURCES OF FUNDING:

	FY 2020-21	BEYOND 2021
Class C Roads	$1,069,988	$ 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 DETAILS
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
2020-21	$ -	$ 721,500	$ 721,500
2021-22	$ -	$ -	$ -
2022-23	$ -	$ -	$ -
2023-24	$ -	$ -	$ -
2024-25	$ -	$ -	$ -
2025-26	$ -	$ -	$ -
TOTAL	**$ -**	**$ 721,500**	**$ 721,500**

PROPOSED SOURCES OF FUNDING:

	FY 2020-21	BEYOND 2021
Class C Roads	$ 581,500	$ -
Road Impact Fees	$ 140,000	$ -

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 and Road Impact Fees. The fund balance of these funds may be used should expenditures exceed annual revenues.

PROJECT DETAILS
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
2020-21	$ -	$ 1,209,639	$ 1,209,639
2021-22	$ -	$ -	$ -
2022-23	$ -	$ -	$ -
2023-24	$ -	$ -	$ -
2024-25	$ -	$ -	$ -
2025-26	$ -	$ -	$ -
TOTAL	**$ -**	**$ 1,209,639**	**$ 1,209,639**

PROPOSED SOURCES OF FUNDING:

	FY 2020-21	BEYOND 2021
Storm Water Utility	$ 1,209,639	$ -

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.

CAPITAL IMPROVEMENTS
PROJECTS IN PROGRESSS

All 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
Public Works Facilities Projects	$ 5,904	CIP
Maverik Center Parking Lot	$ 150,000	CIP
Fairbourne Station Parking Plaza	$ 1,497,648	CIP
Anna Caroline Drive Bridge	$ 149,732	CIP
Public Works/Parks Building Master Plan Design	$ 2,968,747	CIP
4100 S Reconstruction Bangerter to 5460 W	$ 830,644	CIP
2540 South (Beagely Rd) Project	$ 1,299,612	CIP
2700 W Improvement Project	$ 1,140,230	CIP
Police Headquarters Building New Construction	$ 192,858	CIP
City Justice Court/Legal Department Remodel	$ 4,846,568	CIP
MVC Betterments 4100 S to SR-201	$ 2,036,690	CIP
West Valley IFFP	$ 13,568	CIP
4700 South Reconstruction	$ 51,328	CIP
RDA Maverik Center Suite Remodel	$ 50,000	CIP
2540 Roadway - Phase 3	$ 1,337,429	CIP
2020 Overlay & Seal Coat Projects	$ 909,788	CIP
Hawkeye Street	$ 37,500	CIP
Streetlight Replacement	$ 979,210	CIP
Energy Efficiceny Upgrades	$ 3,223,901	CIP
Harman Hall Improvements	$ 171,303	CIP
Finance Department Remodel	$ 91,741	CIP
Community Preservation Projects	$ 66,637	CIP
Police Dept. Substation Remodel	$ 28,976	CIP
Fire Dept. Projects	$ 109,886	CIP
Fire Ladder Truck	$ 897,732	CIP
TOTAL PROJECTS IN PROGRESS	**$ 23,087,632**	

West Valley City

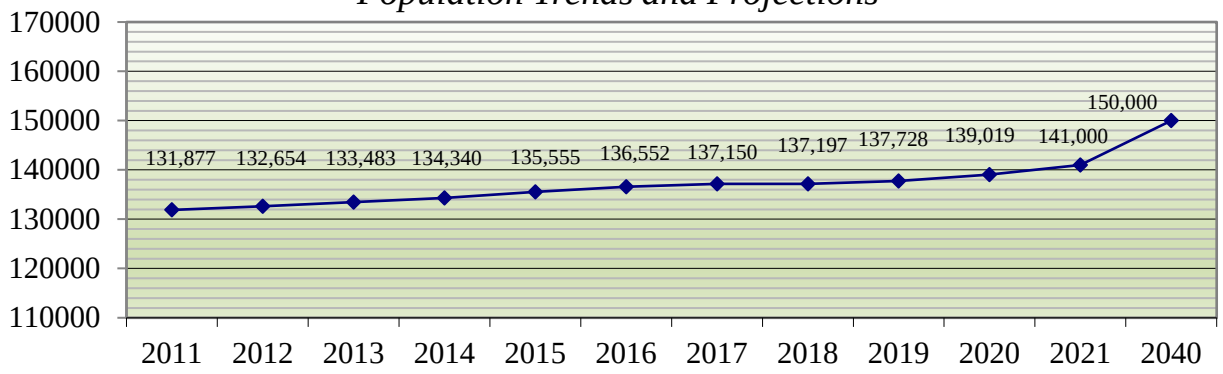
STATISTICS SECTION

STATISTICAL
DEMOGRAPHICS & HISTORY

FORM OF GOVERNMENT: .....Mayor/Council, City Manager
INCORPORATED:.....July 1, 1980
POPULATION (07/01/20): 139,019

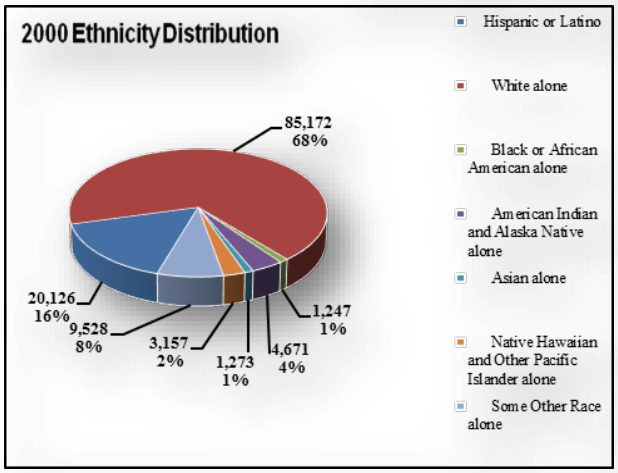
West Valley City experienced virtually no population change from 2019 to 2020, although for the past 10 years average growth has been at approximately 0.71%. The population is expected to grow slightly in the coming years as there is some room for growth especially on the west side of the City.

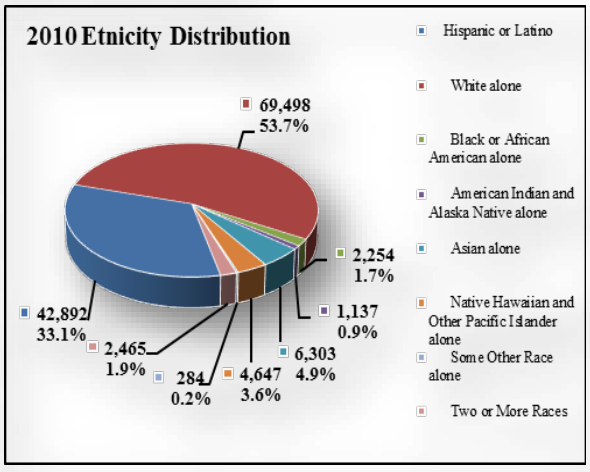
West Valley City
Population Trends and Projections



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.

West Valley City Ethnicity Distribution





Source: CED Department/US Census Bureau

STATISTICAL
DEMOGRAPHICS & HISTORY *(continued)*

LAND AREA: ..... 35.5 sq. miles

MILES OF STREETS: ..... 346 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 2020-2021) 844.54

FIRE STATIONS: 6

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
Station #76, 5372 S Upper Ridge Rd

POLICE STATIONS: 3

Public Safety Building 3575 South Market Street
East Substation 3601 South Constitution Blvd
West Substation 5313 West 3100 South

PARK ACREAGE: ..... 167.42 acres

Number of Pavilions	21
Number of Picnic Areas	24
Senior Citizens Center	1
Playgrounds	26
Golf Courses	2
Tennis Courts	13
Basketball Courts	14.5
Soccer Fields	8
Softball/Baseball Diamonds	12
Annual Rounds of Golf - The Ridge	75,000
Annual Rounds of Golf - Stonebridge	80,000

ESTIMATED PROPERTY VALUE (2020): $12,173,053,160

HOUSING OCCUPANCY:

Total Housing Units	41,939
Average Vacancy Rate	3.01%

SEX AND AGE:

Male	50.4%
Female	49.6%
Median Age	28 years
Under 18 years old	36.8%
Over 65 years old	3.8%

Source: West Valley City U.S. Census Bureau

STATISTICAL
DEMOGRAPHICS & HISTORY *(continued)*

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.

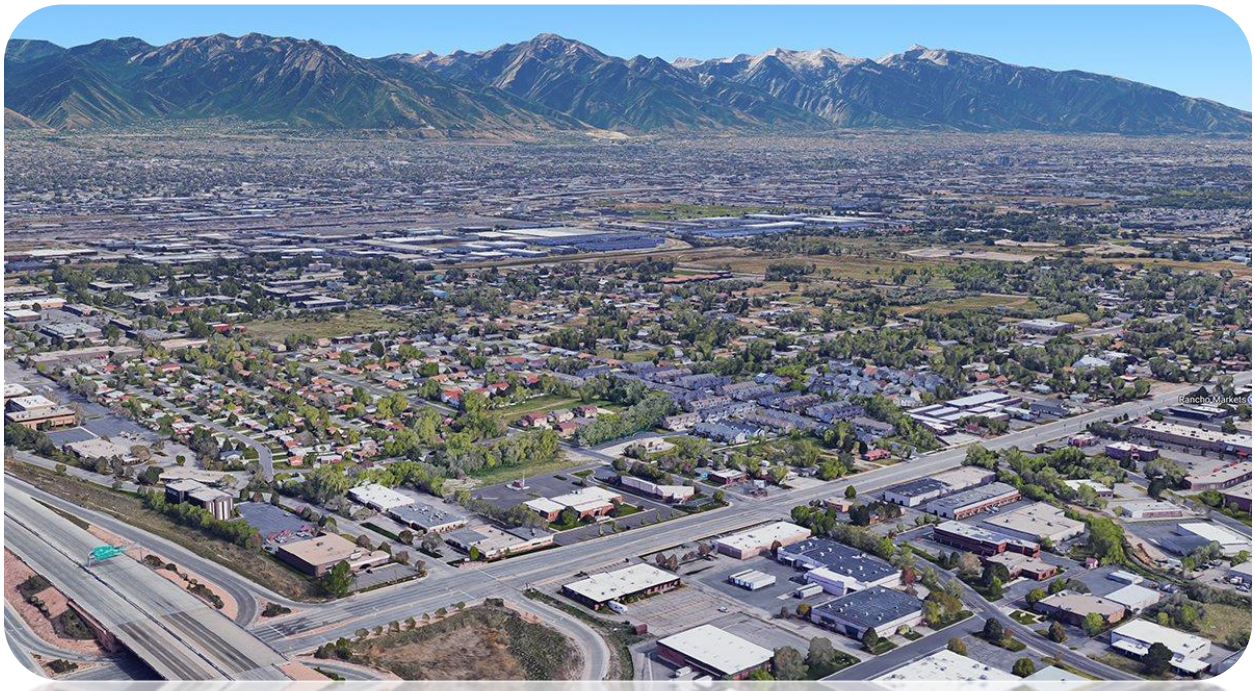
West Valley City was incorporated on July 1, 1980. It was created by merging the communities of Redwood, Granger, and Hunter. All of which were agricultural communities. The residents of the area desired incorporation to have more control over the community, feeling the County government was not addressing their needs in regard 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.



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.

STATISTICAL
POINTS OF INTEREST WITHIN CITY

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 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

STATISTICAL
POINTS OF INTEREST *NEAR* THE CITY

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

STATISTICAL
CITY SCHOOLS

ELEMENTARY SCHOOLS

Academy Park	4580 Westpoint Dr.
American Preparatory Academy	3636 W. 3100 S.
Armstrong Academy	5194 Highbury Parkway
Dancing Moose Montessori School	4428 Links Drive
Philo T. Farnsworth	3751 S. 4225 W.
Robert Frost	3444 W. 4400 S.
Granger	3700 S. 1950 W.
Hillsdale	3275 W. 3100 S.
Hillside	4283 S.6000 W.
Hunter	4351 S. 5400 W.
Jackling	3760 S. 4610 W.
Monticello Academy Charter School	2782 Corporate Park Dr.
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.
Gerald 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	3580 S. 3600 W.
Hunter	4200 S. 5600 W.

STATISTICAL
MAJOR INDUSTRIES OF THE CITY

PRINCIPAL TAXPAYERS

1) Hexcel Corporation
2) Comcast of Utah II Inc
3) Discover Products INC
4) Alliant Techsystem
5) IBM Credit LLC
6) Frito Lay
7) Valley Fair Mall
8) Zions First National Bank
9) Boyd Enterprises
10) Reef Parkway LLC

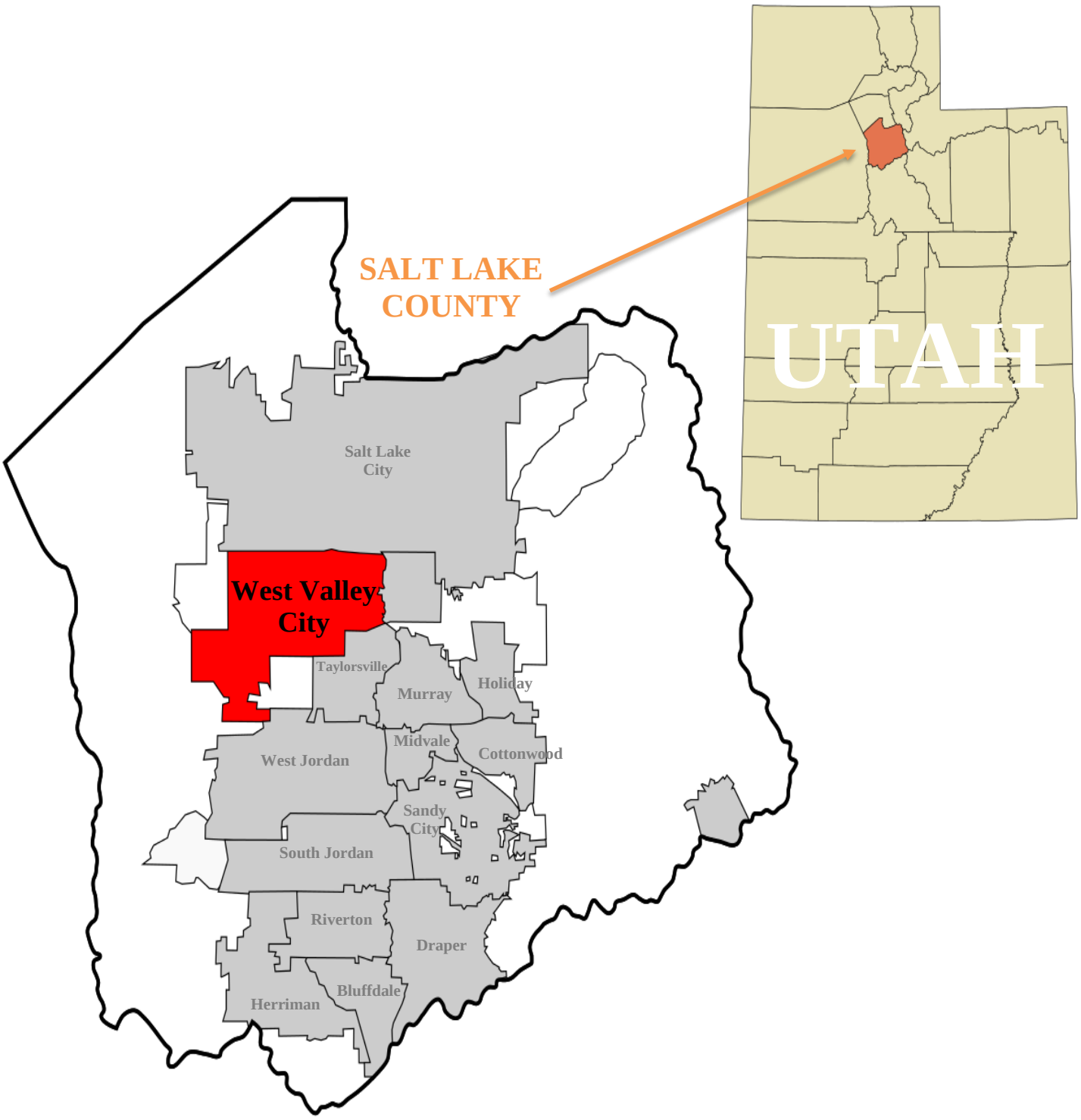
PRINCIPAL EMPLOYERS

	# of Employees
• Discover Financial Services Inc.	4,127
• Hexcel Corp.	1,057
• West Valley City	1,050
• Select Portfolio Servicing Inc.	1,013
• Sutter Physician Services	971
• USANA Health Sciences Inc.	835
• Wal-Mart	744
• United Parcel Service Inc.	739
• Amazon	665
• Pride Transport Inc.	656
• Verizon Wireless	583
• Swift Transportation Co.	556

STATISTICAL
PARKS IN WEST VALLEY CITY

PARK NAME	LOCATION	FEATURES
Back Nine Park	4105 West 4365 South	Playground
Bridle Farms Park	6688 West Bridle Farms Rd	
Centennial Park	5405 West 3100 South	Pavilions, Playground, Tennis Courts, Basketball Courts, Soccer Fields, Ball Diamonds, Rest Rooms
Country Meadows Park	4175 West 3980 South	Playground, Basketball Courts, Volleyball Court, Picnic Area
Decker Lake Park	2300 West South Parkway Blvd	Jogging Path, Nature Preserve
Falcon Crest Park	7009 West 4065 South	Pavilion, Playground, Basketball Court
Fassico Farm Park	3720 South 5200 West	Pavilion, Playground, Picnic Area
Fox Trail Park	6880 West Labrador Cir	Playground, Trail Loop
Glenn Waver Memorial Park	6385 West Cape Ridge Lane	Playground, Tennis Courts, Soccer Fields, Ball Diamonds, Volleyball Courts, Picnic Area
Hillsdale Park	3275 South 3200 West	Pavilion, Playground, Tennis Courts, Volleyball Court, Horseshoe Pits, Rest Rooms
Hunter Park	3600 South 6000 West	Pavilion, Playground, Tennis Courts, Soccer Field, Baseball Fields, Volleyball Court, Horseshoe Pits, Sledding Hill, Rest Rooms
Hunter Ridge Park	4383 South 5710 West	Pavilion, Playground
Hunter Village Park & Trailhead		Playground, Trail Loop
Hunter Village Pocket Park		Playground
Hunter Village Z Park		Trail Loop
Ironwood Park	4565 South Early Duke Street	Pavilion, Playground
Jordan River Parkway Trail		Trail parallels Jordan River
Jordan River Trailhead Park	2320 South 1000 West	Pavilion, Playground, Horseshoe Pit, Canoe Docks, Trailhead to Jordan River Parkway
Kings Point Park	1330 West Rothchild Drive	Pavilion, Playground, Basketball Court, Volleyball Court, Walking Trail
Maple Meadows	2520 West 3380 South	Pavilion, Playground, Basketball Court
Meadowlands Park	3350 South 5800 West	Pavilion, Playground, Volleyball Court
Parkway Park	3405 W Parkway Blvd	Pavilion, Playground, Tennis Courts, Soccer Field, Baseball Fields, Volleyball Court, Horseshoe Pits, Rest Rooms
Peachwood Park	3510 West 3965 South	Playground, Basketball Court, Volleyball Court, Horseshoe Pits, Picnic Area, Fire Pit
Promenade at Fairbourne Station	3590 South 2810 West	Picnic Tables, Interactive Water Features, Rest Rooms
Redwood Nature Area	2660 South 1160 West	Trail Loop, Trailhead to Jordan River Parkway
Sugar Plum Park & Trailhead	6800 West 2900 South	Playground, Pedestrian Trail
Terrace Ridge Park	6260 W Terrace Ridge Drive	Pavilion, Playground, Volleyball Court, Horseshoe Pit, Walking Trail
Welker Memorial Park	4100 to 4800 West 4700 South	Basketball Courts, Walking Path
West Valley Park	4500 West 3500 South	Pavilion, Playground, Basketball Court, Ball Diamonds, Rest Room
West View Park	6050 West 4100 South	Pavilion, Playground, Tennis Courts, Rest Room
Wheatland Park	4266 South 3680 West	Pavilion, Playground
Woodledge Park	5210 West 4310 South	Pavilion, Playground, Tennis Courts
West Valley State Park	5415 West 3100 South	

West Valley City
Salt Lake County
Utah



West Valley City

GLOSSARY

GLOSSARY
GLOSSARY OF TERMS

A

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).

ADMINISTRATIVE CODE ENFORCEMENT PROGRAM: Administrative Code Enforcement Program (ACE) provides code violators reasonable time for compliance before fines are implemented.

ALLOT: To divide an appropriation into amounts which may be encumbered or expended during an allotment period.

APPROPRIATION: A legal authorization which permits the City to make expenditures and to incur obligations for specific purposes.

ASSESSED VALUATION: A valuation set upon real estate or other property by a government body as a basis for levying taxes.

AUDIT: A systematic examination of resource utilization concluding in a written report. It is a test of management's internal accounting controls and is intended to: ascertain whether financial statements fairly present financial positions and results of operations; test whether transactions have been legally performed; identify areas for possible improvements in accounting practices and procedures; ascertain whether transactions have been recorded accurately and consistently; and, ascertain the stewardship of officials responsible for governmental resources.

B

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.

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)

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.

GLOSSARY OF TERMS *(continued)*

C

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 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 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.

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.

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.

D

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.

E

ENCUMBRANCES: Commitments which result from unperformed contracts for goods or services.

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

F

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.

FULL-TIME EQUIVALENT: A full-time equivalent is a calculation based on an employee's hours worked. A 40 hour per week employee is a full-time equivalent of 1. An employee that works 32 hours per week is a 0.75 equivalent, because they work only 75% of a 40-hour week.

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 structure is presented below:

Governmental Funds

- **Capital Improvements Program Fund** Capital Improvements Program Fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds).
- **General Fund** The General Fund is the general operating fund of the City. It is used to account for all activities of the City not accounted for in another fund.

Proprietary Funds

- **Enterprise Funds** Enterprise Funds are used to account for operations including debt service (a) that are financed and operated in a manner similar to private businesses – where the intent of the government body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis is financed or recovered primarily through user charges; or (b) where the governing body has determined that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control accountability, or other purposes.

Major Funds Major Funds account for the main financial activities of the City.
Non-Major Funds Non-Major Funds account for small or specific financial activities of the City.

FUND BALANCE (EQUITY): The excess of an entity's assets over its liabilities. A negative fund balance is sometimes called a deficit. It is the difference between the revenues and expenditures. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance).

G

GENERAL OBLIGATION BOND: General obligation bonds can be issued by a municipality for any City purpose in an amount not to exceed 4% of the value of the taxable property therein. A city of the first or second class may incur up to an additional 4% indebtedness for the purpose of supplying water, artificial lighting or sewers if they are owned and controlled by the municipality. G.O. bonds are backed by the full faith and credit of the City and require a majority vote in favor of incurring the debt.

GENERAL 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.

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.

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.

H – I

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.

J – K – L – M

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.

N

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.

GLOSSARY OF TERMS *(continued)*

O

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.

P

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.

PANDEMIC: (of a disease) prevalent throughout an entire country, continent, or the whole world: epidemic over a large area.

Q – R

RESERVES:

- **a.** Cash, or assets readily convertible into cash, held aside, as by corporation, bank, state or national government, etc. to meet expected or unexpected demands.
- **b.** Uninvested cash held to comply with legal requirements.

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.

S

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.

T

TAX ANTICIPATION NOTES: Notes issued in anticipation of taxes which are retired usually from taxes collected.

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.

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.

TRAX: Light rail system in Salt Lake County, Utah.

U – V – W – X – Y – Z

ZOO ARTS AND PARKS: Tax received from the Salt Lake County to promote cultural related events.

GLOSSARY
ACRONYMS & 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*
CFSP *Cultural Facilities Support Program*
CIP *Capital Improvements Program*
COP *Community Oriented Policing*
COVID-19 *2019 Novel Coronavirus*
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*
GASB *Governmental Accounting Standards Board*
GFOA *Government Finance Officers Association*
GIS *Geographic Information System*
GO *General Obligation (Bonds)*
GPFS *General Purpose Financial Statements*
GRAMA *Government Records Access & Mngmt 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 *Nat'l Incident Management System*
NNU *Neighborhood Narcotics Unit*
NPDES *Nat'l 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*
SCBA *Self-Contained Breathing Apparatus*
SID *Special Improvement District*
STP *Surface Transportation Program*
SWAT *Special Weapons and Tactics*
TBA *To be announced*
TRCC *Tourism Recreation Cultural Convention & Airport Facilities Act*
UCCC *Utah Cultural Celebration Center*
UDOT *Utah Department of Transportation*
UIA *Utah Infrastructure Agency*
URMMA *Utah Risk Management Mutual Association*
UTA *Utah Transit Authority*
UTOPIA *Utah Telecommunication Open Infrastructure Agency*
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*