ADOPTED ANNUAL BUDGET

FISCAL YEAR 2021-2022

WEST VALLEY CITY

STATE OF UTAH

Prepared by:
West Valley City Finance Department
James D. Welch, *Finance Director*
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Abigail Smock, *Executive Administrative Assistant*

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Introduction – WEST VALLEY CITY
OUR HISTORY

West Valley City was incorporated 41 years ago as of July 1, 2021.
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."

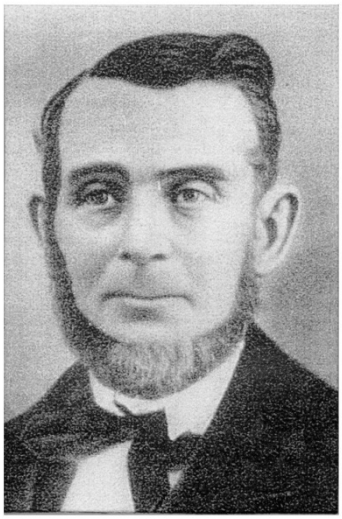
Such prophesies would have seemed farfetched in the mid-nineteenth century, or even the mid-twentieth century, but at the dawn of the twenty-first century the half of the valley west of the Jordan River is indeed filling with people, activity, and commerce.

"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.



THE TURN OF THE CENTURY

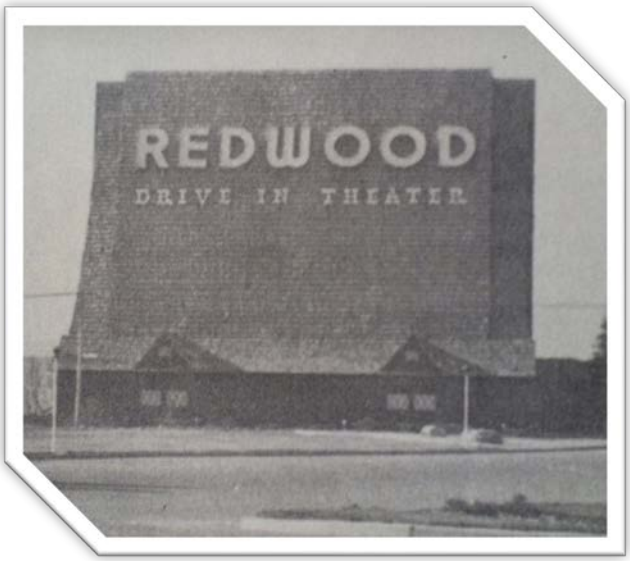
By 1900 the farming communities of Hunter and Granger had built churches, schools and mills. The census showed 354 residents of Hunter and 617 of Granger.

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.

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

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.

DIGITAL RESOURCES

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

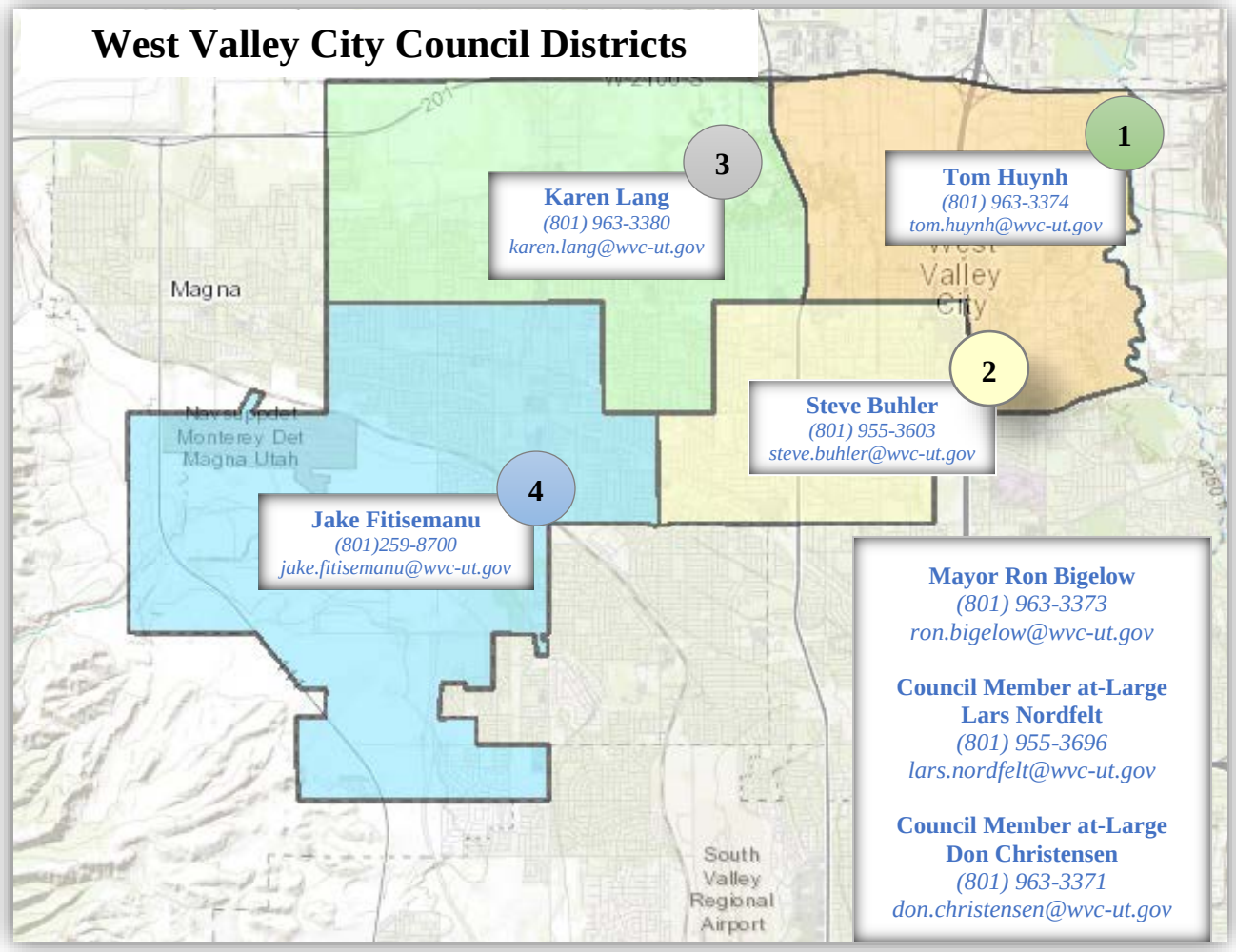
Tom Huynh
Councilmember District 1

Steve Buhler
Councilmember District 2

Karen Lang
Councilmember District 3

Jake Fitisemanu
Councilmember District 4

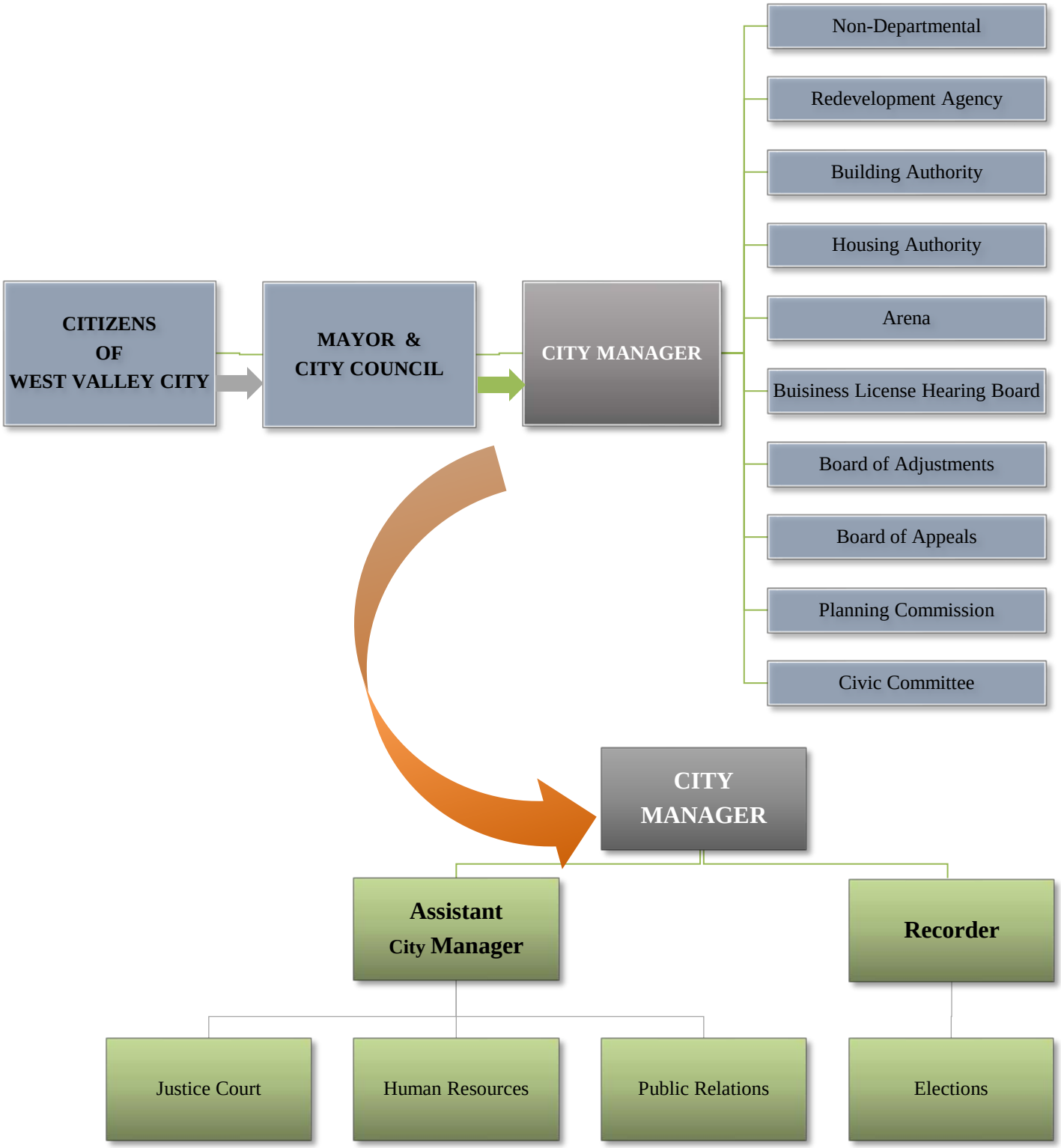
Introduction – WEST VALLEY CITY
CITY COUNCIL & ADMINISTRATION *(continued)*



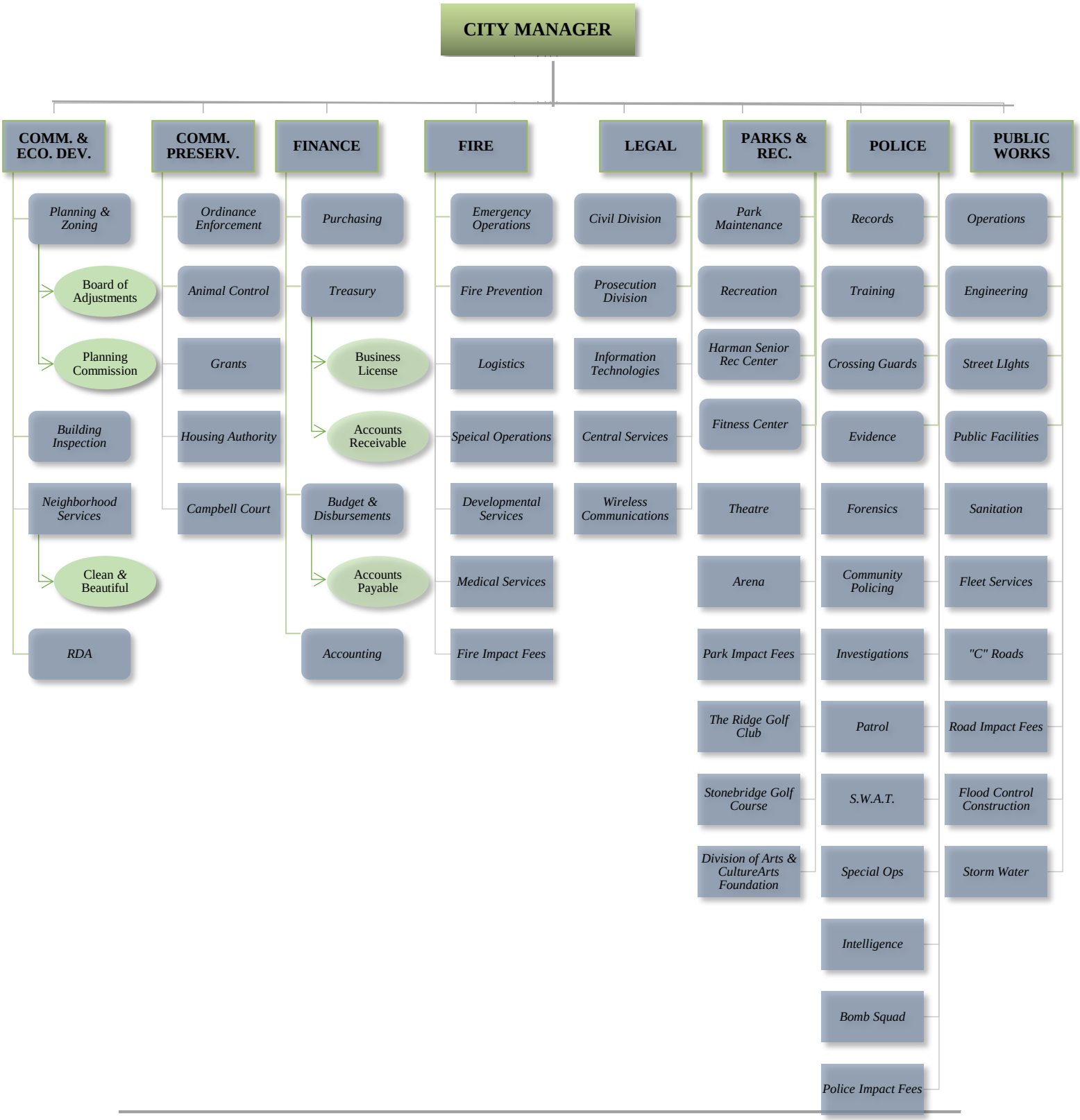
CITY ADMINISTRATION

City Manager ..... **Wayne T. Pyle**
Assistant City Manager ..... **Nicole Cottle**
City Recorder ..... **Nichole Camac**
City Attorney ..... **J. Eric Bunderson**
Community Development Director ..... **Steve Pastorik**
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 ..... **Dan Johnson**

Introduction – WEST VALLEY CITY
ORGANIZATIONAL CHART



Introduction – WEST VALLEY CITY
ORGANIZATIONAL CHART *(continued)*



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, 2020.

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

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

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West Valley City

BUDGET MESSAGE

(Section A)

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BUDGET MESSAGE

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

The 2021-2022 tentative budget which the City is required to adopt in May is now before you. In an unprecedented year, it represents a significant effort to find balance and wisely set forth the directives of the City Council. The budget is balanced and conforms with all aspects of state law, has been appropriately noticed. As we have endeavored to navigate the possible detrimental impacts of the historic year including those impacts from Covid-19, the earthquake and the significant windstorm, we have managed to maintain budgetary compliance while also balancing the fiscal ups and downs of the strenuous year.

When seeking to understand the City's current economic status it is important to understand what is happening in the State. Utah's decade long expansion, the longest on record, ended in 2020 with the emergence of COVID-19. The public health crisis presented the greatest challenge to the Utah economy since the Great Recession. In the early spring, the forecast for 2020 was bleak as the unemployment rate in April climbed to roughly 10%. But as the year unfolded, the resiliency of the Utah economy was on full display. By November, Utah's year-over employment was down -0.2%, one of the smallest employment declines of any state, and the unemployment rate had dropped to 4.3%. Housing demand has not slowed with COVID-19, as historically low mortgage rates attract buyers to the market. The strong demand has pushed up housing prices. The median sales price of a single-family home in Utah will be up by 11% to $385,000 in 2020. The construction boom includes nonresidential construction with $2.3 billion in value in 2020. The total value of permit authorized construction (residential, nonresidential, and additions, alterations and repairs) will be $10.3 billion in 2020, a record year as well. While the public health crisis has been tragic, the impact of the pandemic on the Utah economy has been milder than initially expected. A strong state recovery is forecast for 2021, with employment increasing by 58,000 jobs, which would be the largest single-year increase in employment in Utah's history.

In the City this year we watched sales tax sectors daily, we sought information from our business partners in the City so that we could detect the situation in real time. We closely monitored the construction industry and the rate of infection among our residents. We saw significant losses in our hotel and motel industry as well as our non-drive through restaurant businesses. Conversely, the City enjoyed steep increases in vehicle sales, grocery and large warehouse grocery sales as well as stabilized sales in other areas. The Valley Fair Mall, all entertainment venues and many other services such as the City's golf courses, recreation center, cultural center and theatre were closed for months and their losses from this time will be felt in the City for several years going forward. In addition to the ubiquitous shut down of many sectors, the City remained the center of infection rates. Particularly on the east side of the City, average infection rates were extremely high, and that status continued for many months.

An important part of the picture during this time is the infusion of federal stimulus dollars for trickling into the City as well as into the hands of our residents. While the City did not receive the full $12,000,000.00 allotment of federal "Cares" act funding, we did receive $8,000,000.00 of that funding via Salt Lake County. These funds were used for the provision of public safety pursuant to the federal guidance. These funds provided a great deal of needed assistance as we saw significant increase in public safety need during the pandemic. In addition, the City expects to receive approximately $14,000,000.00 in federal assistance direct to us in May 2021 and another approximately $14,000,000.00 one year from now. These funds must be utilized in a similar manner as the "Cares" funding and will therefore be used for those pandemic type purposes. That being said, there is wisdom in planning for and utilizing these once in a generation funds for the purpose of stabilizing and securing the financial security of the City for the long term.

In this tentative budget, staff was able to close a $6,000,000.00 gap using various tools that has resulted in a nearly flat budget overall. There is a proposed salary increase in the budget as well as a few items of capital improvement. It appears that given the current status of the budget, the City will continue to enjoy a generous and lawful fund balance that will protect against any future and yet unknown negative impacts of the current pandemic. While the economy is strong and growing, issues like inflation, building costs and extreme federal spending will have consequences that we will need to plan for and be prepared to deal with.

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.

Although this has been a remarkably difficult year, it is important to remember the successes. The City was able to transition seamlessly during a pandemic and thereby kept our employees safe and working. There was never a shutdown of services even for one day. Several new initiatives were able to continue such as Operation My Hometown, staging of theater in the West Valley City performing arts center and others. We were able to provide stellar assistance to our sister cities during riots, windstorms and earthquakes while ensuring the residents of the city were adequately cared for. We were able to assist those damaged by the earthquake with extreme speed and coordination, helping them to get back on track. Our public safety folks were able to continue to protect and serve the community and for the most part remain healthy and working. We monitored and reacted to all changing conditions, improved our emergency responses and continued to help the residents of the City thrive. We continued to hold weekly city council meetings without a miss, continued to provide court services and every other service in a professional and top-notch manner. This is no small feat. We should be proud.

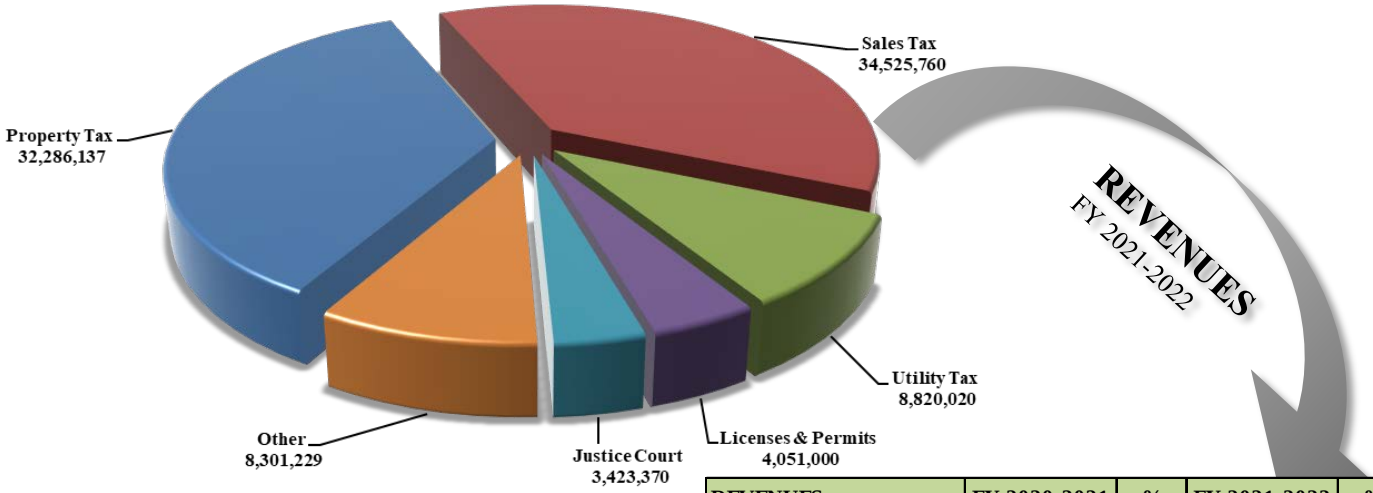
Going forward, the City Council and City Administration continue to work together to ensure that our residents enjoy a quality of life which entails a sense of community, an environment which attracts and expands our businesses, promotes better education of our students, and encourages public-private partnerships that stimulate economic activity and increase efficiency in City operations. Now we are being recognized on a national scale as beginning to fulfill those objectives. Policy decisions made together through the strategic planning process will continue to be significant in the years ahead. For example, the City Council and City Administration's desire to develop a City-wide strategic energy management plan will require the development of strategies as well as innovative programs and policies that will facilitate and prioritize local benefits related to energy reliability, disaster resiliency, economic development, and natural and cultural preservation.

In summary, the state of the city's financial picture is very positive. I am cautiously optimistic about West Valley City's ability to weather the economic challenges that we may face in the next 2-3 years. It is anticipated that our fund balance will remain well above the City Council's desired minimum and we will benefit as well from the strong Utah economy which is expected to have a solid year of growth in 2021.

I express sincere gratitude to the Mayor and City Council for their continued direction and participation in the strategic planning process. Your commitment, support and policy decisions are invaluable in defining the future progress of our City.

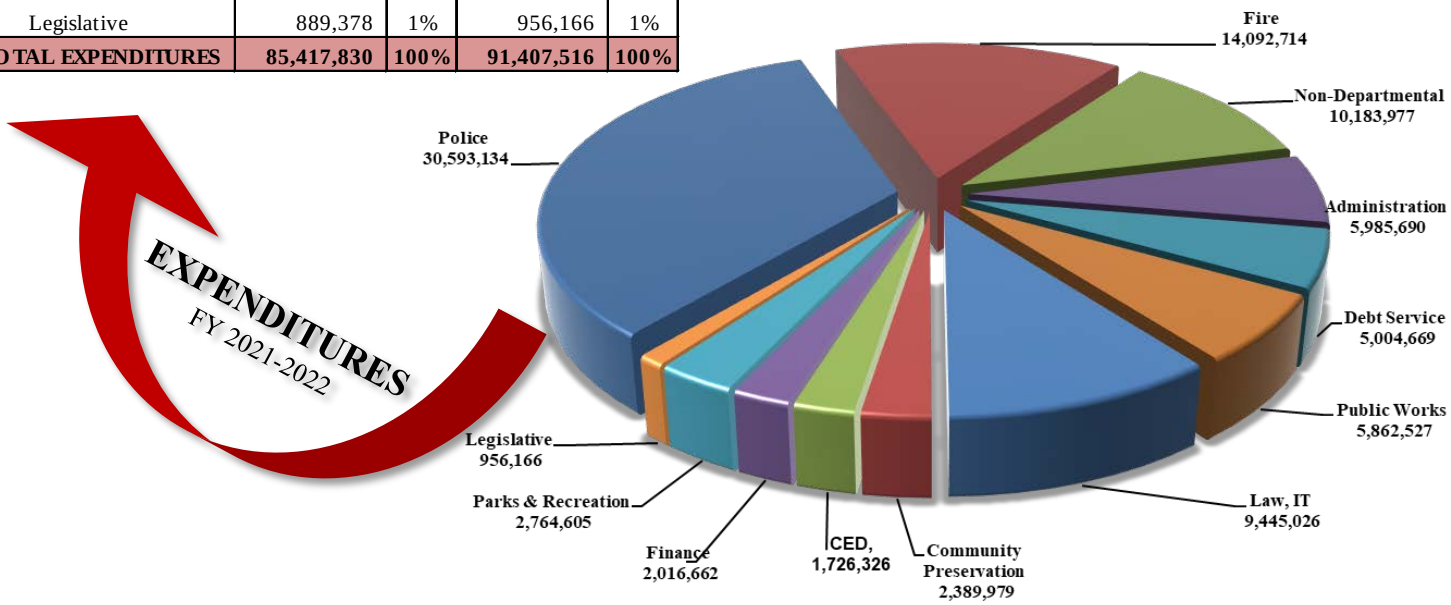
Wayne Pyle, City Manager

BUDGET MESSAGE
BUDGET SUMMARY & COMPARISON



EXPENDITURES	FY 2020-2021	%	FY 2021-2022	%
Police	28,762,335	34%	30,593,134	33%
Fire	13,470,467	16%	14,092,714	15%
Non-Departmental	10,225,913	12%	10,183,977	11%
Administration	10,451,365	12%	5,985,690	7%
Debt Service	2,279,419	3%	5,004,669	5%
Public Works	5,765,029	7%	5,862,527	6%
Law, IT	4,428,766	5%	9,445,026	10%
Community Preserv.	2,337,633	3%	2,389,979	3%
CED	2,219,909	3%	2,112,367	2%
Finance	1,981,501	2%	2,016,662	2%
Parks & Recreation	2,606,115	3%	2,764,605	3%
Legislative	889,378	1%	956,166	1%
TOTAL EXPENDITURES	**85,417,830**	**100%**	**91,407,516**	**100%**

REVENUES	FY 2020-2021	%	FY 2021-2022	%
Property Tax	32,499,270	38%	32,286,137	35%
Sales Tax	26,366,531	31%	34,525,760	38%
Utility Tax	9,487,052	11%	8,820,020	10%
Licenses & Permits	4,492,000	5%	4,051,000	4%
Justice Court	3,433,350	4%	3,423,370	4%
Other	9,139,627	11%	8,301,229	9%
TOTAL REVENUES	**85,417,830**	**100%**	**91,407,516**	**100%**



STRATEGIC PLAN PROCESS

Each January Council is assembled with the City Manager and Executive Staff to discuss the City Council priorities and goals for the year. Council members and City Staff then have multiple days of presentations and questions and answer sessions to determine what programs, priorities, and initiatives to implement in order to reach the stated goals. These meetings are open to the public and City Council Members are encouraged to bring priorities they believe the city should focus on to better serve residents. Once these priorities are set by the City Council, they are quickly implemented by the City Manager and Executive Staff.

Objective: **SUSTAINABILITY EFFORTS**	
GOAL	**ASSIGNMENT**
Monitor and develop sustainability efforts in all areas.	Create a report framework to be presented to council quarterly on results of sustainability and energy management achievements in terms of energy reduction.

Objective: **ASSISTING THE CITY'S ELDERLY POPULATION**	
GOAL	**ASSIGNMENT**
Increase access and availability of web resources for elderly residents to County services from City Website.	Create button and links to aging services resources on City Website in prominent and user-friendly fashion.

Objective: **BANGERTER HIGHWAY INTERCHANGE CONSTRUCTION**	
GOAL	**ASSIGNMENT**
Regular update of UDOT design process and status	Continue quarterly updates on Bangerter Highway

Objective: **POLICE ANNUAL REPORT**	
GOAL	**ASSIGNMENT**
Expand data provided in annual police report comparable to past years	Redesign annual police report to include more information at the direction of council

Objective: **ECONOMIC DEVELOPMENT**	
GOAL	**ASSIGNMENT**
Provide bi-annual update to City Council	Create a mid-year report with a focus on process, SWOT, vacant land inventory, and strategy for future. End of year report to focus on normal strategic plan accomplishments and results.

Objective: **EMPLOYEE RETENTION**	
GOAL	**ASSIGNMENT**
Report on employee retention statistics by group (police, fire, public employee)	Investigate retention statistics based on generalities of efforts, not comparison against other cities except by anecdote.

West Valley City

POLICIES & OBJECTIVES

(Section B)

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POLICIES & OBJECTIVES
INTRODUCTION

The Fiscal Year 2021-2022 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
Theatre	Major Governmental	Modified Accrual	Modified Accrual
Arena	Major Governmental	Modified Accrual	Modified Accrual
Sanitation	Major Governmental	Modified Accrual	Modified Accrual
Division of Arts & Culture	Major Governmental	Modified Accrual	Modified Accrual
Street Lights	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
HA – Campbell Court	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.

THEATRE FUND:
The Theatre Fund (formerly The Hale 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 Parks & Recreation Department oversees the Theatre Fund.

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

SANITATION FUND:
The Sanitation Fund, a special revenue fund, was set up to segregate its revenues and expenditures from the General Fund. Revenues come from user fees and expenditures fund its operations. The General Fund receives a nominal transfer from this fund for services performed. Public Works monitors this fund.

DIVISION OF ARTS & CULTURE FUND:
The Division of Arts & Culture Fund (formerly The Utah Cultural Celebration Center UCCC) is a special revenue fund. It was established to host many multi-cultural activities throughout the year. The Division of Arts & Culture is funded by operational activities, rents fund raisers, grants donations and contributions from the General Fund. The fund is overseen by the Administration Department.

STREET LIGHTS FUND:
The Street Lights fund assesses every property owner in the City for the maintenance of the Street Light infrastructure within the City limits. This fund is a special revenue fund and is self-sufficient, being monitored by Public Works.

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.

HOUSING AUTHORITY – CAMPBELL COURT FUND:
Campbell Court Fund is a proprietary or enterprise fund that helps to service housing needs in West Valley City. Campbell Court is an apartment complex that was developed in a cooperative agreement between Salt Lake County and the West Valley City Housing Authority. Salt Lake County has turned ownership over to the City's Housing Authority.

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							
Theatre								X		
Arena					X			X		
Sanitation										X
Storm Water Utility										X
Div of Arts & Culture								X		
Street Lights										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						
Housing Authority				X						
HA Campbell Court				X						
Ambulance						X				

As part of the budget review process, the City Council reviewed and approved the budget formulating the 2021-2022 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 budget's 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, 2020 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, 2020, $18,346,807 of the City's $19,243,151 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.

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	$ 1,109,000	$ 37,979	RDA
UCCC/Arena Equipment	$ 14,466,760	$ 36,139,471	RDA & Arena
Animal Shelter/CPD Bldg 2013 A	$ 2,130,000	$ 97,050	General Fund
Fire Truck Lease 2012	$ 67,906	$ 1,312	General Fund
Credit Tenant Lease	$ 26,321,703	$ 14,169,500	RDA
MBA Lease Rev & Ref Series 2016	$ 20,145,000	$ 5,325,500	General Fund
Sales Tax Rev Refunding Series 2016	$ 3,070,000	$ 61,400	Gen. Fund & Sales Tax
RDA Redunding Series 2016	$ 8,970,000	$ 3,375,325	RDA
RDA Tax Increment Refunding 2016 A&B	$ 9,410,000	$ 530,272	RDA
MBA Lease Revenue Series 2017	$ 44,730,000	$ 30,296,950	General Fund
US Bancorp Lease #12	$ 299,732	$ 16,804	General Fund
US Bancorp Lease #14	$ 1,229,045	$ 88,436	Ambulance
MBA Lease Revenue Bonds Series 2019	$ 10,640,000	$ 6,654,856	Stormwater, Sanitation, Gen Fd
US Bancorp Lease #17	$ 2,585,474	$ 569,496	Maverik Center
US Bancorp Lease #19	$ 818,201	$ 106,661	Ambulance
US Bancorp Lease #20	$ 4,035,000	$ 776,249	Gen Fd, FFC, UCCC
RDA Francise Tax & Tax Incre. Rev S 2020	$ 4,795,000	$ 231,640	RDA
Equipment Leases	$ 1,778,743	$ 32,875	General Fund & Ambulance
Total Debt (as of 07/01/21)	**$ 156,601,564**	**$ 98,511,776**	

NOTES:

1. The general obligation bonded debt of the City is limited by the Utah Constitution (Article 14, Section 4) to 12% of the "reasonable fair cash value" of property. Of this percent, a maximum of 4% may be used for general purposes. The remaining 8%, and any unused portion of the 4% available for general purposes up to the maximum 12%, may be utilized for water and/or sewer purposes.

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

LEGAL DEBT MARGIN CALCULATIONS FOR 2021		
	Taxable Value (1)	**Market Value**
Primary Residential Values	$ 5,149,054,784	$ 9,361,917,789
Secondary & Non-Residential Values	$ 3,715,551,230	$ 3,715,551,230
Totals	**$ 8,864,606,014**	**$ 13,077,469,019**
Total adjusted fair market value		**$ 13,077,469,019**
Debt limit (adjusted fair market value x .04)		$ 523,098,761
General obligation bonds (2)		-
Less: Amount set aside for repayment of general obligation debt		-
Total net debt applicable to limit		$ 523,098,761
Legal Debt Margin		**$ 523,098,761**

POLICIES & OBJECTIVES
DEBT FINANCING *(continued)*

An interpretation of the tables on the previous page indicates that the total City cumulative debt is approximately 167 million. Revenue bonds constitute the total debt, as the City currently carries no General Obligation (GO) debt. Legally the City could issue up to 487 million of General Obligation (GO) debt. Revenue bond limits are regulated by the bond issuers and the terms vary according to the 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
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 FY 2023-24. 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
2021-22	0	0	0
2022-23	0	0	0
2023-24	526,260	684,245	1,210,505
2024-25	634,060	924,531	1,558,591
2025-36	13,306,440	34,530,695	47,837,135

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
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
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
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
2025-26	1,259,183	1,220,079	2,479,262
2026-37	20,792,302	7,512,600	28,304,902

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
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
2025-26	2,045,000	322,000	2,367,000
2026-28	4,395,000	332,000	4,727,000

MBA Lease Revenue Bonds Series 2016
(Retires FY 2037-2038)

Fire Station Remodel and New Construction

These Bonds are funding for remodeling of an existing Fire Station and construction of 2 new Fire Stations. The new construction will replace an old station and add a sixth station to the City for better Emergency coverage.

	Principal	Interest	Total
2021-22	255,000	262,800	517,800
2022-23	265,000	252,600	517,600
2023-24	280,000	242,000	522,000
2024-25	290,000	228,000	518,000
2025-26	305,000	216,400	521,400
2026-38	4,865,000	1,366,900	6,231,900

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
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
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
2025-26	485,000	291,275	776,275
2026-37	6,760,000	1,713,807	8,473,807

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
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

US Bank Lease #12 2017:
(Retires FY 2025-2026)

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

	Principal	Interest	Total
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
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
- Construction of a new Police Department Building
- Construction of a Parking Plaza for the Fairbourne Station area of the City Center Project

	Principal	Interest	Total
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
2025-26	1,355,000	1,963,650	3,318,650
2026-44	39,645,000	19,975,700	59,620,700

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
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
2025-26	330,000	423,275	753,275
2026-44	9,195,000	4,392,731	13,587,731

US Bank Lease #17 2019:
(Retires FY 2033-2034)
This lease is for the Maverik Center Energy Performance Upgrades

	Principal	Interest	Total
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
2025-26	185,920	56,770	242,690
2026-34	1,709,998	231,522	1,941,520

US Bank Lease #19 2019:
(Retires FY 2029-2030)
This lease is for the Purchase of a Fire Ladder Truck

	Principal	Interest	Total
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
2025-26	90,702	12,060	102,762
2026-30	387,619	23,431	411,050

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
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 2024-2025)

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
2021-22	784,863	20,549	805,412
2022-23	622,912	9,539	632,451
2023-24	356,210	2,689	358,900
2024-25	14,758	97	14,855

POLICIES & OBJECTIVES
PROPERTY 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	
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	
2021	$10,097,468,004	0.002995	

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.

BACKGROUND

- ***General Fund Reserve***: The General Fund is allowed to accumulate up to 35% 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.
    - Arena
    - Family Fitness 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. The reimbursement amount has since been raised to $30 per linear foot. (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 $30 per linear foot for approved repair work. Program is subject to remaining budget availability

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. Initially, most streetlights 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 an effort to reduce street lighting costs, the city council adopted an ordinance in November of 2004 requiring all new developments to install street lighting. These new lights would be dedicated to the city and maintained by the city.

In 2009, the city purchased all remaining Rocky Mountain Power owned streetlights and took ownership and maintenance of those lights. This reduced the street lighting expenditures by about 50%. In 2010, federal stimulus funds were received to purchase more energy efficient LED streetlight bulbs. In 2020, the city issued bonds to retrofit all remaining non-LED street lights to LED bulbs. The bond will be paid using energy savings from the new bulbs.

In January 2022, a new Street Light Utility Fee will take effect, assessing each single-family home at a rate of $3.00 per month, with other properties being charged at a rate of $3.00 per 80-feet of street frontage. This new fee will be used to address long-term maintenance and new installations of streetlight systems.

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. A new Street Light Utility Fee will be assessed on all single-family homes and properties with street frontage on public streets for the construction, maintenance, and operations of the city's streetlighting system.

ACTION
Continue with previous maintenance and service level on street lighting system this fiscal year with 6-months of fee collection in preparation for the Street Light Utility Fee being implemented for a full fiscal year beginning FY 2022-2023.

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.

POLICIES & OBJECTIVES
SOLID WASTE

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 $15.50 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

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.

MS4 Permit requires the city to implement the following programs to reduce the 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 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 enough 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.

Starting July 2021, the city council increased monthly fees to $6.00 per ERU. An audit of all commercial parcels was completed in late 2020-2021 by the Engineering Division to verify billing parameters and adjustments were made to the billing parameters when necessary.

POLICY STATEMENT

The Storm Water Utility charges a fee to all properties based on the amount of impervious surface area on a given parcel. The revenue generated is used to fund the increased operations required by the federal regulations and for storm water capital improvements.

ACTION:

The current Storm Water Utility fee per Equivalent Residential Unit (ERU) is $6.00 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.

In 2019, the Public Works Department selected a new pavement assessment tool, Roadbotics to determine pavement condition. Roadbotics uses an artificial intelligence algorithm to analyze images of the pavement surface and rank the condition from 1 to 5. This ranking can then be transformed mathematically to correlate and compare with the remaining service life (RSL) metric. These new evaluation tools will be used to verify that the city's pavements are being maintained to the required standards.

Road maintenance has historically been funded from the Class C Road Fund. In 2019 the city began to receive a newly assessed local options transportation sales tax that provides significant funding to the city for transportation and pavement management needs.

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

Funding for pavement maintenance is provided from Class C Road Funds and from the Transportation Sales Tax. The Public Works Department will make assessments of pavement conditions and funding needs to verify sufficiency of pavement maintenance funds.

West Valley City

BUDGET SUMMARY

(Section C)

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WEST VALLEY CITY SERVICES

REVENUE & EXPENDITURES
Consolidated Overview

REVENUES:

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Taxes	84,719,691	87,055,648	94,785,915	8.9%
Arena Revenue	3,637,350	4,944,000	5,067,800	2.5%
Amphitheater	305,120	390,000	270,000	-30.8%
Licenses & Permits	5,418,217	5,071,000	4,650,000	-8.3%
Fines & Forfeitures	2,748,350	3,874,350	3,669,370	-5.3%
Rental Income	148,676	145,176	168,000	15.7%
Garbage Collection	5,754,634	5,800,000	5,950,000	2.6%
Interest	1,852,844	1,147,000	735,104	-35.9%
Miscellaneous	1,398,125	608,687	1,561,394	156.5%
Intergovernmental	20,907,629	4,947,330	19,410,000	292.3%
Impact Fees	1,220,307	940,000	1,800,000	91.5%
Charges for Services	10,683,734	10,800,734	13,324,980	23.4%
Consessions and Merchandise	998,790	1,367,000	1,499,035	9.7%
Fees and Passes	5,592,487	4,779,000	4,920,500	3.0%
Sale of Capital Assets	638,590	35,000	35,000	0.0%
Total Revenues	**146,024,545**	**131,904,925**	**157,847,098**	**19.7%**
Other Financing Sources	10,230,227	12,169,230	10,607,999	-12.8%
Total Revenues & Other Sources	**156,254,772**	**144,074,155**	**168,455,097**	**16.9%**

EXPENDITURES:

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
General Government	20,283,478	29,963,774	10,855,590	-63.8%
Public Safety	40,087,259	37,232,802	44,685,551	20.0%
Highways & Public Improvements	9,252,458	9,987,517	10,171,187	1.8%
Parks & Recreation	2,708,994	2,606,115	3,281,805	25.9%
Debt Service	24,462,286	12,601,698	17,874,534	41.8%
Capital Projects	30,582,846	2,680,000	4,680,000	74.6%
Projects	13,788,314	20,479,899	33,089,901	61.6%
Vouchers	4,522,414	3,300,000	3,500,000	6.1%
Operations/ Maintenance	25,478,499	25,222,350	27,628,821	9.5%
Interfund Transfer (Net)	0	0	(0)	100.0%
Total Expenditures	**171,166,548**	**144,074,155**	**155,767,389**	**8.1%**
Other Financing Uses	0	0	12,687,708	
Total Expenditures & Other Uses	**171,166,548**	**144,074,155**	**168,455,097**	**16.9%**

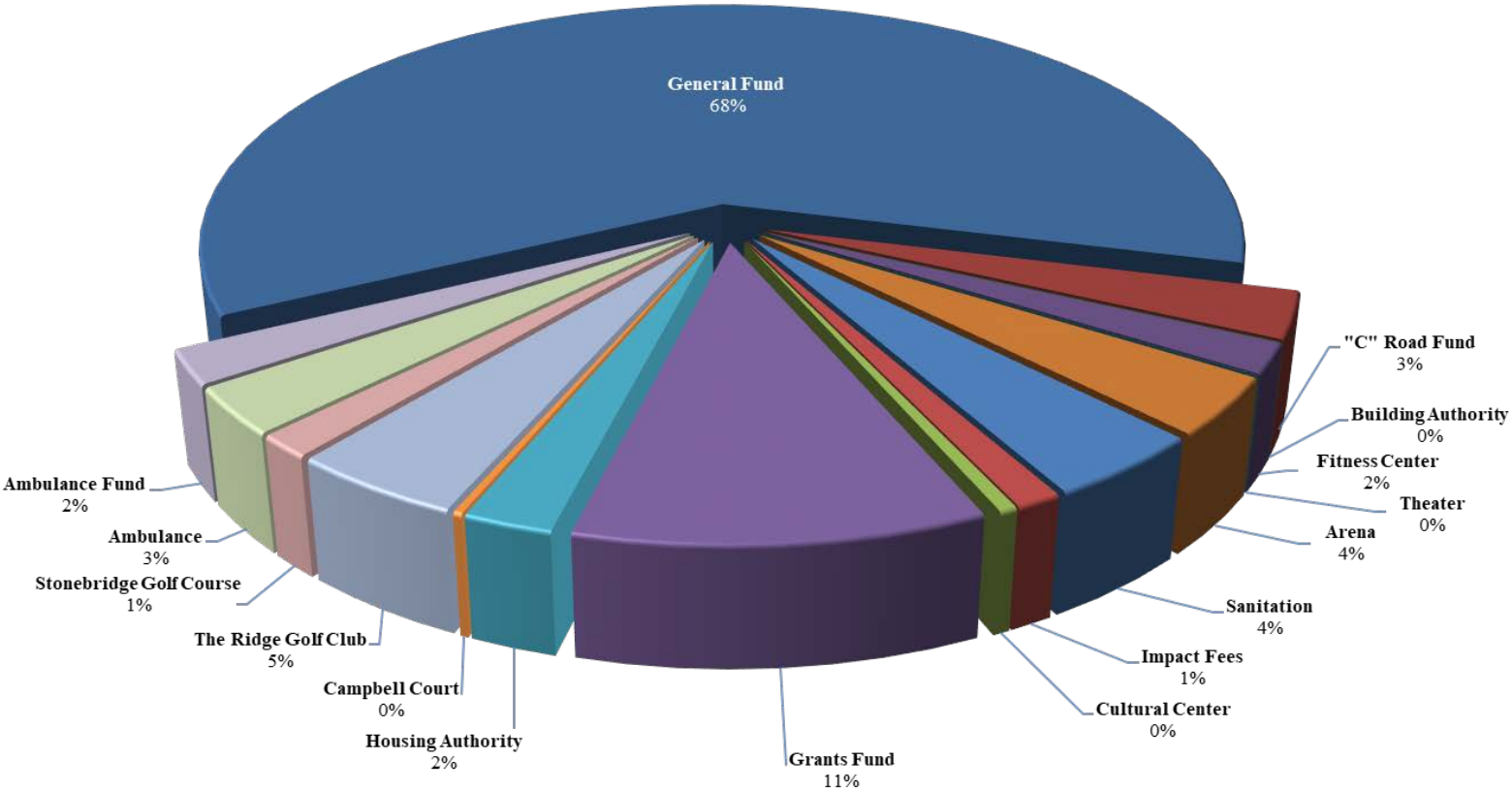
FUND BALANCE/EQUITY:

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Beginning	158,240,911	154,671,312	138,433,088	
Increase/(Decrease)	(14,911,776)	(12,169,230)	4,079,709	
Ending	**143,329,135**	**142,502,082**	**142,512,797**	

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 FUNDS REVENUE CHART

FY 2021-2022



CONSOLIDATED GOVERNMENTAL FUNDS
REVENUE & EXPENDITURES

REVENUES:

	TOTAL	GENERAL FUND	"C" ROAD FUND	RDA FUND	BLDG AUTH. FUND
Taxes	94,785,915	75,794,899	4,550,002	14,441,014	0
Amphitheater	270,000	270,000	0	0	0
Special Improv. Districts	0	0	0	0	0
Licenses & Permits	4,650,000	4,650,000	0	0	0
Fines & Forfeitures	3,669,370	3,669,370	0	0	0
Rental Income	148,000	148,000	0	0	0
Interest	735,104	638,104	0	97,000	0
Miscellaneous	508,146	508,146	0	0	0
Inter-gov. Revenue	0	0	0	0	0
Charges for Services	3,220,762	736,500	0	2,484,262	0
Funding Other Source	2,000,000	2,000,000	0	0	0
Fund Balance/Equity	3,445,040	3,445,040	0	0	0
Total Revenues	**113,432,337**	**91,860,059**	**4,550,002**	**17,022,276**	**0**

EXPENDITURES:

	TOTAL	GENERAL FUND	"C" ROAD FUND	RDA FUND	BLDG AUTH. FUND
General Government	10,855,590	10,855,590	0	0	0
Public Safety	44,685,551	44,685,551	0	0	0
Highways & Public Imp.	10,171,187	5,862,527	4,308,660	0	0
Parks & Recreations	3,281,805	3,281,805	0	0	0
Debt Service	14,629,275	2,628,461	0	6,227,139	5,773,675
Capital Projects	180,000	0	0	0	180,000
Projects	9,560,053	0	0	9,560,053	0
Operations/Maintenance	564,898	564,898	0	0	0
Interfund Transfer	19,475,193	23,981,227	241,342	1,206,299	(5,953,675)
Other Financing Uses	28,785	0	0	28,785	0
Total Expenditures	**113,432,337**	**91,860,059**	**4,550,002**	**17,022,276**	**0**

FUND BALANCE/EQUITY:

	TOTAL	GENERAL	"C" ROAD	RDA FUND	BLDG AUTH.
Beginning	52,494,942	29,349,475	524,616	20,039,150	2,581,701
Increase/(Decrease)	(3,416,255)	(3,445,040)	0	28,785	0
Ending	**49,078,687**	**25,904,435**	**524,616**	**20,067,935**	**2,581,701**

GOVERNMENTAL FUNDS
HISTORICAL FUND BALANCE INFORMATION

	TOTAL	GENERAL FUND	"C" ROAD FUND	RDA FUND	BLDG AUTH. FUND
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	60,056,981	26,418,015	5,777,151	17,867,318	9,994,497
FY 2017-2018	60,183,963	29,580,651	6,059,379	16,482,867	8,061,066
FY 2018-2019	53,233,481	26,538,050	1,811,316	17,810,165	7,073,950
FY 2019-2020	50,462,461	27,644,191	509,253	18,059,644	4,249,373
FY 2020-2021 Estimate	52,494,942	29,349,475	524,616	20,039,150	2,581,701
FY 2021-2022 Estimate	49,078,687	25,904,435	524,616	20,067,935	2,581,701

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).

In Fiscal Year 2017-2018 there was a $3,000,000 increase in the General Fund's Fund Balance. This was due to a $2,000,000 in Building Permits and $1,000,000 in new Equipment Lease Proceeds.

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	THEATER	ARENA	SANITATION	IMPACT FEES	CULTURAL CTR	ARTS FDN.	CAPITAL IMPROV.	GRANTS
Arena Revenue	5,067,800	0	0	5,067,800	0	0	0	0	0	0
Rental Income	20,000	0	20,000	0	0	0	0	0	0	0
Garbage Collection	5,950,000	0	0	0	5,950,000	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0	0	0
Miscellaneous	1,043,248	35,500	0	495,000	0	0	0	512,748	0	0
Inter-Governmental	15,910,000	0	0	0	0	0	0	0	0	15,910,000
Impact Fees	1,800,000	0	0	0	0	1,800,000	0	0	0	0
Charges for Services	1,093,000	150,000	0	0	0	0	450,000	493,000	0	0
Consess. & Merch.	465,035	176,000	0	0	0	0	262,000	27,035	0	0
Fees and Passes	2,445,000	2,445,000	0	0	0	0	0	0	0	0
Funding Other Source	0	0	0	0	0	0	0	0	0	0
Fund Balance/Equity	530,519	111,100	0	0	419,419	0	0	0	0	0
Total Revenues	**34,324,602**	**2,917,600**	**20,000**	**5,562,800**	**6,369,419**	**1,800,000**	**712,000**	**1,032,783**	**0**	**15,910,000**

EXPENDITURES:

	TOTAL	FITNESS CTR	THEATER	ARENA	SANITATION	IMPACT FEES	CULTURAL CTR	ARTS FDN.	CAPITAL IMPROV.	GRANTS
Debt Service	847,241	0	0	242,691	0	0	0	0	604,550	0
Capital Projects	4,500,000	0	0	0	0	0	0	0	4,500,000	0
Projects	16,960,000	0	0	0	0	1,050,000	0	0	0	15,910,000
Operations/Maint.	19,177,736	4,136,353	296,600	5,630,282	6,369,419	0	2,167,526	577,556	0	0
Interfund Transfer	(19,819,298)	(1,218,753)	(276,600)	(355,173)	0	750,000	(1,455,526)	455,227	(17,718,473)	0
Other Financing Uses	12,658,923	0	0	45,000	0	0	0	0	12,613,923	0
Total Expenditures	**34,324,602**	**2,917,600**	**20,000**	**5,562,800**	**6,369,419**	**1,800,000**	**712,000**	**1,032,783**	**0**	**15,910,000**

FUND BALANCE/EQUITY:

	TOTAL	FITNESS CTR	THEATER	ARENA	SANITATION	IMPACT FEES	CULTURAL CTR	ARTS FDN.	CAPITAL IMPROV.	GRANTS
Beginning	18,911,826	363,272	90,963	(2,987,383)	2,002,519	4,739,966	(530,570)	70,816	15,312,323	(150,080)
Increase/(Decrease)	12,128,404	(111,100)	0	45,000	(419,419)	0	0	0	12,613,923	0
Ending	**31,040,230**	**252,172**	**90,963**	**(2,942,383)**	**1,583,100**	**4,739,966**	**(530,570)**	**70,816**	**27,926,246**	**(150,080)**

SPECIAL REVENUE FUNDS
HISTORICAL FUND BALANCE INFORMATION

	TOTAL	FITNESS CTR	THEATER	ARENA	SANITATION	IMPACT FEES	CULTURAL CTR	ARTS FDN.	CAPITAL IMPROV.	GRANTS
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	59,384,092	(832,008)	332,119	(3,430,946)	1,479,228	2,655,463	(7,865)	54,322	58,967,137	166,642
FY 2017-2018	42,534,712	28,699	93,337	(3,910,670)	2,168,837	2,593,859	69,495	71,322	41,251,296	168,537
FY 2018-2019	39,948,709	586,162	99,794	(926,177)	1,493,095	3,202,728	(545,712)	111,112	35,759,171	168,536
FY 2019-2020	26,505,516	866,098	130,222	(2,987,383)	1,587,082	2,585,509	(274,734)	34,212	24,394,598	169,912
FY 2020-2021 *(Est)*	18,911,826	363,272	90,963	(2,987,383)	2,002,519	4,739,966	(530,570)	70,816	15,312,323	(150,080)
FY 2021-2022 *(Est)*	31,040,230	252,172	90,963	(2,942,383)	1,583,100	4,739,966	(530,570)	70,816	27,926,246	(150,080)

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, Arena, and Arts & Culture 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.	CAMPBELL COURT	STORM WTR UTILITIES	THE RIDGE GOLF CLUB	STONEBRIDGE GOLF COURSE	AMBULANCE
Rental Income	0	0	0	0	0	0	0
Miscellaneous	10,000	0	0	0	5,000	5,000	0
Intergovernmental	3,500,000	3,500,000	0	0	0	0	0
Charges for Services	9,011,218	0	350,000	5,335,000	0	0	3,326,218
Consessions & Merch.	1,034,000	0	0	0	400,000	634,000	0
Fees and Passes	2,475,500	0	0	0	1,199,000	1,276,500	0
Sale of Capital Assets	35,000	0	0	0	35,000	0	0
Funding Other Source	0	0	0	0	0	0	0
Fund Balance/Equity	4,632,440	0	0	1,476,190	555,182	2,601,068	0
Total Revenues	**20,698,158**	**3,500,000**	**350,000**	**6,811,190**	**2,194,182**	**4,516,568**	**3,326,218**

EXPENDITURES:

	TOTAL	HOUSING AUTH.	CAMPBELL COURT	STORM WTR UTILITIES	THE RIDGE GOLF CLUB	STONEBRIDGE GOLF COURSE	AMBULANCE
Debt Service	2,398,018	0	0	0	0	2,037,035	360,983
Projects	6,569,848	0	0	6,569,848	0	0	0
Vouchers	3,500,000	3,500,000	0	0	0	0	0
Operations/Maintenan	7,886,187	0	350,000	0	2,194,182	2,479,533	2,862,472
Interfund Transfer	344,105	0	0	241,342	0	0	102,763
Public Housing	0	0	0	0	0	0	0
Total Expenditures	**20,698,158**	**3,500,000**	**350,000**	**6,811,190**	**2,194,182**	**4,516,568**	**3,326,218**

FUND BALANCE/EQUITY

	TOTAL	HOUSING AUTH.	CAMPBELL COURT	STORM WTR UTILITIES	THE RIDGE GOLF CLUB	STONEBRIDGE GOLF COURSE	AMBULANCE
Beginning	67,026,320	1,841,131	189,997	40,426,675	19,543,338	2,636,225	2,388,954
Increase/(Decrease)	(4,632,440)	0	0	(1,476,190)	(555,182)	(2,601,068)	0
Ending	**62,393,880**	**1,841,131**	**189,997**	**38,950,485**	**18,988,156**	**35,157**	**2,388,954**

ENTERPRISE FUNDS
HISTORICAL FUND BALANCE INFORMATION

	TOTAL	HOUSING AUTH.	CAMPBELL COURT	STORM WTR UTILITIES	THE RIDGE GOLF CLUB	STONEBRIDGE GOLF COURSE	AMBULANCE
FY 2010-2011	10,083,460	2,441,416	0	2,941,565	5,034,609	(175,312)	(158,818)
FY 2011-2012	11,034,201	3,441,821	0	2,891,901	5,034,609	(175,312)	(158,818)
FY 2012-2013	32,008,884	3,713,602	0	3,165,629	24,436,884	620,224	72,545
FY 2013-2014	67,948,835	4,131,276	0	39,626,448	21,452,194	1,940,635	798,282
FY 2014-2015	69,290,054	3,921,582	0	41,252,234	20,525,124	2,748,791	842,323
FY 2015-2016	71,051,903	3,928,792	0	40,647,749	21,423,227	3,463,825	1,588,310
FY 2016-2017	70,787,794	2,086,632	0	41,083,411	20,796,487	4,029,849	2,791,415
FY 2017-2018	69,663,721	1,975,952	0	41,083,410	20,305,984	3,930,056	2,368,319
FY 2018-2019	69,243,332	1,840,159	0	41,049,616	20,304,234	3,931,807	2,117,516
FY 2019-2020	66,361,158	2,242,537	0	39,993,066	18,036,537	3,742,087	2,346,931
FY 2020-2021 (Est)	67,026,320	1,841,131	189,997	40,426,675	19,543,338	2,636,225	2,388,954
FY 2021-2022 (Est)	62,393,880	1,841,131	189,997	38,950,485	18,988,156	35,157	2,388,954

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.

General Fund – FUND 10
REVENUE STATEMENT

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
PROPERTY TAX:						
Current Year	24,876,992	26,511,041	26,638,274	29,764,847	29,835,907	0.2%
Prior Year	481,391	464,148	454,549	400,000	379,820	-5.0%
Street Lights	429,651	441,375	441,375	441,375	449,496	1.8%
Fitness Center	1,982,400	2,041,872	2,041,872	0	0	0.0%
Vehicle Tax	1,952,062	1,797,690	1,775,803	1,893,048	1,783,896	-5.8%
Total Property Tax	**29,722,495**	**31,256,127**	**31,351,873**	**32,499,270**	**32,449,119**	**-0.2%**
SALES TAX:						
General Sales Tax	26,667,764	27,642,799	29,375,534	23,866,531	32,025,760	34.2%
Transportation Sales Tax	0	0	2,639,546	2,500,000	2,500,000	100.0%
Total Sales Tax	**26,667,764**	**27,642,799**	**32,015,080**	**26,366,531**	**34,525,760**	**30.9%**
UTILITY TAX:						
Cable TV/Bch Adv	736,696	730,432	724,313	752,014	728,664	-3.1%
Telecommunications	1,277,116	1,027,019	863,221	731,809	631,073	-13.8%
Electricity	5,635,346	5,641,253	5,582,180	5,506,570	5,380,666	-2.3%
Gas	2,417,964	2,415,265	2,302,025	2,496,659	2,079,617	-16.7%
Total Utility Tax	**10,067,121**	**9,813,969**	**9,471,739**	**9,487,052**	**8,820,020**	**-7.0%**
LICENSES AND PERMITS:						
Business & Econ. Services	1,224,024	1,223,991	1,212,577	1,205,000	1,200,000	-0.4%
Animal Licenses	84,827	86,242	71,535	94,000	98,000	4.3%
Building Permits	1,816,431	2,701,790	2,608,029	2,500,000	2,100,000	-16.0%
Subdivision Fees	189,087	186,010	246,112	143,000	153,000	7.0%
Disproportionate Service	529,588	556,984	574,653	550,000	500,000	
Total Licenses & Permits	**3,843,957**	**4,755,016**	**4,712,906**	**4,492,000**	**4,051,000**	**-10.9%**

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

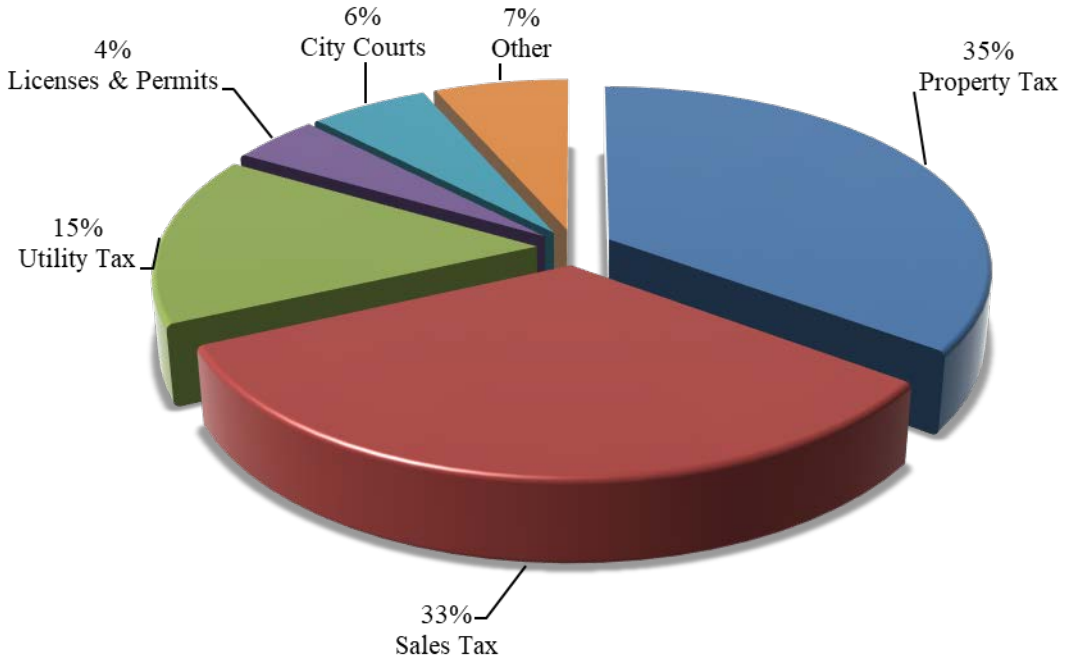
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
MISCELLANEOUS:						
Taylorsville DS Reimb.	137,000	137,000	137,000	137,000	137,000	100.0%
Taylorsville Contract Servi	298,026	297,516	322,406	320,000	320,000	0.0%
Animal Shelter Vaccination	34,506	29,944	21,618	33,000	0	0.0%
Animal Shelter Misc. Fees	75,900	71,956	64,014	38,000	40,000	5.3%
Animal Shelter Donations	15,784	19,678	8,919	20,000	20,000	0.0%
Animal Sterilization	63,001	51,931	60,477	44,000	25,000	0.0%
Amphitheater	396,328	387,004	305,120	390,000	270,000	-30.8%
Court Maintenance	22,378	16,296	13,037	0	0	0.0%
District Court Fines	34,977	38,708	34,365	40,000	20,000	-50.0%
Engineer Consul. Fees CED	100	14,637	31,868	30,000	60,000	100.0%
Excavation Perm-Prop Bor	117,753	74,987	117,073	100,000	150,000	50.0%
Fingerprinting/Work Orders	12,965	10,125	2,510	0	5,500	100.0%
Fire Prevention/Haz Mat	181,303	180,095	212,790	200,000	200,000	0.0%
Harman Home Maint., etc.	60,000	60,000	40,000	40,000	40,000	0.0%
Harman Home SL CO.	18,085	19,655	18,085	18,085	18,786	0.0%
Indigent Defense	26,197	22,447	24,837	22,000	22,000	0.0%
Miscellaneous	313,029	457,109	280,547	5,000	44,561	791.2%
Park Reservations/Activitie	13,367	8,540	3,602	8,000	8,000	0.0%
Parking Ticket Fines	15,986	108,216	159,884	379,000	204,000	-46.2%
Police Reimbursement	754,207	705,985	720,338	90,000	90,000	0.0%
Police Reports	106,187	111,566	104,486	100,000	100,000	0.0%
Professional Shop Services	94,262	116,559	161,691	120,000	180,000	50.0%
Rental Properties	2,800	0	0	0	0	0.0%
Rent-Housing Authority	42,250	42,000	45,500	42,000	42,000	0.0%
Rent-Redevelop Agency	25,000	25,000	25,000	25,000	25,000	0.0%
Tower Lease	78,176	78,176	78,176	78,176	81,000	3.6%
UIA	0	157,127	272,034	320,602	404,799	26.3%
Total Miscellaneous	**2,939,567**	**3,242,254**	**3,265,377**	**2,599,863**	**2,507,646**	**-3.5%**
JUSTICE COURT:						
Small Claims Fees	157,661	169,060	175,728	165,000	140,000	-15.2%
Traffic Fines	2,304,964	2,154,511	2,058,816	2,966,350	2,937,370	-1.0%
Total Justice Court	**2,462,625**	**2,323,571**	**2,234,544**	**3,131,350**	**3,077,370**	**-1.7%**
ADMINITRATIVE COURT:						
ACE Program	77,468	112,034	147,957	100,000	139,000	39.0%
Bail Fines & Forfeitures	166	0	(50)	2,000	0	0.0%
Civil Penalties	188,912	227,688	146,813	200,000	207,000	3.5%
Total Adminstrative Court	**266,546**	**339,722**	**294,720**	**302,000**	**346,000**	**14.6%**

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

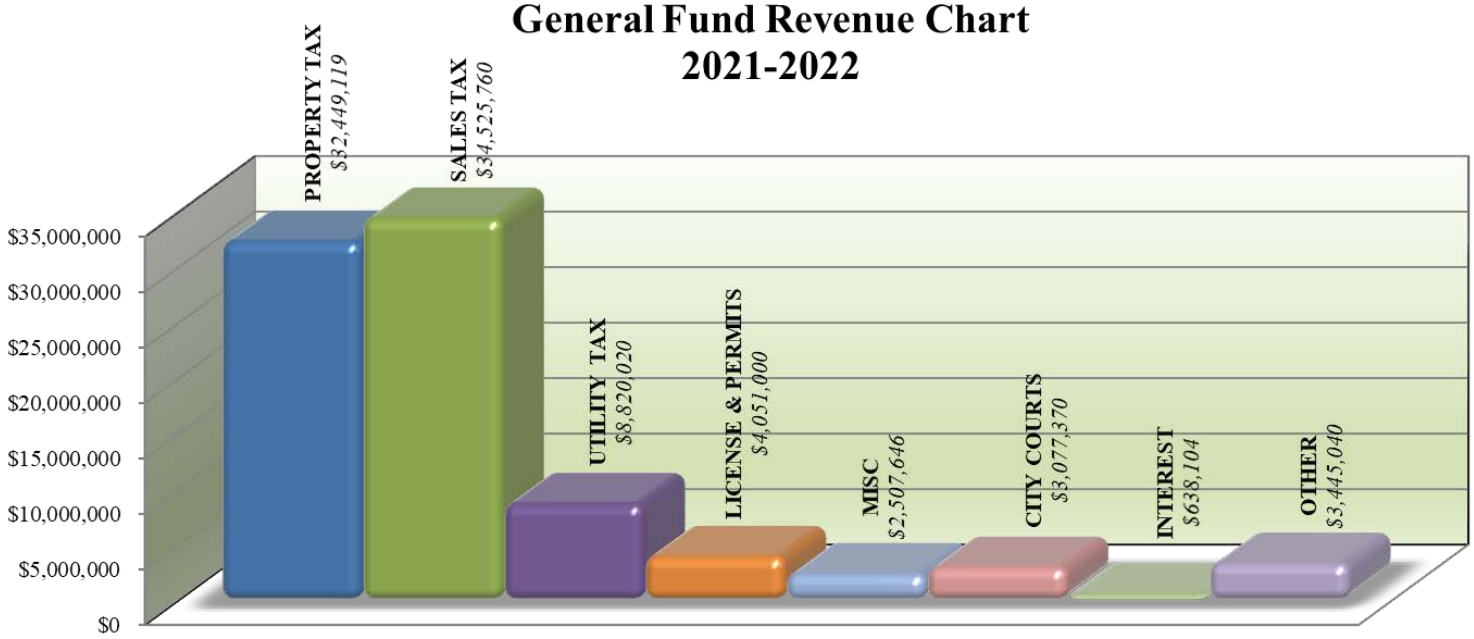
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
INTEREST:						
Investment Interest	594,623	1,057,881	667,737	600,000	500,000	-16.7%
Ambulance Interest	0	0	0	0	36,320	100.0%
RDA Interest	248,640	14,029	(74,756)	0	101,784	100.0%
Total Interest	**843,263**	**1,071,910**	**592,981**	**600,000**	**638,104**	**6.4%**
OTHER:						
Appropriation from Fund	0	0	0	4,000,000	1,420,000	-64.5%
Delayed Expenditures	0	0	0	1,689,764	0	0.0%
Reserved Funds	0	0	0	250,000	275,000	10.0%
Reserved Debt Service Fund	0	0	0	0	1,750,040	100.0%
Sale of Land/Assets	300,159	367,942	338,093	0	0	0.0%
Total Other	**300,159**	**367,942**	**338,093**	**5,939,764**	**3,445,040**	**-42.0%**
Subtotal	**77,113,498**	**80,813,310**	**84,277,313**	**85,417,830**	**89,860,059**	**5.2%**
RESTRICTED FUNDS:						
Forfeited Assets	34,190	34,359	152,173	0	0	0.0%
Bond Proceeds	933,843	214,396	296,491	0	2,000,000	100.0%
Bond Interest	74,024	118,995	24,081	0	0	0.0%
Total Restricted Funds	**1,042,057**	**367,751**	**472,745**	**0**	**2,000,000**	**100.0%**
Grand Total	**78,155,555**	**81,181,060**	**84,750,058**	**85,417,830**	**91,860,059**	**7.5%**

General Fund – FUND 10
REVENUE CHART

Revenue Sources FY 2021-2022



General Fund Revenue Chart 2021-2022



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.

The only changes between the Proposed and Adopted Budget for this fiscal year was to add budget to the Parks and Recreation Department. The additions are as follows:

- Expenses for a newly acquired outdoor pool
- Salary and Benefits for new personnel
- Increase in Park Maintenance Operations budget
- One-Time Equipment purchases

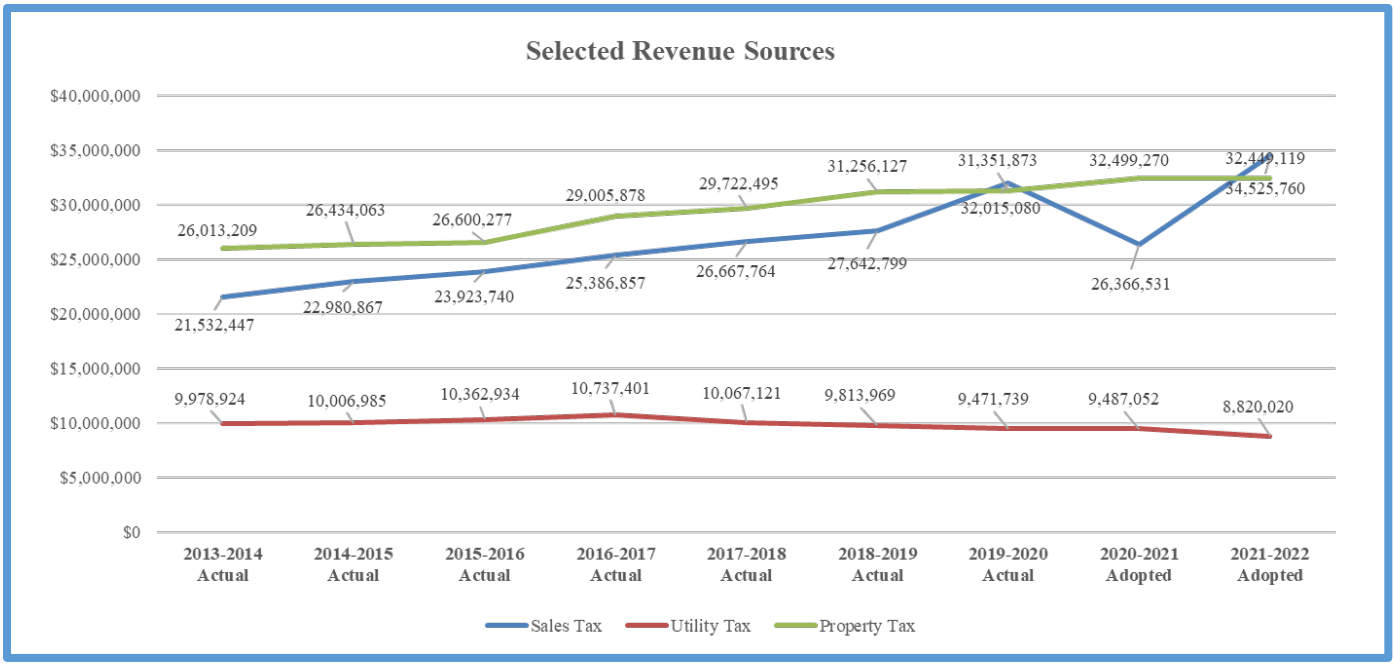
Total property tax revenues are not increasing this year and the City will adopt the Certified Tax Rate as set by the Salt Lake County Auditor, which was approved by the City Council. Since the City has now purchased and is maintaining our own streetlights, a portion of those property taxes have been reallocated to the current year property tax. It is anticipated that vehicle taxes will decrease from last year's level by 5.8%. 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 34.2% above last fiscal year's projected revenues. Budgeted revenue for 2021-2022 is higher than our estimated collections for year end 2020-2021. In reviewing economic expert opinions, economist's predictions the increase in sales tax revenues across the State of Utah could be unsustainable in a couple of years as there may be less stimulus money available for consumer spending. The fluctuation of the economy continues to impact taxable retail sales within the City.

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

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

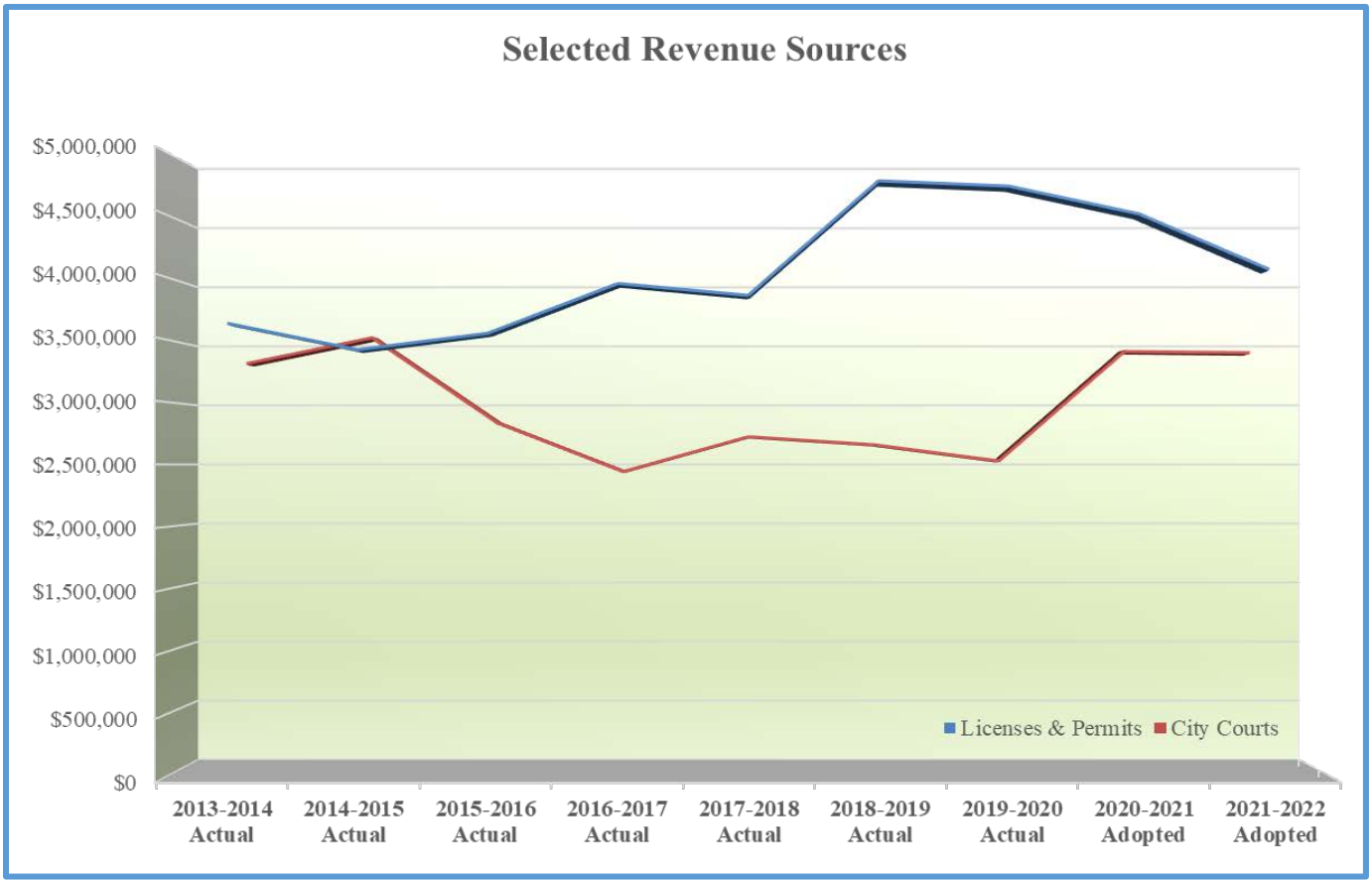
The population in West Valley City continues to remain steady with marginal growth anticipated in new home construction. It is anticipated that the cost of natural gas will increase through the upcoming fiscal year. Telecommunication revenues are expected to decrease by 13.8% over last year's projection. This is based on estimated year end collection for telecommunication.



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

LICENSES & PERMITS
Business Licenses are expected to remain flat 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 decrease for 2021-2022, based on the current projections from the Building Inspections division; also, Sub-division fees are expected to increase by 7%. The City Council continues to work diligently to keep our fees in line with our neighboring communities.

CITY COURTS
The City Court revenues consist of traffic fines, civil penalties, ordinance enforcement, and forfeitures. Total court revenues are expected to decrease compared to the previous year's collections.



General Fund- FUND 10
EXPENDITURE STATEMENT

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
LEGISLATIVE:						
City Council	591,545	727,822	779,713	657,578	724,366	10.2%
Elections	232,765	189,284	223,362	231,800	231,800	0.0%
Total Legislative	**824,310**	**917,106**	**1,003,075**	**889,378**	**956,166**	**7.5%**
ADMINISTRATIVE:						
City Manager	1,009,345	1,029,166	959,947	995,989	1,269,021	27.4%
Justice Court	1,738,195	1,812,286	1,825,406	2,021,886	2,047,696	1.3%
Human Resources	874,439	964,346	880,692	1,100,601	1,253,775	13.9%
Comm. & Media Relations	681,078	710,707	717,963	809,770	884,478	9.2%
Recorder	495,549	529,187	525,079	554,636	570,720	2.9%
Total Administrative	**4,798,607**	**5,045,694**	**4,909,087**	**5,482,882**	**6,025,690**	**9.9%**
NON-DEPARTMENTAL						
UTOPIA	4,106,521	4,233,639	4,157,450	4,251,199	4,335,396	2.0%
Capital Projects/Fleet Xfer to CIP	1,382,774	1,000,000	1,737,302	0	0	0.0%
Rental Home Expense	4,812	0	0	0	0	0.0%
Council Contingency Misc.	(675,414)	(550,161)	(248,976)	0	0	0.0%
Retirement Incentives	9,080	2,451	0	0	0	0.0%
Wage Under Runs	0	0	0	(600,000)	(1,000,000)	0.0%
Storm Water (Prof.Service)	(373,344)	(373,344)	(410,744)	(410,744)	(485,744)	18.3%
Sanitation (Prof.Service)	(484,131)	(484,131)	(532,531)	(532,531)	(532,531)	0.0%
Ambulance (Prof.Service)	0	(925,000)	(400,000)	(400,000)	(400,000)	0.0%
CARES/ARP Act (Sold Service)	0	0	(4,029,486)	0	(14,500,000)	-100.0%
Federal Reimb. (Sold Service)	0	0	0	0	(600,000)	100.0%
Transfers In	(576,000)	(804,708)	(309,825)	0	0	0.0%
Benefits Accrual	914,689	974,174	992,600	1,020,000	1,050,000	2.9%
Fitness Center / PT	3,321,021	3,348,914	1,978,620	1,317,963	1,361,086	3.3%
Theater	69,188	69,188	69,188	69,188	69,188	0.0%
Arena	721,772	690,000	746,000	712,653	1,649,974	131.5%
Cultural Center	912,862	1,143,572	1,164,007	1,287,667	1,287,667	0.0%
Transportation Sales Tax	0	0	2,500,000	2,500,000	2,500,000	100.0%
Stonebridge Golf Course	437,618	454,725	401,861	393,198	0	0.0%
Transfer Out	14,546	5,953,343	1,200,706	0	14,613,923	100.0%
Special Projects	5,681	810,426	64	0	0	0.0%
Utilities	530,734	618,949	779,739	617,320	564,898	100.0%
Total Non-Departmental	**10,322,410**	**16,162,037**	**9,795,975**	**10,225,913**	**9,913,857**	**-3.1%**

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

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
DEBT SERVICE:						
Animal Shelter/CPD Facility	993,400	743,250	684,250	738,875	743,550	0.6%
Public Safety/Stonebridge	422,065	667,538	640,498	664,160	1,095,990	65.0%
Fitness Center Refinance	1,604,550	1,602,750	1,443,750	0	0	0.0%
Cultural Arts & Arena Equip.	0	0	0	0	0	0.0%
Bond Fees	12,500	11,770	17,500	25,000	25,000	0.0%
Fire Truck Lease, SunTrust #2	69,217	69,217	69,218	69,218	69,218	0.0%
USB #1 - Public Safety Radios	0	0	0	0	13,040	100.0%
USB #2 - Public Safety Radios	0	0	0	0	64,997	100.0%
USB #4 - Police Radios	0	0	0	0	49,360	100.0%
USB #6 - EMC Data Domain Systen	0	0	0	0	10,251	100.0%
USB #7 - Public Safety Radios	0	0	0	0	39,949	100.0%
USB #9 - Public Safety Radios	0	0	0	0	69,392	100.0%
USB #10 - Public Safety Radios	0	0	0	0	88,747	100.0%
USB #11 - Police Computers	0	0	0	0	15,895	100.0%
USB #13 - Data Backup System	0	0	0	0	49,210	100.0%
USB #15 - Sophos Software	0	0	0	0	12,374	100.0%
USB #16 - Police Computers	0	0	0	0	38,925	100.0%
USB #18 - Police Computers	0	0	0	0	39,367	100.0%
USB #21 - I.T. Equipment	0	0	0	0	50,304	100.0%
USB #22 - Police Computers	0	0	0	0	29,711	100.0%
Transfer Out	0	0	0	0	0	0.0%
Vehicle Lease S'13 to CIP	68,591	34,296	0	0	0	0.0%
Fire Truck Refurbish to CIP	19,778	19,778	0	0	0	0.0%
Fire Truck Lease 2014 to CIP	0	139,950	139,950	0	0	0.0%
Fire Truck & Trailer to CIP	0	70,342	70,342	70,342	70,342	0.0%
Energy Savings Projects to CIP	0	0	0	0	431,445	100.0%
Fire Station #75/ PW to BA	335,060	338,260	0	0	0	0.0%
Fire Station Old #72 to BA	306,306	0	0	0	0	0.0%
Fire Sta 71, 72 & 76 to BA	0	277,500	517,500	520,300	517,800	-0.5%
MBA S 2017 FFC Trans to BA	83,838	82,550	0	0	0	0.0%
MBA S 2017-PD & C Trans to BA	0	0	0	323,524	1,434,400	343.4%
MBA S 2017-Parking Trans to BA	0	0	1,050,000	0	693,850	100.0%
MBA S 2019-Parks Bldg Trans to	0	0	0	68,000	243,841	258.6%
Subtotal	**3,915,305**	**4,057,201**	**4,633,008**	**2,479,419**	**5,896,958**	**137.8%**
Transfers In:						
Fire Station Impact Fees	(40,000)	(40,000)	(40,000)	(100,000)	(300,000)	200.0%
Police Impact Fees	(280,000)	0	(30,000)	(100,000)	(450,000)	100.0%
Fitness Center Refinance	(1,579,750)	(1,607,950)	0	0	(112,333)	0.0%
UCCC	0	0	0	0	(29,956)	
Subtotal	**(1,899,750)**	**(1,647,950)**	**(70,000)**	**(200,000)**	**(892,289)**	**346.1%**
Total Debt Service	**2,015,555**	**2,409,251**	**4,563,008**	**2,279,419**	**5,004,669**	**119.6%**

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

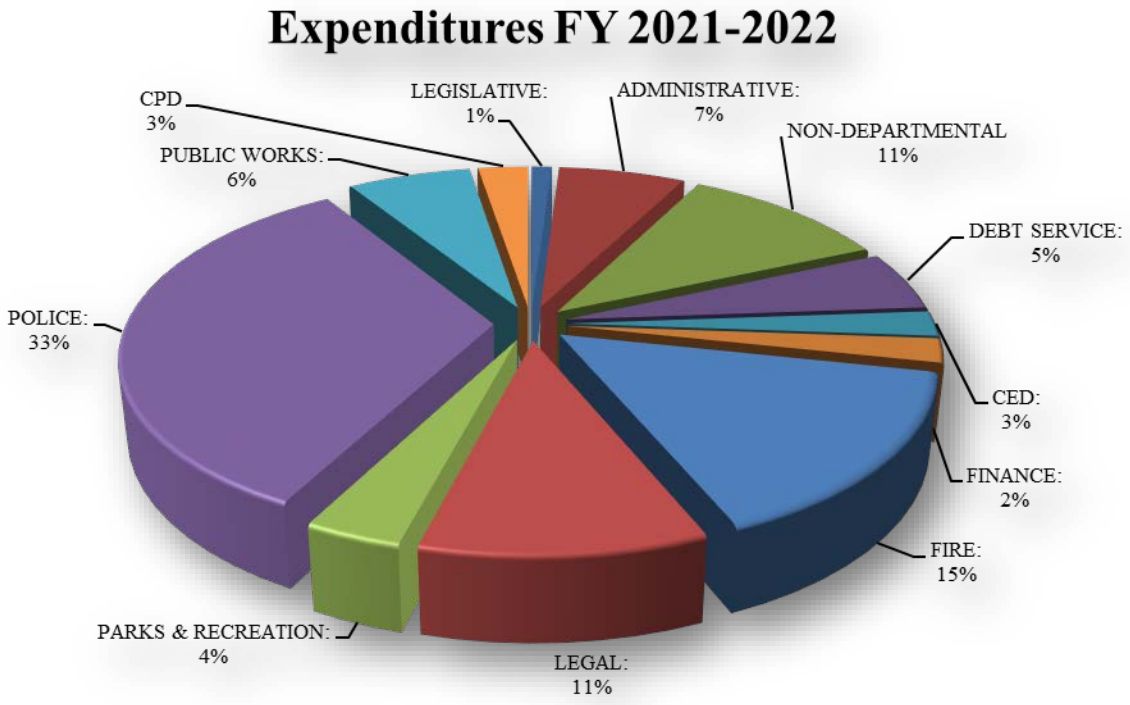
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
CED:						
Administration	296,243	313,857	347,228	356,551	390,332	9.5%
Planning Commission	9,155	9,147	10,199	15,955	15,955	0.0%
Board of Adjustment	650	2,291	940	4,157	4,157	0.0%
Building Inspection	789,431	902,498	964,228	1,001,221	1,040,147	3.9%
Planning & Zoning	660,482	755,106	786,620	842,025	661,776	-21.4%
Total Comm. & Econ. Dev.	**1,755,961**	**1,982,897**	**2,109,215**	**2,219,909**	**2,112,367**	**-4.8%**
FINANCE:						
Administration	425,597	450,292	526,509	520,175	540,798	4.0%
Purchasing	113,486	119,639	121,147	127,211	133,246	4.7%
Business Licenses	227,793	237,382	243,367	254,810	266,501	4.6%
Treasury	295,099	310,933	271,896	291,458	305,809	4.9%
Accounting	380,485	396,816	381,915	451,903	415,789	-8.0%
Budget & Disbursements	306,395	317,379	277,430	335,944	354,519	5.5%
Total Finance	**1,748,854**	**1,832,442**	**1,822,264**	**1,981,501**	**2,016,662**	**1.8%**
FIRE:						
Administration	1,156,490	1,003,547	11,349,932	12,642,365	13,259,612	4.9%
Emergency Operations	7,580,065	7,978,755	82,452	71,395	71,395	0.0%
Fire Prevention	169,483	156,472	19,234	20,383	25,383	24.5%
Logistics	332,853	573,362	449,324	531,395	533,895	0.5%
Special Operations	5,541	6,139	3,607	26,835	24,335	-9.3%
Development Services	21,533	30,141	29,031	31,323	31,323	0.0%
Medical Services	1,341,113	1,510,756	155,731	146,771	146,771	0.0%
Total Fire	**10,607,077**	**11,259,173**	**12,089,311**	**13,470,467**	**14,092,714**	**4.6%**
LEGAL:						
Civil/Prosecutor/Risk	2,209,334	2,420,345	2,320,811	2,513,785	2,690,789	7.0%
Risk Financing	1,172,923	1,504,901	1,520,745	1,463,308	1,463,308	0.0%
Victim Assistance	172,568	169,956	196,289	451,673	399,604	-11.5%
Information Technology	2,059,159	2,060,807	2,308,144	2,128,148	2,235,286	
Central Services	3,240,398	2,795,510	2,753,695	2,718,706	2,694,222	
Communications	120,264	118,499	120,780	121,629	127,280	
Total Law	**8,974,645**	**9,070,018**	**9,220,464**	**9,397,249**	**9,610,489**	**2.2%**
PARKS & RECREATION:						
Parks & Rec. Administration	411,536	442,239	505,873	498,902	543,145	8.9%
Park Maintenance	1,577,503	1,888,639	1,934,126	1,850,721	2,444,354	32.1%
Recreation	35,402	30,726	26,934	37,623	37,623	0.0%
Harman Home Operations	193,891	204,732	242,061	218,869	256,683	17.3%
Total Parks & Recreation	**2,218,332**	**2,566,336**	**2,708,994**	**2,606,115**	**3,281,805**	**25.9%**

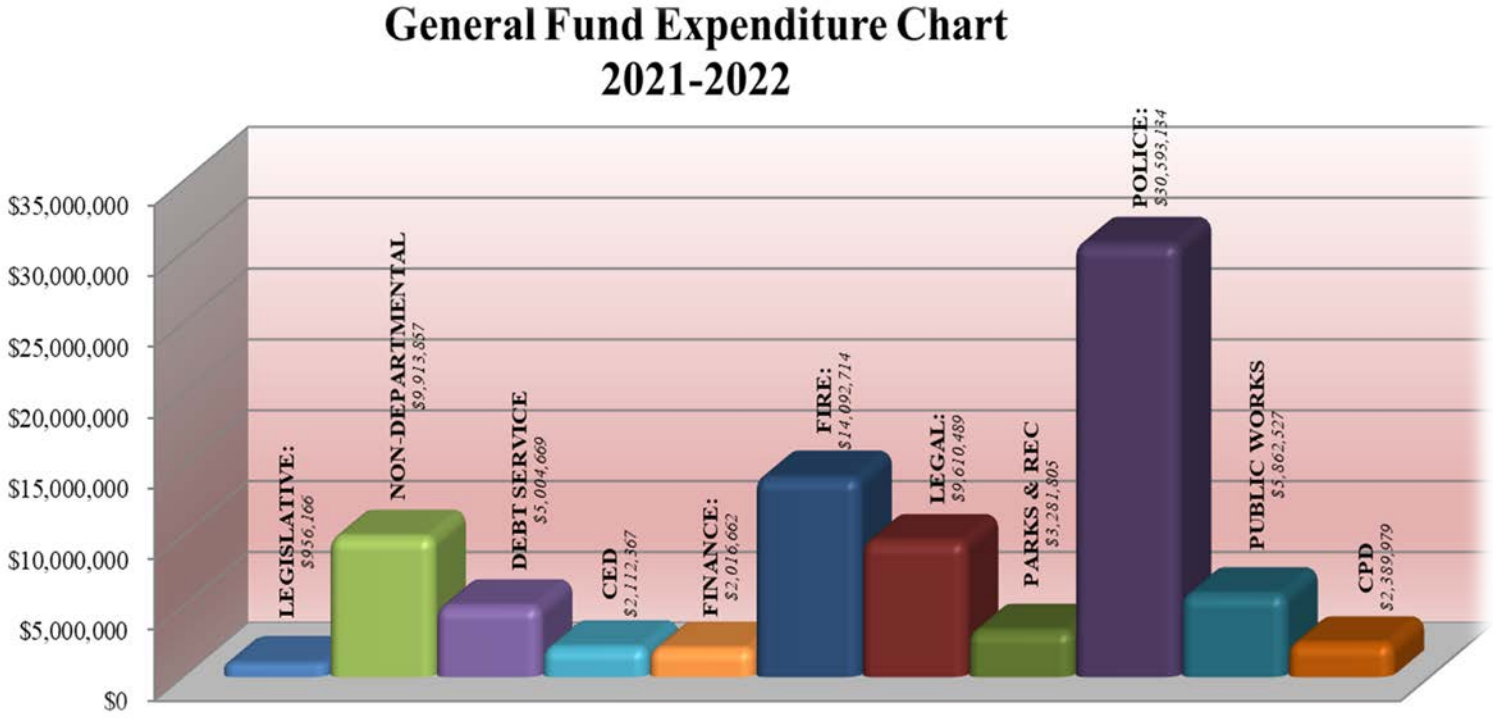
General Fund- FUND 10
EXPENDITURE STATEMENT *(continued)*

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
POLICE:						
Administration	24,038,855	25,336,042	26,392,251	27,445,516	29,276,315	6.7%
Records	33,872	26,527	31,742	45,200	45,200	0.0%
Training	255,561	412,803	527,030	173,611	173,611	0.0%
Crossing Guards	445,796	475,316	478,037	501,023	501,023	0.0%
Evidence	22,514	23,568	20,021	29,350	29,350	0.0%
Forensics	46,239	38,615	37,010	47,600	47,600	0.0%
Community Policing	22,419	24,306	25,466	22,710	22,710	0.0%
Investigation	61,334	141,191	174,658	185,455	185,455	0.0%
Uniform Patrol	106,445	63,898	82,785	97,210	97,210	0.0%
K-9	0	11,382	24,310	0	0	0.0%
S.W.A.T. Unit	407,873	53,371	231,018	92,560	92,560	0.0%
Traffic Enforcement	0	8,105	112,002	0	0	0.0%
Special Operations	63,319	47,595	67,264	63,600	63,600	0.0%
Inteligence/Interal Affairs	84,572	22,591	29,109	51,000	51,000	100.0%
Bomb Squad Unit	2,656	462	3,420	7,500	7,500	100.0%
Police Grants	(484,880)	(228,659)	(238,175)	0	0	100.0%
Total Police	**25,106,574**	**26,457,111**	**27,997,948**	**28,762,335**	**30,593,134**	**6.4%**
PUBLIC WORKS:						
Administration	101,147	239,629	313,160	436,047	473,266	8.5%
Streets	853,315	940,826	733,120	1,165,845	1,029,682	-11.7%
Transportation	269,111	304,679	359,471	341,665	336,033	-1.6%
Engineering	550,334	305,982	560,610	699,749	844,696	20.7%
Street Lights	555,578	531,526	547,711	632,417	548,737	-13.2%
Public Facilities	1,189,411	1,197,880	1,568,797	1,458,363	1,528,608	4.8%
Fleet Maintenance	946,133	882,845	1,020,499	1,030,943	1,101,505	6.8%
Total Public Works	**4,465,029**	**4,403,367**	**5,103,368**	**5,765,029**	**5,862,527**	**1.7%**
CPD						
Administration	261,963	259,863	415,390	300,808	314,845	4.7%
Animal Control	1,132,263	1,194,190	1,211,140	1,402,648	1,409,448	0.5%
Ordinance Enforcement	759,527	737,893	732,969	634,177	665,686	5.0%
Total CPD	**2,153,753**	**2,191,947**	**2,359,499**	**2,337,633**	**2,389,979**	2.2%
Total Operating Expenses	**74,991,107**	**84,297,376**	**83,682,208**	**85,417,830**	**91,860,059**	**7.5%**
RESTRICTED FUNDS:						
Forfeited Assets	0	0	0	0	0	
Total Restricted Funds	**0**	**0**	**0**	**0**	**0**	**0.0%**
Grand Total	**74,991,107**	**84,297,376**	**83,682,208**	**85,417,830**	**91,860,059**	**7.5%**

General Fund – FUND 10

EXPENDITURE CHART



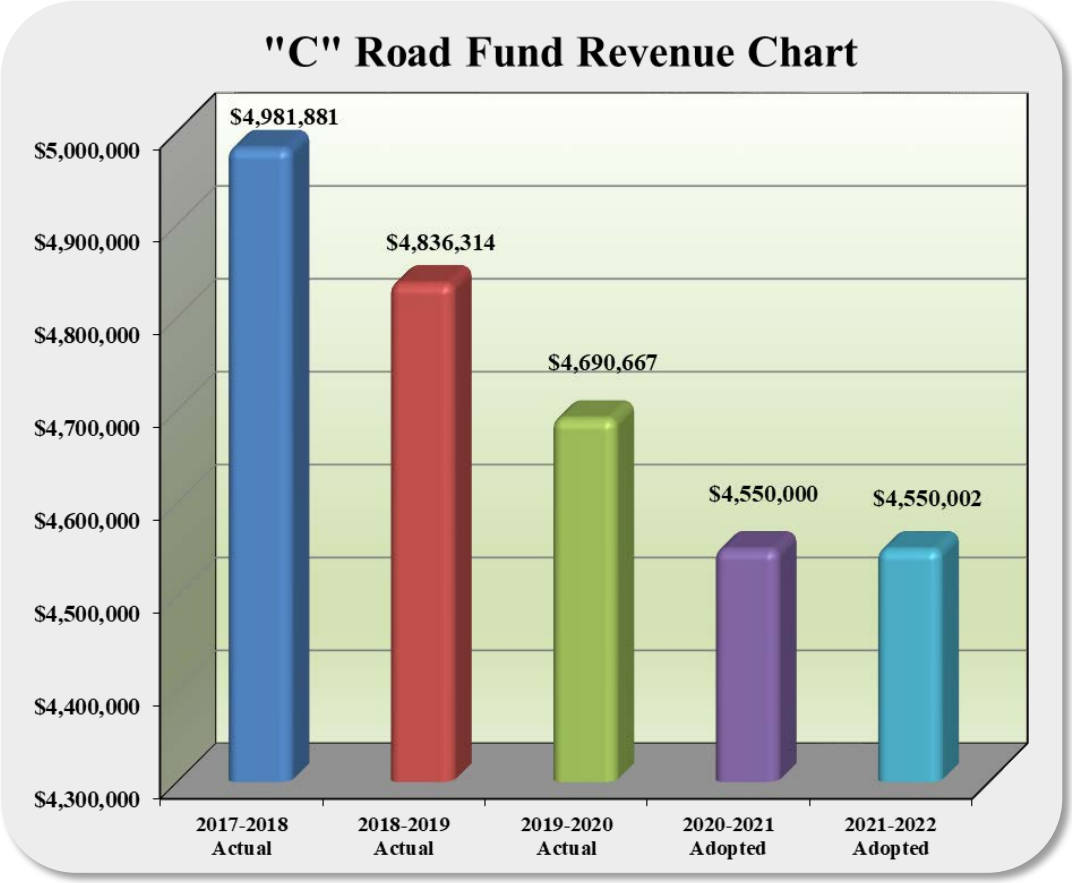


"C" Road – FUND 11
REVENUE & EXPENDITURES STATEMENT

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 remain flat for FY 2021-22. 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 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
"C" Roads						
"C" Road Fund	4,388,772	4,632,913	4,546,777	4,550,000	4,550,002	0.0%
Misc. Revenue	0	0	55,837	0	0	
Interest Revenue	60,824	81,370	58,900	0	0	
Gain on Sale of Assets	532,285	122,031	29,153	0	0	
Appropriation from Fund Balance	0	0	0	0	0	
Subtotal	**4,981,881**	**4,836,314**	**4,690,667**	**4,550,000**	**4,550,002**	**0.0%**



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

EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
OPERATIONS:						
Office Supplies	0	0	43	0	0	0.0%
Equipment	139,240	24,297	63,742	35,000	35,000	0.0%
Gasoline, Diesel	0	2,188	1,470	2,000	2,000	0.0%
Professional Svcs. (Intern	762,000	796,222	872,320	845,000	845,000	0.0%
Professional Svcs. (Ext.)	27,987	29,534	60,098	50,000	80,000	60.0%
Special Supplies	113,102	141,423	181,080	150,000	150,000	0.0%
Crack Seal	452,582	458,179	338,417	490,000	640,000	30.6%
Concrete & Salt	117,502	150,915	188,499	250,000	250,000	0.0%
Capital Building	76,062	1,488	0	0	0	0.0%
Captial Equipment	1,045,177	457,279	732,030	596,000	496,000	-16.8%
Special Projects	614,195	279,327	291,201	473,988	396,660	-16.3%
Transfer Out	88,000	63,000	1,516,491	0	0	0.0%
Transfer In	0	(400,369)	(34,100)	0	0	0.0%
Subtotal Streets	**3,435,847**	**2,003,483**	**4,211,291**	**2,891,988**	**2,894,660**	**0.1%**
ENGINEERING:						
Professional Svcs. (Intern	502,134	475,384	450,000	450,000	450,000	0.0%
Special Supplies	11,430	0	0	0	0	
Special Projects	450,363	40,924	617,754	550,000	550,000	0.0%
Subtotal Engineering	**963,927**	**516,308**	**1,067,754**	**1,000,000**	**1,000,000**	**0.0%**
TRANSPORTATION:						
Equipment	0	74	0	1,000	1,000	0.0%
Utilities	12,181	11,875	11,966	13,000	13,000	0.0%
Professional Svcs. (Int.)	11,500	5,153	0	0	0	0.0%
Professional Svcs. (Ext.)	3,600	194,297	251,289	225,000	280,000	24.4%
Signs	35,174	38,059	39,776	25,000	35,000	40.0%
Traffic Controls	224,177	34,216	16,069	35,000	35,000	0.0%
Captial Equipment	0	53,097	9,216	0	0	0.0%
Special Projects	13,247	27,814	24,120	31,500	50,000	
Transfer Out	0	6,200,000	361,250	327,512	241,342	-26.3%
Subtotal Engineering	**299,879**	**6,564,585**	**713,686**	**658,012**	**655,342**	**-0.4%**
Appropriation to Fund Bal	**0**	**0**	**0**	**0**	**0**	**0.0%**
Total Expenditures	**4,699,653**	**9,084,376**	**5,992,731**	**4,550,000**	**4,550,002**	**0.0%**

NET CHANGE (Loss) IN FUND BALANCE:

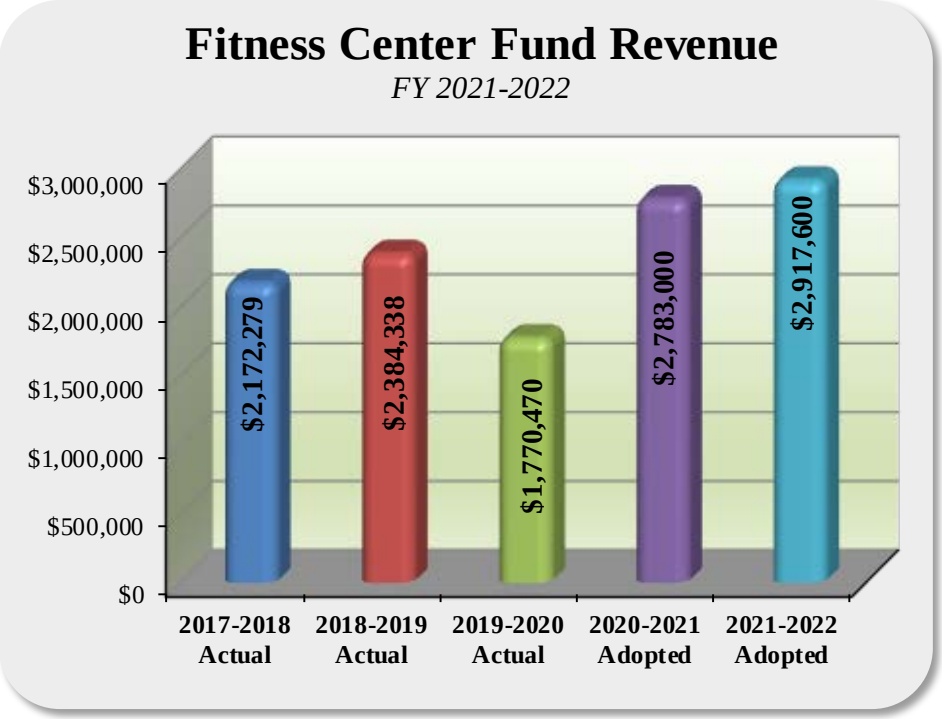
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**282,228**	**(4,248,062)**	**(1,302,064)**	**0**	**0**	

Fitness Center - FUND 21
REVENUE & EXPENDITURES STATEMENT

Fitness Center revenues are anticipated to increase overall approximately 4.8% for fiscal year 2021-2022. Annual asses 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 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
FITNESS CENTER:						
Facility Drop-In Fees	276,440	259,587	178,255	325,000	325,000	0.0%
Annual Passes	1,034,909	1,041,841	801,389	1,200,000	1,200,000	0.0%
Activity Area	83,000	274,515	193,153	300,000	300,000	0.0%
Community Rooms	22,916	24,140	26,255	40,000	40,000	0.0%
Children's Area	373,483	422,838	225,121	440,000	440,000	0.0%
Aquatics	122,327	94,275	100,565	140,000	140,000	0.0%
Pro Shop	4,177	7,455	5,044	13,000	16,000	23.1%
Snack Bar/Catering	104,996	123,709	80,998	160,000	160,000	0.0%
Sports Programs	95,876	111,299	119,126	135,000	150,000	11.1%
Miscellaneous Rev.	54,155	24,680	40,564	30,000	35,500	18.3%
Appropriation from Fund BalANCE	0	0	0	0	111,100	0.0%
Total Fitness Center	**2,172,279**	**2,384,338**	**1,770,470**	**2,783,000**	**2,917,600**	**4.8%**



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

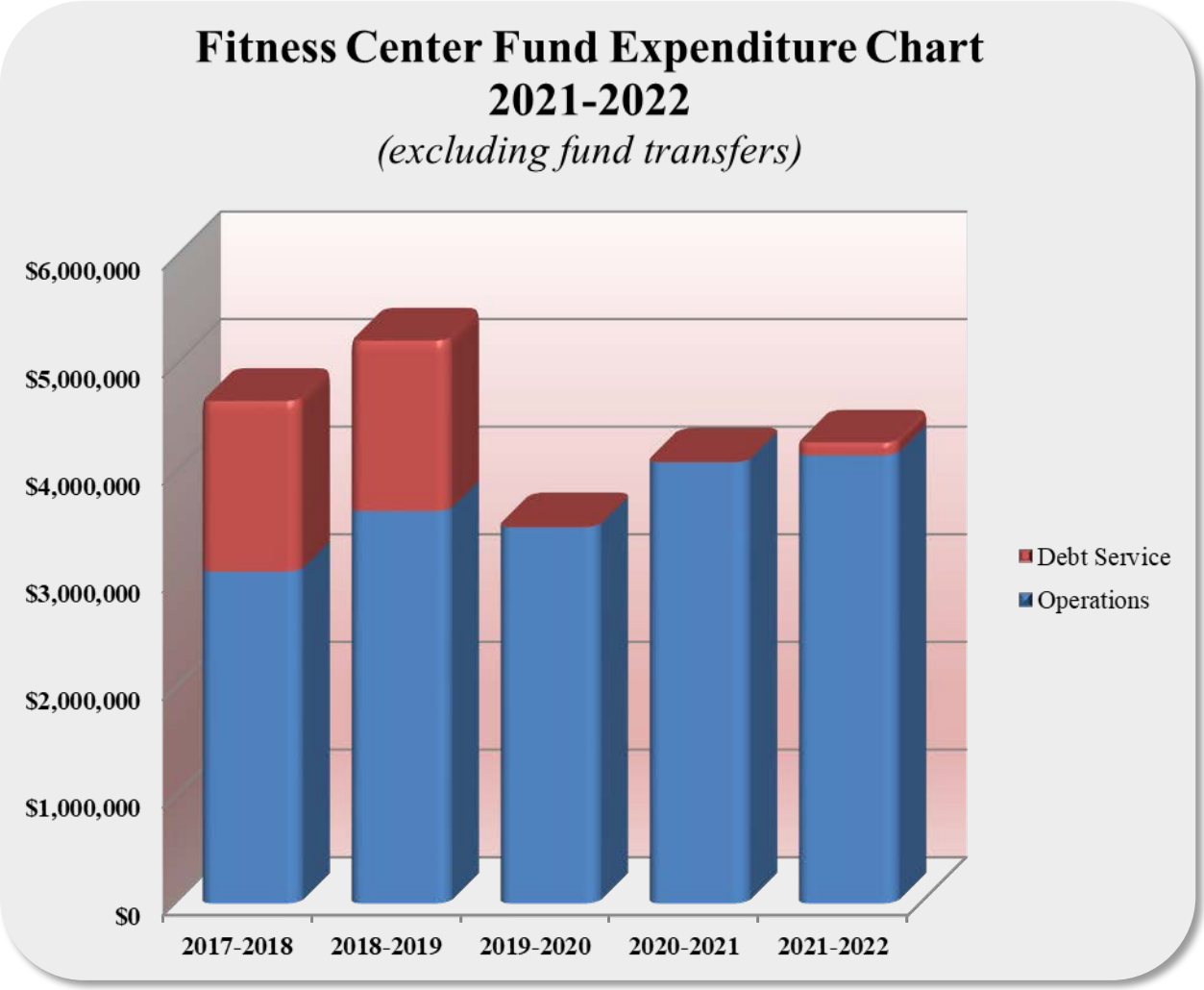
EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Transfers In GF:						
Property Tax	(1,982,400)	(2,041,872)	0	0	0	0.0%
Added Operating Infusion	(712,051)	(679,155)	(1,308,620)	(1,317,963)	(1,361,086)	3.3%
Comm. Serv. Fd Contrib	(626,570)	(671,000)	(700,000)	0	0	0.0%
Permanent Employees	793,379	840,450	839,206	942,719	989,439	5.0%
O.T. Employees	6,401	23,578	21,498	8,000	8,000	0.0%
Temporary Employees	775,386	789,177	714,895	997,442	1,008,297	1.1%
Additional Pay	13,971	8,418	5,144	10,000	10,000	0.0%
Employee Benefits	437,180	492,168	492,629	559,402	568,450	1.6%
Uniform Allowance	86	80	172	500	500	0.0%
Books & Dues	380	422	786	1,300	1,300	0.0%
Advertising	12,278	20,738	18,753	30,000	30,000	0.0%
Travel & Training	20,615	18,131	25,140	28,000	28,000	0.0%
Office Supplies	38,900	43,334	48,440	48,000	48,000	0.0%
Snack Bar	91,467	90,612	53,132	110,000	126,000	14.5%
Equipment Maint.	196,625	192,298	270,758	200,000	225,000	12.5%
Gasoline & Diesel	3,042	3,282	2,751	4,000	4,000	0.0%
Software	11,000	8,860	5,760	9,100	9,100	0.0%
Building/Grounds	46,283	48,896	39,989	51,000	51,000	0.0%
Utilities	223,420	311,866	314,972	305,500	233,167	-23.7%
Telephone	11,940	12,522	12,522	12,000	12,000	0.0%
Professional Services	101,630	357,399	254,689	390,000	390,000	0.0%
General Health	3,514	4,337	2,423	5,000	5,000	0.0%
Special Supplies	24,009	24,777	18,598	33,000	39,500	19.7%
Healthy Community Grant	22,853	20,674	21,425	0	0	
Children's Programs	53,547	62,186	49,818	85,000	85,000	0.0%
Adult Programs	35,475	23,250	18,693	45,000	45,000	0.0%
Aquatics	25,084	8,528	23,740	25,000	25,000	0.0%
Insurance	1,175	50,306	56,459	51,000	74,600	46.3%
Capital Equipment	106,423	162,662	156,762	120,000	120,000	0.0%
Capital Res.(Transfer to BA)	30,000	30,000	30,000	30,000	30,000	0.0%
Trustee Fees (Transfer to GL)	5,200	5,200	0	0	0	0.0%
Debt Service (Transfer to GL)	1,574,550	1,602,750	0	0	112,333	0.0%
Transfer for Police Substation	0	(30,000)	0	0	0	0.0%
Total Fitness Center	**1,344,793**	**1,834,874**	**1,490,534**	**2,783,000**	**2,917,600**	**4.8%**

Fitness Center - FUND 21

REVENUE & EXPENDITURES STATEMENT *(continued)*

NET CHANGE (Loss) IN FUND BALANCE	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	827,486	549,464	279,936	0	0	



Redevelopment Agency - FUND 22
REVENUE & EXPENDITURES STATEMENT

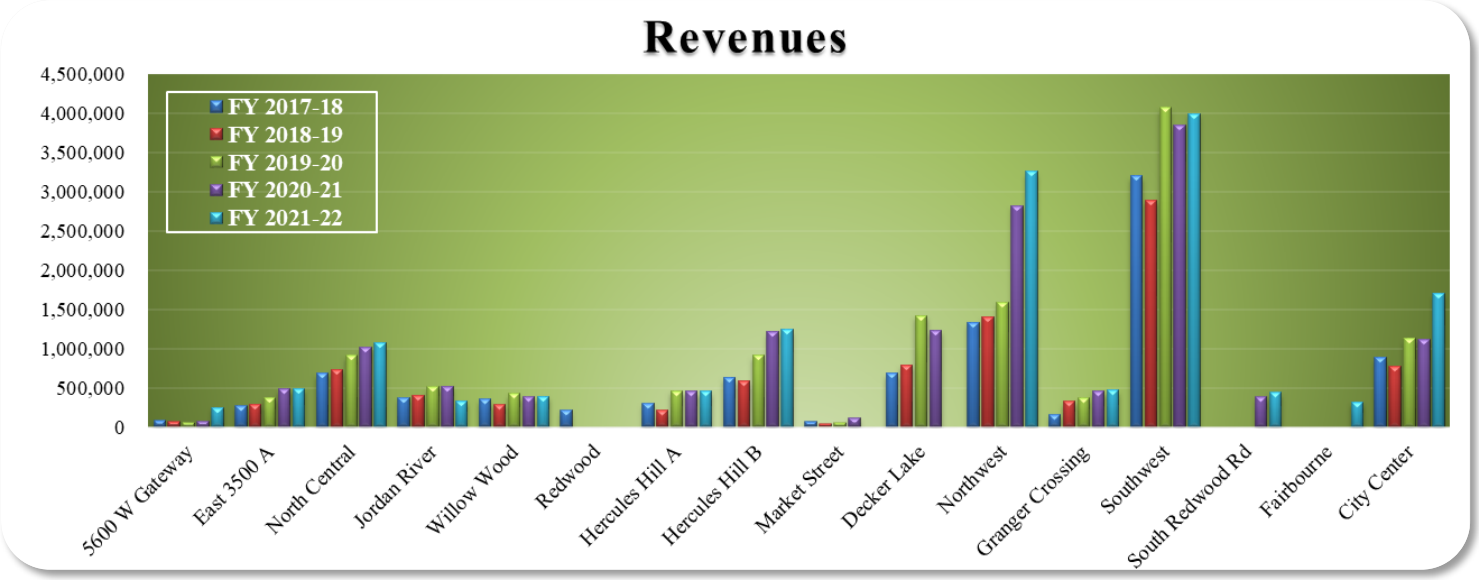
The Redevelopment Agency generates revenues from property tax increment. Several significant construction projects are currently under development. These new projects will contribute to future revenues in the RDA.

REVENUES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
5600 WEST GATEWAY:						
Tax Increment	84,967	68,106	117,625	78,785	249,084	216.2%
Total 5600 West Gateway	**84,967**	**68,106**	**117,625**	**78,785**	**249,084**	**216.2%**
EAST 3500 A:						
Tax Increment	268,650	293,851	478,292	486,222	491,038	1.0%
Total East 3500 A	**268,650**	**293,851**	**478,292**	**486,222**	**491,038**	**1.0%**
NORTH CENTRAL:						
Tax Increment	684,984	732,292	999,747	1,014,628	1,071,221	5.6%
Total North Central	**684,984**	**732,292**	**999,747**	**1,014,628**	**1,071,221**	**5.6%**
JORDAN RIVER:						
Tax Increment	371,102	409,361	501,462	517,813	336,892	-34.9%
Total Jordan River	**371,102**	**409,361**	**501,462**	**517,813**	**336,892**	**-34.9%**
WILLOW WOOD:						
Tax Increment	354,698	288,715	359,310	385,371	393,363	2.1%
Total Willow Wood	**354,698**	**288,715**	**359,310**	**385,371**	**393,363**	**2.1%**
REDWOOD:						
Tax Increment	219,160	0	0	0	0	0.0%
Total Redwood	**219,160**	**0**	**0**	**0**	**0**	**0.0%**
HERCULES HILL A:						
Tax Increment	303,143	216,807	438,075	457,946	457,859	0.0%
Total Hercules Hill A	**303,143**	**216,807**	**438,075**	**457,946**	**457,859**	**0.0%**
HERCULES HILL B:						
Tax Increment	638,577	585,399	1,170,595	1,212,875	1,242,862	2.5%
Total Hercules Hill B	**638,577**	**585,399**	**1,170,595**	**1,212,875**	**1,242,862**	**2.5%**
MARKET STREET:						
Tax Increment	68,467	38,363	55,982	119,131	0	-100.0%
Total Market Street	**68,467**	**38,363**	**55,982**	**119,131**	**0**	**-100.0%**
DECKER LAKE:						
Tax Increment	687,633	793,730	1,007,847	1,234,440	0	-100.0%
Total Decker Lake	**687,633**	**793,730**	**1,007,847**	**1,234,440**	**0**	**-100.0%**
NORTHWEST:						
Tax Increment	1,334,836	1,410,642	2,574,181	2,822,032	3,262,702	**100.0%**
Total Northwest	**1,334,836**	**1,410,642**	**2,574,181**	**2,822,032**	**3,262,702**	**100.0%**
GRANGER CROSSING:						
Tax Increment	163,351	329,375	430,250	457,009	471,949	3.3%
Total Granger Crossing	**163,351**	**329,375**	**430,250**	**457,009**	**471,949**	**3.3%**
SOUTHWEST:						
Tax Increment	3,205,954	2,898,437	4,285,306	3,857,608	3,998,242	3.6%
Total City Center	**3,205,954**	**2,898,437**	**4,285,306**	**3,857,608**	**3,998,242**	**3.6%**

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

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
SOUTH REDWOOD ROAD:						
Tax Increment	**0**	**0**	**391,136**	**383,595**	440,270	
Total South Redwood Road	**0**	**0**	**391,136**	**383,595**	**440,270**	**100.0%**
FAIRBOURNE:						
Tax Increment	**0**	**0**	**0**	**0**	**321,800**	**100.0%**
Total Fairbourne	**0**	**0**	**0**	**0**	**321,800**	**100.0%**
CITY CENTER:						
Tax Increment	888,911	768,144	1,113,064	1,125,340	1,703,732	51.4%
Total City Center	**888,911**	**768,144**	**1,113,064**	**1,125,340**	**1,703,732**	**51.4%**
Rental Income	217,031	41,369	0	0	0	0.0%
RDA Operations	8,287,076	4,295,974	1,889,443	2,484,262	2,484,262	0.0%
Sale of Land	3,987,225	1,955,473	0	0	0	0.0%
Bond Proceeds	37,252	8,070	4,586	97,000	97,000	0.0%
Bond Interest	139,889	122,338	68,904	0	0	0.0%
PTIF Interest	79,835	80,588	40,282	0	0	-100.0%
Build America Back	704,159	3,339	255,000	0	0	-100.0%
Misc. Rev.	0	0	4,795,000	0	0	0.0%
Subtotal	**13,452,467**	**6,507,150**	**7,053,215**	**2,581,262**	**2,581,262**	**0.0%**
Total	**22,726,900**	**15,340,372**	**20,976,087**	**16,734,057**	**17,022,276**	**1.7%**
Appropriation from Fund Bal	**0**	**0**	**0**	**300,000**	**0**	
Grand Total	**22,726,900**	**15,340,372**	**20,976,087**	**17,034,057**	**17,022,276**	**-0.1%**



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

EXPENDITURES:

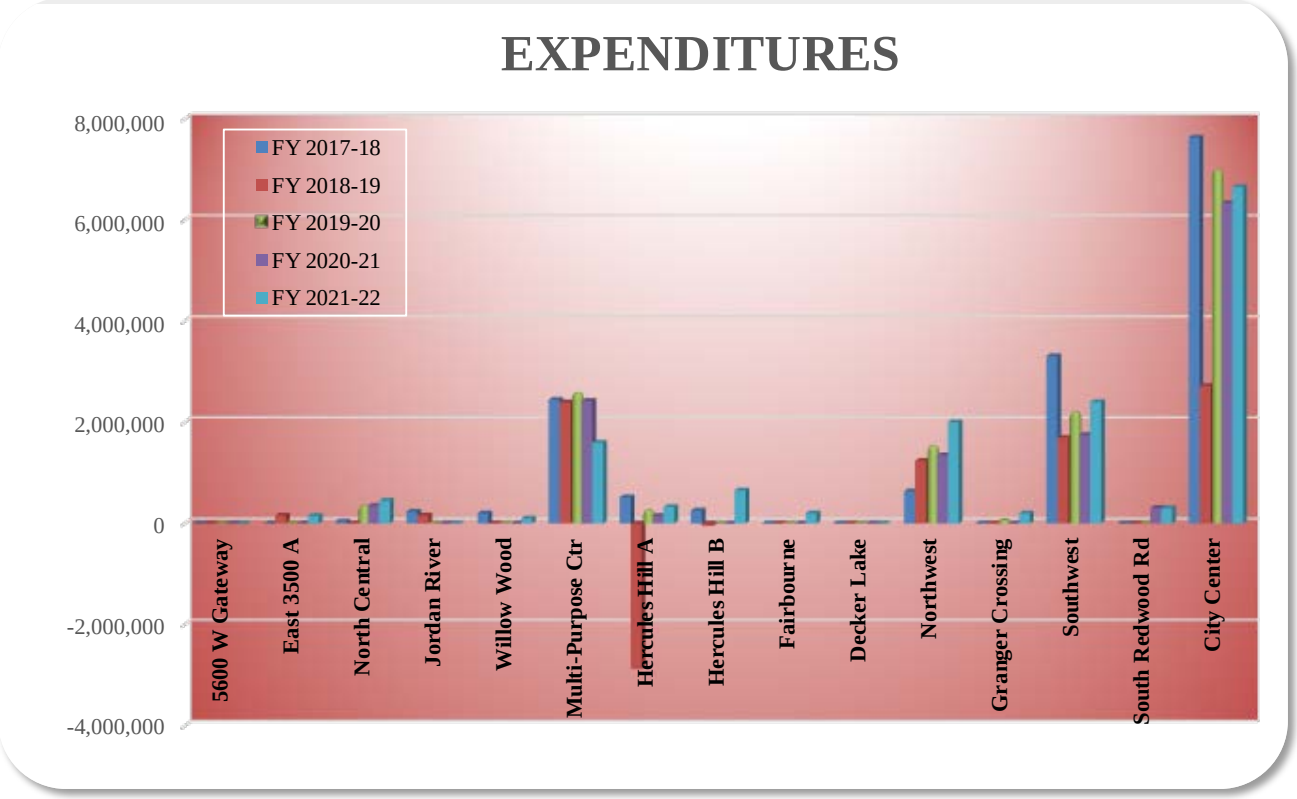
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
5600 WEST GATEWAY:						
Project Costs	0	0	0	0	0	0.0%
Total 5600 West Gateway	**0**	**0**	**0**	**0**	**0**	**0.0%**
EAST 3500 A:						
Tax Increment Pmts.	0	0	0	0	0	0.0%
Project Costs	0	160,000	0	0	150,000	0.0%
Total East 3500 A	**0**	**160,000**	**0**	**0**	**150,000**	**0.0%**
NORTH CENTRAL:						
Tax Increment Pmts.	39,355	0	0	350,000	450,000	28.6%
Project Costs	0	0	466,750	0	0	0.0%
Total North Central	**39,355**	**0**	**466,750**	**350,000**	**450,000**	**28.6%**
JORDAN RIVER:						
Tax Increment Pmts.	30,000	0	0	0	0	0.0%
Project Costs	202,500	160,338	36,175	0	0	0.0%
Total Jordan River	**232,500**	**160,338**	**36,175**	**0**	**0**	**0.0%**
GENERAL:						
Sold Services	(831,325)	(962,556)	(1,493,858)	0	0	0.0%
Payroll Expenses	429,730	493,013	714,480	779,645	971,215	24.6%
Admin./Proj. Costs	451,522	519,543	574,378	728,872	1,000,000	37.2%
Transfer Out	0	0	205,000	0	0	
Total General	**49,927**	**50,000**	**0**	**1,508,517**	**1,971,215**	**61.8%**
WILLOW WOOD:						
Project Costs	200,000	0	0	0	100,000	0.0%
Tax Increment Pmts.	0	0	0	0	0	0.0%
Total Willow Wood	**200,000**	**0**	**0**	**0**	**100,000**	**0.0%**
HERCULES HILL A:						
Tax Increment Pmt.	100,000	0	0	150,000	150,000	0.0%
Debt Service	218,000	(2,875,897)	5,366	0	0	0.0%
Project Costs	200,000	0	250,000	0	175,000	0.0%
Total Hercules Hill A	**518,000**	**(2,875,897)**	**255,366**	**150,000**	**325,000**	**116.7%**
HERCULES HILL B:						
Project Costs	248,697	4,711	1,503	0	200,000	0.0%
Tax Increment Pmt.	0	25,966	161,196	0	450,000	0.0%
Debt Service - City	5,197	(81,937)	0	0	0	0.0%
Total Hercules Hill B	**253,894**	**(51,260)**	**162,699**	**0**	**650,000**	**0.0%**
FAIRBOURNE:						
Project Costs	0	0	0	0	200,000	0.0%
Tax Increment Pmt.	0	0	0	0	0	0.0%
Total Fairbourne	**0**	**0**	**0**	**0**	**200,000**	**0.0%**

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

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 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	411,400	(12,827)	386,861	386,042	386,064	0.0%
Transfer Out SARR (DS)	2,031,000	2,407,400	2,195,588	2,037,020	1,206,299	-40.8%
Total MP Event Ctr.	**2,442,400**	**2,394,573**	**2,582,449**	**2,425,562**	**1,594,863**	**-34.2%**
NORTHWEST:						
Project Costs	0	542,218	455,000	150,000	250,000	66.7%
Tax Increment Payment	634,550	694,490	1,456,771	1,200,000	1,750,000	45.8%
Total Northwest	**634,550**	**1,236,708**	**1,911,771**	**1,350,000**	**2,000,000**	**100.0%**
GRANGER CROSSING:						
Project Costs	0	0	67,745	0	200,000	0.0%
Tax Increment Payment	0	0	0	0	0	
Total Granger Crossing	**0**	**0**	**67,745**	**0**	**200,000**	**0.0%**
SOUTHWEST:						
Project Costs	0	100,000	150,000	150,000	0	-100.0%
Tax Increment Payment	3,308,288	1,594,474	2,221,419	1,600,000	2,400,000	50.0%
Total Southwest	**3,308,288**	**1,694,474**	**2,371,419**	**1,750,000**	**2,400,000**	**37.1%**
SOUTH REDWOOD ROAD						
Project Costs	0	0	0	306,876	300,000	-2.2%
Tax Increment Payment	0	0	0	0	0	0.0%
Total South Redwood Road	**0**	**0**	**0**	**306,876**	**300,000**	**-2.2%**
CITY CENTER:						
Prof/Tech	277,856	84,555	368,924	357,410	450,000	25.9%
Rental Expense	40,095	1,080	0	0	0	0.0%
Tax Increment Payment	100,000	92,374	100,000	0	100,000	0.0%
Debt Service 2010B	244,613	244,613	244,694	0	0	0.0%
Debt Service 2016 A & B	4,389,819	3,129,845	3,777,941	3,473,697	2,486,843	-28.4%
Debt Service 2016	776,500	779,100	779,575	777,875	778,750	0.1%
Debt Service 2020	0	0	0	87,858	76,720	-12.7%
Bond Fees	10,000	12,450	53,475	12,000	12,000	0.0%
WVC Credit Tenant Lease	2,484,262	2,484,262	2,275,174	2,484,262	2,484,262	0.0%
RDA Operations	6,189,967	2,585,258	9,260	0	0	0.0%
Project Costs	1,009,324	1,025,893	159,856	2,000,000	263,838	-86.8%
Transfers Out	910,000	804,708	350,000	0	0	0.0%
Bond Defeasance	0	0	4,742,306	0	0	0.0%
Total City Center	**16,432,435**	**11,244,137**	**12,861,205**	**9,193,102**	**6,652,413**	**-27.6%**
Appropriation To Fund Balance	**0**	**0**	**0**	**0**	**28,785**	
Grand Total	**24,111,349**	**14,013,074**	**20,715,579**	**17,034,057**	**17,022,276**	

Redevelopment Agency - FUND 22

REVENUE & EXPENDITURES STATEMENT *(continued)*



NET CHANGE (Loss) IN FUND BALANCE:

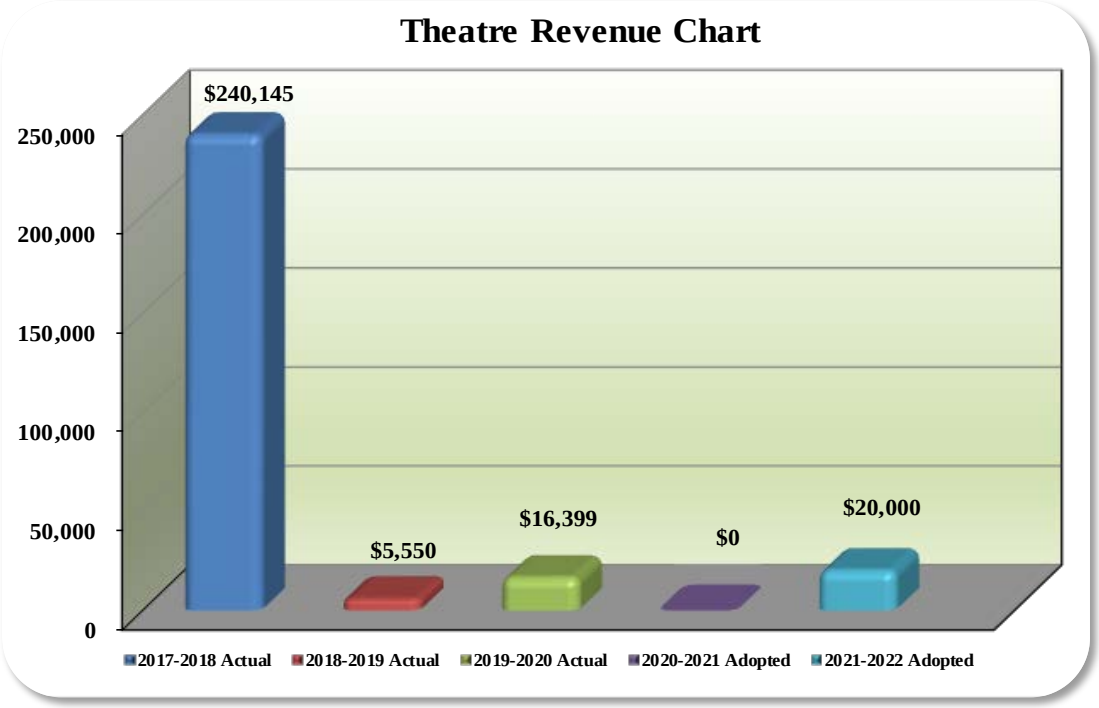
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**(1,384,449)**	**1,327,298**	**260,508**	**0**	**0**	

Theatre - FUND 23
REVENUE & EXPENDITURES STATEMENT
(Formerly "Harman Hall")

This facility is part of the Arts and Culture Division of the City. The General Fund is contributing the funds to maintain the grounds and facility.

REVENUES:

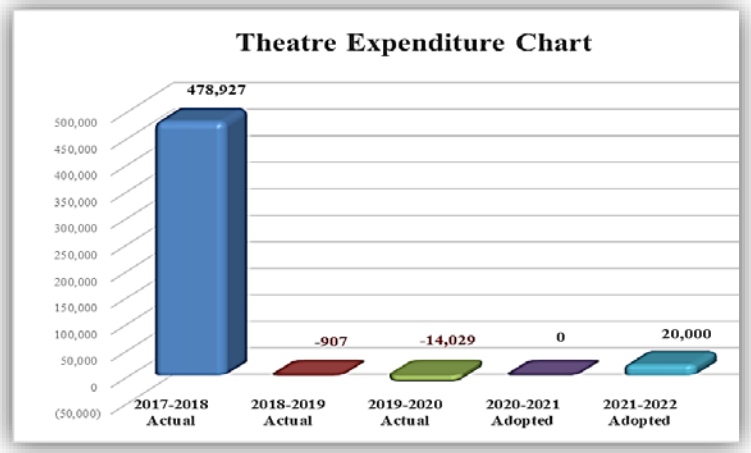
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Theater	0	250	0	0	0	
Concessions	0	4,093	15,776	0	0	
Donations	0	43	0	0	0	
Ticket Sales	0	1,164	623	0	0	
Theater Rental	240,145	0	0	0	20,000	
Capitalized Interest	0	0	0	0	0	
Appropriation from Fund Balance	0	0	0	0	0	
Total Theatre	**240,145**	**5,550**	**16,399**	**0**	**20,000**	**0.0%**



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

EXPENDITURES

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Books & Dues	0	0	0	0	5,500	
Advertising	0	0	0	0	5,000	
Travel & Training	0	0	0	0	4,000	
Office Supplies	0	0	0	0	15,000	
Equip. Maintenance	0	0	0	0	10,500	
Gasoline	0	0	0	0	1,250	
Auto Maintenance	0	0	0	0	900	
Auto Parts	0	0	0	0	1,200	
Software	0	0	0	0	10,000	
Building & Grounds	19,021	18,281	5,159	19,188	35,000	
Utilities	0	0	0	0	130,000	
Telephone	0	0	0	0	8,000	
Contingency	0	0	0	0	35,000	
Professional Services	0	0	0	0	10,000	
General Health	0	0	0	0	250	
Special Supplies	0	0	0	0	10,000	
Signs	0	0	0	0	5,000	
Insurance	0	0	0	0	0	
Sold Services	0	0	0	0	0	
Special Projects	0	0	0	0	10,000	
Capital Equipment	0	0	0	0	0	
Debt Serv (BA)	479,094	0	0	0	0	
Transfer Out to Cap Res (BA)	50,000	50,000	50,000	50,000	50,000	
Transfer In from Foundation Fd	0	0	0	0	(257,412)	
Transfer In from Gen.Fund	(69,188)	(69,188)	(69,188)	(69,188)	(69,188)	
Total Theatre	**478,927**	**(907)**	**(14,029)**	**0**	**20,000**	**0.0%**



NET CHANGE (Loss) IN FUND BALANCE

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**(238,782)**	**6,457**	**30,428**	**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 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Interest Income	954,645	856,276	402,923	0	0	
Shop/Fire Project	0	0	0	0	0	
Theater Int R & R	354	0	0	0	0	
Arena R & R Earnings	2,576	0	0	0	0	
Shop/Fire DS Reserve	20	0	0	0	0	
Capitalized Interest	0	0	0	1,804,726	0	
Funding Other Sources	0	12,197,609	0	0	0	
Total Revenues	**957,595**	**13,053,885**	**402,923**	**1,804,726**	**0**	-100.0%
From Fund Balance	**0**	**0**	**63,157**	**31,578**	**0**	
Total Revenues	**957,595**	**13,053,885**	**466,080**	**1,836,304**	**0**	-100.0%

EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 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)	(100,000)	(100,000)	(100,000)	0.0%
Capital Reserve (FFC)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	0.0%
PW Shop/Stn 75 (GF/DS)	(335,060)	(338,260)	0	0	0	0.0%
Hale Theatre Bond (HCT)	(479,094)	0	0	0	0	0.0%
Fire Station Old 72 Bond (GF)	(306,306)	0	0	0	0	0.0%
MBA S 2016 Fire 71,72,76 (GF)	0	(277,500)	(517,500)	(520,300)	(517,800)	-0.5%
MBA S 2017 (GF)	(83,838)	(82,550)	(1,050,000)	(323,524)	(2,128,250)	557.8%
MBA S 2019 Parks/PW (CRoads)	0	0	(361,250)	(327,512)	(241,342)	-26.3%
MBA S 2019 Parks/PW (SW)	0	0	(362,000)	(327,513)	(241,342)	-26.3%
MBA S 2019 Parks/PW (Sanit)	0	(332,800)	0	0	0	0.0%
MBA S 2019 Parks/PW (GF)	0	0	0	(68,000)	(243,841)	258.6%
Maverik Center Refunding	(2,406,900)	(2,409,900)	(2,402,200)	(2,402,400)	(2,401,100)	-0.1%
Subtotal Transfers-In	**(3,891,198)**	**(3,721,010)**	**(4,872,950)**	**(4,149,249)**	**(5,953,675)**	**43.5%**

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

Expenditures continued:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES:						
Theater Capital Reserve	33,742	71,384	59,658	50,000	50,000	0.0%
Arena Capital Reserve	188,672	230,009	99,650	100,000	100,000	0.0%
Arena Capital Projects	63,142	63,156	63,156	31,578	0	-100.0%
Fitness Center Capital Reserve	113,111	0	0	30,000	30,000	0.0%
MBA S 2010 Fire Station/PW	332,000	335,200	332,799	0	0	0.0%
MBA S 2016 Hale Ctr Thtr/Fire	785,400	0	0	0	0	0.0%
MBA S 2016 Fire 71, 72 & 76	277,500	277,500	517,500	520,300	517,800	-0.5%
MBA S 2017 Parking, PD & Court	2,362,180	2,274,150	3,862,550	2,125,750	2,125,750	0.0%
MBA S 2019 Parks/PW	0	0	722,473	720,525	724,025	0.5%
MBA S 2016 Arena Refund	2,404,400	2,407,400	2,399,700	2,399,900	2,398,600	-0.1%
Bond Issuance Costs/Fees	(21,921)	270,410	42,964	7,500	7,500	0.0%
Transfers Out	244,000	11,832,800	0	0	0	0.0%
Subtotal Expenditures	**6,782,225**	**17,762,009**	**8,100,450**	**5,985,553**	**5,953,675**	**-0.5%**
Total Expenditures	**2,891,027**	**14,040,999**	**3,227,500**	**1,836,304**	**0**	**0.0%**

NET CHANGE (Loss) IN FUND BALANCE

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**(1,933,432)**	**(987,115)**	**(2,761,420)**	**0**	**0**	

The Arena - FUND 25
REVENUE & EXPENDITURES STATEMENT
(Formerly "Maverik Center")

The Arena operating revenues are projected to increase 3.1% over last year. Local competition from other entertainment venues continue to be a challenge for the Arena management. Therefore, the City made the determination to consolidate both revenues and expenses as a business practice. The Arena continues to create partnerships with sponsors and entertainment groups. Most revenue projections are provided to the City by Centennial Management Corporation.

REVENUES:

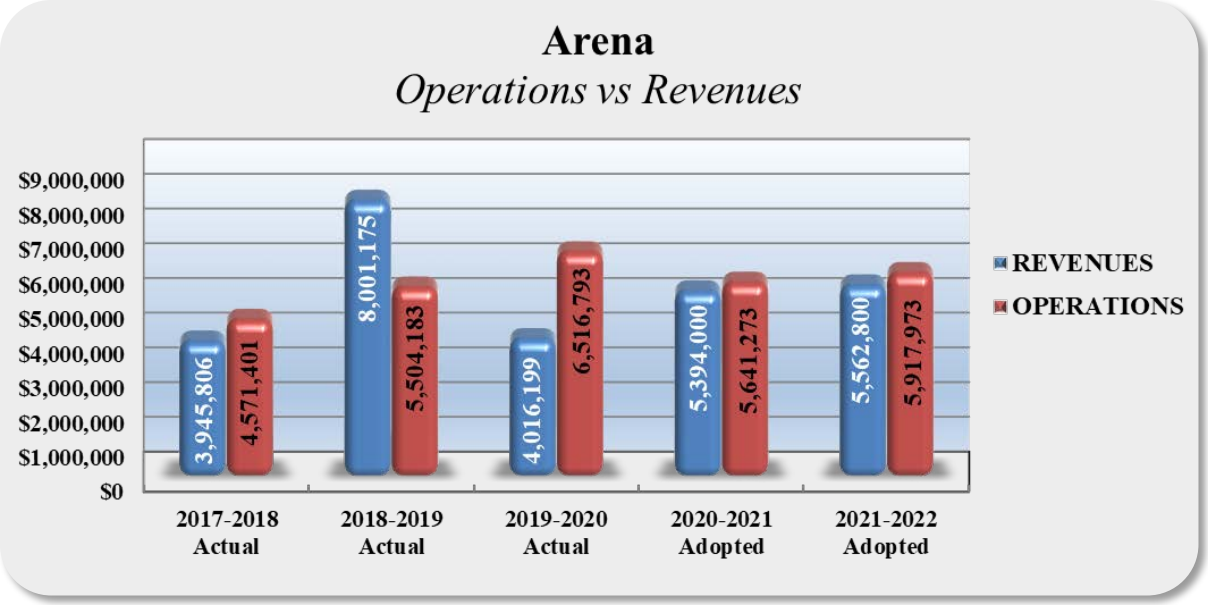
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Arean Revenues	3,945,806	8,001,175	4,016,199	5,394,000	5,562,800	3.1%
Total Revenues	**3,945,806**	**8,001,175**	**4,016,199**	**5,394,000**	**5,562,800**	**3.1%**

EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./
Operations	4,571,401	5,504,183	6,516,793	5,641,273	5,917,973	4.9%
Transfers Out	2,606,900	2,609,900	2,502,200	2,502,400	2,501,100	-0.1%
Transfers In	(2,752,772)	(3,097,400)	(2,941,588)	(2,749,673)	(2,856,273)	3.9%
Total Expenditures	**4,425,529**	**5,016,683**	**6,077,405**	**5,394,000**	**5,562,800**	**3.1%**

NET CHANGE (Loss) IN FUND BALANCE:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./
Net Change	**(479,724)**	**2,984,492**	**(2,061,206)**	**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 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
OPERATING REVENUES						
VOUCHERS:						
Interest Income	5,181	46,143	39,068	0	0	
Fraud Receivables	7,592	7,108	15,749	0	0	
Misc. Revenue	14	59,490	352,761	0	0	
Administrative Subsidy	320,463	314,698	379,600	0	0	
Portability Payments	36,970	1,677	0	0	0	
Campbell Court	221,332	239,874	485,188	0	0	
Housing Payments	3,153,966	3,093,891	3,484,285	3,300,000	3,500,000	
Total Vouchers	**3,745,518**	**3,762,881**	**4,756,651**	**3,300,000**	**3,500,000**	**6.1%**
PUBLIC HOUSING:						
Sale of Assets	17,962	0	0	0	0	
Total Public Housing	**17,962**	**0**	**0**	**0**	**0**	**0.0%**
Total Operating Revenue	**3,763,480**	**3,762,881**	**4,756,651**	**3,300,000**	**3,500,000**	**6.1%**

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

EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
GENERAL:						
General Admin/Proj Cost	319,560	59,761	12,064	309,908	316,400	2.1%
Vouchers	0	0	0	(309,908)	(316,400)	2.1%
Campbell Court	0	336,718	648,326	0	0	
Transfer Out	0	0	0	0	0	
General Subtotal	**319,560**	**396,479**	**660,390**	**0**	**0**	**0.0%**
VOUCHERS:						
Depreciation	0	0	0	0	0	0.0%
Administration	387,574	416,748	452,828	330,000	350,000	6.1%
Vouchers - Regular	3,255,552	3,174,391	3,409,196	2,970,000	3,150,000	6.1%
Vouchers Subtotal	**3,643,126**	**3,591,139**	**3,862,024**	**3,300,000**	**3,500,000**	**6.1%**
PUBLIC HOUSING:						
Administration	6,172	0	0	0	0	0.0%
Public Housing Subtotal	**6,172**	**0**	**0**	**0**	**0**	**0.0%**
Total Operating Expenses	**3,968,858**	**3,987,618**	**4,522,414**	**3,300,000**	**3,500,000**	**6.1%**

NET CHANGE (Loss) IN FUND BALANCE

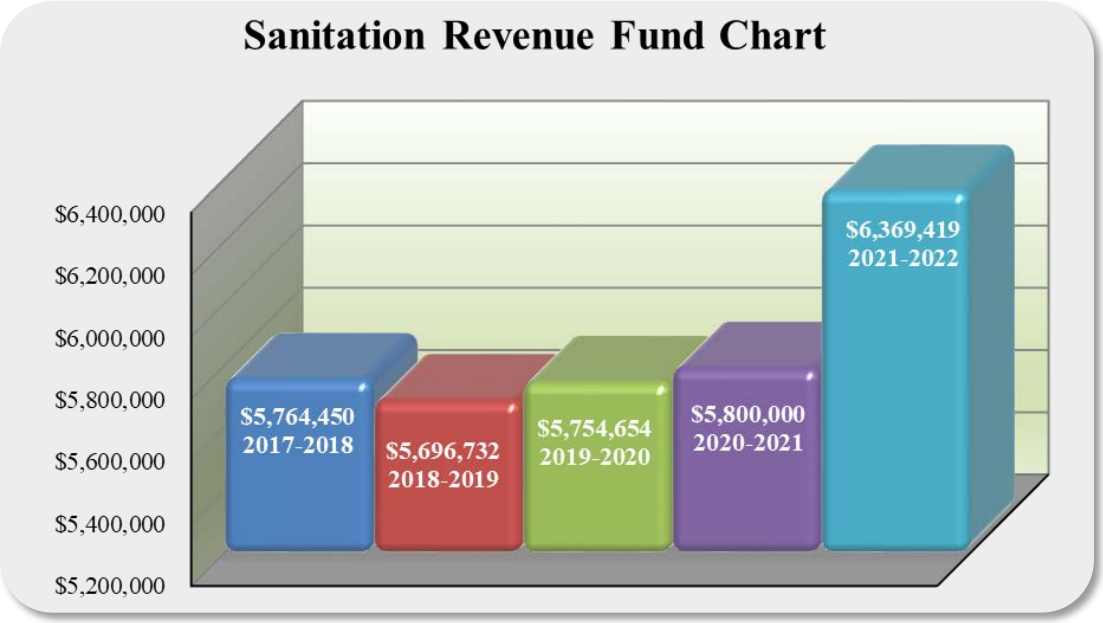
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**(205,378)**	**(224,737)**	**234,237**	**0**	**0**	

Sanitation - FUND 27
REVENUE & EXPENDITURES STATEMENT

West Valley City Code provides one 95-gallon garbage container and one 95-gallon recycling container for every single-family home and all duplexes. 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 fees are: $13.00 for 1 garbage can & no recycling can; $15.50 for 1 garbage & 1 recycling can; $22.00 for 2 garbage cans & no recycling can; $24.50 for 2 garbage cans & 1 recycling can per month.

REVENUES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
SANITATION:						
Garbage Fees	5,764,441	5,696,682	5,754,634	5,800,000	5,950,000	2.6%
Interest	9	50	20	0	0	0.0%
Appropriation from Fund Balance	0	0	0	0	419,419	0.0%
Total	**5,764,450**	**5,696,732**	**5,754,654**	**5,800,000**	**6,369,419**	**9.8%**



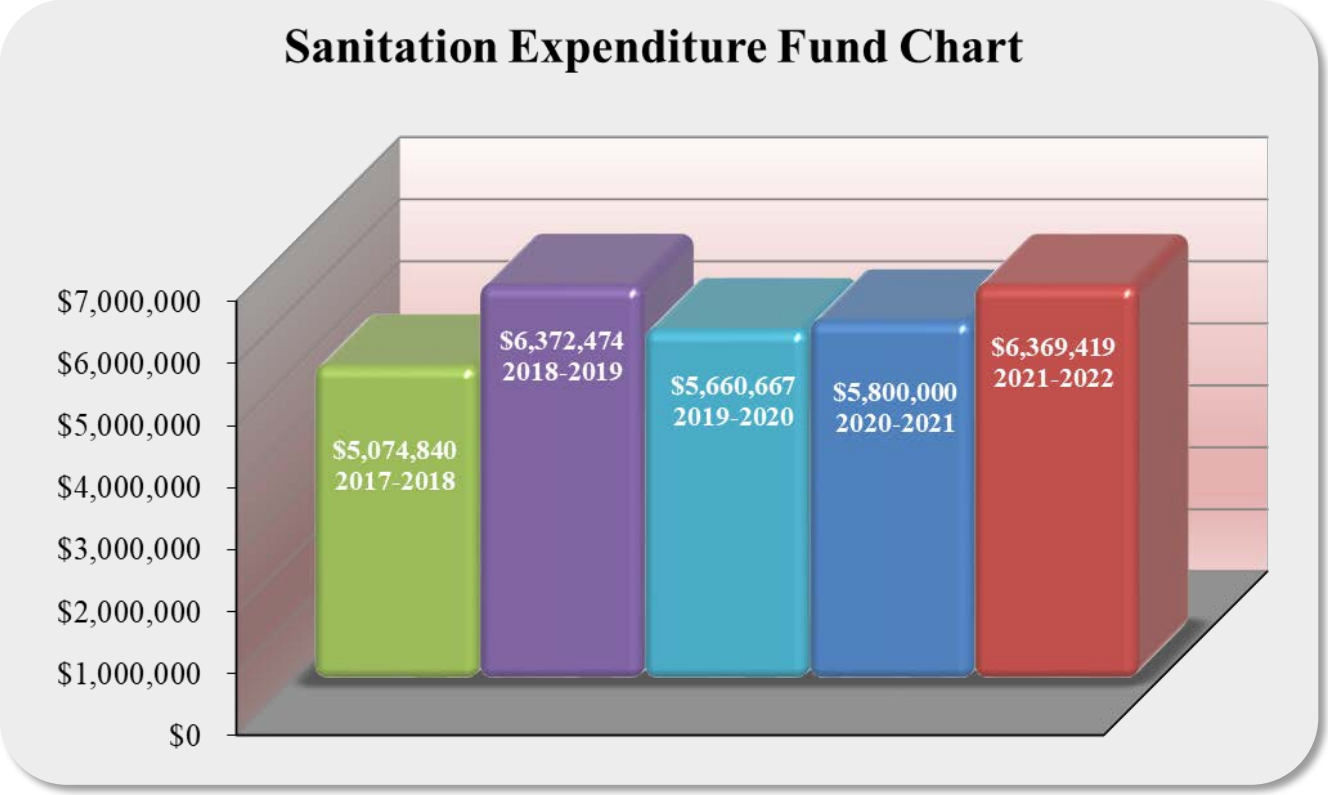
Sanitation - FUND 27
REVENUE & EXPENDITURES STATEMENT *(continued)*

EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
SANITATION:						
Permanent Employees	119,401	131,185	130,274	135,142	139,879	3.5%
O.T. Employees	316	3,026	4,001	3,000	3,000	0.0%
Temporary Employees	0	0	0	6,000	6,000	0.0%
Employee Benefits	59,926	59,621	56,337	73,808	75,679	2.5%
Books/Subscriptions	0	602	396	650	650	0.0%
Public Notice/Advert	217	0	0	0	0	0.0%
Travel & Training	10	120	0	2,500	2,500	0.0%
Office Supplies	7,345	7,631	6,341	7,000	7,000	0.0%
Gasoline & Diesel	5,550	5,930	5,829	6,000	6,000	0.0%
Auto Parts	3,721	3,863	2,700	5,000	5,000	0.0%
Prof. Services Internal	935,531	902,131	990,531	1,149,561	1,237,561	0.0%
Prof. Services External	2,372,894	2,792,348	2,832,217	3,000,000	3,130,000	0.0%
Landfill Fees	1,425,308	1,350,936	1,498,533	1,282,500	1,515,000	0.0%
Special Supplies	123,117	76,808	113,048	100,000	135,000	35.0%
Insurance	0	0	8,307	0	0	0.0%
Capital Equipment	3,392	0	0	0	93,000	0.0%
Capital Building	0	0	0	0	0	0.0%
Transfer Out	4,000	1,000,000	0	0	0	0.0%
Transfer In	0	(5,000)	(5,000)	0	0	0.0%
Clean & Beautiful Expenses	14,114	43,273	17,153	13,150	13,150	0.0%
Appropriation to Fund Balance	0	0	0	15,689	0	-100.0%
Total	**5,074,840**	**6,372,474**	**5,660,667**	**5,800,000**	**6,369,419**	**9.8%**

Sanitation - FUND 27

REVENUE & EXPENDITURES STATEMENT *(continued)*



NET CHANGE (Loss) IN FUND BALANCE

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**689,609**	**(675,742)**	**93,987**	**0**	**0**	

Campbell Court - FUND 28
REVENUE & EXPENDITURES STATEMENT

Campbell Court is an apartment complex that was developed in a cooperative agreement between Salt Lake County and West Valley City Housing Authority to help service housing needs in West Valley City. As of FY 2017-18 Salt Lake County has turned ownership over to West Valley City Housing Authority. In FY 2020-21, fund 28 was created to separate Campbell Court activities from West Valley Housing Authority.

REVENUES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Campbell Court	0	0	0	0	350,000	
Total Revenue	**0**	**0**	**0**	**0**	**350,000**	**0.0%**

EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Campbell Court	0	0	0	0	350,000	
Total Expenses	**0**	**0**	**0**	**0**	**350,000**	**0.0%**

NET CHANGE (Loss) IN FUND BALANCE

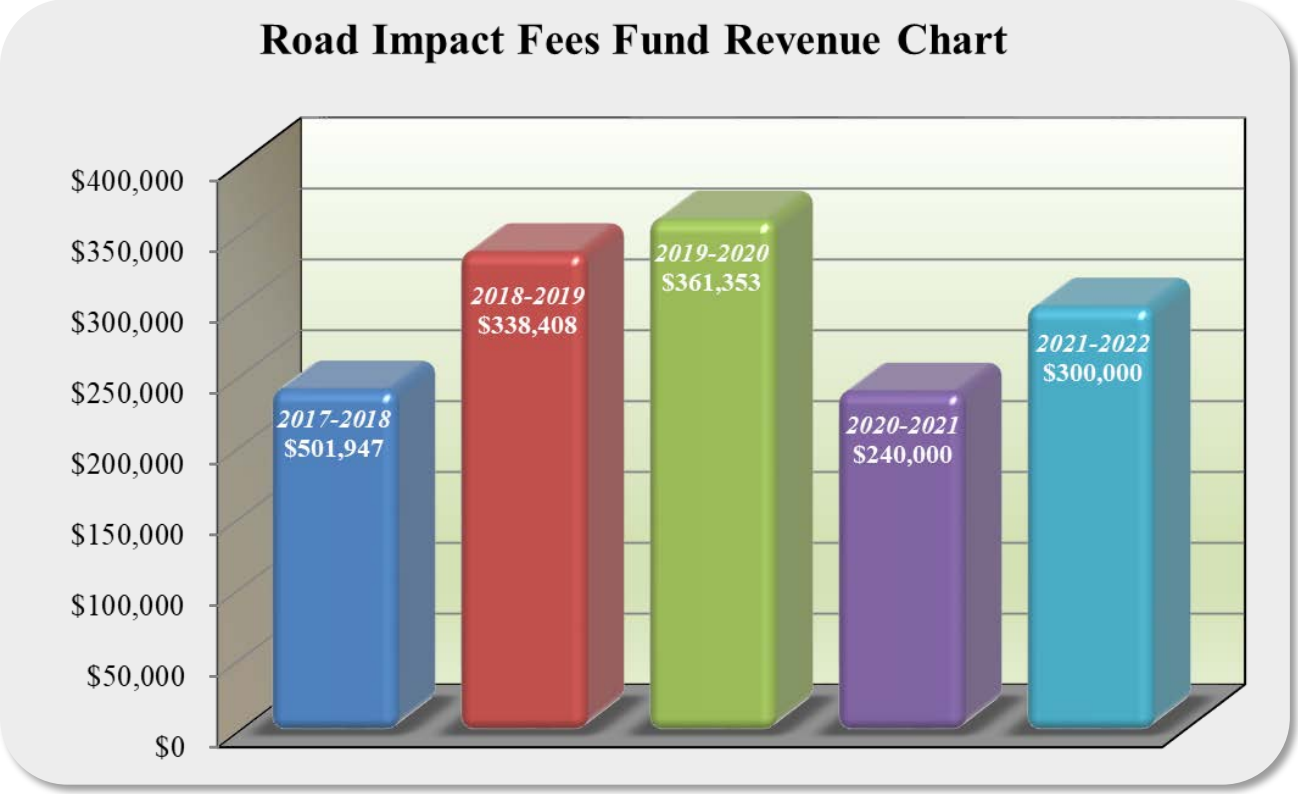
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**0**	**0**	**0**	**0**	**0**	

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:

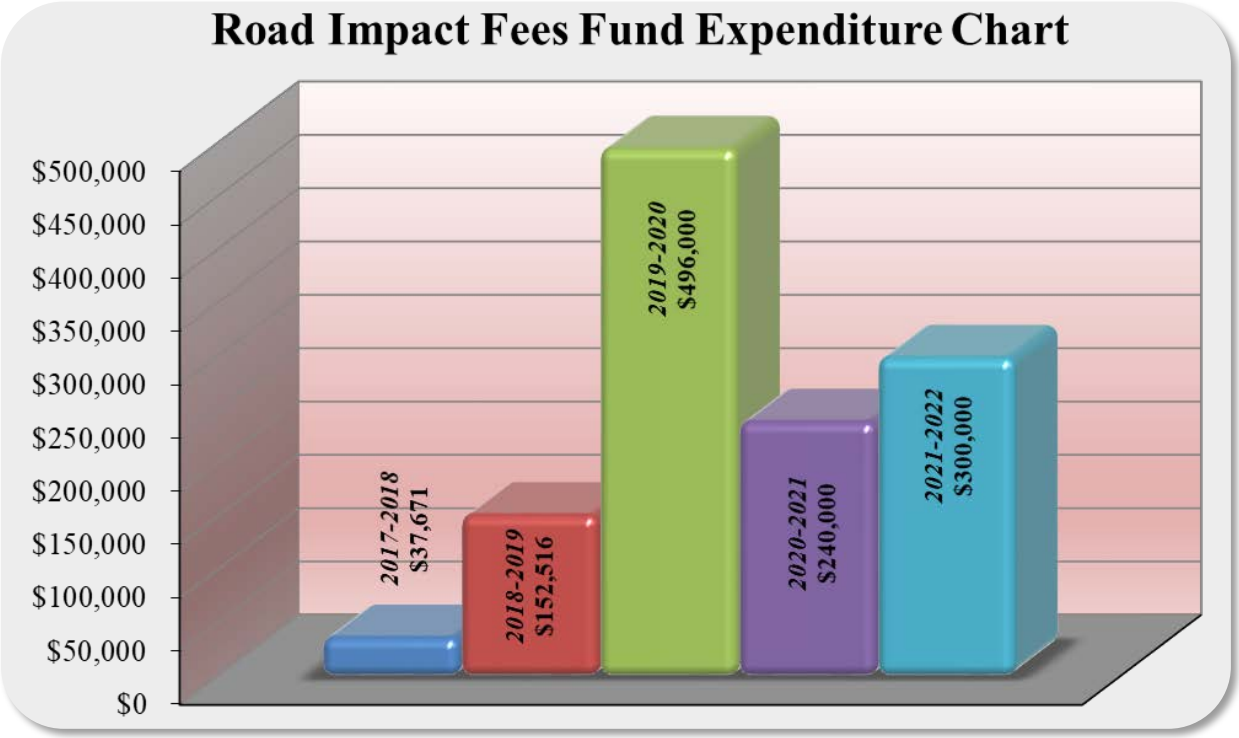
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Road Impact Fees	241,415	338,408	352,649	240,000	300,000	25.0%
Interest	0	0	8,704	0	0	
Approp from Fund Bal	0	0	0	0	0	0.0%
Total	**241,415**	**338,408**	**361,353**	**240,000**	**300,000**	**25.0%**



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

EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Professional Services	15,000	136,016	110,000	100,000	100,000	0.0%
Road Projects	22,671	2,000	0	140,000	200,000	42.9%
Impact Fee Reimbursements	0	0	0	0	0	
Transfer Out	0	14,500	386,000	0	0	0.0%
Total Expenditures	**37,671**	**152,516**	**496,000**	**240,000**	**300,000**	**25.0%**



NET CHANGE (Loss) IN FUND BALANCE

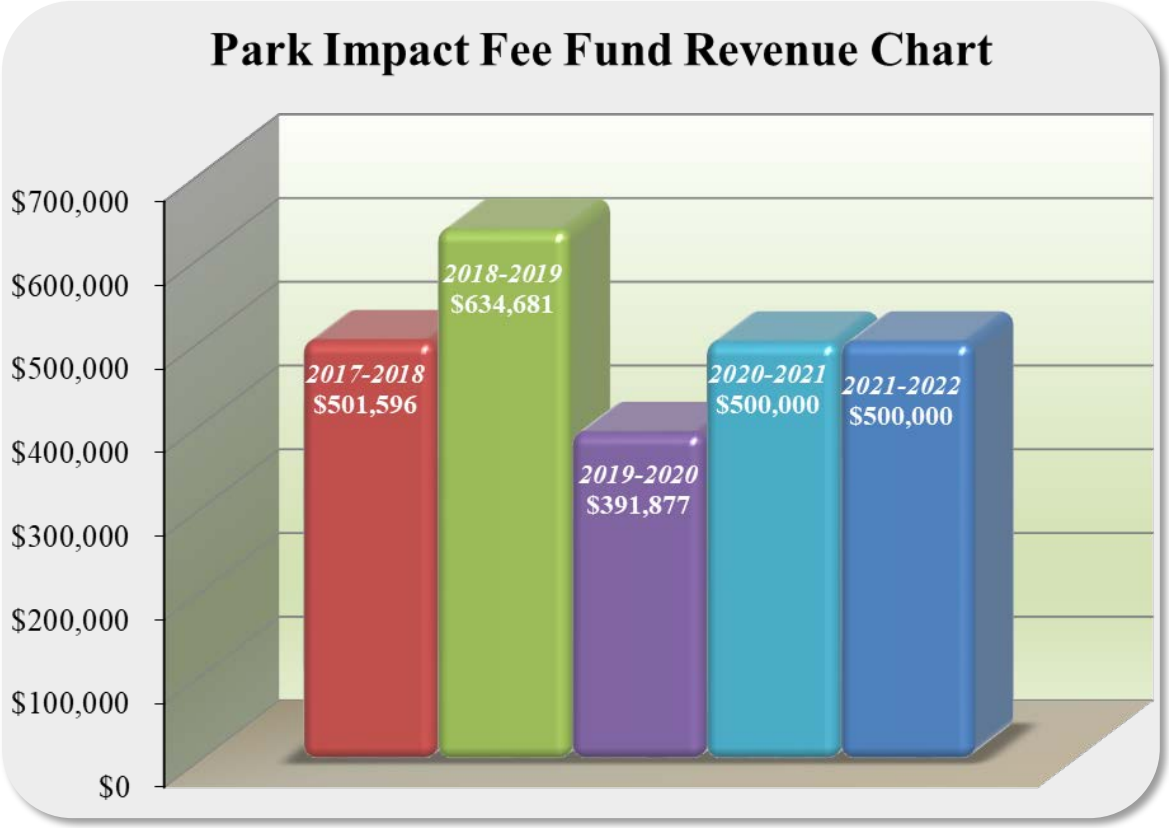
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**203,744**	**185,892**	**(134,647)**	**0**	**0**	

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:

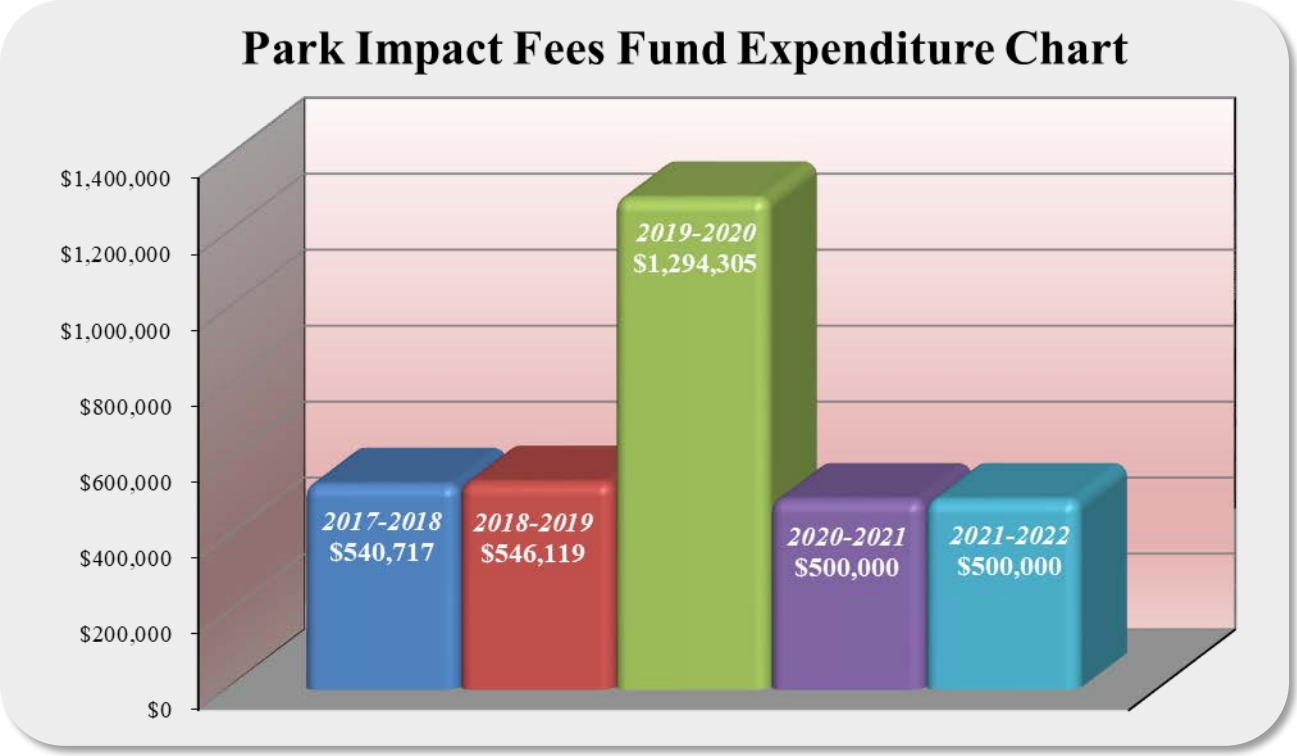
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Park Impact Fees	497,739	628,927	387,666	500,000	500,000	0.0%
Interest	3,857	5,754	4,211	0	0	
Approp from Fd Bal	0	0	0	0	0	
Total Revenue	**501,596**	**634,681**	**391,877**	**500,000**	**500,000**	**0.0%**



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

EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Park Impact Expenses	540,717	546,119	1,294,305	500,000	500,000	0.0%
Transfers Out	0	0	0	0	0	0.0%
Total Expenditures	**540,717**	**546,119**	**1,294,305**	**500,000**	**500,000**	**0.0%**



NET CHANGE (Loss) IN FUND BALANCE

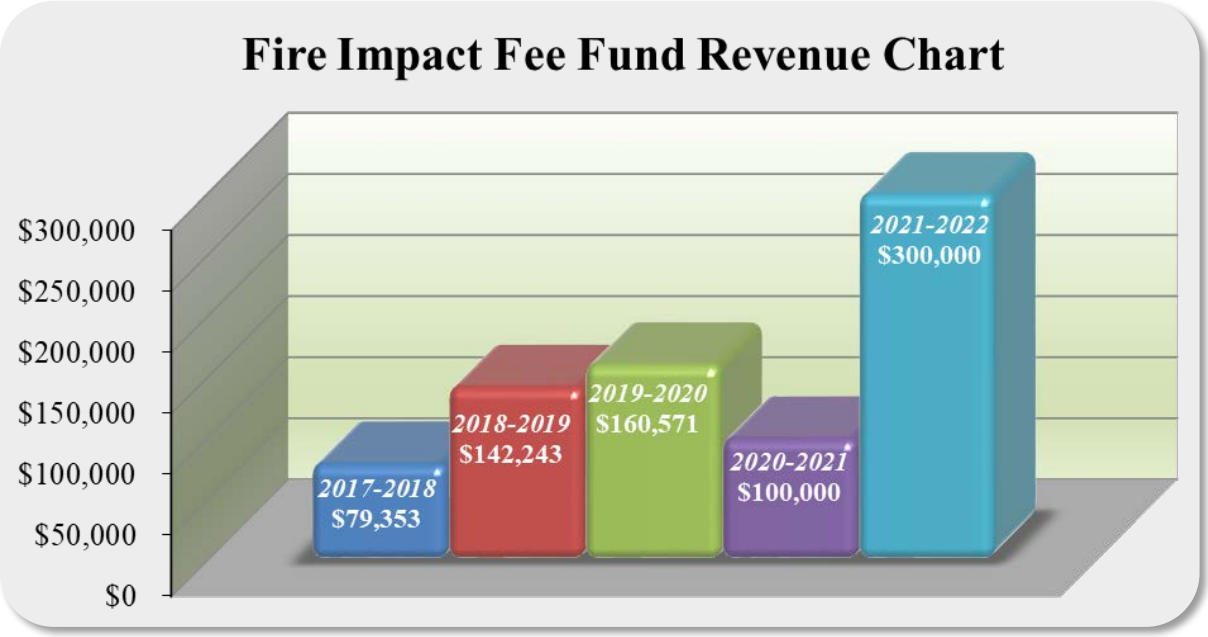
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**(39,121)**	**88,562**	**(902,428)**	**0**	**0**	

Fire Impact Fees - FUND 33
REVENUE & EXPENDITURE STATEMENT

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

REVENUES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Fire Impact Fees/ Facility	58,778	101,796	100,446	100,000	300,000	
Fire Impact Fees/Apparatus	20,575	40,447	56,144	0	0	
Interest	0	0	3,981	0	0	
Total Revenue	**79,353**	**142,243**	**160,571**	**100,000**	**300,000**	**200.00%**



EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Fire Station 74 Debt	40,000	40,000	40,000	100,000	300,000	
Total Expenditures	**40,000**	**40,000**	**40,000**	**100,000**	**300,000**	**200.00%**

NET CHANGE (Loss) IN FUND BALANCE

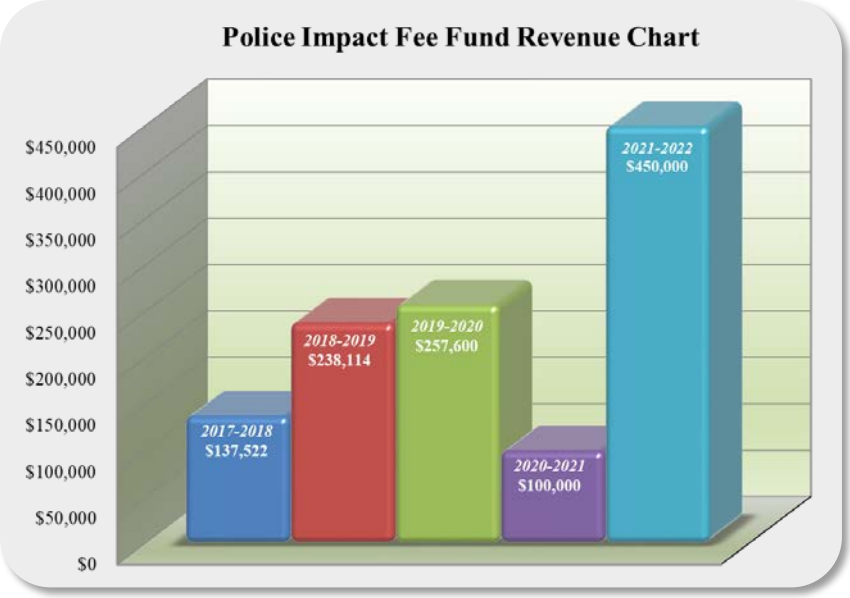
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**39,353**	**102,243**	**120,571**	**0**	**0**	

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 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Police Impact Fees	137,522	238,114	254,782	100,000	450,000	350%
Interest	0	0	2,818	0	0	
Appropriation from Fd Balance	0	0	0	0	0	
Total Revenue	**137,522**	**238,114**	**257,600**	**100,000**	**450,000**	**350%**



EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Police Substation Debt	500,000	30,000	30,000	100,000	450,000	350%
Total Expenditures	**500,000**	**30,000**	**30,000**	**100,000**	**450,000**	**350%**

NET CHANGE (Loss) IN FUND BALANCE

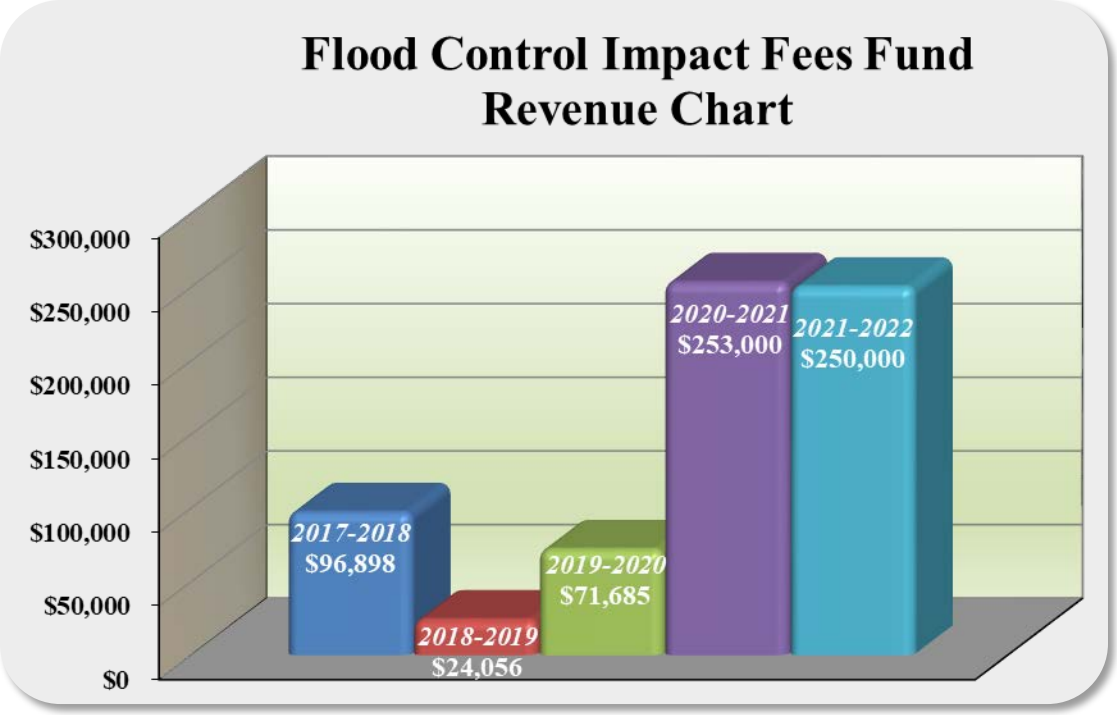
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**(362,478)**	**208,114**	**227,600**	**0**	**0**	

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:

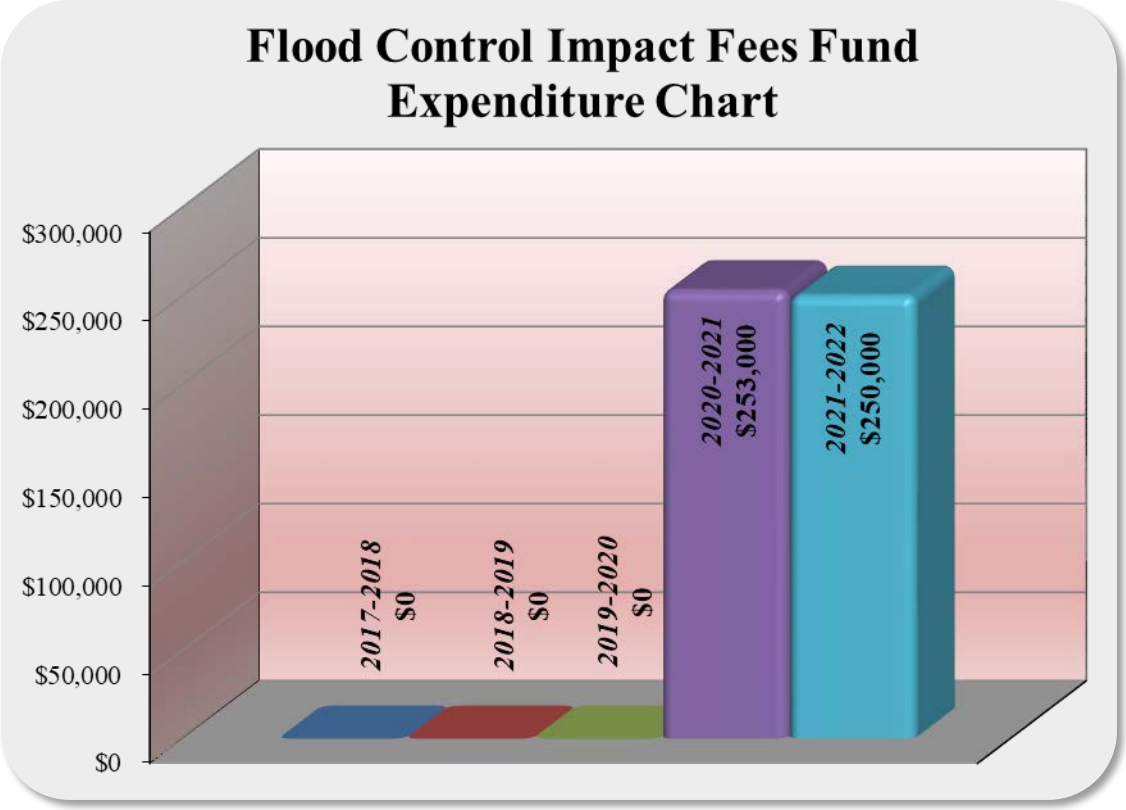
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
FLOOD IMPACT FEES:						
Decker District	0	0	51	0	0	
Brighton District	0	0	5	0	0	
Riter District	88,083	18,652	71,629	0	0	
West Ridge Distict	3,440	0	0	0	0	
Lake Park District	5,376	5,404	0	0	0	
Appropriations from Fund Balance	0	0	0	253,000	250,000	
Total Revenue	**96,898**	**24,056**	**71,685**	**253,000**	**250,000**	**-1.2%**



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

EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Decker	0	0	0	0	0	
Jordan District	0	0	0	0	0	
Riter District	0	0	0	253,000	250,000	0.0%
Lake Park District	0	0	0	0	0	
Total Expenditure	**0**	**0**	**0**	**253,000**	**250,000**	**-1.2%**



NET CHANGE (Loss) IN FUND BALANCE

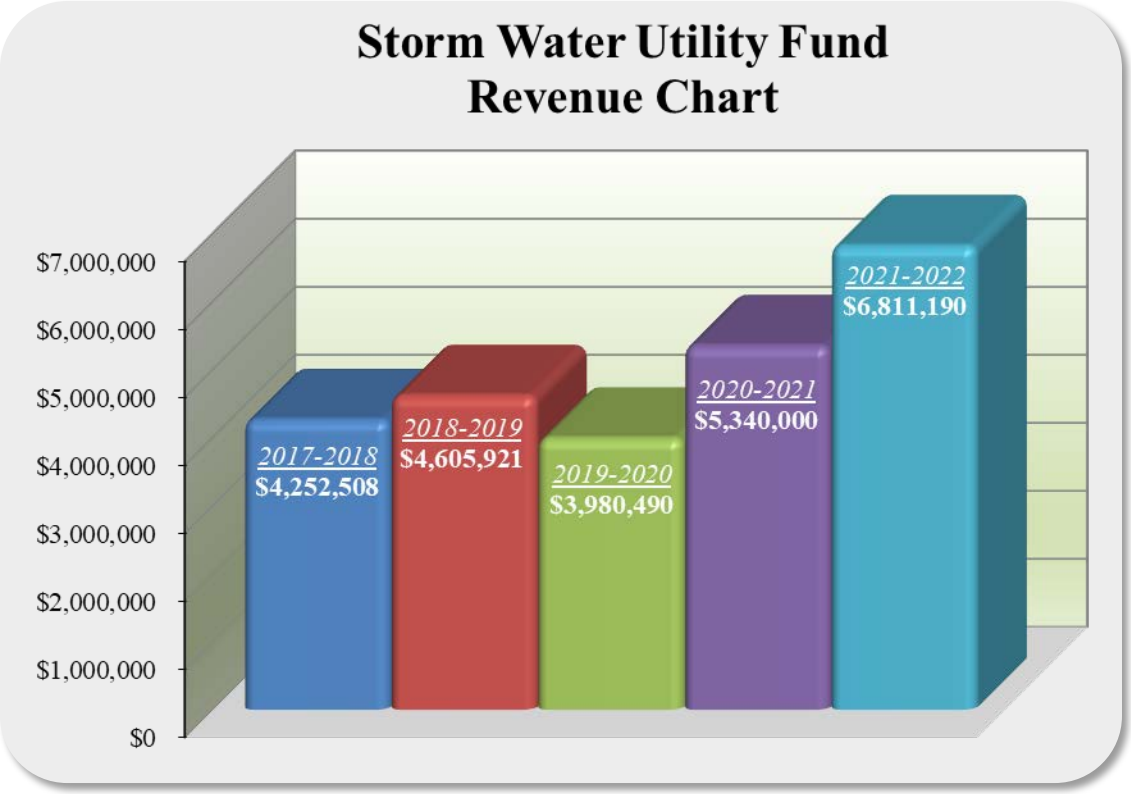
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**96,898**	**24,056**	**71,685**	**0**	**0**	

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. The Storm Water Utility charges $6.00 for a typical residential property. The impervious areas of commercial properties are measured and divided by the average residential impervious footprint to determine the monthly Storm Water Utility assessment.

REVENUES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
STORM WATER UTILITY:						
Storm Water Utility Fees	3,963,534	3,799,154	3,723,097	3,840,000	5,335,000	
Interest Income	204,127	2,902	6,317	0	0	
Penalties/Late Fees	0	267,356	188,161	0	0	
Gain on Sale of Assets	80,222	497,300	50,072	0	0	
Miscellaneous Revenue	4,624	39,208	12,843	0	0	
Approp from Fd Bal	0	0	0	1,500,000	1,476,190	
Total Revenue	**4,252,508**	**4,605,921**	**3,980,490**	**5,340,000**	**6,811,190**	**27.6%**



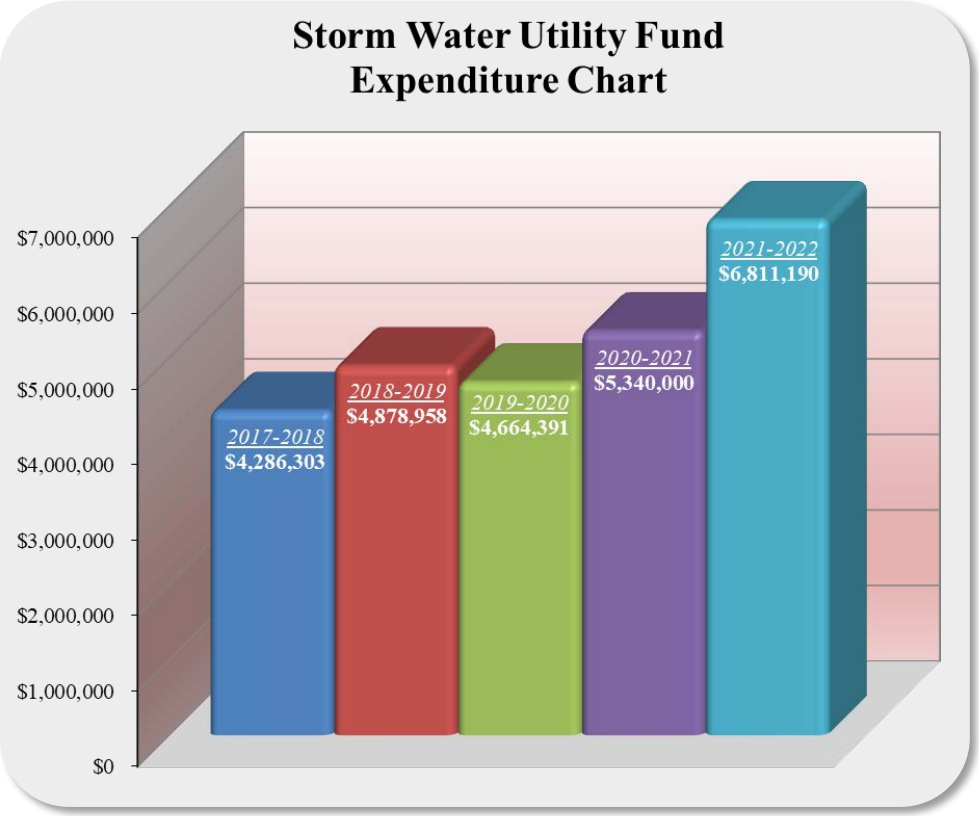
Storm Water Utility - FUND 36
REVENUE & EXPENDITURE STATEMENT *(continued)*

EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
STORMWATER OPERATIONS:						
Travel & Training	445	950	1,795	5,000	5,000	0.0%
Office Supplies	1,623	1,215	13	0	0	0.0%
Equip Maintenance	92,900	55,327	16,044	60,000	60,000	0.0%
Fuel	37,735	35,709	34,018	33,000	25,000	-24.2%
Auto Maintenance	46,494	38,988	52,000	52,000	52,000	0.0%
Vehicle Parts	65,188	47,609	43,421	60,000	60,000	0.0%
Utilities	34,509	12,204	13,546	15,000	32,000	113.3%
Prof./Tech (internal)	513,495	393,808	606,604	573,604	679,604	18.5%
Prof./Tech. (external)	44,074	64,457	72,698	55,000	55,000	0.0%
Special Supplies	59,422	54,801	72,976	100,000	75,000	-25.0%
Insurance	5,091	7,397	11,289	10,000	10,000	0.0%
Capital Equipment	3,391	82,106	8,000	340,000	254,000	-25.3%
Special Projects	0	11,600	0	0	0	
Depreciation	1,415,546	1,443,712	1,503,020	1,500,000	1,453,000	-3.1%
Subtotal	**2,319,914**	**2,249,885**	**2,435,424**	**2,803,604**	**2,760,604**	**-1.5%**
STORMWATER ENIGEERING PROJECTS:						
Books/Dues	210	182	470	0	0	0.0%
Travel & Training	933	1,649	3,884	4,000	4,000	0.0%
Office Supplies	7,606	4,404	4,733	3,800	3,800	0.0%
Equip. Maintenance	3,086	1,533	0	0	0	0.0%
Fuel	1,734	367	69	3,000	0	-100.0%
Software	12,654	9,156	10,034	10,000	10,000	0.0%
Prof/Tech (internal)	559,334	648,000	558,000	508,000	619,000	21.9%
Prof./Tech. (external)	8,483	16,060	21,809	17,200	22,200	29.1%
Special Supplies	1,016	684	0	3,000	0	-100.0%
Special Projects	1,158,446	952,926	241,341	869,639	2,200,000	153.0%
Capitalized Spec Proj	(1,032,122)	(884,063)	(144,699)	0	0	0.0%
Debt Service	6,118	1,231	0	0	0	0.0%
Subtotal	**727,498**	**752,129**	**695,641**	**1,418,639**	**2,859,000**	**101.5%**

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

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
STORMWATER ADMINISTRATON:						
Public Notices	12,000	19,985	19,985	20,000	20,000	0.0%
Travel & Training	506	0	0	0	0	0.0%
Office Supplies	334	448	96	1,000	1,000	0.0%
Prof/Tech (internal)	797,744	766,344	778,744	761,244	921,244	21.0%
Prof./Tech. (external)	158,641	175,598	172,501	8,000	8,000	0.0%
Transfer Out	269,666	1,062,000	562,000	327,513	241,342	-26.3%
Transfer In	0	(147,430)	0	0	0	0.0%
Subtotal	**1,238,891**	**1,876,944**	**1,533,326**	**1,117,757**	**1,191,586**	**6.6%**
Total Expenditure	**4,286,303**	**4,878,958**	**4,664,391**	**5,340,000**	**6,811,190**	**106.6%**



NET CHANGE (Loss) IN FUND BALANCE

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**(33,795)**	**(273,038)**	**(683,901)**	**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 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Cultural Center:						
Miscellaneous	17	0	0	0	0	0.0%
Cultural Center Revenue	356,951	452,561	307,740	385,000	450,000	16.9%
Concessions/Alcohol Revenue	23,654	27,484	17,729	5,000	12,000	140.0%
Donations/Endow/Grants	213,236	508,407	29,149	0	0	0.0%
Catering Commission	866	17,303	6,823	10,000	250,000	2400.0%
Membership/Season Tickets	5,725	16,598	18,118	0	0	0.0%
Art Sales	0	2,671	4,767	0	0	
Appropriation from Fund Balance	0	0	0	0	0	0.0%
Total Revenue	**600,450**	**1,025,023**	**384,326**	**400,000**	**712,000**	**78.0%**

EXPENDITURES:

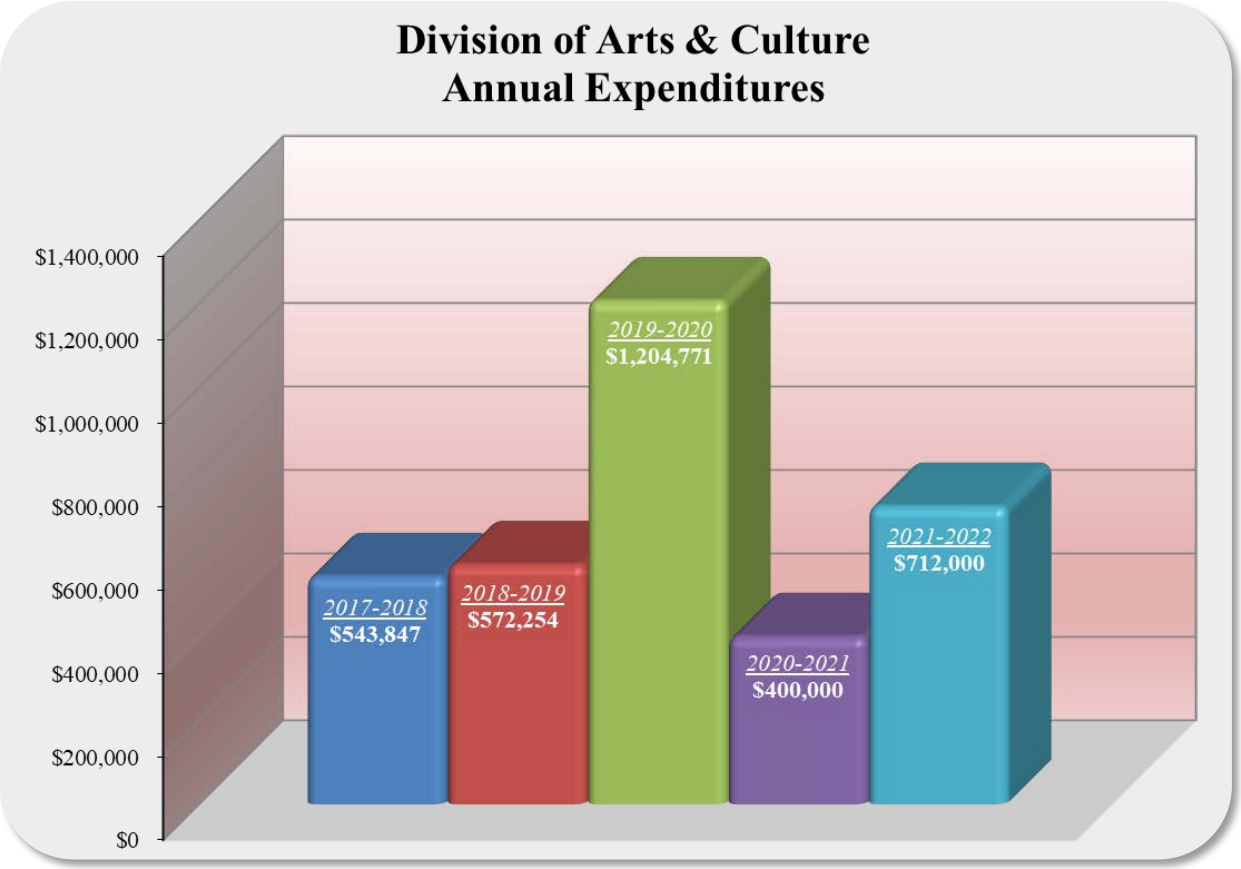
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Operations:						
Permanent Employees	653,294	773,175	946,920	933,484	1,014,272	8.7%
Overtime	2,993	5,192	4,155	5,000	5,000	0.0%
Temporary Employees	61,916	43,057	29,497	16,328	100,694	516.7%
Additional Pay	75	0	0	0	0	0.0%
Employee Benefits	257,279	308,796	338,092	356,805	400,538	12.3%
Books & Dues	2,775	4,940	9,387	2,500	5,000	100.0%
Advertising	1,133	1,377	212	2,500	5,000	100.0%
Travel & Training	3,997	5,635	3,414	10,000	6,000	-40.0%
Office Supplies	18,927	26,906	18,531	15,000	23,000	53.3%
Equip. Maintenance	4,702	2,623	3,702	15,000	20,500	36.7%
Gasoline	1,086	1,060	378	2,200	1,250	-43.2%
Auto Maintenance	0	77	0	1,800	900	-50.0%
Auto Parts	1,717	562	2,394	1,800	900	-50.0%
Software	8,090	17,301	14,602	10,000	10,000	0.0%
Building & Grounds	29,417	29,526	32,989	35,000	50,000	42.9%
Utilities	143,603	125,449	138,067	133,000	103,044	-22.5%
Telephone	12,839	16,320	16,415	10,000	12,000	20.0%
Contingency	45,927	23,058	63,205	60,000	300,000	400.0%
Professional Services	12,845	11,980	11,355	10,000	8,028	-19.7%
General Health	120	120	120	250	250	0.0%
Special Supplies	111,927	131,494	122,458	70,000	25,000	-64.3%

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

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Signs	0	0	0	4,000	2,500	-37.5%
Insurance	0	10,000	199	1,200	10,000	733.3%
Sold Services	(106,000)	(113,620)	(29,427)	0	0	0.0%
Special Projects	228	219,824	739,383	0	0	0.0%
ZAP Activities	0	0	11,030	80,150	15,000	-81.3%
Cultural Arts Board (CAB)	52,080	15,820	5,860	1,000	0	-100.0%
Gallery Exhibits/Receptions	10,493	10,906	12,412	1,000	0	-100.0%
WorldStage Concerts	19,448	18,472	6,464	15,000	0	-100.0%
Artrageous	1,325	3,300	7,336	1,000	0	-100.0%
Day of the Dead Celebration	11,003	9,060	9,690	10,000	0	-100.0%
Mash-Up	3,664	8,176	2,840	0	0	0.0%
Winter Market	0	269	0	0	0	0.0%
Greek Show	995	1,088	5,247	1,000	0	-100.0%
Shakespeare Educational Program	0	5,057	2,755	0	0	0.0%
Special Projects In The Schools	0	751	0	0	0	0.0%
Wasatch International Food Festiva	36,754	62,106	57,073	15,000	0	-100.0%
Summer Play	677	2,587	0	0	0	0.0%
Cost of Goods Sold	0	3,871	0	5,000	5,000	0.0%
Events	4,642	24	0	0	0	0.0%
Transfer Out to GF	0	0	0	0	29,956	0.0%
Transfer In from the Foundation	0	0	0	0	(197,815)	
Transfer In from GF	(912,862)	(1,251,098)	(1,425,307)	(1,468,667)	(1,287,667)	-12.3%
Subtotal Operations	**497,110**	**535,240**	**1,161,448**	**356,350**	**668,350**	**87.6%**
Maintenance:						
Equiment Maintenance	15,551	24,965	15,107	16,450	16,450	0.0%
Gasoline	1,051	0	0	1,200	1,200	0.0%
Building & Grounds	30,135	12,049	28,216	26,000	26,000	0.0%
Subtotal Maintenance	**46,737**	**37,014**	**43,323**	**43,650**	**43,650**	**0.0%**
Total Expenditures	**543,847**	**572,254**	**1,204,771**	**400,000**	**712,000**	**78.0%**

Division of Arts & Culture - FUND 37

REVENUE & EXPENDITURES STATEMENT *(continued)*



NET CHANGE (Loss) IN FUND BALANCE

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**56,603**	**452,769**	**(820,445)**	**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 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Arts Foundation:						
Donations/Contributions	9,800	36,401	(58,753)	4,000	454,748	
Restricted Purpose Donations	7,800	14,400	16,825	0	43,000	
Concessions	0	0	0	0	22,035	
Ticket Sales	0	0	0	0	508,000	
Art Sales	0	0	0	0	5,000	
ZAP Funding	0	0	0	181,000	0	
Total Revenue	**17,600**	**50,801**	**(41,928)**	**185,000**	**1,032,783**	**458.3%**

EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Operations:						
Memb/Dues/Sub	769	1,595	1,552	0	0	
Professional/Technical	635	4,387	269	4,000	4,000	
Special Supplies	0	0	40	0	0	
UCCC Events	0	0	21,384	0	0	
Theatre Productions	0	0	0	0	584,556	
Sold Service	0	0	0	0	(214,000)	
Special Projects	0	4,178	427	0	15,000	
Gallery Exhibits/Receptions	0	0	0	0	15,000	
WorldStage Concerts	0	0	0	0	20,000	
Artrageous	0	0	0	0	43,000	
Day of the Dead Celebration	0	0	0	0	10,000	
Greek Show	0	0	0	0	5,000	
Shakespeare Educational Progra	0	0	0	0	5,000	
Wasatch International Food Fes	0	0	0	0	60,000	
Summer Play	0	0	0	0	30,000	
Transfer Out to UCCC	0	850	11,300	181,000	197,815	
Transfer Out to Theater	0	0	0	0	257,412	
Total Expenditures	**1,403**	**11,010**	**34,972**	**185,000**	**1,032,783**	**458.3%**

NET CHANGE (Loss) IN FUND BALANCE

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**16,197**	**39,791**	**(76,900)**	**0**	**0**	

Capital Improvement - FUND 45
REVENUE & EXPENDITURES STATEMENT

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. Transportation Sales Tax Funds will be used for roads 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 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Miscellaneous	65,886	59,168	66,257	0	0	
Developer Capital Fees/Contrib.	0	0	4,738	0	0	
Fed/State Capital Projects	2,398,994	905,453	2,670,827	0	0	
SL County Capital Projects	0	2,011,015	3,472,289	0	0	
Interest	806	1,023	163	0	0	
Gain on Sale of Asset	99,550	259,054	221,271	0	0	
Subtotal	**2,565,236**	**3,235,713**	**6,435,545**	**0**	**0**	
Other Sources:						
Bond/Lease Proceeds	513,202	0	5,138,735	0	0	
Appropriation from Fund Bal	0	0	0	444,392	0	
Total Other Sources	513,202	0	5,138,735	444,392	0	
Total Revenues	**3,078,438**	**3,235,713**	**11,574,280**	**444,392**	**0**	**0.00%**

EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Rolling Stock Lease Payments	263,503	230,069	210,291	617,497	604,550	
Special Projects	0	0	587	2,500,000	2,500,000	
Facilities Projects	484,641	192,380	359,847	0	0	
Maverik Center Parking Lot	0	0	0	0	0	
Parkway Blvd Widening	0	82,800	0	0	0	
Faribourne Station	278,852	0	0	0	0	
Faribourne Station Parking Plaza	4,622,773	8,142,372	3,386,457	0	0	
2450 S Roadway Extension	402,843	523,596	2,983,820	0	0	
2400 S 4800 W Extension	0	0	0	0	0	
2700 W Improvement Project	40,600	284,059	2,427,678	0	2,000,000	
4100 S Reconstruction	30,000	997,198	5,939,845	0	0	
4700 S Reconstruction	0	0	3,895	0	0	
Market St Reconstruction/Fairbourne	0	0	419,428	0	0	
Bridges	18,184	0	466,739	0	0	
Sidewalk Projects	167,953	0	0	0	0	
PW/Parks Building	106,627	2,243,715	7,435,221	0	0	
Overlay Projects	2,963,849	3,610,284	9,135	0	0	
Fire Station 71	155,412	1,841,628	168,417	0	0	
Fire Station 72	2,479,542	700,027	0	0	0	
Fire Station 74 Roof Replacement	0	0	74,400	0	0	
Fire Station 76	2,323,207	209,027	0	0	0	

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

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
MVC Betterments	0	33,660	137,353	0	0	
West Valley IFFP	0	0	53,258	0	0	
City Park Parking Lot Reconstruction	390,505	0	0	0	0	
6800 W Orchard Elementary Improv	76,215	0	0	0	0	
FFC Roof & HVAC	502,871	0	0	0	0	
PDHQ Building	7,784,388	13,001,528	3,009,047	0	0	
City Courts/Legal Bldg	0	4,247	149,186	0	0	
Amphitheater Parking Lot Extension	114,248	0	0	0	0	
Fuel Tank Replacement	260,405	55,606	2,147	0	0	
Cilma Drive	0	750,000	0	0	0	
Streetlight Replacement Project	0	0	20,790	0	0	
Energy Efficiency Upgrades	0	0	17,099	0	0	
Admin Special Projects	0	161,702	1,079,367	0	0	
Finance Special Projects	23,611	0	0	0	0	
CPD Special Projects	0	0	1,363	0	0	
Police Special Projects	0	126,586	161,781	0	0	
Fire Special Projects	24,969	0	13,315	0	0	
Parks Special Projects	166,680	0	568,006	0	0	
Rolling Stock	1,223,581	1,839,056	1,535,357	0	0	
Transfers Out	0	400,369	642,925	0	0	
Transfers In	(4,111,179)	(26,702,070)	(8,279,541)	(2,673,105)	(17,718,473)	
Appropriation to Fund Balance	0	0	0	0	12,613,923	
Total Expenditures	**20,794,279**	**8,727,837**	**22,997,213**	**444,392**	**0**	

NET CHANGE (Loss) IN FUND BALANCE

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**(17,715,841)**	**(5,492,124)**	**(11,422,933)**	**0**	**0**	

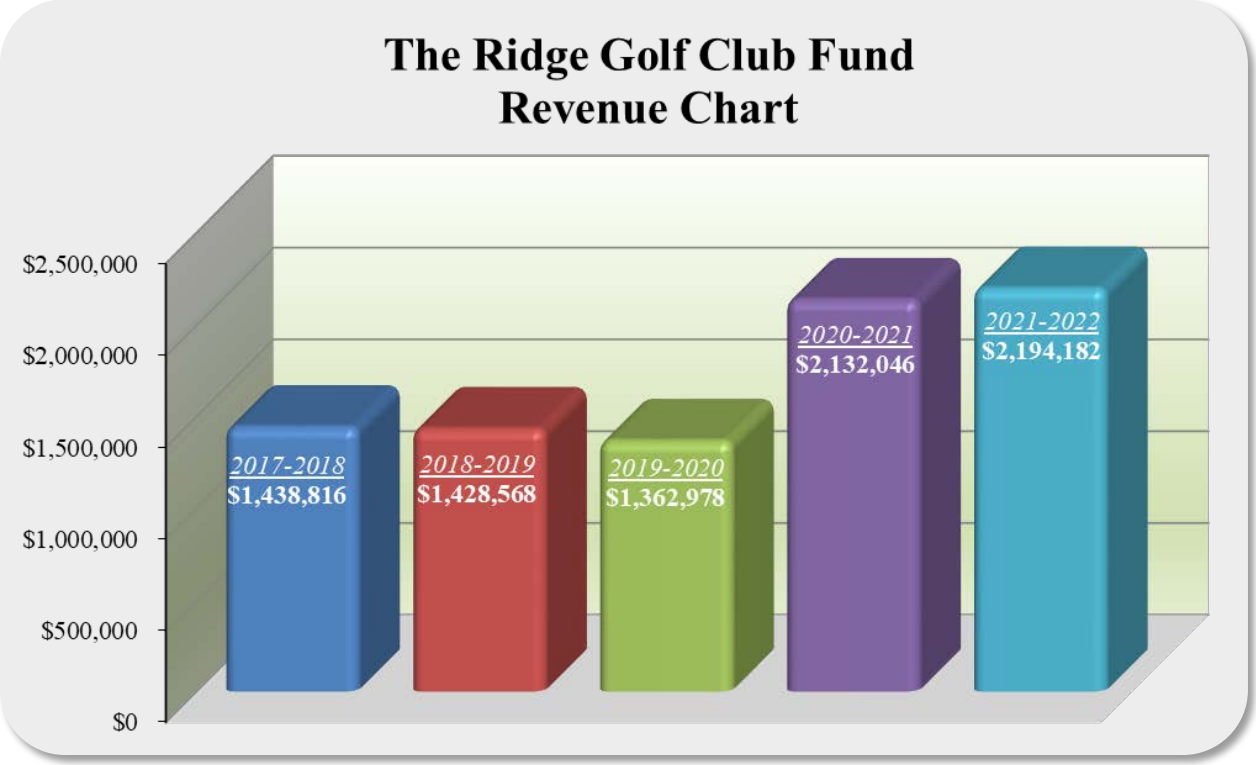
(See Section E - Capital Improvement Program Section for project details)

The Ridge Golf Club - FUND 55
REVENUE & EXPENDITURES STATEMENT

The Ridge Golf Club is an 18-hole golf course. The revenues are generated from user fees, golf related sales, and facility rental. The total revenues are stable even though fluctuations in revenues appear to vary according to market conditions.

REVENUES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
OPERATING REVENUE:						
Green Fees	697,748	660,899	669,333	730,000	750,000	2.7%
Carts	277,388	284,786	305,079	350,500	360,000	2.7%
Driving Range	26,024	27,797	30,884	28,000	32,000	14.3%
Grill/Catering	304,118	310,156	229,265	280,000	255,000	-8.9%
Gratuities - Grill & Catering	0	0	1,573	45,000	0	-100.0%
Pro Shop	130,868	140,475	125,113	140,000	145,000	
Gratuities - Operations	0	0	0	10,000	55,000	450.0%
Pull Carts	289	290	288	0	0	
Rental Clubs	2,382	1,665	1,431	2,000	2,000	0.0%
Miscellaneous	0	0	12	5,000	5,000	0.0%
Gain on Sale of Assets	0	2,500	0	35,000	35,000	0.0%
Appropriation from Fund Balance	0	0	0	506,546	555,182	9.6%
Total Revenue	**1,438,816**	**1,428,568**	**1,362,978**	**2,132,046**	**2,194,182**	**2.9%**



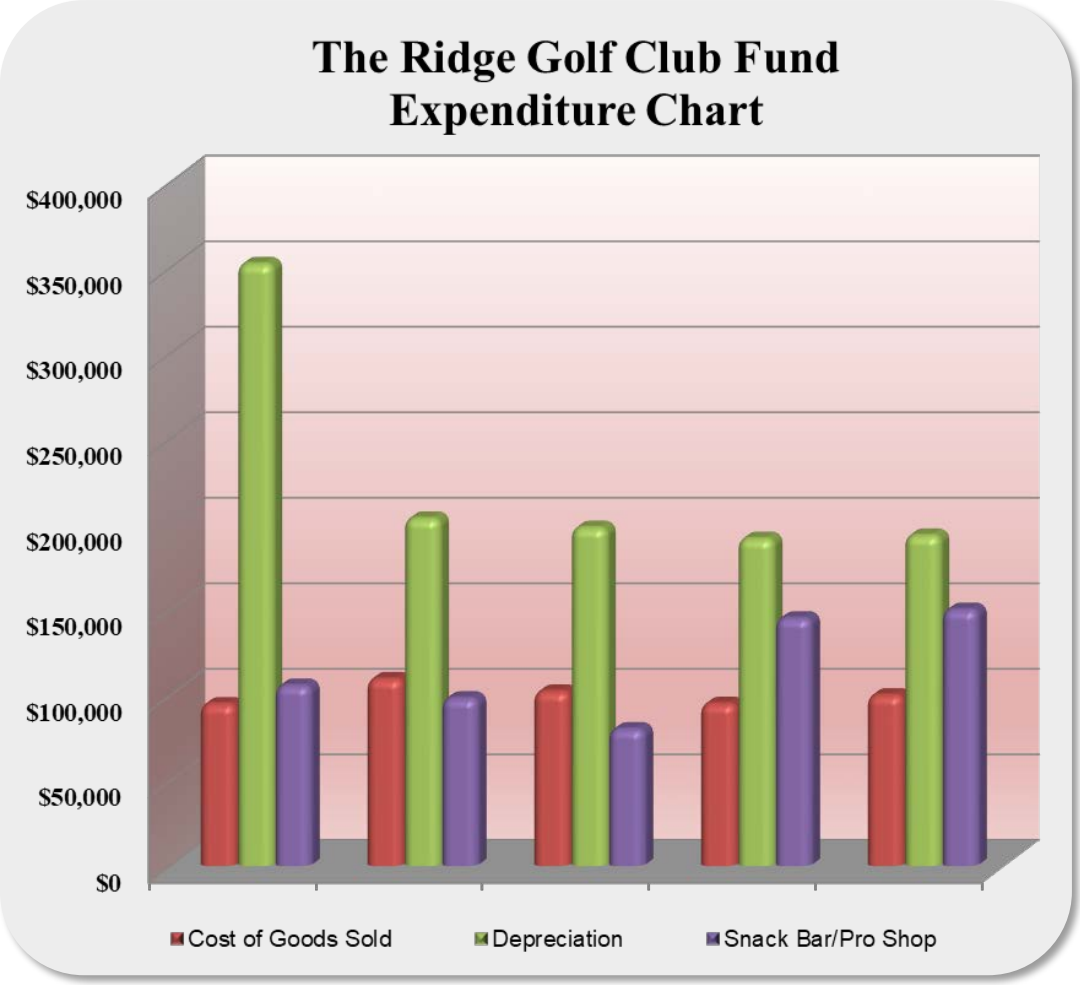
The Ridge Golf Club - FUND 55
REVENUE & EXPENDITURES STATEMENT *(continued)*

EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
OPERATIONS:						
Personnel	340,934	281,809	301,610	327,982	336,869	2.7%
Operations	71,177	81,369	151,272	172,914	176,064	1.8%
Professional Services	35,430	49,126	35,480	31,405	31,405	0.0%
Utilities	22,063	22,443	23,474	36,000	36,000	0.0%
Operations Subtotal	**469,604**	**434,747**	**511,836**	**568,301**	**580,338**	**2.1%**
MAINTENANCE:						
Personnel	353,664	407,400	283,879	354,780	362,203	2.1%
Operating Supplies	202,041	195,527	176,995	187,455	202,455	8.0%
Utilities	96,303	120,654	125,708	181,250	181,250	0.0%
Maintenance Subtotal	**652,009**	**723,581**	**586,582**	**723,485**	**745,908**	**3.1%**
GRILL/CATERING						
Personnel	230,151	226,571	217,612	354,338	361,612	2.1%
Operating Supplies	31,429	25,393	21,927	54,440	62,940	15.6%
Snack Bar Subtotal	**261,580**	**251,963**	**239,539**	**408,778**	**424,552**	**3.9%**
COST OF SALES:						
Cost of Goods Sold	94,794	109,482	102,174	95,000	100,000	5.3%
Pro-Shop	105,638	98,215	80,152	145,000	150,000	3.4%
Depreciation	352,191	203,314	197,896	191,482	193,384	1.0%
Cost of Sales Subtotal	**552,624**	**411,011**	**380,222**	**431,482**	**443,384**	**2.8%**
Total Operating Expenses	**1,935,816**	**1,821,303**	**1,718,179**	**2,132,046**	**2,194,182**	**2.9%**
NON-OPERATING EXPENSES:						
Transfer In (Gen.Fund)	(24,546)	(26,677)	(40,250)	0	0	0.0%
Transfer Out	30,000	0	0	0	0	0.0%
Total Non-Operating Expenses	**5,454**	**(26,677)**	**(40,250)**	**0**	**0**	
Total Expenses	**1,941,270**	**1,794,626**	**1,677,929**	**2,132,046**	**2,194,182**	**2.9%**

The Ridge Golf Club - FUND 55

REVENUE & EXPENDITURES STATEMENT *(continued)*



NET CHANGE (Loss) IN FUND BALANCE

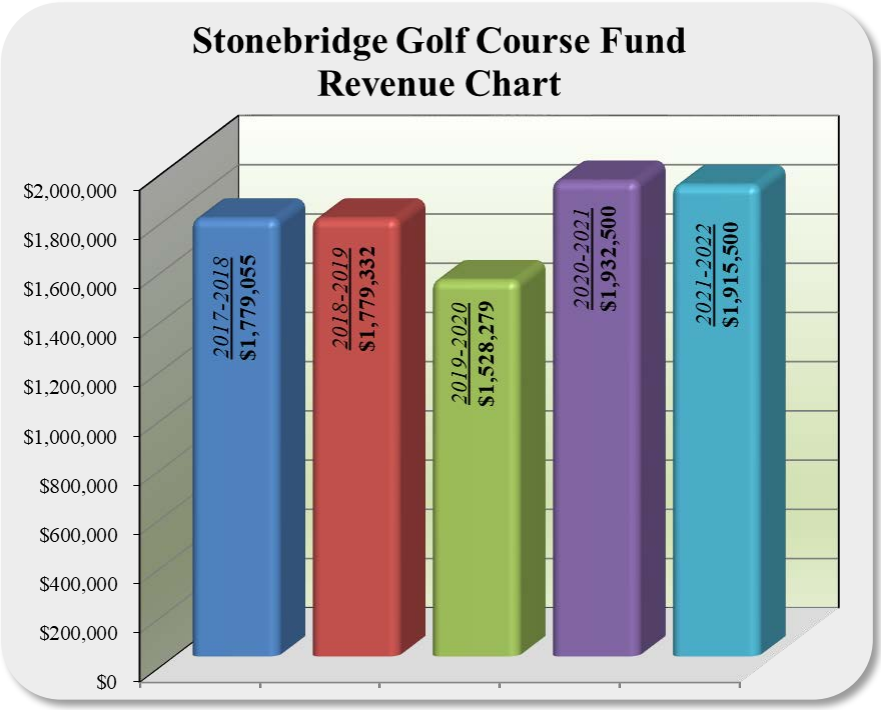
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**(502,453)**	**(366,058)**	**(314,951)**	**0**	**0**	

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 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
OPERATING REVENUE:						
Green Fees	726,576	743,067	719,775	830,000	830,000	0.0%
Carts	288,732	296,982	276,358	340,500	340,500	0.0%
Driving Range	16,587	18,637	15,445	18,000	20,000	11.1%
Grill/Catering	529,784	507,777	349,601	464,000	434,000	-6.5%
Gratuities - Grill & Catering	0	0	2,646	61,000	0	-100.0%
Pro Shop	208,702	204,838	157,170	189,000	200,000	
Gratuities - Operations	0	0	0	16,000	77,000	381.3%
Pull Carts	503	579	482	0	0	
Rental Clubs	8,171	7,452	6,802	9,000	9,000	0.0%
Misc.	0	0	0	5,000	5,000	0.0%
Total Op. Revenue	**1,779,055**	**1,779,332**	**1,528,279**	**1,932,500**	**1,915,500**	**-0.9%**
NON-OPERATING REVENUE:						
Gain on Sale of Assets	43,600	39,967	0	0	0	
Interest	22,075	38,568	24,833	0	0	
Appropriation from Fund Bal	0	0	0	1,389,224	2,601,068	
Total Non-Operating Rev	**65,675**	**78,535**	**24,833**	**1,389,224**	**2,601,068**	**87.2%**
Total Revenue	**1,844,730**	**1,857,867**	**1,553,112**	**3,321,724**	**4,516,568**	**36.0%**



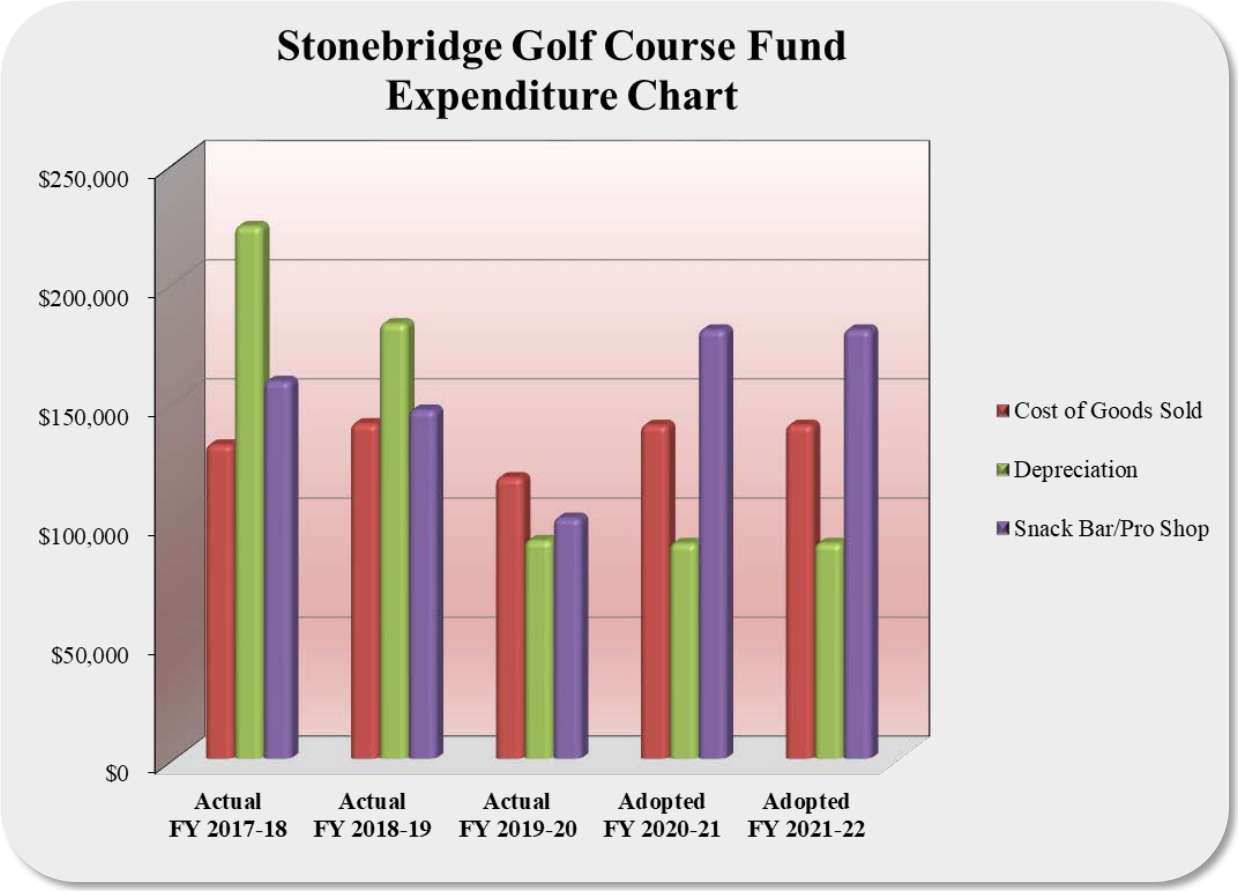
Stonebridge Golf Course - FUND 57
REVENUE & EXPENDITURES STATEMENT *(continued)*

EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
OPERATIONS:						
Personnel	400,963	414,374	404,223	457,578	471,437	3.0%
Operations	157,960	167,454	291,074	233,631	233,631	0.0%
Professional Services	48,743	46,032	22,628	45,000	45,000	0.0%
Utilities	43,814	41,991	42,336	45,000	45,000	0.0%
Operations Subtotal	**651,479**	**669,851**	**760,261**	**781,209**	**795,068**	**1.8%**
MAINTENANCE:						
Personnel	408,224	433,658	433,817	468,365	431,967	-7.8%
Operating Supplies	277,402	218,840	186,770	243,051	243,051	0.0%
Utilities	151,526	113,456	172,278	180,750	180,750	0.0%
Maintenance Subtotal	**837,152**	**765,953**	**792,865**	**892,166**	**855,768**	**-4.1%**
GRILL/CATERING:						
Personnel	298,953	297,553	266,709	330,199	340,914	3.2%
Operating Supplies	48,701	37,503	25,391	65,900	77,400	17.5%
Snack Bar Subtotal	**347,653**	**335,056**	**292,100**	**396,099**	**418,314**	**5.6%**
COST OF SALES:						
Cost of Goods Sold	131,741	140,653	117,957	140,000	140,000	0.0%
Pro-Shop	158,429	146,380	100,999	180,000	180,000	0.0%
Depreciation	223,401	182,597	91,589	90,383	90,383	0.0%
Cost of Sales Subtotal	**513,571**	**469,630**	**310,545**	**410,383**	**410,383**	**0.0%**
Total Oper Expenses	**2,349,855**	**2,240,491**	**2,155,771**	**2,479,857**	**2,479,533**	**0.0%**
NON-OPERATING EXPENSES:						
Equipment Lease	64,066	48,598	15,936	1,235,065	2,037,035	64.9%
Transfer In from (GF)	(467,618)	(480,968)	(401,861)	(393,198)	0	-100.0%
Transfer Out	10,000	0	0	0	0	0.0%
Total Non-Operating Exp.	**(393,553)**	**(432,369)**	**(385,925)**	**841,867**	**2,037,035**	**142.0%**
Total Expenses	**1,956,303**	**1,808,122**	**1,769,846**	**3,321,724**	**4,516,568**	**36.0%**

Stonebridge Golf Course - FUND 57

REVENUE & EXPENDITURES STATEMENT *(continued)*



NET CHANGE (Loss) IN FUND BALANCE

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**(111,573)**	**49,745**	**(216,734)**	**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 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
CDBG Projects	1,168,923	1,662,981	619,719	1,348,130	1,200,000	-11.0%
HOME & Federal Grants	1,026,140	1,243,459	5,376,487	299,200	14,710,000	4816.4%
State Grants	286,625	181,032	268,252	0	0	0.0%
Other Governmental Agencies	91,855	98,620	0	0	0	0.0%
Subtotal	**2,573,544**	**3,186,093**	**6,264,458**	**1,647,330**	**15,910,000**	**865.8%**

EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Personnel	129,778	132,329	152,869	142,253	134,787	-5.2%
General Operations	55,390	69,686	62,282	76,360	76,360	0.0%
CDBG Projects	983,508	1,460,967	404,567	1,129,517	988,853	-12.5%
HOME & Federal Grants	1,010,490	1,228,459	5,346,112	299,200	14,710,000	4816.4%
State Grants	300,625	200,652	297,251	0	0	0.0%
Other Governmental Agencies	91,855	94,000	0	0	0	0.0%
Subtotal	**2,571,647**	**3,186,093**	**6,263,081**	**1,647,330**	**15,910,000**	**865.8%**

NET CHANGE (Loss) IN FUND BALANCE

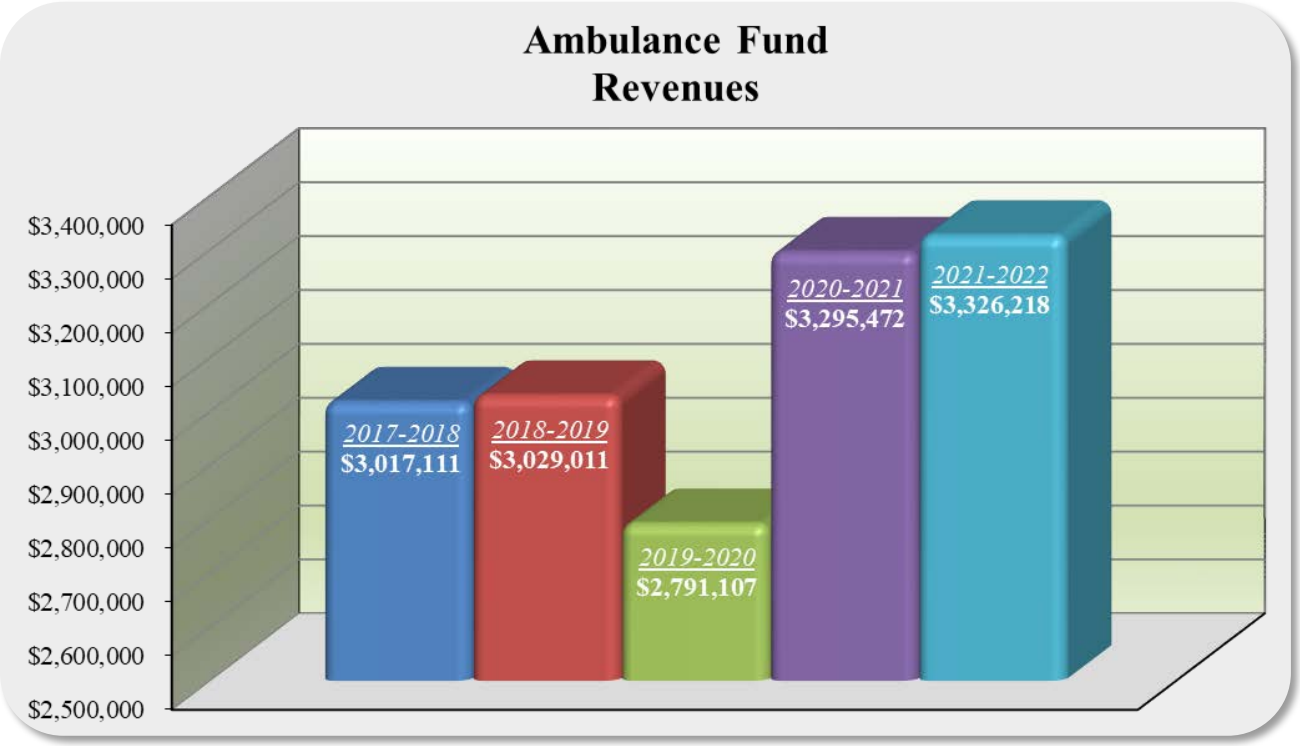
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**1,897**	**0**	**1,377**	**0**	**0**	

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 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
OPERATING REVENUE:						
Ambulance Fees	2,886,528	2,915,464	2,677,519	3,170,472	3,201,218	1.0%
Collections Proceeds	129,570	104,983	112,784	125,000	125,000	0.0%
Gain on Sale of Assets	0	0	0	0	0	0.0%
Misc.	1,014	8,564	804	0	0	0.0%
Appropriation from Fd Bal	0	0	0	0	0	0.0%
Total Operating Revenue	**3,017,111**	**3,029,011**	**2,791,107**	**3,295,472**	**3,326,218**	**0.9%**



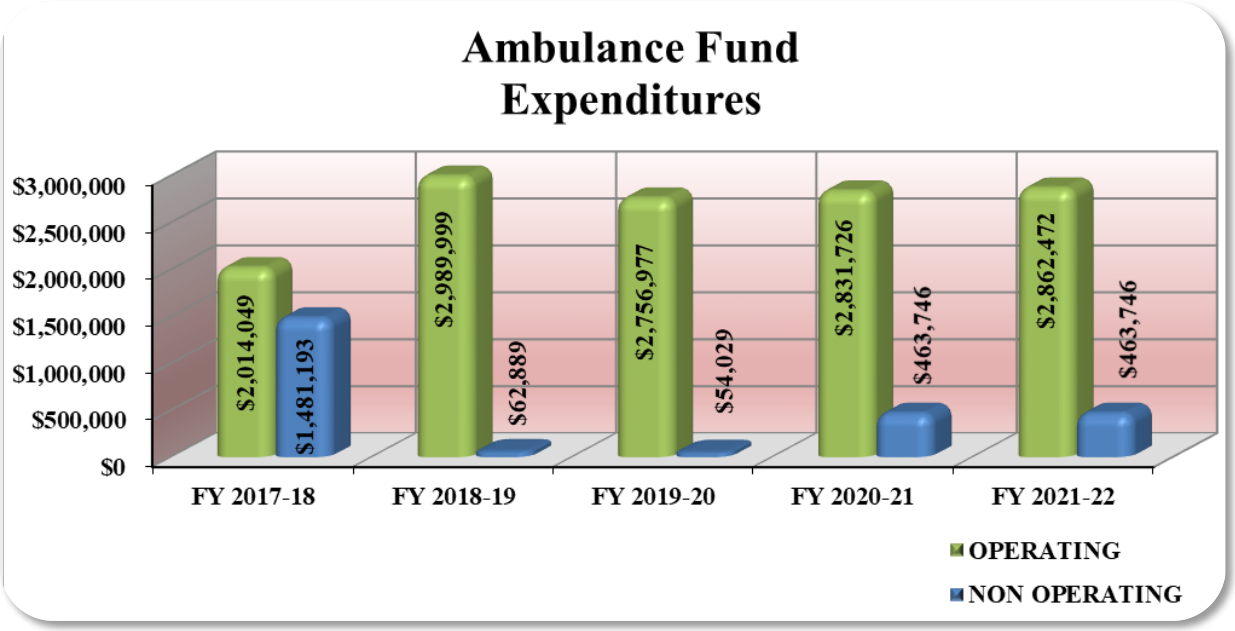
Ambulance Fund - FUND 66
REVENUE & EXPENDITURE STATEMENT *(continued)*

EXPENDITURES:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
OPERATING EXPENSES						
Permanent Employees	940,228	904,941	936,624	1,027,460	1,050,583	2.3%
Overtime	40,354	36,714	46,899	46,970	46,970	0.0%
Additional Pay	0	0	2,000	0	0	
Employee Benefits	424,543	405,300	415,286	407,032	425,232	4.5%
Uniform Allowance	20,400	18,300	14,100	14,400	14,400	0.0%
Travel/Training	0	385	0	5,825	5,825	0.0%
Office Supplies	123	847	0	2,390	2,390	0.0%
Equipment Maint.	0	922	0	2,987	2,987	0.0%
Gas/Diesel	31,845	33,396	26,730	30,588	30,588	0.0%
Auto Maintenance	22,515	31,616	82,745	52,974	52,974	0.0%
Auto Parts	33,595	35,913	73,244	43,000	43,000	0.0%
Prof/Tech WVC	0	925,000	400,000	400,000	400,000	0.0%
Billing Services	146,829	162,046	154,701	165,000	165,000	0.0%
Ambulance Serv Prov	100,252	141,249	135,741	115,000	115,000	0.0%
Public Safety Supplies	77,514	66,061	84,080	93,450	93,450	0.0%
Insurance	13,920	0	4,323	7,650	7,650	0.0%
Capital Equipment	3,871	125	0	0	0	0.0%
Depreciation	158,059	227,185	380,504	417,000	406,423	-2.5%
Total Operating Expenses	**2,014,049**	**2,989,999**	**2,756,977**	**2,831,726**	**2,862,472**	**1.1%**
NON-OPERATING EXPENSES:						
Lease Agreement	823	62,889	54,029	360,983	360,983	0.0%
Transfer Out	1,480,370	0	0	102,763	102,763	
Transfer In	0	0	0	0	0	0.0%
Total Non-Operating Expenses	**1,481,193**	**62,889**	**54,029**	**463,746**	**463,746**	**0.0%**
Total Expenses	**3,495,242**	**3,052,888**	**2,811,006**	**3,295,472**	**3,326,218**	**0.9%**

Ambulance Fund - FUND 66

REVENUE & EXPENDITURE STATEMENT *(continued)*



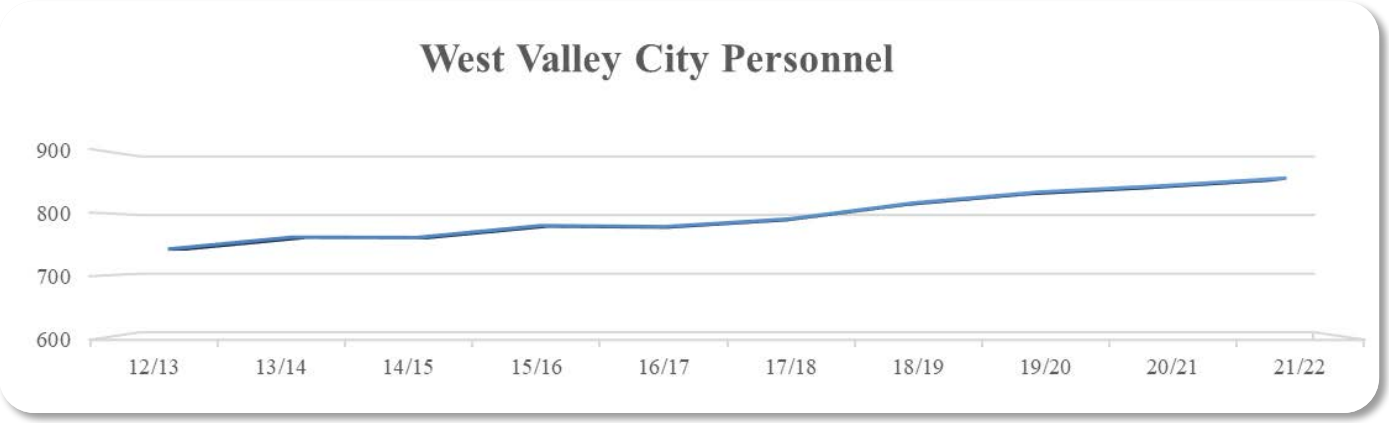
NET CHANGE (Loss) IN FUND BALANCE

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
Net Change	**(478,130)**	**(23,877)**	**(19,899)**	**0**	**0**	

Personnel/Full Time Equivalent
DEPARTMENT SUMMARY

(changes of 2 or more employees are in BOLD)

	FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted
DEPARTMENT			
Legislative	7.00	7.00	7.00
City Manager	6.50	6.50	7.50
Administration	12.25	12.00	13.00
Justice Court	19.00	19.00	19.00
Community & Economic Development	33.10	33.10	33.10
Finance	16.00	16.00	16.00
Fire	114.50	114.50	114.50
Law	37.25	37.25	36.75
Parks & Recreation	27.55	27.55	28.55
Police	295.70	298.70	299.70
Public Works	86.23	90.23	89.23
Community Preservation	33.00	33.50	34.00
Family Fitness Center	62.35	62.35	**67.27**
The Ridge Golf Club	19.11	19.11	19.11
Stonebridge Golf Course	24.25	24.25	24.25
Sanitation	3.00	3.00	3.00
Redevelopment Agency	4.00	5.00	6.00
Cultural Center	15.00	17.00	**20.50**
Grants	2.00	2.00	2.00
Ambulance	12.00	12.00	12.00
Housing Authority	4.50	4.50	4.50
Total Personnel/FTE's	**834.29**	**844.54**	**856.96**



Personnel/Full Time Equivalent
DEPARTMENT DETAIL

		FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted	FY 2021-2022 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	0.00
	Exec. Admin Assist/Deputy Recorder	1.00	1.00	1.00
	Admin Assistant	0.00	0.00	1.00
	City Recorder	1.00	1.00	1.00
	Government Relation Director	0.00	0.00	1.00
	Intern	0.50	0.50	0.50
	Total City Manager	**6.50**	**6.50**	**7.50**
ADMINISTRATION	HR Director	1.00	1.00	1.00
	Deputy HR Director	1.00	1.00	0.00
	HR Manager	0.00	0.00	1.00
	Senior HR Analyst	1.00	1.00	2.00
	Human Resource Analyst II	1.00	1.00	0.00
	Human Resource Analyst	0.00	0.00	1.00
	Executive Administrative Assistant	1.00	1.00	1.00
	Benefits and Payroll Specialist	1.00	1.00	0.00
	Payroll Administrator	0.00	0.00	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	0.00	0.00
	Communications and Events Specialist	0.00	1.00	1.00
	Neighborhood Specialist	1.00	1.00	1.00
	Education Specialist	0.50	0.00	0.00
	Total Administration	**12.25**	**12.00**	**13.00**
JUSTICE COURT	Justice Judge	2.00	2.00	2.00
	Court Clerks	7.00	7.00	8.00
	Court Clerk II	3.00	3.00	3.00
	Court Clerk III	4.00	4.00	3.00
	Assistant Court Administrator	2.00	2.00	2.00
	Court Administrator	1.00	1.00	1.00
	Total Justice Court	**19.00**	**19.00**	**19.00**

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

		FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted
COMMUNITY & ECONOMIC DEVELOPMENT	Community & Economic Dev. Director	1.00	1.00	1.00
	Office Manager	1.00	1.00	1.00
	Administrative Law Judge Clerk	0.00	0.00	1.00
	Chief Building Official	1.00	1.00	1.00
	Building Inspector V	1.00	1.00	1.00
	Building Inspector VI	1.00	1.00	0.00
	Building Inspector VII	1.00	1.00	1.00
	Building Inspector VIII	2.00	2.00	3.00
	Building Permit Technician	1.00	1.00	1.00
	Administrative Assistant	2.00	2.00	2.00
	Permit Supervisor	1.00	1.00	1.00
	Senior Building Plan Reviewer	1.00	1.00	1.00
	Planning Director/Asst CED Dir	1.00	1.00	0.00
	Principle Planner	1.00	1.00	1.00
	Current Planning Manager	1.00	1.00	1.00
	Zoning Administrator/ALJ	1.00	1.00	1.00
	Planning/Bus Support Officer	2.00	1.00	2.00
	Planning Commissioners	8.00	8.00	8.00
	Board of Adjustment	6.00	6.00	6.00
	Planner II	0.00	1.00	0.00
	CED Intern	0.10	0.10	0.10
	Total Community & Economic Development	**33.10**	**33.10**	**33.10**
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	0.00	1.00	1.00
	Accountant I/Accounts Receivable	1.00	0.00	0.00
	Senior Accountant III	0.00	1.00	1.00
	Chief Accountant	0.00	0.00	1.00
	Accounting Director	1.00	1.00	0.00
	Asst. Accounting Supervisor/Analyst	1.00	1.00	0.00
	Assistant Chief Accountant	0.00	0.00	1.00
	Senior Accountant	2.00	1.00	1.00
	Budget/Disbursement Supervisor	1.00	1.00	1.00
	Accountant I	1.00	1.00	1.00
	Accountant II	2.00	2.00	2.00
	Accountant III	1.00	1.00	1.00
	Total Finance	**16.00**	**16.00**	**16.00**

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

		FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted
FIRE	Chief	1.00	1.00	2.00
	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	20.00	20.00	20.00
	Engineer	18.00	18.00	18.00
	Sr. Fire Fighter	20.00	21.00	20.00
	Fire Fighter	42.00	41.00	41.00
	Deputy Fire Marshal	1.00	1.00	1.00
	Fire Inspector	1.00	1.00	1.00
	Critical Care Patient PM's	0.00	0.00	0.00
	Total Fire	**114.50**	**114.50**	**114.50**
LEGAL	City Attorney	1.00	1.00	1.00
	Legal Department Division Head	2.00	2.00	2.00
	Attorney IV	1.00	1.00	1.00
	Attorney III	1.00	1.00	1.00
	Attorney II	6.00	3.00	4.00
	Attorney I	0.00	1.00	0.00
	Legal Operations Manager	1.00	1.00	1.00
	Executive Legal Administrative Assistant	1.00	1.00	1.00
	Executive Legal Secretary	3.25	3.25	4.75
	Sr. Legal Secretary	1.00	1.00	0.00
	Legal Department Deputy Division Head	0.00	2.00	2.00
	Victim Services Coordinator	1.00	1.00	1.00
	Victim Advocate	6.00	6.00	5.00
	IT Division Head	0.00	0.00	1.00
	IT Deputy Divison Head	0.00	0.00	1.00
	Data Analyst	1.00	1.00	1.00
	Development Supervisor	1.00	1.00	1.00
	GIS Administrator	1.00	1.00	1.00
	Network Manager	1.00	1.00	0.00
	Systems Administrator	2.00	2.00	2.00
	Application Administrator	1.00	1.00	1.00
	Project Manager	1.00	1.00	0.00
	Newtwork Supervisor	1.00	1.00	1.00
	Computer Technician	2.00	2.00	2.00
	Technical Support Supervisor	1.00	1.00	1.00
	Wireless Communications Specialist	1.00	1.00	1.00
	Total Legal	**37.25**	**37.25**	**36.75**

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

		FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted
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	2.50	3.00
	Park Worker II	2.00	3.00	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
	Senior Center Director	0.75	0.75	0.75
	Kitchen Supervisor	0.50	0.50	0.50
	Sr. Center Program Specialist	1.50	1.50	1.50
	Harman Home Meals Assistant	0.50	0.50	1.00
	Total Parks & Recreation	**27.55**	**27.55**	**28.55**
COMMUNITY PRESERVATION	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
	Animal Control Officer	5.00	5.00	6.00
	Animal Services Director	1.00	1.00	1.00
	Animal Services Dispatcher	1.00	1.00	1.00
	Animal Services Field Supervisor	1.00	1.00	1.00
	Animal Shelter Office Clerk	0.00	1.00	2.00
	Animal Shelter Supervisor	1.00	0.00	0.00
	Animal Shelter Tech Supervisor	1.00	0.00	0.00
	Animal Shelter Technician	2.00	2.00	3.00
	Lead Animal Services Officer	2.00	2.00	1.00
	Lead Shelter Technician	1.00	1.00	0.00
	Licensing Specialist/Clerk	1.00	0.00	0.00
	New Hope Coordinator	0.00	1.00	1.00
	Senior Shelter Office Clerk	1.00	2.00	1.00
	Volunteer Coordinator	1.00	1.00	1.00
	PT Animal Shelter Technician	1.00	1.50	2.00
	Community Cat Coordinator	1.00	1.00	1.00
	Code Enforcement Supervisor	2.00	3.00	3.00
	Code Enforcement Officer	5.00	6.00	6.00
	Code Enforcement Officer II	2.00	0.00	0.00
	Graffiti Specialist II	1.00	1.00	1.00
	Total Community Preservation	**33.00**	**33.50**	**34.00**

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

		FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted
POLICE	Police Chief	1.00	1.00	1.00
	Deputy Chief	3.00	3.00	3.00
	Lieutenant	13.00	12.00	12.00
	Sergeant	25.00	25.00	27.00
	Police Officer 1st Class	43.00	42.00	46.00
	Police Officer	131.00	133.00	129.00
	Administrative Analyst	1.00	1.00	1.00
	Administrative Assistant	1.00	1.00	1.00
	Accredidation Manager	1.00	1.00	1.00
	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	0.00
	Executive Admin Assistant	1.00	1.00	1.00
	Exec Dir of Support Services	1.00	0.00	0.00
	Forensic Director	1.00	1.00	1.00
	Forensic Investigator II	4.00	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	1.00	1.00
	Parking Compliance Specialist	2.00	4.00	4.00
	Parking Compliance Supervisor	0.00	1.00	0.00
	Police Operations Manager	0.00	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	12.00	12.00
	Support Services Clerk	2.00	7.00	8.00
	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	**295.70**	**298.70**	**299.70**

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

		FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted
PUBLIC WORKS	Public Works Director	1.00	1.00	1.00
	Assistant Public Works Director	0.00	0.00	1.00
	Executive Administrative Assistant	1.00	1.00	1.00
	Utility Billing/Sanitation Supervisor	1.00	1.00	1.00
	Utility Billing Lead Clerk	1.00	1.00	1.00
	Utility Billing Clerk III	1.00	1.60	1.60
	Utility Billing Clerk II	0.60	0.00	2.00
	Utility Billing Clerk I	2.00	2.00	0.00
	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	4.00	4.00	4.00
	Crew Leadman/Snow Shift Supervisor	1.00	1.00	1.00
	Operator III	5.00	7.00	5.00
	Operator II	4.00	4.00	3.00
	Operator I	7.00	11.00	14.00
	PW Laborer	5.00	2.00	1.00
	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
	Transportation Tech I	0.00	0.00	1.00
	Transportation Tech III	0.00	0.00	1.00
	Engineering Tech III	1.00	1.00	0.00
	Engineering Tech II	1.00	1.00	0.00
	Temporary	0.66	0.66	0.66
	City Engineer	1.00	1.00	1.00
	Assitant City Engineer	2.00	2.00	1.00
	CADD Tech III	0.75	0.75	0.75
	Engineer Tech II	2.75	2.75	2.75
	Engineer Tech IV	1.00	1.00	1.00
	Engineer Tech VII	1.00	1.00	1.00
	Engineer Assoc. Mgr	1.00	1.00	1.00
	GIS Analyst III	1.00	1.00	1.00
	Administrative Assistant	1.00	1.00	1.00
	Engineer	2.00	1.00	0.00
	Engineer II	0.00	0.00	1.00
	Engineer III	1.00	2.00	1.00

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

		FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted
PUBLIC WORKS (continued)	Engineer IV	1.00	1.00	1.00
	Engineer V	0.00	0.00	1.00
	Temporary Project Inspector	1.50	1.50	1.50
	Street Light Tech II	0.00	1.00	1.00
	Street Lighting Supervisor	1.00	1.00	1.00
	Administrative & Facilities Support Serv Mgr	1.00	1.00	1.00
	Assistant Facilities Manager	1.00	2.00	2.00
	Facilities Coordinator III	3.00	2.00	2.00
	Fac. Coord I	1.00	1.00	1.00
	Fac. Coord II	0.00	1.00	1.00
	Building Custodial Supervisor	1.00	1.00	1.00
	Building Custodian I	3.00	1.00	1.00
	Building Custodian II	1.75	2.75	2.75
	Building Custodian III	0.00	0.00	0.00
	Building Custodian IV	1.00	1.00	1.00
	Fleet Manager	1.00	1.00	1.00
	Fleet Service Manager	1.00	1.00	0.00
	Electronic Technical Spec III	1.00	1.00	1.00
	Mechanic V	4.00	3.00	3.00
	Mechanic IV	1.00	1.00	1.00
	Mechanic III	1.00	2.00	1.00
	Fleet Courier	1.00	1.00	1.00
	Fleet Parts Specialist	1.00	1.00	1.00
	Inventory Control Manager	0.00	0.00	1.00
	Automotive Electronic Specialist	0.00	0.00	1.00
	Total Public Works	**86.23**	**90.23**	**89.23**
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	1.00	0.00
	Business Retention Specialist	0.00	0.00	1.00
	Asset Optimization Director	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**	**5.00**	**6.00**
HOUSING AUTHORITY	Housing Administrator	1.00	1.00	1.00
	Lead Housing Caseworker	1.00	1.00	1.00
	Caseworker I	1.00	1.00	1.00
	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**

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

		FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted
THE RIDGE GOLF CLUB	**COURSE OPERATIONS:**			
	Marketing Director	0.00	1.00	1.00
	Head Golf Pro	1.00	1.00	1.00
	Assistant Golf Pro	1.00	0.00	1.00
	2nd Assistant Golf Pro	1.00	1.00	0.00
	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
	Subtotal Operations	**6.72**	**6.72**	**6.72**
	MAINTENANCE:			
	Special Projects Manager	0.00	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
	Subtotal Maintenance	**6.02**	**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
	Subtotal Grill	**6.37**	**6.37**	**6.37**
	Total The Ridge Golf Club	**19.11**	**19.11**	**19.11**
SANITATION	Sanitation Service Coord.	1.00	1.00	1.00
	Sanitation Technician	1.00	1.00	1.00
	Operator I/Can Deliverer	1.00	1.00	1.00
	Total Sanitation	**3.00**	**3.00**	**3.00**
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	12.00	12.00	12.00
	Total Ambulance	**12.00**	**12.00**	**12.00**

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

		FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted	FY 2021-2022 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
	Subtotal Operations	**7.66**	**7.66**	**7.66**
	MAINTENANCE:			
	2nd Asst. Golf Course Superintendent	1.00	1.00	2.00
	Asst. Greens Superintendent	1.00	1.00	0.00
	Golf Maintenance Superintendent	1.00	1.00	1.00
	Mechanic	1.00	1.00	0.00
	Golf Course Equipment Tech	0.00	0.00	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
	Subtotal 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
	Subtotal Grill	**6.35**	**6.35**	**6.35**
	Total Stonebridge Golf Course	**24.25**	**24.25**	**24.25**

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

		FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted
DIVISION OF ARTS & CULTURE	Division Manager Arts and Culture	1.00	1.00	1.00
	Marketing/Communucations Director	0.00	1.00	1.00
	Assistant Division Manager	1.00	1.00	1.00
	Sales & Events Coordinator	2.00	2.00	2.00
	Development Coord	1.00	1.00	0.00
	Manager of Public Programming	1.00	1.00	1.00
	Visual and Pref Arts Manager	1.00	1.00	1.00
	Special Projects, Hosp/logist Mgr	1.00	0.00	0.00
	Events Specialist	0.50	3.00	1.00
	Event/Operations Supervisor	1.00	1.00	1.00
	Grant Writer Specialist	0.00	1.00	1.00
	F/T Custodian/Events Specialist	0.50	1.00	1.00
	Events Specialist/Custodian	3.00	1.00	1.00
	Account Recievable & Payables	1.00	1.00	1.00
	Administrative Assistant	1.00	1.00	1.00
	Theater Company Coordinator	0.00	0.00	1.00
	Technical Director	0.00	0.00	1.00
	Volunteer Coordinator	0.00	0.00	1.00
	Marketing & Graphic Design Coord	0.00	0.00	0.50
	Box Office Supervisor	0.00	0.00	1.00
	Box Office Attendant (2)	0.00	0.00	1.00
	Concessions Attendant (2)	0.00	0.00	1.00
	Total Division of Arts & Culture	**15.00**	**17.00**	**20.50**

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

		FY 2019-2020 Employees Budgeted	FY 2020-2021 Employees Budgeted	FY 2021-2022 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	4.00
	Recreation/Activity Specialist	1.00	1.00	0.00
	Maintenance Supervisor	1.00	1.00	1.00
	Facility Shift Supervisorr	0.75	0.75	0.75
	Front Desk Manager	1.00	1.00	1.00
	Park Worker	0.50	0.50	0.00
	Custodians	3.00	3.00	3.00
	Custodial Supervisor	1.00	1.00	1.00
	Snack Supervisor	1.00	1.00	1.00
	General Maintenance	1.00	1.00	2.00
	Sr. Desk Clerk	1.00	1.00	1.00
	Administrative Assistant	0.50	0.50	0.50
	Activity Area Attendants (15)	1.73	1.73	1.73
	Aerobics Instructor (10)	1.35	1.35	1.35
	Aerobics Supervisor	0.36	0.36	0.36
	Aquacise Instructors (8)	0.63	0.63	0.63
	Aquacise Supervisor	0.43	0.43	0.43
	Assistant Swim Coach (2)	0.79	0.79	0.79
	Building Supervisor (2)	0.58	0.58	0.58
	Camp Counselors	7.21	7.21	7.21
	Child Care Attendant (11)	2.48	2.48	2.48
	Child Care Supervisor	0.50	0.50	0.50
	Custodian PT	0.91	0.91	0.91
	Front Desk Clerks (10)	3.17	3.17	3.75
	Head Swim Coach	0.59	0.59	0.59
	Internship	0.29	0.29	0.29
	LifeGuards (36)	16.23	16.23	19.16
	Maintenance Worker (3)	1.07	1.07	1.07
	Master Swim Coach (3)	0.15	0.15	0.15
	Recreation Worker (5)	0.77	0.77	0.77
	Scorekeeper (3)	0.65	0.65	0.65
	Snack Bar Attendants (8)	2.26	2.26	3.17
	Sports Field Worker (5)	0.45	0.45	0.45
	Total Family Fitness	**62.35**	**62.35**	**67.27**

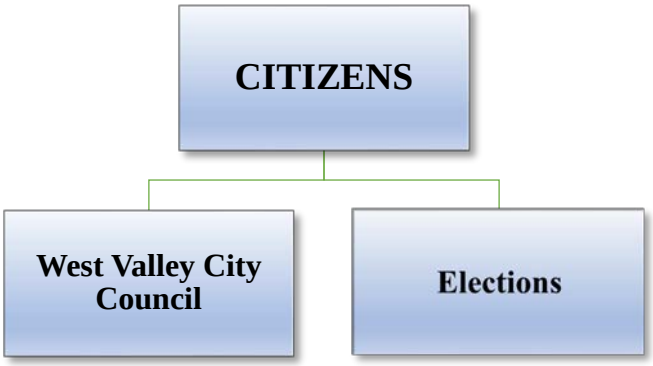
TOTAL PERSONNEL	**834.29**	**844.54**	**856.96**

West Valley City

OPERATING BUDGET

LEGISLATIVE

Organizational Structure
Fiscal Year 2021-2022



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	$ 287,402	$ 436,964	$ 724,366
Elections	D-4	$ -	$ 231,800	$ 231,800
DEPARTMENTAL TOTAL				**$956,166**

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	268,789	275,614	287,402	4.3%
Operating Expenses	510,925	381,964	436,964	14.4%
Expenditures Total	**779,714**	**657,578**	**724,366**	**10.2%**
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.

West Valley City Council Meeting
www.wvc-ut.gov/council

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	223,362	231,800	231,800	0.0%
Expenditures Total	**223,362**	**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.

ADMINISTRATION

Organizational Structure
Fiscal Year 2021-2022

ADMINISTRATION MISSION STATEMENT

The City Manager's function is to facilitate the will of the City Council and to provide to the City Council quality information in a timely manner as they exercise their responsibility of policy development. 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	$ 1,225,786	$ 43,235	$ 1,269,021
Recorder	D-8	$ -	$ 570,720	$ 570,720
Non-Departmental	D-9	$ -	$ 26,432,132	$ 26,432,132
Internal Professional Svcs.	D-9	$ -	$ (16,518,275)	$ (16,518,275)
Justice Court	D-11	$ 1,567,465	$ 480,231	$ 2,047,696
Human Resources	D-15	$ 833,135	$ 420,640	$ 1,253,775
Public Communications	D-17	$ 736,847	$ 147,631	$ 884,478
DEPARTMENTAL TOTAL				**$15,939,547**

Department: Administration – GENERAL FUND
Division: CITY MANAGER

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	932,342	952,754	1,225,786	28.7%
Operating Expenses	27,605	43,235	43,235	0.0%
Expenditures Total	**959,947**	**995,989**	**1,269,021**	**27.4%**
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	0.00	0.00	0.00	
City Recorder	1.00	1.00	1.00	
Intern	0.50	0.50	0.50	
Total Personnel	**6.50**	**6.50**	**6.50**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

This year the City Manager's office decreased by one Assistant City manager and continues to modify positions and departments to ensure efficiency and effectiveness. This year will see those changes continue.

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	525,079	554,636	570,720	2.9%
Expenditures Total	**525,079**	**554,636**	**570,720**	**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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	5,680,877	5,288,519	4,950,294	-6.4%
Internal Professional Svcs.	(5,372,761)	(1,343,275)	(16,518,275)	1129.7%
Transfers In	(309,825)	0	0	0.0%
Transfers Out	9,797,684	6,280,669	21,481,838	242.0%
Expenditures Total	**9,795,975**	**10,225,913**	**9,913,857**	**-3.1%**

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,482,578	1,541,655	1,567,465	1.7%
Operating Expenses	342,828	480,231	480,231	0.0%
Expenditures Total	**1,825,406**	**2,021,886**	**2,047,696**	**1.3%**
PERSONNEL				
Justice Judge	2.00	2.00	2.00	
Court Clerks	7.00	7.00	7.00	
Court Clerk II	3.00	3.00	3.00	
Court Clerk III	4.00	4.00	4.00	
Assitant Court Administrator	2.00	2.00	2.00	
Court Administrator	1.00	1.00	1.00	
Total Personnel	**19.00**	**19.00**	**19.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
From July 1, 2020 to June 30, 2021, the COVID-19 Pandemic continued to greatly affect the way the court performed our statutory duties. No in-building hearings were permitted by the Utah Supreme Court or Administrative Office of the Courts. Although the court was required to stay open for emergency and important judicial business, almost all court proceedings were done remotely. Keeping employees and court patrons socially distanced and safe from the virus required us to allow employees to work remotely at least half of their work week. This required us to purchase technology (computer equipment, scanners, printers, headsets, etc.) so employees could perform all their normal work away from the court building. These expenses were still within our approved budget. Bailiff and court security expenses costs were substantially less, but interpreter costs were higher than normal due to the use of Webex and remote interpreting.

All other expenditures were within our approved budget and substantially lower than prior years. Staffing Changes this past year involved two new hires who replaced two clerks who left court employment. The new clerks were trained as cashiers. No other changes occurred.

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

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.

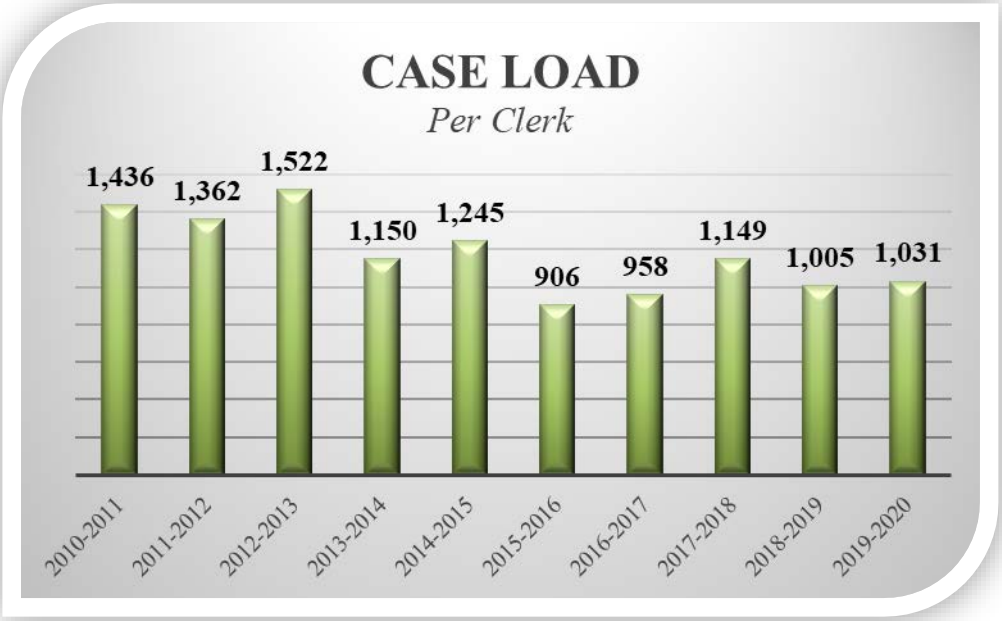
DEPARTMENT ACTION ITEMS		Performance Measures		
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goal
In order to comply with guidelines from the Utah Judicial Council, the court goal to dispose of all criminal cases at 6 months is 95% rate. The success rate of closing cases in this quarter and total number of criminal cases is shown.	96% 2,518 cases	100%	N/A (COVID)	100%
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.	100% 1,882 cases	100%	N/A (COVID)	100%
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% 11,610 cases	96%	N/A (COVID)	100%
Schedule all defendants for an arraignment within four weeks of initial arrest or official court filing (100%)	100% 4,422 arraig.	100%	N/A (COVID)	100%
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%	N/A (COVID)	100%

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	674,921	679,961	833,135	22.5%
Operating Expenses	205,771	420,640	420,640	0.0%
Expenditures Total	**880,692**	**1,100,601**	**1,253,775**	**13.9%**
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:
Through the retirement of the Assistant City Manager, executive level responsibilities were placed within the Human Resources Division. These responsibilities resulted in an adjustment to personnel as well as one position added to the Human Resources staff. This position is a Human Resources Analyst which has increased our ability to handle high to mid-level Human Resource functions.

PROGRAM DESCRIPTION:
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 training & development plans that are aligned with City/Department goals and objectives

DEPARTMENT ACTION ITEMS		Performance Measures		
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goal
Complete inspection and audit of HR function for compliance with applicable policies and laws (% on URMA—Utah Risk Management Agency inspection)	N/A	95%	95%	100%
Conduct salary and benefit surveys of other city employers as needed for all positions	Public	100%	100%	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%)	93%	99%	83%	100%
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)	100%	100%	100%	100%
Benefit analysis & review (quarterly)	100%	100%	100%	100%
Promptly & equitably resolve employee complaints & concerns	100%	100%	100%	100%
Policy & Procedures updated (quarterly)	100%	100%	100%	100%

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	627,468	702,139	736,847	4.9%
Operating Expenses	90,495	107,631	107,631	0.0%
Expenditures Total	**717,963**	**809,770**	**844,478**	**4.3%**
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:
The budget has stayed relatively the same from the previous fiscal year as well. With that said, there has been more of an emphasis put on video creation for the city and we have been able to do it very little extra cost to the city. The city is now producing more content than ever before with a couple of videos weekly to go along with up to 15 social media posts across all platforms.

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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
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%	100%	100%	100%
Track positive stories produced in television and print media (20 stories weekly)	Inform Council, City Manager & Staff Weekly	Inform Council, City Manager & Staff Weekly	Inform Council, City Manager & Staff Weekly	Inform Council, City Manager & 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	45	50
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			
	18-19 Actual	**19-20 Actual**	**20-21 Actual**	**21-22 Goals**
Promote and measure website contact as tool for communicating with residents (7000 visitors per week)	43,023 average per month	44,000 average per month	52,600 average per month	53,500 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.	22,000 monthly reach	22,500 monthly reach	9,916 average per month	11,000 average per month
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.	20,021 monthly reach	21,000 monthly reach	13,009 monthly reach	14,000 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	4/month	5/month	7/month	10/month
Develop Youth City Council program (Maintain 7 students per year)	4 students, recruitment on-going	6 students	6 students	7 students
Assist all City Departments with publicity programs; (# campaigns per department)	1/per department	1/per department	1/per department	1/per department
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 (6/22) **Organize National Night Out (8/21)** **Support other events such as Giving Tree, Fairs, etc.**	100% and on-going	100% and on-going	100% and on going	100% and on going
Organize Communications meetings coordinated among all departments	As needed	As needed	As needed	As needed

COMMUNITY & ECONOMIC DEVELOPMENT

Organizational Structure
Fiscal Year 2021-2022

COMMUNITY & ECONOMIC DEVELOPMENT *(CED)*

- Planning Commission
- Board of Adjustments
- Building Inspections
- Planning & Zoning
- Economic Development
- Redevelopment Agency

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-21	$ 392,846	$ 51,436	$ 444,282
Sold Services	D-21	$ -	$ (53,950)	$ (53,950)
Planning Commission	D-22	$ 12,679	$ 3,276	$ 15,955
Boad of Adjustments	D-23	$ 2,593	$ 1,564	$ 4,157
Building Inspection	D-24	$ 983,292	$ 86,855	$ 1,070,147
Sold Services	D-24	$ -	$ (30,000)	$ (30,000)
Planning & Zoning	D-26	$ 653,660	$ 32,616	$ 686,276
Sold Services	D-26	$ -	$ (24,500)	$ (24,500)
RDA	D-29	$ 971,215	$ 16,051,061	$ 17,022,276
Sold Services	D-31	$ -	$ -	$ -
DEPARTMENTAL TOTAL				**$19,134,643**

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	349,742	359,065	392,846	9.4%
Operating Expenses	51,436	51,436	51,436	0.0%
Sold Services	(53,950)	(53,950)	(53,950)	0.0%
Expenditures Total	**347,228**	**356,551**	**390,332**	**9.5%**
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 and 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 reviews conditional use permits and subdivision applications and makes recommendations to the City Council on ordinance changes, zone change and General Plan changes. The Board of Adjustment reviews appeals, variance requests, and nonconforming use determinations. Another main responsibility of the Department is to provide staff support and management of the development process.

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	9,976	12,679	12,679	0.0%
Operating Expenses	222	3,276	3,276	0.0%
Expenditures Total	**10,198**	**15,955**	**15,955**	**0.0%**
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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	940	2,593	2,593	0.0%
Operating Expenses	0	1,564	1,564	0.0%
Expenditures Total	**940**	**4,157**	**4,157**	**0.0%**
PERSONNEL				
Board of Adjustments	0.50	0.50	0.50	
Total Personnel	**0.50**	**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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	905,938	944,366	983,292	4.1%
Operating Expenses	88,290	86,855	86,855	0.0%
Sold Services	(30,000)	(30,000)	(30,000)	0.0%
Expenditures Total	**964,228**	**1,001,221**	**1,040,147**	**3.9%**
PERSONNEL				
Chief Building Official	1.00	1.00	1.00	
Plans Examiner	0.00	0.00	0.00	
Building Inspector I	0.00	0.00	0.00	
Building Inspector IV	0.00	0.00	0.00	
Building Inspector V	1.00	1.00	1.00	
Building Inspector VI	1.00	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	1.00	1.00	1.00	
Total Personnel	**10.00**	**10.00**	**10.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
We currently have five fully certified (Commercial & Residential) inspectors on staff, which includes the Chief Building Official and Senior Plans Examiner. We have one building inspector who is 75% fully certified; and a second inspector who is 63% certified (full residential certification plus one commercial certification). Both 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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Pursue the most flagrant building code violators (50 properties per quarter)	82	229	208	200
Pursue complete certifications of all building inspectors on staff.	4	4	5	6
Review residential plans (95% completed within 10 working days)	95%	98%	100%	100%
Reduce flagrant building code violators (obtain compliance for 25 per quarter)	82	131	157	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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	787,263	833,909	653,660	-21.6%
Operating Expenses	23,857	32,616	32,616	0.0%
Sold Services	(24,500)	(24,500)	(24,500)	0.0%
Expenditures Total	**786,620**	**842,025**	**661,776**	**-21.4%**
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	2.00	2.00	2.00	
Planner II	0.00	0.00	0.00	
Planner I	0.00	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:
No changes.

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; and administers 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 in other targeted areas, and scheduling and hearing all Administrative Code Enforcement (ACE) cases.

PROGRAM GOALS:

- Facilitate the development process in accordance with City policy and ordinance
- Improve property maintenance through enforcement

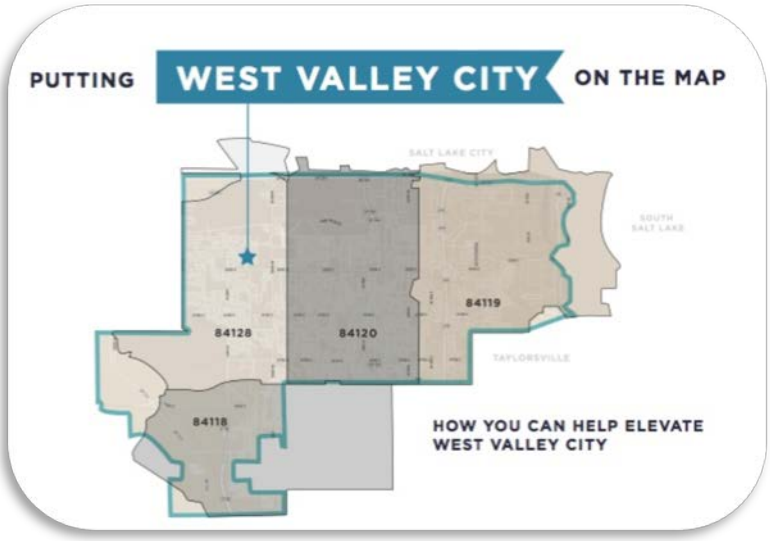
DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Review business licenses (95% reviewed within 3 days)	100%	100%	100%	100%
Review residential building permits (95% reviewed within 2 days)	100%	100%	100%	100%
Support the enforcement process for Building Inspection (2 cases per week)	100%	100%	100%	100%
Support Economic Development projects through Long Range planning staff time (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



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?

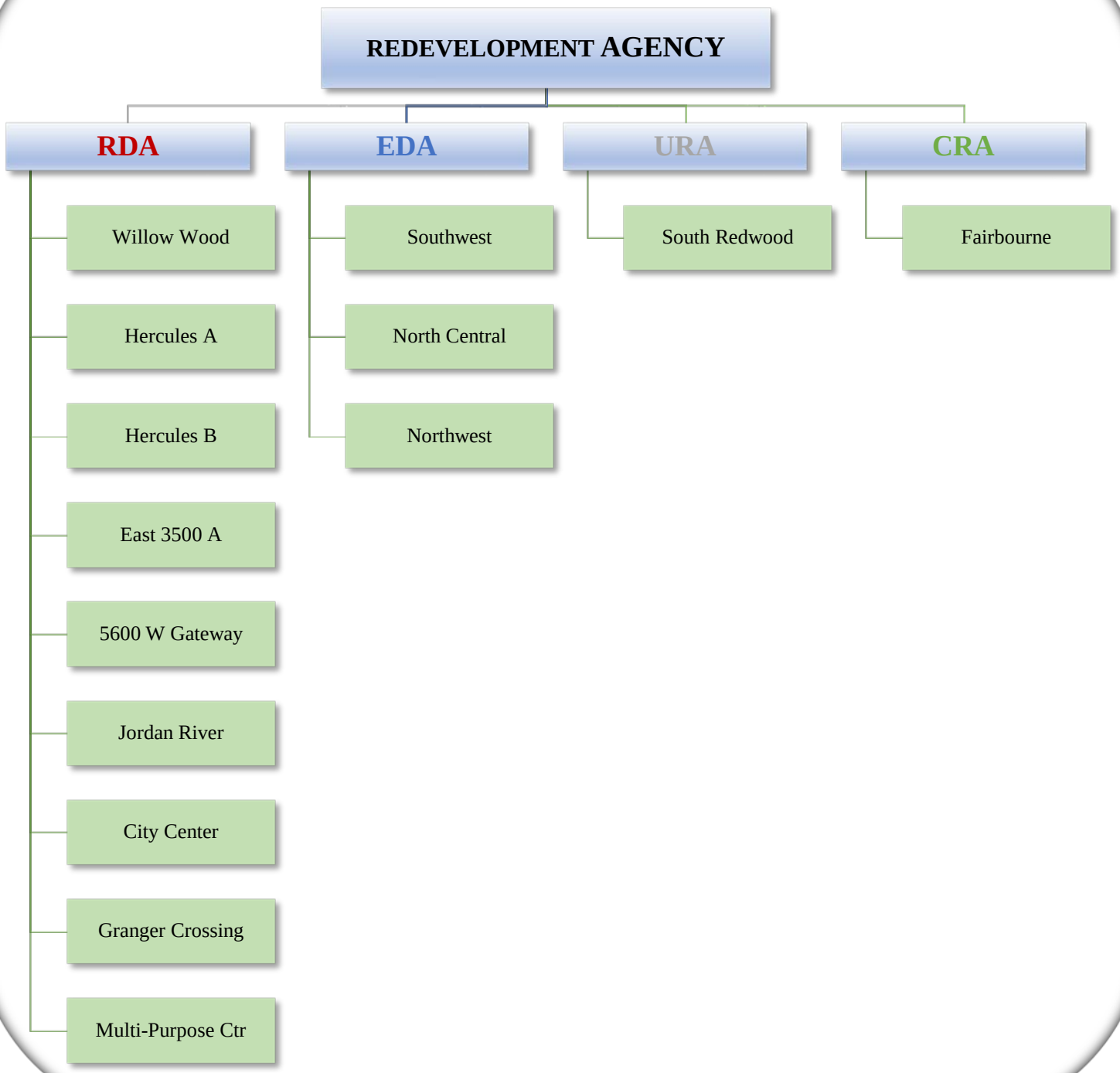
WHY ARE WE REQUESTING THIS CHANGE?
West Valley City has identified several issues with the current coding that have major effects on West Valley City and its residents:

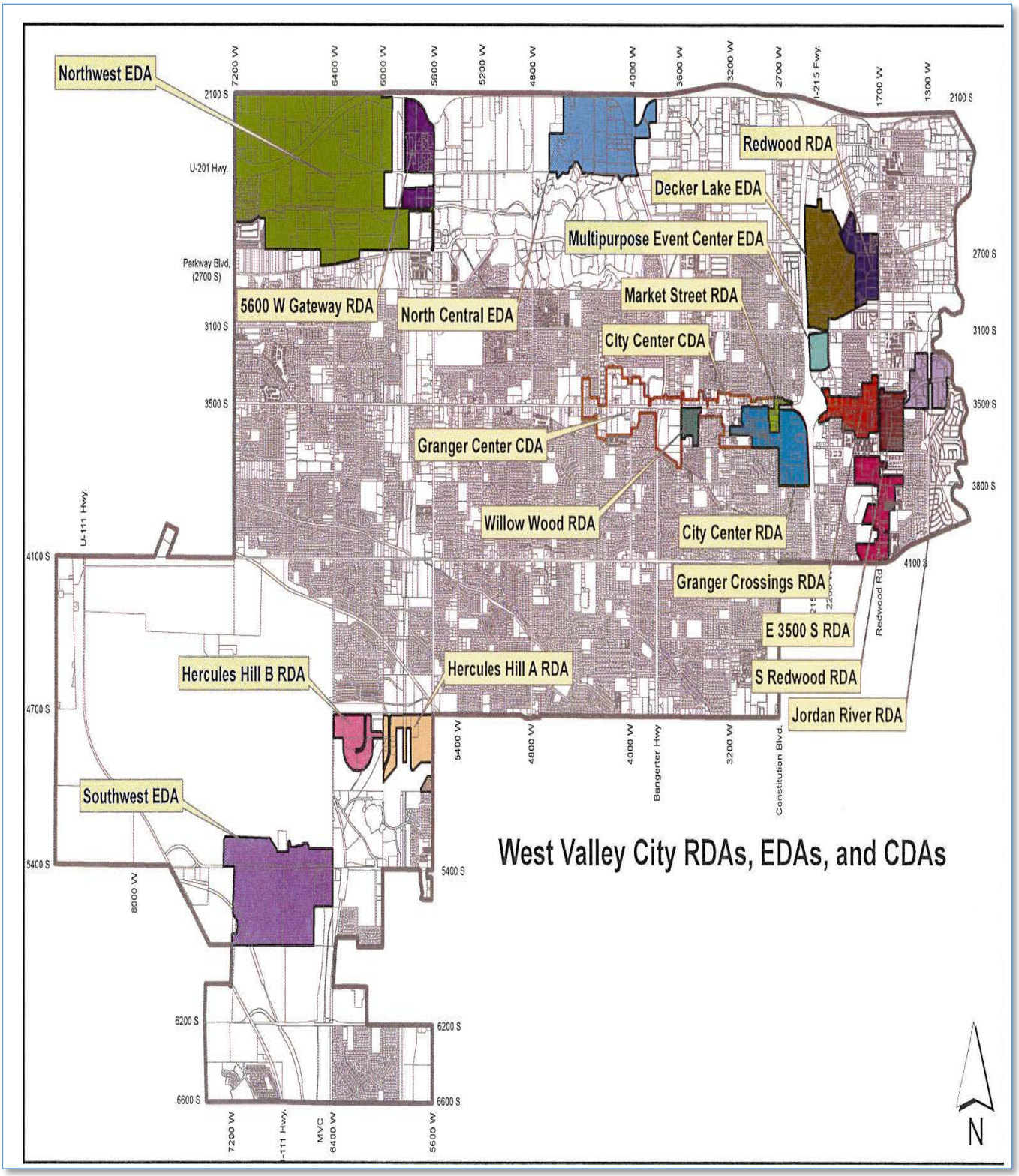
- The inclusion of sales tax on items purchased online is becoming more likely. It is possible that if this change is not made, sales tax revenue may not be properly credited to West Valley City. Sales tax revenue helps offset property taxes, and this additional revenue will help us keep your taxes low.
- 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 2021-2022




Northwest EDA
Redwood RDA
Decker Lake EDA
Multipurpose Event Center EDA
5600 W Gateway RDA
North Central EDA
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 B RDA
Hercules Hill A RDA
Southwest EDA
West Valley City RDAs, EDAs, and CDAs
N

Department: Redevelopment Agency- FUND 22
Division: ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	714,480	779,645	971,215	24.6%
Operating Expenses	779,378	728,872	1,028,785	41.1%
Sold Services	(1,493,858)	0	0	0.0%
Expenditures Total	**0**	**1,508,517**	**2,000,000**	**32.6%**
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	
Economic Development Manager	1.00	1.00	1.00	
Total Personnel	**4.00**	**4.00**	**4.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
City Center Development: **a. Complete phase II residential construction (6/21)**	N/A	45%	100%	N/A
b. Complete office pre-leasing to 65% (6/21)	30%	40%	40%	65%
Contact existing and recruit new businesses for retention/expansion / expansion issues, or relocation leads within WVC (50 per year/10 successes)	78/31	122/33	90/23	50/10
Visit, identify, and resolve issues for the City's top businesses (40 per year)	135	293	189	40
Increase new jobs from business development efforts (1000 new jobs)	944	1160	1364	1000
Increase new capital investment from business development efforts ($100 million)	$126.5M	$336.7M	$283.5M	$100M
Total sales tax for City prior period (Increase & % change)	Increase: $1,212,588.04 Change: 4.76%	Increase: $1,465,315.95 Change: 5.24%	N/A	N/A

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	100,000	0.0%
Expenditures Total	**0**	**0**	**100,000**	**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	$7,267,820
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	0%
Housing Set Aside	0%

PROPERTY TAX INCREMENT CALCULATIONS

Year:		**2020**
Project Area:		**WILLOW WOOD**
Tax District		24L, 29L
Taxable Value Real Property		$29,648,814
Taxable Value Personal Property		$244,669
Taxable Value State Assessed Property		$978,515
Total Taxable Value		$33,071,998
Base Value		$1,121,395
Incremental Value		$319,506,603
Tax Rate		0.014574
Total Increment		$465,648
Participation Rate (Pass Through)		100%
Requested Tax Increment		$465,648
Total SARR	40%	$186,259
Granite Portion of SARR		$72,285
Requested SARR		$113,974
Regular Increment	60%	$279,389

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	250,000	0	175,000	0.0%
Debt Service	5,366	150,000	150,000	0.0%
Expenditures Total	**255,366**	**150,000**	**325,000**	**116.7%**

PROJECT AREA BUDGET OVERVIEW

Project Area	Hercules A
First Increment Collection	1997
Regular Increment Term	2021
SARR Increment Term	2028
Total Received to Date	$31,452,602
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	0%
Housing Set Aside	0%

PROPERTY TAX INCREMENT CALCULATIONS

Year:		**2020**
Project Area:		**HERCULES HILL-A**
Tax District		29G
Taxable Value Real Property		$20,246,315
Taxable Value Personal Property		$8,285,725
Taxable Value State Assessed Property		$6,030,325
Total Taxable Value		$34,562,365
Base Value		$65,814
Incremental Value		$34,496,551
Tax Rate		0.015535
Total Increment		$535,904
Participation Rate (Pass Through)		100%
Requested Tax Increment		$535,904
Total SARR	40%	$214,362
Granite Portion of SARR		$78,045
Requested SARR		$136,317
Regular Increment	60%	$321,542

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	1,503	0	200,000	0.0%
Debt Service	161,196	0	450,000	0.0%
Expenditures Total	**162,699**	**0**	**650,000**	**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	$16,576,945
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	0%
Housing Set Aside	0%

PROPERTY TAX INCREMENT CALCULATIONS

Year:		**2020**
Project Area:		**HERCULES HILL-B**
Tax District		29H
Taxable Value Real Property		$45,705,300
Taxable Value Personal Property		$47,581,634
Taxable Value State Assessed Property		$354,250
Total Taxable Value		$93,641,184
Base Value		$0
Incremental Value		$93,641,184
Tax Rate		0.015535
Total Increment		$1,454,716
Participation Rate (Pass Through)		100%
Requested Tax Increment		$1,454,716
Total SARR	40%	$581,886
Granite Portion of SARR		$211,854
Requested SARR		$370,033
Regular Increment	60%	$872,829

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 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	$1,249,199
Remaining to Receive	$10,446,707
Pass Through	0%
Administrative Fee	10%
Housing Set Aside	20%

PROPERTY TAX INCREMENT CALCULATIONS

Year:		2020
Project Area:		5600 W GATEWAY
Tax District		29J
Taxable Value Real Property		$14,796,972
Taxable Value Personal Property		$8,871,477
Taxable Value State Assessed Property		$3,719,352
Total Taxable Value		$27,387,801
Base Value		$4,625,860
Incremental Value		$22,761,941
Tax Rate		0.016599
Total Increment		$377,825
Participation Rate (Pass Through)		100%
Requested Tax Increment		$377,825
Total SARR	100%	$377,825
Granite Portion of SARR		$128,742
Requested SARR		$249,084
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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	150,000	0.0%
Expenditures Total	**0**	**0**	**150,000**	**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	$3,902,425
Remaining to Receive	$3,226,350
Pass Through	25%
Administrative Fee	20%
Housing Set Aside	20%

PROPERTY TAX INCREMENT CALCULATIONS

Year:		**2020**
Project Area:		**EAST 3500 "A"**
Tax District		23C
Taxable Value Real Property		$55,007,244
Taxable Value Personal Property		$4,809,367
Taxable Value State Assessed Property		$932,001
Total Taxable Value		$60,748,612
Base Value		$15,824,954
Incremental Value		$44,923,658
Tax Rate		0.014574
Total Increment		$654,717
Participation Rate (Pass Through)		75%
Requested Tax Increment		$491,038
SARR	0%	$0
Regular Increment	100%	$491,038

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*

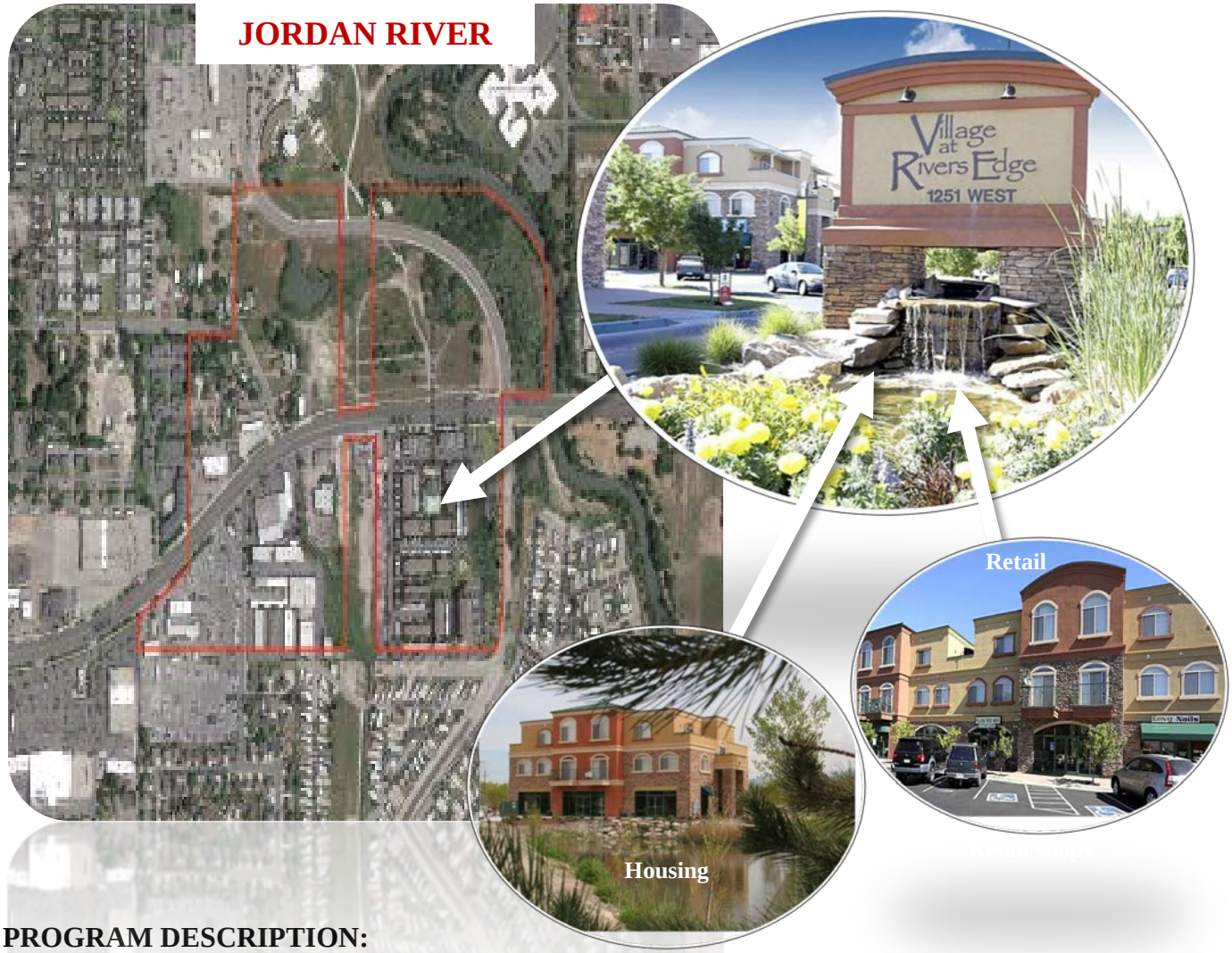
	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	36,175	0	0	0.0%
Debt Service	0	0	0	0.0%
Expenditures Total	**36,175**	**0**	**0**	**0.0%**

PROJECT AREA BUDGET OVERVIEW

Project Area	Jordan River
First Increment Collection	2005
Regular Increment Term	2019
SARR Increment Term	2029
Total Received to Date	$4,862,515
Remaining to Receive	$11,539,964
Pass Through	10%
Administrative Fee	5%
Housing Set Aside	20%

PROPERTY TAX INCREMENT CALCULATIONS		
Year:		2020
Project Area:		JORDAN RIVER
Tax District		23D
Taxable Value Real Property		$49,291,009
Taxable Value Personal Property		$1,735,674
Taxable Value State Assessed Property		$1,566,432
Total Taxable Value		$52,593,115
Base Value		$10,619,052
Incremental Value		$41,974,063
Tax Rate		0.014574
Total Increment		$611,730
Participation Rate (Pass Through)		90%
Requested Tax Increment		$550,557
Total SARR	100%	$550,557
Granite Portion of SARR		$213,665
Requested SARR		$336,892
Regular Increment	0%	$0

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	478,040	357,410	450,000	25.9%
Capital Outlay	-49,088	2,000,000	263,838	
Transfers Out	350,000	0	0	
Debt Service	12,082,253	6,835,692	5,938,575	-13.1%
Expenditures Total	**12,861,205**	**9,193,102**	**6,652,413**	**-27.6%**

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	$10,100,954
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 RealProperty		$109,187,770
Taxable Value PersonalProperty		$9,923,804
Taxable Value State Assessed Property		$2,490,812
Total Taxable Value		$121,602,386
Base Value		$43,206,085
Tax Rate		$78,396,301
Total Increment		0.01511
Participation Rate (Pass Through)		$1,184,568
Requested Tax Increment		95%
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: **GRANGER CROSSING** *RDA*

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	67,745	0	200,000	0.0%
Expenditures Total	**67,745**	**0**	**200,000**	**0.0%**

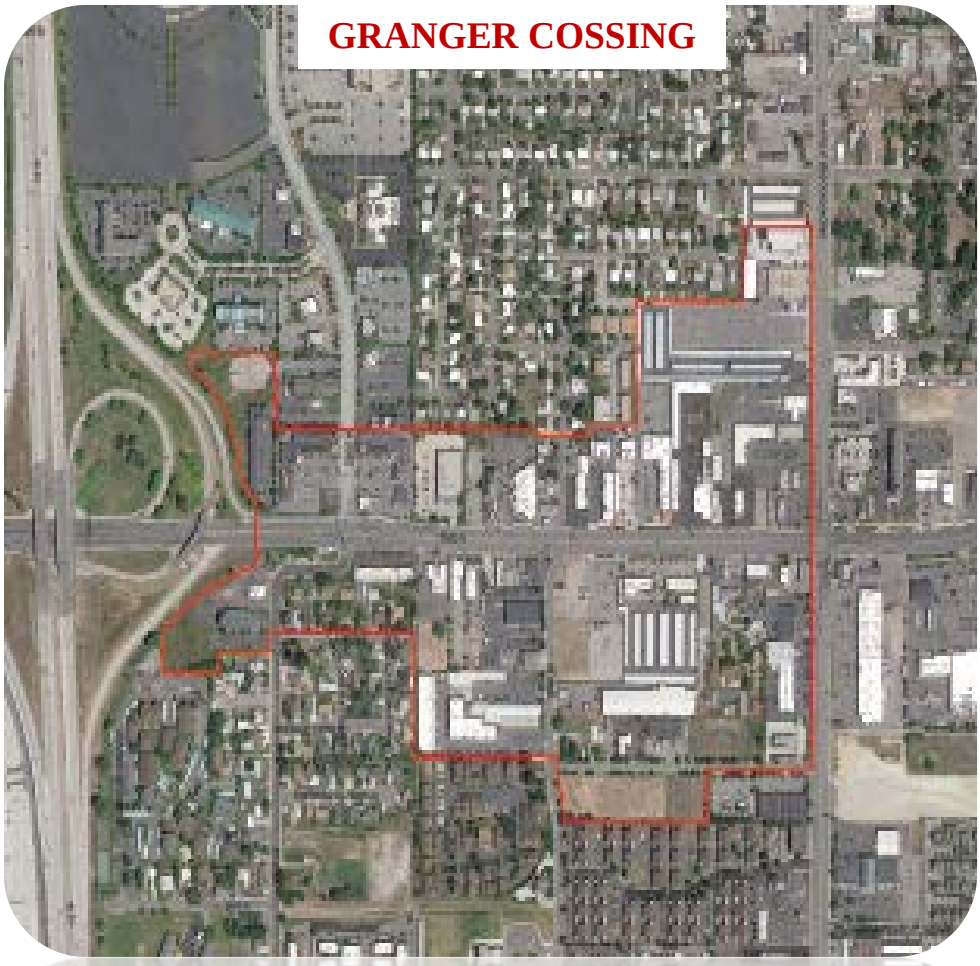
PROJECT AREA BUDGET OVERVIEW

Project Area	Granger Crossing
First Increment Collection	2012
Regular Increment Term	2026
SARR Increment Term	N/A
Total Received to Date	$1,220,678
Remaining to Receive	$95,867
Pass Through	20%
Administrative Fee	5%
Housing Set Aside	20%

PROPERTY TAX INCREMENT CALCULATIONS

Year:		**2020**
Project Area:		**GRANGER CROSSING**
Tax District		24T
Taxable Value Real Property		$91,921,153
Taxable Value Personal Property		$3,737,099
Taxable Value State Assessed Property		$1,529,788
Total Taxable Value		$97,188,040
Base Value		$56,709,341
Incremental Value		$40,478,699
Tax Rate		0.014574
Total Increment		$589,937
Participation Rate (Pass Through)		80%
Requested Tax Increment		$471,949
SARR	0%	$0
Regular Increment	100%	$471,949

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	0	0.0%
Transfers Out	2,195,588	2,037,020	1,206,299	-40.8%
Debt Service	386,861	388,542	388,564	0.0%
Expenditures Total	**2,582,449**	**2,425,562**	**1,594,863**	**-34.2%**

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

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	150,000	150,000	0	-100.0%
Debt Service	2,221,419	1,600,000	2,400,000	50.0%
Expenditures Total	**2,371,419**	**1,750,000**	**2,400,000**	**37.1%**

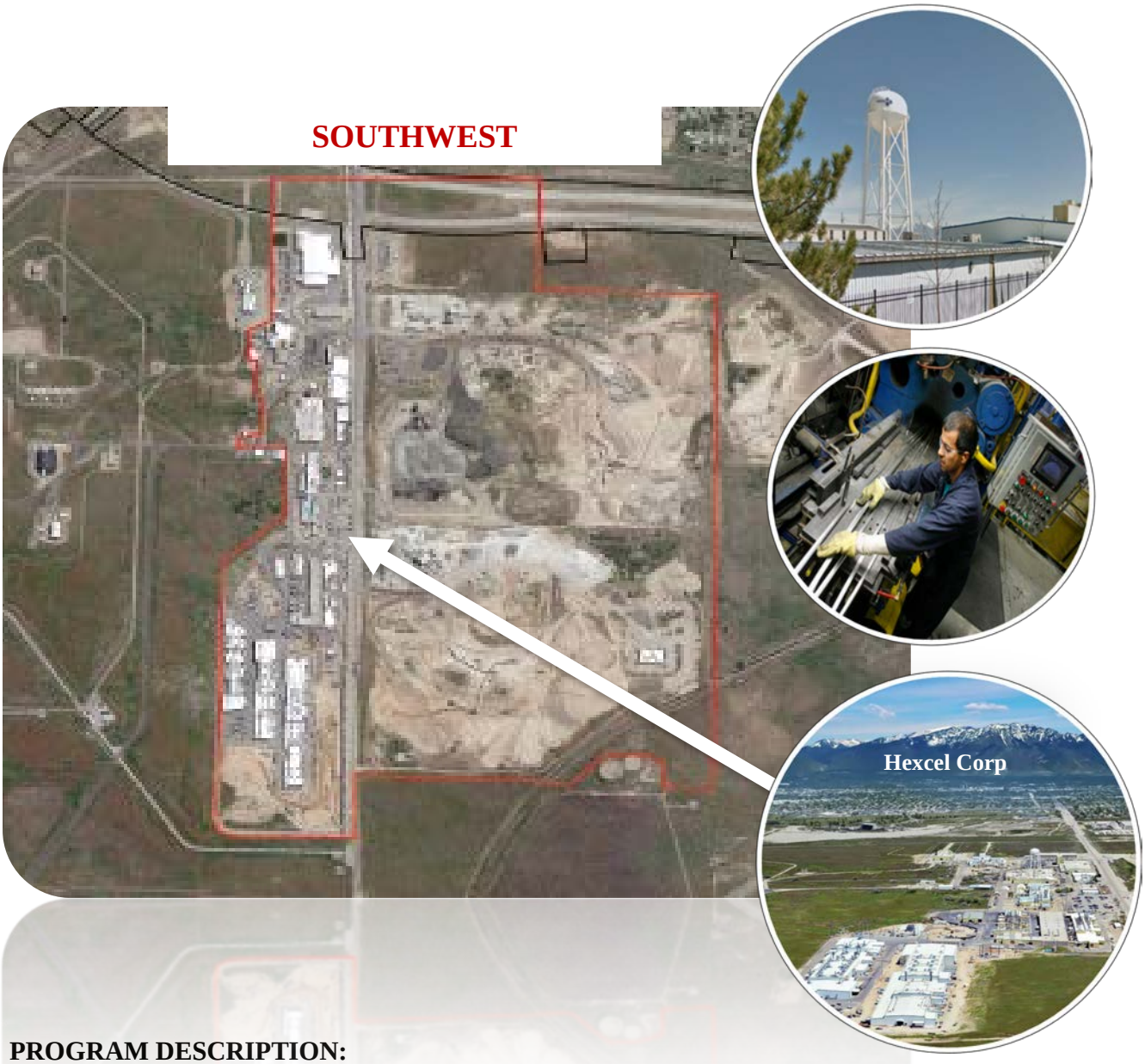
PROJECT AREA BUDGET OVERVIEW

Project Area	Southwest
First Increment Collection	2010
Regular Increment Term	2024
SARR Increment Term	N/A
Total Received to Date	$23,227,103
Remaining to Receive	$45,271,688
Pass Through	15%
Administrative Fee	2.5%
Housing Set Aside	20%

PROPERTY TAX INCREMENT CALCULATIONS

Year:		**2020**
Project Area:		**SOUTHWEST**
Tax District		29Q, 29R, 29S
Taxable Value Real Property		$86,966,200
Taxable Value Personal Property		$270,814,822
Taxable Value State Assessed Property		$9,196,413
Total Taxable Value		$366,977,435
Base Value		$64,189,293
Incremental Value		$302,788,142
Tax Rate		0.015535
Total Increment		$4,703,814
Participation Rate (Pass Through)		85%
Requested Tax Increment		$3,998,242
SARR	0%	$0
Regular Increment	100%	$3,998,242

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 statewide.

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	466750	0	0	
Debt Service	0	350,000	450,000	28.6%
Expenditures Total	**466,750**	**350,000**	**450,000**	**28.6%**

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	$3,112,791
Remaining to Receive	$48,510,096
Pass Through	0%
Administrative Fee	5%
Housing Set Aside	20%

PROPERTY TAX INCREMENT CALCULATIONS		
Year:		2020
Project Area:		NORTH CENTRAL
Tax District		24R
Taxable Value Real Property		$107,934,000
Taxable Value Personal Property		$17,984,790
Taxable Value State Assessed Property		$352,466
Total Taxable Value		$126,271,256
Base Value		$44,602,187
Incremental Value		$81,669,069
Tax Rate		0.014574
Total Increment		$1,190,245
Participation Rate (Pass Through)		90%
Requested Tax Increment		$1,071,221
SARR	0%	$0
Regular Increment	100%	$1,071,221

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	455,000	150,000	250,000	66.7%
Debt Service	1,456,771	1,200,000	1,750,000	
Expenditures Total	**1,911,771**	**1,350,000**	**2,000,000**	**48.1%**

PROJECT AREA BUDGET OVERVIEW

Project Area	Northwest
First Increment Collection	2016
Regular Increment Term	2030
SARR Increment Term	N/A
Total Received to Date	$5,965,916
Remaining to Receive	$36,724,854
Pass Through	10%
Administrative Fee	2.5%
Housing Set Aside	0%

PROPERTY TAX INCREMENT CALCULATIONS		
Year:		2020
Project Area:		NORTHWEST
Tax District		29T, 29U, 29X
Taxable Value Real Property		$252,185,541
Taxable Value Personal Property		$26,364,289
Taxable Value State Assessed Property		$1,843,413
Total Taxable Value		$280,393,243
Base Value		$43,456,884
Incremental Value		$236,936,359
Tax Rate		0.016599
Total Increment		$3,932,907
Participation Rate (Pass Through)		90%
Requested Tax Increment		$3,539,616
SARR	0%	$0
Regular Increment	100%	$3,539,616

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	306,876	300,000	-2.2%
Expenditures Total	**0**	**306,876**	**300,000**	**-2.2%**

PROJECT AREA BUDGET OVERVIEW

Project Area	South Redwood
First Increment Collection	2019
Regular Increment Term	2033
SARR Increment Term	N/A
Total Received to Date	$391,135
Remaining to Receive	$3,642,761
Pass Through	25%
Administrative Fee	2.5%
Housing Set Aside	20%

PROPERTY TAX INCREMENT CALCULATIONS		
Year:		2020
Project Area:		SOUTH REDWOOD
Tax District		24U
Taxable Value Real Property		$68,713,915
Taxable Value Personal Property		$3,282,848
Taxable Value State Assessed Property		$1,223,768
Total Taxable Value		$73,220,531
Base Value		$32,941,463
Incremental Value		$40,279,068
Tax Rate		0.014574
Total Increment		$587,027
Participation Rate (Pass Through)		75%
Requested Tax Increment		$440,270
SARR	0%	$186,259
Regular Increment	100%	$440,270

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.

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	200,000	0.0%
Expenditures Total	**0**	**0**	**200,000**	**0.0%**

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

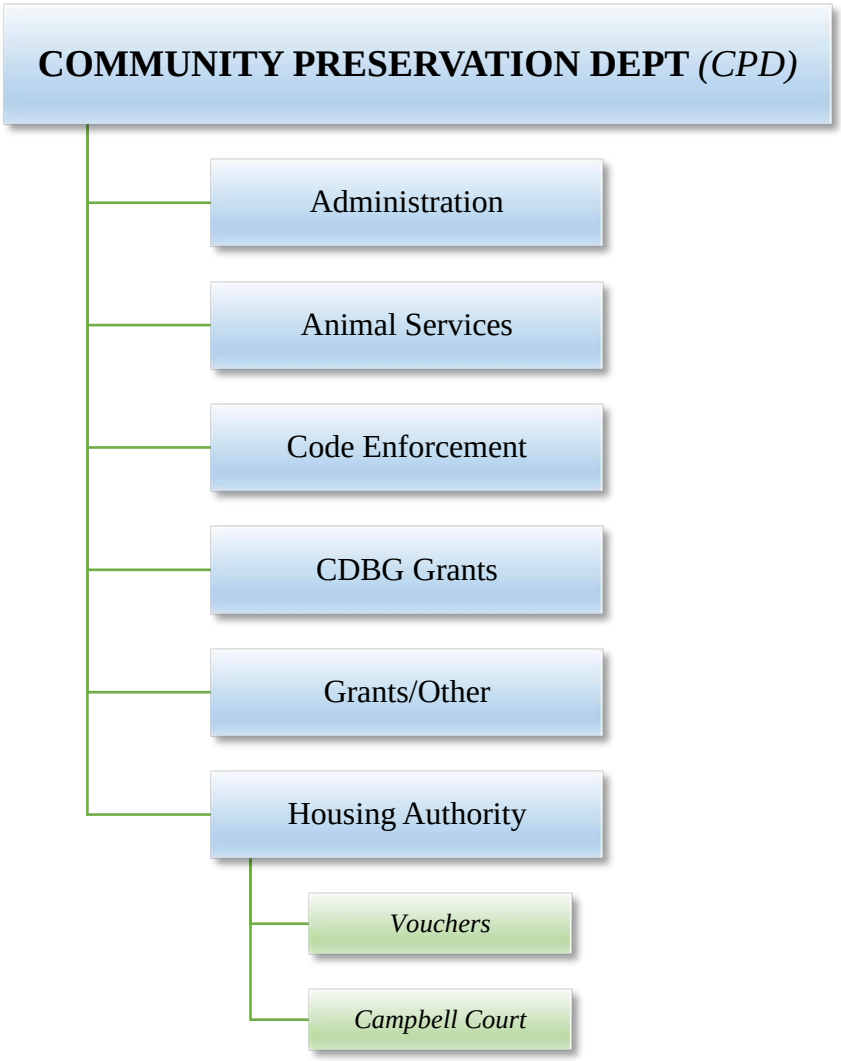
Department: Redevelopment Agency- FUND 22

Division: **FAIRBOURNE** *(continued)*

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

COMMUNITY PRESERVATION DEPARTMENT

Organizational Structure
Fiscal Year 2021-2022



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-65	$ 293,132	$ 47,713	$ 340,845
Sold Services	D-65	$ -	$ (26,000)	$ (26,000)
Animal Control	D-66	$ 1,237,804	$ 171,644	$ 1,409,448
Code Enforcement	D-69	$ 719,894	$ 84,104	$ 803,998
Sold Services	D-69	$ -	$ (138,312)	$ (138,312)
Grants	D-72	$ 134,787	$ 15,875,213	$ 16,010,000
Sold Services	D-72	$ -	$ (100,000)	$ (100,000)
Housing Authority	D-76	$ 316,400	$ 3,500,000	$ 3,816,400
Sold Services	D-76	$ -	$ (316,400)	$ (316,400)
Campbell Court	D-80	$ -	$ 350,000	$ 350,000
DEPARTMENTAL TOTAL			**$**	**22,149,979.00**

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	272,793	279,095	293,132	5.0%
Operating Expenses	168,597	47,713	47,713	0.0%
Sold Services	(26,000)	(26,000)	(26,000)	0.0%
Expenditures Total	**415,390**	**300,808**	**314,845**	**4.7%**
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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,047,916	1,231,004	1,237,804	0.6%
Operating Expenses	163,224	171,644	171,644	0.0%
Expenditures Total	**1,211,140**	**1,402,648**	**1,409,448**	**0.5%**
PERSONNEL				
Adoption Specialist/Clerk	1.00	1.00	1.00	
Volunteer Coordinator/Clerk	1.00	1.00	1.00	
Animal Shelter Office Clerk	0.00	0.00	0.00	
Animal Services Officer	5.00	5.00	5.00	
Lead Animal Services Officer	2.00	2.00	2.00	
Animal Services Field Supervisor	1.00	1.00	1.00	
Animal Serv. Director/Dpty Director	0.00	0.00	0.00	
Animal Services Director	1.00	1.00	1.00	
Licensing Specialist/Clerk	1.00	1.00	1.00	
Animal Shelter Supervisor	1.00	1.00	1.00	
Senior Sheltor Office Clerk	1.00	1.00	1.00	
Animal Services Dispatcher	1.00	1.00	1.00	
Shelter Tecnician	2.00	2.00	2.00	
Lead Shelter Technician	1.00	1.00	1.00	
Animal Shelter Tech Supervisor	1.00	1.00	1.00	
PT Shelter Technician (2)	1.00	1.00	1.00	
Community Cat Coord	1.00	1.00	1.00	
Total Personnel	**21.00**	**21.00**	**21.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
PT Shelter Technician positions were changed into 2 FT positions. No longer have positions for Deputy Director. New Titles for old positions updated. Only one Lead Animal Services Officer.

PROGRAM DESCRIPTION:
West Valley Animals services is dedicated to the care of companion animals in our community while providing quality public service and adoption outcomes. We are committed to promoting responsible pet ownership through education to the public while adhering to City ordinances, State laws, and enforcement, for the protection of citizens and animals. In addition, we are devoted to participating in community collaborations and offering outstanding humane education opportunities to further goal of offering Hope, Service and Mercy to our community.

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

PROGRAM GOALS:

- Educate the public and engage with the community.
- Ensure public safety through management of diseases such as rabies and other zoonotic.
- Finding placement for animals needing home and increasing redemptions.
- Promoting Spay, Neutering, and licensing.
- Progressive enforcement of animal ordinances through education and community outreach.

DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Track dog running at large complaints (# complaints)	580	1,219	2,024	1,500
Number of Licenses (3200 licenses)	8,860	6,541	9,111	10,000
Number of adoptable animals euthanized (500)	0	0	0	0
Number of adoptions (900)	1,594	2,015	1,469	1,800

DIGITAL RESOURCES

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	634,777	688,385	719,894	4.6%
Operating Expenses	238,193	84,104	84,104	0.0%
Sold Services	(140,000)	(138,312)	(138,312)	0.0%
Expenditures Total	**732,970**	**634,177**	**665,686**	**5.0%**
PERSONNEL				
Code Enforcement Supervisor	2.00	2.00	2.00	
Code Enforcement Officer	5.00	5.00	5.00	
Code Enforcement Officer II	2.00	2.00	2.00	
Graffiti Specialist	0.00	0.00	0.00	
Graffiti Specialist II	1.00	1.00	1.00	
Commercial Code Enforcement	0.00	0.00	0.00	
Total Personnel	**10.00**	**10.00**	**10.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
One Code Enforcement Supervisor retired and the two Code Enforcement Officer II, became supervisors making three Code Enforcement Supervisors.

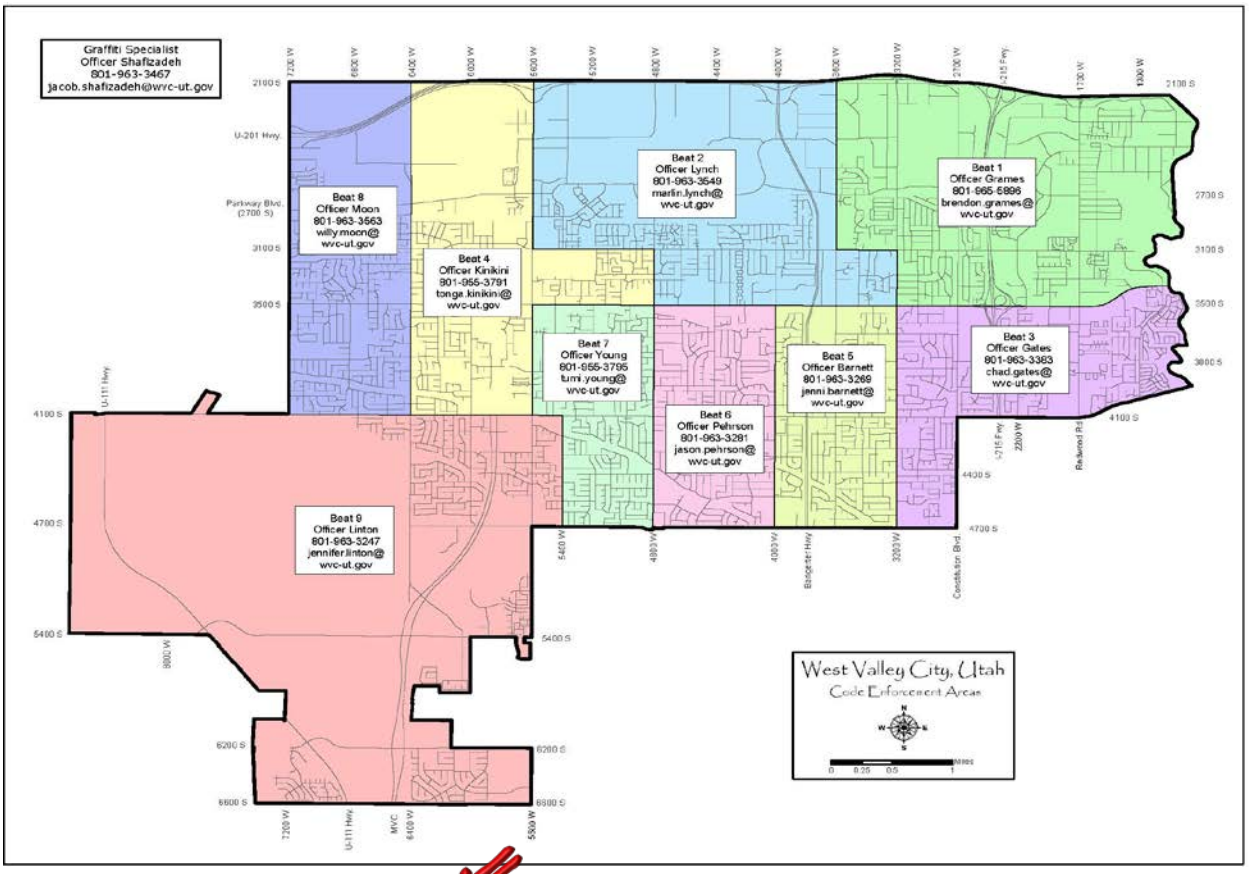
PROGRAM DESCRIPTION:
The Division enforces adopted City, County and State ordinances regarding weeds, graffiti, inoperable vehicles, accumulation of solid waste, unsecured structures, and hazardous conditions, to ensure the health, safety, and welfare of the citizens of West Valley City.

PROGRAM GOALS:

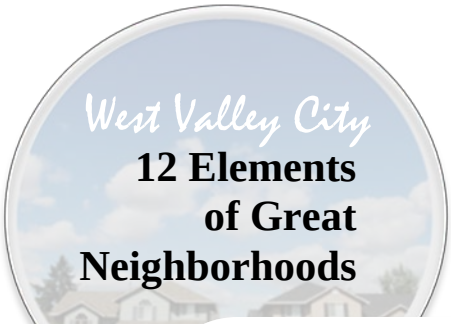
- Reduce non-compliant rate of single-family homes.
- Reduce graffiti.

DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Eliminate graffiti in neighborhoods (# per survey)	19	31	21	19
Distribute gallons of paint and citizen graffiti Safewipe packs for neighborhood abatement projects (# of gallons, # of Safewipe packs)	200 gal. 250 wipes	145 gal. 160 wipes	176 gal. 173 wipes	200 gal. 250 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)*



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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	152,869	142,253	134,787	-5.2%
Operating Expenses	62,282	76,360	76,360	0.0%
Debt Service	0	0	0	0.0%
Projects	426,567	1,229,517	1,088,853	-11.4%
Sold Services	(22,000)	(100,000)	(100,000)	0.0%
Expenditures Total	**619,718**	**1,348,130**	**1,200,000**	**-11.0%**
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:
The Grants Specialist position was evaluated and changed to a new grade level. The title was changed to Grants Coordinator.

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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Expend funds to maximize tenants assisted (95% of funding expended)	95%	82%	27%	85%

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

Nonprofit agencies awarded 2021-2022 CDBG grant funds in support of CDBG goals are as follows:

BLOCK GRANT RECOMMENDATIONS FY 2020-2021

2021-2022 CDBG Allocation	$	1,070,481
Allocations Carried Forward from Previous Years	$	933,615
Program Income estimation (not yet received)	$	25,000
TOTAL ESTIMATED BUDGET PROPOSAL	**$**	**2,029,096**

	FUNDING REQUESTED		FUNDING RECOMMEND	
NEIGHBORHOOD & 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
West Valley City Parks & Rec Bike Park	$	1,100,000	$	1,100,000
Handicap Sidewalk Ramps	$	200,000	$	200,000
NEIGHBORHOOD & INFRASTRUCTURE TOTAL	**$**	**1,650,000**	**$**	**1,650,000**
PUBLIC SERVICE (15% Cap)				
Big Brothers Big Sisters of Utah - Youth Mentoring Program	$	12,000	$	8,000
Family Support Center - Crisis Nursery	$	15,000	$	15,000
Salt Lake Community Action Program - Redwood Food Pantry	$	10,000	$	10,000
South Valley Sanctuary - DV Crisis Shelter & Homeless Services	$	20,000	$	20,000
United Way 2-1-1	$	10,000	$	7,000
West Valley City FFC - Youth Program Sponsorship	$	8,000	$	8,000
West Valley City Neighborhood Services - Neigh. Watch/NNO	$	12,000	$	10,000
West Valley City P.D. - Community Services Division (CDBG Officers)	$	60,000	$	60,000
West Valley City Victim Services - DV assistance	$	12,000	$	12,000
YMCA - Redwood Elementary Afterschool Program	$	10,000	$	10,000
PUBLIC SERVICE TOTAL	**$**	**169,000**	**$**	**160,000**
Administration (20%)			$	219,096
GRAND TOTAL			**$**	**2,029,096**

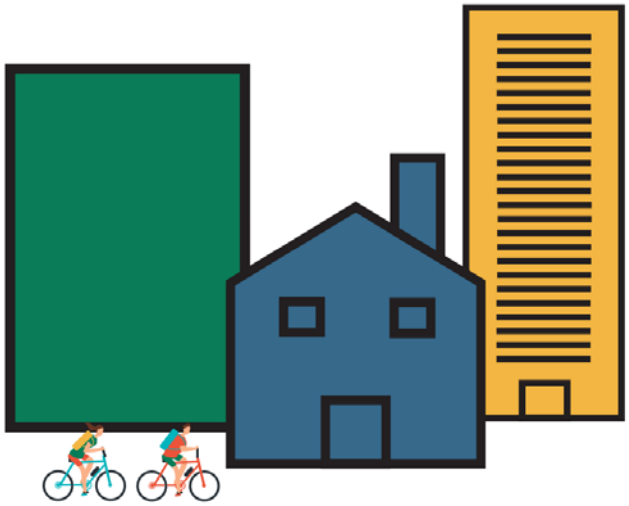
**This amount includes anticipated Program Income payments, not yet received*

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Projects	5,643,363	299,200	14,710,000	4816.4%
Expenditures Total	**5,643,363**	**299,200**	**14,710,000**	**4816.4%**

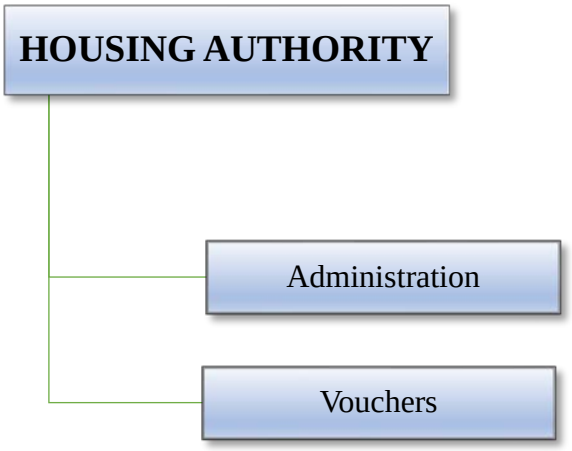
SIGNIF ICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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



HOUSING AUTHORITY

Organizational Structure
Fiscal Year 2021-2022



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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	301,319	309,908	316,400	2.1%
Transfer Out	0	0	0	0.0%
Sold Services	0	(309,908)	(316,400)	2.1%
Expenditures Total	**301,319**	**0**	**0**	**0.0%**
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)*

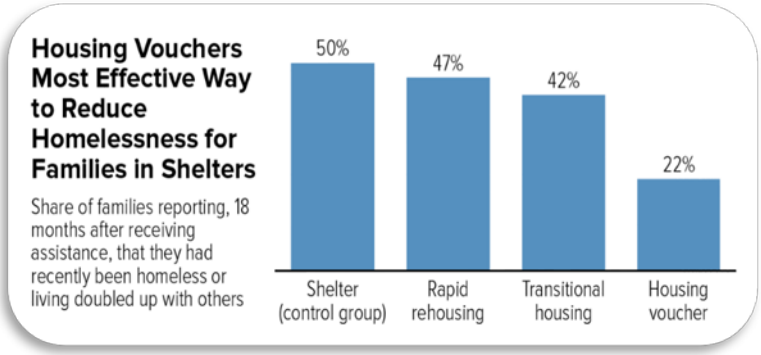
Salt Lake General Resource List
Lista General De Recursos en Salt Lake *(espanol)*

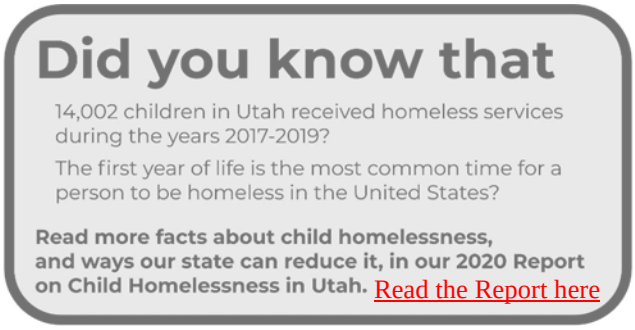
Department: Housing Authority – FUND 26
Division: VOUCHERS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	0	0	0	0.0%
Operation Expenses	0	0	0	0.0%
Housing Assistance Payments	3,572,768	3,300,000	3,500,000	6.1%
Expenditures Total	**3,572,768**	**3,300,000**	**3,500,000**	**6.1%**

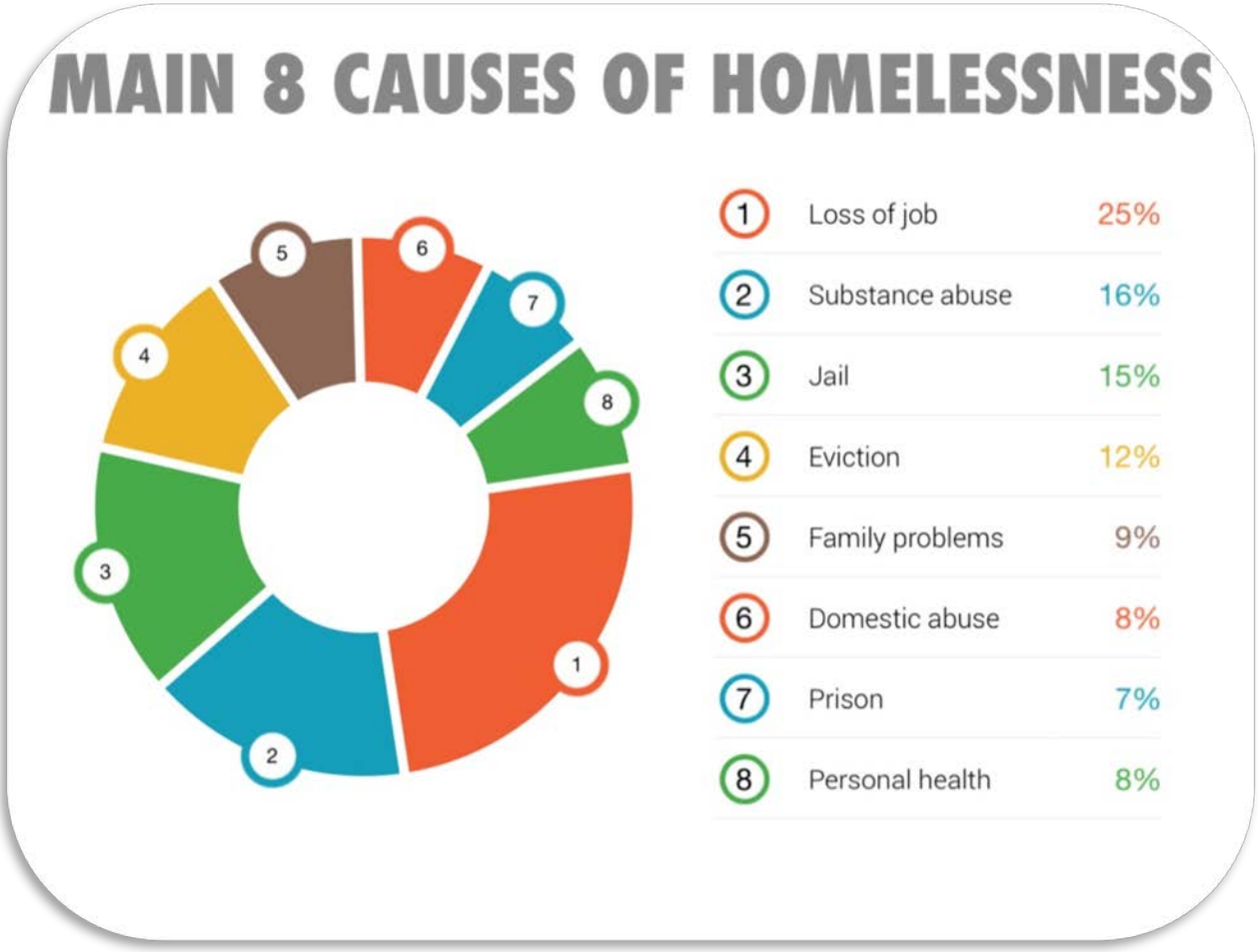
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Annual percentage of unit months leased or HAP expenses (97% of 6156 leased, 100% of 3,200,000 possible spending)	95%	100%	100%	100%
Applicants admitted with income under 30% of median (75%)	76%	75%	75%	75%
Files audited annually for compliance with HUD regulations (51%)	10%	10%	10%	10%

Department: Housing Authority – FUND 28
Division: **CAMPBELL COURT**

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operation Expenses	648,326	0	350,000	0.0%
Expenditures Total	**648,326**	**0**	**350,000**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
Campbell Court is a city owned apartment complex servicing elderly, disabled, and previously homeless clients, operated by contract with Utah Non-Profit Housing Corporation.

FINANCE

Organizational Structure
Fiscal Year 2021-2022

- **FINANCE ADMINISTRATION**
  - Purchasing
  - Treasury
    - Buisness Licenses
    - Accounts Receivable
  - Budget Disbursement
    - Accounts Payable
  - Accounting
    - Debt Service
    - Reporting & Compliance

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-83	$ 326,627	$ 217,771	$ 544,398
Sold Services	D-83	$ -	$ (3,600)	$ (3,600)
Purchasing	D-84	$ 129,963	$ 3,683	$ 133,646
Sold Services	D-84	$ -	$ (400)	$ (400)
Business License	D-85	$ 254,056	$ 12,445	$ 266,501
Treasury	D-87	$ 303,006	$ 20,303	$ 323,309
Sold Services	D-87	$ -	$ (17,500)	$ (17,500)
Debt Service	D-88	$ -	$ 5,004,669	$ 5,004,669
Accounting	D-89	$ 413,787	$ 47,002	$ 460,789
Sold Services	D-89	$ -	$ (45,000)	$ (45,000)
Budget & Disbursement	D-91	$ 350,852	$ 13,610	$ 364,462
Sold Services	D-91	$ -	$ (9,943)	$ (9,943)
Building Authority	D-93	$ -	$ -	$ -
DEPARTMENTAL TOTAL				**$7,021,331**

Department: Finance – GENERAL FUND
Division: ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	347,877	311,144	326,627	5.0%
Operating Expenses	224,996	212,631	217,771	2.4%
Sold Services	(46,364)	(3,600)	(3,600)	0.0%
Expenditures Total	**526,509**	**520,175**	**540,798**	**4.0%**
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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	121,132	123,928	129,963	4.9%
Operating Expenses	1,140	3,683	3,683	0.0%
Sold Services	(1,125)	(400)	(400)	0.0%
Expenditures Total	**121,147**	**127,211**	**133,246**	**4.7%**
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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Percent of stock requisitions filled and delivered within 2 days of receipt.	100%	100%	100%	100%
Number of purchase orders processed (7000)	6,876	7,000	9540	7800
Travel requests processed (360)	271	360	78	250
Percent of purchases made by P-Card (10%)	10%	10%	10%	10%

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	233,223	242,365	254,056	4.8%
Operating Expenses	10,144	12,445	12,445	0.0%
Expenditures Total	**243,367**	**254,810**	**266,501**	**4.6%**
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 implemented a new online portal for our residents to apply and renew their business licenses. This helps facilitate a faster processing 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 digital copies of their licenses. This has benefited our residents and those who process these requests to access remotely as the business environment has changed. It has helped the City to keep providing Business License services in circumstances where “in-person” transactions have been prohibited.

DIGITAL RESOURCE

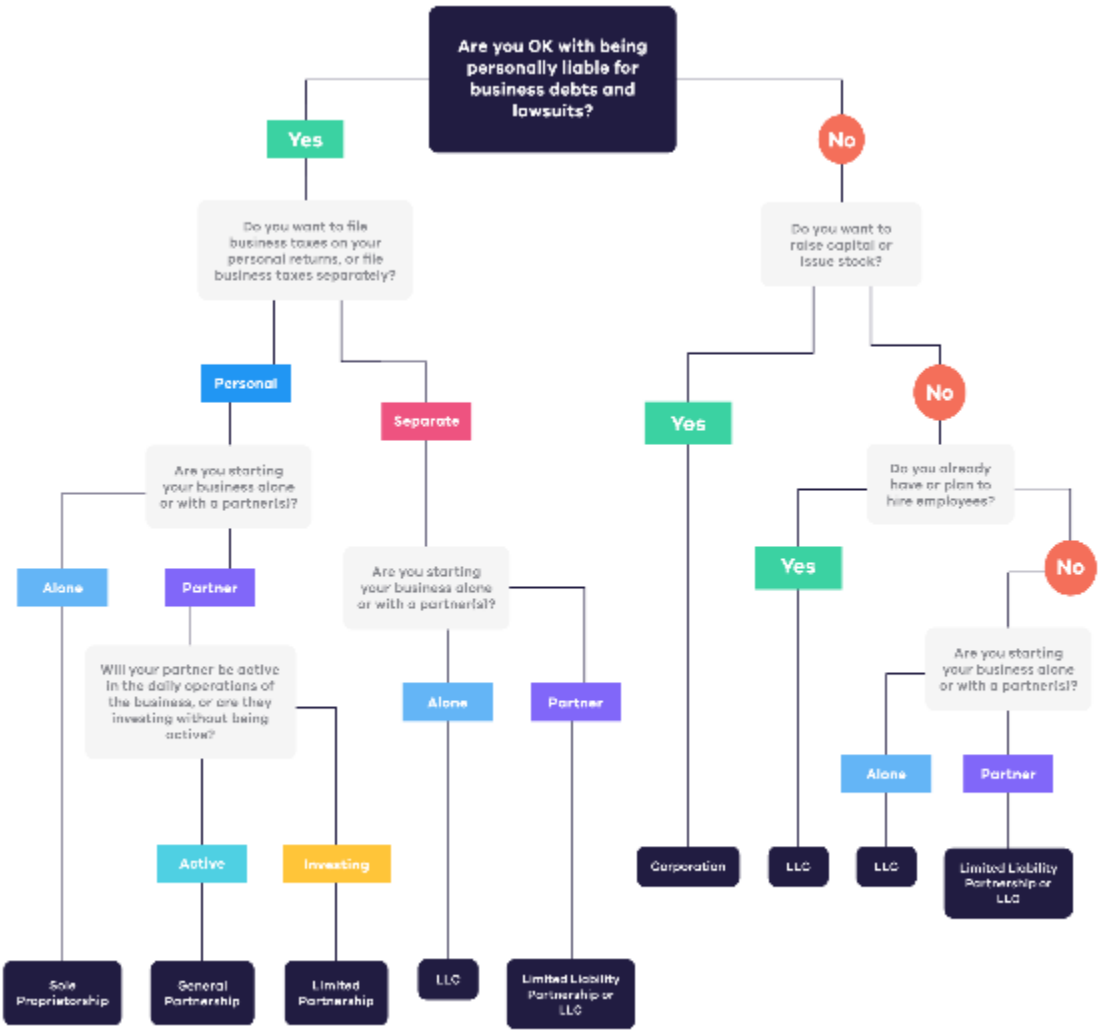
West Valley Business License portal is https://pllportal.wvc-ut.gov/portal

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

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Total Number of Business Licenses issued	5,935	6,900	6,281	6,400
Number of unlicensed businesses licensed through enforcement efforts	138	100	26	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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	279,197	288,655	303,006	5.0%
Operating Expenses	10,184	20,303	20,303	0.0%
Sold Services	(17,485)	(17,500)	(17,500)	0.0%
Expenditures Total	**271,896**	**291,458**	**305,809**	**4.9%**
PERSONNEL				
Treasurer	1.00	1.00	1.00	
Accountant II/Accounts Receivable	1.00	1.00	1.00	
Accountant I/Accounts Receivable	1.00	1.00	1.00	
Total Personnel	**3.00**	**3.00**	**3.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
Treasury Division personnel greets citizens and assists 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 to the City and supervises all Business Licensing functions. The division also oversees all accounts receivable functions. Treasury prepares 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 and other city operations. All cash and performance bonds for Building Inspections and Public Works are maintained by Treasury.

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goal
Number of cash receipts entered	16,716	19,000	27,900	25,000
Cash Receipts Balanced Daily	100%	100%	100%	100%
% of Accounts Receivable Outstanding over 90 Days	0.008%	.0%	0%	0%

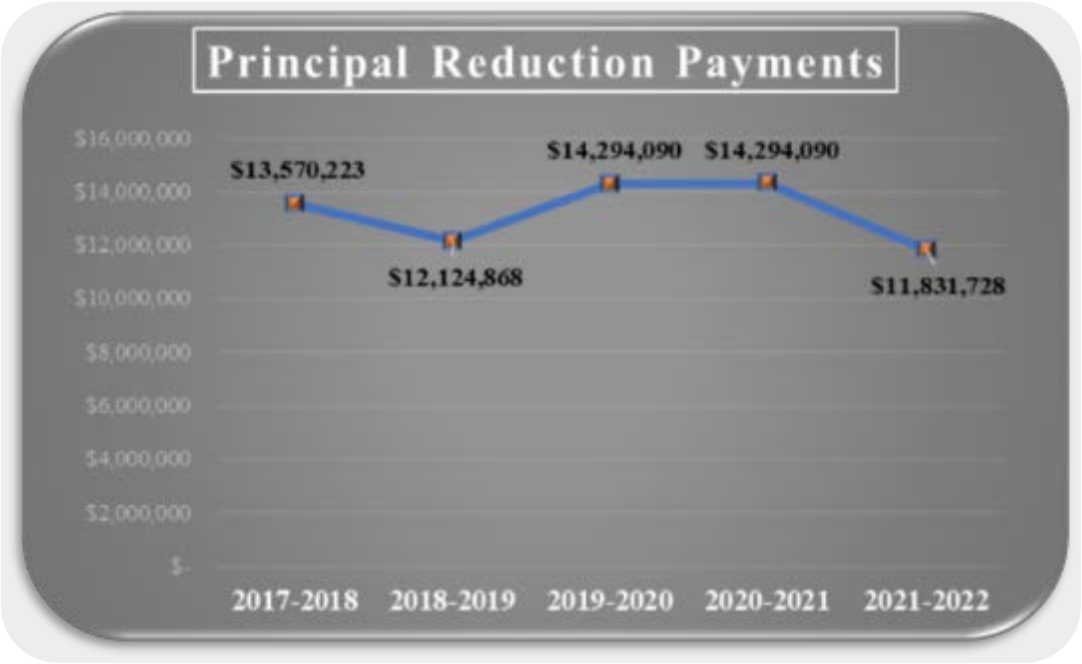
Department: Finance – GENERAL FUND
Division: **DEBT SERVICE**

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	4,563,008	2,279,419	5,004,669	119.6%
Expenditures Total	**4,563,008**	**2,279,419**	**5,004,669**	**119.6%**

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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goal
Principal reduction payments	12,124,868	14,294,090	11,496,620	11,831,728



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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	431,899	449,901	413,787	-8.0%
Operating Expenses	13,874	47,002	47,002	0.0%
Sold Services	(63,857)	(45,000)	(45,000)	0.0%
Expenditures Total	**381,916**	**451,903**	**415,789**	**-8.0%**
PERSONNEL				
Accounting Director	1.00	1.00	0.00	
Chief Accountant	0.00	0.00	1.00	
Assistant Chief Accountant	0.00	0.00	1.00	
Asst. Acct. Sup./Analyst	1.00	1.00	0.00	
Senior Accountant	2.00	1.00	1.00	
Senior Accountant III	0.00	1.00	1.00	
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. Produce the Annual Comprehensive Financial Report (ACFR) 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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 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)	28	29	30	31
# of audit findings per the annual audit (1)	1	1	0	0

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	280,871	334,217	350,852	5.0%
Operating Expenses	8,160	11,670	13,610	16.6%
Sold Services	(11,601)	(9,943)	(9,943)	0.0%
Expenditures Total	**277,430**	**335,944**	**354,519**	**5.5%**
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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 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)	28	29	30	31

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Transfer In	(4,872,950)	(4,149,249)	(5,953,675)	43.5%
Transfer Out	0	0	0	0.0%
Capital Outlay	222,464	180,000	180,000	0.0%
Debt Service	7,877,986	5,805,553	5,773,675	-0.5%
Expenditures Total	**3,227,500**	**1,836,304**	**0**	**-100.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

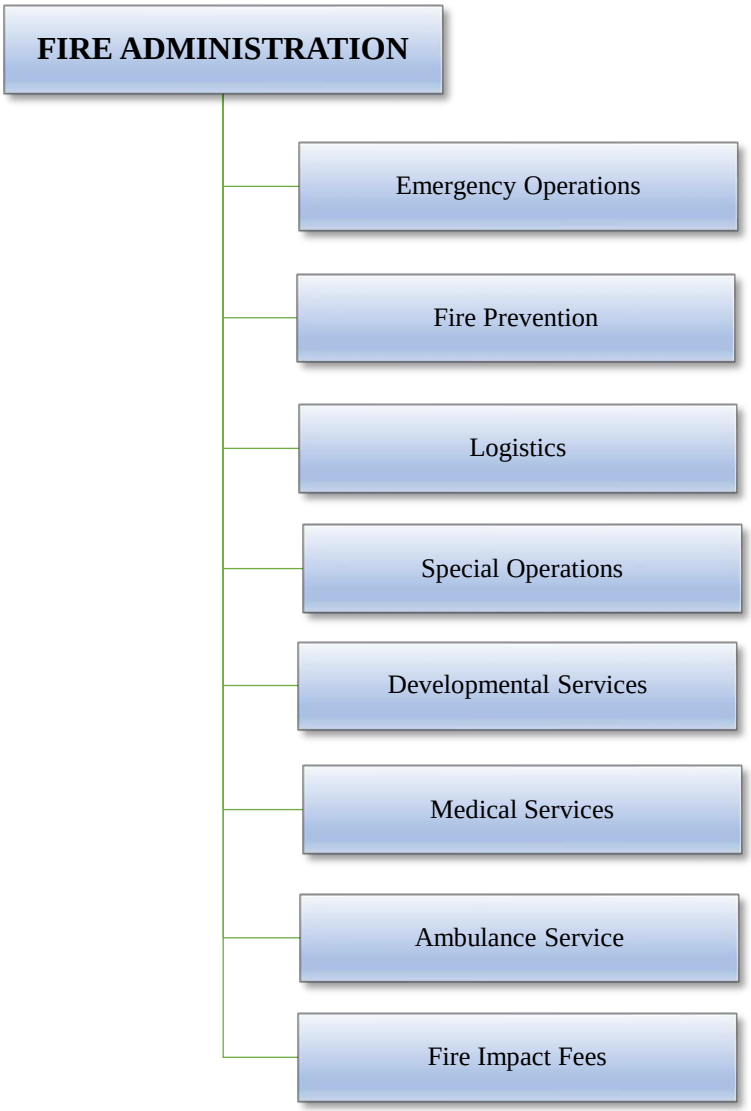
PROGRAM DESCRIPTION:
The Building Authority uses funding provided from other funds to make debt service payments on debt incurred for the construction of special purpose City facilities, including the e Theatre, Arena, as well as the City's Public Works shop building and fire stations. The Building Authority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

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

- Arena
- Public Safety Building
- Fire Station 71, 72, & 76
- More to be added next year

FIRE

Organizational Structure
Fiscal Year 2021-2022



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-96	$ 12,978,563	$ 281,049	$ 13,259,612
Emergency Operations	D-100	$ -	$ 71,395	$ 71,395
Fire Prevention	D-102	$ -	$ 25,383	$ 25,383
Logistics	D-104	$ -	$ 533,895	$ 533,895
Special Operations	D-105	$ -	$ 24,335	$ 24,335
Development Services	D-106	$ -	$ 31,323	$ 31,323
Medical Services	D-107	$ -	$ 146,771	$ 146,771
Ambulance Services	D-108	$ 1,537,185	$ 1,686,270	$ 3,223,455
Fire Impact Fees	D-109	$ -	$ 300,000	$ 300,000
DEPARTMENTAL TOTAL				**$17,616,169**

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.

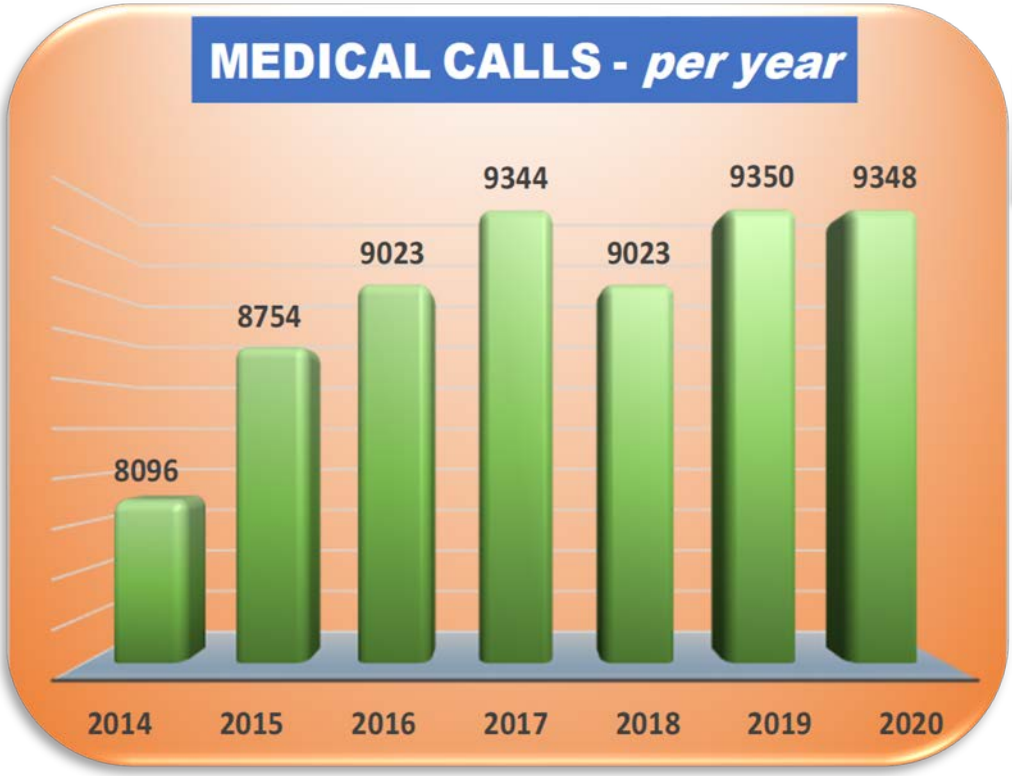
PROGRAM DESCRIPTION:
The Fire Department Administration provides overall Fire Department leadership and vision. The Administration is under the guidance of the Fire Chief. Four support personnel provide all secretarial support to the entire department including budget, records, correspondence, computer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

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

PROGRAM GOALS:

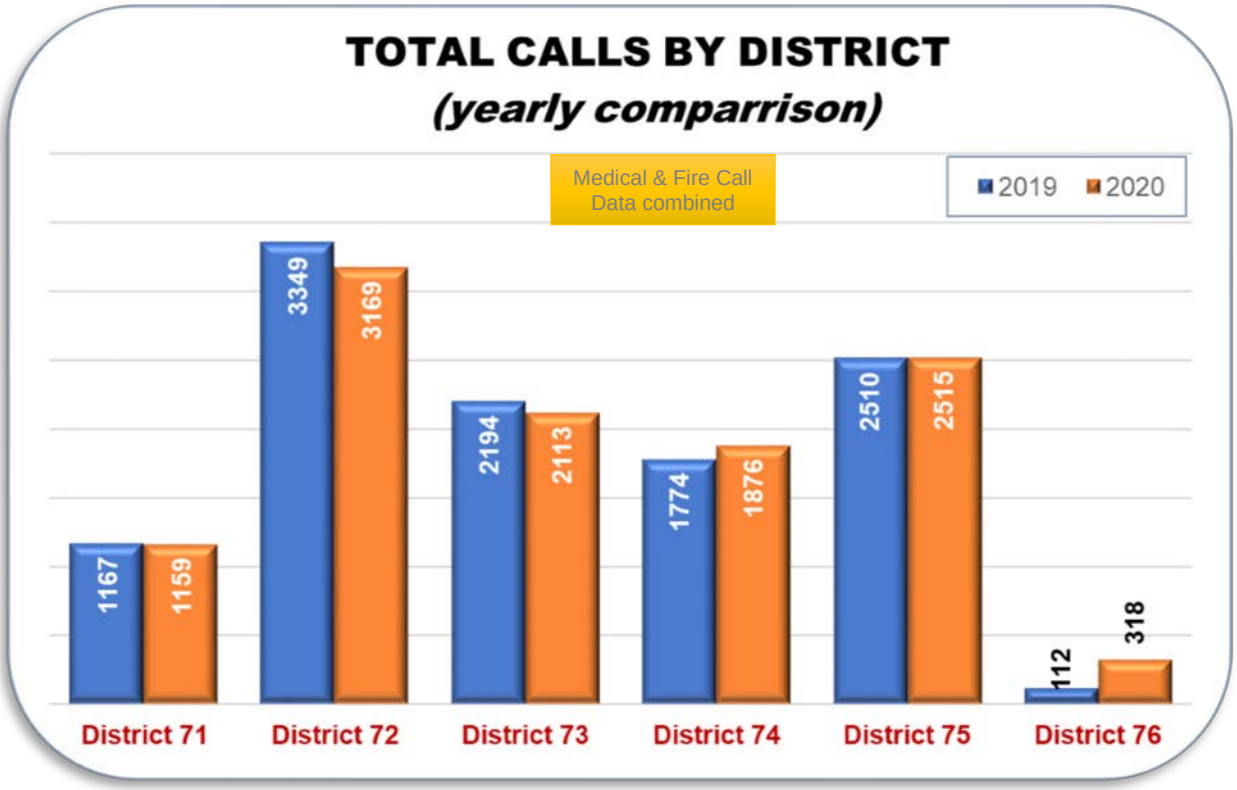
DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Emergency Management and planning functions for the city. Conduct two exercises for the EOC and staff.	3	3	4	4
Develop, design and deliver a leadership program to all department supervisors.	100%	100%	100%	100%
Complete yearly update to emergency plan.	N/A	1	1	1 plus updates to other plans
Provide direction for new CAD System implementation	N/A	On-going	80%	100% to final completion
Implement new Interra Software Tracking System	*--goal not yet implemented--*		50%	100%
Complete update and implement new emergency plan to attach to main EOP	*--goal not yet implemented--*		25%	75% with additional plans
Provide updates to the virtual EOC and the mobile command system for the city	*--New goal implemented this FY--*			50%
Continue to provide information on the FEMA grant process for the ongoing disaster assistance	*--New goal implemented this FY--*			100%

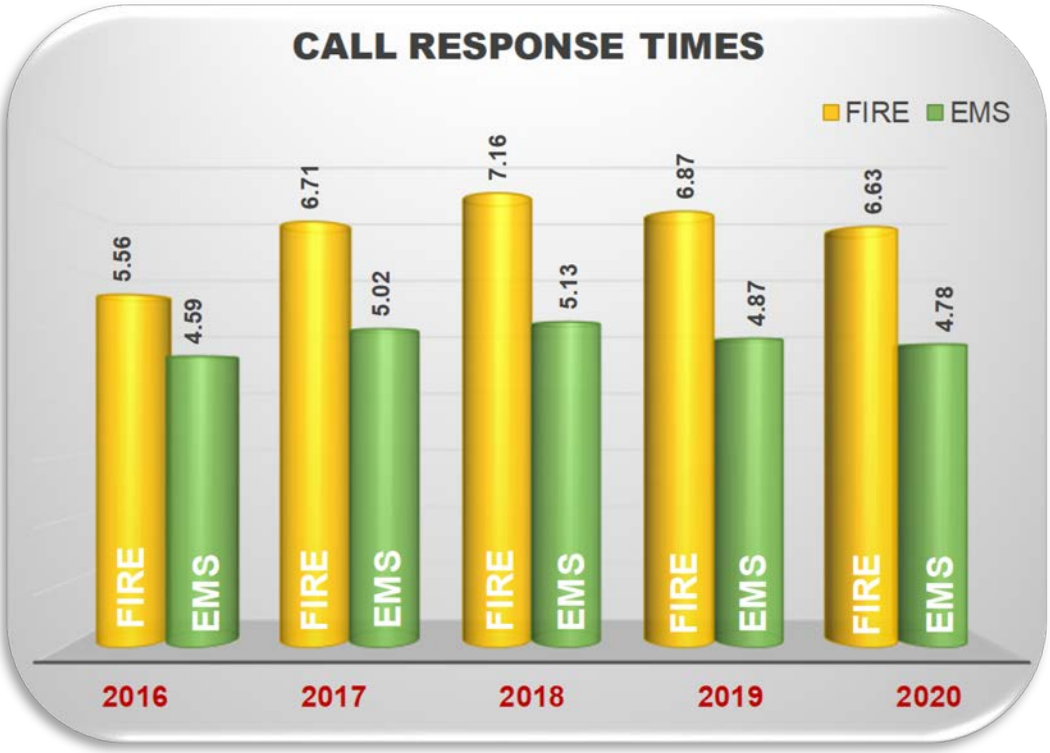
Department: Fire – GENERAL FUND
Division: ADMINISTRATION *(continued)*



FIRE RECEIVED CALLS MEDICAL

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





Department: Fire – GENERAL FUND
Division: EMERGENCY OPERATIONS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	20,966	8,500	8,500	0.0%
Special Safety Supplies	61,486	62,895	62,895	0.0%
Expenditures Total	**82,452**	**71,395**	**71,395**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Will need to continue and monitor the response to the COVID pandemic as it relates to the operations of the fire department.

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

During 2020, the Division responded to 12,364 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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Maintain response times to emergency calls (average 6.10 minutes per response)	6.0	6.0	6.1	6
Respond to all customer requests within 48 hours of the initial call (100%)	100%	100%	100%	100%
Design new response tracking & deployment methods.	50%	100%	100%	Will continue to monitor w/new dispatch system
Deliver a new staffing system for department	N/A	100%	100%	N/A
Complete new standards of cover for the fire department	*--goal not yet implemented--*		25%	75%
Implement an upgraded wildland response for State & EMAC responses	*--New goal implemented this FY--*			100%

Department: Fire – GENERAL FUND
Division: **EMERGENCY OPERATIONS** *(continued)*

Department: Fire – GENERAL FUND
Division: FIRE PREVENTION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	9,075	11,583	16,583	43.2%
Special Safety Supplies	10,059	8,800	8,800	0.0%
Expenditures Total	**19,134**	**20,383**	**25,383**	**24.5%**

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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
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%	0*	100% (if COVID restrictions permit)
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)	3	4	0	3
Chief Officers to attend all neighborhood association meetings.	100%	100%	0*	100% (if COVID restrictions permit)
Crews will visit each elementary school once per month.	30	30	0*	30 (if COVID restrictions permit)
Implement a new self-inspection program.	N/A	100%	25%*	100%
Institute the new inspection program with city system	*--goal not yet implemented--*		50%	100%

**Effects of COVID-19*

Department: Fire – GENERAL FUND
Division: LOGISTICS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	325,655	398,498	400,998	0.6%
Special Safety Supplies	53,438	52,897	52,897	0.0%
Capital Outlay	70,231	80,000	80,000	0.0%
Expenditures Total	**449,324**	**531,395**	**533,895**	**0.5%**

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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Complete a monthly station inspection program	100	100	100%	100%
Provide safety inspection audits of all protective equipment quarterly.	100	100	100%	100%
Work on new Vehicle GPS System for new CAD.	100	N/A	25%	100%
New aerial apparatus into the department	*--goal not yet implemented--*		0*	100%
Complete a new inventory tracking twice a year	*--goal not yet implemented--*		0*	100%
Upgrade wildland response apparatus & equipment	*--New goal implemented this FY--*			100%

**Effects of COVID-19*

Department: Fire – GENERAL FUND
Division: SPECIAL OPERATIONS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	3,607	26,835	24,335	-9.3%
Expenditures Total	**3,607**	**26,835**	**24,335**	**-9.3%**

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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Complete safety inspection procedure for all special operations equipment.	4	N/A	100%	100%
Provide performance-based testing for Haz-Mat and Technical Rescue Teams (2 tests with 90% completion rate)	75%	100%	0	100%
Implement new positions and testing for Haz-Mat and USAR Program.	100%	N/A	100%	100%
New heavy rescue training & implementation	N/A	100%	0*	100%
Complete RTF training drill twice a year.	N/A	2	0*	2
Continuation of EOD training for all members to keep up the certifications	*--goal not yet implemented--*		0*	100%
Will fully integrate into the Utah Task Force 1 national team	*--New goal implemented this FY--*			100%

**Effects of COVID-19*

Department: Fire – GENERAL FUND
Division: DEVELOPMENT SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	29,031	31,323	31,323	0.0%
Expenditures Total	**29,031**	**31,323**	**31,323**	**0.0%**

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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Minimum company standards training for all operations personnel. (four tests complete for all personnel by 6/18)	4	4	0*	4
Recertification of State licenses	100%	100%	Waived*	100%
Complete a new recruit training program.	N/A	1	1	1
Assist with the development of the standards of cover	*(goal not yet implemented)*		0%*	50%
Implement new policy and procedures manual with new software system and keep updated	*(goal not yet implemented)*		50%	100%

**Effects of COVID-19*

Department: Fire – GENERAL FUND
Division: MEDICAL SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	44,331	42,476	42,476	0.0%
Speical Safety Supplies	111,401	104,295	104,295	0.0%
Expenditures Total	**155,732**	**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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Provide on-going paramedic training	1	1	3	3
Minimum Standards training for all medical personnel (two tests for all personnel by 6/18)	2	2	0*	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	100%	100%	100%
Narcotic tracking & storage system continuation	*--goal not yet implemented--*		0*	100%
Implement new standards to deal with pandemics & medical procedures	*--New goal implemented this FY--*			100%

**Effects of COVID-19*

Department: Fire – GENERAL FUND
Division: AMBULANCE SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,414,908	1,495,862	1,537,185	2.8%
Operating Expenses	961,566	918,864	918,864	0.0%
Debt Service	54,029	360,983	360,983	0.0%
Transfers Out	0	102,763	102,763	
Depreciation	380,504	417,000	406,423	-2.5%
Expenditures Total	**2,811,007**	**3,295,472**	**3,326,218**	**0.9%**
PERSONNEL				
Critical Care Patient PM's	12.00	12.00	12.00	
Sr. FF/Firefighters/Paramedics	0.00	0.00	0.00	
Senior Firefighter	0.00	0.00	0.00	
Firefighters	0.00	0.00	0.00	
Total Personnel	**0.00**	**0.00**	**0.00**	

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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
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%	N/A	50%	100%
Evaluate response districts & placement of ambulances.	N/A	100%	100%	100%
Implementation of a new medical priority system with the CAD system	*--goal not yet implemented--*		0*	100%

**Effects of COVID-19*

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

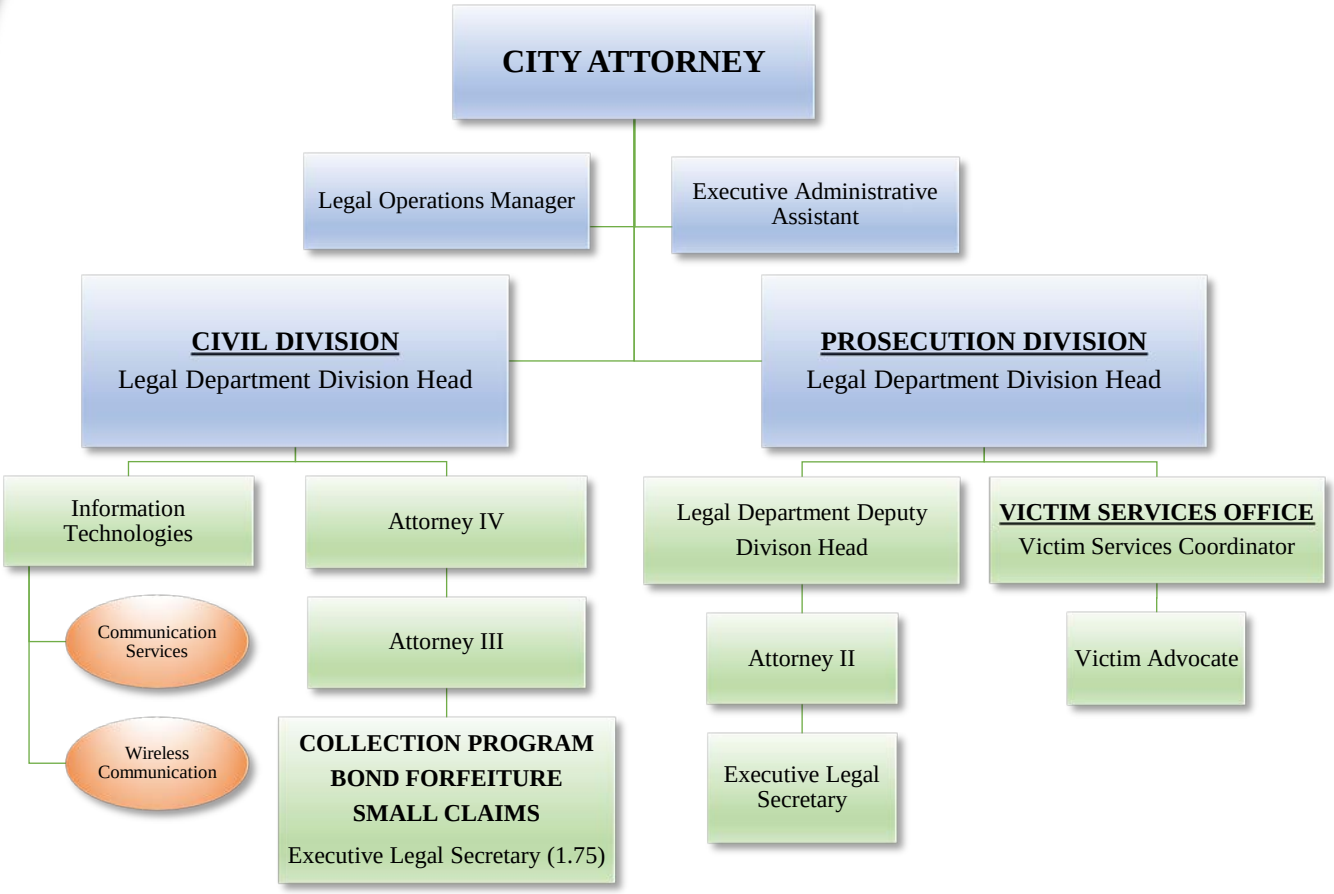
	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Debt Service Transfer	40,000	100,000	300,000	200.0%
Expenditures Total	**40,000**	**100,000**	**300,000**	**200.0%**

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.

LEGAL DEPARTMENT

Organizational Structure
Fiscal Year 2021-2022



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
Legal Administration	D-112	$ 2,681,964	$ 1,871,737	$ 4,553,701
I.T.	D-118	$ 1,456,968	$ 778,318	$ 2,235,286
Central Services	D-122	$ -	$ 2,726,222	$ 2,726,222
Sold Services	D-122	$ -	$ (32,000)	$ (32,000)
Wireless Communications	D-123	$ 118,645	$ 8,635	$ 127,280
DEPARTMENTAL TOTAL			**$**	**9,610,489**

Department: Legal – GENERAL FUND
Division: CIVIL; PROSECUTION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	2,473,263	2,557,029	2,681,964	4.9%
Operating Expenses	319,676	423,429	423,429	0.0%
Insurance (Risk Financing)	1,520,745	1,463,308	1,463,308	0.0%
Sold Services	(275,839)	(15,000)	(15,000)	0.0%
Expenditures Total	**4,037,845**	**4,428,766**	**4,553,701**	**2.8%**
PERSONNEL				
City Attorney	1.00	1.00	1.00	
Legal Department Division Head	2.00	2.00	2.00	
Attorney IV	1.00	1.00	1.00	
Attorney III	1.00	1.00	1.00	
Attorney II	6.00	3.00	4.00	
Attorney I	0.00	1.00	0.00	
Legal Operations Manager	1.00	1.00	1.00	
Executive Legal Administrative Assistant	1.00	1.00	1.00	
Executive Legal Secretary	3.25	3.25	4.75	
Sr. Legal Secretary	1.00	1.00	0.00	
Legal Department Deputy Division Head	0.00	2.00	2.00	
Victim Services Coordinator	1.00	1.00	1.00	
Victim Advocate	6.00	6.00	5.00	
Total Personnel	**24.25**	**24.25**	**23.75**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Legal Department's $4,553,701 budget for FY 2021-2022 increased by $124,935, or 2.8 percent, from FY 2020-2021, due to an increase in Personnel Services. Personnel changes affecting the budget may include, but are not limited to, citywide market and merit increases, employee status changes, and changes in employee benefits. The City awarded merit increases effective November 28, 2020, and merit and market increases effective June 12, 2021.

The decrease in Total Personnel from 24.25 to 23.75 (-0.50) is due overall to an Executive Legal Secretary's status change from half-time to full-time (+0.50) and the elimination of a full-time Victim Advocate position (-1.00).

The Human Resource Office has advised that personnel changes following submission of the FY 2021-2022 budget in April of 2021 will not be reflected until the following year's budget. Therefore, the organizational chart and the personnel list above are tied to the budget information submitted in April, and some of the program changes of note below will not be included until the budget for FY 2022-2023.

The budgeted expenditures for Operating Expenses, Insurance (Risk Financing), and Sold Services remain the same as for FY 2020-2021.

SIGNIFICANT EVENTS:
Since declaration of the COVID-19 pandemic in March of 2020, employees continue working from their work and/or home spaces. The COVID vaccine arrived in Utah in December of 2020, and vaccinations are in progress. The City Manager had set July 1, 2021, as the tentative date for return to the workplace, but, with COVID cases on the rise, that date is now indefinite. Following return to the workplace, there will be a process to determine whether it is in the City's best interests to assign certain positions and work duties to permanent work-from-home situations, either full- or part-time.

Following the retirement of Paul Isaac, Assistant City Manager, in December of 2020, the City Manager temporarily assigned Mr. Isaac's job responsibilities to several members of the Executive Staff. J. Eric Bunderson, City Attorney and Department Head over the Legal Department, assumed responsibility for the IT (Management Information) Division, the Central Communication Services Division, and the Wireless Division

PROGRAM CHANGES OF NOTE:

- **CIVIL DIVISION**
  - Effective February 7, 2021, the Civil Division's half-time Executive Legal Secretary (Jaime Milano) became a full-time employee for a period of one year, following the City Manager's approval of COVID-19 Budget Expenditure Request 66. The request provides emergency funding from the City's COVID expense fund to cover Jaime's salary and benefits for the additional 20 hours per week. Jaime's additional responsibilities are working for Fire Chief John Evans and City Attorney J. Eric Bunderson in an emergency management capacity, specifically in providing administrative support with respect to managing the backlog of COVID paperwork and tasks.
  - Effective June 12, 2021, the City promoted the Civil Division's Attorney III (Bradley Jeppsen) to the position of Attorney IV, using salary savings from the resignation of an Attorney II in the Prosecutor's Office (Amy Jones). Bradley serves as legal counsel in the areas of public safety, animal control, and code enforcement.
- **PROSECUTION DIVISION**
  - Effective May 9, 2020, the Prosecution 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 a wage freeze in place due to the pandemic, her title and salary changes were delayed.
  - Effective June 3, 2021, an Attorney II in the Prosecutor's Office (Amy Jones) resigned from employment with the City. On June 28, 2021, the City hired an Attorney II (Chelsey Kenney) to fill the vacancy.
  - Effective August 2, 2021, a Legal Department Deputy Division Head in the Prosecutor's Office (Corey Sherwin) resigned from employment with the City. On August 2, 2021, the City hired an Attorney I (Tysen Barker) to fill the vacancy.

➢ PROSECUTION DIVISION, VICTIM SERVICES OFFICE

- The Victim Services Coordinator has applied for a Community Development Block Grant (CDBG) for FY 2021-2022, and a combined VOCA and VOCA Housing grant for the two-year period consisting of FY 2021-2022 and FY 2022-2023. The grants are to fund partial and/or full salaries and benefits for the Victim Services Coordinator and the five Victim Advocates; travel and training for the office staff; supplies; and emergency assistance, including temporary shelter and rental assistance, for victims of crime.

- On January 22, 2020, the City hired an entry level Victim Advocate (Alex Butterfield) to replace a Victim Advocate who resigned from employment with the City effective December 12, 2019 (Haley Tolman). The City terminated Alex's employment on March 3, 2021. Alex's position will not be filled, due to an expected 15 percent reduction in VOCA grant funding for FY 2021-2022, and an additional 15 percent reduction in VOCA grant funding for FY 2022-2023.

- On February 24, 2020, the City hired an entry level Victim Advocate (Jessica "Jess" Van Natter) to replace a Victim Advocate who resigned from employment with the City effective December 31, 2019 (Ingrid Maria Golon). The City terminated Jess's employment on November 18, 2020. On December 7, 2020, the City hired an entry level Victim Advocate (Natalie Martinez-Priddy) to fill the vacancy.

- On August 10, 2020, the City hired an entry level Victim Advocate (JD Wood) to replace a Victim Advocate who resigned from employment with the City effective July 9, 2020 (Michelle Siller). The City terminated JD's employment on December 28, 2020. On January 25, 2021, the City hired an entry level Victim Advocate (Melanie Sanders) to fill the vacancy.

- Effective May 5, 2021, the Victim Services Coordinator (Sharla Hansen Perrett) resigned from employment with the City. On June 21, 2021, the City hired a Victim Services Coordinator (Jessica Hancock) to fill the vacancy.

- Effective May 27, 2021, a Victim Advocate (Merari Lopez) resigned from employment with the City. On July 26, 2021, the City hired an entry level Victim Advocate (Laura Velasquez) to fill the vacancy.

PROGRAM DESCRIPTION:
The mission of the West Valley City Legal Department is to be a team of professionals that provides comprehensive in-house legal counsel, prosecution, risk management, and victim advocate services to the City, its affiliated entities, and its personnel. The Department will provide the services in a way that optimizes the City's ability to accomplish the City Council's strategic plan goals and objectives. The Department will accomplish this through:

- 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 Legal 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 victims' rights.
- Managing the collection of debts and judgments stemming from the City's services and enforcement efforts.

Department: Legal – GENERAL FUND
Division: **CIVIL; PROSECUTION** *(continued)*

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 Actual	21-22 Goal
Hold weekly Domestic Violence coordination, between the Attorneys and the Victim Advocates, 100% of the time	100%	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	0	20
Seek six indictments per quarter (24 total)	62	28	29	21	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	33	10
Contact and offer assistance to reported victims of crime (6,000 total)	7,496	9,367	7,926	7,408	6,000
Provide risk-related training for City departments (4 per quarter = 16 total)	42	38	21	12	16
Provide risk expenditure savings reports for Executive Staff (1 per quarter = 4 total)	4	4	2	N/A	N/A

Department: Legal – GENERAL FUND
Division: INFORMATION TECHNOLOGY

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,349,978	1,393,154	1,456,968	4.6%
Operating Expenses	958,166	734,994	778,318	
Expenditures Total	**2,308,144**	**2,128,148**	**2,235,286**	**5.0%**
PERSONNEL				
IT Division Head	0.00	0.00	1.00	
IT Deputy Divison Head	0.00	0.00	1.00	
Data Analyst	1.00	1.00	1.00	
Development Supervisor	1.00	1.00	1.00	
GIS Administrator	1.00	1.00	1.00	
Network Manager	1.00	1.00	0.00	
Systems Administrator	2.00	2.00	2.00	
Application Administrator	1.00	1.00	1.00	
Project Manager	1.00	1.00	0.00	
Newtwork Supervisor	1.00	1.00	1.00	
Computer Technician	2.00	2.00	2.00	
Technical Support Supervisor	1.00	1.00	1.00	
Total Personnel	**12.00**	**12.00**	**12.00**	

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

PROGRAM DESCRIPTION:
Following the Assistant City Manager's retirement in December of 2020, the City Manager assigned the City Attorney to oversee the IT Division. The objective is to provide value-driven, customer-focused, well managed, and effective information technology services. The Division's 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 information technology value with the funding available.

Department: Legal – 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

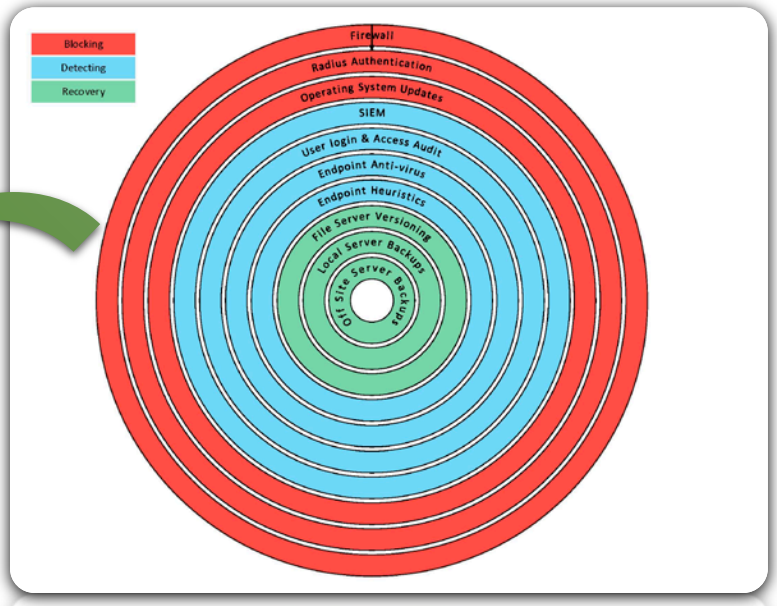
PROGRAM GOALS:

- 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 Actual	21-22 Goal
Provide quality technical support services for City's computer users (90% requests completed by due date)	92%	99%	90%	95%	90%
Supply quality network services for City departments (% network services available)	98%	100&	98%	99.88%	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%	98%	95%
Blocking, Recovery, and Prevention of Cyber threats to Network Security (see graph)	N/A	90%	100%	99+ blocked 100% recovered	99+ blocked 100% recovered
Courts - networking, audio visual, equipment move/setup for new location	*--goal not yet implemented--*			0%	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.	*--goal not yet implemented--*			44%	90%
Datrium Storage Expansion at City Hall and Tonaquint for increase to primary storage, backup, redundancy, and data integrity.	*--goal not yet implemented--*			50%	100%
New Fortinet Firewall – Installation, configuration, migration, city wide deployment for cyber security.	*--goal not yet implemented--*			50%	100%
Police Dept Spillman to Versaterm Conversion - support related projects, integrations, reports, data migration, Mobile Command, etc.	*--goal not yet implemented--*			30%	95%
Police Intel Storage System for evidence, phone content storage, etc.	*--New goal implemented this FY--*				100%
Infrastructure- Virtual Blade Server Upgrades (RAM, Chassy & Node) & New Backup System	*--New goal implemented this FY--*				100%
Audio Visual- EOC/Intel Integration, Multi-Purpose Room Upgrade	*--New goal implemented this FY--*				100%
Upgrade to Multi-Level Domain	*--New goal implemented this FY--*				50%

Department: Legal – 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.

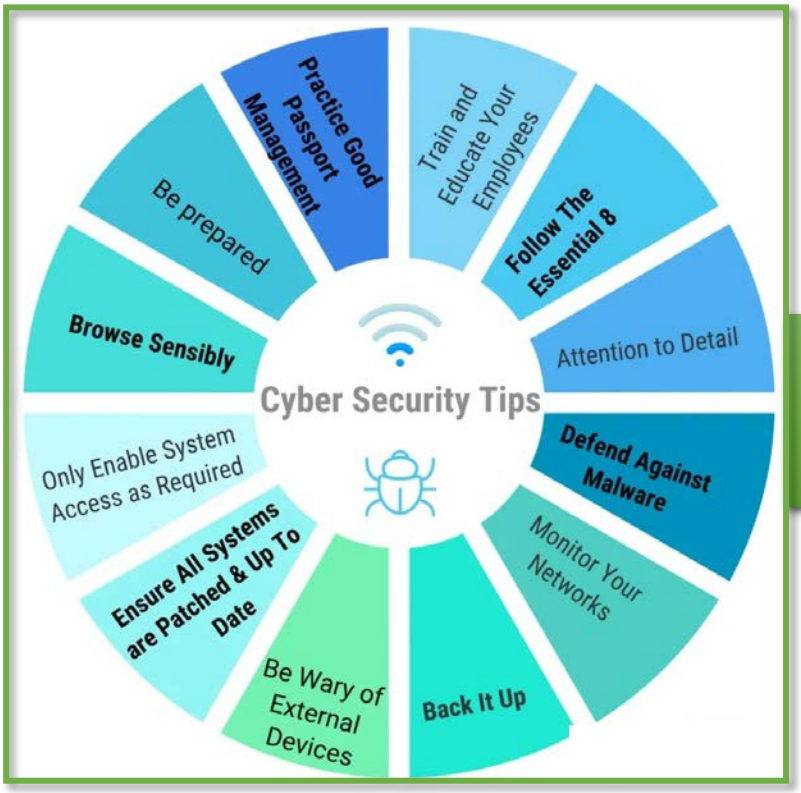
DETECTING (blue)

- 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)

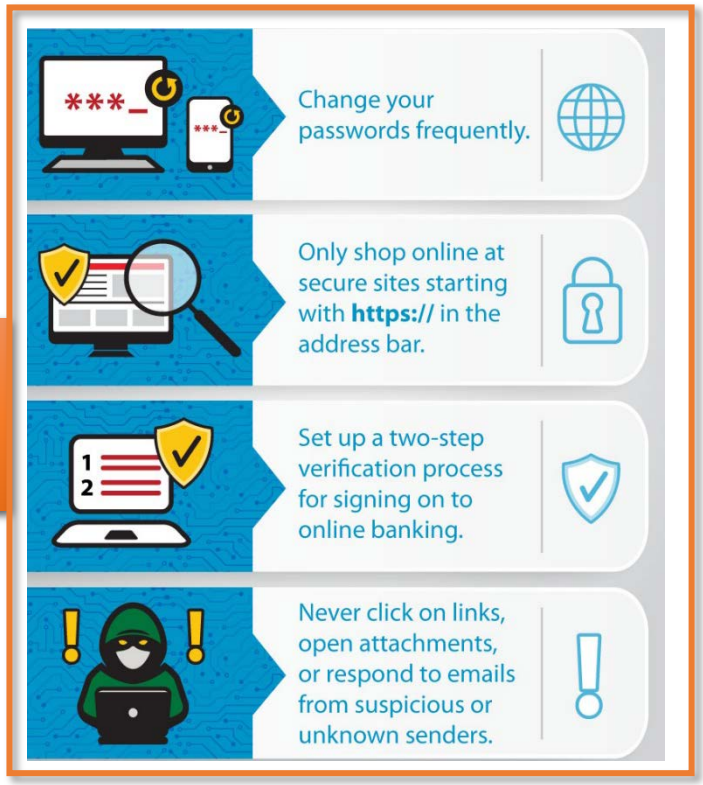
- File Server Visioning- Every time a file is detected or overwritten with a new version; the previous version of the file is stored. All versions are maintained as space on the file server permits. Users can roll back to previous versions as needed. Even if it was ransomware that changed the file.
- 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: Legal – GENERAL FUND
Division: INFORMATION TECHNOLOGY *(continued)*



BUSINESS TIPS
to help you stay safe online

PERSONAL TIPS
to help you stay safe online



Department: Legal – GENERAL FUND

Division: **CENTRAL TELECOMMUNICATION SERVICES**

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	2,809,407	2,750,706	2,726,222	-0.9%
Sold Service	(55,712)	(32,000)	(32,000)	0.0%
Expenditures Total	**2,753,695**	**2,718,706**	**2,694,222**	**-0.9%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
Following the Assistant City Manager's retirement in December of 2020, the City Manager temporarily assigned the City Attorney to monitor the Central Telecommunication Services Division. The Division 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 Division's budget can be spent responsibly, with greater business value to the City.

Department: Legal – GENERAL FUND
Division: **WIRELESS COMMUNICATIONS**

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	116,244	112,994	118,645	5.0%
Operating Expenses	4,536	8,635	8,635	0.0%
Expenditures Total	**120,780**	**121,629**	**127,280**	**4.6%**
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:
Following the Assistant City Manager's retirement in December of 2020, the City Manager temporarily assigned the City Attorney to monitor the Wireless Communications Division. The Division provides wireless communications services to all City departments. The services include, but are not limited to: radio communications, wireless data systems, cellular phones, and paging. In addition, the Division oversees the Central Telecommunication 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 Actual	21-22 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%	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%	100%

PARKS & RECREATION

Organizational Structure
Fiscal Year 2021-2022

PARKS & REC DIVISION HEAD

- Development & Maintenance
- Harman Senior Rec Center
- Fitness Center
- Arena
- The Ridge Golf Club
- Stonebridge Gold Club
- West Valley Arts & Culture
- West Valley Arts & Culture Foundation
- Theatre

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	$ 469,335	$ 73,810	$ 543,145
Park Maintenance	D-130	$ 1,536,928	$ 907,426	$ 2,444,354
Recreation	D-134	$ 17,023	$ 20,600	$ 37,623
Harman Senior Rec Center	D-136	$ 219,753	$ 36,930	$ 256,683
Fitness Center	D-138	$ 2,584,686	$ 332,914	$ 2,917,600
Arena	D-142	$ -	$ 5,517,800	$ 5,517,800
Park Impact Fees	D-143	$ -	$ 500,000	$ 500,000
The Ridge	D-144	$ 1,060,684	$ 1,133,498	$ 2,194,182
Stonebridge	D-150	$ 993,787	$ 3,272,250	$ 4,266,037
West Valley Arts & Culture	D-160	$ 1,520,504	$ (808,504)	$ 712,000
Arts & Culture Foundation	D-162	$ -	$ 1,032,783	$ 1,032,783
Theatre	D-165	$ -	$ 20,000	$ 20,000
DEPARTMENTAL TOTAL				**$20,442,207**

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	405,409	425,092	469,335	10.4%
Operating Expenses	100,464	73,810	73,810	0.0%
Expenditures Total	**505,873**	**498,902**	**543,145**	**8.9%**
PERSONNEL				
Assistant Parks & Rec Director	1.00	1.00	1.00	
Parks & Recreation Director	1.00	1.00	1.00	
Administrative Assistant	0.50	0.50	0.50	
Exec. Administrative Assistant	1.00	1.00	1.00	
Total Personnel	**3.50**	**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.

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 including water efficiency options.
- 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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goal
Construct Grand Vistas Park	50%	99%	100%	Completed
Landscape 6200S Mountain View Corridor Transition	80%	80%	80%	100%
Construct Mountain View Trailhead at Greater Southridge Subdivision	100%	100%	100%	Completed
Construct Mountain View Trailhead at Diamond Summit	90%	100%	100%	Completed
Construct Grasmere Property Park	*--goal not yet implemented--*		50%	100%
Complete Peachwood Park Playground Update	*--goal not yet implemented--*		100%	Completed
Update Parkway Park	*--goal not yet implemented--*		90%	100%
Create Department Advisory Board	*--goal not yet implemented--*		90%	100%
Completed Westridge Estates Park	*--New goal implemented this FY--*			100%
Complete Sunset Hills/Wood Hollow Park	*--New goal implemented this FY--*			100%

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

DITIGAL RESOURCES

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,068,497	1,185,131	1,536,928	29.7%
Operating Expenses	865,629	665,590	907,426	36.3%
Expenditures Total	**1,934,126**	**1,850,721**	**2,444,354**	**32.1%**
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	3.50	2.50	3.00	
Park Worker II	2.00	3.00	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	
Total Personnel	**19.80**	**19.80**	**20.30**	

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, West Valley Performing Arts Center, Harman Senior Recreation Center, UCCC festival grounds, park shop, etc. The division is labor intensive during spring through fall. 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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goal
Track water applications to ensure efficient usage (inches of water applied) **Not all data has been received from water suppliers for year.*	32	30.13*	30.86*	30
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 @ L2 1 @ L1
Trail Parkways: (16.28 acres). 6@ level 2	6 @ L2	6 @ L2	6 @ L2	6 @ L2
Track Neighborhood Parks Level, 64.05 acres, 27 parks	*--New goal implemented this FY--*			1 @ L4 20 @ L3 6 # L2

What is Park Maintenance?

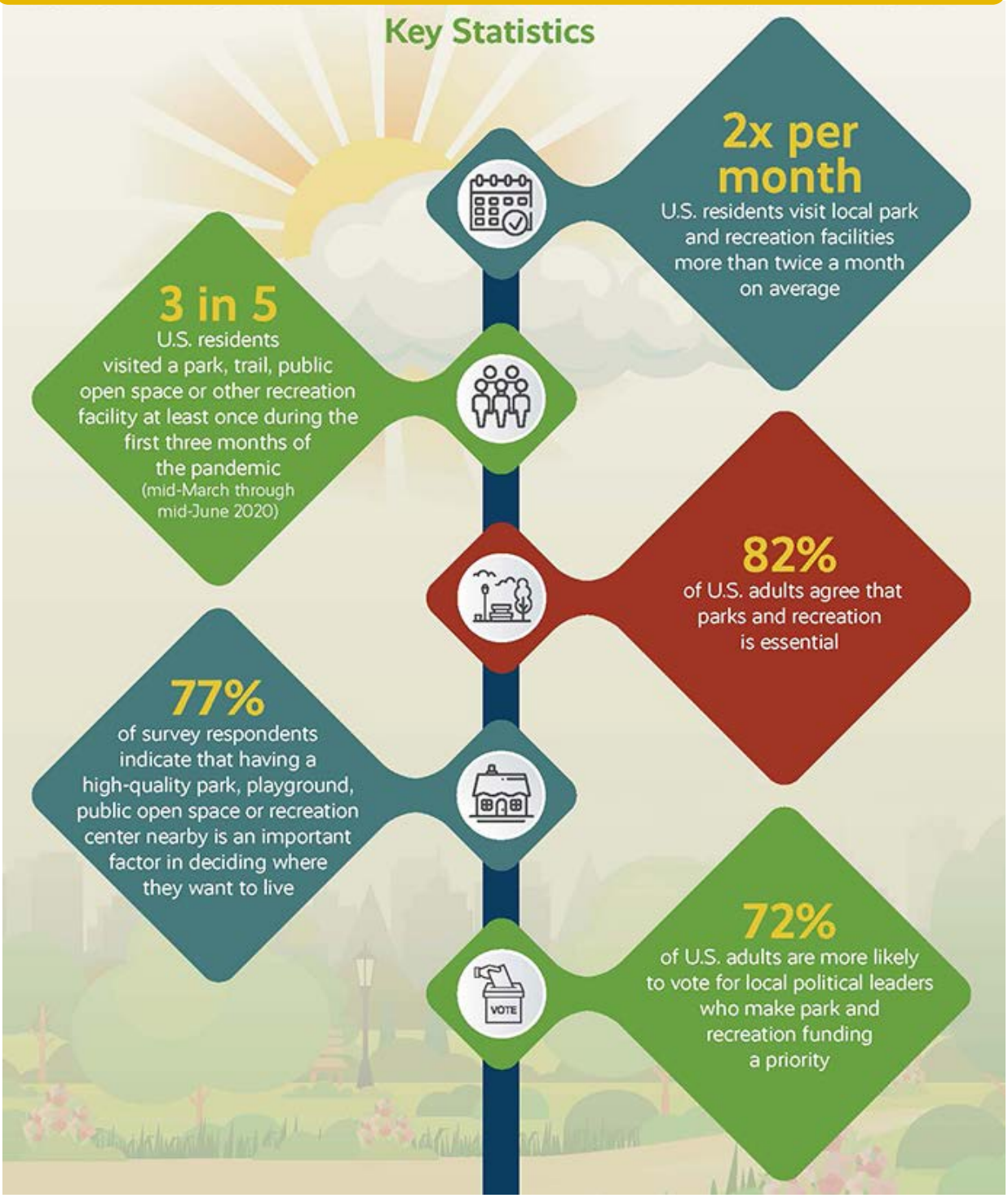
One of the most important features of a good park is cleanliness. No matter how big a park is, it requires regular attention to keep it in tip-top shape for your enjoyment. They don't look beautiful and clean by accident; there are many people who work hard to make them so pleasant. This is where park maintenance workers come in.

A park maintenance worker is responsible for maintaining the aesthetics of a park. This can include:

- Landscaping tasks like mowing the grass, trimming plants, fertilizing soil, watering grass, and raking leaves.
- Cleaning tasks like removing graffiti, cleaning restrooms, and emptying and hauling trash.
- Maintenance tasks such as fixing or replacing broken equipment, and occasionally building more facilities.

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

BENEFITS OF PARKS



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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	12,273	17,023	17,023	0.0%
Operating Expenses	14,661	20,600	20,600	0.0%
Expenditures Total	**26,934**	**37,623**	**37,623**	**0.0%**
PERSONNEL				
Outdoor Field Maintenance	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 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.

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

PROGRAM GOALS:

- Provide staffing, diverse programs, education and supplies for recreational activities and city events.
- 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.
- Utilize new advertising methods of facilities and programs to increase awareness, participation and revenue.

DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goal
Make available public gathering places through pavilion reservations (total reservations/estimated total people)	250/22,500	25/2,250*	46/3690	250
Encourage use of sports fields (number of field use days)	1357	847*	1715	1200
Number of tournaments (Local/State/Regional)	0/1/1= 2	3/3/2= 8*	7/9/2= 18	5

**Effects of COVID-19*

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	173,998	181,939	219,753	20.8%
Operating Expenses	68,063	36,930	36,930	0.0%
Expenditures Total	**242,061**	**218,869**	**256,683**	**17.3%**
PERSONNEL				
Center Director	0.75	0.75	0.75	
Kitchen Supervisor	0.50	0.50	0.50	
Sr. Center Program Specialist	1.50	1.50	1.50	
Center Program Specialist	0.00	0.00	0.00	
Harman Home Meals Assistant	0.50	0.50	0.50	
Total Personnel	**3.25**	**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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goal
Take Calendars of events to Senior Housing Complexes	3	2	0	2
Increase senior population using center participants	3884	3584*	2152*	3500
Annual Participations	35,605	25,393*	17,928*	37,000
Van transportation participation	4,428	224*	215*	5000
Satisfaction Survey each year with 98% satisfied	1	1	1	2
Satisfaction level (93% satisfied of very satisfied)	99%	99%	98%	98%
Implement new programs	*--New goal implemented this FY--*			2

**Effects of COVID-19*

DIGITAL RESOURCES

Salt Lake County Aging Services

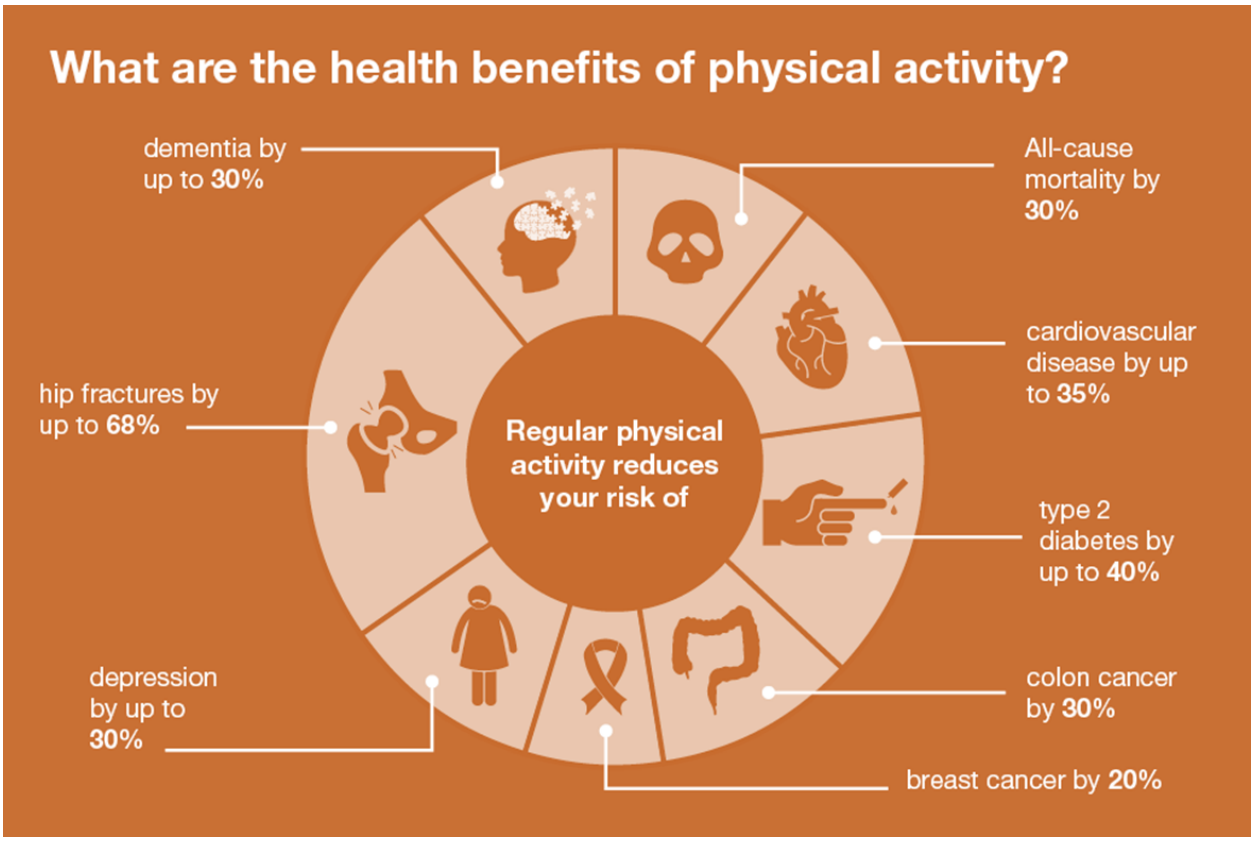
Meals on Wheels

Senior Transportation

Active Aging

Volunteer Opportunities

Harman Senior Recreation Center Facebook page



Department: Parks & Recreation – FUND 21

Division: **FITNESS CENTER**

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	2,073,545	2,518,063	2,584,686	2.6%
Operating Expenses	1,395,610	1,552,900	1,551,667	-0.1%
Transfers In	(2,008,620)	(1,317,963)	(1,361,086)	3.3%
Debt Service	30,000	30,000	142,333	374.4%
Expenditures Total	**1,490,535**	**2,783,000**	**2,917,600**	**4.8%**
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	4.00	
Recreation/Activity Specialist	1.00	1.00	0.00	
Maintenance Supervisor	1.00	1.00	1.00	
Facility Shift Supervisorr	0.75	0.75	0.75	
Front Desk Manager	1.00	1.00	1.00	
Park Worker	0.50	0.50	0.00	
Custodians	3.00	3.00	3.00	
Custodial Supervisor	1.00	1.00	1.00	
Snack Supervisor	1.00	1.00	1.00	
General Maintenance	1.00	1.00	2.00	
Sr. Desk Clerk	1.00	1.00	1.00	
Administrative Assistant	0.50	0.50	0.50	
Activity Area Attendants (15)	1.73	1.73	1.73	
Aerobics Instructor (10)	1.35	1.35	1.35	
Aerobics Supervisor	0.36	0.36	0.36	
Aquacise Instructors (8)	0.63	0.63	0.63	
Aquacise Supervisor	0.43	0.43	0.43	
Assistant Swim Coach (2)	0.79	0.79	0.79	
Building Supervisor (2)	0.58	0.58	0.58	
Camp Counselors	7.21	7.21	7.21	
Child Care Attendant (11)	2.48	2.48	2.48	
Child Care Supervisor	0.50	0.50	0.50	
Custodian PT	0.91	0.91	0.91	

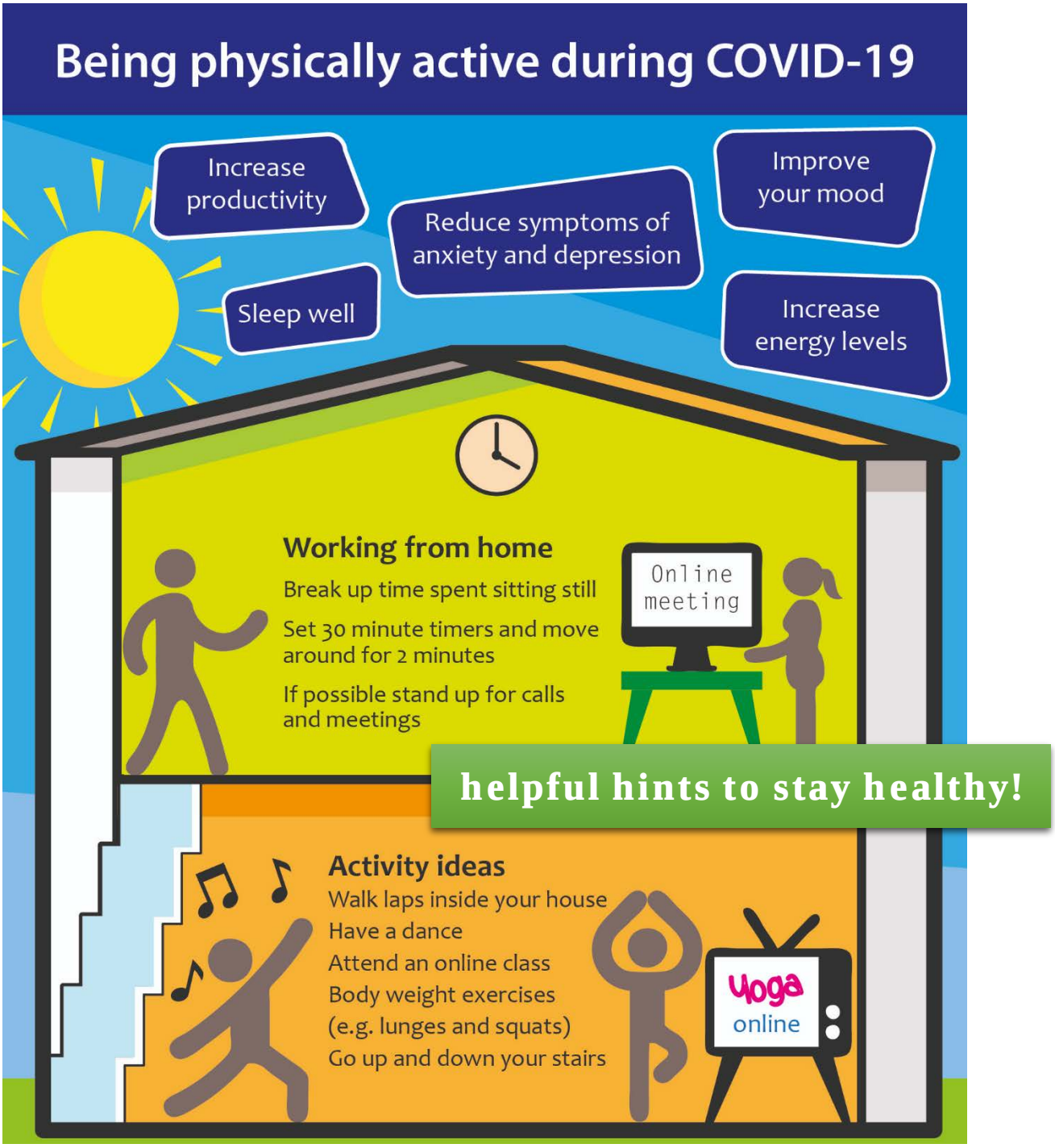
Department: Parks & Recreation – FUND 21
Division: **FITNESS CENTER** *(continued)*

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
PERSONNEL continued				
Front Desk Clerks (10)	3.17	3.17	3.75	
Head Swim Coach	0.59	0.59	0.59	
Internship	0.29	0.29	0.29	
LifeGuards (36)	16.23	16.23	19.16	
Maintenance Worker (3)	1.07	1.07	1.07	
Master Swim Coach (3)	0.15	0.15	0.15	
Recreation Worker (5)	0.77	0.77	0.77	
Scorekeeper (3)	0.65	0.65	0.65	
Snack Bar Attendants (8)	2.26	2.26	3.17	
Sports Field Worker (5)	0.45	0.45	0.45	
Total Personnel	**62.35**	**62.35**	**67.27**	

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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goal
Conduct patron satisfaction surveys (per year)	2	1	1	2
Customer satisfaction level (% satisfied or very satisfied)	96%	96%	100%	97%
Annual facility use (# Through the gate) Family Fitness Center & Centennial Outdoor Pool	254,008	239,164*	181,525*	260,000
Annual indoor program participation (# participations)	98,717	118,742*	90,686*	115,000
Annual outdoor program participation (# participations)	50,548	45,430*	47,362	50,000

**Effects of COVID-19*

Department: Parks & Recreation – FUND 25

Division: **ARENA OPERATIONS & DEBT SERVICE**

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	6,516,793	5,641,273	5,917,973	4.9%
Transfers Out	2,502,200	2,502,400	2,501,100	-0.1%
Transfer In	(2,941,588)	(2,749,673)	(2,901,273)	5.5%
Expenditures Total	**6,077,405**	**5,394,000**	**5,517,800**	**2.3%**

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Capital Outlay	1,294,305	500,000	500,000	0.0%
Expenditures Total	**1,294,305**	**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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	301,609	327,982	336,869	2.7%
Operating Expenses	210,228	240,319	243,469	1.3%
Cost of Goods Sold	102,174	95,000	100,000	5.3%
Expenditures Total	**614,011**	**663,301**	**680,338**	**2.6%**
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.
- Increase tournaments and events

DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goal
Conduct customer satisfaction surveys *(# per year)*	15	25	1	3
Customer satisfaction results *(% of satisfied or better)*	92.5%	90%	94%	95%
Increase gross revenue per round *(annual average)*	$23.88	$21.50	0*	$23
Tournaments	12	60	36*	72

**Effects of COVID-19*

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	283,879	354,780	362,203	2.1%
Operating Expenses	292,173	368,705	383,705	4.1%
Capital Equipment	10,529	0	0	0.0%
Expenditures Total	**586,581**	**723,485**	**745,908**	**3.1%**
PERSONNEL				
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	
Special Projects Manager	0.00	0.00	0.00	
Seasonal (6)	3.02	3.02	3.02	
Total Personnel	**6.02**	**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.

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

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:

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. Efforts are being made to conserve water throughout the course.

DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Maintain level of function and appearance required	3	3	3	3
Tree planting program	Planted 160 Trees	N/A*	Planted 20 Trees*	Plant 50 Trees
Landscaping of Entrance	N/A	N/A*	90%	100%
Re-establish native areas of golf course	*--New goal implemented this FY--*			100%

**Effects of COVID-19*

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Transfers In	(40,250)	0	0	
Depreciation	197,896	191,482	193,384	1.0%
Expenditures Total	**157,646**	**191,482**	**193,384**	**1.0%**

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	217,612	354,338	361,612	2.1%
Operating Expenses	21,928	54,440	62,940	15.6%
Cost of Goods Sold	80,152	145,000	150,000	3.4%
Expenditures Total	**319,692**	**553,778**	**574,552**	**3.8%**
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	0.46	0.46	0.46	
Total Personnel	**6.37**	**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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Number of Tournament Food and Beverage Events	43	18*	6*	15
Number of non-golf events	53	37*	8*	28

**Effects of COVID-19*

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	404,223	457,578	471,437	3.0%
Operating Expenses	356,039	323,631	323,631	0.0%
Pro Shop	117,957	140,000	140,000	0.0%
Expenditures Total	**878,219**	**921,209**	**935,068**	**1.5%**
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)	1.27	1.27	1.27	
Rangers/Outside Services (20)	1.16	1.16	1.16	
Marshals (4)	0.50	0.50	0.50	
Bag Drop (5)	0.73	0.73	0.73	
Total Personnel	**7.66**	**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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Increase tournaments (# of tournaments)	82	52* D-151	24*	85
Conduct customer satisfaction surveys (# annually)	1	2	2	2
Customer satisfaction results (% that rate course equal or better than other courses)	97%	98%	97%	98%

**Effects of COVID-19*

Department: Stonebridge Golf Course – FUND 57

Division: **OPERATIONS** *(continued)*

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	433,817	468,365	431,967	-7.8%
Operating Expenses	359,049	423,801	423,801	0.0%
Expenditures Total	**792,866**	**892,166**	**855,768**	**-4.1%**
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. Efforts will be made to decrease water consumption throughout the course.

DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goal
Maintain level of function and appearance required	Level 3	Level 3	Level 3	Level 3

D-

Department: Stonebridge Golf Course – FUND 57

Division: **DEBT & DEPRECIATION**

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Depreciation	91,589	90,383	90,383	0.0%
Debt Services	15,936	1,235,065	2,037,035	64.9%
Transfer In	(401,861)	(393,198)	0	-100.0%
Expenditures Total	**(294,336)**	**932,250**	**2,127,418**	**128.2%**

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:
No significant changes

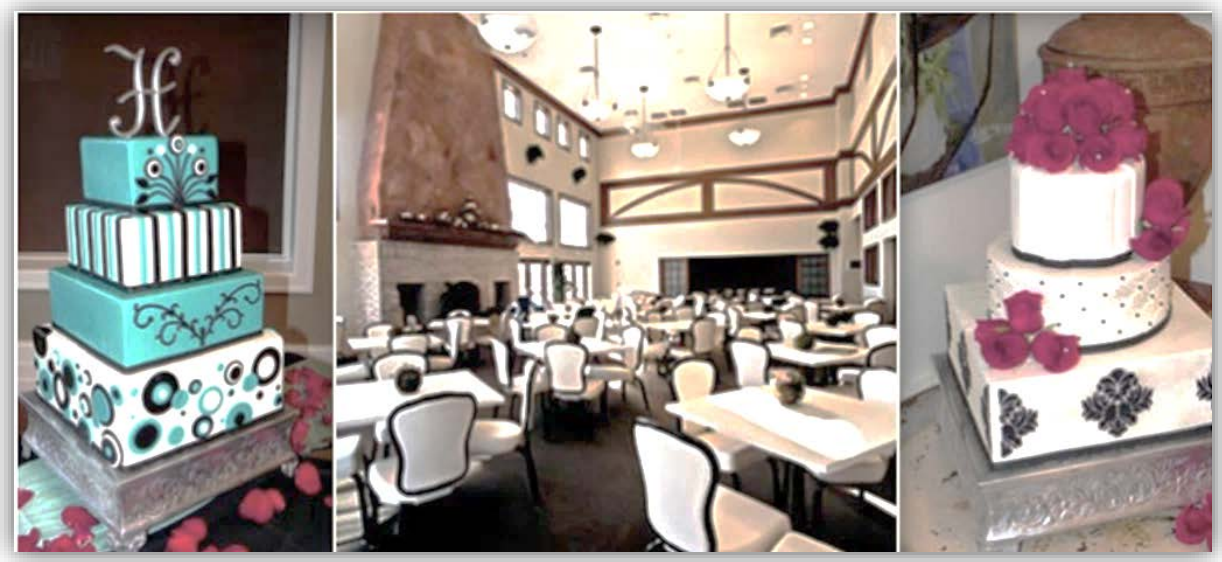
PROGRAM DESCRIPTION:
The division addresses all non-operating issues.

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	266,709	330,199	340,914	3.2%
Operating Expenses	25,391	65,900	77,400	17.5%
Cost of Goods Sold	100,999	180,000	180,000	0.0%
Expenditures Total	**393,099**	**576,099**	**598,314**	**3.9%**
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)*

Event Testimonials

"We wanted to write a very special thank you to Jeremy Erkkila and the whole staff at Stonebridge Golf Club. We recently held our rehearsal dinner there and we couldn't be more pleased with the service from the staff. Jeremy was more than accommodating and we were pleasantly surprised to receive the same fantastic service from the rest of his staff the entire evening. Everyone was so friendly. The staff made everyone feel like they were free to have a good time and simultaneously feel like they were at home! The level of professionalism from everyone was outstanding. I haven't even gotten to the food yet! The quality of the food was fresh and delicious. We had the Prime Rib and it could not have been cooked more perfectly. People were talking about the Prime Rib at Stonebridge for the rest of the wedding weekend. We had our wedding at a well known resort in Park City and it was unanimous from the whole wedding party that the food at Stonebridge greatly surpassed this resort. There was so MUCH for the value. If I could do it all over again I would have had my wedding at Stonebridge. My husband and I couldn't be more thankful for a wonderful evening and for Jeremy for making sure everything was perfect. Jeremy had ideas to make the night great that I didn't think of and he followed up before, during and even after the event to make sure everything was perfect. We simply can't thank you enough for the service, amazing food, professionalism and value."

- Erin and Robert Kennedy

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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goal
Number of food/golf packages	80	47*	6*	40
Number of non-golf events	50	37*	2*	28

**Effects of COVID-19*

D-158

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

It's good for your health!

Department: Parks & Recreation – FUND 37

Division: **WEST VALLEY ARTS & CULTURE**

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,318,664	1,311,617	1,520,504	15.9%
Operating Expenses	1,340,841	557,050	407,022	-26.9%
Sold Services	(29,427)	0	0	0.0%
Transfers In	(1,425,307)	(1,468,667)	(1,455,526)	-0.9%
Expenditures Total	**1,204,771**	**400,000**	**472,000**	**18.0%**
PERSONNEL				
Division Manager Arts and Culture	1.00	1.00	1.00	
Marketing/Communications Coord	0.00	0.00	0.00	
Assistant Division Manager	1.00	1.00	1.00	
Sales & Events Coord	2.00	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	1.00	
Event Specialist	0.50	0.50	0.50	
Event/Operations Supervisor	1.00	1.00	1.00	
UCCC Found. & CAB Director	0.00	0.00	0.00	
Custodian	0.50	0.50	0.50	
Custodian Events Specialist	3.00	3.00	3.00	
Accounts Receivable & Payables	1.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	
Total Personnel	**15.00**	**15.00**	**15.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Changes are being implemented as needs arise for the operation of the West Valley Performing Arts Center.

PROGRAM DESCRIPTION:

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.

Department: Parks & Recreation – FUND 37

Division: **WEST VALLEY ARTS & CULTURE** *(continued)*

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 ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 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	UCCC 3794 Theatre 6806	75,000 attendance Increase Vol. hrs
Increase grant and donation revenue from outside sources ($500,000)	750000	1 mil	Foundation= $137,529 Grants=$677,590	1 mil
Facilitate Artrageous Program (12 student programs)	15	15	11	15
Facilitate and promote Arts at the UCCC, Theatre, and in the community (a.6 gallery exhibits), (b. 7 concerts) (5 Plays)	31 exhibits 5 concerts	30 exhibits 5 concerts	21 exhibits 1 Hump Day Event	20 exhibits 9 concerts 7 plays
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: Parks & Recreation – FUND 38

Division: **ARTS & CULTURE FOUNDATION**

Formerly Utah Cultural Celebration Center Foundation

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	23,672	4,000	562,556	13963.9%
Transfer Out	11,300	181,000	455,227	151.5%
Expenditures Total	**34,972**	**185,000**	**1,017,783**	**450.2%**

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: Parks & Recreation – FUND 38

Division: **ARTS & CULTURE FOUNDATION** *(continued)*

DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	**19-20 Actual**	**20-21 Actual**	**21-22 Goal**
Recruit excellent board and committee volunteers	Five seats filled	Fill open board seats	3 seats filled	Increase community members
Prepare new organizational and fundraising materials that effectively garner new philanthropic support (architectural plans required), this includes grant applications, forms, letters, requests, program information and measures.	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 gifts, $100,000 in-kind	$30,000 grants, $16,000 gifts, $100,000 in-kind	$395,000 grants, $190,000 ZAP	$500,000 grants, $20,000 gifts, $192,000 in-kind
Hold November gala fundraiser	$50,000 (gross), 200 attendees	$50,000 (gross), 200 attendees	Not held*	$50,000 (gross), 200 attendees

**Effects of COVID-19*

DIGITAL RESOURCES

With a long history of community theater programming at the Utah Cultural Celebration Center, West Valley City decided to launch a professional theater program at the West Valley Performing Arts Center in 2019. Shows are produced using local professional talent as well as the Tony Award-winning Utah Shakespeare Festival. Since 2004, West Valley Arts has supported West Valley's rich history of public art, festivals, concerts, cultural programming, and now, top-tier theatre.

SIGN UP TO VOLUNTEER

BUY TICKETS

BOX OFFICE INFO

Department: Parks & Recreation – FUND 38

Division: **ARTS & CULTURE FOUNDATION** *(continued)*

come & see!

Department: Parks & Recreation – FUND 23

Division: **THEATRE**

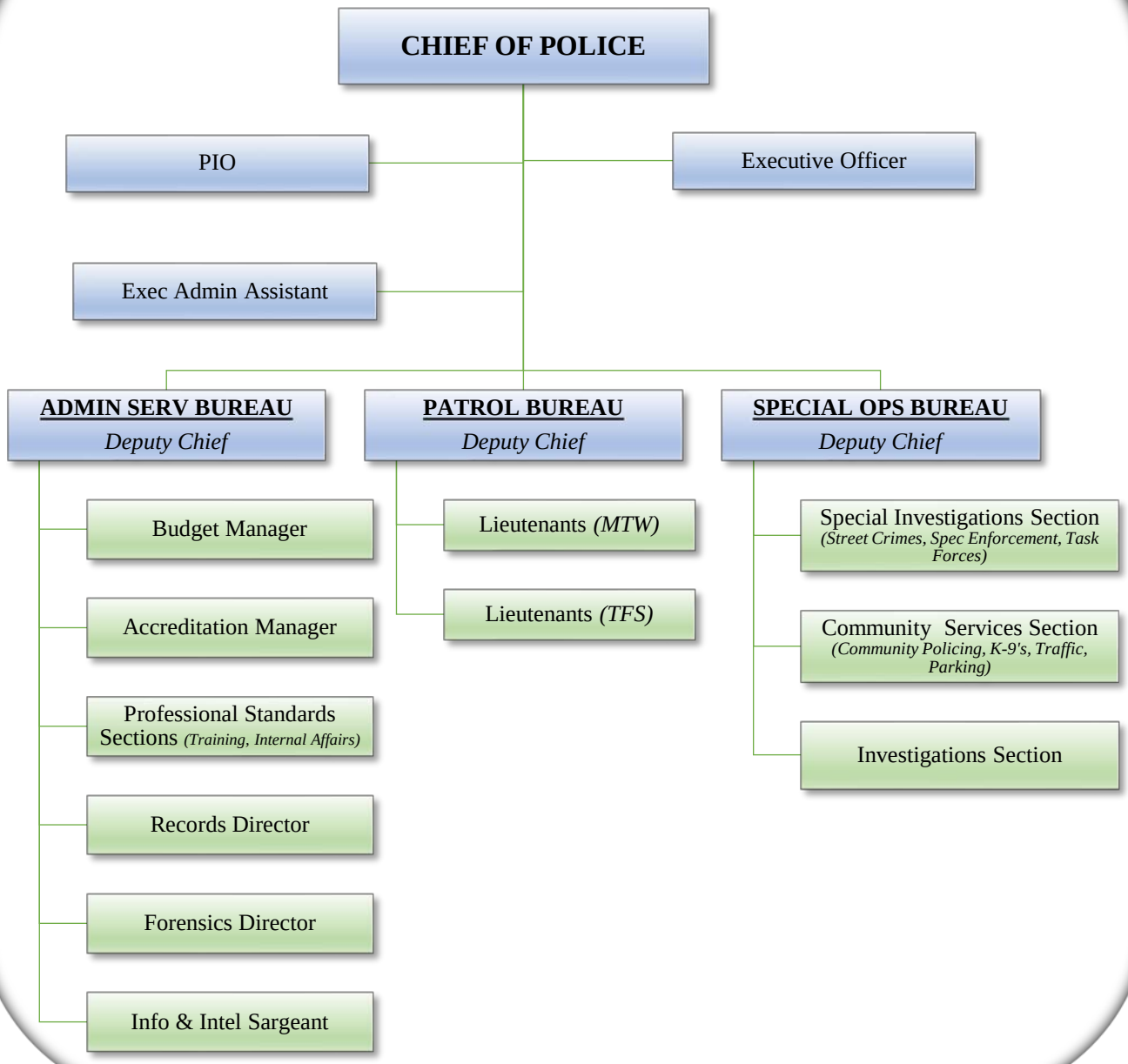
	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	5,159	19,188	276,600	1341.5%
R & R	50,000	50,000	50,000	0.0%
Transfer In	(69,188)	(69,188)	(326,600)	372.0%
Expenditures Total	**(14,029)**	**0**	**0**	**0.0%**

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.

POLICE DEPARTMENT

Organizational Structure
Fiscal Year 2021-2022



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-168	$ 27,730,937	$ 1,545,378	$ 29,276,315
Records	D-183	$ -	$ 45,200	$ 45,200
Training	D-184	$ -	$ 173,611	$ 173,611
Crossing Guards	D-185	$ 496,518	$ 4,505	$ 501,023
Evidence	D-186	$ -	$ 29,350	$ 29,350
Forensics	D-187	$ -	$ 47,600	$ 47,600
Community Oriented Police	D-188	$ -	$ 22,710	$ 22,710
Investigations	D-189	$ -	$ 185,455	$ 185,455
Uniform Patrol	D-190	$ -	$ 97,210	$ 97,210
S.W.A.T.	D-191	$ -	$ 92,560	$ 92,560
Special Operations	D-192	$ -	$ 63,600	$ 63,600
Intelligence	D-193	$ -	$ 51,000	$ 51,000
Bomb Squad	D-194	$ -	$ 7,500	$ 7,500
Impact Fee	D-195	$ -	$ 450,000	$ 450,000
DEPARTMENTAL TOTAL				**$31,043,134**

Department: Police – GENERAL FUND
Division: ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	24,908,722	25,776,242	27,730,937	7.6%
Police Grants	(238,175)	0	0	0.0%
Operating Expenses	1,438,082	1,655,274	1,526,878	-7.8%
Capital Outlay	80,999	14,000	18,500	32.1%
Expenditures Total	**26,189,628**	**27,445,516**	**29,276,315**	**6.7%**
PERSONNEL				
Police Chief	1.00	1.00	1.00	
Deputy Chief	3.00	3.00	3.00	
Lieutenant	13.00	13.00	13.00	
Sergeant	25.00	25.00	25.00	
Administrative Analyst	1.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	
Accreditation Manager	1.00	1.00	1.00	
Applications Administrator	0.00	0.00	0.00	
Beer Decoy (6)	1.00	1.00	1.00	
Budget Manager	1.00	1.00	1.00	
Crossing Guards	25.70	25.70	25.70	
Executive Secretary	1.00	1.00	1.00	
Exec. Admin Assistant	1.00	1.00	1.00	
Exec. Director of Supp. Serv	1.00	1.00	1.00	
Forensics Director	1.00	1.00	1.00	
Forensic Investigator I	0.00	0.00	0.00	
Forensic Investigator II	4.00	4.00	4.00	
Firearms Examiner	1.00	1.00	1.00	
Intelligence Analyst	3.00	3.00	3.00	
Parking Compliance Officer	2.00	2.00	2.00	
Police Officer	131.00	131.00	131.00	
Police Officer 1st Class	43.00	43.00	43.00	
Police Operations Manager	0.00	0.00	0.00	
Evidence Supervisor	1.00	1.00	1.00	

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
PERSONNEL continued				
Senior Evidence Clerk	3.00	3.00	3.00	
Evidence Tech	2.00	2.00	2.00	
Records Director	1.00	1.00	1.00	
Senior Support Service Clerk	17.00	17.00	17.00	
Support Services Clerk	2.00	2.00	2.00	
Public Safety Review Board	7.00	7.00	7.00	
Support Services Supervisor	2.00	2.00	2.00	
Total Personnel	**295.70**	**295.70**	**295.70**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

In 2020, the Police Department restructured its four Bureaus, into three; the Patrol Bureau, the Administrative Services Bureau, and the Special Operations Bureau. All three of the Bureaus are headed by a deputy chief.

In 2020 our civilian deputy chief over the fourth 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. This also led to the necessary restructuring and bureau name change to Administrative Services.

Due to the ongoing Covid-19 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 were: Executive Director, Administrative Assistant, Evidence Technician, Intelligence Analyst, (2) Parking Compliance, and 1 police officer. Since that time the Executive Director position was 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 Patrol 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.

- **The Administrative Services Bureau**
  This bureau includes Records, Evidence, Forensics, the Intelligence Unit, the Training Unit and Internal Affairs Unit. The Accreditation Manager and Budget Manager are also assigned to this bureau.

- **The Special Operations Bureau**
  This bureau includes three sections and associated units:
  - *Investigations Section* – Homicide Unit, Violent Crimes Unit, Property Crimes Unit, Court Services and Special Victims Unit.
  - *Community Preservation Section* – Community Oriented Policing (COP), K-9, Parking Compliance, Honor Guard, Public Order Unit, Traffic Safety and Investigations.
  - *Special Investigations Section* – Street Crimes Unit (SCU), Special Enforcement Team (SET), Drone Program and Task Force Officers (TFO), assigned to various federal and local partnerships. The Crisis Response Team (CRT) is also a part of this section and is comprised of the SWAT Team, Bomb Unit and Negotiators Unit.

The Department's 2020 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 Administrative Services Section, reporting to the Administrative Services Section lieutenant.
By the end of FY2019/20 a significant deficit in the sworn ranks was increased yet again, due to Taylorsville PD opening and surrounding agencies increasing their pay scales. The effects of this deficit came with additional strain due to the years of experience of the officers that had left. FY2021-22 is expected to bring refinements to the recruitment process, with the addition of new software and innovative techniques.

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.

In early 2021, the Administrative Operations Unit was created to complete the majority of the department's clerical and administrative tasks. The Administrative Operations Unit is supervised by the Executive Administrative Assistant to the Chief and works directly with Command Staff to complete departmental needs for every bureau. Due to frozen positions, three Support Service Clerks were assigned to the Administrative Operations Unit.

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.
- 2021/2022 is anticipated to continue to be significantly affected by the COVID-19 pandemic. Modified Operations will continue to 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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
IIU will analyze crime patterns at least monthly and disseminate a summary to members of the Department.	Goal Modified and continuing	26	25	26
IIU will hold strategy meetings with other Department Sections/Units monthly to discuss deployment of personnel based on intel, current crime, and/or traffic accident patterns.	Goal Modified and continuing	26	26	26
IIU will train all sworn members of the department on Suspicious Activity Reporting once yearly.	Goal Modified	100%	100%	Continuing
Provide training for all personnel at least annually on interpersonal relationships, conflict management and encouraging better communication with citizens and others.	100%	100%	100%	Continuing
Conduct bi-annual training for all sworn personnel in the use of force and alternate de-escalation tactics.	100%	100%	100%	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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
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)*

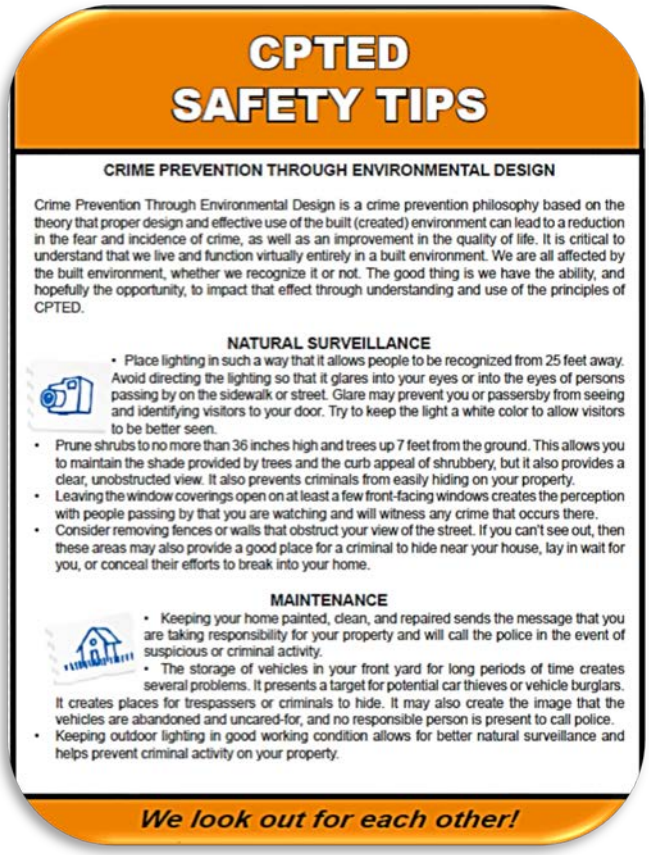
DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Conduct monthly Community Meetings giving citizens direct communication with the Chief of Police.	12	12	12	12
Officers will attend at least 24 community meetings (Neighborhood Watch, Business Watch, etc.) 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



CPTED SAFETY TIPS

CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN

Crime Prevention Through Environmental Design is a crime prevention philosophy based on the theory that proper design and effective use of the built (created) environment can lead to a reduction in the fear and incidence of crime, as well as an improvement in the quality of life. It is critical to understand that we live and function virtually entirely in a built environment. We are all affected by the built environment, whether we recognize it or not. The good thing is we have the ability, and hopefully the opportunity, to impact that effect through understanding and use of the principles of CPTED.

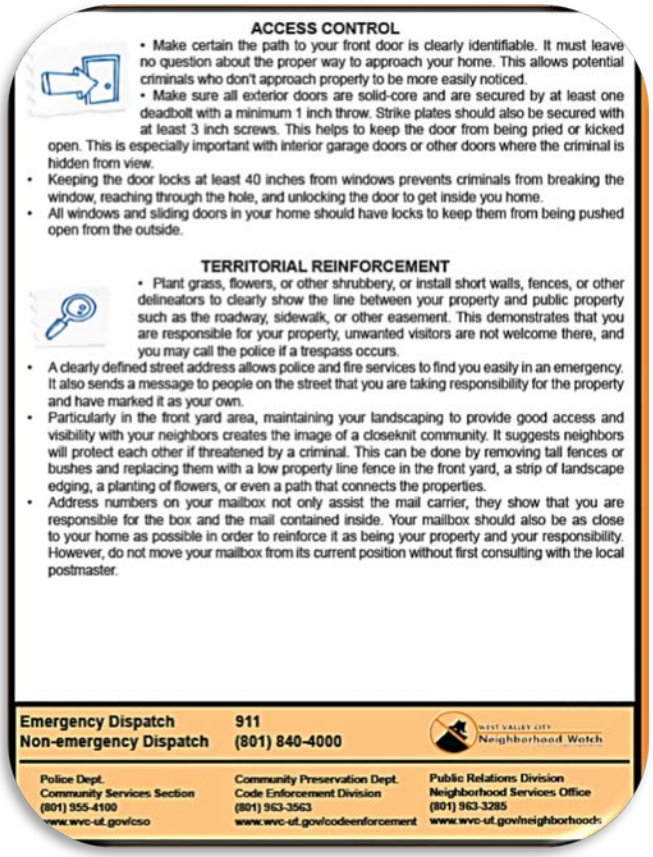
NATURAL SURVEILLANCE

- Place lighting in such a way that it allows people to be recognized from 25 feet away. Avoid directing the lighting so that it glares into your eyes or into the eyes of persons passing by on the sidewalk or street. Glare may prevent you or passersby from seeing and identifying visitors to your door. Try to keep the light a white color to allow visitors to be better seen.
- Prune shrubs to no more than 36 inches high and trees up 7 feet from the ground. This allows you to maintain the shade provided by trees and the curb appeal of shrubbery, but it also provides a clear, unobstructed view. It also prevents criminals from easily hiding on your property.
- Leaving the window coverings open on at least a few front-facing windows creates the perception with people passing by that you are watching and will witness any crime that occurs there.
- Consider removing fences or walls that obstruct your view of the street. If you can't see out, then these areas may also provide a good place for a criminal to hide near your house, lay in wait for you, or conceal their efforts to break into your home.

MAINTENANCE

- Keeping your home painted, clean, and repaired sends the message that you are taking responsibility for your property and will call the police in the event of suspicious or criminal activity.
- The storage of vehicles in your front yard for long periods of time creates several problems. It presents a target for potential car thieves or vehicle burglars. It creates places for trespassers or criminals to hide. It may also create the image that the vehicles are abandoned and uncared-for, and no responsible person is present to call police.
- Keeping outdoor lighting in good working condition allows for better natural surveillance and helps prevent criminal activity on your property.

We look out for each other!



ACCESS CONTROL

- Make certain the path to your front door is clearly identifiable. It must leave no question about the proper way to approach your home. This allows potential criminals who don't approach properly to be more easily noticed.
- Make sure all exterior doors are solid-core and are secured by at least one deadbolt with a minimum 1 inch throw. Strike plates should also be secured with at least 3 inch screws. This helps to keep the door from being pried or kicked open. This is especially important with interior garage doors or other doors where the criminal is hidden from view.
- Keeping the door locks at least 40 inches from windows prevents criminals from breaking the window, reaching through the hole, and unlocking the door to get inside you home.
- All windows and sliding doors in your home should have locks to keep them from being pushed open from the outside.

TERRITORIAL REINFORCEMENT

- Plant grass, flowers, or other shrubbery, or install short walls, fences, or other delineators to clearly show the line between your property and public property such as the roadway, sidewalk, or other easement. This demonstrates that you are responsible for your property, unwanted visitors are not welcome there, and you may call the police if a trespass occurs.
- A clearly defined street address allows police and fire services to find you easily in an emergency. It also sends a message to people on the street that you are taking responsibility for the property and have marked it as your own.
- Particularly in the front yard area, maintaining your landscaping to provide good access and visibility with your neighbors creates the image of a closeknit community. It suggests neighbors will protect each other if threatened by a criminal. This can be done by removing tall fences or bushes and replacing them with a low property line fence in the front yard, a strip of landscape edging, a planting of flowers, or even a path that connects the properties.
- Address numbers on your mailbox not only assist the mail carrier, they show that you are responsible for the box and the mail contained inside. Your mailbox should also be as close to your home as possible in order to reinforce it as being your property and your responsibility. However, do not move your mailbox from its current position without first consulting with the local postmaster.

Emergency Dispatch 911
Non-emergency Dispatch (801) 840-4000

West Valley City Neighborhood Watch

Police Dept. Community Services Section (801) 955-4100 www.wvc-ut.gov/cso
Community Preservation Dept. Code Enforcement Division (801) 963-3563 www.wvc-ut.gov/codeenforcement
Public Relations Division Neighborhood Services Office (801) 963-3285 www.wvc-ut.gov/neighborhoods

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	31,742	45,200	45,200	0.0%
Expenditures Total	**31,742**	**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 and surrounding agencies recruiting our personnel. The Records Section continues to work in a modified work arrangement, where most of all Records 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.

Director LeClaire took on several additional administrator tasks given the restructuring of bureaus when creating the Administrative Services Bureau. Part of the restructuring also identified personnel support needed for the Office of the Chief, re-assigned administrative duties led to the formation of the Administrative Operations Unit. The Administrative Operations Unit is overseen by the Executive Administrative Assistant, and three Support Services Clerks were selected to be assigned to fulfill various administrative tasks and responsibilities. This unit performs the majority of duties formally performed by the Executive Secretary and Administrative Assistant. December of 2020, the Executive Secretary position was converted to be a Support Services Clerk, leaving the Administrative Assistant position as still frozen.

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 Administrative Services Deputy Chief.

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	527,030	173,611	173,611	0.0%
Expenditures Total	**527,030**	**173,611**	**173,611**	**0.0%**

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	460,853	496,518	496,518	0.0%
Operating Expenses	17,184	4,505	4,505	0.0%
Expenditures Total	**478,037**	**501,023**	**501,023**	**0.0%**

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 20/21**
  - This likely had a big impact on the large decrease in claims this year

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	20,021	29,350	29,350	0.0%
Expenditures Total	**20,021**	**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 was unfrozen and will be filled going into FY 2021- 2022.

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	37,010	47,600	47,600	0.0%
Expenditures Total	**37,010**	**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. However, a temporary hold to all building tours and demonstrations was implemented due to Covid-19 and will resume once modified operations returns to normal. The Forensic Director reports to the Administrative Services Deputy Chief.

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	25,466	22,710	22,710	0.0%
Expenditures Total	**25,466**	**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. Due to agency wide staffing challenges, two members of the Community Oriented Policing Unit were temporarily re-assigned to assist the West Valley City Prosecutor's Office with subpoena service and investigative follow-up.

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.

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	174,658	185,455	185,455	0.0%
Expenditures Total	**174,658**	**185,455**	**185,455**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Staffing deployment was significantly modified due to the pandemic. Units are divided and deployments are changed to minimize the impact to the organization.

An evaluation of how the Investigations Section was structured was completed and several units were restructured to address caseloads and investigators needs. Currently the section has been divided into five units: Homicide, Violent Crimes, Special Victims, Property and Court Services/CIT.

A significant number of officers left the agency within the past 12 months, with the majority vacating from investigative assignments.

PROGRAM DESCRIPTION:
The Investigations Section is supervised by two Lieutenants and is under the Special Operations Deputy Chief. Investigations 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 five units. The Homicide Unit handles all death, runaways, missing persons, cold case investigations and leads one of the Salt Lake County's Officer Involved Critical Incident protocol team. The Property Unit handles all non-violent property related crimes. The Violent Crimes Unit handles all domestic violence related cases, violent crimes to include aggravated assaults, shootings, robberies and any other general persons related crimes. The Court Services Unit works directly with the City Prosecutor's Office and handles any case requiring CIT/Mental Health Court and all intoxication and open container cases. The Special Victims Unit handles all sex offense and adult and child abuse cases. Each unit is supervised by a detective sergeant.

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	47,233	97,210	97,210	0.0%
Expenditures Total	**47,233**	**97,210**	**97,210**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
The Patrol Bureau 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 (PPE) and items to assist officers in sanitizing their working spaces and equipment. Continued modified operations has resulted in the need to remain over stocked in PPE related supplies.

In January, the Patrol Bureau changed its personnel deployment to 12-hour shifts, Monday thru Saturday, and alternating 8 hour shifts on Sunday. This deployment change benefited the Department by deploying our resources more efficiently during the times that calls for service increased and decreased.

The Patrol Bureau also assisted Salt Lake City and surrounding agencies with several officers during protests that occurred throughout the reporting period. These assists significantly impacted the overtime budget.

PROGRAM DESCRIPTION:
The Patrol Bureau is the Police Department's largest bureau and functions under the direction of a Deputy Chief. Considered to be the backbone of any police organization, the primary responsibility of the Patrol Bureau 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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	231,018	92,560	92,560	0.0%
Expenditures Total	**231,018**	**92,560**	**92,560**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Due to the high risk and high liability aspects of this assignment, a full time sworn officers has been tasked to the SWAT team to ensure proper documentation and tracking of administrative, training and equipment assets and actions. SWAT is typically a collateral assignment.

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 Negotiations Unit. Their services may be called upon at any time. These teams execute high risk search warrants, respond to barricaded subjects, hostage situations, active shooter situations, crimes in progress, civil disturbances, and complete risk assessments on large venues. Members of these team's train multiple times a month for these critical incidents and learn how to deal with these highly dangerous circumstances. The SWAT Team has specially training officers that form the marksman/observer and breacher squads. The marksman/observer squad 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. The breacher squad are trained in all facets of breaching to include mechanical, manual, and explosive. Officers on the team are also trained on various less lethal techniques for use in appropriate tactical situations. There is one full time personnel assigned to the SWAT Team who conducts all of the teams, reconnaissance, inventories, audits, trainings, vehicle maintenance, and threat assessments. All other personnel on the SWAT Team are collateral assignments for most members of the team and each member has a primary duty assignment within the department.

Department: Police – GENERAL FUND
Division: SPECIAL OPERATIONS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	67,264	63,600	63,600	0.0%
Expenditures Total	**67,264**	**63,600**	**63,600**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The significant number of department vacancies affected the Special Investigations Section and associated units. Based on needs of the organization, two sergeant positions have gone temporarily unfilled. As such, the Section has been managed by one lieutenant. A planned transfer to backfill one of the sergeant positions is set for August 2021. Currently, the Special Enforcement Team (SET) has one detective vacancy and the Street Crimes Unit (SCU) has two detective vacancies. Due to temporary staffing vacancies and the nature of the work these units engage in, the two units have been merged into one to continue to work towards accomplishing both missions described below.

PROGRAM DESCRIPTION:

The Special Investigations Section is a component of the Special Operations Bureau. The Special Investigations 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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	29,109	51,000	51,000	0.0%
Expenditures Total	**29,109**	**51,000**	**51,000**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
One Intel Analyst resigned, and the position was "frozen" during the COVID crisis; the position has recently unfrozen and will be filled.

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 Administrative Services Deputy Chief, IIU compiles crime statistics and crime maps for the City.

Their objective is to 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, however, as with other departments, they were severely impacted by the analyst vacancy, COVID assignments, civil unrest, and other new assignments which restricted proactive work.

Additional assignments included:

- Providing the PD daily absence report to the city, coordinating vaccine administration appointments;
- Starting up, training, supporting, and ultimately shutting down a remotely staffed Command Information Center (CIC) designed to collect and analyze specific information on a real time basis and make that information available to the Chief of Police, Command Staff, the City Manager, the City's Fire Chief and Emergency Operations Center, etc., which we used for unusual occurrences that significantly impacted Department operations and escalated the Department's mandate to relay information to stakeholders;
- Providing a variety of new or expanded statistical reporting to the city for ongoing projects including the Homeless Task Force, nuisance apartment complexes, nuisance businesses, etc.

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	3,420	7,500	7,500	0.0%
Expenditures Total	**3,420**	**7,500**	**7,500**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
The Bomb Squad responds to incidents where dangerous explosives are found or are believed to be located. They also are responsible for destroying explosives, ammunition or any other combustible item that is brought to or found by the police department. 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 as they are contracted out to several cities in the Salt Lake Valley to provide bomb squad services. They also assist in pre-security at many events, ensuring venues are free from hazardous devices, maintaining the safety of our community.

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Capital Outlay	30,000	100,000	450,000	350.0%
Expenditures Total	**30,000**	**100,000**	**450,000**	**350.0%**

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 2021-2022

PUBLIC WORKS

- Administration
- Operations
- Transportation
- Engineering
- Street Lights
- Public Facilities
- Fleet Management
- Sanitation
- Class "C" Roads
- Road Impact Fees
- Flood Control
- Storm Water

PUBLIC WORKS MISSION STATEMENT

The West Valley City Public Works Department exists to provide public infrastructure and certain services to the residents and to other city departments to enhance the quality of life and to promote the economic needs for the residents of the city.

Department infrastructure stewardship includes transportation and flood control systems. Public services stewardship includes solid waste collection, snow and ice removal, utility billing and city fleet operations and maintenance.

OUR GUIDING PRINCIPLES:

- ✓ We strive to earn the trust of the public through the character and competence of each individual employee in the department.
- ✓ We strive to continually improve the quality of service provided to the residents.
- ✓ We strive to prepare the city for future success through proper planning, design and maintenance of public infrastructure, excellent fleet management and planning and efficient execution of public services.
- ✓ We strive for collaboration and teamwork across the various Public Works Department divisions and other departments within the city to efficiently accomplish our individual and collective missions.
- ✓ We strive to create a work environment where each individual employee desires to develop themselves professionally and takes great pride in the service provided to West Valley City residents.

OUR VALUES:

In the Public Works Department, we hold in high regard the following values as we work to execute our mission:

- ***Safety –*** Protection of health and well-being of employees and the public is the highest priority
- ***Customer Service –*** We are courteous and respectful to all with whom we interact.
- ***Financial Stewardship –*** We spend from the public purse with great care
- ***Innovation and continuous improvement –*** We always look to improve ourselves and our work
- ***Competence –*** Competence is critical in our employees. We value opportunity to develop the skill sets of our employees
- ***Hard work and dedication –*** We value a good work ethic in a public works employee
- ***Integrity –*** We are trustworthy and accountable
- ***Future mindedness –*** We provide quality work to maximize the life of assets managed by the department
- ***Communication –*** We keep stakeholders informed when our work is impactful on daily life
- ***Environmental stewardship –*** We protect natural resources impacted by our work

BUDGET SUMMARY:

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	D-199	$ 768,366	$ 575,900	$ 1,344,266
Sold Services	D-199	$ -	$ (871,000)	$ (871,000)
Operations	D-201	$ 2,452,572	$ 166,080	$ 2,618,652
Sold Services	D-201	$ -	$(1,588,970)	$ (1,588,970)
Transportation	D-203	$ 324,291	$ 11,742	$ 336,033
Engineering	D-204	$ 1,868,096	$ 49,600	$ 1,917,696
Sold Services	D-204	$ -	$(1,073,000)	$ (1,073,000)
Street Lights	D-208	$ 200,029	$ 348,708	$ 548,737
Public Facilities	D-209	$ 1,186,403	$ 342,205	$ 1,528,608
Fleet Management	D-211	$ 1,059,305	$ 141,200	$ 1,200,505
Sold Services	D-211	$ -	$ (99,000)	$ (99,000)
Sanitation	D-214	$ 224,558	$ 6,144,861	$ 6,369,419
Class "C" Roads	D-217	$ -	$ 4,550,002	$ 4,550,002
Road Impact Fees	D-221	$ -	$ 300,000	$ 300,000
Flood Control	D-222	$ -	$ 250,000	$ 250,000
Storm Water	D-223	$ -	$ 6,811,190	$ 6,811,190
DEPARTMENTAL TOTAL				**$24,143,138**

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	702,044	731,597	768,366	5.0%
Operating Expenses	347,117	405,450	575,900	42.0%
Sold Services	(736,000)	(701,000)	(871,000)	24.3%
Expenditures Total	**313,161**	**436,047**	**473,266**	**8.5%**
PERSONNEL				
Public Works Director	1.00	1.00	1.00	
Support Services Manager	1.00	1.00	1.00	
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**	**7.60**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Russell Willardson retired after nearly 38 years with the city. He worked with the city as both the City Engineer early in his career and the Public Works Director since 1988. The department and city will miss his leadership, friendship, and example. Russ left his mark on West Valley City with every bridge we cross, and every road we travel. The previous City Engineer, Daniel Johnson, is his successor.

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 strives to conduct efficient, timely, and safe operation and maintenance of all public works systems and programs such as streets, storm drainage, solid waste collection, and snow removal. The fleet division is responsible for the operation and maintenance of the entire city fleet. 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, and a newly instituted Street Light Utility Fee other grants and user fees.

Administration staff supports the divisions with payroll, budgeting, GIS and data services, coordination between divisions, and other technical and administrative services. The director meets regularly with division heads to review activities, set direction and assist where necessary.

Administration staff also consists of the Utility Billing group, responsible for billing property owners for Sanitation fees, Storm Water Utility Fees and the new Street Light Utility Fee.

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
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. $5.3M 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. $5.2M b. 96%	a. $5.2M b. 96%	a. $1.49M/qtr b. 96%
Street Light revenue collection *($1.273M/$318K qtr)* a. Establish revenue stream (report only) **b.** 90-day revenue to 96% of amount billed	*--New goal implemented this FY--*			a. Report only b. 96%

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	2,134,921	2,636,235	2,452,572	-7.0%
Operating Expenses	122,960	118,580	166,080	40.1%
Sold Services	(1,524,760)	(1,588,970)	(1,588,970)	0.0%
Expenditures Total	**733,121**	**1,165,845**	**1,029,682**	**-11.7%**
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:
No significant changes.

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 by the Engineering Division.

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Seal Coat • Annual Budget • Annual square yards • Cost per square yard	a. 300,000 b. 200,00 c. $1.5	a. 250,000 b. Report only c. $1.5	a. $473,988 b. 235,000 c. $2	a. $396,660 b. Report only c. Report Only
Perform Sidewalk Repairs • Removal & Replacement (linear feet) • Mudjack/leveling concrete (linear feet)	a. 5,000 b. 15,000	a. 5,000 b. 15,000	a. 8,000 b. 10,000	a. 8000 b. 5000
Sidewalk Cleaning Maintenance Program • Cleaning (square feet) • Cleaning daily • Re-sealing stamped concrete (sq ft/day) • Re-sealing stamped concrete (sq ft/day) • Snowplowing (miles)	a. N/A b. N/A c. M/A d. N/A e. 30	a. N/A b. N/A c. N/A d. N/A e. N/A	a. 166,000 b. 5,000 c. 55,000 d. 1,800 e. 30	a. 166,000 b. 8,000 c. 55,000 d. 1800 e. Report only
Crack seal • Tons/year • Average tons/day	a. 50 b. 1.5	a. 25 b. 1	a. 25 b. 1	a. 25 b. 1
Slurry Seal portion of the 6-year plan • Annual square yards • Cost/square yard • Average square yard/day	a. 600,000 b. $1 c. 18K	a. 470,000 b. $1.15 c. 15K	a. 750,000 b. $1.15 c. 17K	a. 375,000 b. $1.25 c. 14K
Asphalt Patching (tons annually) • Tons/day • Tons/year	a. 17 b. 2,000	a. 20 b. 1,500	a. 20 b. 1,500	a. 20 b. 1,500
Snowplowing (miles annually)	30,000	No goal	Report only	Report Only

Department: Public Works – GENERAL FUND
Division: TRANSPORTATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	283,334	329,923	324,291	-1.7%
Operating Expenses	76,137	11,742	11,742	0.0%
Sold Services	0	0	0	0.0%
Expenditures Total	**359,471**	**341,665**	**336,033**	**-1.6%**
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:
No significant changes.

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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Continue Neighborhood Traffic Management Program (Analyze & respond)	6	10	10	Report Only
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. 75%

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,652,699	1,723,149	1,868,096	8.4%
Operating Expenses	40,911	49,600	49,600	0.0%
Sold Services	(1,133,000)	(1,073,000)	(1,073,000)	0.0%
Expenditures Total	**560,610**	**699,749**	**844,696**	**20.7%**
PERSONNEL				
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	2.00	2.00	
Engineer Tech IV	1.00	1.00	1.00	
Engineer Tech VII	1.00	1.00	1.00	
Engineer Assoc. Mgr	1.00	1.00	1.00	
GIS & Data Specialist	0.00	0.00	0.00	
GIS Analyst III	1.00	1.00	1.00	
Admin Assistant/GIS Technician	1.00	1.00	1.00	
Engineer II	2.75	2.75	2.75	
Engineer IV	1.00	1.00	1.00	
Engineer VI	1.00	1.00	1.00	
Temporary Project Inspector	1.50	1.50	1.50	
Total Personnel	**17.00**	**17.00**	**17.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Coby Wilson was sworn in as the City Engineer early 2021. His predecessor, Daniel Johnson, promoted to Assistant Public Works Director, and with the retirement of Russell Willardson, was sworn in as Public Works Director in July 2021.

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 land development process by processing right of way permits, administering the Storm Water Management Plan, reviewing 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.

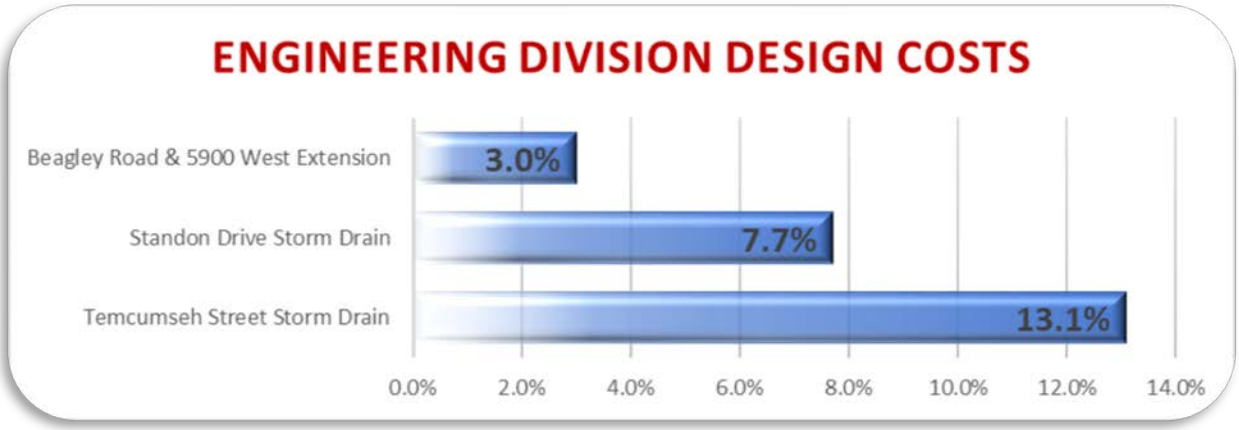
DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Projected Excavation Permits issued	800	800	600	Report Only
Projected Plans reviewed	400	300	300	Report Only
Maintain design costs below % of total cost				
a) WVC funded projects	a) 6%	a) 6%	a) 6%	a) 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) 6/18	a) N/A	a) 6/2021	N/A
b) Award/begin Construction	b) 7/18	b) N/A	b) 7/2021	
c) Complete Construction	c) 10/18	c) N/A	c) 10/2021	
Parkway Blvd Roadway Improvements – 5600 West to 7200 West *(est project start 2023-2025)*				
a) Complete Scoping Contract	a) on hold	a) on hold	est 2023	a) 2021
b) Begin Design Phase 1	b) on hold	b) on hold		b) 2022
c) Bid Phase 1	c) on hold	c) on hold		c) 2023
d) Award/begin Construction	d) on hold	d) on hold		d) 2023
e) Complete Construction	e) on hold	e) on hold		e) 2024
4700 S Reconstruction- 4000 W to 5600 W				
a) Bid	a) 2020	a) 2019	a) 2021	a) 2021
b) Acquire ROW	b) 2020	b) 2020	b) 2021	b) 2021
c) Award/begin Construction	c) 2021	c) 2021	c) 2021	c) 2022
d) Complete Construction	d) 11/21	d) 2021	d) 2022	d) 2023
4100 S Reconstruction – Bangerter to 5400 W				
a) Bid	a) 2019	a) N/A	a) N/A	COMPLETE
b) Acquire ROW	b) 2018	b) N/A	b) N/A	
c) Award/begin Construction	c) 2019	c) N/A	c) N/A	
d) Complete Construction	d) 2019	d) 11/20	d) Fall 2020	
6400 W Utah and SL Canal Bridge Replacement				
a) Bid	a) 08/18	a) N/A	a) N/A	COMPLETE
b) Award/begin Construction	b) 10/18	b) N/A	b) N/A	
c) Complete Construction	c) 4/19	c) N/A	c) N/A	
Anna Caroline Drive Bridge				
a) Design	a) 4/17	a) N/A	a) N/A	COMPLETE
b) Bid	b) 6/19	b) N/A	b) N/A	
c) Award/begin Construction	c) 9/19	c) N/A	c) N/A	
d) Complete Construction	d) 3/20	d) 2020	d) 2020	

Department: Public Works – GENERAL FUND
Division: **ENGINEERING** *(continued)*

DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
2700 W Improvements – 3500 S to 4100 S				
a) Design	a) 8/17	a) N/A	a) N/A	COMPLETE
b) Bid	b) 12/18	b) N/A	b) N/A	
c) Award/begin Construction	c) 1/19	c) 2019	c) N/A	
d) Complete Construction	d) 7/20	d) 2020	d) 8/2020	
2700 W Improvements – 4100 S 4700 S				
a) Design	*(goal not implemented yet)*		a) 2020	a) 2021
b) Bid			b) 2021	b) 2021
c) Award/begin Construction			c) 2021	c) 2021
d) Complete Construction			d) 2021	d) 2021
2540 S Extension – 6750 W to 7200 W *(phase 2)*				
a) Design & ROW	a) 2/18	a) N/A	a) N/A	COMPLETE
b) Bid	b) 12/18	b) N/A	b) N/A	
c) Award/begin Construction	c) 1/19	c) N/A	c) N/A	
d) Complete Construction	d) 7/20	d) 2019	d) 2020	
2540 S Extension – 6000 W to SR201 *(phase 3)*				
a) Design & ROW	*(goal not implemented yet)*		a) 2020	a) 2021
b) Bid			b) 2021	b) 2021
c) Award/begin Construction			c) 2021	c) 2021
d) Complete Construction			d) 2021	d) 2022
4100 S Overlay				
a) Design	a) 5/18	a) N/A	a) N/A	COMPLETE
b) Bid	b) 6/18	b) N/A	b) N/A	
c) Award/begin Construction	c) 7/18	c) N/A	c) N/A	
d) Complete Construction	d) 10/18	d) N/A	d) N/A	
Crystal Avenue Sidewalk				
a) Bid	a) N/A	a) 2020	a) 2020	a) 2021
b) Acquire ROW	b) N/A	b) 2020	b) 2021	b) 2022
c) Award/begin Construction	c) N/A	c) 2020	c) 2021	c) 2022
d) Complete Construction	d) N/A	d) 2020	d) 2021	d) 2023
SR-201 Frontage Widening				
a) Bid	a) N/A	a) 2021	ON HOLD	ON HOLD
b) Acquire ROW	b) N/A	b) 2021		
c) Award/begin Construction	c) N/A	c) 2021		
d) Complete Construction	d) N/A	d) 2021		
Crosstowne Trail - 2700 W to Bangerter				
a) Environmental Study	*(goal not implemented yet)*		a) 2021	a) 2021
b) Design			b) 2021	b) 2023
c) Acquire ROW			c) 2022	c) 2023
d) Award/brgin Construction			d) 2022	d) 2024
e) Complete Construction			e) 2024	e) 2024

Department: Public Works – GENERAL FUND
Division: **ENGINEERING** *(continued)*

DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Tecumsah Storn Drain Project				
a) Bid	*(goal not implemented yet)*		a) 2020	a) Complete
b) Acquire ROW			b) 2020	b) Complete
c) Award/begin Construction			c) 2021	c) 2021
d) Complete Construction			d) 2021	d) 2021
Stanton Drive Storm Drain Project				
a) Design	*(New goal implemented this FY)*			a) 2021
b) Acquire ROW				b) 2021
c) Award/begin Construction				c) 2021
d) Complete Construction				d) 2021
Ped Ramp Project				
a) Design	*(New goal implemented this FY)*			a) Complete
b) Acquire ROW				b) 2021
c) Award/begin Construction				c) 2022
d) Complete Construction				d) 2022
Hawkeye Street				
a) Design	*(New goal implemented this FY)*			a) 2021
b) Acquire ROW				b) 2021
c) Award/begin Construction				c) 2021
d) Complete Construction				d) 2021
Lancer Way (3650 South)				
a) Environmental Study	*(New goal implemented this FY)*			a) 2023
b) Design				b) 2024
c) Acquire ROW				c) 2024
d) Award/brgin Construction				d) 2024
e) Complete Construction				e) 2025



Department: Public Works – GENERAL FUND
Division: STREET LIGHTING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	131,748	183,709	200,029	8.9%
Operating Expenses	313,677	311,708	211,708	-32.1%
Equipment Maintenance	102,286	137,000	137,000	
Expenditures Total	**547,711**	**632,417**	**548,737**	**-13.2%**
PERSONNEL				
ST LT Maint. Supervisor	1.00	1.00	1.00	
Total Personnel	**1.00**	**1.00**	**1.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

A new street lighting fee will be implemented effective January 1, 2022. That fee is projected to bring in $1.27 million in revenue annually. With the fee collection only occurring for half of the year, service levels will not increase substantially in this fiscal year. Major repair and capital projects funded with the new street lighting fee will begin in FY 2022-23.

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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Maintenance requests completed within 3 days (percent)	85%	85%	85%	85%

Department: Public Works – GENERAL FUND
Division: **PUBLIC FACILITIES**

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,077,155	1,116,158	1,186,403	6.3%
Operating Expenses	384,053	342,205	342,205	0.0%
Capital Equipment	107,589	0	0	0.0%
Expenditures Total	**1,568,797**	**1,458,363**	**1,528,608**	**4.8%**
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	3.00	3.00	3.00	
Building Custodian II	1.75	1.75	1.75	
Building Custodian III	0.00	0.00	0.00	
Building Custodian Iv	1.00	1.00	1.00	
Total Personnel	**12.75**	**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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Repairs and work orders requested and completed (# Annually)	2500	2500	2500	1800
Maintenance requests completed within 4 days	85%	85%	85%	85%

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	965,817	988,743	1,059,305	7.1%
Operating Expenses	192,427	118,200	141,200	19.5%
Sold Services	(137,745)	(76,000)	(99,000)	30.3%
Expenditures Total	**1,020,499**	**1,030,943**	**1,101,505**	**6.8%**
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 III	1.00	1.00	1.00	
Mechanic IV	2.00	2.00	2.00	
Mechanic V	3.00	3.00	3.00	
Fleet Courier	1.00	1.00	1.00	
Inventory Control Coord.	0.00	0.00	0.00	
Admin Assistant	1.00	1.00	1.00	
Total Personnel	**11.00**	**11.00**	**11.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Fleet Division continues to grow in workload between the city and outside agencies. During the 2020-2021 fiscal year, an Electronic Technician Assistant position was added to aid in the increased productivity.

The division also became a fully certified Ford warranty shop. They are able to complete all warranty work on the Ford vehicles within the fleet, and bill Ford directly for warranty and recall repairs, bringing additional revenue into the city.

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.A. requirements and reduce liability.

Department: Public Works – GENERAL FUND
Division: **FLEET** *(continued)*

Installation and repair of electronic components, i.e., two-way radio equipment, light bars and sirens, and other add-on equipment are provided. The division also provides service to several outside agencies which includes preventative maintenance, repairs and equipping new vehicles. The division manages fleet replacement, specifies & orders new vehicles for purchase, manages outfitting of new vehicles, 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. The Fleet Division prioritizes customer service to their customers, the various city departments and outside agencies.

DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
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%	80%	80%	80%
Performance Inspections	1,200	1,200	1,200	1,200
Proactive repairs completed	2,400	2,400	3,500	3,500
Breakdowns per quarter	<100	<100	<100	<100
Preventative Maintenance	*--New goal implemented this FY--*			4,000
Repair jobs completed same day	*--New goal implemented this FY--*			90%

TREND ANALYSIS	STATISTIC			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
LUNR (Low use never replaced) vehicles in service	60	68	84	68
Number of heavy equipment	95	64	44	44
Number of vehicles in fleet	500	459	525	492
Number of trailers	N/A	57	61	62

Department: Public Works – GENERAL FUND
Division: **FLEET** *(continued)*

Outside Vendor Shop Rate Comparison

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	190,612	217,950	224,558	3.0%
Operating Expenses	5,457,902	5,553,211	6,131,711	10.4%
Transfers In	(5,000)	0	0	0.0%
Transfers Out	0	0	0	0.0%
Expenditures Total	**5,643,514**	**5,771,161**	**6,356,269**	**10.1%**
PERSONNEL				
Sanitation Service Coord.	1.00	1.00	1.00	
Sanitation Technician	1.00	1.00	1.00	
Operator I/Can Deliverer	1.00	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.

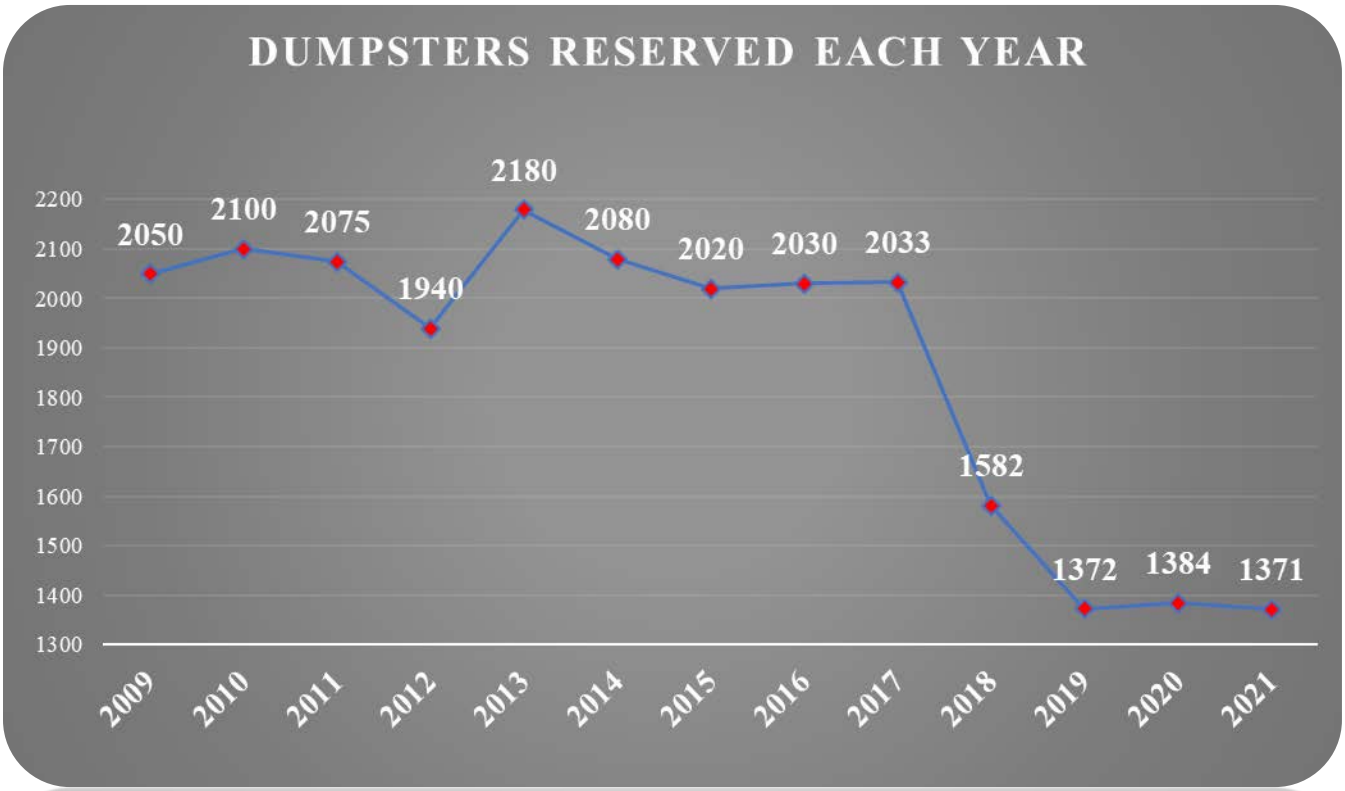
A recycling program was started March 3, 2008, with over 27,000 recycling cans delivered to every single-family resident in WVC. The can is picked up every other week. The recycling costs an additional $3.00 per month per household but reduces the volume of waste that is sent to the landfill.

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.

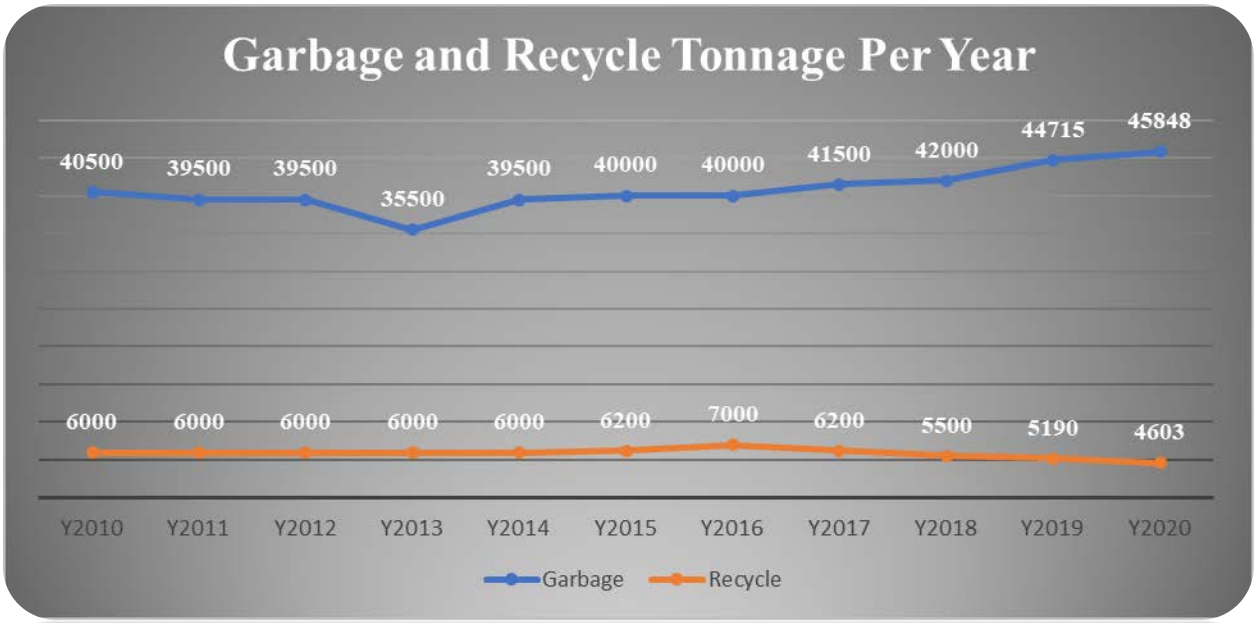
Department: Public Works – GENERAL FUND
Division: **SANITATION** *(continued)*

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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Maintain neighborhood dumpster program *(# dumpsters)*	2,100	2,100	2,100	1,500
Neighborhoods participating in Dumpster program	N/A	Reported only	Reported only	Report 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	25/day/driver



Department: Public Works – GENERAL FUND
Division: **SANITATION** *(continued)*



Department: Public Works – "C" ROAD FUND 11
Division **"C" ROAD OPERATIONS**

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	3,188,060	1,822,000	2,002,000	9.9%
Capital Equipment	732,030	596,000	496,000	-16.8%
Special Projects	291,201	473,988	396,660	-16.3%
Expenditures Total	**4,211,291**	**2,891,988**	**2,894,660**	**0.1%**

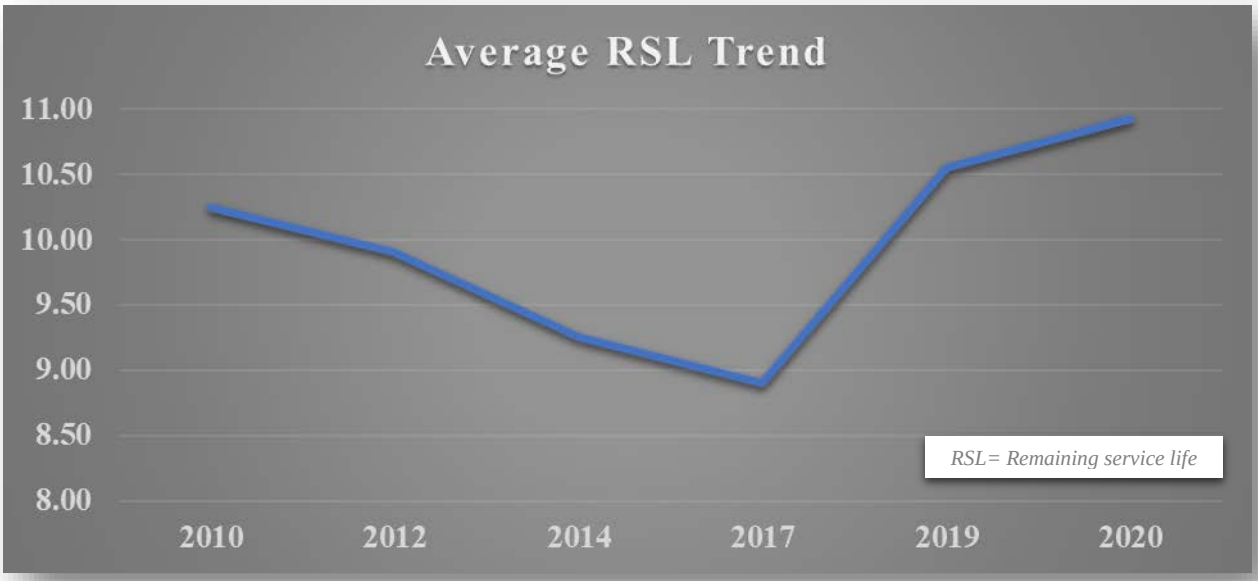
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
This Class C road budget is primarily a funding account for labor, materials and maintenance projects managed by the 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.

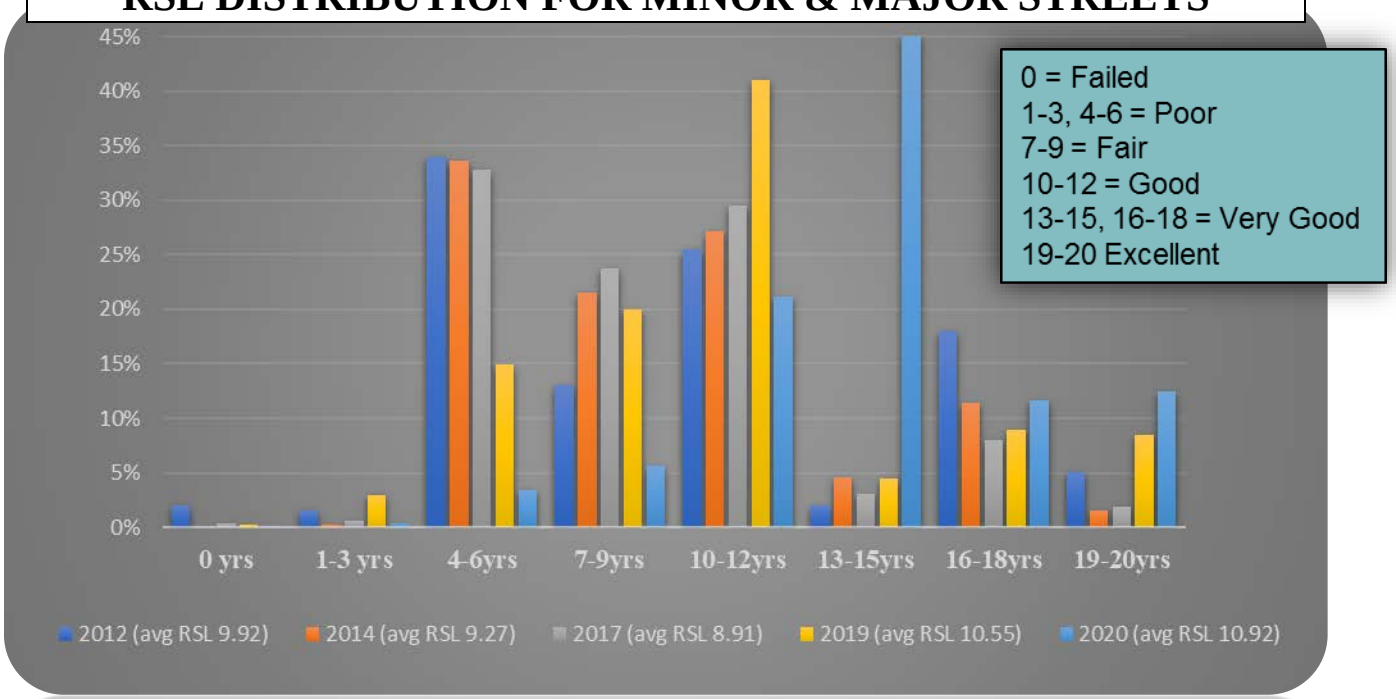
PROGRAM GOALS:
See also Operations Division for department action items including in-house work.

DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
2" Mill & Fill Overlays (Contracted) **a.** Annual budget b. Annual square yards c. Cost per square yard	a. 900,000 b. 60,000 c. $15.00	N/A	N/A	N/A
Reconstruction (Contracted) **a.** Annual budget b. Annual square yards c. Cost/sq yd	N/A	N/A	N/A	4700 S Reconstruction TBD

Department: Public Works – "C" ROAD FUND 11
Division **"C" ROAD OPERATIONS** *(continued)*



RSL DISTRIBUTION FOR MINOR & MAJOR STREETS



Department: Public Works – "C" ROAD FUND 11
Division **"C" ROAD ENGINEERING**

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	450,000	450,000	450,000	0.0%
Capital Outlay	617,754	550,000	550,000	0.0%
Expenditures Total	**1,067,754**	**1,000,000**	**1,000,000**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
This Class "C" road budget is primarily a funding account for labor, 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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	319,099	330,500	364,000	10.1%
Capital Outlay	33,336	0	50,000	
Transfers Out	361,250	327,512	241,342	-26.3%
Expenditures Total	**713,685**	**658,012**	**655,342**	**-0.4%**

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	496,000	100,000	100,000	0.0%
Special Projects	0	140,000	200,000	42.9%
Expenditures Total	**496,000**	**240,000**	**300,000**	**25.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Capital Outlay	0	253,000	250,000	-1.2%
Expenditures Total	**0**	**253,000**	**250,000**	**-1.2%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	192,582	29,000	29,000	0.0%
Internal Services	778,744	761,244	921,244	21.0%
Transfers In/Out	562,000	327,513	241,342	-26.3%
Expenditures Total	**1,533,326**	**1,117,757**	**1,191,586**	**6.6%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
After 20 years, the city increased the Storm Water Utility Fee from $4 to $6 for single family residents. The increase in fee will be utilized for operational and maintenance needs and new storm water capital improvement projects.

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 has increased from $4 per month to $6 per month, effective July 1, 2021. Along with the rate change in 2021, a random sampling of properties was measured for the impervious footprint of improvements, and a new Equivalent Residential Unit (ERU) of 3,163 square feet was established. The previous ERU was 2,830 square feet. Commercial and industrial properties are charged 1 ERU for every 3,163 square feet of impervious surface on their property.

Department: Storm Water Utility – FUND 36
Division: **OPERATIONS**

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	317,800	390,000	374,000	-4.1%
Internal Services	606,604	573,604	679,604	18.5%
Capital Outlays	8,000	340,000	254,000	-25.3%
Depreciation	1,503,020	1,500,000	1,453,000	-3.1%
Expenditures Total	**2,435,424**	**2,803,604**	**2,760,604**	**-1.5%**

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			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Annual # of times all streets swept	8	8	8	8
Miles Swept daily/sweeper	18	18	18	15
Linear feet of storm drain pipe cleaned	15,000	11,000	11,000	11,000
Storm drain catch basins cleaned a. Inspected b. Inspected per day c. Cleaned	 a. 5,000 b. N/A c. 1,500	 a. 6,000 b. 50 c. 600	 a. 6,000 b. 50 c. 600	 a. 6,000 b. 50 c. 15
Linear feet ditch cleaning annually	3,500	3,500	1,500	1,500

Department: Storm Water Utility – FUND 36
Division: ENGINEERING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2021-22 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	40,998	41,000	40,000	-2.4%
Internal Services	558,000	508,000	619,000	21.9%
Capital Outlays	96,641	869,639	2,200,000	153.0%
Debt Service	0	0	0	0.0%
Expenditures Total	**695,639**	**1,418,639**	**2,859,000**	**101.5%**

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:
Comply with the requirements of the city's MS4 (Municipal Separate Storm Sewer System) permit.

DEPARTMENT ACTION ITEMS	Performance Measures			
	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Goals
Projected number of storm water management permits issued a. SW Construction **b.** Long term post-construction	a. 40 b. 30	a. 40 b. 20	a. 40 b. 20	Report only
Permitted post-construction developments inspected annually (percent)	100%	100%	100%	50% Report totals
Storm water outfalls inspected annually (percent)	20%	20%	25%	20% Report totals
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	100%
Blue Stakes Marked within 49 hours	*--New goal implemented this FY--*			100%

West Valley City

CAPITAL IMPROVEMENT PROGRAM

(Section E)

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CAPITAL IMPROVEMENTS
CIP GOALS & OVERVIEW

CIP Goals FY 2021-2022:
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 2021-2022 are:

- Sufficiently 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.

Each Department prioritizes projects based on need and then allocates available funds for those projects as they see fit.

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 C Roads, Storm Water, Street Lights, and 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
Fund 39 – Street Lights

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 up for replacement have not been included in the budget for fiscal year 2021-2022. However, funds will be added through the budget opening process and funded from the General Fund balance after the beginning of the new fiscal 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 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Projected
Ambulance	9	9	11
Transport Engines	3	3	3
Community & Economic Development	12	12	12
Community Preservation	21	21	21
Fire Department	42	44	43
Golf	8	9	8
Parks and Recreation	36	36	38
Police Department	246	254	285
Public Works Department	58	57	58
Storm Water	10	10	10
Utah Cultural Center	3	2	1
City Trailers	62	62	64
Total Number of City Vehicles	**510**	**519**	**554**

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 2021-2022 Projects	Amount	
Install New Signage for Trail Systems	$	20,000
General Trail Development (Cross Towne & Others)	$	500,000
Develop Grasmere Park (CDBG Funding)	$	650,000
Acquire grants and begin Ph 1 for Stormwater/Wetland Park	$	650,000
Develop West Ridge Estates Park and Park Access	$	684,000
Acquire Land/Property for Park (Brock)	$	1,500,000
Develop Sunset Hills/Woods Hollow Park	$	1,500,000
Construct Bike Park	$	1,100,000
Total	**$**	**6,604,000**

FY 2022-2023 Projects	Amount	
General Trail Development (Cross Towne & Others)	$	500,000
Begin Newton Farms Park Improvement	$	625,000
Develop Community Gardens	$	200,000
Develop Dog Park Plan	$	10,000
Develop Brud Drive Property	$	250,000
Total	**$**	**1,585,000**

CAPITAL IMPROVEMENTS
PARKS & RECREATION DEVELOPMENT PLAN
(continued)

FY 2023-2024 Projects	Amount
Develop OMH Property	$ 6,600,000
Develop Maple Meadows II	$ 2,800,000
Acquire Land for new Regional Park	$ 10,000,000
Develop Disc Gold Park	$ 300,000
Develop Utah & Salt Lake Canal Trail Head (Midway Dr)	$ 200,000
Additional Development of Wetland Park Area	$ 350,000
Acquire Neighborhood Park	$ 300,000
General Trail Development (Cross Towne & Others)	$ 500,000
Develop Ph 1 of new Regional Park	$ 5,000,000
Development Neighborhood Park	$ 400,000
Begin Development of new West View Park/Trailhead Property	$ 400,000
Construct Dog Park	$ 2,000,000
Total	**$ 28,850,000**

FY 2024-2025 Projects	Amount
Develop Sugar Plum Storm Water Athletic Fields	$ 20,000
Develop Neighborhood Park	$ 350,000
Develop Veteren's Memorial Park	$ 5,700,000
Additional Development of Stormwater/Wetland Park	$ 500,000
Develop Mutli-Use Sport Field Regional Complex	$ 6,600,000
Total	**$ 13,170,000**

FY 2025-2026 Projects	Amount
Jordan River West Trail Park (South of 3300 S)	$ 7,200,000
Develop Ph 1 of New Regional Park	$ 5,000,000
Total	**$ 12,200,000**

Pavement Management Construction and Repair Program:

PROJECT		AMOUNT	FUNDING SOURCE
Chip Seal/Overlay Contracts	$	396,660	Class C-Roads
Equipment Leases	$	496,000	Class C-Roads
TOTAL	**$**	**892,660**	

Street Improvements Construction Program:

PROJECT		AMOUNT	FUNDING SOURCE
Various Projects To Be Determined	$	600,000	Class C-Roads
Various Projects To Be Determined	$	200,000	Road Impact Fees
TOTAL	**$**	**800,000**	

Storm Drainage Improvements Construction Program:

PROJECT		AMOUNT	FUNDING SOURCE
Sweeper	$	254,000	Storm Water Utility
Various Projects To Be Determined	$	2,200,000	Storm Water Utility
TOTAL	**$**	**2,454,000**	

CAPITAL IMPROVEMENTS
PROJECT EXPENDITURE SUMMARY

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	$ 892,660	Class C-Roads
Public Works	Street Improvements	$ 800,000	Class C-Roads, Road Impact Fees
Public Works	Storm Drainage	$ 2,454,000	Storm Water Utility
TOTAL BUDGETED CAPITAL PROJECTS:		**$ 4,176,660**	

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
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
2026-27	$ -	$ 30,000	$ 30,000
TOTAL	**$ -**	**$ 180,000**	**$ 180,000**

PROPOSED SOURCES OF FUNDING:

	FY 2021-22	BEYOND 2022
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
2021-22	$ -	$ 892,660	$ 892,660
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
2026-27	$ -	$ 1,000,000	$ 1,000,000
TOTAL	**$ -**	**$ 5,892,660**	**$ 5,892,660**

PROPOSED SOURCES OF FUNDING:

	FY 2021-22	BEYOND 2022
Class C Roads	$ 892,660	$ 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
2021-22	$ -	$ 800,000	$ 800,000
2022-23	$ -	$ -	$ -
2023-24	$ -	$ -	$ -
2024-25	$ -	$ -	$ -
2025-26	$ -	$ -	$ -
2026-27	$ -	$ -	$ -
TOTAL	**$ -**	**$ 800,000**	**$ 800,000**

PROPOSED SOURCES OF FUNDING:

	FY 2021-22	BEYOND 2022
Class C Roads	$ 600,000	$ -
Road Impact Fees	$ 200,000	$ -

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
2021-22	$ -	$ 2,454,000	$ 2,454,000
2022-23	$ -	$ -	$ -
2023-24	$ -	$ -	$ -
2024-25	$ -	$ -	$ -
2025-26	$ -	$ -	$ -
2026-27	$ -	$ -	$ -
TOTAL	**$ -**	**$ 2,454,000**	**$ 2,454,000**

PROPOSED SOURCES OF FUNDING:

	FY 2021-22	BEYOND 2022
Storm Water Utility	$ 2,454,000	$ -

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.

PROJECT DETAILS
PROJETS IN PROGRESS

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	$ 344,748	CIP
Maverik Center Parking Lot	$ 150,000	CIP
Public Works/Parks Building Master Plan Design	$ 600,550	CIP
4100 S Reconstruction Bangerter to 5460 W	$ 83,968	CIP
2700 W Improvement Project	$ 29,294	CIP
City Justice Court/Legal Department Remodel	$ 5,194,005	CIP
MVC Betterments 4100 S to SR-201	$ 5,821	CIP
West Valley IFFP	$ 3,043	CIP
4700 South Reconstruction	$ 21,769	CIP
2540 Roadway - Phase 3	$ 3,362,289	CIP
Crystal Avenue	$ 780,775	CIP
Hawkeye Street	$ 37,500	CIP
Streetlight Replacement	$ 979,210	CIP
Energy Efficiceny Upgrades	$ 834,577	CIP
Crosstowne Trail	$ 24,020	CIP
Veterans Memorial Park	$ 928,365	CIP
Community Preservation Projects	$ 66,637	CIP
Police Dept. Projects	$ 37,136	CIP
Rolling Stock	$ 346,013	CIP
TOTAL PROJECTS IN PROGRESS	**$ 13,829,720**	

West Valley City

STATISTICS SECTION

(Section F)

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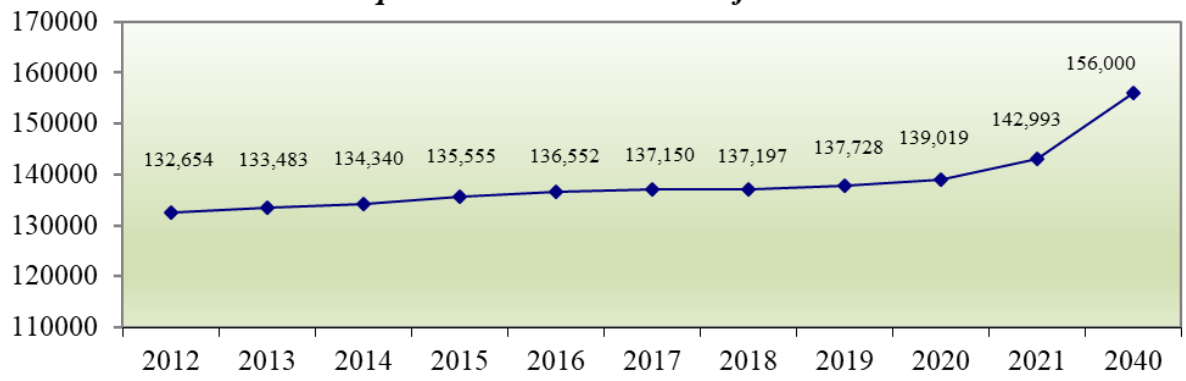
STATISTICAL
DEMOGRAPHICS & HISTORY

FORM OF GOVERNMENT: ..... Mayor/Council, City Manager
INCORPORATED: ..... July 1, 1980
POPULATION (07/01/20): 142,993

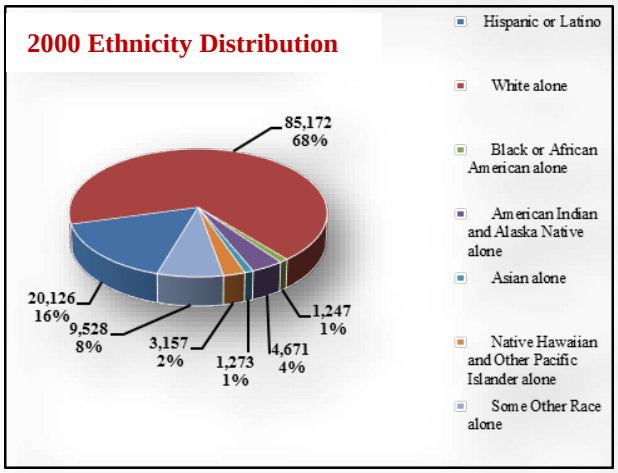
West Valley City experienced virtually no population change from 2019 to 2020, although for the past 10 years average growth has been at approximately 0.71%. The population is expected to grow slightly in the coming years as there is some room for growth especially on the west side of the City.

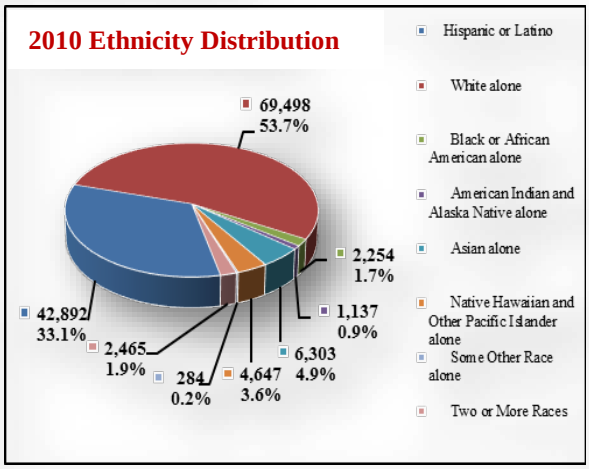
West Valley City
Population Trends and Projections



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 2021-2022) 856.96

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): $13,077,469,019

HOUSING OCCUPANCY:

Total Housing Units	42,584
Average Vacancy Rate	4.13%

SEX AND AGE:

Male	51.3%
Female	48.7%
Median Age	30.5 years
Under 18 years old	30.8%
Over 65 years old	8.6%

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.

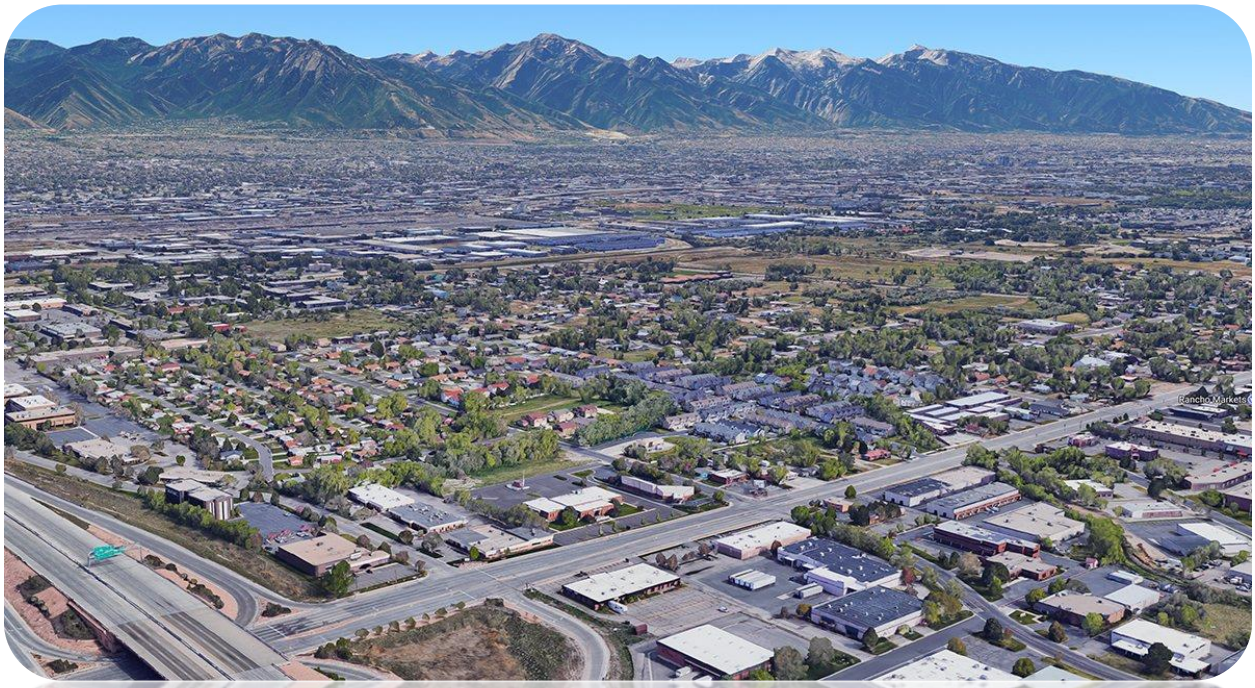
West Valley City was incorporated on July 1, 1980. It was created by merging the communities of Redwood, Granger, and Hunter. All of which were agricultural communities. The residents of the area desired incorporation to have more control over the community, feeling the County government was not addressing 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.

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

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
Diamond Ridge	6034 W Mill Valley Lane
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.
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.

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) Northrup Grumman Innovations
3) Discover Products INC
4) Comcast of Utah II Inc
5) Valley Fair Mall
6) Wal-Mart
7) Frito Lay
8) Ara-C LLC
9) 201CC Venture 1, LLC
10) USANA Health Services

PRINCIPAL EMPLOYERS

	# of Employees
• Discover Financial Services Inc.	3,600
• Hexcel Corp.	1,089
• Select Portfolio Servicing Inc.	1,013
• Sutter Physician Services	971
• Swift Transportation Co.	965
• USANA Health Sciences Inc.	878
• West Valley City	868
• Wal-Mart	821
• Snap Finance	811
• ATK Launch Systems Inc.	804
• Backcountry.com	788
• United Parcel Service Inc.	739

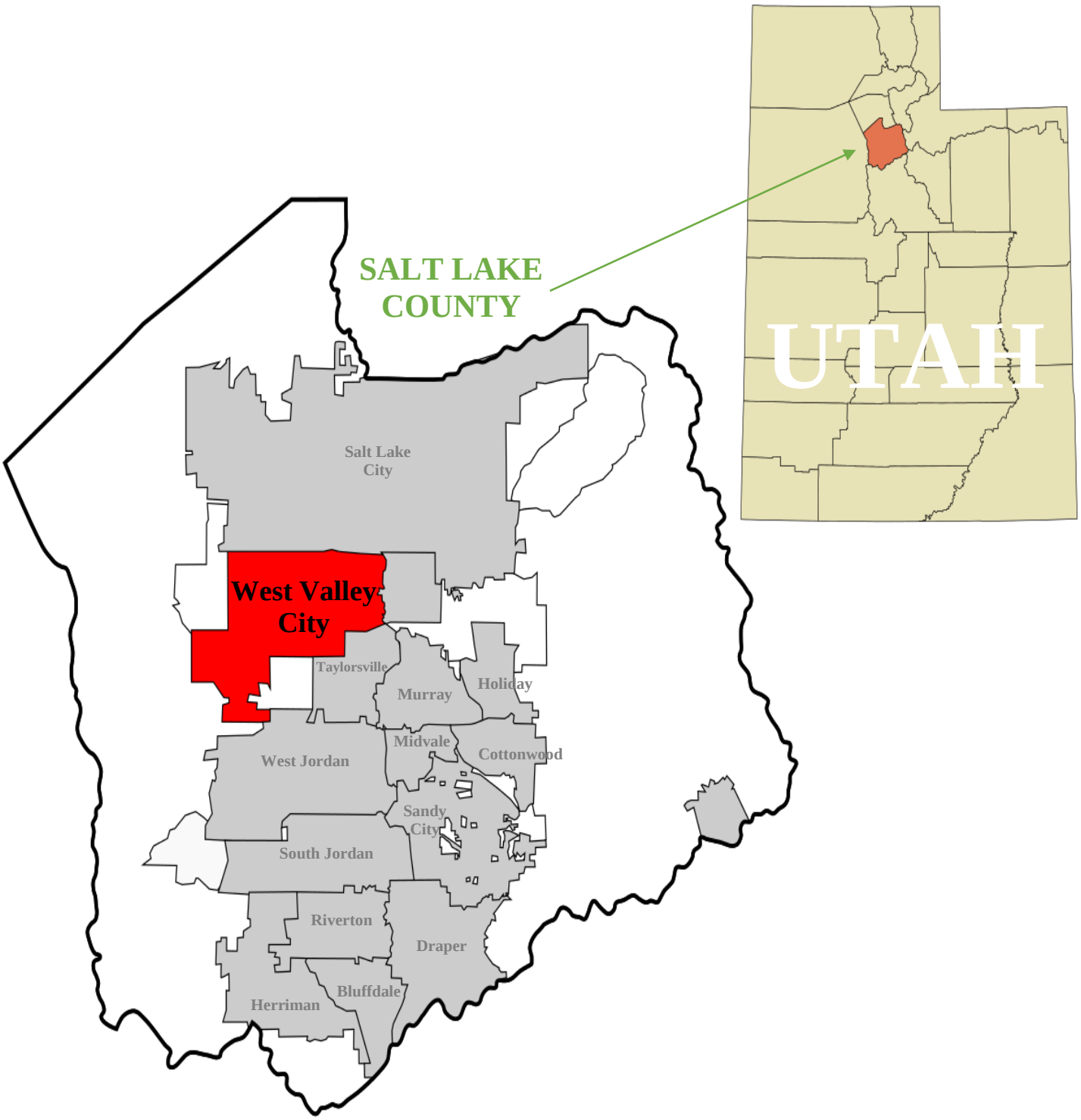
STATISTICAL
PARKS IN WEST VALLEY CITY

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 MAP

West Valley City

GLOSSARY

(Section G)

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GLOSSARY
GLOSSARY OF TERMS

A

ACCOUNTING PERIOD: A period 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.

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.

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 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*
ERU *Equivalent Residential Unit*
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*