ADOPTED ANNUAL BUDGET

FISCAL YEAR 2022-2023

WEST VALLEY CITY

STATE OF UTAH

Prepared by:
West Valley City Finance Department
James D. Welch, *Finance Director*
Jeannette Carpenter, *Budget/Disbursement Supervisor*
Abigail Smock, *Executive Administrative Assistant*

Introduction – WEST VALLEY CITY
OUR HISTORY

West Valley City was incorporated 42 years ago as of July 1, 2022.
We can't help but look back and see how far we have come and recognize those who have worked so hard to make our city what it is today. Join us down memory lane and read about the important paths we took that paved the way to our successes.

PREHISTORIC COMMUNITIES & PIONEER SETTLEMENT

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

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

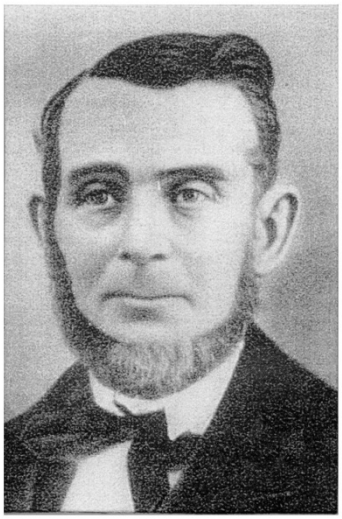
Such prophesies would have seemed farfetched in the mid-nineteenth century, or even the mid-twentieth century, but at the dawn of the twenty-first century the half of the valley west of the Jordan River is indeed filling with people, activity, and commerce.

"OVER JORDAN" & THE EVOLUTION OF A COMMUNITY

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

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

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



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

THE TURN OF THE CENTURY

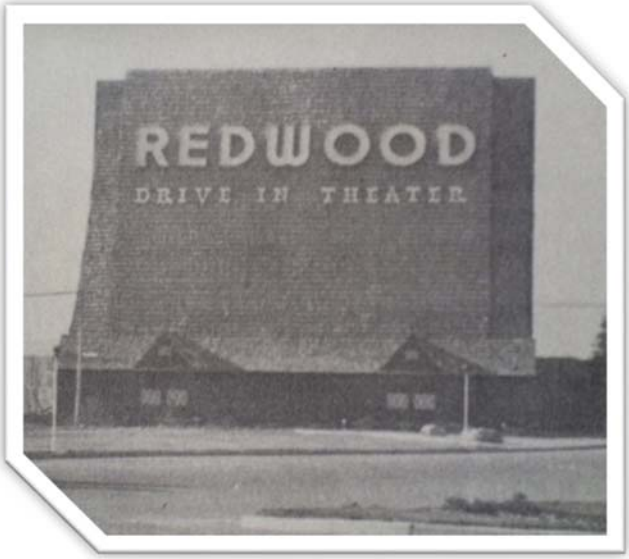
By 1900 the farming communities of Hunter and Granger had built churches, schools and mills. The census showed 354 residents of Hunter and 617 of Granger.

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

POST WORLD WAR II

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

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



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

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

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

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

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

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

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

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.

Karen Lang
Mayor

Don Christensen
Councilmember at Large

Lars Nordfelt
Councilmember at Large

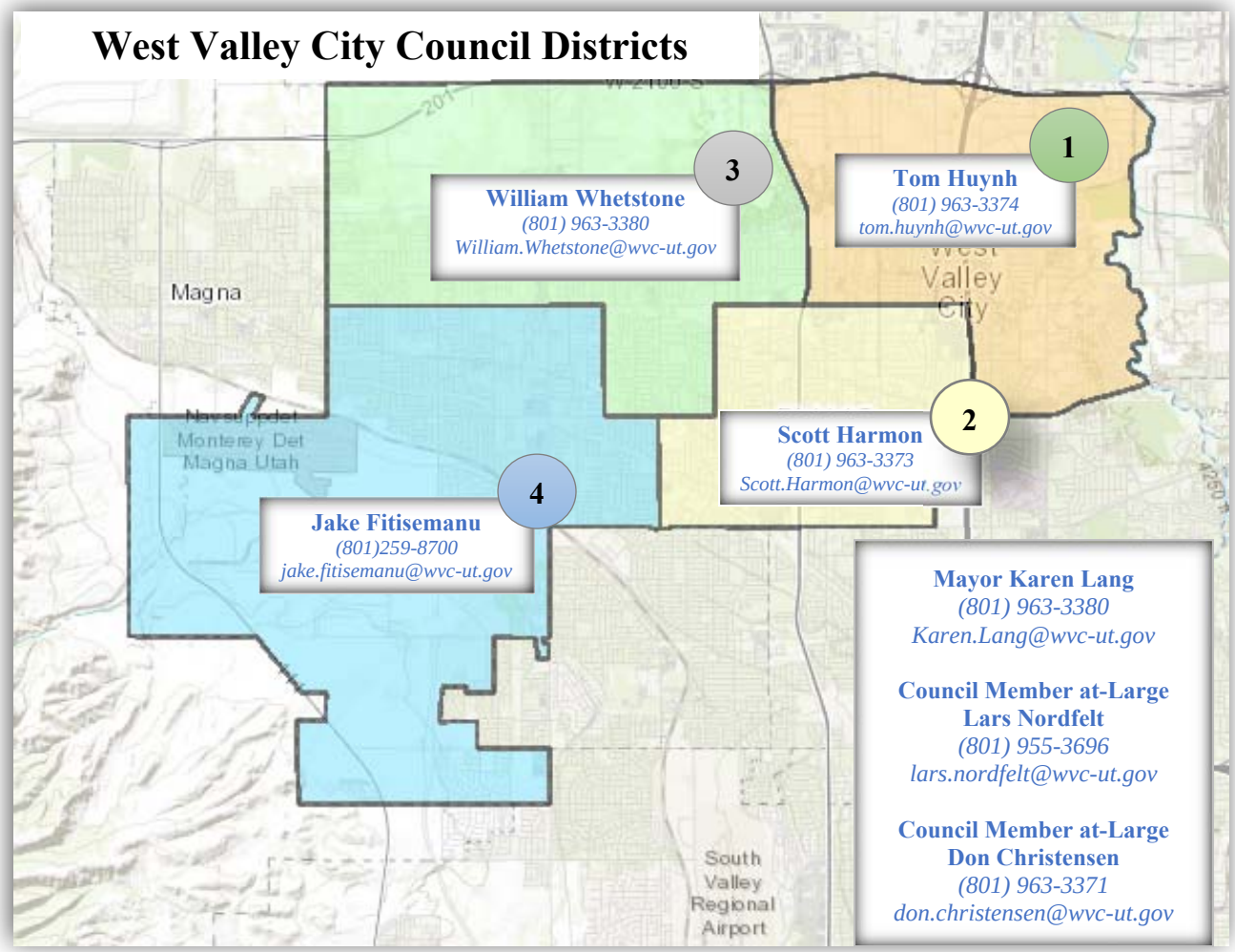
Tom Huynh
Councilmember District 1

Scott Harmon
Councilmember District 2

William Whetstone
Councilmember District 3

Jake Fitisemanu
Councilmember District 4

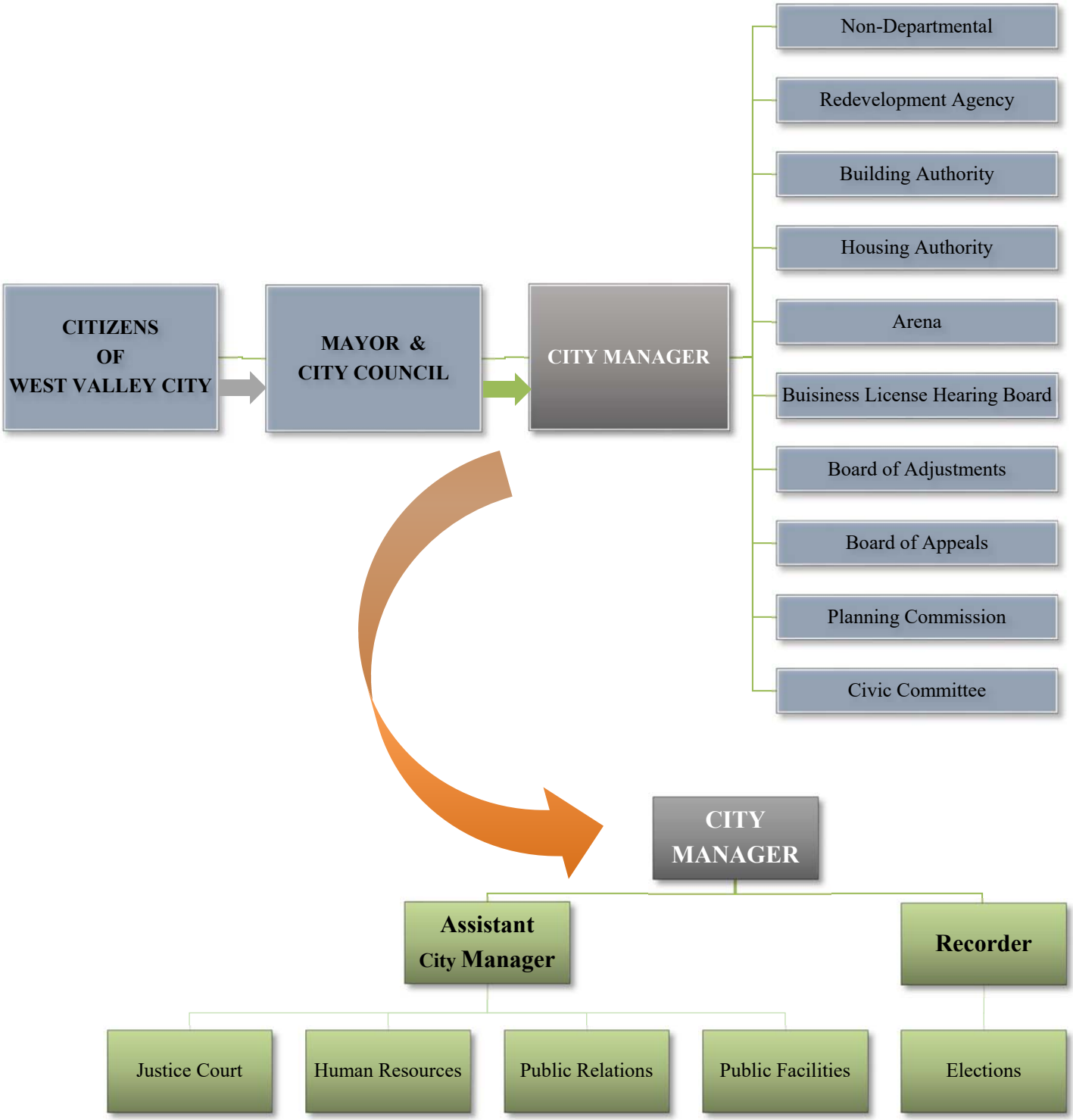
Introduction – WEST VALLEY CITY
CITY COUNCIL & ADMINISTRATION *(continued)*



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, 2021.

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

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

Introduction – WEST VALLEY CITY
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West Valley City

BUDGET MESSAGE

BUDGET MESSAGE

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

Our City is strong and thriving thanks to the wise policy direction of the City Council and the diligent execution of the Council's goals by the wonderful employees of the City. Together we must exercise foresight and make enduring investments in order to continue to provide unmatched services and propel the City forward.

The 2022-2023 tentative budget, which the City is required to adopt in May, is now before you. The budget is balanced and conforms with all aspects of state law.

As we plan for the future, an understanding of the economic situational overview is essential. That understanding must begin at the national level as national and global factors influence Utah's economic future. Current inflationary factors and ongoing supply chain bottlenecks are creating uncertainty and unsettled markets. Whether these factors represent short or long-term challenges remains unclear, nevertheless, they are factors that we consider as we formulate the budget. At the state level, Utah's economy showed resilience and strong economic growth quickly through the first half of fiscal year 2022. "The Philadelphia Federal Reserve's Coincident Economic Activity Index shows that Utah's economy is among the top in the nation. This index measures economic robustness by combining data on employment, production, wages, and output. Strikingly, the gap between Utah and the U.S. has widened…." "Leading into fiscal year 2023, Utah's economy ranked second lowest in unemployment at a historic level of 2.2 percent, ranked fourth highest in two-year output growth with a 4.4 percent increase in real GDP, outpaced the nation in consumer confidence by nearly 10 percentage points and exhibited higher levels of CEO confidence than in any other period on record." (Source: GOPB) As we have seen in the past, Utah typically maintains a stronger position than other states during economic downturn.

In the City we continue to closely monitor economic recovery. Our sales tax sectors remain strong and we continue to see increases over projections monthly. Our local construction industry and build rate remains strong, and the recovery of the City's hotel and entertainment industry has been robust as has the recovery of our non-drive through restaurant businesses.

Our employees continue to be foundational to the City's success. Providing for the highest levels of service in core city functions is fundamental. While we watched many of our sister cities struggle to maintain staff in all areas but most acutely in public safety positions, the Council wisely invested in this function and the support resulted in a strong and enduring force. While maintaining and hiring employees continues to be a concern, the stabilizing actions taken will continue to pay dividends into the future.

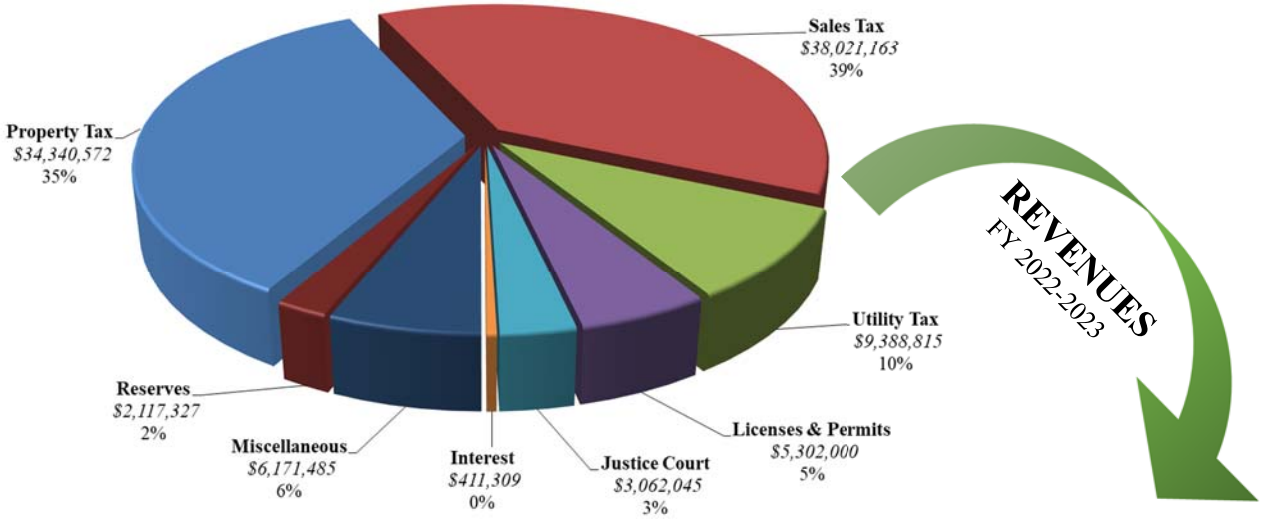
Fiscal prudence and the efficient use of tax dollars will bolster our stability through 2023. The City has a robust fund balance and is prepared for economic slowdown. While there are several systemic investments to be made, maintaining a steady budget hand will ensure the City can continue to provide excellent service while conservatively investing in the future.

West Valley City represents the best of the best. As we continue together to strive to provide for our residents' well-being, we see that they are the backbone of the City. We find ourselves in the fortunate position of facing another year with unity, pride and progress.

Sincerely,

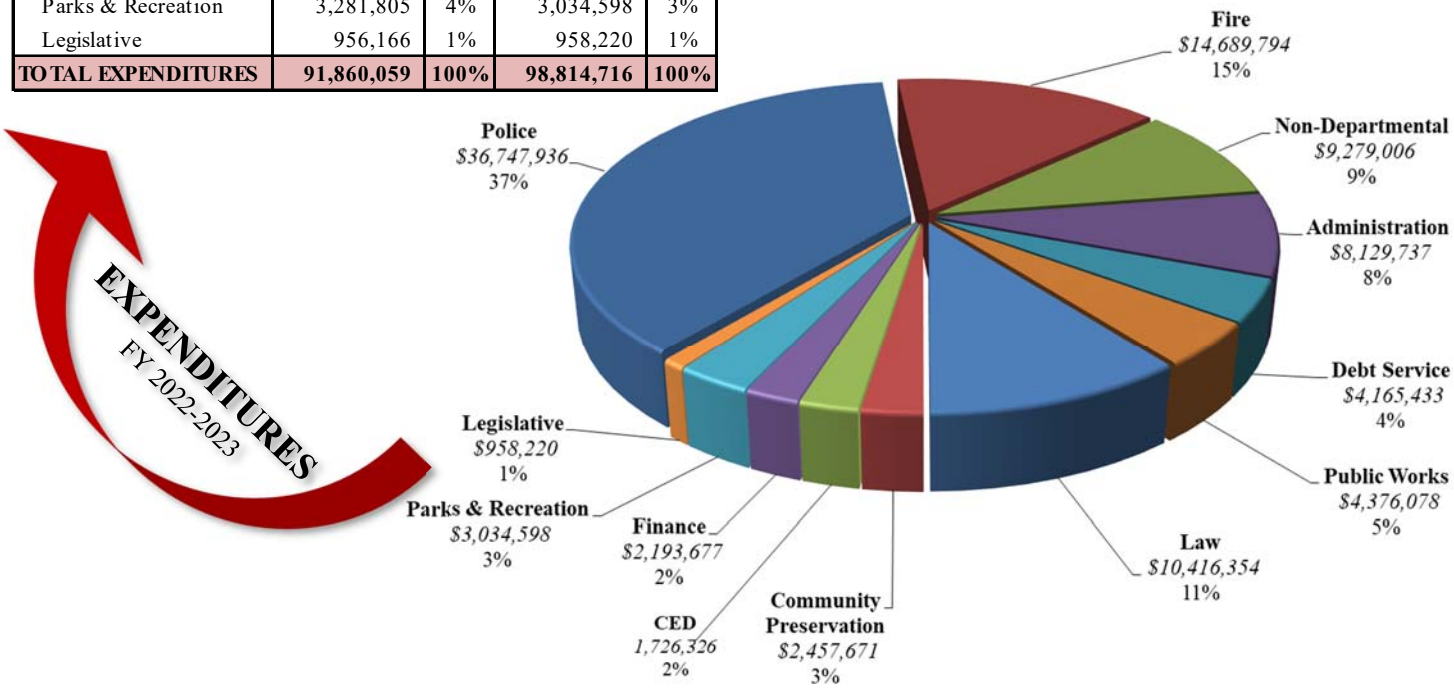
Wayne Pyle, City Manager

BUDGET MESSAGE
BUDGET SUMMARY & COMPARISON



EXPENDITURES	FY 2021-2022	%	FY 2022-2023	%
Police	30,593,134	33%	36,747,936	37%
Fire	14,092,714	15%	14,689,794	15%
Non-Departmental	9,913,857	11%	9,279,006	9%
Administration	7,554,298	8%	8,129,737	8%
Debt Service	5,004,669	5%	4,165,433	4%
Public Works	4,333,919	5%	4,376,078	4%
Law	9,610,489	10%	10,416,354	11%
Community Preserv.	2,389,979	3%	2,457,671	2%
CED	2,112,367	2%	2,366,212	2%
Finance	2,016,662	2%	2,193,677	2%
Parks & Recreation	3,281,805	4%	3,034,598	3%
Legislative	956,166	1%	958,220	1%
TOTAL EXPENDITURES	**91,860,059**	**100%**	**98,814,716**	**100%**

REVENUES	FY 2021-2022	%	FY 2022-2023	%
Property Tax	30,665,223	33%	34,340,572	35%
Sales Tax	34,525,760	38%	38,021,163	38%
Utility Tax	8,820,020	10%	9,388,815	10%
Licenses & Permits	4,051,000	4%	5,302,000	5%
Justice Court	3,423,370	4%	3,062,045	3%
Interest	638,104	1%	411,309	0%
Miscellaneous	6,291,542	7%	6,171,485	6%
Reserves	3,445,040	4%	2,117,327	2%
TOTAL REVENUES	**91,860,059**	**100%**	**98,814,716**	**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.

ADMINISTRATION

1. FACILITIES UPDATE	
TASKS	**UPDATES**
Business Section (funds other than general) reporting on current financial status of facilities status e.g. Maverik Center, golf courses, etc.	Sent council memo detailing enterprise fund status April 13th. Maverik Center reporting completed later, all funds submitted to council on quarterly basis and will be noted in the KPI reporting.
Specific examination of Maverik Center for possible divestiture.	Memo submitted to Council.

2. RESET COUNCIL MEETING OPENING CEREMONY	
TASKS	**UPDATES**
Inside the City Video Series to be changed back to Opening Ceremony assigned to scheduled council member.	City Recorder will have this agenda item changed for the February 8th meeting. Schedule for each councilmember sent out January 31st. Council now conducting opening ceremonies.

3. **KEY PERFORMANCE INDICATORS**	
TASKS	**UPDATES**
Council members to submit 3 ideas for meaningful benchmark of each department operation. To have returned in one week.	KPI input finalized, initial report will be submitted in October.

4. **RANKED CHOICE VOTING**	
TASKS	**UPDATES**
RCV continues to be a topic of consideration for council. Communications item to be scheduled.	Presentation and report presented to Council April 5th. This is complete.

5. **PROGRAM MODIFICATION PROCESS**	
TASKS	**UPDATES**
Program Mods is the internal description we use to denote budgetary funding requests. Council asked for that information to be submitted to them.	Program mod summary is now complete, city manager reviewing. Preparing recommended list, next step will be to submit complete list and recommended list. Budget and program mod discussions were held every Tuesday from March 8th to May 3rd. Ongoing program mod updates for final approval have been submitted. One-time capital type projects will be submitted for consideration before final budget approval and throughout year.

6. **NOISE ORDINANCE PROMOTION**	
TASKS	**UPDATES**
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.

SUSTAINABILITY

7. **SUSTAINABILITY PLAN**	
TASKS	**UPDATES**
Staff presented sustainability plan for 2022 and into future. Recommended Path includes reallocating staff resources to full-time position coordinating and reporting progress.	Staff has been assigned and has submitted first complete sustainability page showing completed efforts. Staff position has achieved near full-time focus on 2030 goal and we continue to pursue further ways to achieve that.
Council requested follow-on presentation for HB411 with resolution to consider.	City Council voted in May to not join HB411 effort, but still supports efforts to achieve net zero 2030 goal. Staff continue to work towards this goal.
Council requested invitation to tree-planting activities portion of plan.	Admin staff will coordinate with update calendar and invitation. Council was invited to the Arbor Day tree planting event that was held April 29th. Being invited to further activities.
Waterwise ordinance change	Council reviewed and approved ordinance for artificial turf and other standards as well as a resolution to affirm the City's position on water conservation on April 12th.

TRANSPORTATION & INFRASTRUCTURE

8. **PRIVATE ROAD DISCUSSION**	
TASKS	**UPDATES**
Council asked to review private road standard with possibility of changing ordinance to disallow new development with private roads.	Presentation given April 12th. Council requested ordinance changes. Council discussed public roads again as a communication item on April 19th. Planning Commission is currently reviewing, and the item will be coming to Council for consideration in June. Council passed ordinance July 26th.

9. **STREET LIGHT PROGRAM**	
TASKS	**UPDATES**
Council approved a new fee for street light replacement and expansion last year. Question was asked to consider changing to tax instead of fee, and what the funding will cover. Schedule repeat presentation and then discussion.	Council received presentation on March 22nd. This is complete.
Further promotion/awareness of same information to the public.	New video recorded and posted early April on city web page. Video explained system history and new fee usage.

10. SIDEWALK CONSTRUCTION/REPLACEMENT	
TASKS	**UPDATES**
Sidewalk construction and replacement has been programmed for years, but not funded. Council asked for review of schedule and possible funding source.	Public Works currently updating the list to show those projected projects as proposed and those completed in recent years. List will be published on PW page of website in early October.

PUBLIC SAFETY

11. CRIME ISSUE GEORGRAPHIC TREND REPORTING	
TASKS	**UPDATES**
Council requested more current reporting on timely issues of concern in city. Quarterly report summarizing major crime trends by type, area and action.	PD and Fire switch to new computer aided dispatch (CAD) and records information system VersaTerm instead Spillman complicating this project but working the issue.

12. HOMELESS ISSUES	
TASKS	**UPDATES**
Homeless encampment elimination has progressed immensely from four years ago. Council would like to see visual reporting on likely encampment areas.	Some initial video reporting methods have been proposed and completed on a submittal to city manager basis. Will bring some examples of these to council in coming months.
Councilmembers requested monthly invite to homeless task force meeting.	Council have attended various meetings and are invited on ongoing basis.

COMMUNITY DEVELOPMENT

13. COMMUNITY EDUCATION PROGRAM	
TASKS	**UPDATES**
Have CEP representatives come to council and report history, purpose, and progress.	Council received presentation on CEP April 19th. This is complete.

14. NEIGHBORHOOD HEALTH AUDIT	
TASKS	**UPDATES**
Produce a trend report of accumulated NHA stats across years and present in council meeting.	Due to a delay in receiving certain statistics, this was pushed back until May. Council received presentation and link to 2021 audit on May 24th. This is complete.
Provide access to NHA for council.	Link provided prior to May 24th meeting.

15. **DESTINATION ATTRACTION**	
TASKS	**UPDATES**
Throughout WVC's history, destination attractions in form of facilities, art, and programs have been promoted. Continue effort and conceive of next step project. Report in June.	Completed as a communication item June 14th. Council encouraged further promotion of facilities.

16. **WALL/THOROUGHFARE PROGRAM**	
TASKS	**UPDATES**
4100 South's wall upgrade program was a huge improvement. Currently 2700 West undergoes same. Council requested an update on proposed efforts to further the same throughout city, specific request made pertaining to 3100 South east of 4800 West.	Council received presentation on May 10th. This is complete.

17. **GENERAL PLAN STARTUP**	
TASKS	**UPDATES**
Council requested joint planning commission meeting before kickoff.	Planning Commission and City Council met in joint session on March 15th. This is complete.

West Valley City

POLICIES & OBJECTIVES

POLICIES & OBJECTIVES
INTRODUCTION

The Fiscal Year 2022-2023 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
Theater	Major Governmental	Modified Accrual	Modified Accrual
Arena	Major Governmental	Modified Accrual	Modified Accrual
Sanitation	Major Governmental	Modified Accrual	Modified Accrual
Cultural Celebration Center	Major Governmental	Modified Accrual	Modified Accrual
Street Lights	Major Governmental	Modified Accrual	Modified Accrual
Capital Improvements	Major Governmental	Modified Accrual	Modified Accrual
Housing Authority	Major Proprietary	Accrual	Accrual
Storm Water Utility	Major Proprietary	Accrual	Accrual
The Ridge Golf Club	Major Proprietary	Accrual	Accrual
Stonebridge Golf Course	Major Proprietary	Accrual	Accrual
Ambulance	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
HA - Campbell Court	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.

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.

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.

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.

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

IMPACT FEE FUNDS:

- ***Road Impact Fee Fund***:
  The Road Impact Fee Fund is a special revenue fund and helps to build and maintain roads due to new development and increased transportation use within the community. It is funded by fees assessed on new development. There are no transfers into or out of this fund. The Public Works Department administers this fund.
- ***Park Impact Fee Fund***:
  The Park Impact Fee Fund is a special revenue fund and helps to build parks within the City. It is designed to ensure adequate parks for a growing community. Fees are assessed on new developments to meet these needs. No transfers from other funds affect this fund; and; is managed by the Parks & Recreation Department.
- ***Fire Impact Fee Fund***:
  The Fire Impact Fee Fund is a special revenue fund. Fees are assessed on new development to help offset the increased demand on fire services and purchase of real property. All anticipated revenues are transferred out of this fund for debt service on a fire station. The Fire Department monitors this fund.

- ***Police Impact Fee Fund***:
  The Police Impact Fee Fund is a special revenue fund. Fees are assessed on new development to help offset the increased demand on police services and purchase of real property. A transfer is made to the Fitness Center fund to pay a portion of its debt service, as the bond to build the Fitness Center also built a substation. There is no impact on the General Fund. The fund is managed by the Police Department.
- ***Flood Impact Fee Fund***:
  The Flood Impact Fee Fund is a special revenue fund. Developers are assessed a flood impact fee to help provide water retention basins and storm drains to protect human lives and property in the event of excessive amounts of water. There are no transfers into or out of the fund. The Public Works Department oversees this fund.

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

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

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

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

HOUSING AUTHORITY – 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.

POLICIES & OBJECTIVES
DEPARTMENT/FUND RELATIONSHIP MATRIX

Fund	Legislative	Administration	Community & Economic Development	Community Preservation	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
Cultural Celebration Center								X		
Street Lights										X
Capital Improvements	X	X	X	X	X	X	X	X	X	X
Housing Authority				X						
The Ridge Golf Club								X		
Stonebridge Golf Course								X		
Ambulance						X				
Building Authority					X					
Impact Fees						X		X	X	X
Arts Foundation								X		
Grants				X		X	X		X	
HA Campbell Court				X						

As part of the budget review process, the City Council reviewed and approved the budget formulating the 2022-2023 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 September 1st 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 by September 1st.

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
	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. ***(1993)***

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.

10-6-127. ***(1979)***

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.

10-6-128. ***(1979)***

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.

10-6-113. ***(1979)***

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

10-6-118. ***(2019)***

Adoption of final budget -- Certification and filing.

1. Before June 30 of each fiscal period, or, in the case of a property tax increase under Sections 59-2-919 through 59-2-923, before September 1 of the year for which a property tax increase is proposed, the governing body shall by resolution or ordinance adopt a budget for the ensuing fiscal period for each fund for which a budget is required under this chapter.
2. The budget officer of the governing body shall certify a copy of the final budget and file the copy with the state auditor within 30 days after adoption.

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 $15,000.00 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:

City Manager	Up to $30,000
City Council	Over $30,000

For more information, please see the City Code on the City's Website at www.wvc-ut.gov.

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, 2021, $14,625,501 of the City's $15,521,845 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	$ 748,000	$ 25,448	RDA
UCCC/Arena Equipment	$ 14,466,760	$ 36,139,471	RDA & Arena
Animal Shelter/CPD Bldg 2013 A	$ 1,440,000	$ 43,500	General Fund
Fire Truck Lease 2012	$ 235,663	$ 10,531	General Fund
Credit Tenant Lease	$ 25,427,897	$ 12,794,054	RDA
MBA Lease Rev & Ref Series 2016	$ 18,130,000	$ 4,424,100	General Fund
RDA Redunding Series 2016	$ 8,560,000	$ 3,006,575	RDA
RDA Tax Increment Refunding 2016 A	$ 7,133,000	$ 320,429	RDA
MBA Lease Revenue Series 2017	$ 44,730,000	$ 28,171,200	General Fund
US Bancorp Lease #12	$ 235,664	$ 10,531	General Fund
US Bancorp Lease #14	$ 935,995	$ 52,116	Ambulance
MBA Lease Revenue Bonds Series 2019	$ 10,395,000	$ 6,175,831	Stormwater, Sanitation, Gen F
US Bancorp Lease #17	$ 2,420,879	$ 491,401	Maverik Center
US Bancorp Lease #19	$ 736,552	$ 85,548	Ambulance
US Bancorp Lease #20	$ 3,699,000	$ 680,805	Gen Fd, FFC, UCCC
RDA Francise Tax & Tax Incre. Rev S 202	$ 4,795,000	$ 154,920	RDA
Road Revenue Bonds S 2021	$ 14,285,000	$ 2,207,347	General Fund
Zions Bank Lease - Fire Ladder Truck 202	$ 972,125	$ 115,076	Ambulance
MBA Lease Revenue Bonds Series 2022	$ 5,125,000	$ 3,281,674	General Fund
Equipment Leases	$ 1,218,519	$ 26,269	General Fund & Ambulance
Total Debt (as of 07/01/22)	**$ 165,690,054**	**$ 98,216,826**	

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 DEB MARGIN CALCULATIONS FOR 2022		
	Taxable Value (1)	**Market Value**
Primary Residential Values	$ 5,907,420,691	$ 10,740,764,893
Secondary & Non-Residential Values	$ 4,133,722,750	$ 4,133,722,750
Totals	**$ 10,041,143,441**	**$ 14,874,487,643**
Total adjusted fair market value		**$ 14,874,487,643**
Debt limit (adjusted fair market value x .04)		$ 594,979,506
General obligation bonds (2)		-
Less: Amount set aside for repayment of general obligation debt		-
Total net debt applicable to limit		$ 594,979,506
Legal Debt Margin		**$ 594,979,506**

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 595 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
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
2022-23	0	0	0
2023-24	526,260	684,245	1,210,505
2024-25	634,060	924,531	1,558,591
2025-26	607,600	988,466	1,596,066
2026-36	12,698,840	33,542,229	46,241,069

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
2022-23	710,000	32,550	742,550
2023-24	730,000	10,950	740,950

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
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
2026-27	1,332,596	1,146,666	2,479,262
2027-37	19,459,706	6,365,934	25,825,640

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
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
2026-27	2,150,000	219,750	2,369,750
2027-28	2,245,000	112,250	2,357,250

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
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
2026-27	320,000	201,150	521,150
2027-38	4,545,000	1,165,750	5,710,750

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
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
2026-27	505,000	266,525	771,525
2027-37	6,255,000	1,447,282	7,702,282

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
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
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
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
2026-27	1,420,000	1,895,900	3,315,900
2027-44	38,225,000	18,079,800	56,304,800

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
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
2026-27	350,000	406,775	756,775
2027-44	8,845,000	3,985,956	12,830,956

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

This lease is for the Maverik Center Energy Performance Upgrades

	Principal	Interest	Total
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
2026-27	191,670	51,020	242,690
2027-34	1,518,328	180,502	1,698,830

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

This lease is for the Purchase of a Fire Ladder Truck

	Principal	Interest	Total
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
2026-27	93,118	9,645	102,763
2027-30	294,501	13,786	308,287

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
2022-23	187,000	88,220	275,220
2023-24	200,000	83,630	283,630
2024-25	215,000	78,701	293,701
2025-26	230,000	73,422	303,422
2026-27	245,000	67,781	312,781
2027-35	2,622,000	289,050	2,911,050

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
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
2025-26	1,225,000	9,800	1,234,800

Communication / Computer Leases:
(Retires FY 2026-2027)

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
2022-23	631,165	13,790	644,954
2023-24	415,031	6,676	421,708
2024-25	74,608	3,055	77,663
2025-26	60,899	1,909	62,808
2026-27	36,816	839	37,656

Road Revenue Bonds Series 2021
(Retires FY 2036-2037)

These Bonds will be utilized to finance the construction and related improvements to West Valley City's transportation infrastructure.

	Principal	Interest	Total
2022-23	899,000	200,371	1,099,371
2023-24	842,000	257,011	1,099,011
2024-25	859,000	240,845	1,099,845
2025-26	875,000	224,352	1,099,352
2026-27	892,000	207,552	1,099,552
2027-37	9,918,000	1,077,216	10,995,216

Zions Bank Lease/Purchase Agreement 2022
(Retires FY 2031-2032)

This Lease/Purchase Agreement was entered into for the purpose of purchasing a Ladder Truck for the Fire Department.

	Principal	Interest	Total
2022-23	88,005	20,715	108,720
2023-24	89,934	18,786	108,720
2024-25	91,905	16,815	108,720
2025-26	93,919	14,801	108,720
2026-27	95,978	12,742	108,720
2027-32	512,384	31,217	543,601

MBA Lease Revenue Bonds Series 2022
(Retires FY 2043-2044)

These Bonds will be utilized to finance the acquisition and construction, furnishing and equipping of improvements to the City's Justice Court Facilities.

	Principal	Interest	Total
2022-23	225,000	155,174	380,174
2023-24	135,000	241,625	376,625
2024-25	145,000	234,625	379,625
2025-26	150,000	227,250	377,250
2026-27	160,000	219,500	379,500
2027-44	4,310,000	2,081,000	6,391,000

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	
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	
2022	$12,154,180,672	0.002800	5

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

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 streetlights.
2. 900 plus people signed petitions for streetlights.
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 streetlights. The installation of 4,162 streetlights 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 streetlights 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.

BACKGROUND

The City believes that residents should be informed of the business of their municipal government. West Valley City provides, to all interested parties, notice of the nature and type of actions being considered by the City Council, and its advisory and auxiliary bodies. This notice is primarily in the form of posted agendas, posting on the City's website, advertisements in two Salt Lake City newspapers, written notices delivered to citizens by the United States mail, and posting as established by State Code. In addition, the City Council has implemented a monthly Newsletter as well as a City communication channel aired on Cablevision Channel 17, 24-hours a day, 7-days a week.

The City prepares advertisements which are published in the newspaper as required by state law and as set forth in the City Ordinances. Appropriate advertisement topics include but are not limited to the following: appointments to vacancies on the City Council, bond assessments, bid notices, and public hearings for the City Council and Planning Commission.

POLICY STATEMENT

Professional records management of all City records will continue to be a high priority to provide citizens and City Staff easy and accurate access to vital information.

The City will advertise all matters of significant neighborhood or community public interest which appear on a City Council, Planning Commission or Board of Adjustment agenda, as well as all matters where advertising is required by law. Said advertisements may include location maps, project descriptions and posting of property, if required, and will be written in plain English in order to fully inform all interested individuals.

All advertising shall be accomplished in the most economical manner. All affidavits of publication shall be reviewed by the City Recorder and will be available to interested members of the public.

BACKGROUND
Chapter 19-3 of the West Valley City Code states the owner of every single-family and duplex dwelling unit shall be responsible for monthly charges associated with the collection of solid waste. The charges finance the following sanitation services: weekly automated curbside garbage collection, city-furnished garbage containers, monthly curb-side bulky waste collection, and the Neighborhood Dumpster Program.

In 1994, fees increased from $5.90/unit/mo. to $7.70/unit/mo. to cover increased landfill fees, new automated collection and bulky waste collecting services.

In 1997-98, the fee increases from $7.70/unit/month to $9.45/unit/month became necessary. This was caused by increased operating costs passed on by the City's contractor, additional landfill tipping fees ($19 to $22 per ton), and the need to purchase additional containers related to population growth.

The City entered into an agreement with Ace Disposal effective July 1, 2005, to provide solid waste collection services. The solid waste collection fee was raised to $10.00 per unit per month in July 2005, to cover increased operational costs.

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

POLICY STATEMENT
The City Council shall impose a fee sufficient to cover the cost of solid waste and bulky waste collection, disposal, and administration.

ACTION
The current fee is $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.

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

WEST VALLEY CITY SERVICES

REVENUE & EXPENDITURES
Consolidated Overview

REVENUES:

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Taxes	97,095,530	94,785,915	103,406,478	9.1%
Licenses & Permits	5,919,898	4,650,000	5,909,000	27.1%
Fines & Forfeitures	2,586,597	3,669,370	3,367,045	-8.2%
Rental Income	148,079	168,000	168,079	0.0%
Interest	575,973	735,104	508,309	-30.9%
Miscellaneous	1,471,769	1,831,394	1,390,967	-24.0%
Intergovernmental	11,924,481	19,410,000	5,745,853	-70.4%
Impact Fees	2,760,744	1,800,000	1,550,000	-13.9%
Charges for Services	19,615,145	24,342,780	26,701,246	9.7%
Consessions and Merchandise	752,982	1,499,035	1,435,000	-4.3%
Fees and Passes	4,028,893	4,920,500	5,527,224	12.3%
Program Income	0	0	593,500	100.0%
Sale of Capital Assets	648,382	35,000	385,000	1000.0%
Total Revenues	**147,528,473**	**157,847,098**	**156,687,701**	**-0.7%**
Other Financing Sources	1,349,716	10,607,999	6,808,322	-35.8%
Total Revenues & Other Sources	**148,878,189**	**168,455,097**	**163,496,023**	**-2.9%**

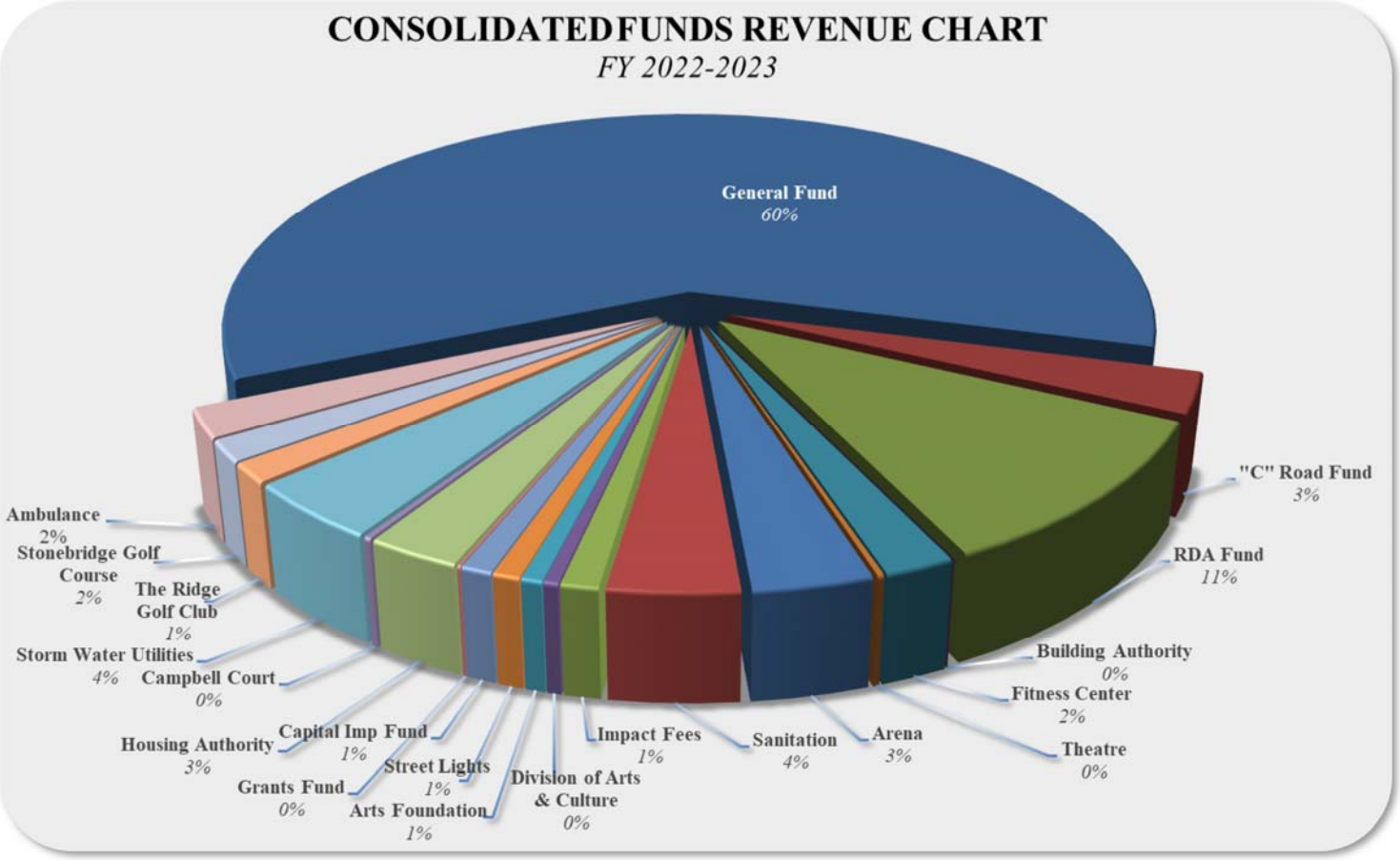
EXPENDITURES:

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
General Government	21,980,318	10,855,590	28,608,363	163.5%
Public Safety	41,487,090	44,685,551	51,437,730	15.1%
Highways & Public Improvements	8,501,470	10,171,187	9,011,987	-11.4%
Parks & Recreation	2,540,030	3,281,805	3,034,598	-7.5%
Debt Service	15,688,865	17,874,534	17,787,172	-0.5%
Capital Projects	19,765,406	4,680,000	2,680,000	-42.7%
Projects	16,154,495	33,089,901	16,290,967	-50.8%
Vouchers	4,029,817	3,500,000	4,500,000	28.6%
Operations/ Maintenance	22,580,542	27,628,821	30,128,607	9.0%
Interfund Transfer (Net)	0	(0)	0	0.0%
Total Expenditures	**152,728,033**	**155,767,389**	**163,479,424**	**5.0%**
Other Financing Uses	0	12,687,708	16,599	
Total Expenditures & Other Uses	**152,728,033**	**168,455,097**	**163,496,023**	**-2.9%**

FUND BALANCE/EQUITY:

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Beginning	145,807,303	138,433,088	142,512,797	
Increase/(Decrease)	(3,849,844)	4,079,709	(6,791,723)	
Ending	**141,957,459**	**142,512,797**	**135,721,074**	

The chart shows that the General Fund makes up 60% of the entire City Budget. The rest of the funds share the remaining 40% of the total budget.



CONSOLIDATED GOVERNMENTAL FUNDS
REVENUE & EXPENDITURES

REVENUES:

	TOTAL	GENERAL FUND	"C" ROAD FUND	RDA FUND	BLDG AUTH. FUND
Taxes	102,911,478	83,408,989	4,550,000	14,952,489	0
Licenses & Permits	5,909,000	5,909,000	0	0	0
Fines & Forfeitures	3,367,045	3,367,045	0	0	0
Rental Income	148,079	148,079	0	0	0
Interest	508,309	411,309	0	97,000	0
Miscellaneous	914,467	914,467	0	0	0
Inter-gov. Revenue	1,100,000	1,100,000	0	0	0
Charges for Services	3,922,762	1,438,500	0	2,484,262	0
Sale of Capital Assets	350,000	0	350,000	0	0
Funding Other Source	0	0	0	0	0
Fund Balance/Equity	2,237,148	2,117,327	0	119,821	0
Total Revenues	**121,368,288**	**98,814,716**	**4,900,000**	**17,653,572**	**0**

EXPENDITURES:

	TOTAL	GENERAL FUND	"C" ROAD FUND	RDA FUND	BLDG AUTH. FUND
General Government	28,608,363	28,608,363	0	0	0
Public Safety	51,437,730	51,437,730	0	0	0
Highways & Public Imp.	9,011,987	4,376,078	4,635,909	0	0
Parks & Recreations	3,034,598	3,034,598	0	0	0
Debt Service	16,626,452	2,277,983	0	7,382,643	6,965,826
Capital Projects	180,000	0	0	0	180,000
Projects	8,489,057	0	0	8,489,057	0
Operations/Maintenance	863,879	863,879	0	0	0
Interfund Transfer	3,116,222	8,216,085	264,091	1,781,872	(7,145,826)
Other Financing Uses	0	0	0	0	0
Total Expenditures	**121,368,288**	**98,814,716**	**4,900,000**	**17,653,572**	**0**

FUND BALANCE/EQUITY:

	TOTAL	GENERAL	"C" ROAD	RDA FUND	BLDG AUTH.
Beginning	49,078,687	25,904,435	524,616	20,067,935	2,581,701
Increase/(Decrease)	(2,237,148)	(2,117,327)	0	(119,821)	0
Ending	**46,841,539**	**23,787,108**	**524,616**	**19,948,114**	**2,581,701**

GOVERNMENTAL FUNDS
HISTORICAL FUND BALANCE INFORMATION

	TOTAL	GENERAL FUND	"C" ROAD FUND	RDA FUND	BLDG AUTH. FUND
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	50,464,291	27,646,014	509,256	18,059,644	4,249,377
FY 2021-2022 Estimate	49,078,687	25,904,435	524,616	20,067,935	2,581,701
FY 2022-2023 Estimate	46,841,539	23,787,108	524,616	19,948,114	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).

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	WVC ARTS	ARTS FDN.	STREET LIGHTS	CAPITAL IMPROV.	GRANTS
Taxes	495,000	0	0	495,000	0	0	0	0	0	0	0
Rental Income	20,000	0	20,000	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous	466,500	45,500	15,000	0	0	0	0	406,000	0	0	0
Inter-Governmental	145,853	0	0	0	0	0	0	0	0	0	145,853
Impact Fees	1,550,000	0	0	0	0	1,550,000	0	0	0	0	0
Charges for Services	13,564,398	205,000	253,199	5,213,000	5,950,000	0	643,199	0	1,300,000	0	0
Consess. & Merch.	315,000	220,000	25,000	0	0	0	65,000	5,000	0	0	0
Fees and Passes	2,864,224	2,864,224	0	0	0	0	0	0	0	0	0
Program Income	593,500	0	0	0	0	0	0	593,500	0	0	0
Funding Other Source	0	0	0	0	0	0	0	0	0	0	0
Fund Balance/Equity	2,013,788	2,274	0	0	280,533	250,000	0	0	0	1,480,981	0
Total Revenues	**22,028,263**	**3,336,998**	**313,199**	**5,708,000**	**6,230,533**	**1,800,000**	**708,199**	**1,004,500**	**1,300,000**	**1,480,981**	**145,853**

EXPENDITURES:

	TOTAL	FITNESS CTR	THEATER	ARENA	SANITATION	IMPACT FEES	WVC ARTS	ARTS FDN.	STREET LIGHTS	CAPITAL IMPROV.	GRANTS
Debt Service	799,737	0	0	242,691	0	0	0	0	0	557,046	0
Capital Projects	2,500,000	0	0	0	0	0	0	0	0	2,500,000	0
Projects	1,195,853	0	0	0	0	1,050,000	0	0	0	0	145,853
Operations/Maint.	21,100,190	4,596,426	296,600	5,827,652	6,204,388	0	2,292,677	733,460	1,148,987	0	0
Interfund Transfer	(3,584,116)	(1,259,428)	0	(362,343)	26,145	750,000	(1,584,478)	271,040	151,013	(1,576,065)	0
Other Financing Uses	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	**22,011,664**	**3,336,998**	**296,600**	**5,708,000**	**6,230,533**	**1,800,000**	**708,199**	**1,004,500**	**1,300,000**	**1,480,981**	**145,853**

FUND BALANCE/EQUITY:

	TOTAL	FITNESS CTR	THEATER	ARENA	SANITATION	IMPACT FEES	WVC ARTS	ARTS FDN.	STREET LIGHTS	CAPITAL IMPROV.	GRANTS
Beginning	31,040,230	252,172	90,963	(2,942,383)	1,583,100	4,739,966	(530,570)	70,816	0	27,926,246	(150,080)
Increase/(Decrease)	(1,997,189)	(2,274)	16,599	0	(280,533)	(250,000)	0	0	0	(1,480,981)	0
Ending	**29,043,041**	**249,898**	**107,562**	**(2,942,383)**	**1,302,567**	**4,489,966**	**(530,570)**	**70,816**	**0**	**26,445,265**	**(150,080)**

SPECIAL REVENUE FUNDS
HISTORICAL FUND BALANCE INFORMATION

	TOTAL	FITNESS CTR	THEATER	ARENA	SANITATION	IMPACT FEES	WVC ARTS	ARTS FDN.	STREET LIGHTS	CAPITAL IMPROV.	GRANTS
FY 2011-2012	5,580,901	(1,626,502)	85,884	(2,711,985)	1,906,304	641,748	(295,062)	0	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	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	0	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	0	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	0	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	0	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	0	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	0	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	0	24,394,598	169,912
FY 2020-2021	23,487,633	874,388	130,222	(2,987,383)	1,587,082	2,585,507	(105,557)	34,212	0	21,199,248	169,914
FY 2021-2022 Estima	31,040,230	252,172	90,963	(2,942,383)	1,583,100	4,739,966	(530,570)	70,816	0	27,926,246	(150,080)
FY 2022-2023 Estima	29,043,041	249,898	107,562	(2,942,383)	1,302,567	4,489,966	(530,570)	70,816	0	26,445,265	(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 WVC Arts. Operational adjustments have been made to improve efficiency. A balanced budget is always submitted 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	4,500,000	4,500,000	0	0	0	0	0
Charges for Services	9,214,086	0	350,000	5,335,000	0	0	3,529,086
Consessions & Merch.	1,120,000	0	0	0	445,000	675,000	0
Fees and Passes	2,663,000	0	0	0	1,287,000	1,376,000	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	2,557,386	0	0	1,527,468	543,694	486,224	0
Total Revenues	**20,099,472**	**4,500,000**	**350,000**	**6,862,468**	**2,315,694**	**2,542,224**	**3,529,086**

EXPENDITURES:

	TOTAL	HOUSING AUTH.	CAMPBELL COURT	STORM WTR UTILITIES	THE RIDGE GOLF CLUB	STONEBRIDGE GOLF COURSE	AMBULANCE
Debt Service	360,983	0	0	0	0	0	360,983
Projects	6,606,057	0	0	6,606,057	0	0	0
Vouchers	4,500,000	4,500,000	0	0	0	0	0
Operations/Maintenance	8,164,538	0	350,000	0	2,315,694	2,542,224	2,956,620
Interfund Transfer	467,894	0	0	256,411	0	0	211,483
Public Housing	0	0	0	0	0	0	0
Total Expenditures	**20,099,472**	**4,500,000**	**350,000**	**6,862,468**	**2,315,694**	**2,542,224**	**3,529,086**

FUND BALANCE/EQUITY

	TOTAL	HOUSING AUTH.	CAMPBELL COURT	STORM WTR UTILITIES	THE RIDGE GOLF CLUB	STONEBRIDGE GOLF COURSE	AMBULANCE
Beginning	62,393,880	1,841,131	189,997	38,950,485	18,988,156	35,157	2,388,954
Increase/(Decrease)	(2,557,386)	0	0	(1,527,468)	(543,694)	(486,224)	0
Ending	**59,836,494**	**1,841,131**	**189,997**	**37,423,017**	**18,444,462**	**(451,067)**	**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 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	68,005,535	2,071,988	170,549	39,993,066	19,682,509	3,740,493	2,346,930
FY 2021-2022 Estimate	62,393,880	1,841,131	189,997	38,950,485	18,988,156	35,157	2,388,954
FY 2022-2023 Estimate	59,836,494	1,841,131	189,997	37,423,017	18,444,462	(451,067)	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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
PROPERTY TAX:						
Current Year	26,511,041	26,638,274	29,450,334	29,835,907	33,954,483	13.8%
Prior Year	464,148	454,549	576,450	379,820	386,089	1.7%
Street Lights	441,375	441,375	441,375	449,496	0	0.0%
Fitness Center	2,041,872	2,041,872	0	0	0	0.0%
Total Property Tax	**29,458,436**	**29,576,070**	**30,468,159**	**30,665,223**	**34,340,572**	**12.0%**
SALES TAX:						
General Sales Tax	27,642,799	29,375,534	32,945,443	32,025,760	35,521,163	10.9%
Transportation Sales Tax	0	2,639,546	3,450,416	2,500,000	2,500,000	0.0%
Total Sales Tax	**27,642,799**	**32,015,080**	**36,395,859**	**34,525,760**	**38,021,163**	**10.1%**
UTILITY TAX:						
Cable TV/Bch Adv	730,432	724,313	710,540	728,664	708,482	-2.8%
Telecommunications	1,027,019	863,221	695,315	631,073	524,293	-16.9%
Electricity	5,641,253	5,582,180	5,328,766	5,380,666	5,366,452	-0.3%
Gas	2,415,265	2,302,025	2,314,969	2,079,617	2,789,588	34.1%
Total Utility Tax	**9,813,969**	**9,471,739**	**9,049,590**	**8,820,020**	**9,388,815**	**6.4%**
LICENSES AND PERMITS:						
Business & Econ. Services	1,223,991	1,212,577	1,252,681	1,200,000	1,200,000	0.0%
Animal Licenses	86,242	71,535	74,698	98,000	80,000	-18.4%
Building Permits	2,701,790	2,608,029	3,193,418	2,100,000	3,200,000	52.4%
Subdivision Fees	186,010	246,112	240,030	153,000	270,000	76.5%
Disproportionate Service	556,984	574,653	570,487	500,000	552,000	10.4%
Total Licenses & Permits	**4,755,016**	**4,712,906**	**5,331,314**	**4,051,000**	**5,302,000**	**30.9%**

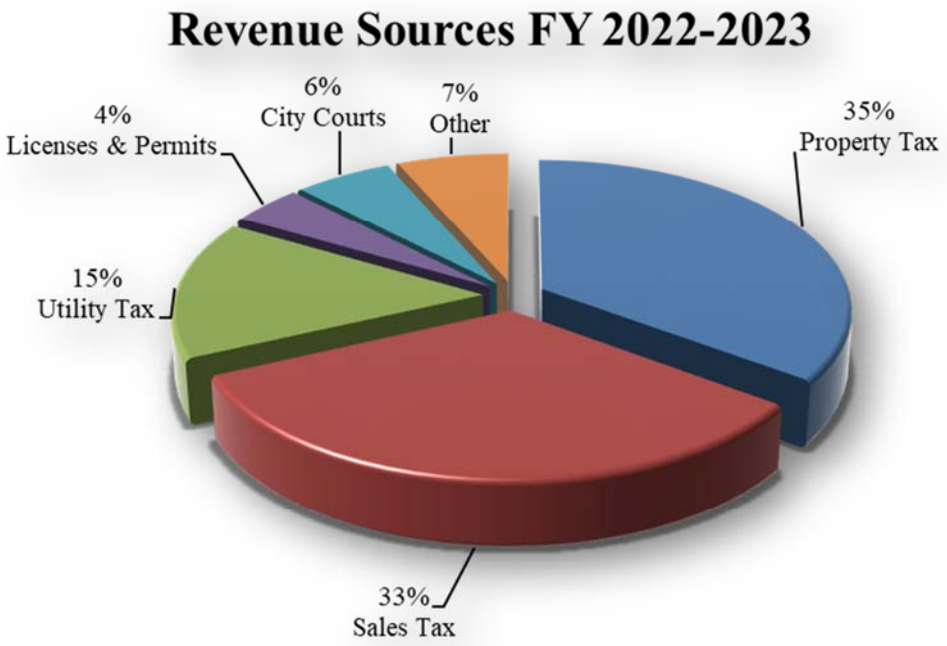
General Fund – FUND 10
REVENUE STATEMENT *(continued)*

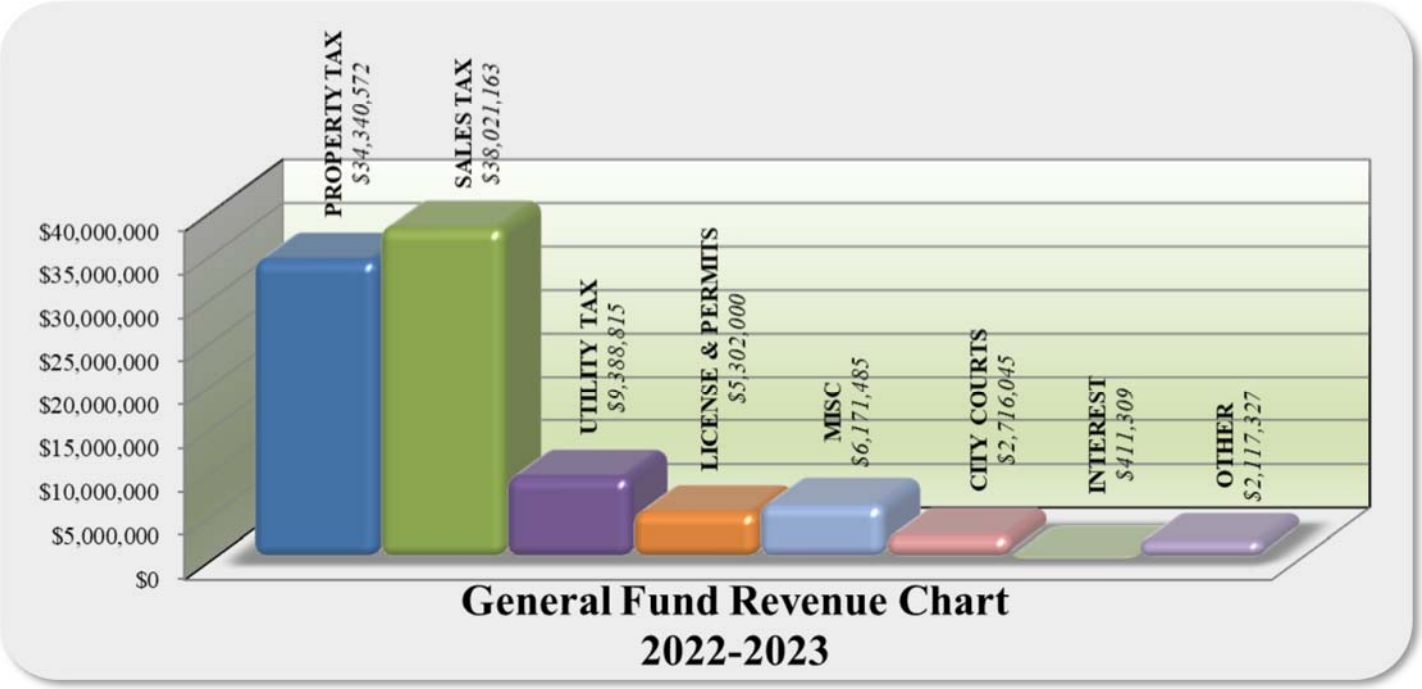
	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
MISCELLANEOUS:						
Taylorsville DS Reimb.	137,000	137,000	137,000	137,000	137,000	0.0%
Taylorsville Contract Services	297,516	322,406	274,599	320,000	320,000	0.0%
Animal Shelter Vaccinations	29,944	21,618	6,011	0	20,000	100.0%
Animal Shelter Misc. Fees	71,956	64,014	41,270	40,000	40,000	0.0%
Animal Shelter Donations	19,678	8,919	14,732	20,000	20,000	0.0%
Animal Sterilization	51,931	60,477	26,222	25,000	30,000	20.0%
Amphitheater	387,004	305,120	0	270,000	300,000	11.1%
Court Maintenance	16,296	13,037	16,296	0	0	0.0%
District Court Fines	38,708	34,365	21,414	20,000	40,000	100.0%
Engineer Consul. Fees CED	14,637	31,868	20,857	60,000	60,000	0.0%
Excavation Perm-Prop Bond	74,987	117,073	307,926	150,000	250,000	66.7%
Fingerprinting/Work Orders	10,125	2,510	0	5,500	5,500	0.0%
Fire Prevention/Haz Mat	180,095	212,790	11,355	200,000	175,000	-12.5%
Harman Home Maint., etc.	60,000	40,000	40,000	40,000	60,000	50.0%
Harman Home SL CO.	19,655	18,085	18,436	18,786	18,786	0.0%
Indigent Defense	22,447	24,837	15,502	22,000	15,000	-31.8%
Miscellaneous	457,109	280,547	114,141	44,561	45,000	1.0%
Park Reservations/Activities	8,540	3,602	3,580	8,000	8,000	0.0%
Parking Ticket Fines	108,216	159,884	231,064	204,000	250,000	22.5%
Police Reimbursement	705,985	720,338	796,355	90,000	700,000	677.8%
Police Reports	111,566	104,486	124,026	100,000	100,000	0.0%
Professional Shop Services	116,559	161,691	150,086	180,000	180,000	0.0%
Rent-Housing Authority	42,000	45,500	42,000	42,000	42,000	0.0%
Rent-Redevelop Agency	25,000	25,000	25,000	25,000	25,000	0.0%
Roads Funds HB244 2021	0	0	0	0	1,100,000	100.0%
Tower Lease	78,176	78,176	81,079	81,000	81,079	0.1%
UIA	157,127	272,034	320,601	404,799	490,681	21.2%
Vehicle Fees	1,797,690	1,775,803	1,721,877	1,783,896	1,658,439	-7.0%
Total Miscellaneous	**5,039,945**	**5,041,180**	**4,561,429**	**4,291,542**	**6,171,485**	**43.8%**
JUSTICE COURT:						
Small Claims Fees	169,060	175,728	149,275	140,000	140,000	0.0%
Traffic Fines	2,154,511	2,058,816	1,945,881	2,937,370	2,576,045	-12.3%
Total Justice Court	**2,323,571**	**2,234,544**	**2,095,156**	**3,077,370**	**2,716,045**	**-11.7%**
ADMINITRATIVE COURT:						
ACE Program	112,034	147,957	89,387	139,000	139,000	0.0%
Bail Fines & Forfeitures	0	(50)	152	0	0	0.0%
Civil Penalties	227,688	146,813	133,923	207,000	207,000	0.0%
Total Adminstrative Court	**339,722**	**294,720**	**223,462**	**346,000**	**346,000**	**0.0%**

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

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
INTEREST:						
Investment Interest	1,057,881	667,737	204,455	500,000	300,000	-40.0%
Ambulance Interest	0	0	0	36,320	27,044	100.0%
RDA Interest	14,029	(74,756)	0	101,784	84,265	100.0%
Total Interest	**1,071,910**	**592,981**	**204,455**	**638,104**	**411,309**	**-35.5%**
OTHER:						
Appropriation from Fund	0	0	0	1,420,000	0	0.0%
Delayed Expenditures	0	0	0	0	0	0.0%
Reserved Funds	0	0	0	275,000	275,000	0.0%
Reserved Debt Service Funds	0	0	0	1,750,040	1,842,327	5.3%
Sale of Land/Assets	367,942	338,093	25,549	0	0	0.0%
Total Other	**367,942**	**338,093**	**25,549**	**3,445,040**	**2,117,327**	**-38.5%**
Subtotal	**80,813,310**	**84,277,313**	**88,354,973**	**89,860,059**	**98,814,716**	**10.0%**
RESTRICTED FUNDS:						
Forfeited Assets	34,359	152,173	3,115	0	0	0.0%
Bond Proceeds	214,396	296,491	114,537	2,000,000	0	0.0%
Bond Interest	118,995	24,081	15,616	0	0	0.0%
Total Restricted Funds	**367,751**	**472,745**	**133,268**	**2,000,000**	**0**	**100.0%**
Grand Total	**81,181,060**	**84,750,058**	**88,488,241**	**91,860,059**	**98,814,716**	**7.6%**

General Fund – FUND 10
REVENUE CHART





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

GENERAL FUND REVENUE CHARTS

Revenue projections are prepared by the Finance Department under the direction of the Finance Director. Data is collected from a variety of sources including City financial records, State, County, and local economic financial reports, along with regional and national economic trends and forecasts. Revenues are projected by analyzing this financial, economic, and demographic data over time. This information is charted to identify past and future trends, and to estimate future revenues. Historical trends in relation to economic recession and expansion are analyzed to estimate how the City's revenues respond under these conditions. In addition to this historical data, the Finance Department obtains data from each City department regarding fees, charges for services, and volume projections for the upcoming fiscal year. The political environment is also evaluated to determine the possible fiscal impacts of legislative action. Each source of revenue is examined and evaluated to identify dependencies on these factors before a revenue projection for the City is proposed.

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

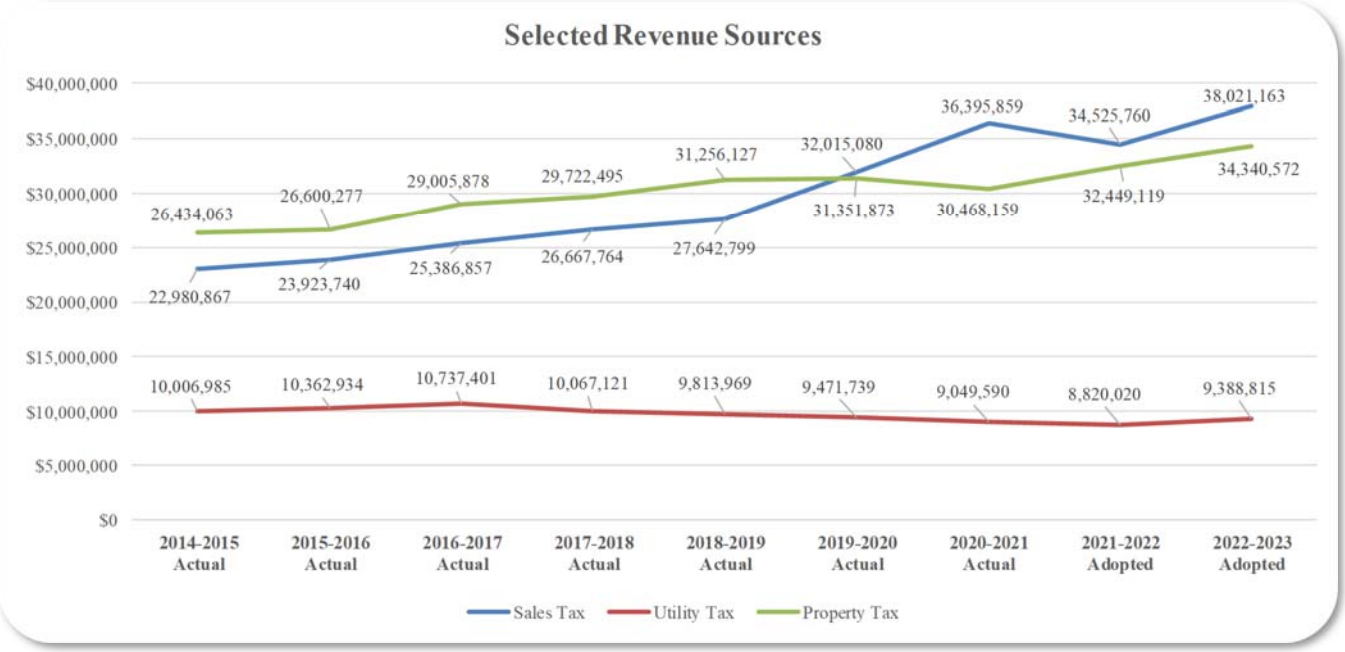
- Increase it the City's Utility expenditure account
- Salary and Benefits for new personnel
- Increases to various departments Operations budgets
- One-Time Equipment purchases

Total property tax revenues are increasing this year by 3.3M and the City will adopt the increased Certified Tax Rate, 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 7%. 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 10.9% above last fiscal year's projected revenues. Budgeted revenue for 2022-2023 is higher than our estimated collections for year end 2021-2022. 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. 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 16.9% over last year's projection. This is based on estimated year end collection for telecommunication.

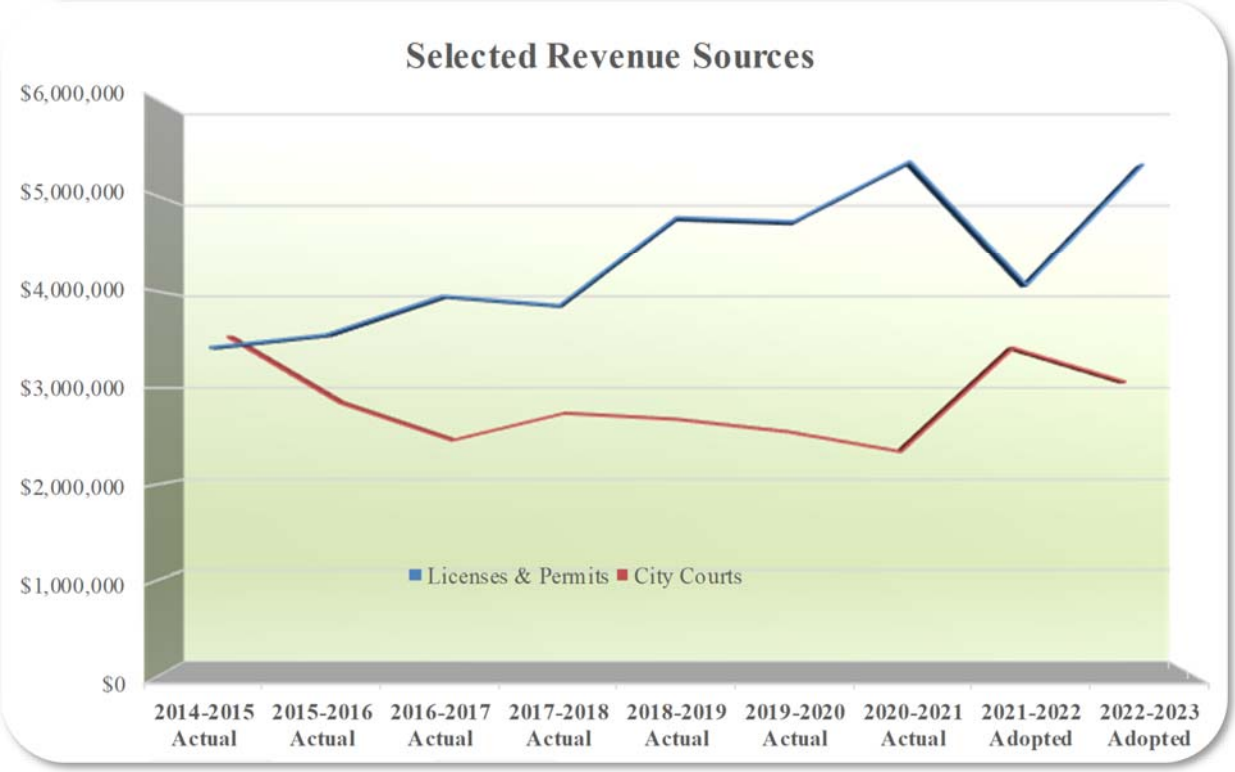
General Fund – FUND 10
REVENUE CHART *(continued)*



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 2022-2023, based on the current projections from the Building Inspections division; also, Sub-division fees are expected to increase significantly. 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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
LEGISLATIVE:						
City Council	727,822	779,713	587,280	724,366	726,420	0.3%
Elections	189,284	223,362	130,207	231,800	231,800	0.0%
Total Legislative	**917,106**	**1,003,075**	**717,487**	**956,166**	**958,220**	**0.2%**
ADMINISTRATIVE:						
City Manager	1,029,166	959,947	985,295	1,269,021	1,380,838	8.8%
Justice Court	1,812,286	1,825,406	1,762,652	2,047,696	2,181,623	6.5%
Human Resources	964,346	880,692	1,086,547	1,253,775	1,311,379	4.6%
Comm. & Media Relations	710,707	717,963	698,225	884,478	816,583	-7.7%
Recorder	529,187	525,079	543,718	570,720	570,720	0.0%
Public Facilities	1,197,880	1,568,797	1,486,155	1,528,608	1,868,594	22.2%
Total Administrative	**6,243,574**	**6,477,884**	**6,562,592**	**7,554,298**	**8,129,737**	**7.6%**
NON-DEPARTMENTAL						
UTOPIA	4,233,639	4,157,450	4,216,895	4,335,396	4,421,278	2.0%
Capital Projects/Fleet Xfer to	1,000,000	1,737,302	3,824,894	0	0	0.0%
Council Contingency Misc.	(550,161)	(248,976)	(252,069)	0	0	0.0%
Retirement Incentives	2,451	0	0	0	0	0.0%
Wage Under Runs	0	0	0	(1,000,000)	(2,000,000)	0.0%
Storm Water (Prof.Service)	(373,344)	(410,744)	(410,744)	(485,744)	(485,744)	0.0%
Sanitation (Prof.Service)	(484,131)	(532,531)	(532,531)	(532,531)	(532,531)	0.0%
Ambulance (Prof.Service)	(925,000)	(400,000)	(400,000)	(400,000)	(400,000)	0.0%
CARES/ARP Act (Sold Service)	0	(4,029,486)	(4,029,486)	(14,500,000)	0	-100.0%
Federal Reimb. (Sold Service)	0	0	0	(600,000)	0	100.0%
Transfers In	(804,708)	(309,825)	(123,083)	0	(7,680)	0.0%
Benefits Accrual	974,174	992,600	890,691	1,050,000	1,050,000	0.0%
Fitness Center / PT	3,348,914	1,978,620	1,317,963	1,361,086	1,361,086	0.0%
Theater	69,188	69,188	69,188	69,188	50,000	-27.7%
Arena	690,000	746,000	1,007,653	1,649,974	1,126,171	-31.7%
Cultural Center	1,143,572	1,164,007	1,319,014	1,287,667	1,312,587	1.9%
Transportation Sales Tax	0	2,500,000	2,500,000	2,500,000	2,500,000	100.0%
Stonebridge Golf Course	454,725	401,861	667,833	0	0	0.0%
Transfer Out	5,953,343	1,200,706	176,874	14,613,923	19,960	100.0%
Special Projects	810,426	64	1,568,765	0	0	0.0%
Utilities	618,949	779,739	806,833	564,898	863,879	100.0%
Total Non-Departmental	**16,162,037**	**9,795,975**	**12,618,691**	**9,913,857**	**9,279,006**	**-6.4%**

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

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
DEBT SERVICE:						
Animal Shelter/CPD Facility	743,250	684,250	738,875	743,550	742,550	-0.1%
Public Safety/Stonebridge	667,538	640,498	664,160	1,095,990	0	0.0%
Fitness Center Refinance	1,602,750	1,443,750	0	0	0	0.0%
Cultural Arts & Arena Equip.	0	0	0	0	0	0.0%
Road Revenue Bonds	0	0	0	0	1,099,371	100.0%
Bond Fees	11,770	17,500	10,750	25,000	25,000	0.0%
Fire Truck Lease, SunTrust #2	69,217	69,218	69,218	69,218	0	0.0%
USB #1 - Public Safety Radios	0	0	0	13,040	0	0.0%
USB #2 - Public Safety Radios	0	0	0	64,997	0	0.0%
USB #4 - Police Radios	0	0	0	49,360	37,020	-25.0%
USB #6 - EMC Data Domain System	0	0	0	10,251	0	0.0%
USB #7 - Public Safety Radios	0	0	0	39,949	39,949	0.0%
USB #9 - Public Safety Radios	0	0	0	69,392	69,392	0.0%
USB #10 - Public Safety Radios	0	0	0	88,747	88,747	0.0%
USB #11 - Police Computers	0	0	0	15,895	0	0.0%
USB #13 - Data Backup System	0	0	0	49,210	24,605	-50.0%
USB #15 - Sophos Software	0	0	0	12,374	0	0.0%
USB #16 - Police Computers	0	0	0	38,925	19,463	-50.0%
USB #18 - Police Computers	0	0	0	39,367	39,367	0.0%
USB #21 - I.T. Equipment	0	0	0	50,304	25,152	-50.0%
USB #22 - Police Computers	0	0	0	29,711	29,711	0.0%
Transfer Out	0	0	0	0	0	0.0%
Vehicle Lease S'13 to CIP	34,296	0	0	0	0	0.0%
Fire Truck Refurbish to CIP	19,778	0	0	0	0	0.0%
Fire Truck Lease 2014 to CIP	139,950	139,950	0	0	0	0.0%
Fire Truck & Trailer to CIP	70,342	70,342	70,342	70,342	70,342	0.0%
Energy Savings Projects to CIP	0	0	0	431,445	275,221	100.0%
Fire Station #75/ PW to BA	338,260	0	0	0	0	0.0%
Fire Sta 71, 72 & 76 to BA	277,500	517,500	520,300	517,800	517,600	0.0%
MBA S 2017 FFC Trans to BA	82,550	0	0	0	0	0.0%
MBA S 2017-PD & C Trans to BA	0	0	323,524	1,434,400	2,235,650	55.9%
MBA S 2017-Parking Trans to BA	0	1,050,000	0	693,850	1,087,600	100.0%
MBA S 2019-Parks Bldg Trans to BA	0	0	68,000	243,841	211,454	-13.3%
Subtotal	**4,057,201**	**4,633,008**	**2,465,169**	**5,896,958**	**6,638,194**	**12.6%**
Transfers In:						
Fire Station Impact Fees	(40,000)	(40,000)	(100,000)	(300,000)	(300,000)	0.0%
Police Impact Fees	0	(30,000)	(100,000)	(450,000)	(450,000)	0.0%
Debt Service Reserve (CIP)	0	0	0	0	(1,480,981)	100.0%
Fitness Center Refinance	(1,607,950)	0	0	(112,333)	(71,658)	100.0%
UCCC	0	0	0	(29,956)	(19,109)	100.0%
Street Lights	0	0	0	0	(151,013)	
Subtotal	**(1,647,950)**	**(70,000)**	**(200,000)**	**(892,289)**	**(2,472,761)**	**177.1%**
Total Debt Service	**2,409,251**	**4,563,008**	**2,265,169**	**5,004,669**	**4,165,433**	**-16.8%**

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

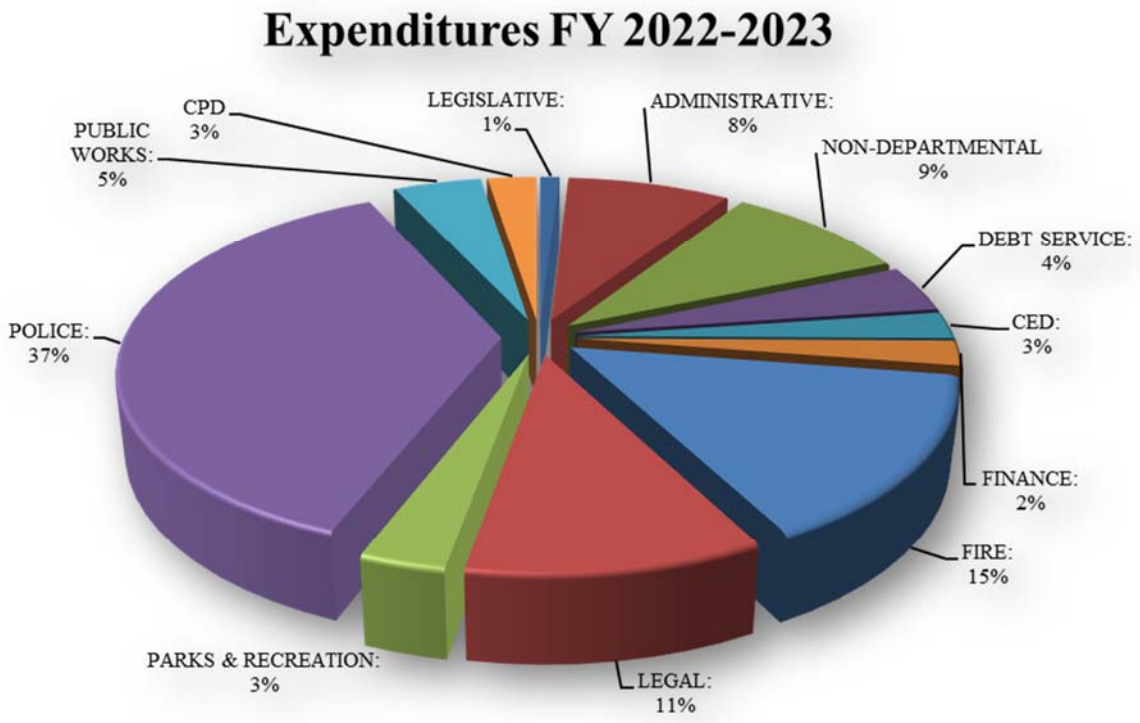
	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
CED:						
Administration	313,857	347,228	454,138	390,332	408,824	4.7%
Planning Commission	9,147	10,199	11,803	15,955	15,955	0.0%
Board of Adjustment	2,291	940	1,373	4,157	4,157	0.0%
Building Inspection	902,498	964,228	961,532	1,040,147	1,109,856	6.7%
Neighborhood Services	0	0	0	0	127,840	100.0%
Planning & Zoning	755,106	786,620	824,111	661,776	699,580	5.7%
Total Comm. & Econ. Dev.	**1,982,897**	**2,109,215**	**2,252,957**	**2,112,367**	**2,366,212**	**12.0%**
FINANCE:						
Administration	450,292	526,509	411,176	540,798	562,494	4.0%
Purchasing	119,639	121,147	122,170	133,246	141,779	6.4%
Business Licenses	237,382	243,367	245,248	266,501	279,063	4.7%
Treasury	310,933	271,896	275,401	305,809	326,032	6.6%
Accounting	396,816	381,915	452,636	415,789	498,677	19.9%
Budget & Disbursements	317,379	277,430	345,186	354,519	385,632	8.8%
Total Finance	**1,832,442**	**1,822,264**	**1,851,817**	**2,016,662**	**2,193,677**	**8.8%**
FIRE:						
Administration	1,003,547	11,349,932	12,141,242	13,259,612	13,856,692	4.5%
Emergency Operations	7,978,755	82,452	80,427	71,395	71,395	0.0%
Fire Prevention	156,472	19,234	28,106	25,383	25,383	0.0%
Logistics	573,362	449,324	511,178	533,895	533,895	0.0%
Special Operations	6,139	3,607	(12,574)	24,335	24,335	0.0%
Development Services	30,141	29,031	33,370	31,323	31,323	0.0%
Medical Services	1,510,756	155,731	150,233	146,771	146,771	0.0%
Total Fire	**11,259,173**	**12,089,311**	**12,931,982**	**14,092,714**	**14,689,794**	**4.2%**
LEGAL:						
Civil/Prosecutor/Risk	2,420,345	2,320,811	2,349,977	2,690,789	2,852,103	6.0%
Risk Financing	1,504,901	1,520,745	1,387,653	1,463,308	1,463,308	0.0%
Victim Assistance	169,956	196,289	216,711	399,604	458,920	14.8%
Information Technology	2,060,807	2,308,144	2,030,749	2,235,286	2,641,008	18.2%
Central Services	2,795,510	2,753,695	2,845,837	2,694,222	2,857,902	6.1%
Communications	118,499	120,780	121,333	127,280	143,113	12.4%
Total Law	**9,070,018**	**9,220,464**	**8,952,260**	**9,610,489**	**10,416,354**	**7.7%**
PARKS & RECREATION:						
Parks & Rec. Administration	442,239	505,873	484,994	543,145	579,916	6.8%
Park Maintenance	1,888,639	1,934,126	1,747,004	2,444,354	2,142,066	-12.4%
Recreation	30,726	26,934	73,206	37,623	37,622	0.0%
Harman Home Operations	204,732	242,061	234,826	256,683	274,994	7.1%
Total Parks & Recreation	**2,566,336**	**2,708,994**	**2,540,030**	**3,281,805**	**3,034,598**	**-7.5%**

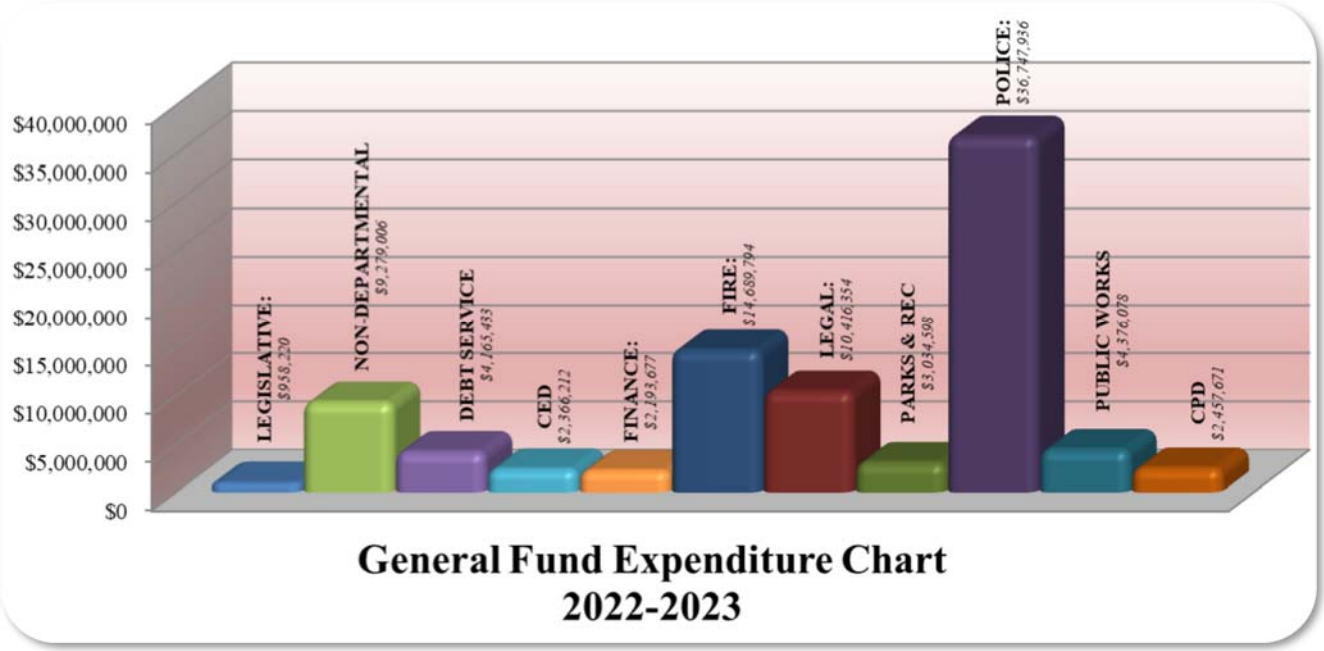
General Fund- FUND 10
EXPENDITURE STATEMENT *(continued)*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
POLICE:						
Administration	25,336,042	26,392,251	27,401,065	29,276,315	35,251,828	20.4%
Records	26,527	31,742	45,907	45,200	45,200	0.0%
Training	412,803	527,030	193,785	173,611	173,611	0.0%
Crossing Guards	475,316	478,037	482,361	501,023	680,312	35.8%
Evidence	23,568	20,021	21,212	29,350	29,350	0.0%
Forensics	38,615	37,010	52,592	47,600	47,600	0.0%
Community Policing	24,306	25,466	26,570	22,710	22,710	0.0%
Investigation	141,191	174,658	174,693	185,455	185,455	0.0%
Uniform Patrol	63,898	82,785	79,492	97,210	97,210	0.0%
K-9	11,382	24,310	19,896	0	0	0.0%
S.W.A.T. Unit	53,371	231,018	87,443	92,560	92,560	0.0%
Traffic Enforcement	8,105	112,002	32,495	0	0	0.0%
Special Operations	47,595	67,264	33,539	63,600	63,600	0.0%
Inteligence/Interal Affairs	22,591	29,109	107,994	51,000	51,000	100.0%
Bomb Squad Unit	462	3,420	5,529	7,500	7,500	100.0%
Police Grants	(228,659)	(238,175)	(209,465)	0	0	100.0%
Total Police	**26,457,111**	**27,997,948**	**28,555,108**	**30,593,134**	**36,747,936**	**20.1%**
PUBLIC WORKS:						
Administration	239,629	313,160	338,753	473,266	485,177	2.5%
Streets	940,826	733,120	889,262	1,029,682	1,390,996	35.1%
Transportation	304,679	359,471	297,177	336,033	363,872	8.3%
Engineering	305,982	560,610	673,063	844,696	914,773	8.3%
Street Lights	531,526	547,711	495,144	548,737	0	0.0%
Fleet Maintenance	882,845	1,020,499	1,082,325	1,101,505	1,221,260	10.9%
Total Public Works	**3,205,487**	**3,534,571**	**3,775,724**	**4,333,919**	**4,376,078**	**1.0%**
CPD						
Administration	259,863	415,390	274,543	314,845	330,642	5.0%
Animal Control	1,194,190	1,211,140	1,139,145	1,409,448	1,420,926	0.8%
Ordinance Enforcement	737,893	732,969	664,151	665,686	706,103	6.1%
Total CPD	**2,191,947**	**2,359,499**	**2,077,839**	**2,389,979**	**2,457,671**	2.8%
Total Operating Expenses	**84,297,377**	**83,682,207**	**85,101,656**	**91,860,059**	**98,814,716**	**7.6%**
RESTRICTED FUNDS:						
Forfeited Assets	0	0	0	0	0	
Total Restricted Funds	**0**	**0**	**0**	**0**	**0**	**0.0%**
Grand Total	**84,297,377**	**83,682,207**	**85,101,656**	**91,860,059**	**98,814,716**	**7.6%**

General Fund – FUND 10

EXPENDITURE CHART



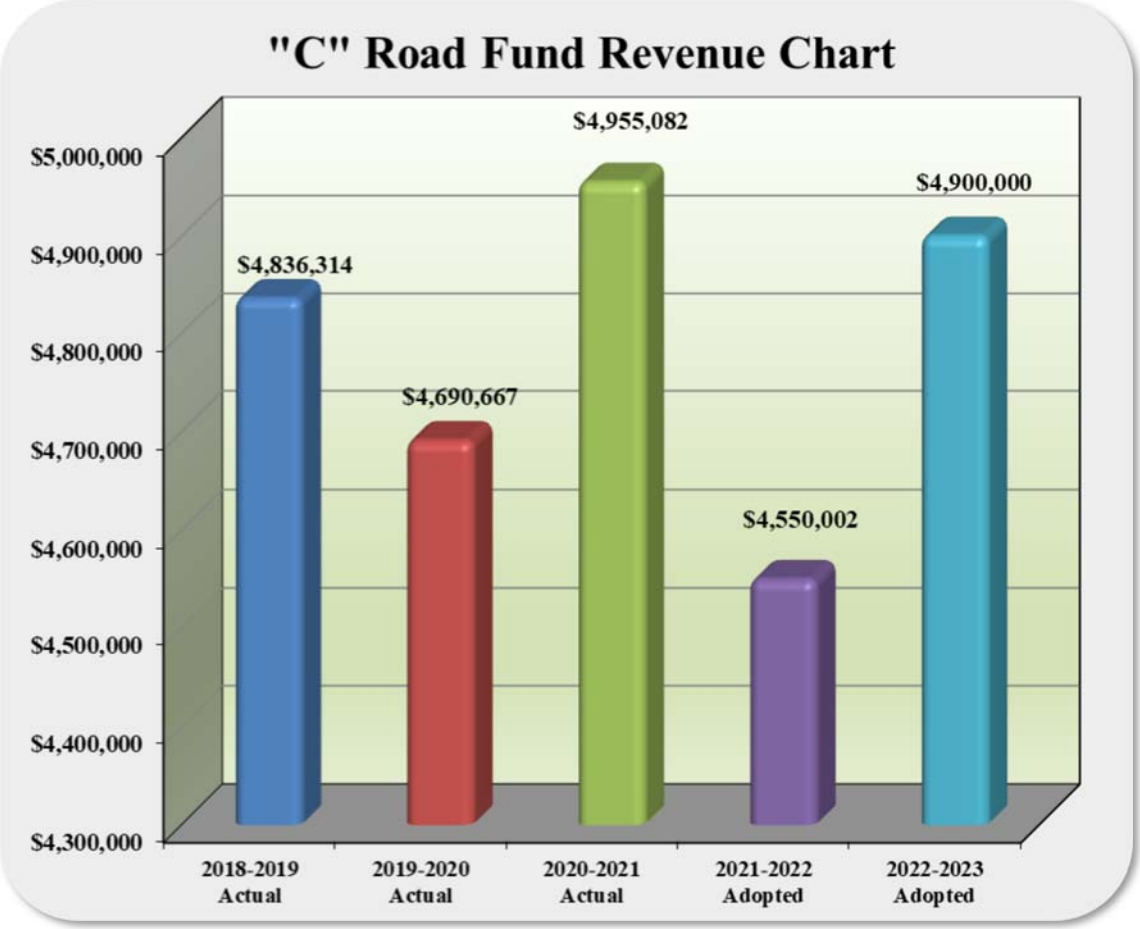


"C" Road – FUND 11
REVENUE & EXPENDITURES STATEMENT

The class "C" Road Fund revenue is derived from the State of Utah as its portion of the fuel tax. C-Roads revenues are projected to increase by 7.7% for FY 2022-23. 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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
"C" Roads						
"C" Road Fund	4,632,913	4,546,777	4,928,846	4,550,002	4,550,000	0.0%
Misc. Revenue	0	55,837	13,299	0	0	
Interest Revenue	81,370	58,900	12,937	0	0	
Gain on Sale of Assets	122,031	29,153	0	0	350,000	
Appro from Fund Balance	0	0	0	0	0	
Subtotal	**4,836,314**	**4,690,667**	**4,955,082**	**4,550,002**	**4,900,000**	**7.7%**



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

EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
OPERATIONS:						
Office Supplies	0	43	0	0	0	0.0%
Equipment	24,297	63,742	37,556	35,000	35,000	0.0%
Utilities	0	0	2,378	0	0	
Gasoline, Diesel	2,188	1,470	149	2,000	2,000	0.0%
Professional Svcs. (Intern)	796,222	872,320	825,253	845,000	845,000	0.0%
Professional Svcs. (Ext.)	29,534	60,098	62,325	80,000	84,320	5.4%
Special Supplies	141,423	181,080	119,571	150,000	150,000	0.0%
Crack Seal	458,179	338,417	513,498	640,000	490,000	-23.4%
Concrete & Salt	150,915	188,499	211,669	250,000	250,000	0.0%
Trafiic Controls	0	0	1,716	0	0	
Capital Building	1,488	0	0	0	0	0.0%
Captial Equipment	457,279	732,030	575,440	496,000	884,000	78.2%
Special Projects	279,327	291,201	4,476	396,660	347,089	-12.5%
Transfer Out	63,000	1,516,491	1,219,512	0	7,680	0.0%
Transfer In	(400,369)	(34,100)	(154,856)	0	0	0.0%
Subtotal Streets	**2,003,483**	**4,211,291**	**3,418,687**	**2,894,660**	**3,095,089**	**6.9%**
ENGINEERING:						
Software	0	0	0	0	7,500	0.0%
Professional Svcs. (Intern)	475,384	450,000	450,000	450,000	570,000	
Special Projects	40,924	617,754	1,005	550,000	545,000	-0.9%
Subtotal Engineering	**516,308**	**1,067,754**	**451,005**	**1,000,000**	**1,122,500**	**12.3%**
TRANSPORTATION:						
Equipment	74	0	96	1,000	1,000	0.0%
Utilities	11,875	11,966	12,017	13,000	13,000	0.0%
Professional Svcs. (Int.)	5,153	0	0	0	0	0.0%
Professional Svcs. (Ext.)	194,297	251,289	367,733	280,000	280,000	0.0%
Signs	38,059	39,776	27,279	35,000	35,000	0.0%
Traffic Controls	34,216	16,069	18,737	35,000	35,000	0.0%
Captial Equipment	53,097	9,216	0	0	12,000	0.0%
Special Projects	27,814	24,120	8,693	50,000	50,000	
Transfer Out	6,200,000	361,250	327,512	241,342	256,411	6.2%
Subtotal Engineering	**6,564,585**	**713,686**	**762,067**	**655,342**	**682,411**	**4.1%**
Appropriation to Fund Bal	**0**	**0**	**0**	**0**	**0**	**0.0%**
Total Expenditures	**9,084,376**	**5,992,731**	**4,631,759**	**4,550,002**	**4,900,000**	**7.7%**

NET CHANGE (Loss) IN FUND BALANCE:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**(4,248,062)**	**(1,302,064)**	**323,323**	**0**	**0**	

Fitness Center - FUND 21
REVENUE & EXPENDITURES STATEMENT

Fitness Center revenues are anticipated to increase overall approximately 14.4% for fiscal year 2022-2023. 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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
FITNESS CENTER:						
Facility Drop-In Fees	259,587	178,255	250,901	325,000	370,000	13.8%
Annual Passes	1,041,841	801,389	733,184	1,200,000	1,498,500	24.9%
Activity Area	274,515	193,153	188,039	300,000	328,000	9.3%
Community Rooms	24,140	26,255	7,313	40,000	40,724	1.8%
Children's Area	422,838	225,121	186,670	440,000	468,000	6.4%
Aquatics	94,275	100,565	117,323	140,000	159,000	13.6%
Pro Shop	7,455	5,044	12,527	16,000	30,000	87.5%
Snack Bar/Catering	123,709	80,998	112,073	160,000	190,000	18.8%
Sports Programs	111,299	119,126	167,555	150,000	205,000	36.7%
Miscellaneous Rev.	24,680	40,564	15,202	35,500	45,500	28.2%
Appropriation from Fund BalANCE	0	0	0	111,100	2,274	-98.0%
Total Fitness Center	**2,384,338**	**1,770,470**	**1,790,787**	**2,917,600**	**3,336,998**	**14.4%**

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

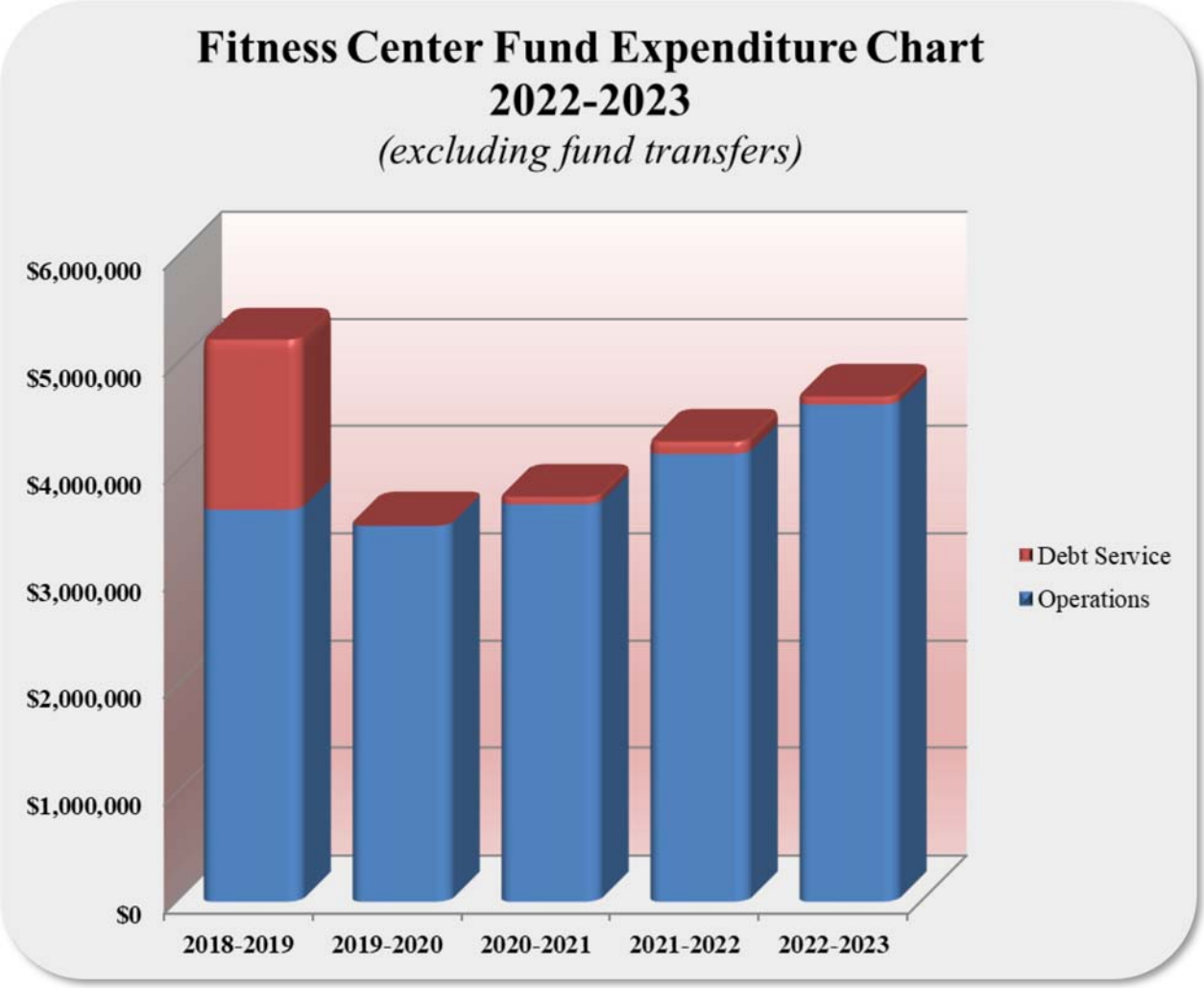
EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Transfers In GF:						
Property Tax	(2,041,872)	0	0	0	0	0.0%
Added Operating Infusion	(679,155)	(1,308,620)	(1,317,963)	(1,361,086)	(1,361,086)	0.0%
Comm. Serv. Fd Contrib	(671,000)	(700,000)	0	0	0	0.0%
Permanent Employees	840,450	839,206	980,392	989,439	1,104,280	11.6%
O.T. Employees	23,578	21,498	18,399	8,000	8,000	0.0%
Temporary Employees	789,177	714,895	778,709	1,008,297	1,272,190	26.2%
Additional Pay	8,418	5,144	3,695	10,000	10,000	0.0%
Employee Benefits	492,168	492,629	502,907	568,450	616,324	8.4%
Uniform Allowance	80	172	0	500	500	0.0%
Books & Dues	422	786	1,040	1,300	1,300	0.0%
Advertising	20,738	18,753	10,224	30,000	25,000	-16.7%
Travel & Training	18,131	25,140	9,947	28,000	23,000	-17.9%
Office Supplies	43,334	48,440	33,636	48,000	43,000	-10.4%
Snack Bar	90,612	53,132	69,907	126,000	140,000	11.1%
Equipment Maint.	192,298	270,758	181,536	225,000	225,000	0.0%
Gasoline & Diesel	3,282	2,751	1,838	4,000	4,000	0.0%
Software	8,860	5,760	39,166	9,100	45,390	398.8%
Building/Grounds	48,896	39,989	41,920	51,000	51,000	0.0%
Utilities	311,866	314,972	422,876	233,167	273,842	17.4%
Telephone	12,522	12,522	12,522	12,000	12,000	0.0%
Professional Services	357,399	254,689	218,812	390,000	370,000	-5.1%
General Health	4,337	2,423	2,728	5,000	5,000	0.0%
Special Supplies	24,777	18,598	15,356	39,500	37,000	-6.3%
Healthy Community Grant	20,674	21,425	5,820	0	0	
Children's Programs	62,186	49,818	42,585	85,000	85,000	0.0%
Adult Programs	23,250	18,693	24,831	45,000	45,000	0.0%
Aquatics	8,528	23,740	17,242	25,000	25,000	0.0%
Insurance	50,306	56,459	73,019	74,600	74,600	0.0%
Capital Equipment	162,662	156,762	159,848	120,000	100,000	-16.7%
Capital Res.(Transfer to BA)	30,000	30,000	30,000	30,000	30,000	0.0%
Trustee Fees (Transfer to GL)	5,200	0	0	0	0	0.0%
Debt Service (Transfer to GL)	1,602,750	0	66,974	112,333	71,658	-36.2%
Transfer for Police Substation	(30,000)	0	0	0	0	0.0%
Total Fitness Center	**1,834,874**	**1,490,534**	**2,447,966**	**2,917,600**	**3,336,998**	**14.4%**

Fitness Center - FUND 21

REVENUE & EXPENDITURES STATEMENT *(continued)*

NET CHANGE (Loss) IN FUND BALANCE	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	549,464	279,936	(657,179)	0	0	



Redevelopment Agency - FUND 22
REVENUE & EXPENDITURES STATEMENT

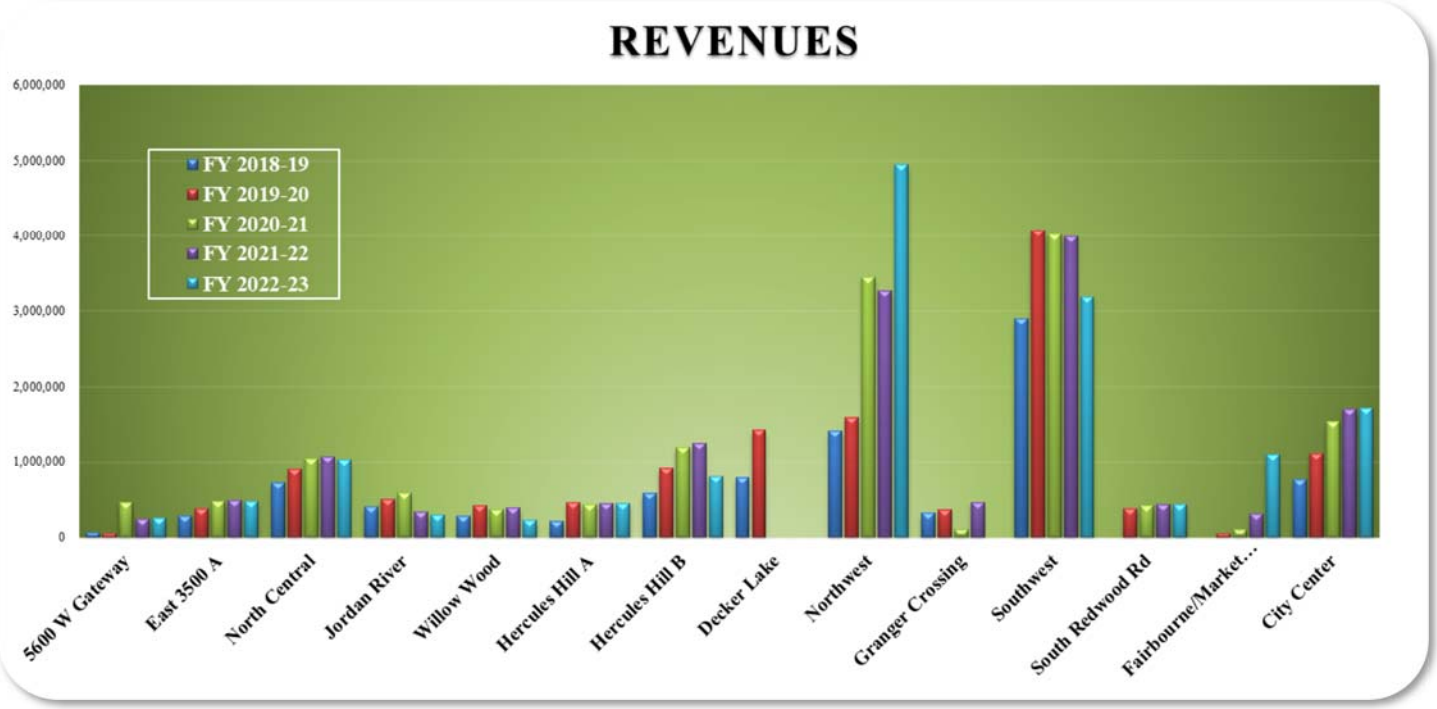
The Redevelopment Agency generates revenues from property tax increment. Several significant construction projects are currently under development. These new projects will contribute to future revenues in the RDA.

REVENUES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
5600 WEST GATEWAY:						
Tax Increment	68,106	117,625	463,317	249,084	256,363	
Total 5600 West Gateway	**68,106**	**117,625**	**463,317**	**249,084**	**256,363**	**2.9%**
EAST 3500 A:						
Tax Increment	293,851	478,292	478,535	491,038	474,978	
Total East 3500 A	**293,851**	**478,292**	**478,535**	**491,038**	**474,978**	**-3.3%**
NORTH CENTRAL:						
Tax Increment	732,292	999,747	1,036,807	1,071,221	1,035,797	
Total North Central	**732,292**	**999,747**	**1,036,807**	**1,071,221**	**1,035,797**	**-3.3%**
JORDAN RIVER:						
Tax Increment	409,361	501,462	595,988	336,892	300,800	
Total Jordan River	**409,361**	**501,462**	**595,988**	**336,892**	**300,800**	**-10.7%**
WILLOW WOOD:						
Tax Increment	288,715	359,310	366,961	393,363	234,789	
Total Willow Wood	**288,715**	**359,310**	**366,961**	**393,363**	**234,789**	**-40.3%**
HERCULES HILL A:						
Tax Increment	216,807	438,075	432,304	457,859	457,632	
Total Hercules Hill A	**216,807**	**438,075**	**432,304**	**457,859**	**457,632**	**0.0%**
HERCULES HILL B:						
Tax Increment	585,399	1,170,595	1,188,923	1,242,862	813,806	
Total Hercules Hill B	**585,399**	**1,170,595**	**1,188,923**	**1,242,862**	**813,806**	**-34.5%**
DECKER LAKE:						
Tax Increment	793,730	1,007,847	0	0	0	
Total Decker Lake	**793,730**	**1,007,847**	**0**	**0**	**0**	**0.0%**
NORTHWEST:						
Tax Increment	1,410,642	2,574,181	3,449,760	3,262,702	4,946,871	
Total Northwest	**1,410,642**	**2,574,181**	**3,449,760**	**3,262,702**	**4,946,871**	**100.0%**
GRANGER CROSSING:						
Tax Increment	329,375	430,250	106,666	471,949		
Total Granger Crossing	**329,375**	**430,250**	**106,666**	**471,949**	**0**	**-100.0%**
SOUTHWEST:						
Tax Increment	2,898,437	4,285,306	4,019,571	3,998,242	3,189,807	
Total City Center	**2,898,437**	**4,285,306**	**4,019,571**	**3,998,242**	**3,189,807**	**-20.2%**

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

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
SOUTH REDWOOD ROAD:						
Tax Increment	**0**	**391,136**	**425,574**	**440,270**	435,753	
Total South Redwood Road	**0**	**391,136**	**425,574**	**440,270**	**435,753**	**-1.0%**
FAIRBOURNE/MARKET ST:						
Tax Increment	**38,363**	**55,982**	**107,218**	**321,800**	**1,095,955**	
Total Fairbourne	**38,363**	**55,982**	**107,218**	**321,800**	**1,095,955**	**240.6%**
CITY CENTER:						
Tax Increment	768,144	1,113,064	1,536,043	1,703,732	1,709,938	
Total City Center	**768,144**	**1,113,064**	**1,536,043**	**1,703,732**	**1,709,938**	**0.4%**
Rental Income	41,369	0	0	0	0	
RDA Operations	4,295,974	1,889,443	1,622,877	2,484,262	2,484,262	
Sale of Land	1,955,473	0	0	0	0	
Bond Interest	8,070	4,586	3,322	97,000	97,000	
PTIF Interest	122,338	68,904	13,645	0	0	
Build America Back	80,588	40,282	40,917	0	0	
Misc. Rev.	3,339	255,000	81,187	0	0	
Bond Proceeds	0	4,795,000	1,235,000	0	0	
Subtotal	**6,507,150**	**7,053,215**	**2,996,948**	**2,581,262**	**2,581,262**	**0.0%**
Total	**15,340,372**	**20,976,087**	**17,204,615**	**17,022,276**	**17,533,751**	**3.0%**
Appropriation from Fund Bal	**0**	**0**	**0**	**0**	**119,821**	
Grand Total	**15,340,372**	**20,976,087**	**17,204,615**	**17,022,276**	**17,653,572**	**3.7%**



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

EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
5600 WEST GATEWAY:						
Project Costs	0	0	0	0	0	
Total 5600 West Gateway	**0**	**0**	**0**	**0**	**0**	**0.0%**
EAST 3500 A:						
Project Costs	160,000	0	0	150,000	25,000	
Tax Increment Pmts.	0	0	0	0	0	
Total East 3500 A	**160,000**	**0**	**0**	**150,000**	**25,000**	**-83.3%**
NORTH CENTRAL:						
Project Costs	0	466,750	350,000	0	0	
Tax Increment Pmts.	0	0	0	450,000	250,000	
Total North Central	**0**	**466,750**	**350,000**	**450,000**	**250,000**	**-44.4%**
JORDAN RIVER:						
Project Costs	160,338	36,175	0	0	0	
Tax Increment Pmts.	0	0	0	0	0	
Total Jordan River	**160,338**	**36,175**	**0**	**0**	**0**	**0.0%**
GENERAL:						
Sold Services	(962,556)	(1,493,858)	(1,394,122)	0	0	
Payroll Expenses	493,013	714,480	823,226	971,215	1,074,821	
Admin./Proj. Costs	519,543	574,378	680,504	1,000,000	1,000,000	
Transfer Out	0	205,000	0	0	45,000	
Transfer In	0	0	(85,571)	0	0	
Total General	**50,000**	**0**	**24,037**	**1,971,215**	**2,119,821**	**7.5%**
WILLOW WOOD:						
Project Costs	0	0	0	100,000	0	
Tax Increment Pmts.	0	0	0	0	0	
Total Willow Wood	**0**	**0**	**0**	**100,000**	**0**	**-100.0%**
HERCULES HILL A:						
Project Costs	0	250,000	0	175,000	25,000	
Tax Increment Pmt.	0	0	0	150,000	0	
Debt Service	(2,875,897)	5,366	0	0	0	
Total Hercules Hill A	**(2,875,897)**	**255,366**	**0**	**325,000**	**25,000**	**-92.3%**
HERCULES HILL B:						
Project Costs	4,711	1,503	(6,214)	200,000	25,000	
Tax Increment Pmt.	25,966	161,196	166,580	450,000	200,000	
Debt Service - City	(81,937)	0	0	0	0	
Total Hercules Hill B	**(51,260)**	**162,699**	**160,366**	**650,000**	**225,000**	**-65.4%**
FAIRBOURNE:						
Project Costs	0	0	0	200,000	100,000	
Tax Increment Pmt.	0	0	0	0	750,000	
Total Fairbourne	**0**	**0**	**0**	**200,000**	**850,000**	**325.0%**

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

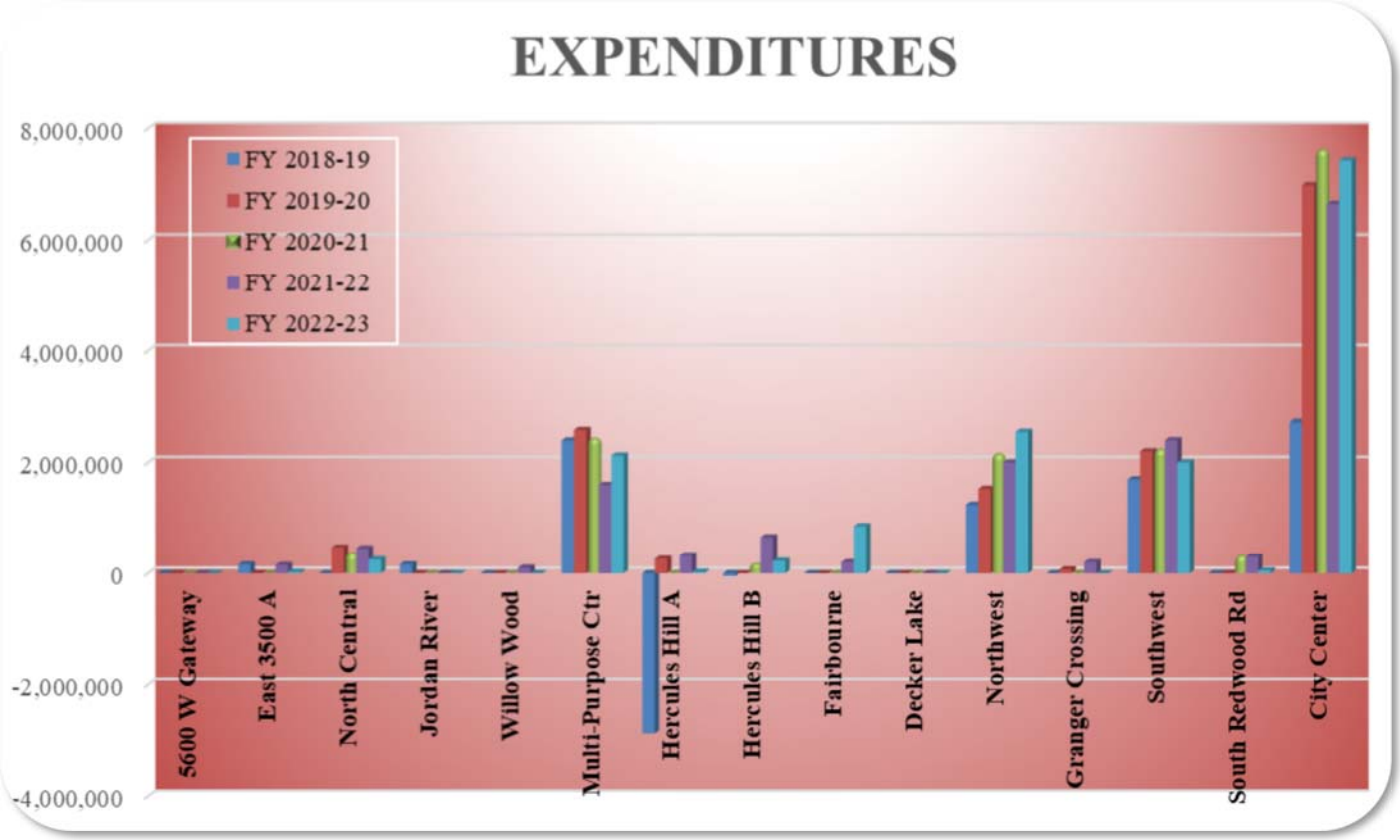
	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
DECKER LAKE:						
UCCC Reimbursement	0	0	0	0	0	
Granite School District SARR	0	0	0	0	0	
Transfer Out Gen. Fund	0	0	0	0	0	
Transfer out UCCC bond	0	0	0	0	0	
Total Decker Lake	**0**	**0**	**0**	**0**	**0**	**0.0%**
MULTI-PURPOSE EVENT CENTER:						
Bond Fees	0	0	0	2,500	0	
Debt Service 2015	(12,827)	386,861	386,041	386,064	386,905	
Transfer Out SARR (DS)	2,407,400	2,195,588	2,037,020	1,206,299	1,736,872	
Total MP Event Ctr.	**2,394,573**	**2,582,449**	**2,423,061**	**1,594,863**	**2,123,777**	**33.2%**
NORTHWEST:						
Project Costs	542,218	455,000	150,000	250,000	50,000	
Tax Increment Payment	694,490	1,456,771	1,994,493	1,750,000	2,500,000	
Total Northwest	**1,236,708**	**1,911,771**	**2,144,493**	**2,000,000**	**2,550,000**	**27.5%**
GRANGER CROSSING:						
Project Costs	0	67,745	0	200,000	0	
Tax Increment Payment	0	0	0	0	0	
Total Granger Crossing	**0**	**67,745**	**0**	**200,000**	**0**	**-100.0%**
SOUTHWEST:						
Project Costs	100,000	150,000	150,000	0	0	
Tax Increment Payment	1,594,474	2,221,419	2,076,844	2,400,000	2,000,000	
Total Southwest	**1,694,474**	**2,371,419**	**2,226,844**	**2,400,000**	**2,000,000**	**-16.7%**
SOUTH REDWOOD ROAD						
Project Costs	0	0	306,876	300,000	50,000	
Tax Increment Payment	0	0	0	0	0	
Total South Redwood Road	**0**	**0**	**306,876**	**300,000**	**50,000**	**-83.3%**
CITY CENTER:						
Prof/Tech	84,555	368,924	693,191	450,000	149,236	
Rental Expense	1,080	0	0	0	0	
Tax Increment Payment	92,374	100,000	100,000	100,000	100,000	
Debt Service 2010B	244,613	244,694	0	0	0	
Debt Service 2016 A & B	3,129,845	3,777,941	3,473,697	2,486,843	2,485,066	
Debt Service 2016	779,100	779,575	777,875	778,750	777,050	
Debt Service 2020	0	0	76,720	76,720	1,237,360	
Bond Fees	12,450	53,475	8,500	12,000	12,000	
WVC Credit Tenant Lease	2,484,262	2,275,174	2,484,262	2,484,262	2,484,262	
RDA Operations	2,585,258	9,260	0	0	0	
Project Costs	1,025,893	159,856	0	263,838	190,000	
Transfers Out	804,708	350,000	0	0	0	
Bond Defeasance	0	4,742,306	0	0	0	
Total City Center	**11,244,137**	**12,861,205**	**7,614,245**	**6,652,413**	**7,434,974**	**11.8%**
Appropriation To Fund Balance	**0**	**0**	**0**	**28,785**	**0**	
Grand Total	**14,013,074**	**20,715,579**	**15,249,922**	**17,022,276**	**17,653,572**	

Redevelopment Agency - FUND 22

REVENUE & EXPENDITURES STATEMENT *(continued)*

NET CHANGE (Loss) IN FUND BALANCE:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	1,327,298	260,508	1,954,693	0	0	

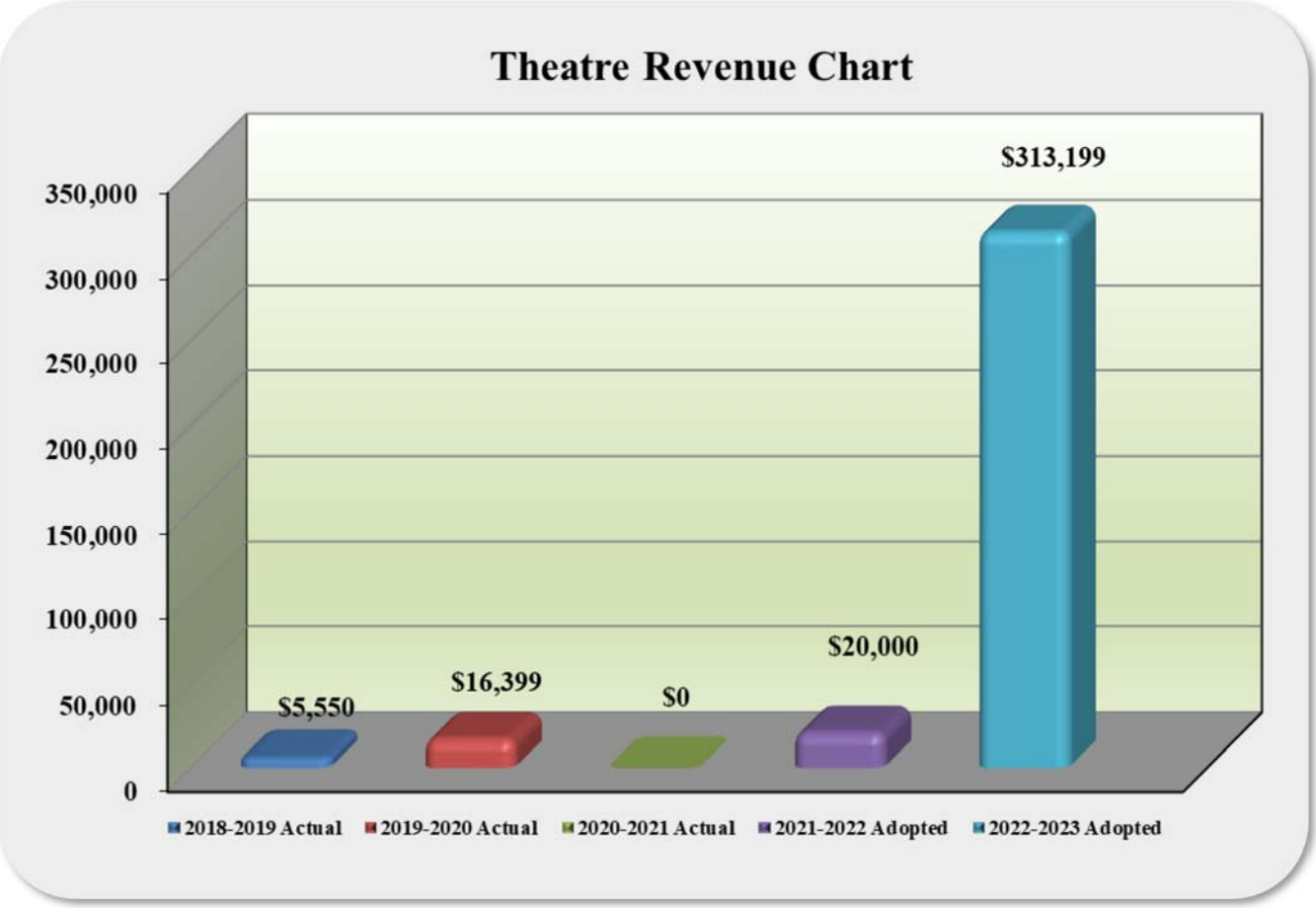


Theatre - FUND 23
REVENUE & EXPENDITURES STATEMENT
(Formerly "Harman Hall")

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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Theater	250	0	0	0	253,199	
Concessions	4,093	15,776	0	0	25,000	
Costume Rentals	0	0	0	0	15,000	
Donations	43	0	0	0	0	
Ticket Sales	1,164	623	0	0	0	
Theater Rental	0	0	0	20,000	20,000	
Appropriation from Fund Balance	0	0	0	0	0	
Total Theatre	**5,550**	**16,399**	**0**	**20,000**	**313,199**	**1466.0%**



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

EXPENDITURES

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Books & Dues	0	0	0	5,500	5,500	
Advertising	0	0	0	5,000	5,000	
Travel & Training	0	0	0	4,000	4,000	
Office Supplies	0	0	0	15,000	15,000	
Equip. Maintenance	0	0	0	10,500	10,500	
Gasoline	0	0	0	1,250	1,250	
Auto Maintenance	0	0	0	900	900	
Auto Parts	0	0	0	1,200	1,200	
Software	0	0	0	10,000	10,000	
Building & Grounds	18,281	5,159	11,313	35,000	35,000	
Utilities	0	0	0	130,000	130,000	
Telephone	0	0	0	8,000	8,000	
Contingency	0	0	0	35,000	35,000	
Professional Services	0	0	116	10,000	10,000	
General Health	0	0	0	250	250	
Special Supplies	0	0	0	10,000	10,000	
Signs	0	0	0	5,000	5,000	
Insurance	0	0	0	0	0	
Sold Services	0	0	0	0	0	
Special Projects	0	0	0	10,000	10,000	
Capital Equipment	0	0	(90)	0	0	
Transfer Out to Cap Res (BA)	50,000	50,000	50,000	50,000	50,000	
Transfer Out to CIP	0	0	186,204	0	0	
Transfer In from Foundation Fd	0	0	0	(257,412)	0	
Transfer In from Gen.Fund	(69,188)	(69,188)	(69,188)	(69,188)	(50,000)	
Appropriation to Fund Balance	0	0	0	0	16,599	
Total Theatre	**(907)**	**(14,029)**	**178,355**	**20,000**	**313,199**	**1466.0%**

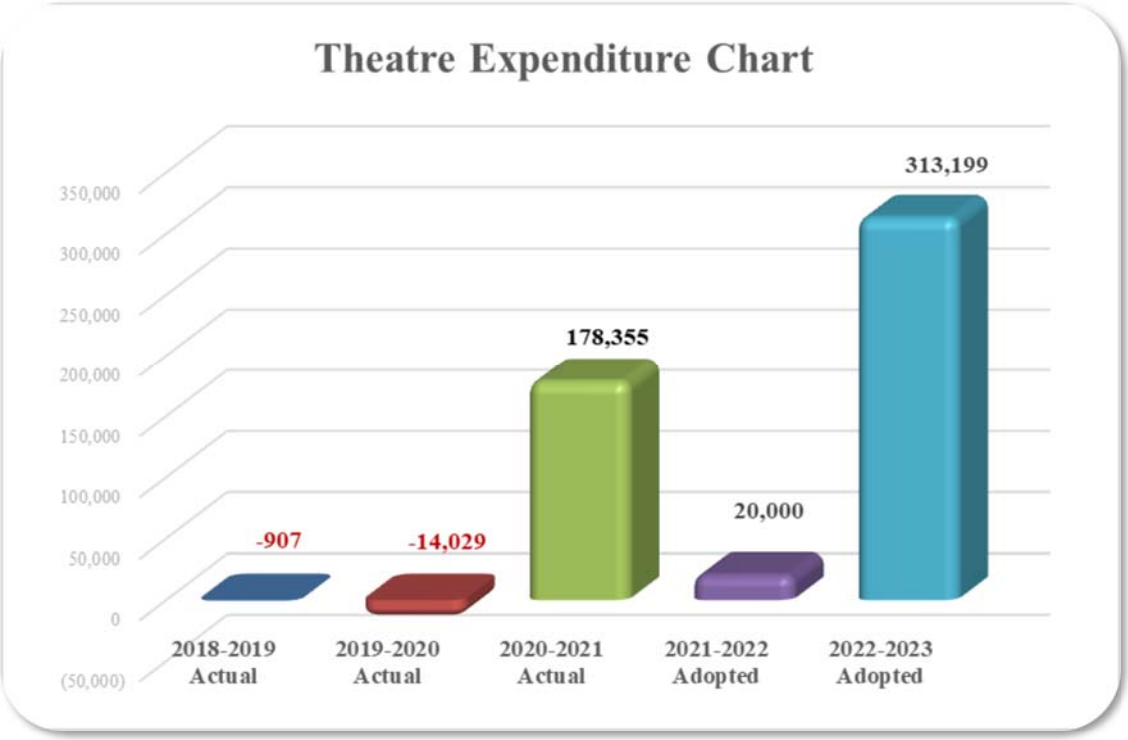
Theatre - FUND 23

REVENUE & EXPENDITURES STATEMENT *(continued)*

(formerly "Harman Hall")

NET CHANGE (Loss) IN FUND BALANCE

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**6,457**	**30,428**	**(178,355)**	**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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Interest Income	856,276	402,923	35,884	0	0	
Shop/Fire Project	0	0	0	0	0	
Theater Int R & R	0	0	0	0	0	
Arena R & R Earnings	0	0	0	0	0	
Shop/Fire DS Reserve	0	0	0	0	0	
Capitalized Interest	0	0	0	0	0	
Funding Other Sources	12,197,609	0	0	0	0	
Total Revenues	**13,053,885**	**402,923**	**35,884**	**0**	**0**	0.0%
From Fund Balance	**0**	**0**	**0**	**0**	**0**	
Total Revenues	**13,053,885**	**402,923**	**35,884**	**0**	**0**	0.0%

EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Inter-Departmental Transfers-In:						
Capital Reserve-Theater	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	
Capital Reserve-Arena	(200,000)	(100,000)	(100,000)	(100,000)	(100,000)	
Capital Reserve (FFC)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	
PW Shop/Stn 75 (GF/DS)	(338,260)	0	0	0	0	
MBA S 2016 Fire 71,72,76 (GF)	(277,500)	(517,500)	(520,300)	(517,800)	(517,600)	
MBA S 2017 (GF)	(82,550)	(1,050,000)	(323,524)	(2,128,250)	(3,323,250)	
MBA S 2019 Parks/PW (CRoads)	0	(361,250)	(327,512)	(241,342)	(256,411)	
MBA S 2019 Parks/PW (SW)	0	(362,000)	(327,513)	(241,342)	(256,411)	
MBA S 2019 Parks/PW (Sanit)	(332,800)	0	0	0	0	
MBA S 2019 Parks/PW (GF)	0	0	(68,000)	(243,841)	(211,454)	
Maverik Center Refunding	(2,409,900)	(2,402,200)	(2,402,400)	(2,401,100)	(2,400,700)	
Subtotal Transfers-In	**(3,721,010)**	**(4,872,950)**	**(4,149,249)**	**(5,953,675)**	**(7,145,826)**	**20.0%**

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

Expenditures continued:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES:						
Theater Capital Reserve	71,384	59,658	8,306	50,000	50,000	
Arena Capital Reserve	230,009	99,650	35,950	100,000	100,000	
Arena Capital Projects	63,156	63,156	31,578	0	0	
Fitness Center Capital Reserve	0	0	0	30,000	30,000	
MBA S 2010 Fire Station/PW	335,200	332,799	0	0	0	
MBA S 2016 Fire 71, 72 & 76	277,500	517,500	516,125	517,800	517,600	
MBA S 2017 Parking, PD & Court	2,274,150	3,862,550	2,125,750	2,125,750	3,320,750	
MBA S 2019 Parks/PW	0	722,473	720,525	724,025	721,776	
MBA S 2016 Arena Refund	2,407,400	2,399,700	2,404,075	2,398,600	2,398,200	
Bond Issuance Costs/Fees	270,410	42,964	50,964	7,500	7,500	
Transfers Out	11,832,800	0	0	0	0	
Subtotal Expenditures	**17,762,009**	**8,100,450**	**5,893,273**	**5,953,675**	**7,145,826**	**20.0%**
Total Expenditures	**14,040,999**	**3,227,500**	**1,744,024**	**0**	**0**	**0.0%**

NET CHANGE (Loss) IN FUND BALANCE

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**(987,115)**	**(2,824,577)**	**(1,708,140)**	**0**	**0**	

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

The Arena operating revenues are projected to increase 2.6% 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:

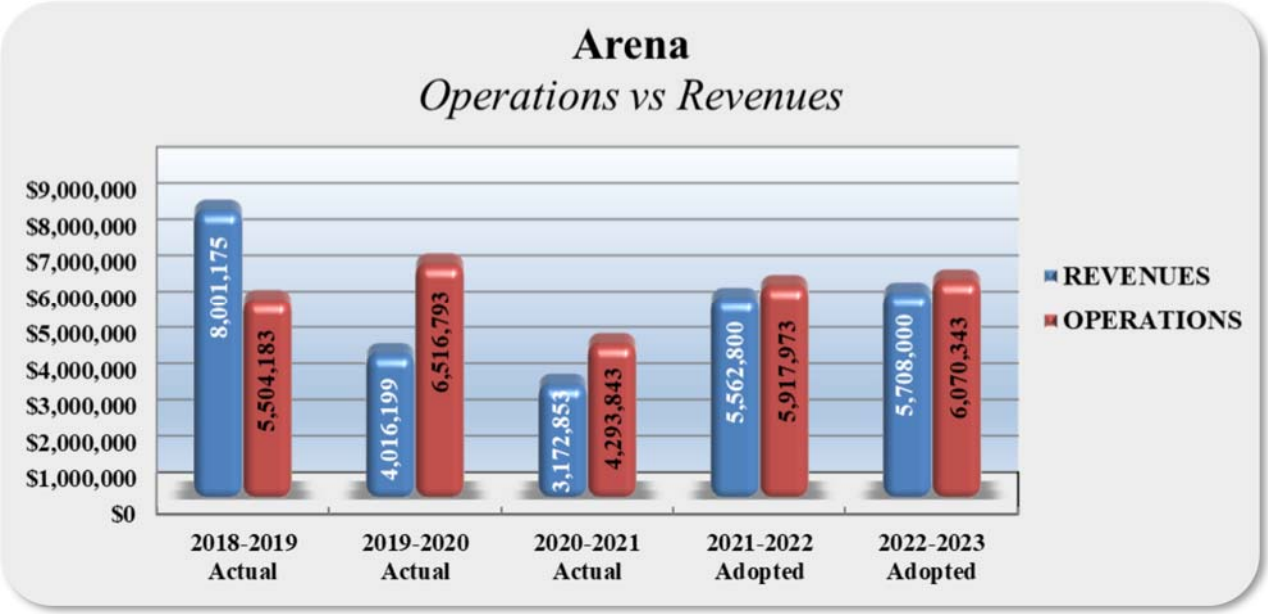
	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Arean Revenues	8,001,175	4,016,199	3,172,853	5,562,800	5,708,000	
Total Revenues	**8,001,175**	**4,016,199**	**3,172,853**	**5,562,800**	**5,708,000**	**2.6%**

EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./
Operations	5,504,183	6,516,793	4,293,843	5,917,973	6,070,343	
Transfers Out	2,609,900	2,502,200	2,502,400	2,501,100	2,500,700	
Transfers In	(3,097,400)	(2,941,588)	(3,044,673)	(2,856,273)	(2,863,043)	
Total Expenditures	**5,016,683**	**6,077,405**	**3,751,570**	**5,562,800**	**5,708,000**	**2.6%**

NET CHANGE (Loss) IN FUND BALANCE:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./
Net Change	**2,984,492**	**(2,061,206)**	**(578,717)**	**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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
OPERATING REVENUES						
VOUCHERS:						
Interest Income	46,143	39,068	9,686	0	0	
Fraud Receivables	7,108	15,749	48,703	0	0	
Misc. Revenue	59,490	352,761	11,156	0	0	
Administrative Subsidy	314,698	379,600	348,618	0	0	
Portability Payments	1,677	0	0	0	0	
Campbell Court	239,874	485,188	0	0	0	
Housing Payments	3,093,891	3,484,285	3,333,661	3,500,000	4,500,000	
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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
GENERAL:						
General Admin/Proj Cost	59,761	12,064	245,112	316,400	309,787	-2.1%
Vouchers	0	0	0	(316,400)	(309,787)	-2.1%
Campbell Court	336,718	648,326	0	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	416,748	452,828	403,570	350,000	350,000	0.0%
Vouchers - Regular	3,174,391	3,409,196	3,381,135	3,150,000	4,150,000	31.7%
Vouchers Subtotal	**3,643,126**	**3,591,139**	**3,862,024**	**3,300,000**	**3,500,000**	**6.1%**
PUBLIC HOUSING:						
Administration	0	0	0	0	0	0.0%
Public Housing Subtotal	**0**	**0**	**0**	**0**	**0**	**0.0%**
Total Operating Expenses	**3,962,687**	**3,987,618**	**4,522,414**	**3,300,000**	**3,500,000**	

NET CHANGE (Loss) IN FUND BALANCE

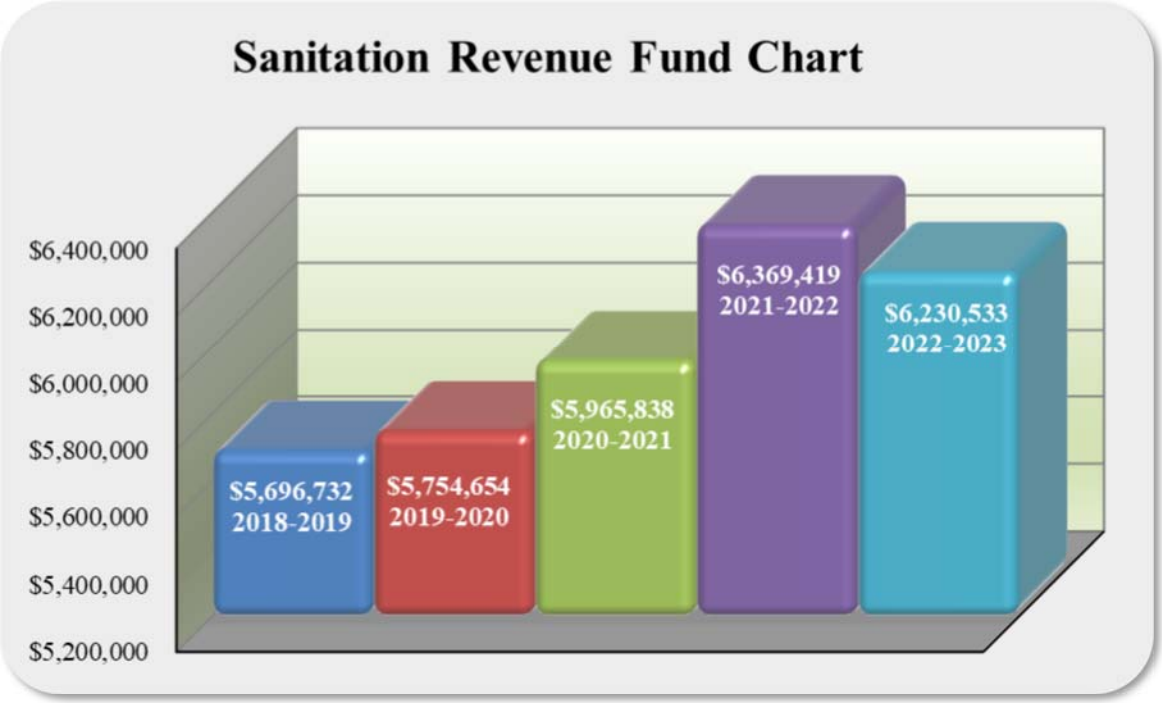
	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**(199,206)**	**(224,737)**	**234,237**	**0**	**0**	

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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
SANITATION:						
Garbage Fees	5,696,682	5,754,634	5,965,712	5,950,000	5,950,000	0.0%
Interest	50	20	126	0	0	0.0%
Appropriation from Fund Balance	0	0	0	419,419	280,533	-33.1%
Total	**5,696,732**	**5,754,654**	**5,965,838**	**6,369,419**	**6,230,533**	**-2.2%**



Sanitation - FUND 27

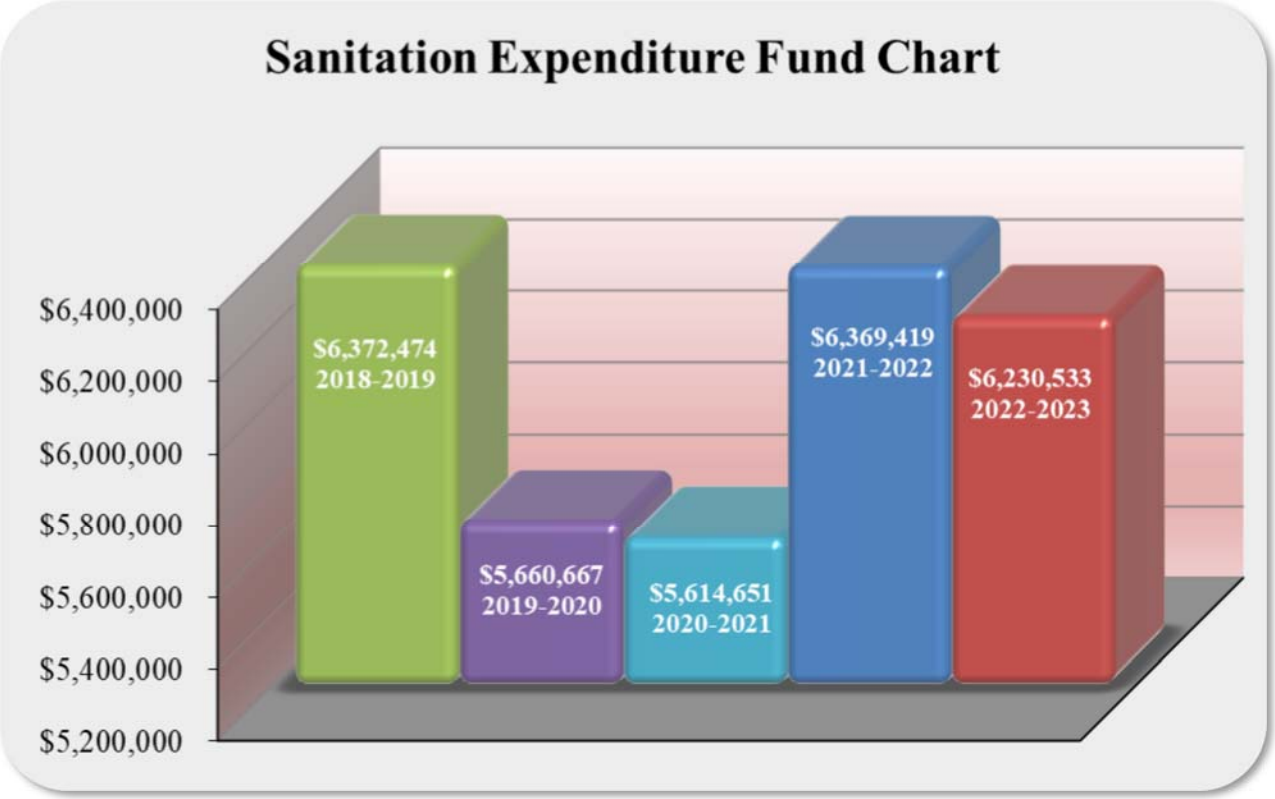
REVENUE & EXPENDITURES STATEMENT *(continued)*

EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
SANITATION:						
Permanent Employees	131,185	130,274	132,734	139,879	153,412	9.7%
O.T. Employees	3,026	4,001	2,829	3,000	3,000	0.0%
Temporary Employees	0	0	0	6,000	6,000	0.0%
Employee Benefits	59,621	56,337	57,308	75,679	59,910	-20.8%
Books/Subscriptions	602	396	0	650	650	0.0%
Travel & Training	120	0	0	2,500	2,500	0.0%
Office Supplies	7,631	6,341	6,055	7,000	7,000	0.0%
Gasoline & Diesel	5,930	5,829	6,184	6,000	6,000	0.0%
Auto Parts	3,863	2,700	5,187	5,000	5,000	0.0%
Prof. Services Internal	902,131	990,531	1,155,731	1,237,561	1,222,061	0.0%
Prof. Services External	2,792,348	2,832,217	2,644,087	3,130,000	3,000,000	0.0%
Landfill Fees	1,350,936	1,498,533	1,362,766	1,515,000	1,530,000	0.0%
Special Supplies	76,808	113,048	135,480	135,000	135,000	0.0%
Insurance	0	8,307	606	0	0	0.0%
Capital Equipment	0	0	53,498	93,000	65,000	-30.1%
Transfer Out	1,000,000	0	40,885	0	0	0.0%
Transfer In	(5,000)	(5,000)	(1,803)	0	0	0.0%
Clean & Beautiful Expenses	43,273	17,153	13,104	13,150	8,855	-32.7%
Clean & Beautiful Transfer Out	0	0	0	0	26,145	
Appropriation to Fund Balance	0	0	0	0	0	0.0%
Total	**6,372,474**	**5,660,667**	**5,614,651**	**6,369,419**	**6,230,533**	**-2.2%**

Sanitation - FUND 27

REVENUE & EXPENDITURES STATEMENT *(continued)*



NET CHANGE (Loss) IN FUND BALANCE						
	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**(675,742)**	**93,987**	**351,187**	**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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
OPERATING REVENUES						
Campbell Court	0	0	254,575	350,000	350,000	
Interest Income	0	0	6	0	0	
Sale of Assets	0	0	(57,674)	0	0	
Total Revenue	**0**	**0**	**196,907**	**350,000**	**350,000**	**0.0%**

EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
OPERATING EXPENSES						
Campbell Court	0	0	177,459	350,000	350,000	
Total Expenses	**0**	**0**	**196,907**	**350,000**	**350,000**	**0.0%**

NET CHANGE (Loss) IN FUND BALANCE

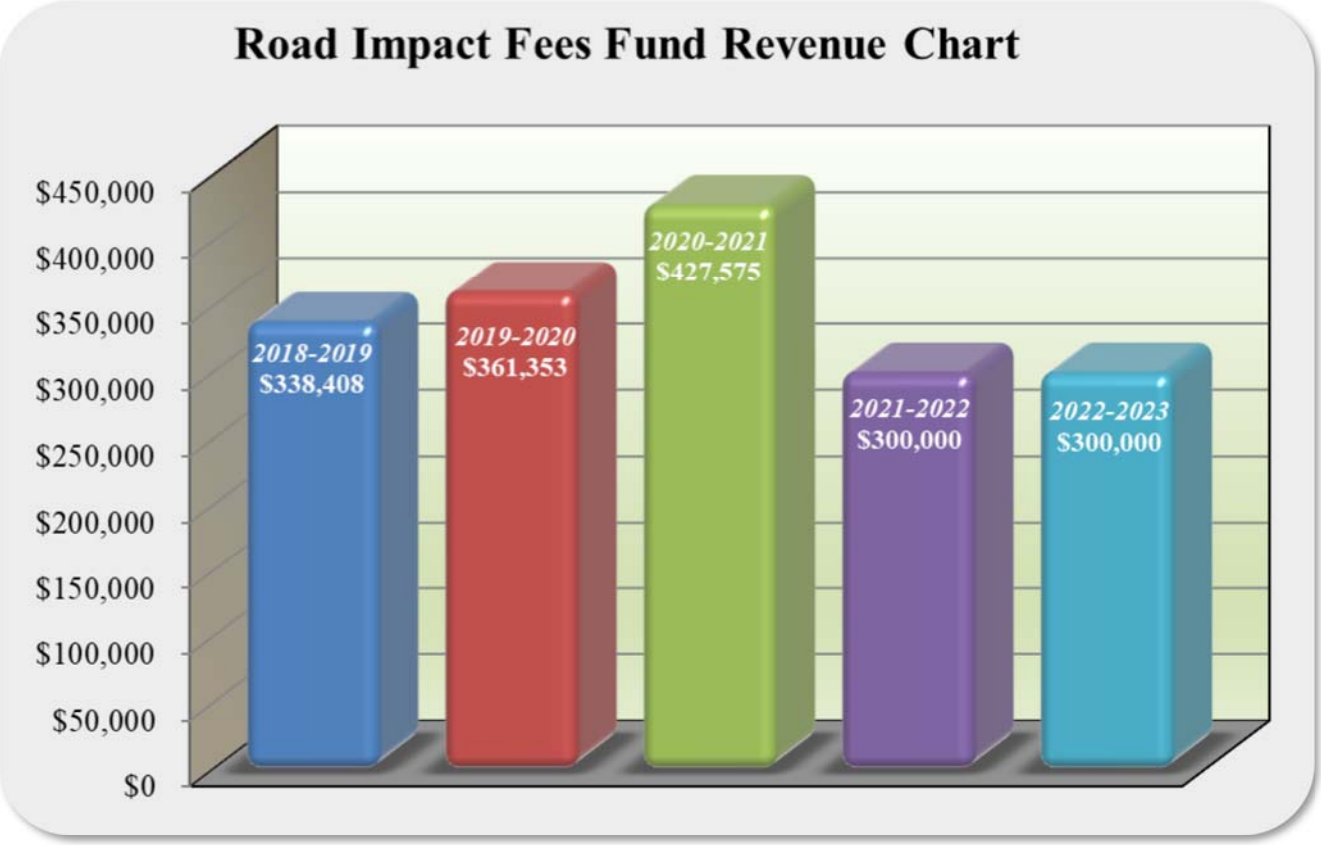
	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**0**	**0**	**0**	**0**	**0**	

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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Road Impact Fees	338,408	352,649	425,506	300,000	300,000	0.0%
Interest	0	8,704	2,069	0	0	
Approp from Fund Bal	0	0	0	0	0	0.0%
Total	**338,408**	**361,353**	**427,575**	**300,000**	**300,000**	**0.0%**

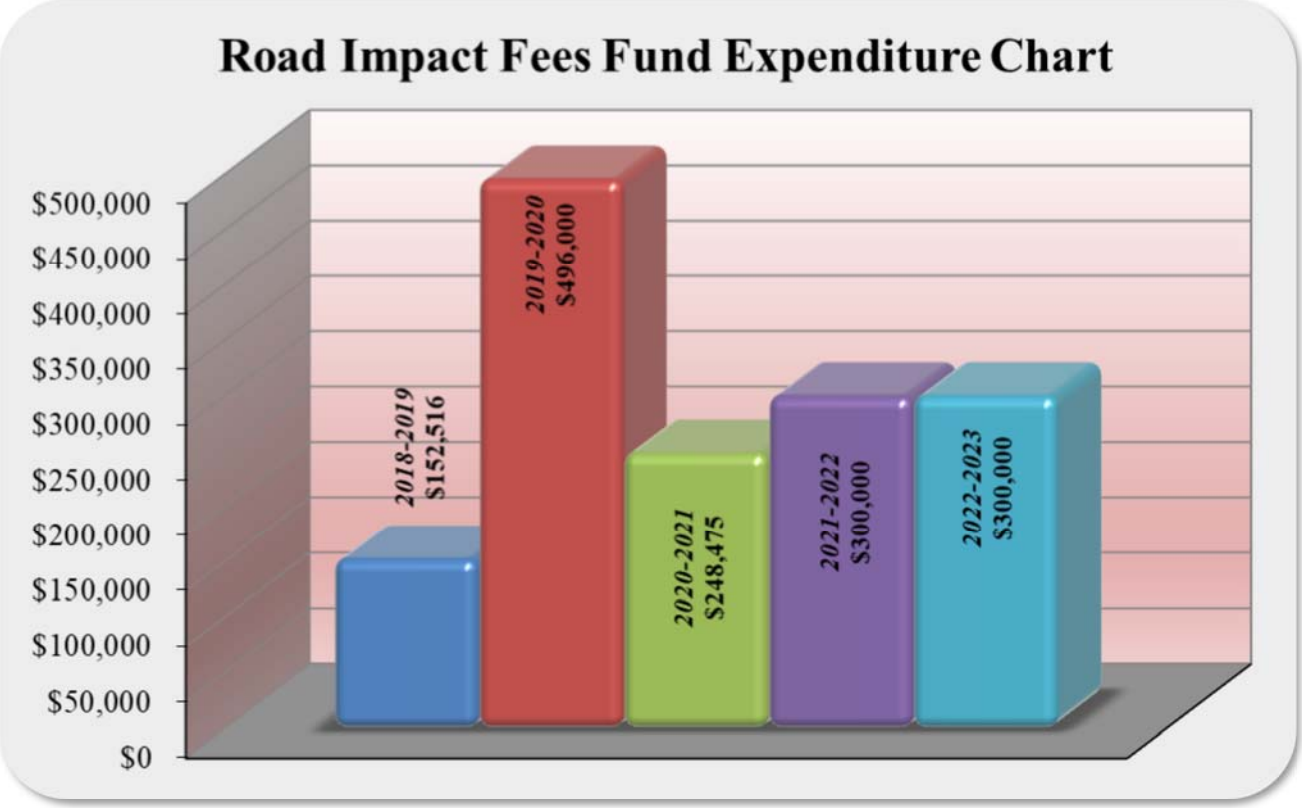


Road Impact Fees - FUND 31

REVENUE & EXPENDITURES STATEMENT *(continued)*

EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Professional Services	136,016	110,000	100,000	100,000	100,000	0.0%
Road Projects	2,000	0	8,475	200,000	200,000	0.0%
Impact Fee Reimbursements	0	0	0	0	0	
Transfer Out	14,500	386,000	140,000	0	0	0.0%
Total Expenditures	**152,516**	**496,000**	**248,475**	**300,000**	**300,000**	**0.0%**



NET CHANGE (Loss) IN FUND BALANCE

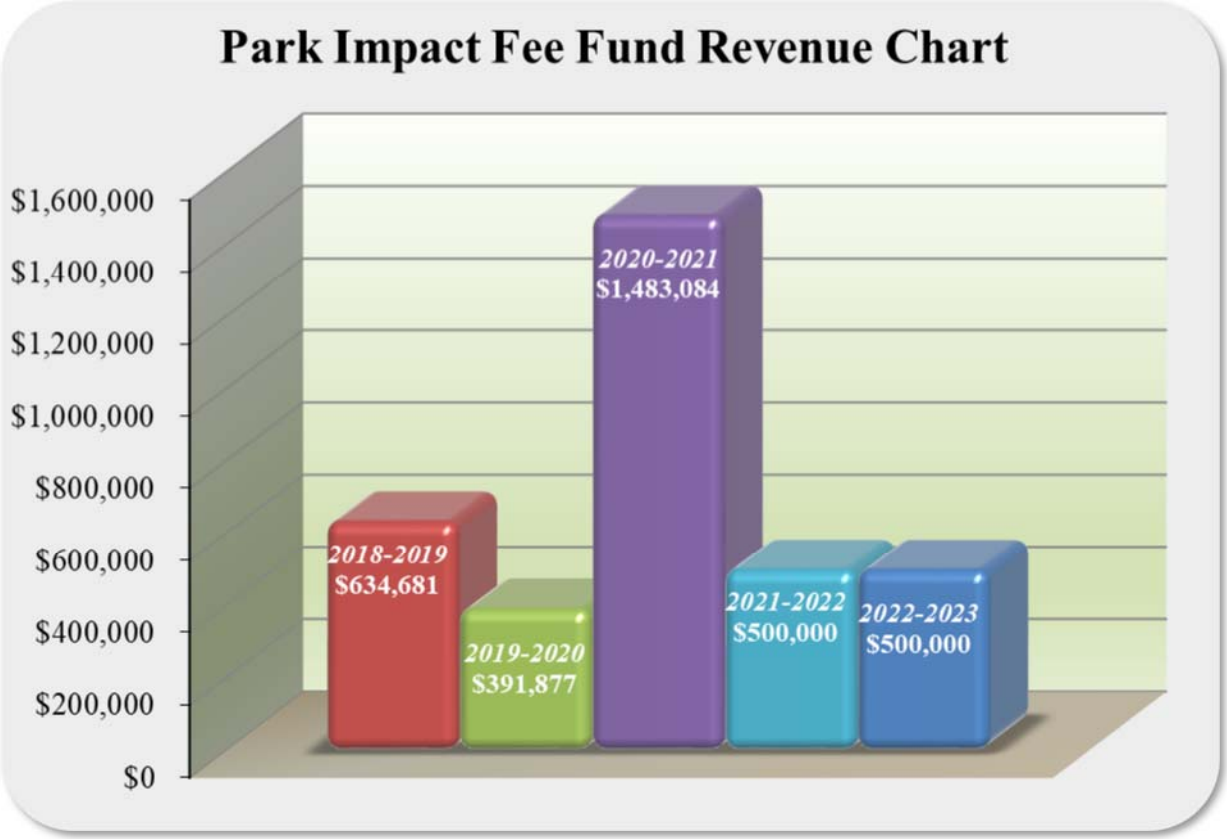
	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**185,892**	**(134,647)**	**179,100**	**0**	**0**	

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:

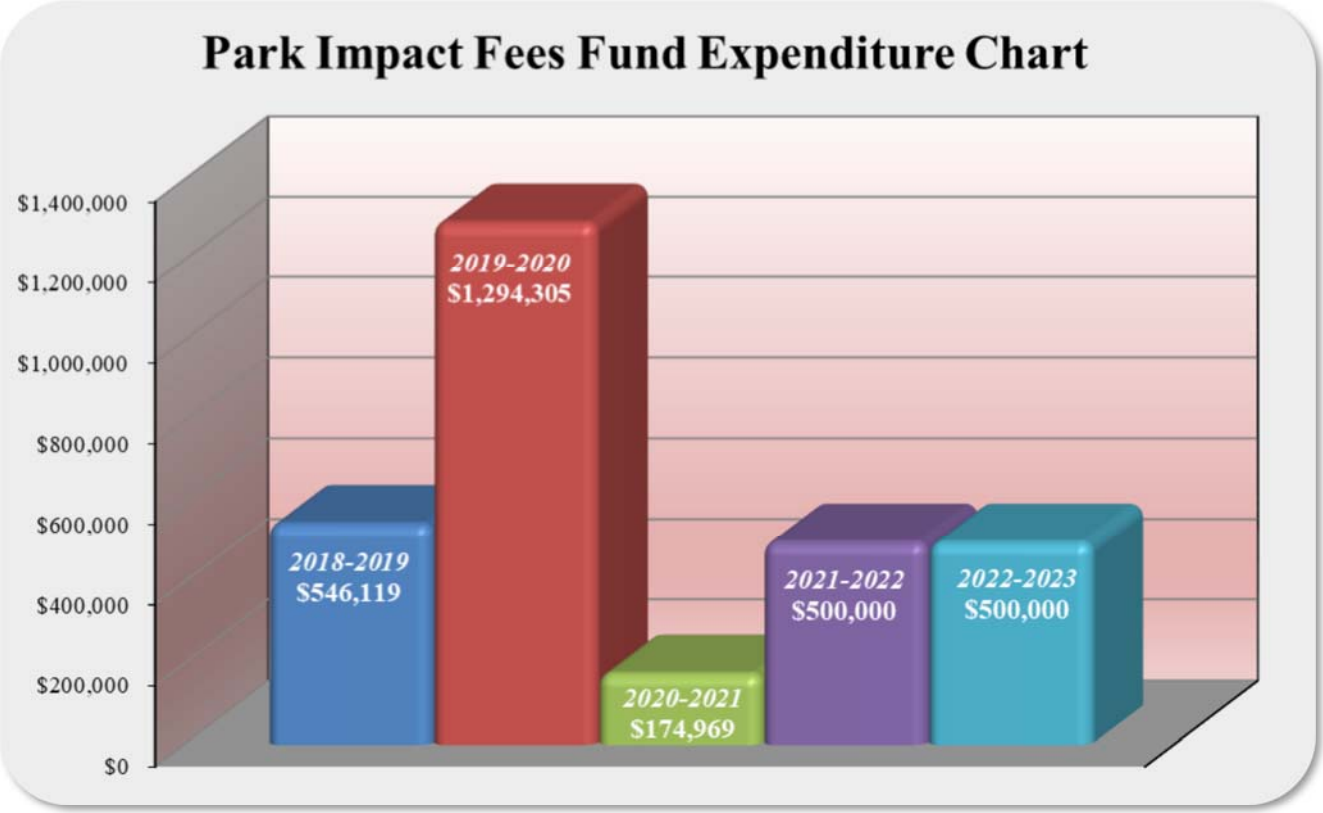
	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Park Impact Fees	628,927	387,666	1,481,656	500,000	500,000	0.0%
Interest	5,754	4,211	1,428	0	0	
Approp from Fd Bal	0	0	0	0	0	
Total Revenue	**634,681**	**391,877**	**1,483,084**	**500,000**	**500,000**	**0.0%**



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

EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Park Impact Expenses	546,119	1,294,305	174,969	500,000	500,000	0.0%
Transfers Out	0	0	0	0	0	0.0%
Total Expenditures	**546,119**	**1,294,305**	**174,969**	**500,000**	**500,000**	**0.0%**



NET CHANGE (Loss) IN FUND BALANCE

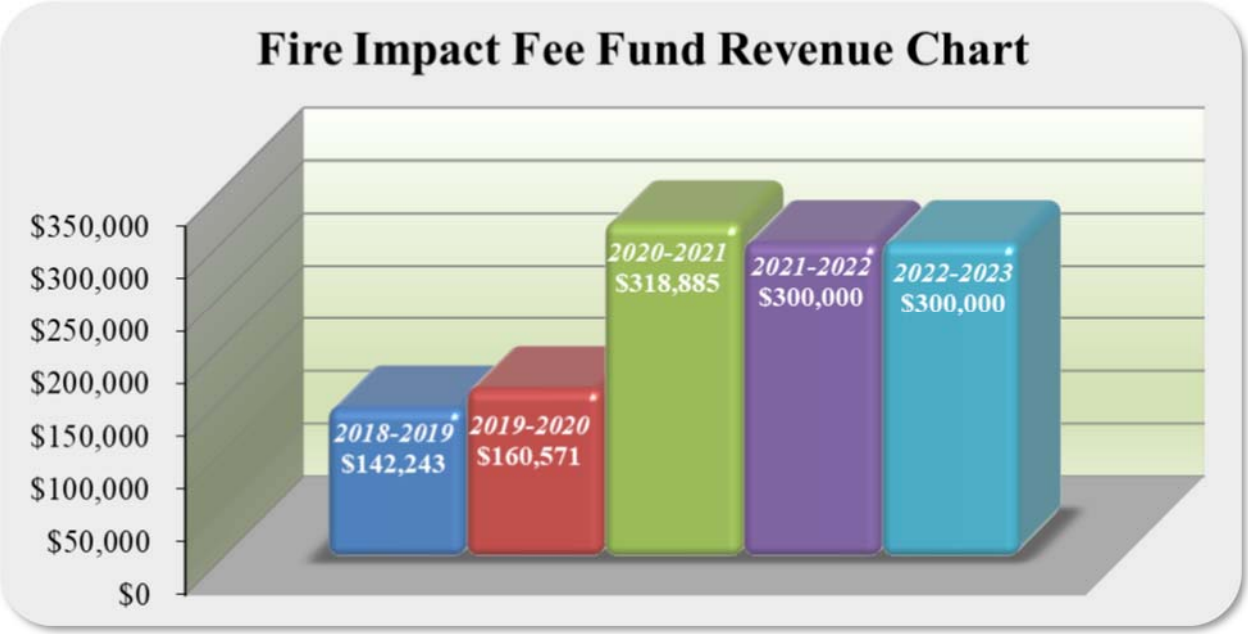
	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**88,562**	**(902,428)**	**1,308,115**	**0**	**0**	

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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Fire Impact Fees/ Facility	101,796	100,446	221,545	300,000	300,000	
Fire Impact Fees/Apparatus	40,447	56,144	96,195	0	0	
Interest	0	3,981	1,145	0	0	
Total Revenue	**142,243**	**160,571**	**318,885**	**300,000**	**300,000**	**0.00%**



EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Fire Station 74 Debt	40,000	40,000	100,000	300,000	300,000	
Total Expenditures	**40,000**	**40,000**	**100,000**	**300,000**	**300,000**	**0.00%**

NET CHANGE (Loss) IN FUND BALANCE

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**102,243**	**120,571**	**218,885**	**0**	**0**	

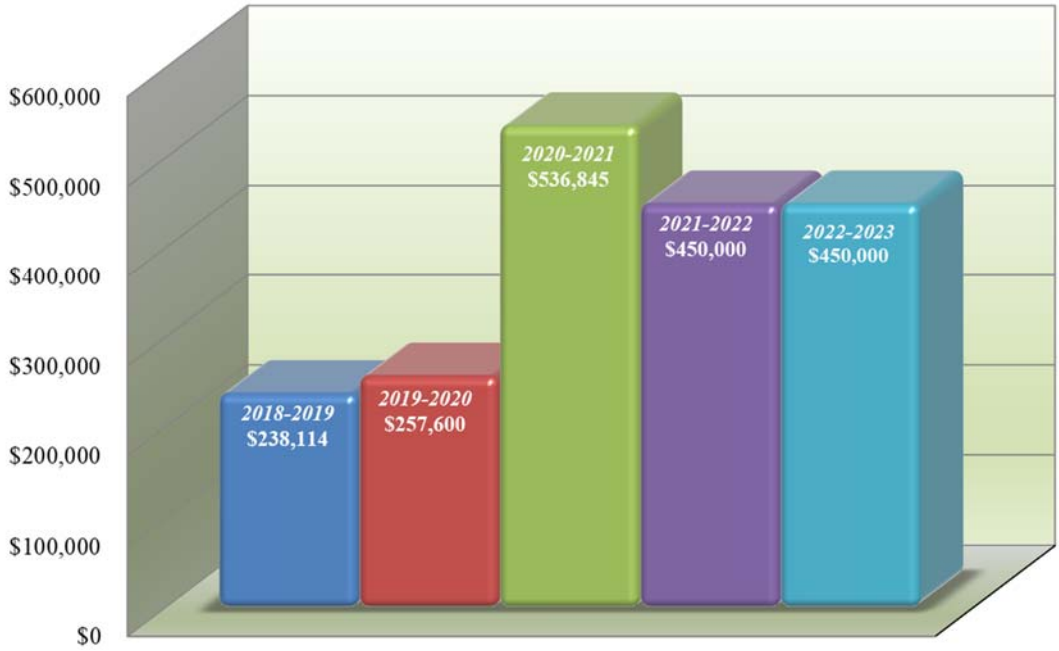
Police Impact Fees - FUND 34
REVENUE & EXPENDITURE STATEMENT

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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Police Impact Fees	238,114	254,782	535,842	450,000	450,000	0%
Interest	0	2,818	1,003	0	0	
Appropriation from Fd Balance	0	0	0	0	0	
Total Revenue	**238,114**	**257,600**	**536,845**	**450,000**	**450,000**	**0%**

Police Impact Fee Fund Revenue Chart



EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Police Substation Debt	30,000	30,000	100,000	450,000	450,000	0%
Total Expenditures	**30,000**	**30,000**	**100,000**	**450,000**	**450,000**	**0%**

NET CHANGE (Loss) IN FUND BALANCE

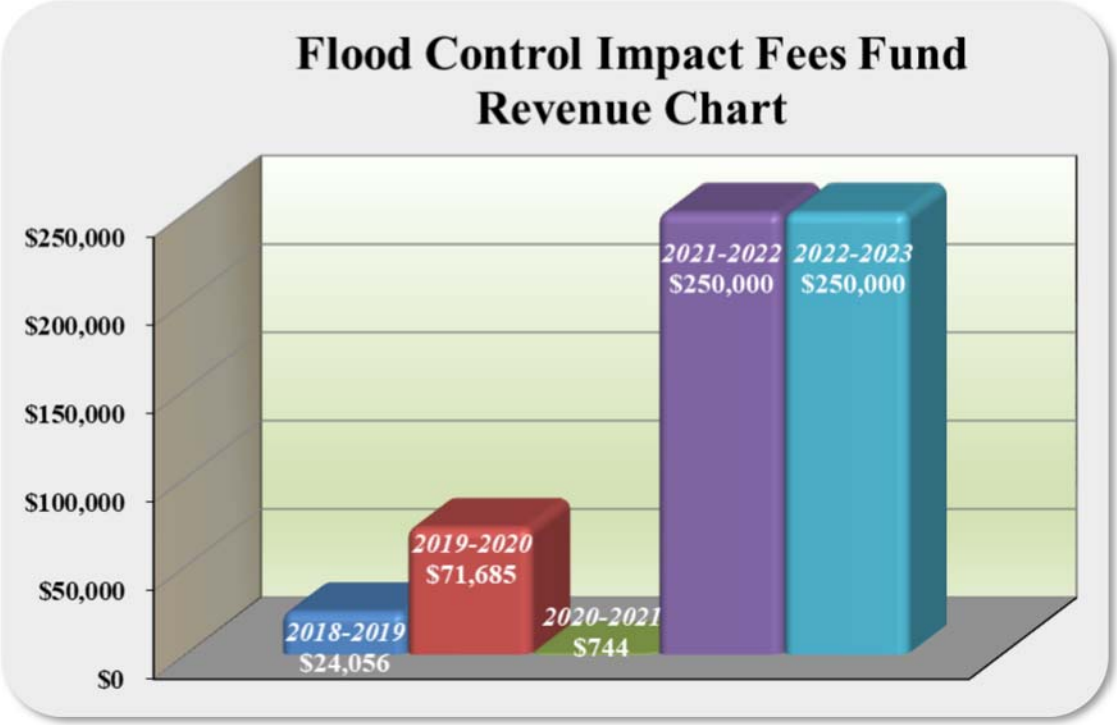
	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**208,114**	**227,600**	**436,845**	**0**	**0**	

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:

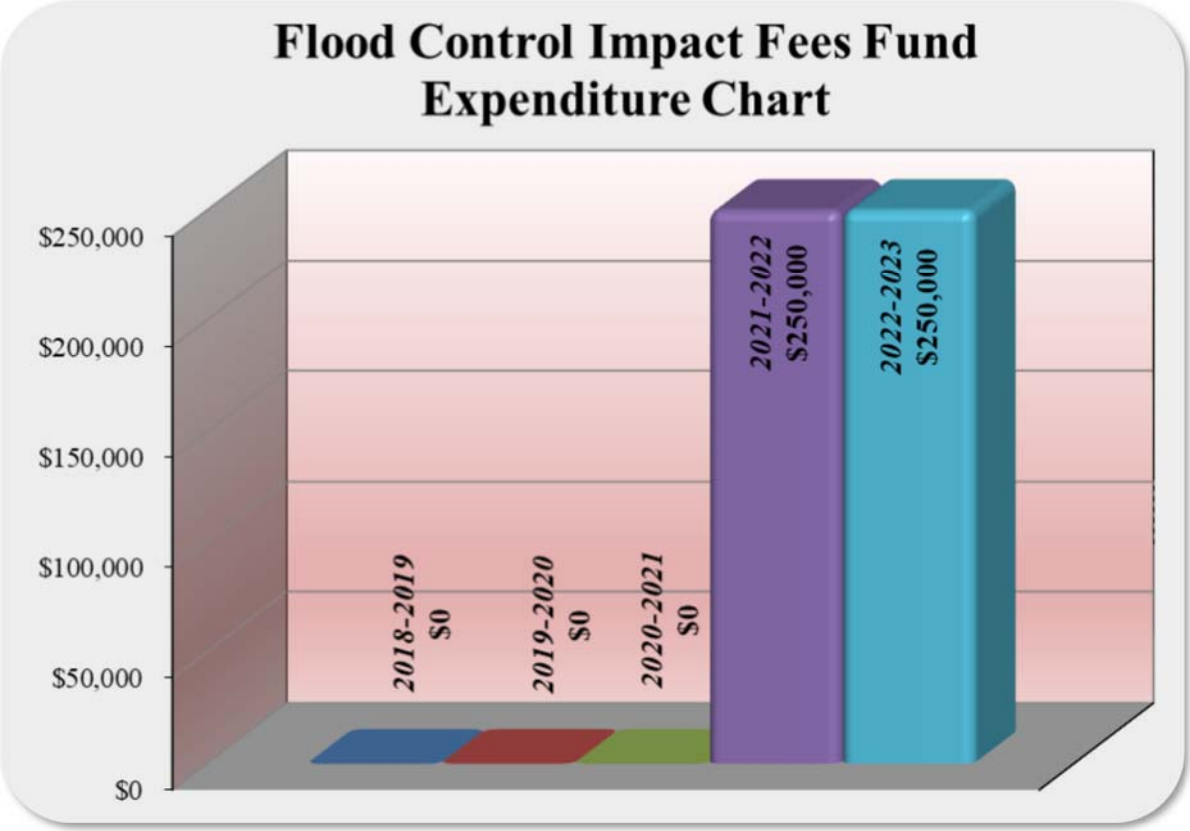
	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
FLOOD IMPACT FEES:						
Decker District	0	51	0	0	0	
Brighton District	0	5	0	0	0	
Riter District	18,652	71,629	744	0	0	
Lake Park District	5,404	0	0	0	0	
Appropriations from Fund Balance	0	0	0	250,000	250,000	
Total Revenue	**24,056**	**71,685**	**744**	**250,000**	**250,000**	**0.0%**



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

EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Decker	0	0	0	0	0	
Jordan District	0	0	0	0	0	
Riter District	0	0	0	250,000	250,000	0.0%
Lake Park District	0	0	0	0	0	
Total Expenditure	**0**	**0**	**0**	**250,000**	**250,000**	**0.0%**



NET CHANGE (Loss) IN FUND BALANCE

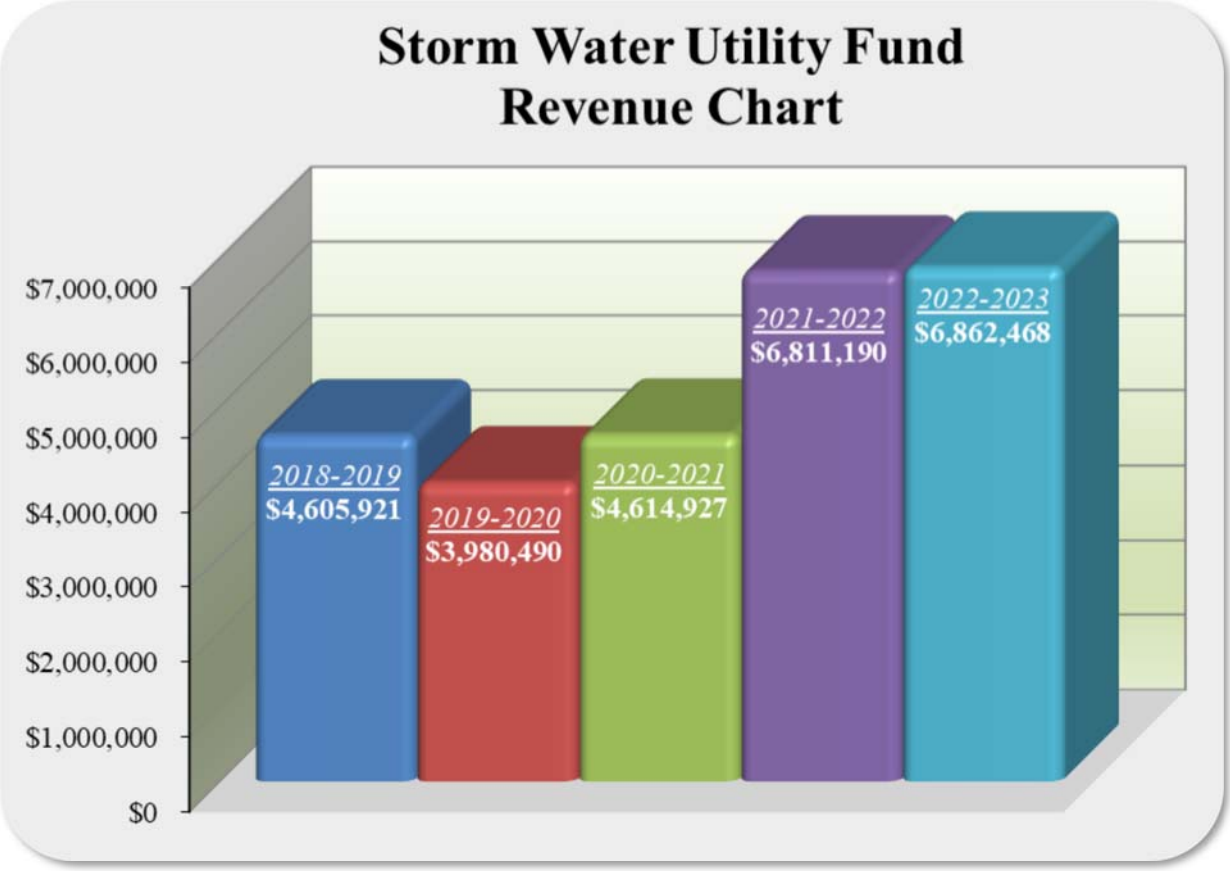
	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**24,056**	**71,685**	**744**	**0**	**0**	

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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
STORM WATER UTILITY:						
Storm Water Utility Fees	3,799,154	3,723,097	3,880,512	5,335,000	5,335,000	
Interest Income	2,902	6,317	2,161	0	0	
Penalties/Late Fees	267,356	188,161	222,148	0	0	
Gain on Sale of Assets	497,300	50,072	510,141	0	0	
Miscellaneous Revenue	39,208	12,843	(35)	0	0	
Approp from Fd Bal	0	0	0	1,476,190	1,527,468	
Total Revenue	**4,605,921**	**3,980,490**	**4,614,927**	**6,811,190**	**6,862,468**	**0.8%**



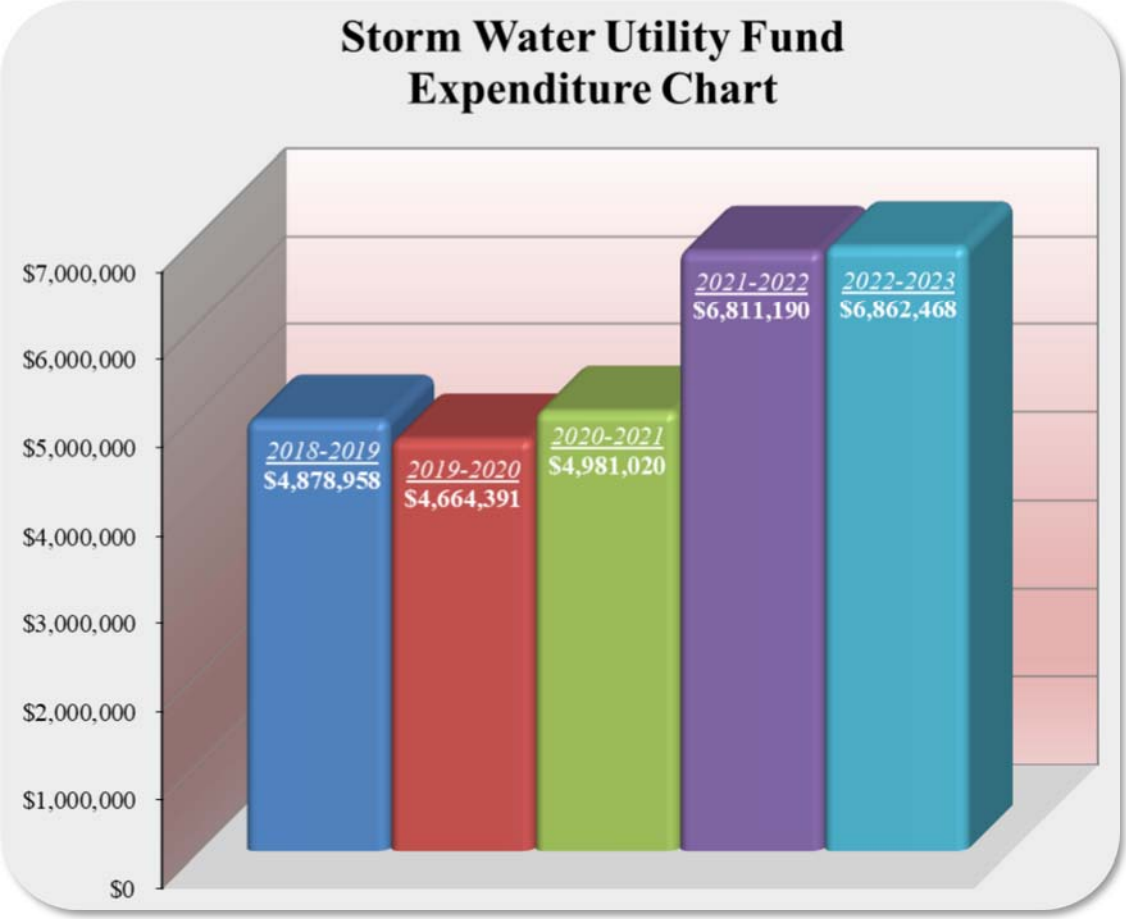
Storm Water Utility - FUND 36
REVENUE & EXPENDITURE STATEMENT *(continued)*

EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
STORMWATER OPERATIONS:						
Travel & Training	950	1,795	170	5,000	5,000	0.0%
Office Supplies	1,215	13	0	0	0	0.0%
Equip Maintenance	55,327	16,044	39,180	60,000	60,000	0.0%
Fuel	35,709	34,018	29,565	25,000	25,000	0.0%
Auto Maintenance	38,988	52,000	52,000	52,000	52,000	0.0%
Vehicle Parts	47,609	43,421	45,736	60,000	60,000	0.0%
Utilities	12,204	13,546	24,077	32,000	32,000	0.0%
Prof./Tech (internal)	393,808	606,604	558,321	679,604	521,604	-23.2%
Prof./Tech. (external)	64,457	72,698	81,448	55,000	70,000	27.3%
Special Supplies	54,801	72,976	57,873	75,000	75,000	0.0%
Insurance	7,397	11,289	1,007	10,000	10,000	0.0%
Capital Equipment	82,106	8,000	(83,081)	254,000	510,000	100.8%
Special Projects	11,600	0	0	0	0	
Depreciation	1,443,712	1,503,020	1,506,397	1,453,000	1,517,900	4.5%
Subtotal	**2,249,885**	**2,435,424**	**2,312,693**	**2,760,604**	**2,938,504**	**6.4%**
STORMWATER ENIGEERING PROJECTS:						
Books/Dues	182	470	380	0	0	0.0%
Travel & Training	1,649	3,884	1,072	4,000	9,000	125.0%
Office Supplies	4,404	4,733	2,150	3,800	3,800	0.0%
Equip. Maintenance	1,533	0	2,367	0	0	0.0%
Fuel	367	69	0	0	0	0.0%
Software	9,156	10,034	9,600	10,000	17,500	75.0%
Prof/Tech (internal)	648,000	558,000	468,486	619,000	749,629	21.1%
Prof./Tech. (external)	16,060	21,809	21,292	22,200	22,200	0.0%
Special Supplies	684	0	634	0	11,000	0.0%
Special Projects	952,926	241,341	34,423	2,200,000	1,913,741	-13.0%
Capitalized Spec Proj	(884,063)	(144,699)	(262)	0	0	0.0%
Debt Service	1,231	0	0	0	0	0.0%
Subtotal	**752,129**	**695,641**	**540,142**	**2,859,000**	**2,726,870**	**-4.6%**

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

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
STORMWATER ADMINISTRATON:						
Public Notices	19,985	19,985	21,517	20,000	20,000	0.0%
Office Supplies	448	96	2,328	1,000	1,000	0.0%
Prof/Tech (internal)	766,344	778,744	846,244	921,244	911,683	-1.0%
Prof./Tech. (external)	175,598	172,501	4,200	8,000	8,000	0.0%
Transfer Out	1,062,000	562,000	1,377,513	241,342	256,411	6.2%
Transfer In	(147,430)	0	(123,617)	0	0	0.0%
Subtotal	**1,876,944**	**1,533,326**	**2,128,185**	**1,191,586**	**1,197,094**	**0.5%**
Total Expenditure	**4,878,958**	**4,664,391**	**4,981,020**	**6,811,190**	**6,862,468**	**2.3%**



NET CHANGE (Loss) IN FUND BALANCE

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**(273,038)**	**(683,901)**	**(366,093)**	**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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Cultural Center:						
Cultural Center Revenue	452,561	307,740	14,093	450,000	643,199	42.9%
Concessions/Alcohol Revenue	27,484	17,729	63	12,000	30,000	150.0%
Donations/Endow/Grants	508,407	29,149	120,000	0	0	0.0%
Catering Commission	17,303	6,823	0	250,000	35,000	-86.0%
Membership/Season Tickets	16,598	18,118	(4,439)	0	0	0.0%
Art Sales	2,671	4,767	(1)	0	0	0.0%
Pop-Up Art	0	0	(754)	0	0	
Appropriation from Fund Balance	0	0	0	0	0	0.0%
Total Revenue	**1,025,023**	**384,326**	**128,962**	**712,000**	**708,199**	**-0.5%**

EXPENDITURES:

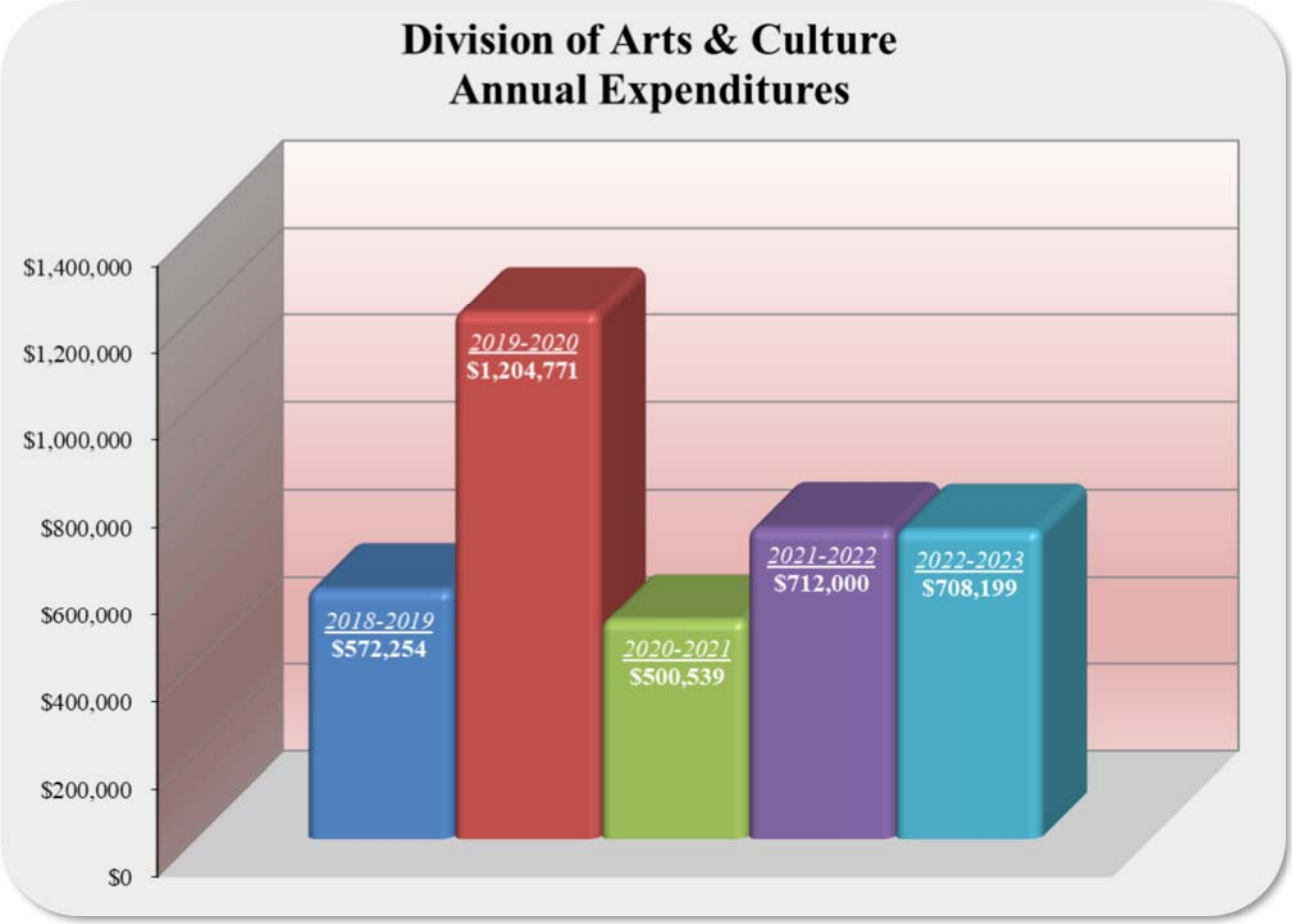
	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Operations:						
Permanent Employees	773,175	946,920	872,493	1,014,272	1,333,289	31.5%
Overtime	5,192	4,155	190	5,000	10,000	100.0%
Temporary Employees	43,057	29,497	33,548	100,694	312,979	210.8%
Employee Benefits	308,796	338,092	333,316	400,538	503,128	25.6%
Books & Dues	4,940	9,387	10,572	5,000	5,000	0.0%
Advertising	1,377	212	0	5,000	5,000	0.0%
Travel & Training	5,635	3,414	5,804	6,000	6,000	0.0%
Office Supplies	26,906	18,531	24,876	23,000	23,000	0.0%
Equip. Maintenance	2,623	3,702	12,799	20,500	20,500	0.0%
Gasoline	1,060	378	329	1,250	1,250	0.0%
Auto Maintenance	77	0	0	900	900	0.0%
Auto Parts	562	2,394	1,328	900	900	0.0%
Software	17,301	14,602	15,129	10,000	10,000	0.0%
Building & Grounds	29,526	32,989	60,990	50,000	50,000	0.0%
Utilities	125,449	138,067	139,898	103,044	150,847	46.4%
Telephone	16,320	16,415	15,830	12,000	12,000	0.0%
Contingency	23,058	63,205	75,889	300,000	60,000	-80.0%
Professional Services	11,980	11,355	578	8,028	8,028	0.0%
General Health	120	120	95	250	250	0.0%
Special Supplies	131,494	122,458	35,829	25,000	25,000	0.0%

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

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Signs	0	0	0	2,500	2,500	0.0%
Insurance	10,000	199	0	10,000	10,000	0.0%
Sold Services	(113,620)	(29,427)	31,000	0	(321,544)	0.0%
Special Projects	219,824	739,383	8,339	15,000	15,000	0.0%
ZAP Activities	0	11,030	0	0	0	0.0%
Cultural Arts Board (CAB)	15,820	5,860	0	0	0	0.0%
Gallery Exhibits/Receptions	10,906	12,412	53	0	0	0.0%
WorldStage Concerts	18,472	6,464	0	0	0	0.0%
Artrageous	3,300	7,336	0	0	0	0.0%
Day of the Dead Celebration	9,060	9,690	0	0	0	0.0%
Mash-Up	8,176	2,840	0	0	0	0.0%
Winter Market	269	0	0	0	0	0.0%
Greek Show	1,088	5,247	0	0	0	0.0%
Shakespeare Educational Program	5,057	2,755	0	0	0	0.0%
Special Projects In The Schools	751	0	0	0	0	0.0%
Wasatch International Food Festiva	62,106	57,073	0	0	0	0.0%
Summer Play	2,587	0	0	0	0	0.0%
Cost of Goods Sold	3,871	0	0	5,000	5,000	0.0%
Events	24	0	0	0	0	0.0%
Transfer Out to GF	0	0	279,010	29,956	19,109	-36.2%
Transfer In from the Foundation	(1,251,098)	(1,425,307)	(1,500,014)	(1,287,667)	(1,312,587)	
Transfer In from GF	0	0	0	(197,815)	(291,000)	47.1%
Subtotal Operations	**535,240**	**1,161,448**	**457,881**	**668,350**	**664,549**	**-0.6%**
Maintenance:						
Equiment Maintenance	24,965	15,107	16,635	16,450	16,450	0.0%
Gasoline	0	0	0	1,200	1,200	0.0%
Building & Grounds	12,049	28,216	26,023	26,000	26,000	0.0%
Subtotal Maintenance	**37,014**	**43,323**	**42,658**	**43,650**	**43,650**	**0.0%**
Total Expenditures	**572,254**	**1,204,771**	**500,539**	**712,000**	**708,199**	**-0.5%**

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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Arts Foundation:						
Concessions	**0**	0	10	22035	0	
Ticket Sales	**0**	0	0	508000	0	
Art Sales	**0**	0	0	5000	5000	
Donations/Contributions	**36401**	-58753	26274	454748	386000	
Restricted Purpose Donations	**14400**	16825	19500	43000	20000	
TRCC Grant	**0**	0	198738	0	0	
Sustainability Grant	**0**	0	29000	0	0	
ZAP Grant	**0**	0	340000	0	0	
Gallery Exhibits/Receptions	**0**	0	429	0	3500	
ARTragous Program	**0**	0	0	0	5000	
Day of the Dead	**0**	0	0	0	20000	
Theatrical Productions	**0**	0	56362	0	555000	
Greek Show Program	**0**	0	0	0	5000	
Wasatch Intl. Food Festival	0	0	0	0	0	
Summer Play	0	0	0	0	5,000	
Total Revenue	**50,801**	**(41,928)**	**670,313**	**1,032,783**	**1,004,500**	**-2.7%**

Arts Foundation - FUND 38
REVENUE & EXPENDITURE STATEMENT *(continued)*

EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Operations:						
Memberships/Dues/Subscriptions	1,595	1,552	4,240	0	0	
Office Supplies	0	0	512	0	0	
Software	0	0	160	0	0	
Professional/Technical	4,387	269	4,838	4,000	4,000	
Special Supplies	0	40	41,369	0	19,960	
UCCC Events	0	21,384	0	0	0	
Sold Service	0	0	(1)	(214,000)	0	
Special Projects	4,178	427	6,856	15,000	15,000	
Gallery Exhibits/Receptions	0	0	10,702	15,000	15,000	
WorldStage Concerts	0	0	0	20,000	20,000	
Artrageous	0	0	17,207	43,000	43,000	
Summer Concerts	0	0	176	0	30,000	
Day of the Dead Celebration	0	0	6,004	10,000	10,000	
Theatre Productions	0	0	379,925	584,556	506,500	
Mash-Up	0	0	0	0	0	
Winter Market	0	0	1,800	0	0	
Greek Show	0	0	0	5,000	5,000	
Shakespeare Educational Prog	0	0	0	5,000	5,000	
Educational Prog in the Schools	0	0	0	0	0	
Wasatch Intl Food Festival	0	0	1,300	60,000	60,000	
Summer Play	0	0	3,200	30,000	0	
Transfer Out to UCCC	850	11,300	407,135	455,227	291,000	
Transfer In	0	0	(251,840)	0	(19,960)	
Total Expenditures	**11,010**	**34,972**	**633,583**	**1,032,783**	**1,004,500**	**-2.7%**

NET CHANGE (Loss) IN FUND BALANCE

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**39,791**	**(76,900)**	**36,730**	**0**	**0**	

Street Lights - FUND 39
REVENUE & EXPENDITURE STATEMENT

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.

REVENUES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Arts Foundation:						
Street Light Fees	0	0	0	0	1,300,000	
Interest	0	0	0	0	0	
Appropriation from Fund Bal	0	0	0	0	0	
Total Revenue	**0**	**0**	**0**	**0**	**1,300,000**	**100.0%**

EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Operations:						
Permanent Employees	0	0	0	0	194,321	
O.T. Employees	0	0	0	0	1,000	
Temporary Employees	0	0	0	0	4,000	
Employee Benefits	0	0	0	0	74,910	
Equipment Maintenance	0	0	0	0	200,000	
Gasoline & Diesel	0	0	0	0	15,000	
Software	0	0	0	0	5,000	
Utilities	0	0	0	0	100,000	
Prof./Tech (internal)	0	0	0	0	77,000	
Prof./Tech. (external)	0	0	0	0	150,000	
Capital Equipment	0	0	0	0	50,000	
Special Projects	0	0	0	0	277,756	
Transfer Out	0	0	0	0	151,013	
Total Expenditures	**0**	**0**	**0**	**0**	**1,300,000**	**100.0%**

NET CHANGE (Loss) IN FUND BALANCE

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**0**	**0**	**0**	**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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Miscellaneous	59,168	66,257	73,878	0	0	
Developer Capital Fees/Contrib.	0	4,738	0	0	0	
Fed/State Capital Projects	905,453	2,670,827	500,000	0	0	
SL County Capital Projects	2,011,015	3,472,289	1,685,325	0	0	
Fire Apparatus Reimbursement	0	0	237,979	0	0	
Interest	1,023	163	34	0	0	
Gain on Sale of Asset	259,054	221,271	170,366	0	0	
Subtotal	**3,235,713**	**6,435,545**	**2,667,582**	**0**	**0**	
Other Sources:						
Bond/Lease Proceeds	0	5,138,735	179	0	0	
Appropriation from Fund Bal	0	0	0	0	1,480,981	
Total Other Sources	0	5,138,735	179	0	1,480,981	
Total Revenues	**3,235,713**	**11,574,280**	**2,667,761**	**0**	**1,480,981**	**0.00%**

EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Rolling Stock Lease Payments	230,069	210,291	925,957	604,550	557,046	
Special Projects	0	0	0	0	0	
Facilities Projects	192,380	359,847	268,006	0	0	
Parkway Blvd Widening	82,800	0	0	0	0	
Faribourne Station Parking Plaza	8,142,372	3,386,457	1,212,000	0	0	
2450 S Roadway Extension	523,596	2,983,820	247,476	0	0	
2700 W Improvement Project	284,059	2,427,678	1,395,877	2,000,000	0	
4100 S Reconstruction	997,198	5,939,845	4,409,561	0	0	
4700 S Reconstruction	0	3,895	150,605	0	0	
Market St Reconstruction/Fairbourne	0	419,428	0	0	0	
Bridges	0	466,739	132,747	0	0	
PW/Parks Building	2,243,715	7,435,221	2,368,195	0	0	
Overlay Projects	3,610,284	9,135	1,174,844	0	0	
Fire Station 71	1,841,628	168,417	0	0	0	
Fire Station 72	700,027	0	0	0	0	
Fire Station 74 Roof Replacement	0	74,400	0	0	0	
Fire Station 76	209,027	0	0	0	0	

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

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
MVC Betterments	33,660	137,353	2,483,570	0	0	
West Valley IFFP	0	53,258	10,525	0	0	
PDHQ Building	13,001,528	3,009,047	2,771	0	0	
City Courts/Legal Bldg	4,247	149,186	92,650	0	0	
Fuel Tank Replacement	55,606	2,147	0	0	0	
Cilma Drive	750,000	0	0	0	0	
Streetlight Replacement Project	0	20,790	0	0	0	
Energy Efficiency Upgrades	0	17,099	2,389,324	0	0	
Bangerter Hwy Interchange	0	0	133,391	0	0	
Crosstowne Trail	0	0	13,044	0	0	
Veterans Memorial Park	0	0	71,636	0	0	
Transportation Sales Tax Projects	0	587	64,924	2,500,000	2,500,000	
Admin Special Projects	161,702	1,079,367	663,881	0	0	
Finance Special Projects	0	0	83,355	0	0	
CPD Special Projects	0	1,363	0	0	0	
Police Special Projects	126,586	161,781	118,428	0	0	
Fire Special Projects	0	13,315	0	0	0	
Parks Special Projects	0	568,006	0	0	0	
Rolling Stock	1,839,056	1,535,357	2,202,762	0	0	
Transfers Out	400,369	642,925	342,010	0	1,480,981	
Transfers In	(26,702,070)	(8,279,541)	(9,484,834)	(17,718,473)	(3,057,046)	
Appropriation to Fund Balance	0	0	0	12,613,923	0	
Total Expenditures	**8,727,837**	**22,997,213**	**11,472,705**	**0**	**1,480,981**	

NET CHANGE (Loss) IN FUND BALANCE

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**(5,492,124)**	**(11,422,933)**	**(8,804,944)**	**0**	**0**	

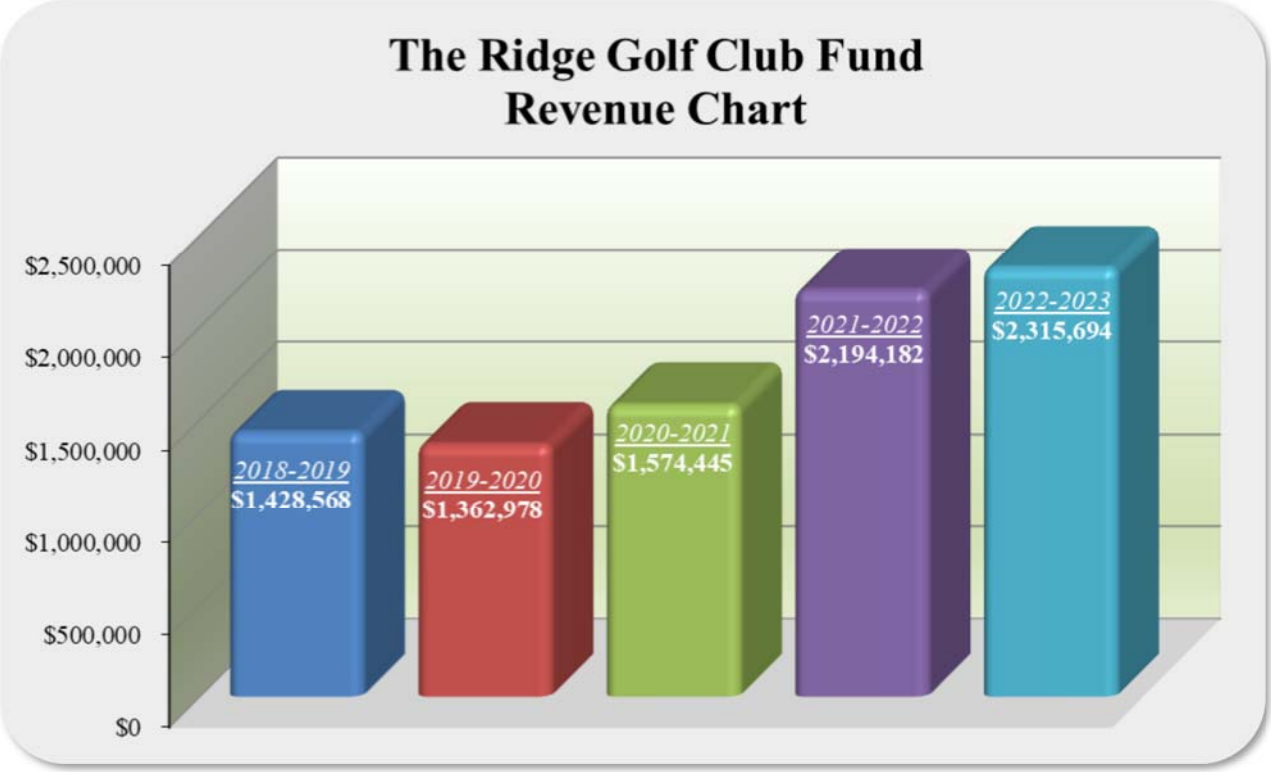
(See Section E - Capital Improvement Program Section for project details)

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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
OPERATING REVENUE:						
Green Fees	660,899	669,333	818,333	750,000	808,000	7.7%
Driving Range	27,797	30,884	44,982	32,000	42,000	31.3%
Carts	284,786	305,079	385,676	360,000	380,000	5.6%
Pull Carts	290	288	189	0	0	0.0%
Golf Club Rentals	1,665	1,431	844	2,000	2,000	0.0%
Gratuities - Operations	0	0	37	55,000	55,000	
Pro Shop	140,475	125,113	143,163	145,000	160,000	10.3%
Grill/Catering	310,156	229,265	173,043	255,000	285,000	
Gratuities - Grill & Catering	0	1,573	8,178	0	0	0.0%
Miscellaneous	0	12	0	5,000	5,000	0.0%
Gain on Sale of Assets	2,500	0	0	35,000	35,000	0.0%
Appropriation from Fund Balance	0	0	0	555,182	543,694	-2.1%
Total Revenue	**1,428,568**	**1,362,978**	**1,574,445**	**2,194,182**	**2,315,694**	**5.5%**



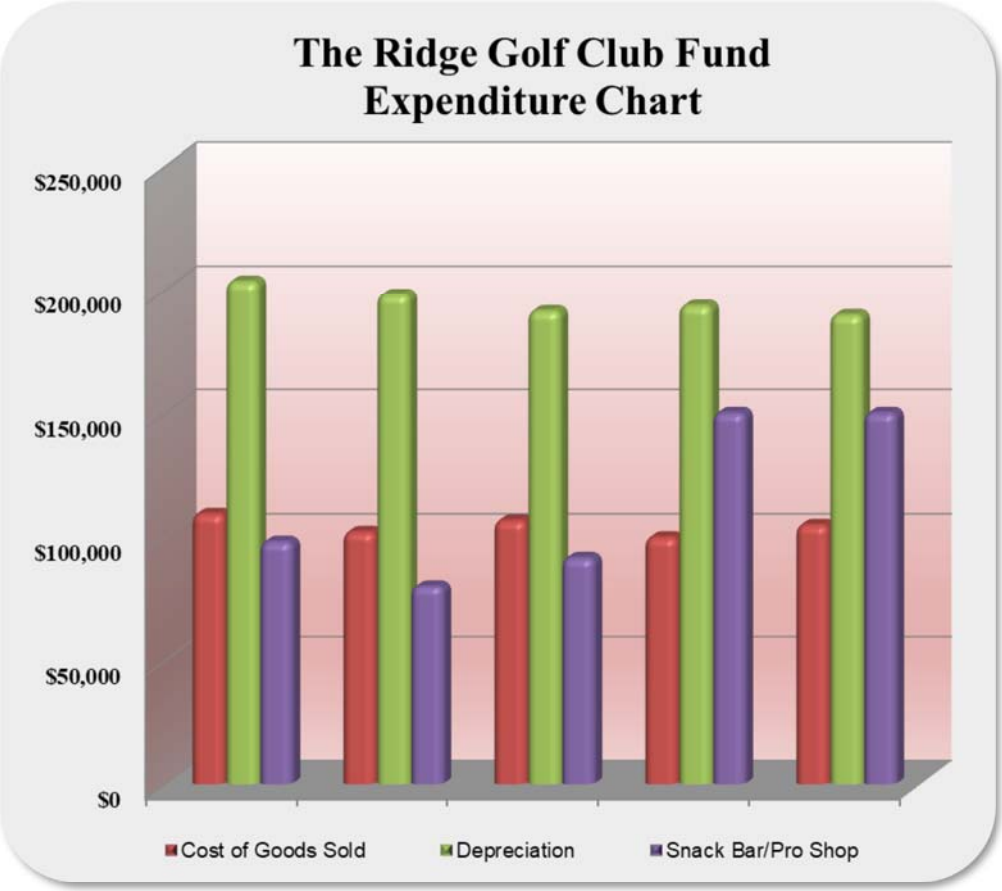
The Ridge Golf Club - FUND 55
REVENUE & EXPENDITURES STATEMENT *(continued)*

EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
OPERATIONS:						
Personnel	281,809	301,610	305,783	336,869	389,013	15.5%
Operations	81,369	151,272	170,190	176,064	177,564	0.9%
Professional Services	49,126	35,480	30,056	31,405	31,405	0.0%
Utilities	22,443	23,474	21,873	36,000	36,000	0.0%
Operations Subtotal	**434,747**	**511,836**	**527,902**	**580,338**	**633,982**	**9.2%**
MAINTENANCE:						
Personnel	407,400	283,879	220,749	362,203	389,043	7.4%
Operating Supplies	195,527	176,995	170,432	202,455	215,760	6.6%
Utilities	120,654	125,708	149,824	181,250	181,250	0.0%
Maintenance Subtotal	**723,581**	**586,582**	**541,005**	**745,908**	**786,053**	**5.4%**
GRILL/CATERING						
Personnel	226,571	217,612	193,531	361,612	384,974	6.5%
Operating Supplies	25,393	21,927	28,364	62,940	66,100	5.0%
Snack Bar Subtotal	**251,963**	**239,539**	**221,895**	**424,552**	**451,074**	**6.2%**
COST OF SALES:						
Cost of Goods Sold	109,482	102,174	106,812	100,000	105,000	5.0%
Pro-Shop	98,215	80,152	91,697	150,000	150,000	0.0%
Depreciation	203,314	197,896	191,185	193,384	189,585	-2.0%
Cost of Sales Subtotal	**411,011**	**380,222**	**389,694**	**443,384**	**444,585**	**0.3%**
Total Operating Expenses	**1,821,303**	**1,718,179**	**1,680,496**	**2,194,182**	**2,315,694**	**5.5%**
NON-OPERATING EXPENSES:						
Transfer In (Gen.Fund)	(26,677)	(40,250)	0	0	0	0.0%
Transfer Out	0	0	0	0	0	0.0%
Total Non-Operating Expenses	**(26,677)**	**(40,250)**	**0**	**0**	**0**	
Total Expenses	**1,794,626**	**1,677,929**	**1,680,496**	**2,194,182**	**2,315,694**	**5.5%**

The Ridge Golf Club - FUND 55

REVENUE & EXPENDITURES STATEMENT *(continued)*



NET CHANGE (Loss) IN FUND BALANCE

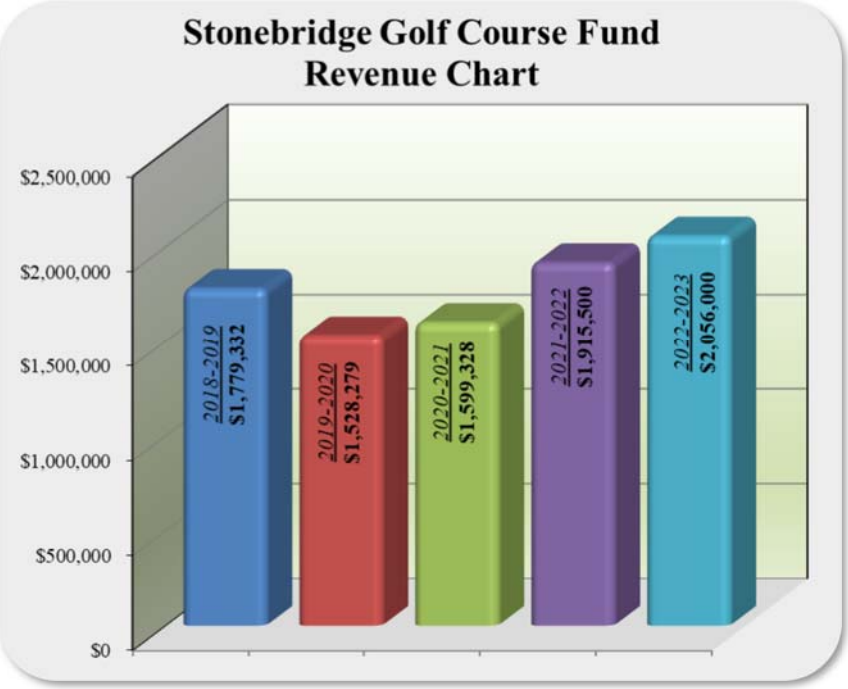
	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**(366,058)**	**(314,951)**	**(106,051)**	**0**	**0**	

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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
OPERATING REVENUE:						
Green Fees	743,067	719,775	925,666	830,000	920,000	10.8%
Driving Range	18,637	15,445	29,364	20,000	20,000	0.0%
Carts	296,982	276,358	334,236	340,500	350,000	2.8%
Pull Carts	579	482	2,388	0	0	0.0%
Rental Clubs	7,452	6,802	3,748	9,000	9,000	0.0%
Gratuities - Operations	0	0	0	77,000	77,000	
Pro Shop	204,838	157,170	125,979	200,000	200,000	0.0%
Grill/Catering	507,777	349,601	174,921	434,000	475,000	
Gratuities - Grill & Catering	0	2,646	3,026	0	0	0.0%
Misc.	0	0	0	5,000	5,000	0.0%
Total Op. Revenue	**1,779,332**	**1,528,279**	**1,599,328**	**1,915,500**	**2,056,000**	**7.3%**
NON-OPERATING REVENUE:						
Gain on Sale of Assets	39,967	0	0	0	0	
Interest	38,568	24,833	8,648	0	0	
Appropriation from Fund Bal	0	0	0	2,601,068	486,224	
Total Non-Operating Rev	**78,535**	**24,833**	**8,648**	**2,601,068**	**486,224**	**-81.3%**
Total Revenue	**1,857,867**	**1,553,112**	**1,607,976**	**4,516,568**	**2,542,224**	**-43.7%**



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

EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
OPERATIONS:						
Personnel	414,374	404,223	333,681	471,437	504,790	7.1%
Operations	167,454	291,074	179,705	233,631	233,631	0.0%
Professional Services	46,032	22,628	35,879	45,000	45,000	0.0%
Utilities	41,991	42,336	36,123	45,000	45,000	0.0%
Operations Subtotal	**669,851**	**760,261**	**585,388**	**795,068**	**828,421**	**4.2%**
MAINTENANCE:						
Personnel	433,658	433,817	420,084	431,967	427,075	-1.1%
Operating Supplies	218,840	186,770	213,573	243,051	243,051	0.0%
Utilities	113,456	172,278	152,208	180,750	180,750	0.0%
Maintenance Subtotal	**765,953**	**792,865**	**785,865**	**855,768**	**850,876**	**-0.6%**
GRILL/CATERING:						
Personnel	297,553	266,709	212,163	340,914	343,929	0.9%
Operating Supplies	37,503	25,391	27,413	77,400	102,400	32.3%
Snack Bar Subtotal	**335,056**	**292,100**	**239,576**	**418,314**	**446,329**	**6.7%**
COST OF SALES:						
Cost of Goods Sold	140,653	117,957	93,004	140,000	140,000	0.0%
Pro-Shop	146,380	100,999	64,542	180,000	180,000	0.0%
Depreciation	182,597	91,589	95,063	90,383	96,598	6.9%
Cost of Sales Subtotal	**469,630**	**310,545**	**252,609**	**410,383**	**416,598**	**1.5%**
Total Oper Expenses	**2,240,491**	**2,155,771**	**1,863,438**	**2,479,533**	**2,542,224**	**2.5%**
NON-OPERATING EXPENSES:						
Equipment Lease	48,598	15,936	(32,631)	2,037,035	0	-100.0%
Transfer In from (GF)	(480,968)	(401,861)	(667,833)	0	0	0.0%
Transfer Out	0	0	0	0	0	0.0%
Total Non-Operating Exp.	**(432,369)**	**(385,925)**	**(700,464)**	**2,037,035**	**0**	**-100.0%**
Total Expenses	**1,808,122**	**1,769,846**	**1,162,974**	**4,516,568**	**2,542,224**	**-43.7%**

Stonebridge Golf Course - FUND 57

REVENUE & EXPENDITURES STATEMENT *(continued)*

NET CHANGE (Loss) IN FUND BALANCE

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**49,745**	**(216,734)**	**445,002**	**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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
CDBG Projects	1,662,981	619,719	688,476	1,200,000	145,853	-87.8%
HOME & Federal Grants	1,243,459	5,376,487	5,114,367	14,710,000	0	-100.0%
State Grants	181,032	268,252	249,705	0	0	0.0%
Other Governmental Agencies	98,620	0	0	0	0	0.0%
Subtotal	**3,186,093**	**6,264,458**	**6,052,548**	**15,910,000**	**145,853**	**-99.1%**

EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Personnel	132,329	152,869	124,785	134,787	145,853	8.2%
General Operations	69,686	62,282	38,847	76,360	0	-100.0%
CDBG Projects	1,460,967	404,567	524,845	988,853	0	-100.0%
HOME & Federal Grants	1,228,459	5,346,112	5,114,367	14,710,000	0	-100.0%
State Grants	200,652	297,251	249,705	0	0	0.0%
Other Governmental Agencies	94,000	0	0	0	0	0.0%
Subtotal	**3,186,093**	**6,263,081**	**6,052,549**	**15,910,000**	**145,853**	**-99.1%**

NET CHANGE (Loss) IN FUND BALANCE

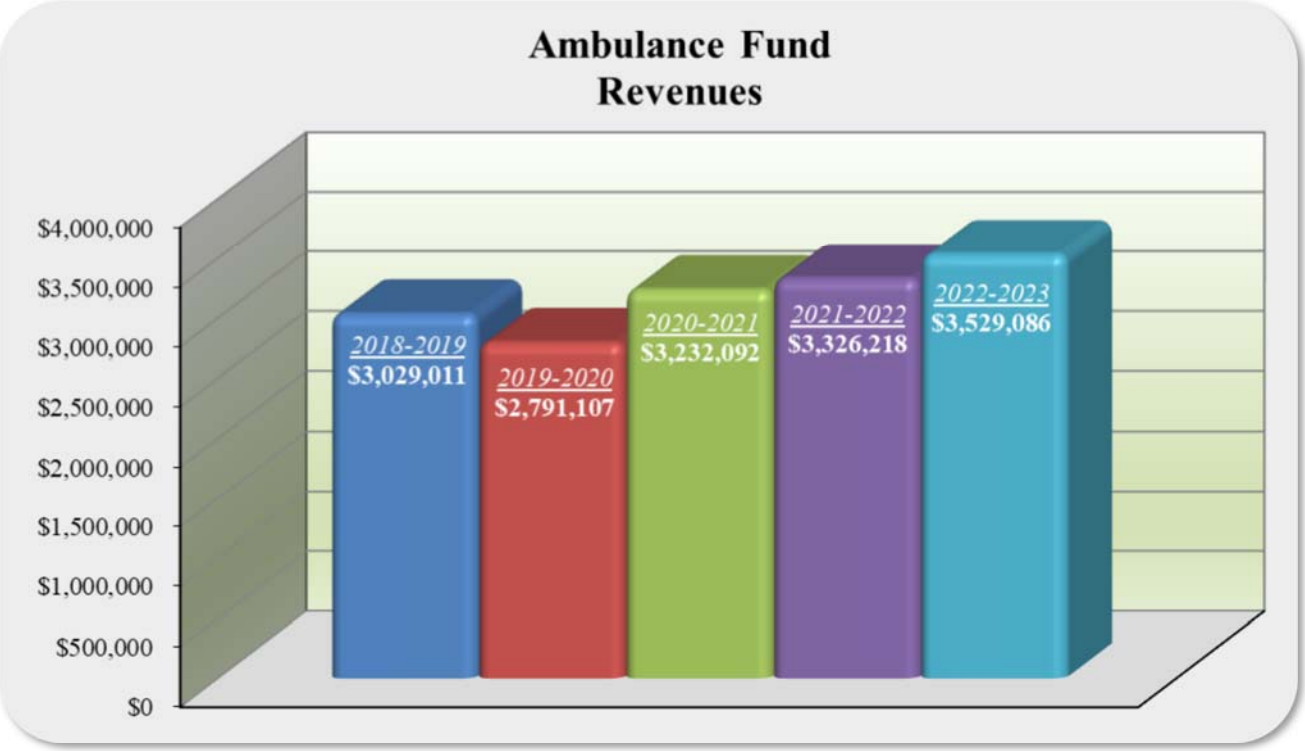
	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**0**	**1,377**	**(1)**	**0**	**0**	

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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
OPERATING REVENUE:						
Ambulance Fees	2,915,464	2,677,519	3,078,558	3,201,218	3,404,086	6.3%
Collections Proceeds	104,983	112,784	153,534	125,000	125,000	0.0%
Gain on Sale of Assets	0	0	0	0	0	0.0%
Misc.	8,564	804	0	0	0	0.0%
Appropriation from Fd Bal	0	0	0	0	0	0.0%
Total Operating Revenue	**3,029,011**	**2,791,107**	**3,232,092**	**3,326,218**	**3,529,086**	**6.1%**



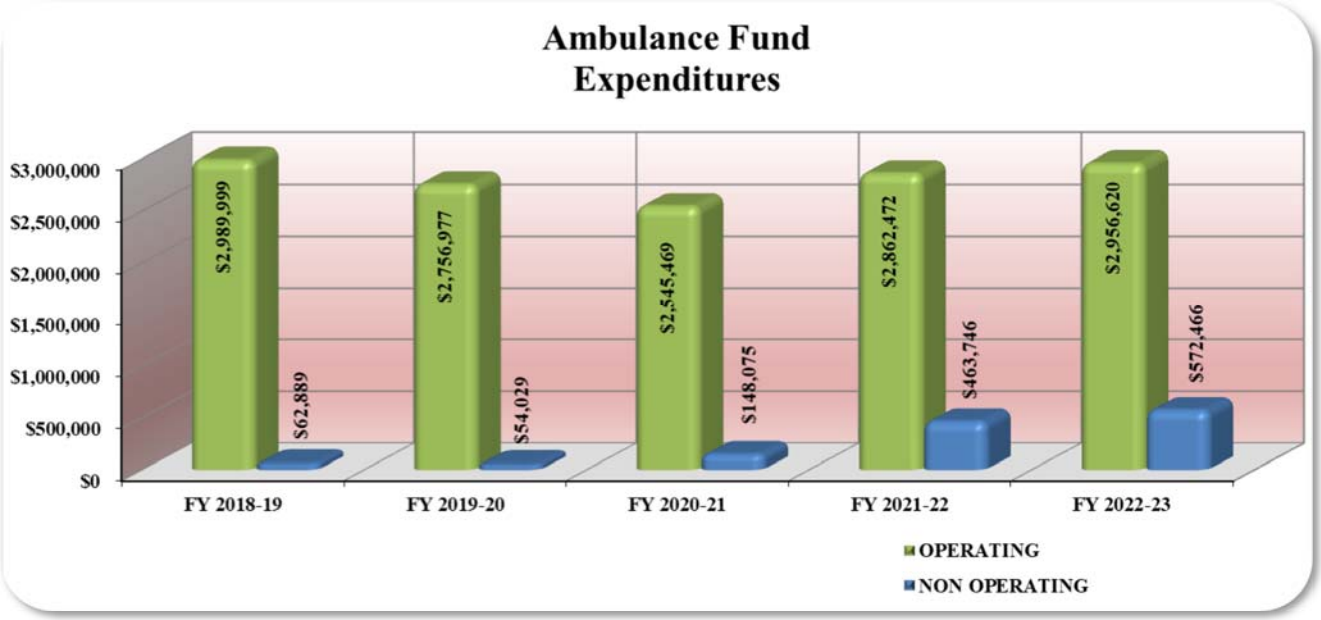
Ambulance Fund - FUND 66
REVENUE & EXPENDITURE STATEMENT *(continued)*

EXPENDITURES:

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
OPERATING EXPENSES						
Permanent Employees	904,941	936,624	965,089	1,050,583	1,114,830	6.1%
Overtime	36,714	46,899	85,382	46,970	46,970	0.0%
Additional Pay	0	2,000	15,126	0	0	
Employee Benefits	405,300	415,286	112,479	425,232	459,569	8.1%
Uniform Allowance	18,300	14,100	13,200	14,400	14,400	0.0%
Travel/Training	385	0	2,201	5,825	5,825	0.0%
Office Supplies	847	0	0	2,390	2,390	0.0%
Equipment Maint.	922	0	660	2,987	2,987	0.0%
Gas/Diesel	33,396	26,730	25,241	30,588	30,588	0.0%
Auto Maintenance	31,616	82,745	75,685	52,974	52,974	0.0%
Auto Parts	35,913	73,244	50,117	43,000	43,000	0.0%
Prof/Tech WVC	925,000	400,000	400,000	400,000	400,000	0.0%
Billing Services	162,046	154,701	164,642	165,000	165,000	0.0%
Ambulance Serv Prov	141,249	135,741	122,975	115,000	115,000	0.0%
Public Safety Supplies	66,061	84,080	83,593	93,450	93,450	0.0%
Insurance	0	4,323	0	7,650	7,650	0.0%
Capital Equipment	125	0	0	0	0	0.0%
Depreciation	227,185	380,504	429,079	406,423	401,987	-1.1%
Total Operating Expenses	**2,989,999**	**2,756,977**	**2,545,469**	**2,862,472**	**2,956,620**	**3.3%**
NON-OPERATING EXPENSES:						
Lease Agreement	62,889	54,029	45,312	360,983	360,983	0.0%
Transfer Out	0	0	102,763	102,763	211,483	
Transfer In	0	0	0	0	0	0.0%
Total Non-Operating Expenses	**62,889**	**54,029**	**148,075**	**463,746**	**572,466**	**23.4%**
Total Expenses	**3,052,888**	**2,811,006**	**2,693,544**	**3,326,218**	**3,529,086**	**6.1%**

Ambulance Fund - FUND 66

REVENUE & EXPENDITURE STATEMENT *(continued)*



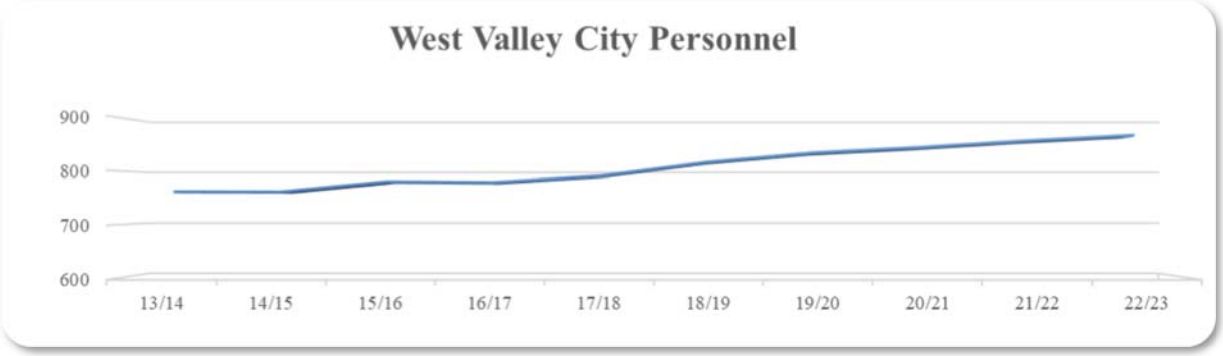
NET CHANGE (Loss) IN FUND BALANCE

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
Net Change	**(23,877)**	**(19,899)**	**538,548**	**0**	**0**	

Personnel/Full Time Equivalent
DEPARTMENT SUMMARY

(changes of 2 or more employees are in RED)

	FY 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted	FY 2022-2023 Employees Budgeted
DEPARTMENT			
Legislative	7.00	7.00	7.00
City Manager	6.50	7.50	7.50
Administration	12.00	13.00	13.00
Justice Court	19.00	19.00	19.00
Community & Economic Development	33.10	33.10	35.10
Finance	16.00	16.00	16.00
Fire	114.50	114.50	115.50
Law	37.25	36.75	36.75
Parks & Recreation	27.55	28.55	**30.55**
Police	298.70	299.70	**295.78**
Public Works	90.23	89.23	**96.98**
Community Preservation	33.50	34.00	34.00
Family Fitness Center	62.35	67.27	66.52
The Ridge Golf Club	19.11	19.11	20.11
Stonebridge Golf Course	24.25	24.25	24.25
Sanitation	3.00	3.00	3.00
Redevelopment Agency	5.00	6.00	6.00
Division of Arts & Culture	17.00	20.50	**22.25**
Grants	2.00	2.00	2.00
Ambulance	12.00	12.00	12.00
Housing Authority	4.50	4.50	4.00
Total Personnel/FTE's	**844.54**	**856.96**	**867.29**



Personnel/Full Time Equivalent
DEPARTMENT DETAIL

		FY 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted	FY 2022-2023 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	0.00	0.00
	Exec. Admin Assist/Deputy Recorder	1.00	1.00	1.00
	Admin Assistant	0.00	1.00	1.00
	City Recorder	1.00	1.00	1.00
	Government Relation Director	0.00	1.00	1.00
	Intern	0.50	0.50	0.50
	Total City Manager	**6.50**	**7.50**	**7.50**
ADMINISTRATION	HR Director	1.00	1.00	1.00
	Deputy HR Director	1.00	0.00	0.00
	HR Manager	0.00	1.00	1.00
	Senior HR Analyst	1.00	2.00	2.00
	Human Resource Analyst II	1.00	0.00	0.00
	Human Resource Analyst	0.00	1.00	1.00
	Executive Administrative Assistant	1.00	1.00	1.00
	Benefits and Payroll Specialist	1.00	0.00	0.00
	Payroll Administrator	0.00	1.00	1.00
	Strategic Communications Director	1.00	1.00	1.00
	Director Public Relations	1.00	1.00	1.00
	Neighborhood Specialist	1.00	1.00	0.00
	Communications Specialist	0.00	0.00	1.00
	Director of Neighborhood Services	1.00	1.00	1.00
	Public Safety Media Director	1.00	1.00	0.00
	Deputy Communications Director	0.00	0.00	1.00
	Communications and Events Specialist	1.00	1.00	1.00
	Total Administration	**12.00**	**13.00**	**13.00**
JUSTICE COURT	Justice Judge	2.00	2.00	2.00
	Court Clerks	7.00	8.00	7.00
	Court Clerk II	3.00	3.00	3.00
	Court Clerk III	4.00	3.00	4.00
	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 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted	FY 2022-2023 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	1.00	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	0.00	0.00
	Building Inspector VII	1.00	1.00	1.00
	Building Inspector VIII	2.00	3.00	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	0.00
	Deputy Building Official	0.00	0.00	1.00
	Planning Director/Asst CED Dir	1.00	0.00	0.00
	Principle Planner	1.00	1.00	0.00
	Current Planning Manager	1.00	1.00	1.00
	Senior Planner	0.00	0.00	1.00
	Zoning Administrator/ALJ	1.00	1.00	1.00
	Planning/Bus Support Officer	1.00	2.00	1.00
	Planning Commissioners	8.00	8.00	8.00
	Board of Adjustment	6.00	6.00	6.00
	Planner II	1.00	0.00	1.00
	Director of Neighborhood Services	0.00	0.00	1.00
	Neighborhood Specialist	0.00	0.00	1.00
	CED Intern	0.10	0.10	0.10
	Total Community & Economic Development	**33.10**	**33.10**	**35.10**

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	1.00	1.00	1.00
	Senior Accountant III	1.00	1.00	1.00
	Chief Accountant	0.00	1.00	1.00
	Accounting Director	1.00	0.00	0.00
	Asst. Accounting Supervisor/Analyst	1.00	0.00	0.00
	Assistant Chief Accountant	0.00	1.00	1.00
	Senior Accountant	1.00	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 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted	FY 2022-2023 Employees Budgeted
FIRE	Chief	1.00	2.00	1.00
	Deputy Fire Chief	2.00	2.00	2.00
	Office Manager	1.00	1.00	1.00
	Administrative Assistant	0.00	0.00	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	0.00
	Battalion Chief	6.00	6.00	6.00
	Captain	20.00	20.00	20.00
	Engineer	18.00	18.00	17.00
	Sr. Fire Fighter	21.00	20.00	24.00
	Fire Fighter	41.00	41.00	40.00
	Deputy Fire Marshal	1.00	1.00	0.00
	Fire Inspector	1.00	1.00	2.00
	Total Fire	**114.50**	**114.50**	**115.50**
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	2.00
	Attorney II	3.00	4.00	0.00
	Attorney I	1.00	0.00	3.00
	Legal Operations Manager	1.00	1.00	1.00
	Executive Legal Administrative Assistant	1.00	1.00	1.00
	Executive Legal Secretary	3.25	4.75	4.75
	Sr. Legal Secretary	1.00	0.00	0.00
	Legal Department Deputy Division Head	2.00	2.00	2.00
	Victim Services Coordinator	1.00	1.00	1.00
	Victim Advocate	6.00	5.00	5.00
	IT Division Head	0.00	1.00	1.00
	IT Deputy Divison Head	0.00	1.00	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	0.00	0.00
	Systems Administrator	2.00	2.00	2.00
	Application Administrator	1.00	1.00	1.00
	Project Manager	1.00	0.00	0.00
	Newtwork Supervisor	1.00	1.00	1.00
	Computer Technician	2.00	2.00	2.00
	Wireless Communications Specialist	1.00	1.00	1.00
	Technical Support Supervisor	1.00	1.00	1.00
	Total Legal	**37.25**	**36.75**	**36.75**

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

		FY 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted	FY 2022-2023 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	2.50	3.00	5.00
	Park Worker II	3.00	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	1.00	1.00
	Total Parks & Recreation	**27.55**	**28.55**	**30.55**

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	6.00	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	1.00	2.00	2.00
	Animal Shelter Technician	2.00	3.00	5.00
	Lead Animal Services Officer	2.00	1.00	1.00
	Lead Shelter Technician	1.00	0.00	0.00
	New Hope Coordinator	1.00	1.00	1.00
	Senior Shelter Office Clerk	2.00	1.00	1.00
	Volunteer Coordinator	1.00	1.00	1.00
	PT Animal Shelter Technician	1.50	2.00	0.00
	Community Cat Coordinator	1.00	1.00	1.00
	Code Enforcement Supervisor	3.00	3.00	3.00
	Code Enforcement Officer	6.00	6.00	5.00
	Code Enforcement Officer II	0.00	0.00	1.00
	Graffiti Specialist II	1.00	1.00	1.00
	Total Community Preservation	**33.50**	**34.00**	**34.00**

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

		FY 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted	FY 2022-2023 Employees Budgeted
POLICE	Police Chief	1.00	1.00	1.00
	Deputy Chief	3.00	3.00	3.00
	Lieutenant	12.00	12.00	12.00
	Sergeant	25.00	27.00	27.00
	Police Officer 1st Class	42.00	46.00	42.00
	Police Officer	133.00	129.00	133.00
	Administrative Analyst	1.00	1.00	1.00
	Administrative Assistant	1.00	1.00	0.00
	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	21.78
	Executive Secretary	1.00	0.00	0.00
	Executive Admin Assistant	1.00	1.00	1.00
	Forensic Director	1.00	1.00	1.00
	Forensic Supervisor	0.00	0.00	1.00
	Forensic Investigator I	0.00	0.00	1.00
	Forensic Investigator II	4.00	4.00	3.00
	Firearms Examiner	1.00	1.00	1.00
	Intelligence Analyst	3.00	3.00	3.00
	Licensed Clinical Social Worker (LCSW)	1.00	1.00	1.00
	Parking Compliance Specialist	4.00	4.00	4.00
	Parking Compliance Supervisor	1.00	0.00	0.00
	Evidence Supervisor	1.00	1.00	1.00
	Senior Evidence Clerk	3.00	3.00	2.00
	Evidence Technician	2.00	2.00	3.00
	Records Director	1.00	1.00	1.00
	Senior Support Service Clerk	12.00	12.00	16.00
	Support Services Clerk	7.00	8.00	4.00
	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	**298.70**	**299.70**	**295.78**

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

		FY 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted	FY 2022-2023 Employees Budgeted
PUBLIC WORKS	Public Works Director	1.00	1.00	1.00
	Assistant Public Works Director	0.00	1.00	0.00
	Executive Administrative Assistant	1.00	1.00	1.00
	Utility Billing/Sanitation Supervisor	1.00	1.00	1.00
	Utility Billing Lead Clerk	1.00	1.00	1.00
	Utility Billing Clerk III	1.60	1.60	1.60
	Utility Billing Clerk II	0.00	0.00	1.00
	Utility Billing Clerk I	2.00	2.00	1.00
	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
	Senior Operator	0.00	0.00	4.00
	Operator III	7.00	5.00	0.00
	Operator II	4.00	3.00	8.00
	Operator I	11.00	14.00	6.00
	Street Maintenance I	0.00	0.00	7.00
	Street Maintenance II	0.00	0.00	0.00
	PW Laborer	2.00	1.00	0.00
	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 Crew Lead	0.00	0.00	1.00
	Transportation Tech I	0.00	1.00	1.00
	Transportation Tech III	0.00	1.00	0.00
	Temporary	0.66	0.66	0.66
	City Engineer	1.00	1.00	1.00
	Assitant City Engineer	2.00	1.00	0.00
	CADD Tech III	0.75	0.75	0.00
	Engineer Tech I	0.00	0.00	1.00
	Engineer Tech II	3.75	2.75	3.00
	Engineer Tech III	1.00	0.00	0.00
	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 Analyst III	1.00	1.00	0.00

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

		FY 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted	FY 2022-2023 Employees Budgeted
PUBLIC WORKS (continued)	GIS Manager	0.00	0.00	1.00
	Administrative Assistant	1.00	1.00	1.00
	Engineer	1.00	0.00	0.00
	Engineer II	0.00	1.00	1.00
	Engineer III	2.00	1.00	1.00
	Engineer IV	1.00	1.00	2.00
	Engineer V	0.00	1.00	1.00
	Engineer VI	0.00	0.00	3.00
	Temporary Project Inspector	1.50	1.50	1.50
	Street Light Tech I	0.00	0.00	1.00
	Street Light Tech II	1.00	1.00	0.00
	Street Light Tech III	0.00	0.00	1.00
	Street Lighting Supervisor	1.00	1.00	1.00
	Administrative & Facilities Support Service Mgr	1.00	1.00	1.00
	Assistant Facilities Manager	2.00	2.00	2.00
	Facilities Coordinator III	2.00	2.00	3.00
	Fac. Coord I	1.00	1.00	1.00
	Fac. Coord II	1.00	1.00	0.00
	Building Custodial Supervisor	1.00	1.00	1.00
	Building Custodian I	1.00	1.00	2.00
	Building Custodian II	2.75	2.75	3.00
	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	0.00	0.00
	Electronic Technical Spec III	1.00	1.00	1.00
	Mechanic I	0.00	0.00	1.00
	Mechanic III	2.00	1.00	1.00
	Mechanic IV	1.00	1.00	0.00
	Mechanic V	3.00	3.00	2.00
	Senior Mechanic	0.00	0.00	2.00
	Fleet Courier	1.00	1.00	1.00
	Fleet Parts Specialist	1.00	1.00	1.00
	Inventory Control Manager	0.00	1.00	1.00
	Automotive Electronic Specialist	0.00	1.00	1.00
	Total Public Works	**90.23**	**89.23**	**96.98**
ECONIMIC OPTIMIZATION	Ecomonic Optimization Director	0.00	0.00	1.00
	RDA/ED Director	1.00	1.00	0.00
	Business Dev. Mng/Fin Analyst	1.00	1.00	1.00
	Business Development Manager	1.00	0.00	0.00
	Business Retention Specialist	0.00	1.00	1.00
	Asset Optimization Director	0.00	1.00	1.00
	Administrative Assistant	1.00	1.00	0.00
	Executive Administrative Assistant	0.00	0.00	1.00
	Economic Development Manager	1.00	1.00	1.00
	Total Redevelopment Agency	**5.00**	**6.00**	**6.00**

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

		FY 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted	FY 2022-2023 Employees Budgeted
THE RIDGE GOLF CLUB	**COURSE OPERATIONS:**			
	Marketing Director	1.00	1.00	1.00
	Head Golf Pro	1.00	1.00	1.00
	Assistant Golf Pro	0.00	1.00	1.00
	2nd Assistant Golf Pro	1.00	0.00	1.00
	Head Starters(2)	0.42	0.42	0.42
	Starters(4)	1.01	1.01	1.01
	Rangers (3)	2.00	2.00	1.00
	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	1.00
	2nd Assistant Superintendent	2.00	2.00	1.00
	Golf Equipment Tech II	0.00	0.00	1.00
	Seasonal (6)	3.02	3.02	3.02
	Subtotal Maintenance	**6.02**	**6.02**	**7.02**
	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**	**20.11**
SANITATION	Sanitation Service Coord.	1.00	1.00	1.00
	Sanitation Technician	1.00	1.00	1.00
	Street Maintenance Worker II	0.00	0.00	1.00
	Operator I/Can Deliverer	1.00	1.00	0.00
	Total Sanitation	**3.00**	**3.00**	**3.00**
GRANTS	Assistant Grants Administrator	1.00	1.00	0.00
	Grants Adminsitrator	0.00	0.00	1.00
	Grants Coordinator	0.00	0.00	1.00
	Grants Specialist	1.00	1.00	0.00
	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 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted	FY 2022-2023 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
	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	2.00	2.00
	Asst. Greens Superintendent	1.00	0.00	0.00
	Golf Maintenance Superintendent	1.00	1.00	1.00
	Mechanic	1.00	0.00	0.00
	Golf Course Equipment Tech	0.00	1.00	1.00
	Foreman/Spray Tech	0.50	0.50	0.50
	Equipment Operator/Supervisor	0.80	0.80	0.80
	Equipment Operators	4.94	4.94	4.94
	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**

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	0.00
	Caseworker II	0.00	0.00	1.00
	HQS/Housing Inspector	0.50	0.50	0.50
	Executive Secretary	1.00	1.00	0.50
	Total Housing Authority	**4.50**	**4.50**	**4.00**

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

		FY 2020-2021 Employees Budgeted	FY 2021-2022 Employees Budgeted	FY 2022-2023 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
	Special Events Coordinator	0.00	0.00	0.50
	Recreation Program Mgr	3.00	4.00	4.00
	Recreation/Activity Specialist	1.00	0.00	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	0.75
	Park Worker	0.50	0.00	0.00
	Facility Custodian	3.00	3.00	3.00
	Custodial Supervisor	1.00	1.00	1.00
	Snack Supervisor	1.00	1.00	0.00
	Recreation Concessions Manager	0.00	0.00	1.00
	General Maintenance	1.00	2.00	0.00
	General Maintenance II	0.00	0.00	1.00
	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	3.75	3.75
	Head Swim Coach	0.59	0.59	0.59
	Internship	0.29	0.29	0.29
	LifeGuards (36)	16.23	19.16	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	3.17	3.17
	Sports Field Worker (5)	0.45	0.45	0.45
	Total Family Fitness	**62.35**	**67.27**	**66.52**

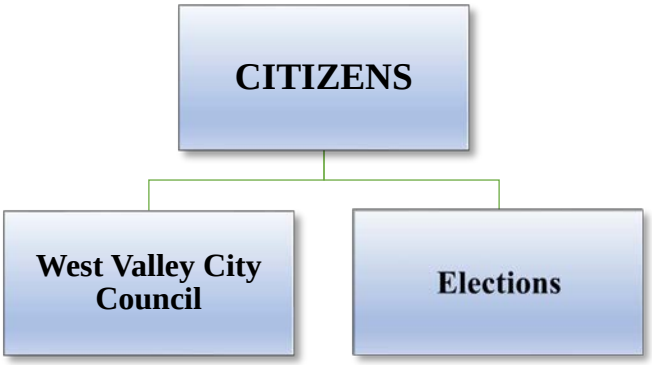
TOTAL PERSONNEL	**844.54**	**856.96**	**867.29**

West Valley City

OPERATING BUDGET

LEGISLATIVE

Organizational Structure
Fiscal Year 2022-2023



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	130	$ 289,456	$ 436,964	$ 726,420
Elections	131	$ -	$ 231,800	$ 231,800
DEPARTMENTAL TOTAL				**$958,220**

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	272,950	287,402	289,456	0.7%
Operating Expenses	314,330	436,964	436,964	0.0%
Expenditures Total	**587,280**	**724,366**	**726,420**	**0.3%**
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

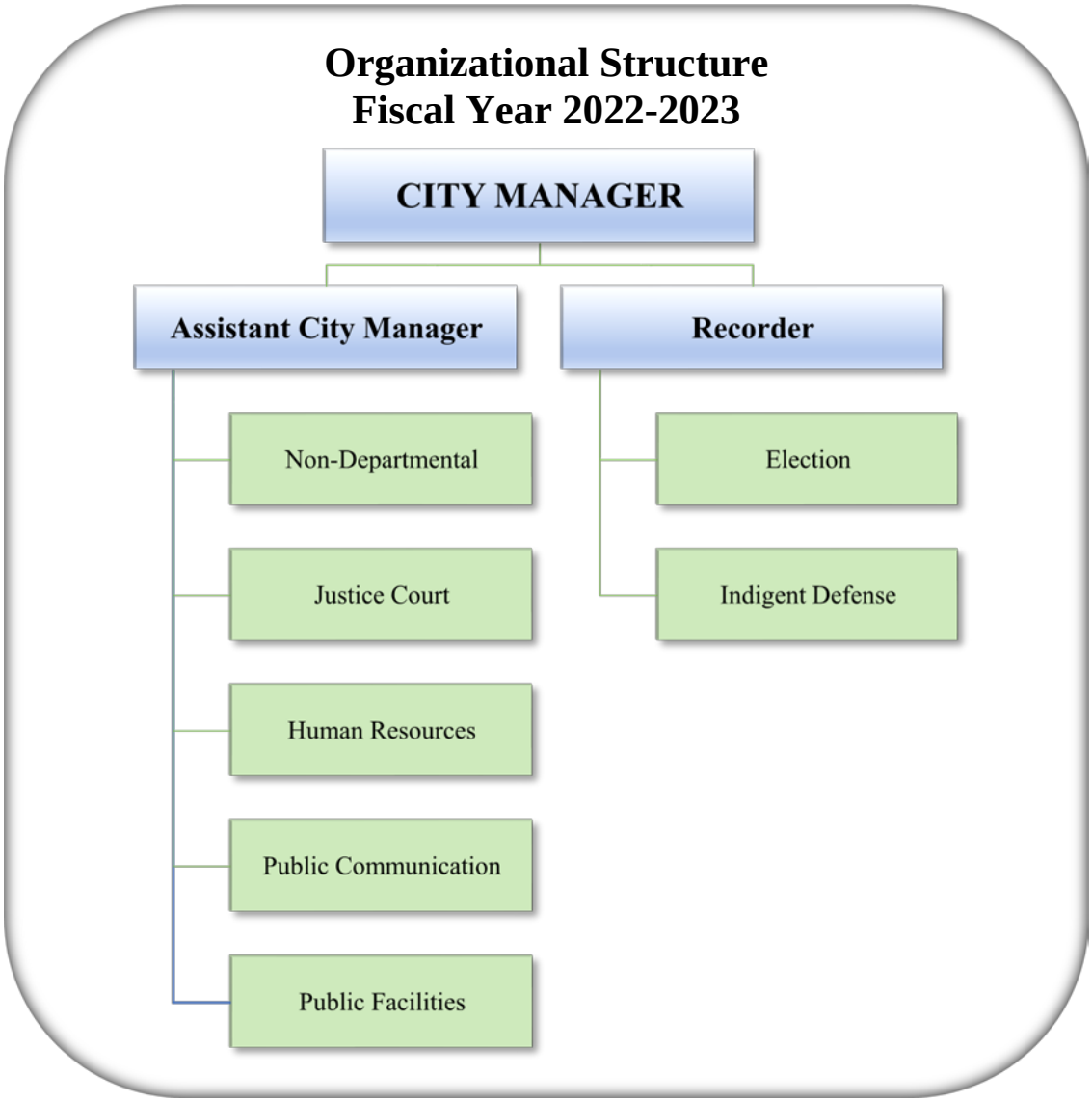
Department: Legislative – GENERAL FUND
Division: **ELECTIONS**

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	130,207	231,800	231,800	0.0%
Expenditures Total	**130,207**	**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



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	134	$ 1,330,102	$ 50,736	$ 1,380,838
Recorder	135	$ -	$ 570,720	$ 570,720
Non-Departmental	136	$ -	$ 10,697,281	$ 10,697,281
Internal Professional Svcs.	136	$ -	$ (1,418,275)	$ (1,418,275)
Justice Court	137	$ 1,701,392	$ 480,231	$ 2,181,623
Human Resources	141	$ 898,902	$ 412,477	$ 1,311,379
Public Communications	143	$ 706,952	$ 109,631	$ 816,583
Public Facilities	146	$ 1,394,389	$ 474,205	$ 1,868,594
DEPARTMENTAL TOTAL				**$17,408,743**

Department: Administration – GENERAL FUND
Division: CITY MANAGER

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	968,695	1,225,786	1,330,102	8.5%
Operating Expenses	16,600	43,235	50,736	17.3%
Expenditures Total	**985,295**	**1,269,021**	**1,380,838**	**8.8%**
PERSONNEL				
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 Recorde	1.00	1.00	1.00	
Admin Assistant	0.00	1.00	1.00	
City Recorder	1.00	1.00	1.00	
Government Relation Director	0.00	1.00	1.00	
Intern	0.50	0.50	0.50	
Total Personnel	**6.50**	**8.50**	**7.50**	

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	543,718	570,720	570,720	0.0%
Expenditures Total	**543,718**	**570,720**	**570,720**	**0.0%**

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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	7,231,115	4,950,294	4,335,157	-12.4%
Internal Professional Svcs.	(5,372,761)	(16,518,275)	(1,418,275)	-91.4%
Transfers Out	10,883,420	21,481,838	6,369,804	-70.3%
Transfers In	(123,083)	0	(7,680)	0.0%
Expenditures Total	**12,618,691**	**9,913,857**	**9,279,006**	**-6.4%**

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,497,631	1,567,465	1,701,392	8.5%
Operating Expenses	265,021	480,231	480,231	0.0%
Expenditures Total	**1,762,652**	**2,047,696**	**2,181,623**	**6.5%**
PERSONNEL				
Justice Judge	2.00	2.00	2.00	
Court Clerks	7.00	8.00	7.00	
Court Clerk II	3.00	3.00	3.00	
Court Clerk III	4.00	3.00	4.00	
Assistant 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:
The COVID-19 Pandemic continues to impact the way the court performs our statutory duties. There are many pandemic based processes that remain and will likely change the function of the court into the future. Remote and virtual court hearings that were required due to the pandemic will continue as the judges have determined them to be more efficient and more people are actually attending court. Several changes the court has made have resulted in more efficient processing. We have seen the return of pre-pandemic case numbers and patrons coming to the court building have increased and the Court remains extremely busy. The new court building will allow for the normalization of many of these efficiencies by simply allowing for better access to technology and better ability to process cases using technology. We look forward to moving into the new building. Staffing continues to be an issue because of the technical nature of court work. It is vitally important that we maintain our staff at levels that provide expertise and efficiency.

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.

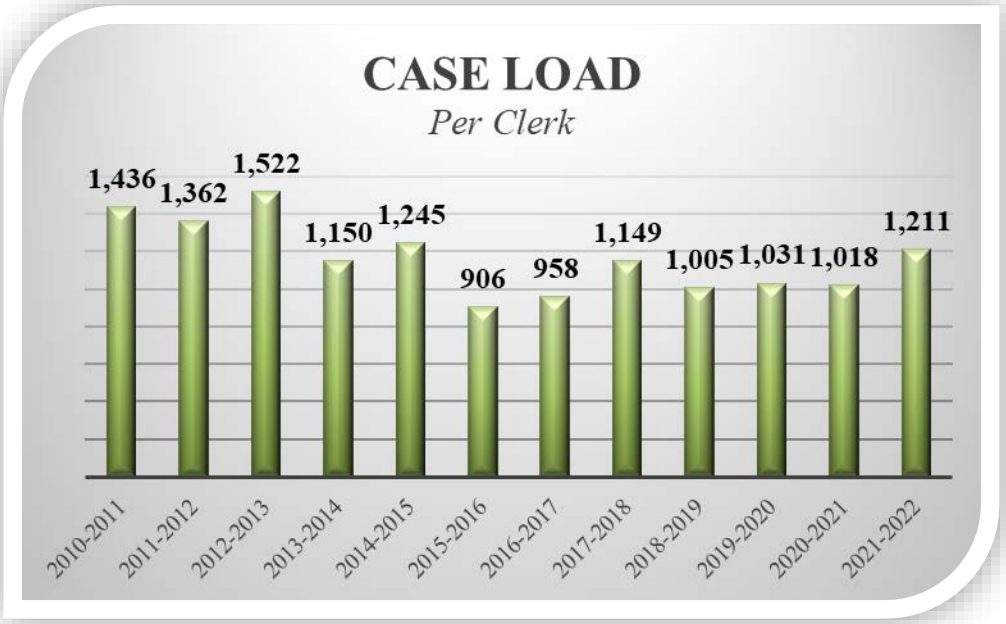
DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goal
In order to comply with guidelines from the Utah Judicial Council, the court goal to dispose of all criminal cases at 6 months is 95% rate. The success rate of closing cases in this quarter and total number of criminal cases is shown.	100%	N/A (COVID)	100%	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%	N/A (COVID)	100%	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	96%	N/A (COVID)	100%	100%
Schedule all defendants for an arraignment within four weeks of initial arrest or official court filing (100%)	100%	N/A (COVID)	100%	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%	N/A (COVID)	100%	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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	729,861	833,135	898,902	7.9%
Operating Expenses	356,686	420,640	412,477	-1.9%
Expenditures Total	**1,086,547**	**1,253,775**	**1,311,379**	**4.6%**
PERSONNEL				
HR Director	1.00	1.00	1.00	
Deputy HR Director	1.00	0.00	0.00	
HR Manager	0.00	1.00	1.00	
Senior HR Analyst	1.00	2.00	2.00	
Human Resource Analyst II	1.00	0.00	0.00	
Human Resource Analyst	0.00	1.00	1.00	
Executive Administrative Assistant	1.00	1.00	1.00	
Benefits and Payroll Specialist	1.00	0.00	0.00	
Payroll Administrator	0.00	1.00	1.00	
Total Personnel	**6.00**	**7.00**	**7.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes to expenditures or staffing. The current focus for staffing in HR is continued development of personnel and succession planning.

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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goal
Complete inspection and audit of HR function for compliance with applicable policies and laws (% on URMA—Utah Risk Management Agency inspection)	95%	95%	95%	100%
Conduct salary and benefit surveys of other city employers as needed for all positions	100%	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%)	99%	83%	98%	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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	614,743	736,847	706,952	-4.1%
Operating Expenses	83,482	147,631	109,631	-25.7%
Expenditures Total	**698,225**	**884,478**	**816,583**	**-7.7%**
PERSONNEL				
Strategic Communications Director	1.00	1.00	1.00	
Director Public Relations	1.00	1.00	1.00	
Neighborhood Specialist	1.00	1.00	0.00	
Communications Specialist	0.00	0.00	1.00	
Director of Neighborhood Services	1.00	1.00	1.00	
Public Safety Media Director	1.00	1.00	0.00	
Deputy Communications Director	0.00	0.00	1.00	
Communications & Events Specialist	1.00	1.00	1.00	
Total Personnel	**6.00**	**6.00**	**6.00**	

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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goal
Implement new communications plan	On-Going	On-Going	On-Going	On-Going
Provide weekly measurement tool to analyze communications efforts and success; track volunteer hours by department	On-Going	On-Going	On-Going	On-Going
Forward positive story efforts (news releases, phone conversations, emails, etc.) to news outlets (100 contacts weekly)	100%	100%	100%	100% & on-going
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	6/year
Organize and maintain neighborhood groups (50)	50	45	50	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			
	19-20 Actual	**20-21 Actual**	**21-22 Actual**	**22-23 Goal**
Promote and measure website contact as tool for communicating with residents (7000 visitors per week)	44,000 average per month	52,600 average per month	53,500 average per month	55,000
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.	22,500 monthly reach	9,916 average per month	11,000 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.	21,000 monthly reach	13,009 monthly reach	14,000 monthly reach	15,000 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	5/month	7/month	10/month	12/month
Develop Youth City Council program (Maintain 7 students per year)	6 students	6 students	7 students	10 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	Add to it
Organize Communications meetings coordinated among all departments	As needed	As needed	As needed	As needed

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,146,584	1,186,403	1,394,389	17.5%
Operating Expenses	339,571	342,205	474,205	38.6%
Capital Equipment	0	0	0	0.0%
Expenditures Total	**1,486,155**	**1,528,608**	**1,868,594**	**22.2%**
PERSONNEL				
Admin & Facilities Supp Serv Mg	1.00	1.00	1.00	
Assistant Facilities Manager	2.00	2.00	2.00	
Facilities Coordinator III	2.00	2.00	3.00	
Fac. Coord I	1.00	1.00	1.00	
Fac. Coord II	1.00	1.00	0.00	
Building Custodial Supervisor	1.00	1.00	1.00	
Building Custodian I	1.00	1.00	2.00	
Building Custodian II	2.75	2.75	3.00	
Building Custodian III	0.00	0.00	0.00	
Building Custodian IV	1.00	1.00	1.00	
Total Personnel	**12.75**	**12.75**	**14.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Public Facilities operating budget has stayed relatively the same from the previous fiscal year. However, we rely on an annual one-time money to make significant remodels and retrofits to city facilities to update the infrastructure. With these modifications to Facility Systems, we can reach our goal and mandates to be more Energy Efficient and Environmentally Friendly. Remodeling department spaces we can provide more efficient space of operation and better public service.

PROGRAM DESCRIPTION:

Most city-owned properties are maintained by the professional personnel of the Public Facilities Division.

THE DUTIES OF THE PUBLIC FACILITIES ARE:

- **Provide Service-**
  We exist to serve the needs of the other departments and agencies across the city. They are our customers, and it is our job to provide a high-quality level of service to each one of them. From the execution of major projects to the completion of routine work orders, to the way we communicate on the phone or via email, we should be able to look back and say, "I delivered the best service possible."

- ***Provide Quality & Professionalism-***

Part of delivering our "best service" is being sure to deliver the service with the highest level of quality possible. No cutting corners or skipping steps. The best outcome is not always the one that cost the least or took the shortest amount of time. The best outcome is the one that will last, that serves the city well, and that we can step back, admire and be proud of.

- ***Provide Quick & Timely Response-***

This key value really defines what an effective West Valley City Facilities Management Division is all about "Respond". When someone in the City has a need, we respond. When a situation occurs that impacts our operations, we respond. It's not just the act of responding to a situation, but also the way in which we respond - with certainty, promptness, and a desire to resolve the issue at hand effectively and efficiently.

- ***Provide Efficiency-***

"Efficiency is the ability to do things well, do things successfully, and do things without waste"

As the West Valley City Public Facilities Division, one of our goals is to operate efficiently. This means we understand a situation fully before addressing it, to know exactly what will be needed materials-wise, manpower-wise and approach-wise. We need to be continually looking for ways to avoid wasting time, effort and money, without sacrificing the quality of work we complete.

SOME OF THE DUTIES OF THE PUBLIC FACILITIES INCLUDE:

- Design office remodels and execute the plan with inhouse professionals.
- Manage General Construction Projects
- Design and implement Energy Saving projects throughout City Facilities.
- Conduct Safety procedures to safeguard infrastructure and human lives.
- Be part of The City Emergency Management Team.
- Perform all aspects of maintenance minor and major H.V.A.C. (Heating, Ventilation and Air Conditioning) operations.
- Provide general maintenance and retrofit on Lighting, plumbing, carpentry, painting, electrical and remodeling work.
- Complete all work orders with inhouse help in a professional and timely manner.
- Simple or more complex work is performed by Contractors under the supervision of the Public Facilities Manager.
- Perform all Custodial Work in an utmost cleanliness and professionalism.
- Provide minor and major preventative maintenance work throughout all city facilities.
- Provide all life safety and infrastructure longevity preservation programs.
- Arrange for the setup and takedown meetings.
- Perform many other duties as assigned.

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

PROGRAM GOALS:
Provide residents and employees of West Valley City well-maintained, safe and functionally appropriating facilities, giving courteous, cost-efficient, and quality repair service, in addition to regular preventative maintenance. Provide Healthy and safe Environment in this ever-changing world of pandemic conditions. Constantly working on protecting the environment with programing to reduce the consumption of valuable energy and servicing all city facilities by providing a safe, secure and sustainable environment. Provide modifications and implementation of energy reducing by generating renewable energy. Reducing operational cost by implementing best management standards and maintenance philosophies.

We strive to accomplish our mission through the careful utilization of resources with the ultimate goal of serving our customers, improving the operation of our facilities, and extending the lifespan of all facilities and equipment to maximize value for the taxpayers of West Valley City.

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goal
Repairs and work orders requested and completed (# Annually)	2500	2500	1800	2200
Maintenance requests completed within 4 days	85%	85%	100%	100%
Provide a healthy & safe environment	*--goal not yet implemented--*			On-Going
Energy reducing by generating renewable energy	*--goal not yet implemented--*			On-Going
Visiting each department on a quarterly basis for Program Mods	*--goal not yet implemented--*			Quarterly
Reducing operation cost by implementing Best Management Standards	*--goal not yet implemented--*			On-Going

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

COMMUNITY & ECONOMIC DEVELOPMENT

Organizational Structure
Fiscal Year 2022-2023

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 community problems with innovation; preserving, improving, and revitalizing neighborhoods; promoting exceptional housing for all West Valley City residents; supporting building safety; enforcing City codes and ordinances; strengthening community economic vitality; and empowering Community Development staff to fulfill this mission statement.

BUDGET SUMMARY

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	152	$ 418,839	$ 43,935	$ 462,774
Sold Services	153	$ -	$ (53,950)	$ (53,950)
Planning Commission	154	$ 12,679	$ 3,276	$ 15,955
Boad of Adjustments	155	$ 2,593	$ 1,564	$ 4,157
Building Inspection	157	$ 1,058,001	$ 81,855	$ 1,139,856
Sold Services	157	$ -	$ (30,000)	$ (30,000)
Planning & Zoning	157	$ 691,464	$ 32,616	$ 724,080
Sold Services	157	$ -	$ (24,500)	$ (24,500)
Neighborhood Services	159	$ 234,285	$ (36,445)	$ 197,840
Sold Services	159	$ -	$ (70,000)	$ (70,000)
Clean & Beautiful	161	$ -	$ 35,000	$ 35,000
RDA	162	$ 1,074,821	$ 16,478,751	$ 17,553,572
DEPARTMENTAL TOTAL				**$19,954,784**

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	413,090	392,846	418,839	6.6%
Operating Expenses	95,000	51,436	43,935	-14.6%
Sold Services	(53,950)	(53,950)	(53,950)	0.0%
Expenditures Total	**454,140**	**390,332**	**408,824**	**4.7%**
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:
The Economic Development Division became the Economic Optimization Department that is no longer part of Community Development. In addition, a new division, called Neighborhood Services, was added to the department.

PROGRAM DESCRIPTION:
The Community Development Department provides services to residents, businesses, landowners, and other government entities. Its Divisions include: Administration, Building Inspections, Neighborhood Services, 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 Building Inspection, Neighborhood Services, and Planning and Zoning 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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	11,803	12,679	12,679	0.0%
Operating Expenses	0	3,276	3,276	0.0%
Expenditures Total	**11,803**	**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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,373	2,593	2,593	0.0%
Operating Expenses	0	1,564	1,564	0.0%
Expenditures Total	**1,373**	**4,157**	**4,157**	**0.0%**
PERSONNEL				
Board of Adjustments	6.00	6.00	6.00	
Total Personnel	**6.00**	**6.00**	**6.00**	

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	921,063	983,292	1,058,001	7.6%
Operating Expenses	70,470	86,855	81,855	-5.8%
Sold Services	(30,000)	(30,000)	(30,000)	0.0%
Expenditures Total	**961,533**	**1,040,147**	**1,109,856**	**6.7%**
PERSONNEL				
Chief Building Official	1.00	1.00	1.00	
Building Inspector V	1.00	1.00	1.00	
Building Inspector VI	1.00	0.00	0.00	
Building Inspector VII	1.00	1.00	1.00	
Building Inspector VIII	2.00	3.00	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	0.00	
Deputy Building Official	0.00	0.00	1.00	
Senior Planner	0.00	0.00	1.00	
Planning Commissioners	8.00	8.00	8.00	
Total Personnel	**19.00**	**19.00**	**20.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
We currently have five fully certified (Commercial & Residential) inspectors on staff, which includes the Chief Building Official and Deputy Building Official. 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. Our Senior Plan Reviewer has been advanced to Deputy Building Official and one of our Inspector VIII has been moved to Commercial Plan Review. These changes will assist us in enhancing our in-house training efforts to maintain the high level of customer service that we have become known for.

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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Pursue the most flagrant building code violators (50 properties per quarter)	229	208	200	200
Pursue complete certifications of all building inspectors on staff.	4	5	6	6
Review residential plans (95% completed within 10 working days)	98%	100%	100%	100%
Reduce flagrant building code violators (obtain compliance for 25 per quarter)	131	157	100	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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	812,306	653,660	691,464	5.8%
Operating Expenses	36,304	32,616	32,616	0.0%
Sold Services	(24,500)	(24,500)	(24,500)	0.0%
Expenditures Total	**824,110**	**661,776**	**699,580**	**5.7%**
PERSONNEL				
Planning Director/Asst CED Dir	1.00	0.00	0.00	
Principle Planner	1.00	1.00	0.00	
Current Planning Manager	1.00	1.00	1.00	
Zoning Administrator/ALJ	1.00	1.00	1.00	
Administrative Law Judge Clerk	0.00	1.00	1.00	
Planning/Bus Support Officer	1.00	2.00	1.00	
Planner II	1.00	0.00	1.00	
Administrative Assistant	1.00	1.00	0.00	
CED Intern	0.10	0.10	0.10	
Total Personnel	**7.10**	**7.10**	**5.10**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
The responsibilities of the Planning Director/Assistant CED Director position were assumed by the Community Development Director. In addition, the intern position was eliminated.

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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 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

Department: Community & Economic Development – GENERAL FUND
Division: **NEIGHBORHOOD SERVICES**

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	0	0	234,285	0.0%
Operating Expenses	0	0	34,700	
Sold Services	0	0	(70,000)	
Transfer In	0	0	(71,145)	0.0%
Expenditures Total	**0**	**0**	**127,840**	**0.0%**
PERSONNEL				
Director Neighborhood Servives	0.00	0.00	1.00	
Neighborhood Specialist	0.00	0.00	1.00	
Total Personnel	**0.00**	**0.00**	**2.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
The Neighborhood Services Office was relocated to the Community Development and made into a new Division of the City. Additionally, one new FTE was added to the personnel.

PROGRAM DESCRIPTION:
The West Valley City Neighborhood Services Division strives to preserve, improve, and revitalize neighborhoods by helping residents access City services. An emphasis is placed on 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.

The Neighborhood Services Division contributes to the building of organized, involved, connected, safe and attractive neighborhoods by work with neighborhood associations, the City and the broader community. We encourage all members of our community to be actively engaged in civic affairs with a primary focus on providing resources and support to organize and maintain a system of City recognized neighborhood organizations. Participation in a neighborhood organization is open to all residents, property owners and business owners within the City.

Department: Community & Economic Development – GENERAL FUND
Division: **NEIGHBORHOOD SERVICES** *(continued)*

PROGRAM GOALS:

- Build capacity of neighborhood leaders to be effective organizers and representatives of neighborhood issues and concerns.
- Educate neighborhood groups and the larger community about opportunities for public participation.
- Empower neighborhood groups to clarify goals and priorities and be effective problem solvers.
- Promote the benefits of participating in neighborhood associations.
- Provide forums for discussion of important neighborhood issues.
- Provide resources to enhance neighborhood identity.
- Empower youth with a greater understanding of City government and how to become engaged citizens.
- Improve communication and collaboration between City government, neighborhood groups and the larger community.

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Develop and implement publicity and education campaigns (5 annually)	NA	NA	8	8
Organize and maintain neighborhood groups (50)	NA	NA	49	50
Support neighborhood meetings as requested.	NA	NA	8	8
Support and assist with My Hometown initiative.	NA	NA	100%	100%
Support City Department events such as: Giving Tree, Fairs, Humpday Buffet, etc. (5)	NA	NA	7	8
Organize/Attend/Support community partner events as requested (10)	NA	NA	23	24
Support resident boards/committees as assigned, such as: Clean & Beautiful Committee, Healthy West Valley Coalition	NA	NA	25	24

Department: Community & Economic Development – GENERAL FUND
Division: **CLEAN & BEAUTIFUL**

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	13,104	13,150	8,855	
Transfer Out	0	0	26,145	0.0%
Expenditures Total	**13,104**	**13,150**	**35,000**	**166.2%**

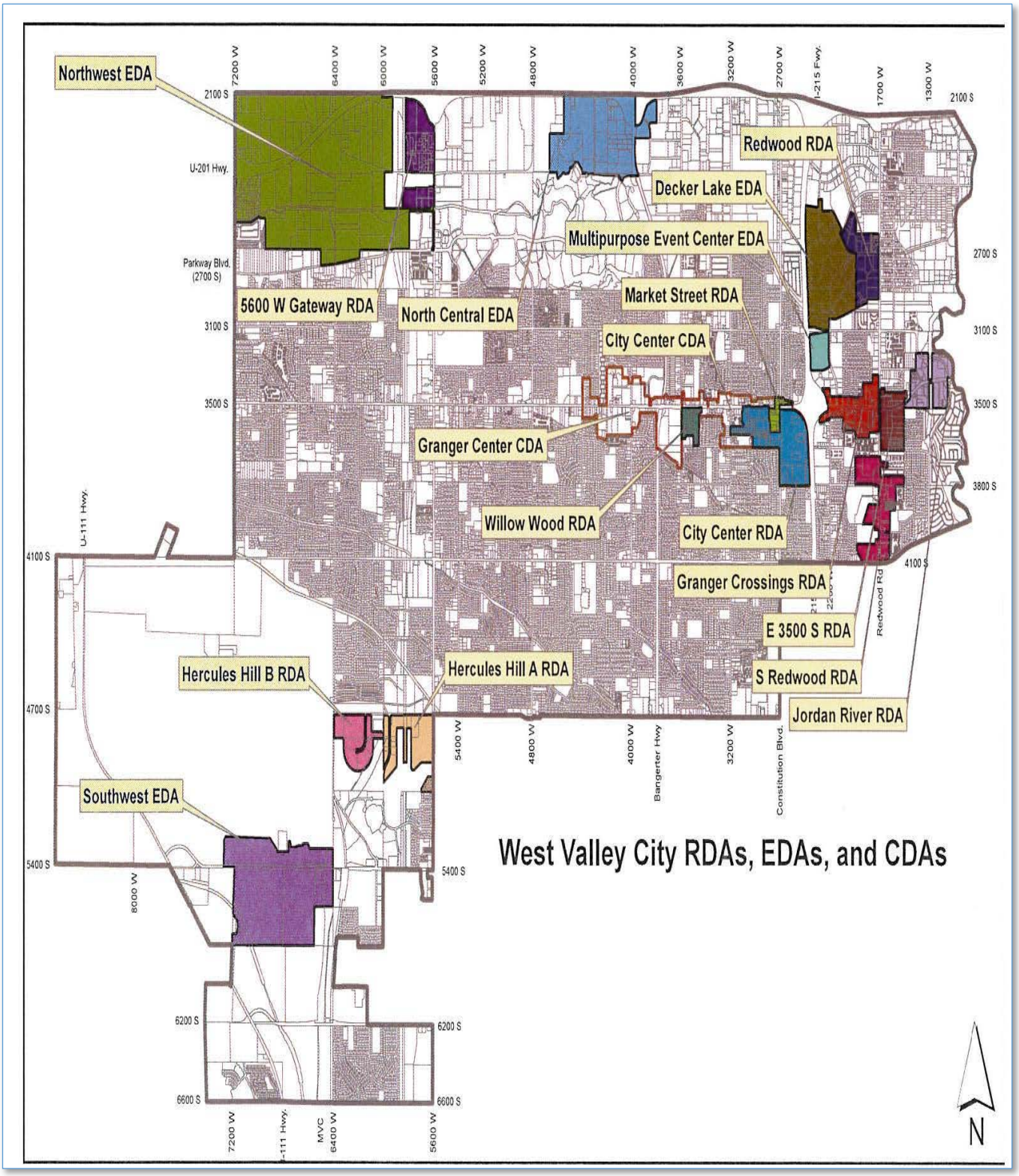
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

PROGRAM DESCRIPTION:

PROGRAM GOALS:

REDEVELOPMENT AGENCY

Organizational Structure
Fiscal Year 2022-2023


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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	823,226	971,215	1,074,821	10.7%
Operating Expenses	594,933	1,028,785	1,000,000	-2.8%
Sold Services	(1,394,122)	0	0	
Transfer Out	0	0	45,000	0.0%
Expenditures Total	**24,037**	**2,000,000**	**2,119,821**	**6.0%**
PERSONNEL				
RDA/ED Director	1.00	1.00	1.00	
Economic Optimization Director	0.00	0.00	1.00	
Business Dev. Mng/Fin Analyst	1.00	1.00	1.00	
Business Development Manager	1.00	0.00	0.00	
Business Retention Specialist	0.00	1.00	1.00	
Asset Optimization Director	0.00	1.00	1.00	
Administrative Assistant	1.00	1.00	0.00	
Executive Administrative Assistant	0.00	0.00	1.00	
Economic Development Manager	1.00	1.00	1.00	
Total Personnel	**5.00**	**6.00**	**7.00**	

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

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	100,000	0	-100.0%
Expenditures Total	**0**	**100,000**	**0**	**-100.0%**

PROJECT AREA BUDGET OVERVIEW

Project Area	Willow Wood
First Increment Collection	1996
Regular Increment Term	2020
SARR Increment Term	2027
Total Received to Date	$7,634,781
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	0%
Housing Set Aside	0%

PROPERTY TAX INCREMENT CALCULATIONS

Year:		2021
Project Area:		WILLOW WOOD
Tax District		24L, 29L
Taxable Value Real Property		$30,311,785
Taxable Value Personal Property		$2,282,906
Taxable Value State Assessed Property		$978,515
Total Taxable Value		$33,573,206
Base Value		$1,121,395
Incremental Value		$324,518,111
Tax Rate		0.012571
Total Increment		$407,952
Participation Rate (Pass Through)		100%
Requested Tax Increment		$407,952
Total SARR	100%	$407,952
Granite Portion of SARR		$173,163
Requested SARR		$234,789
Regular Increment	0%	$0

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	175,000	25,000	-85.7%
Debt Service	0	150,000	0	-100.0%
Expenditures Total	**0**	**325,000**	**25,000**	**-92.3%**

PROJECT AREA BUDGET OVERVIEW

Project Area	Hercules A
First Increment Collection	1997
Regular Increment Term	2021
SARR Increment Term	2028
Total Received to Date	$31,884,906
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	0%
Housing Set Aside	0%

PROPERTY TAX INCREMENT CALCULATIONS

Year:		2021
Project Area:		HERCULES HILL-A
Tax District		29G
Taxable Value Real Property		$26,287,565
Taxable Value Personal Property		$8,305,209
Taxable Value State Assessed Property		$6,030,325
Total Taxable Value		$40,623,099
Base Value		$65,814
Incremental Value		$40,557,285
Tax Rate		0.013418
Total Increment		$544,198
Participation Rate (Pass Through)		100%
Requested Tax Increment		$544,198
Total SARR	40%	$217,679
Granite Portion of SARR		$86,565
Requested SARR		$131,114
Regular Increment	60%	$326,519

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	-6,214	200,000	25,000	-87.5%
Debt Service	166,580	450,000	200,000	-55.6%
Expenditures Total	**160,366**	**650,000**	**225,000**	**-65.4%**

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	$17,765,868
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	0%
Housing Set Aside	0%

PROPERTY TAX INCREMENT CALCULATIONS

Year:		2021
Project Area:		HERCULES HILL-B
Tax District		29H
Taxable Value Real Property		$45,754,100
Taxable Value Personal Property		$54,585,315
Taxable Value State Assessed Property		$354,250
Total Taxable Value		$100,693,665
Base Value		$0
Incremental Value		$100,693,665
Tax Rate		0.013418
Total Increment		$1,351,108
Participation Rate (Pass Through)		100%
Requested Tax Increment		$1,351,108
Total SARR	100%	$1,351,108
Granite Portion of SARR		$537,301
Requested SARR		$813,806
Regular Increment	0%	$0

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 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	$1,618,275
Remaining to Receive	$10,077,631
Pass Through	0%
Administrative Fee	10%
Housing Set Aside	20%

PROPERTY TAX INCREMENT CALCULATIONS

Year:		2021
Project Area:		5600 W GATEWAY
Tax District		29J
Taxable Value Real Property		$20,583,239
Taxable Value Personal Property		$8,871,477
Taxable Value State Assessed Property		$3,719,352
Total Taxable Value		$33,174,068
Base Value		$4,625,860
Incremental Value		$28,548,208
Tax Rate		0.014316
Total Increment		$408,696
Participation Rate (Pass Through)		100%
Requested Tax Increment		$408,696
Total SARR	100%	$408,696
Granite Portion of SARR		$152,333
Requested SARR		$256,363
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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	150,000	25,000	-83.3%
Expenditures Total	**0**	**150,000**	**25,000**	**-83.3%**

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	$4,380,991
Remaining to Receive	$2,747,784
Pass Through	25%
Administrative Fee	20%
Housing Set Aside	20%

PROPERTY TAX INCREMENT CALCULATIONS

Year:		2021
Project Area:		EAST 3500 "A"
Tax District		23C
Taxable Value Real Property		$60,764,384
Taxable Value Personal Property		$4,506,790
Taxable Value State Assessed Property		$932,001
Total Taxable Value		$66,203,175
Base Value		$15,824,954
Incremental Value		$50,378,221
Tax Rate		0.012571
Total Increment		$633,305
Participation Rate (Pass Through)		75%
Requested Tax Increment		$474,978
SARR	0%	$0
Regular Increment	100%	$474,978

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Expenditures Total	**0**	**0**	**0**	**0.0%**

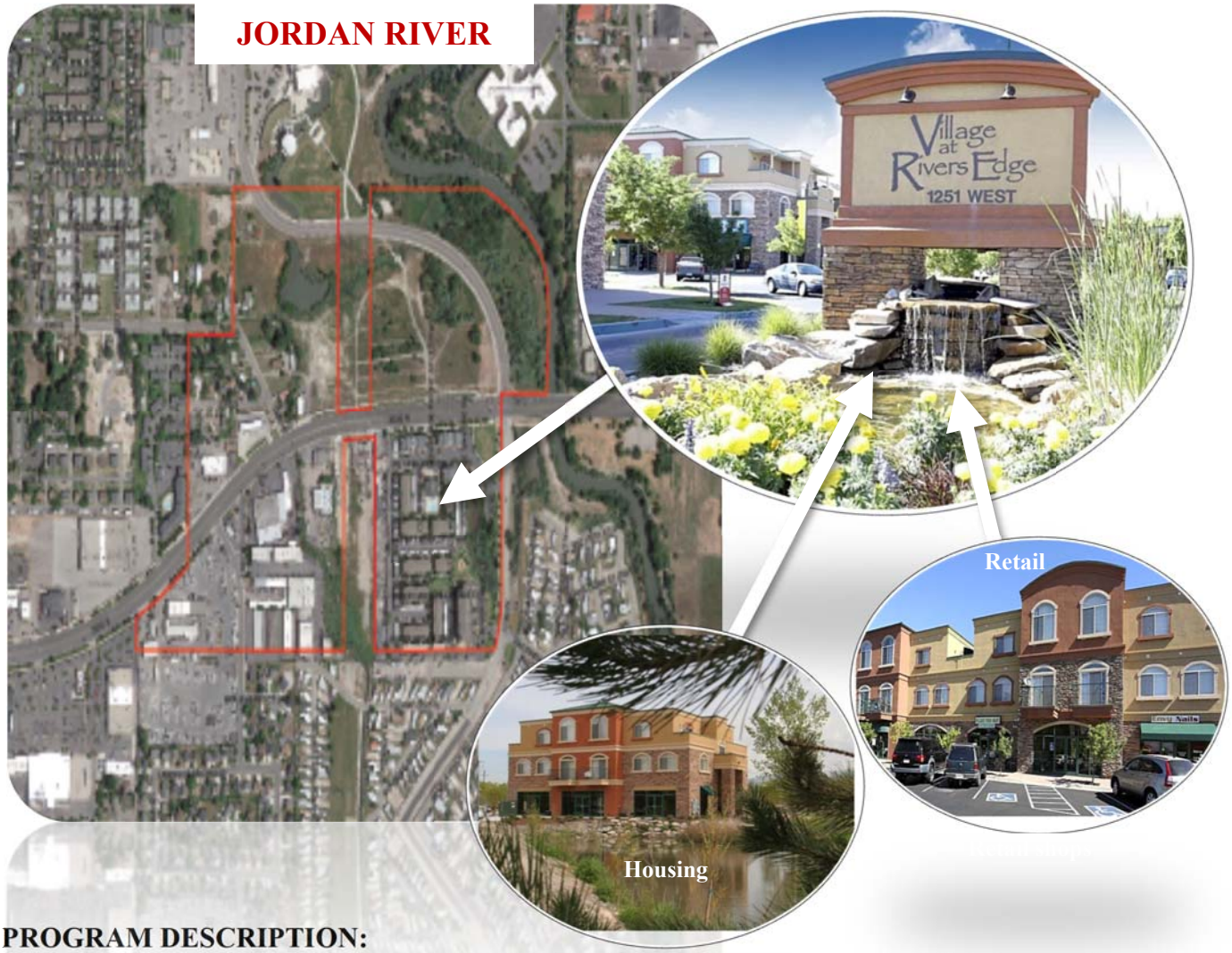
PROJECT AREA BUDGET OVERVIEW

Project Area	Jordan River
First Increment Collection	2005
Regular Increment Term	2019
SARR Increment Term	2029
Total Received to Date	$5,458,503
Remaining to Receive	$10,943,976
Pass Through	10%
Administrative Fee	5%
Housing Set Aside	20%

PROPERTY TAX INCREMENT CALCULATIONS

Year:		2021
Project Area:		JORDAN RIVER
Tax District		23D
Taxable Value Real Property		$53,329,664
Taxable Value Personal Property		$1,918,196
Taxable Value State Assessed Property		$1,566,432
Total Taxable Value		$56,814,292
Base Value		$10,619,052
Incremental Value		$46,195,240
Tax Rate		0.012571
Total Increment		$580,720
Participation Rate (Pass Through)		90%
Requested Tax Increment		$522,648
Total SARR	100%	$522,648
Granite Portion of SARR		$221,848
Requested SARR		$300,800
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 "Regular Increment" collection period has expired and now will collect "Additional Increment" only until its expiration in 2031.

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	793,191	450,000	249,236	-44.6%
Capital Outlay	0	263,838	190,000	
Transfers Out	350,000	0	0	
Debt Service	6,821,053	5,938,575	6,995,738	17.8%
Expenditures Total	**7,964,244**	**6,652,413**	**7,434,974**	**11.8%**

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	$11,767,356
Remaining to Receive	N/A
Pass Through	0%
Administrative Fee	5%
Housing Set Aside	20%

PROPERTY TAX INCREMENT CALCULATIONS

Year:		2021
Project Area:		CITY CENTER
Tax District		23E
Taxable Value RealProperty		$168,306,380
Taxable Value PersonalProperty		$15,158,229
Taxable Value State Assessed Property		$2,922,975
Total Taxable Value		$186,387,584
Base Value		$43,206,085
Incremntal Value		$143,181,499
Tax Rate		0.0125710
Total Increment		$1,799,935
Participation Rate (Pass Through)		95%
Requested Tax Increment		$1,709,938
SARR	0%	$0
Regular Increment	100%	$1,709,938

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 450 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.

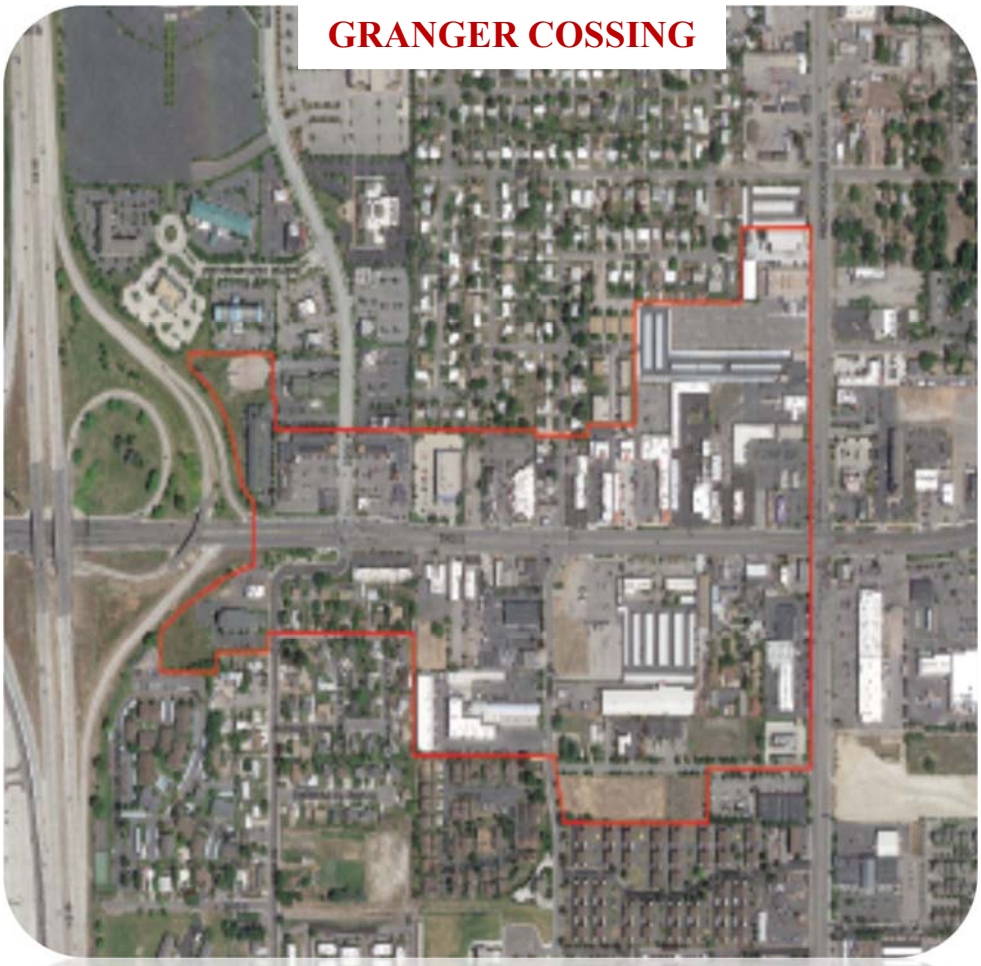
The City Center RDA currently has active development agreements with Costco, ICO, and the Valley Fair Mall.

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	200,000	0	-100.0%
Expenditures Total	**0**	**200,000**	**0**	**-100.0%**

PROJECT AREA BUDGET OVERVIEW	
Project Area	Granger Crossing
First Increment Collection	2012
Regular Increment Term	2026
SARR Increment Term	N/A
Total Received to Date	$1,328,335
Remaining to Receive	$0
Pass Through	20%
Administrative Fee	5%
Housing Set Aside	20%

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	0	0	0.0%
Transfers Out	2,037,020	1,206,299	1,736,872	44.0%
Debt Service	386,041	388,564	386,905	-0.4%
Expenditures Total	**2,423,061**	**1,594,863**	**2,123,777**	**33.2%**

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	150,000	0	0	0.0%
Debt Service	2,076,844	2,400,000	2,000,000	-16.7%
Expenditures Total	**2,226,844**	**2,400,000**	**2,000,000**	**-16.7%**

PROJECT AREA BUDGET OVERVIEW

Project Area	Southwest
First Increment Collection	2010
Regular Increment Term	2024
SARR Increment Term	N/A
Total Received to Date	$27,246,674
Remaining to Receive	$41,252,117
Pass Through	15%
Administrative Fee	2.5%
Housing Set Aside	20%

PROPERTY TAX INCREMENT CALCULATIONS

Year:		2021
Project Area:		SOUTHWEST
Tax District		29Q, 29R, 29S
Taxable Value Real Property		$89,487,400
Taxable Value Personal Property		$245,183,118
Taxable Value State Assessed Property		$9,196,413
Total Taxable Value		$343,866,931
Base Value		$64,189,293
Incremental Value		$279,677,638
Tax Rate		0.013418
Total Increment		$3,752,715
Participation Rate (Pass Through)		85%
Requested Tax Increment		$3,189,807
SARR	0%	$0
Regular Increment	100%	$3,189,807

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	350,000	0	0	
Debt Service	0	450,000	250,000	-44.4%
Expenditures Total	**350,000**	**450,000**	**250,000**	**-44.4%**

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	$4,167,488
Remaining to Receive	$47,455,399
Pass Through	0%
Administrative Fee	5%
Housing Set Aside	20%

PROPERTY TAX INCREMENT CALCULATIONS		
Year:		2021
Project Area:		NORTH CENTRAL
Tax District		24R
Taxable Value Real Property		$119,370,200
Taxable Value Personal Property		$16,430,347
Taxable Value State Assessed Property		$352,466
Total Taxable Value		$136,153,013
Base Value		$44,602,187
Incremental Value		$91,550,826
Tax Rate		0.012571
Total Increment		$1,150,885
Participation Rate (Pass Through)		90%
Requested Tax Increment		$1,035,797
SARR	0%	$0
Regular Increment	100%	$1,035,797

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	150,000	250,000	50,000	-80.0%
Debt Service	1,994,493	1,750,000	2,500,000	
Expenditures Total	**2,144,493**	**2,000,000**	**2,550,000**	**27.5%**

PROJECT AREA BUDGET OVERVIEW

Project Area	Northwest
First Increment Collection	2016
Regular Increment Term	2030
SARR Increment Term	N/A
Total Received to Date	$9,416,874
Remaining to Receive	$333,273,896
Pass Through	10%
Administrative Fee	2.5%
Housing Set Aside	0%

PROPERTY TAX INCREMENT CALCULATIONS

Year:		2021
Project Area:		NORTHWEST
Tax District		29T, 29U, 29X
Taxable Value Real Property		$429,446,490
Taxable Value Personal Property		$28,695,865
Taxable Value State Assessed Property		$1,843,413
Total Taxable Value		$459,985,768
Base Value		$43,456,884
Incremental Value		$416,528,884
Tax Rate		0.014316
Total Increment		$5,963,028
Participation Rate (Pass Through)		90%
Requested Tax Increment		$5,366,725
SARR	0%	$0
Regular Increment	100%	$5,366,725

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*

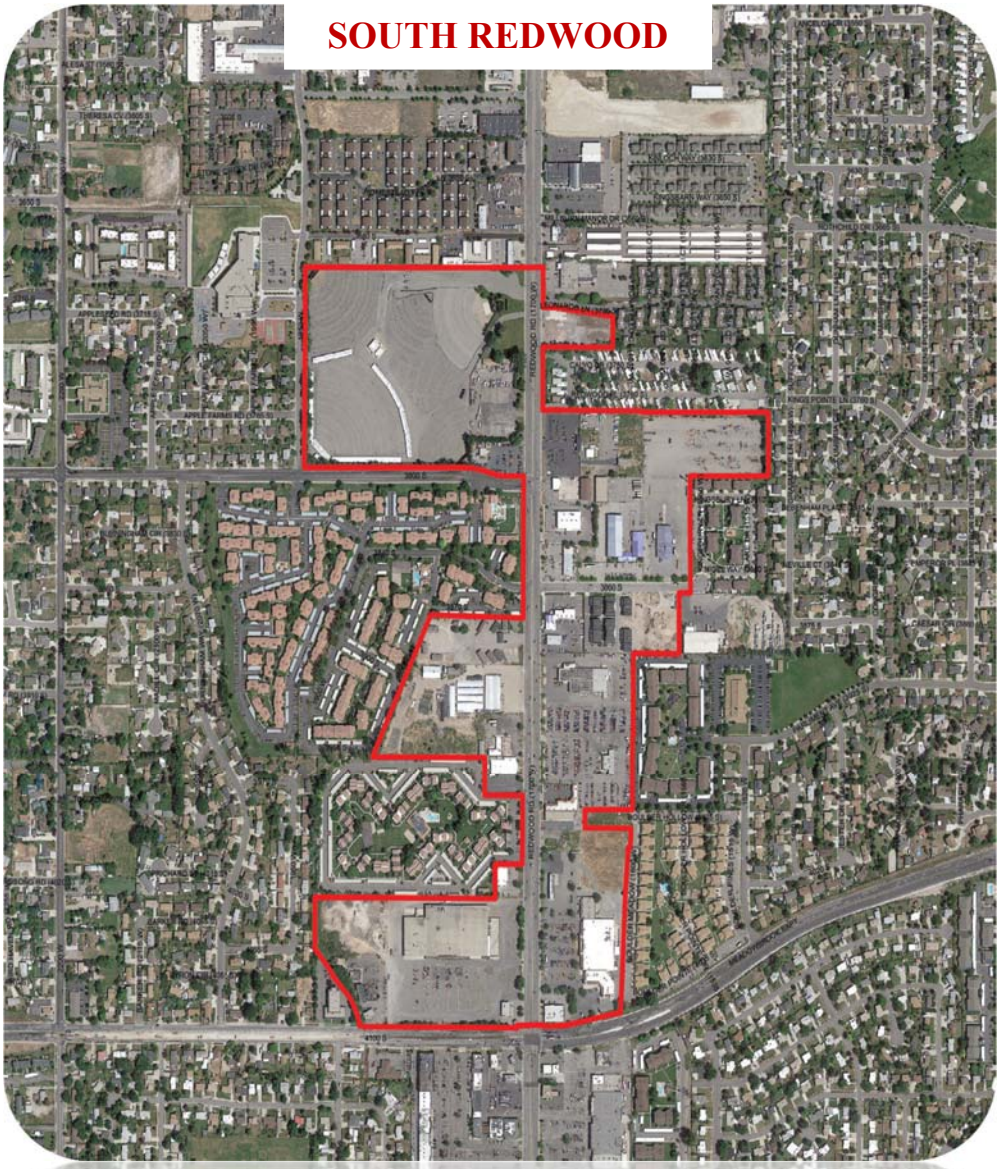
	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	306,876	300,000	50,000	-83.3%
Expenditures Total	**306,876**	**300,000**	**50,000**	**-83.3%**

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	$819,070
Remaining to Receive	$2,823,691
Pass Through	25%
Administrative Fee	2.5%
Housing Set Aside	20%

PROPERTY TAX INCREMENT CALCULATIONS		
Year:		2021
Project Area:		SOUTH REDWOOD
Tax District		24U
Taxable Value Real Property		$73,570,512
Taxable Value Personal Property		$4,364,995
Taxable Value State Assessed Property		$1,223,768
Total Taxable Value		$79,159,275
Base Value		$32,941,463
Incremental Value		$46,217,812
Tax Rate		0.012571
Total Increment		$581,004
Participation Rate (Pass Through)		75%
Requested Tax Increment		$435,753
SARR	0%	$0
Regular Increment	100%	$435,753

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** *CRA*

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	0	200,000	100,000	-50.0%
Debt Service	0	0	750,000	0.0%
Expenditures Total	**0**	**200,000**	**850,000**	**325.0%**

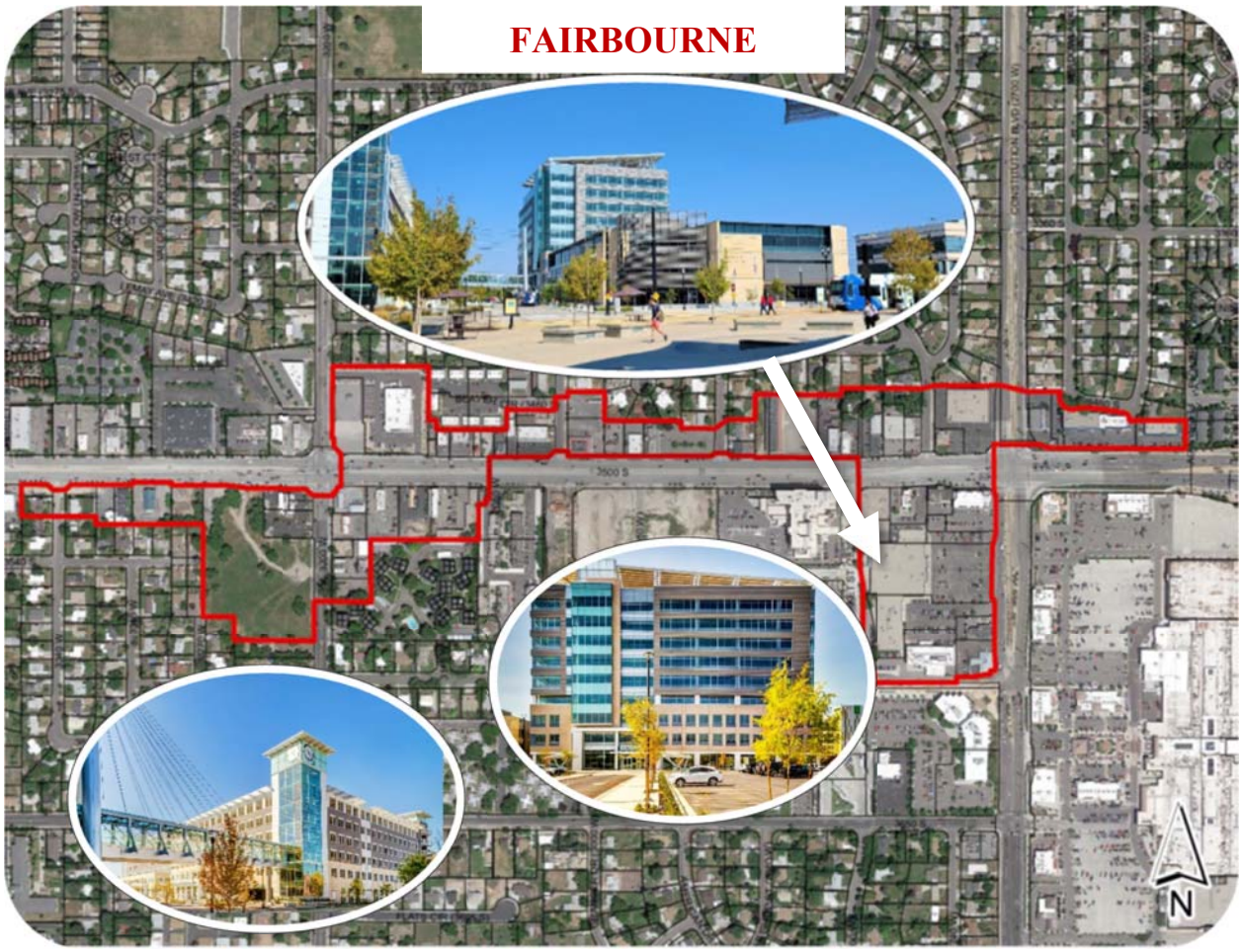
PROJECT AREA BUDGET OVERVIEW

Project Area	Fairbourne
First Increment Collection	2021
Regular Increment Term	2040
SARR Increment Term	N/A
Total Received to Date	$0
Remaining to Receive	$27,789,023
Pass Through	25%
Administrative Fee	2.5%
Housing Set Aside	10%

PROPERTY TAX INCREMENT CALCULATIONS

Year:		2021
Project Area:		FAIRBOURNE
Tax District		24K,24V,29M,29V
Taxable Value Real Property		$143,629,043
Taxable Value Personal Property		$2,438,017
Taxable Value State Assessed Property		$1,093,538
Total Taxable Value		$147,160,598
Base Value		$30,918,981
Incremental Value		$116,241,617
Tax Rate		0.012571
Total Increment		$1,461,273
Participation Rate (Pass Through)		75%
Requested Tax Increment		$1,095,955
SARR	0%	$0
Regular Increment	100%	$1,095,955

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



PROGRAM DESCRIPTION:
The Fairbourne CRA is the newest project for the West Valley City Redevelopment Agency. Created in 2018 it had it's first collection year in 2021. This project area was created to assist with the redevelopment of the outdated and economically obsolete retail center. The current project area is showcased by the Fairbourne Station Business Park. The first, and largest building is completed. This building is significant for many reasons, but notably for being the tallest building in West Valley City, and the first for lease Class A office building. The project area is also home to the new West Valley City Police Headquarters, and the seven-story parking structure.

Future development plans include additional office buildings, retail/restaurant pads, and additional smaller parking structures.

The Agency has an Incentive Agreement with Wasatch Development in this project area.

COMMUNITY PRESERVATION DEPARTMENT

Organizational Structure
Fiscal Year 2022-2023

COMMUNITY PRESERVATION DEPT *(CPD)*

- Administration
- Animal Services
- Code Enforcement
- CDBG Grants
- Grants/Other
- Housing Authority
  - *Vouchers*
  - *Campbell Court*

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	196	$ 308,929	$ 47,713	$ 356,642
Sold Services	196	$ -	$ (26,000)	$ (26,000)
Animal Control	197	$ 1,249,282	$ 171,644	$ 1,420,926
Code Enforcement	200	$ 760,311	$ 84,104	$ 844,415
Sold Services	200	$ -	$ (138,312)	$ (138,312)
Grants	203	$ 145,853	$ -	$ 145,853
Sold Services	203	$ -	$ -	$ -
Housing Authority	208	$ 309,787	$ 4,500,000	$ 4,809,787
Sold Services	209	$ -	$ (309,787)	$ (309,787)
Campbell Court	213	$ -	$ 350,000	$ 350,000
DEPARTMENTAL TOTAL			**$**	**7,453,524.00**

Department: Community Preservation – GENERAL FUND
Division: ADMINISTRATION

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	279,148	293,132	308,929	5.4%
Operating Expenses	21,394	47,713	47,713	0.0%
Sold Services	(26,000)	(26,000)	(26,000)	0.0%
Expenditures Total	**274,542**	**314,845**	**330,642**	**5.0%**
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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	977,175	1,237,804	1,249,282	0.9%
Operating Expenses	161,970	171,644	171,644	0.0%
Expenditures Total	**1,139,145**	**1,409,448**	**1,420,926**	**0.8%**
PERSONNEL				
Animal Care & Enrichment Specialist	1.00	1.00	1.00	
Animal Control Officer	5.00	6.00	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	1.00	2.00	2.00	
Animal Shelter Technician	2.00	3.00	5.00	
Lead Animal Services Officer	2.00	1.00	1.00	
Lead Shelter Technician	1.00	0.00	0.00	
New Hope Coordinator	1.00	1.00	1.00	
Senior Shelter Office Clerk	2.00	1.00	1.00	
Volunteer Coordinator	1.00	1.00	1.00	
PT Animal Shelter Technician	1.50	2.00	0.00	
Community Cat Coordinator	1.00	1.00	1.00	
Total Personnel	**21.50**	**22.00**	**22.00**	

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		
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Track dog running at large complaints (# complaints)	1,219	2,024	2,461	2,000
Number of Licenses (3200 licenses)	6,541	9,111	6,368	8,000
Number of adoptable animals euthanized (500)	0	0	0	0
Number of adoptions (900)	2,015	1,469	1,795	1,900

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	677,684	719,894	760,311	5.6%
Operating Expenses	126,466	84,104	84,104	0.0%
Sold Services	(140,000)	(138,312)	(138,312)	0.0%
Expenditures Total	**664,150**	**665,686**	**706,103**	**6.1%**
PERSONNEL				
Code Enforcement Supervisor	3.00	3.00	3.00	
Code Enforcement Officer	6.00	6.00	5.00	
Code Enforcement Officer II	0.00	0.00	1.00	
Graffiti Specialist II	1.00	1.00	1.00	
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.

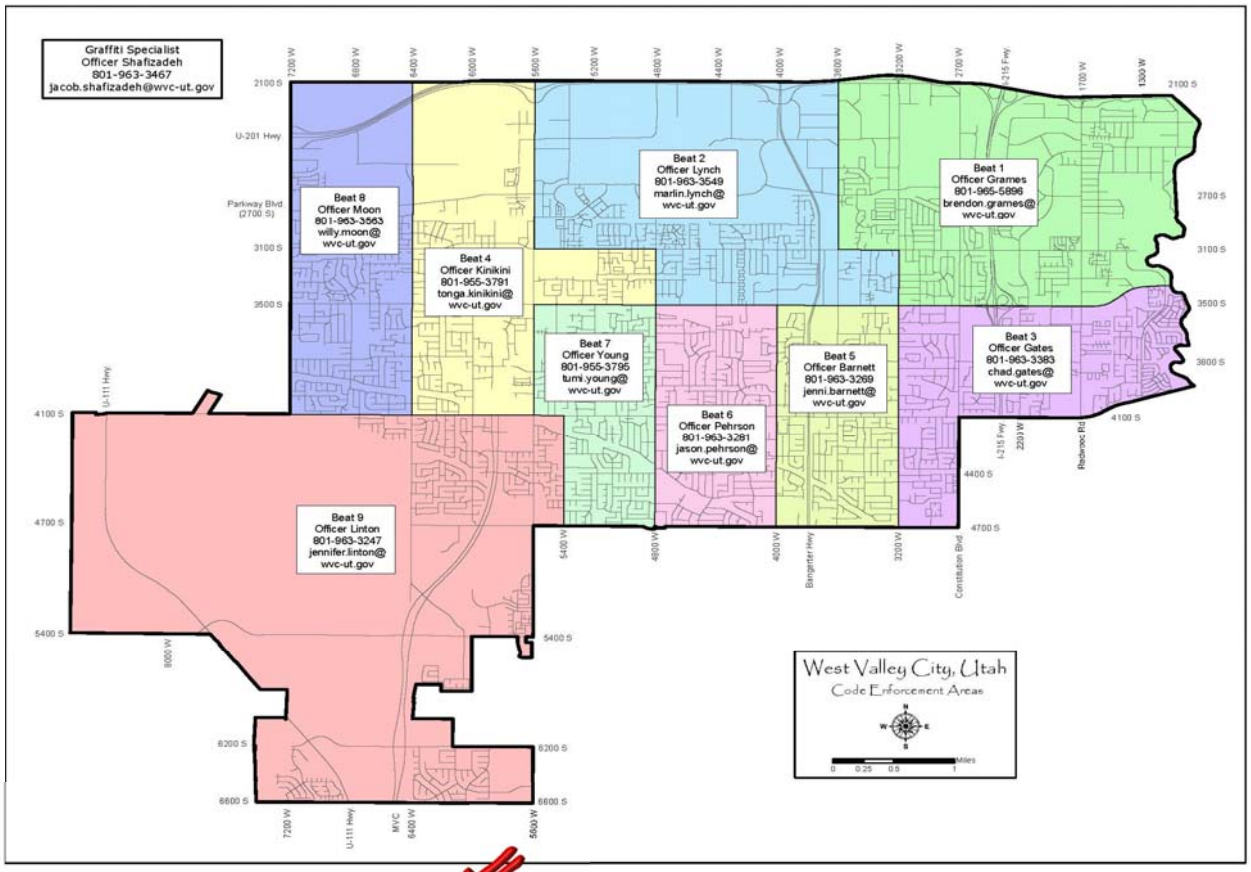
PROGRAM DESCRIPTION:
The Division enforces adopted City, County and State ordinances regarding weeds, graffiti, inoperable vehicles, accumulation of solid waste, unsecured structures, and hazardous conditions, to ensure the health, safety, and welfare of the citizens of West Valley City.

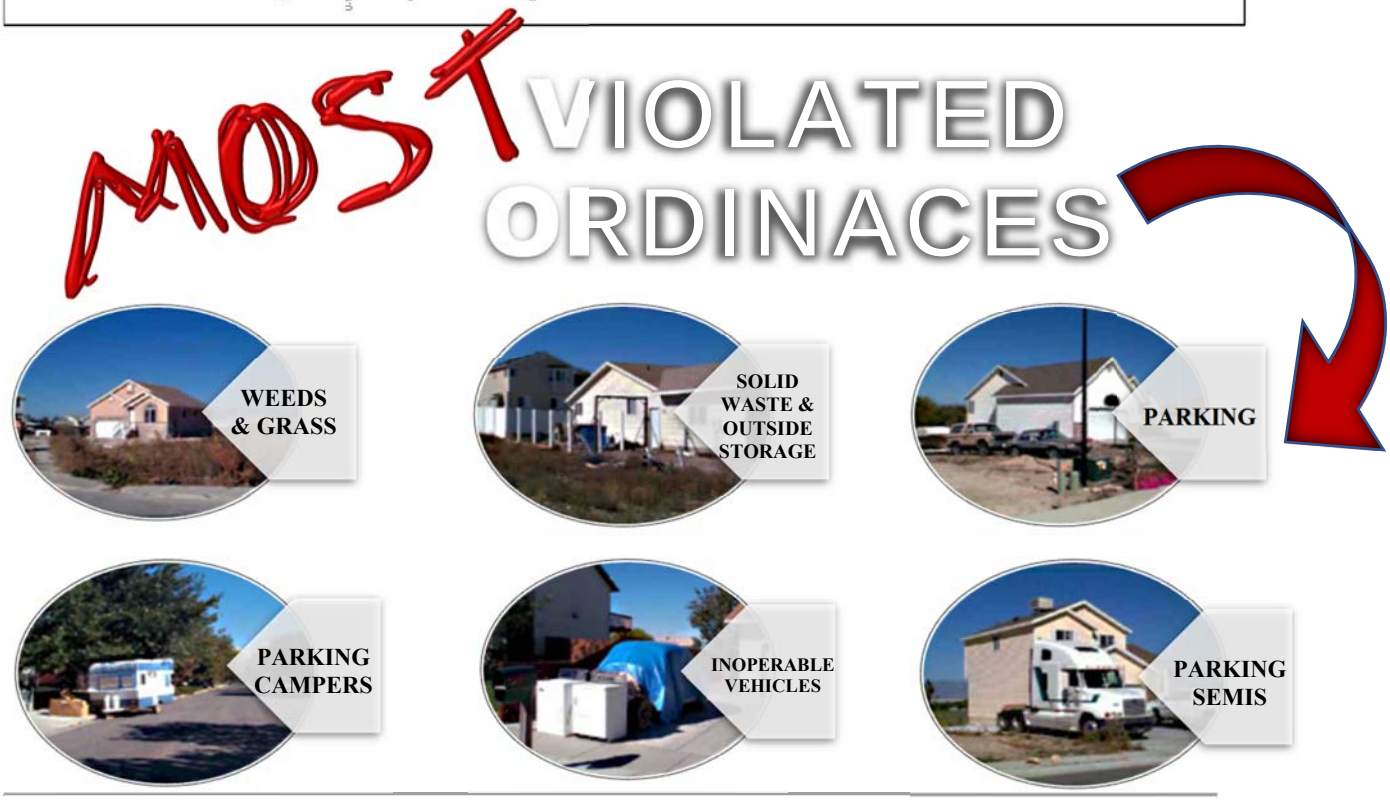
PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS		Performance Measures		
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Eliminate graffiti in neighborhoods (# per survey)	31	21	17	20
Distribute gallons of paint and citizen graffiti Safewipe packs for neighborhood abatement projects (# of gallons, # of Safewipe packs)	145 gal. 160 wipes	176 gal. 173 wipes	132 gal. 140 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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	124,785	134,787	145,853	8.2%
Operating Expenses	84,701	76,360	0	-100.0%
Projects	524,845	1,088,853	0	-100.0%
Sold Services	(45,854)	(100,000)	0	-100.0%
Expenditures Total	**688,477**	**1,200,000**	**145,853**	**-87.8%**
PERSONNEL				
Assitant Grants Administrator	1.00	1.00	0.00	
Grants Administrator	0.00	0.00	1.00	
Grants Coordinator	0.00	0.00	1.00	
Grants Specialist	1.00	1.00	0.00	
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		
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Expend funds to maximize tenants assisted (95% of funding expended)	82%	27%	98%	95%

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

ROOF REHAB & HANDICAP RAMP PROJECT:

SIDING REHAB PROJECT:

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

WINDOW REHAB PROJECT:

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

Nonprofit agencies awarded 2022-2023 CDBG grant funds in support of CDBG goals are as follows:

BLOCK GRANT RECOMMENDATIONS FY 2022-2023

2022-2023 CDBG Allocations	$1,066,266
Program Income estimation (not yet received)	$25,000
TOTAL ESTIMATED BUDGET PROPOSAL	**$1,091,266**

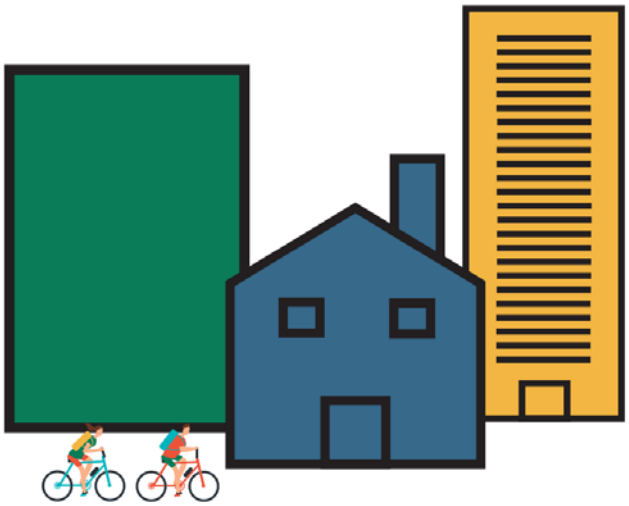
	FUNDING REQUESTED	FUNDING RECOMMENDED
PUBLIC SERVICE (15% Cap)		
South Valley Sanctuary Domestic Violence Shelter Serv	$ 45,000	$ 15,000
WVC Neighborhood Services	$ 70,000	$ 68,690
WVC Parks & Rec Youth Program Scholarships	$ 15,000	$ 8,000
WVC Police Dept COP Officer	$ 60,000	$ 60,000
WVC Victim Services	$ 13,500	$ 12,000
PUBLIC SERVICE TOTAL	**$ 203,500**	**$ 163,690**
NEIGHBORHOOD & INFRASTRUCTURE		
WVC Grants Division Home Rehabilitation Program	$ 349,323	$ 349,323
WVC Code Enforcement	$ 70,000	$ 60,000
WVC Parks & Rec Playground Placement	$ 300,000	$ 300,000
NEIGHBORHOOD & INFRASTRUCTURE TOTAL	**$ 719,323**	**$ 709,323**
Administration (20% Cap)		$ 218,253
GRAND TOTAL		**$ 1,091,266**

Department: Community Preservation – GRANTS FUND
Division: OTHER GRANTS

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Projects	5,984,071	14,710,000	0	-100.0%
Expenditures Total	**5,984,071**	**14,710,000**	**0**	**-100.0%**

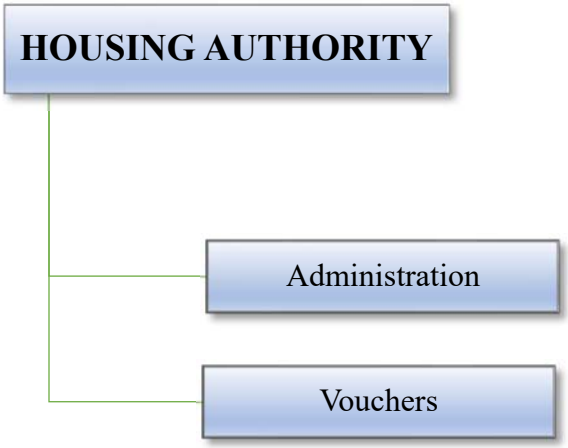
SIGNIF ICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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



HOUSING AUTHORITY

Organizational Structure
Fiscal Year 2022-2023



Department: Housing Authority – FUND 26
Division: ADMINISTRATION

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	8,982	316,400	309,787	-2.1%
Transfer Out	0	0	0	0.0%
Sold Services	0	(316,400)	(309,787)	-2.1%
Expenditures Total	**8,982**	**0**	**0**	**0.0%**
PERSONNEL				
Housing Administrator	1.00	1.00	1.00	
Lead Housing Caseworker	1.00	1.00	1.00	
Caseworker I	1.00	1.00	0.00	
Caseworker II	0.00	0.00	1.00	
HQS/Housing Inspector	0.50	0.50	0.50	
Executive Secretary	1.00	1.00	0.50	
Total Personnel	**4.50**	**4.50**	**4.00**	

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)*

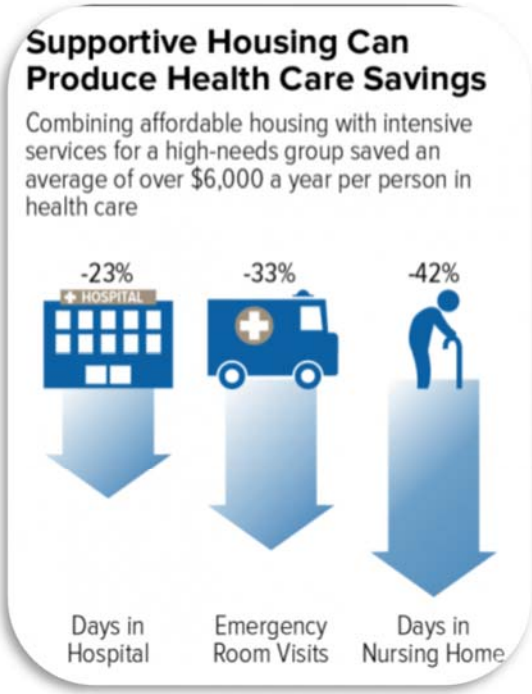
Salt Lake General Resource List
Lista General De Recursos en Salt Lake *(espanol)*

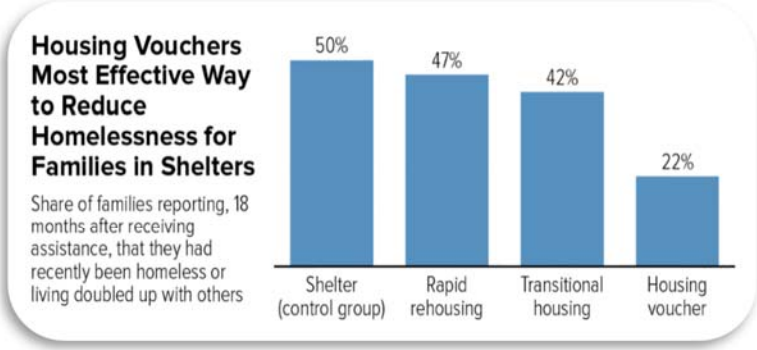
Department: Housing Authority – FUND 26
Division: VOUCHERS

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	251,816	0	0	0.0%
Operation Expenses	155,176	0	0	0.0%
Housing Assistance Payments	3,377,713	3,300,000	4,500,000	36.4%
Expenditures Total	**3,784,705**	**3,300,000**	**4,500,000**	**36.4%**

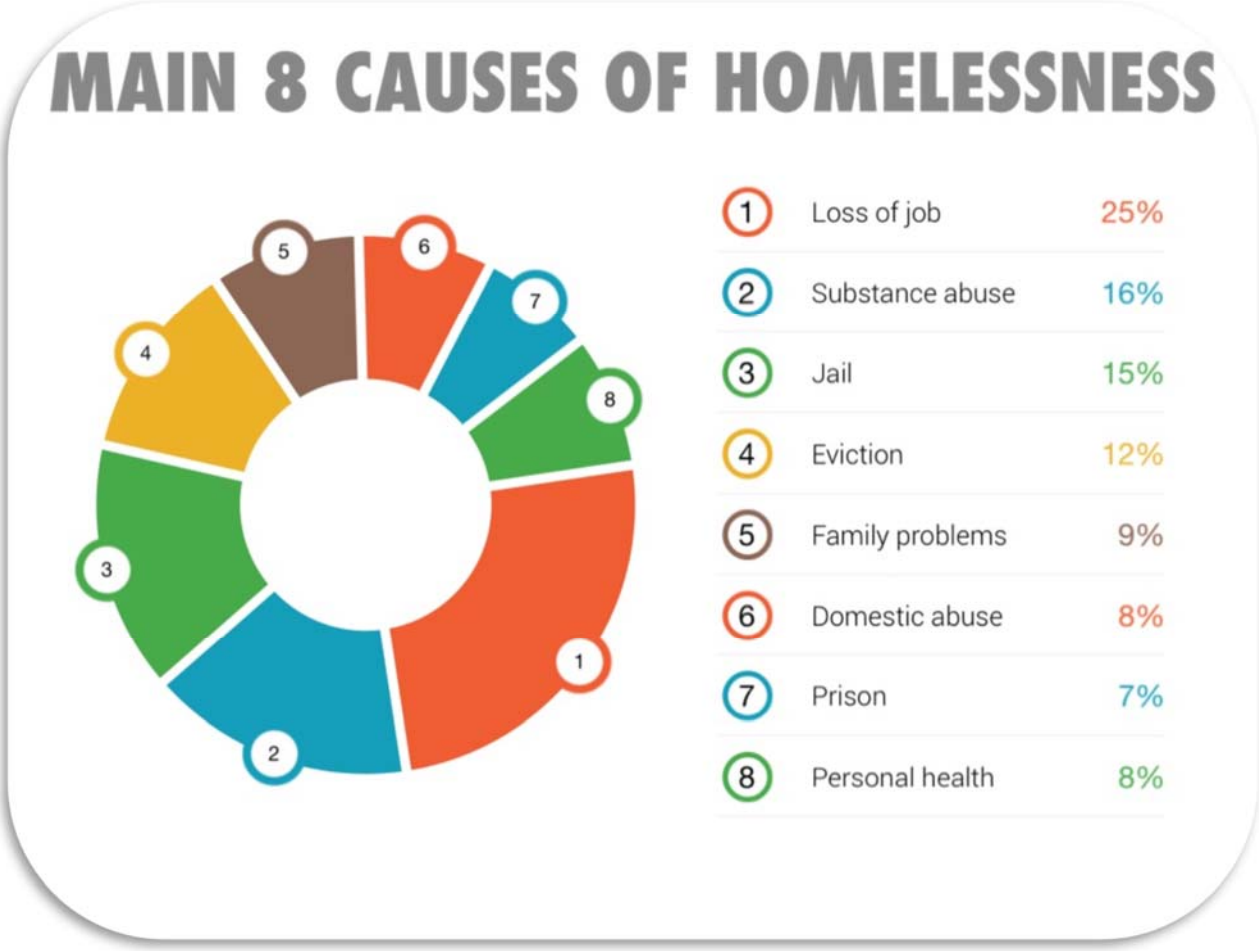
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Annual percentage of unit months leased or HAP expenses (97% of 6156 leased, 100% of 3,200,000 possible spending)	100%	100%	100%	100%
Applicants admitted with income under 30% of median (75%)	75%	75%	75%	75%
Files audited annually for compliance with HUD regulations (51%)	10%	10%	10%	10%

Department: Housing Authority – FUND 28
Division: CAMPBELL COURT

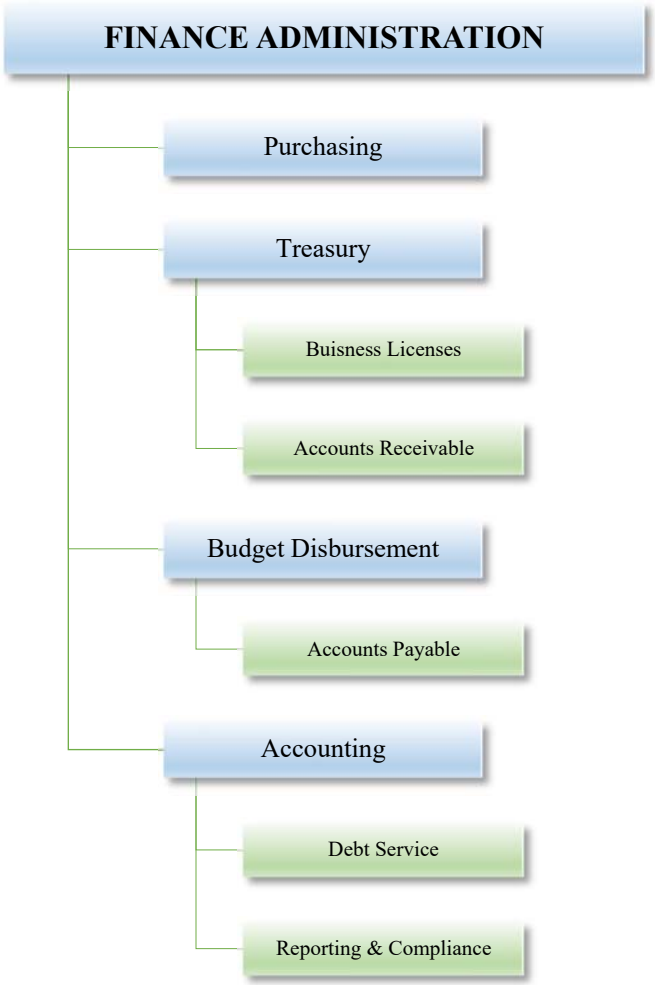
	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operation Expenses	177,459	350,000	350,000	0.0%
Expenditures Total	**177,459**	**350,000**	**350,000**	**0.0%**

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 2022-2023



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	216	$ 348,323	$ 217,771	$ 566,094
Sold Services	216	$ -	$ (3,600)	$ (3,600)
Purchasing	217	$ 138,496	$ 3,683	$ 142,179
Sold Services	217	$ -	$ (400)	$ (400)
Business License	218	$ 266,618	$ 12,445	$ 279,063
Treasury	220	$ 323,229	$ 20,303	$ 343,532
Sold Services	220	$ -	$ (17,500)	$ (17,500)
Debt Service	221	$ -	$ 4,165,433	$ 4,165,433
Accounting	222	$ 496,675	$ 47,002	$ 543,677
Sold Services	222	$ -	$ (45,000)	$ (45,000)
Budget & Disbursement	224	$ 381,965	$ 13,610	$ 395,575
Sold Services	224	$ -	$ (9,943)	$ (9,943)
Building Authority	226	$ -	$ -	$ -
DEPARTMENTAL TOTAL				**$6,359,110**

Department: Finance – GENERAL FUND
Division: ADMINISTRATION

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	301,696	326,627	348,323	6.6%
Operating Expenses	139,579	217,771	217,771	0.0%
Sold Services	(30,098)	(3,600)	(3,600)	0.0%
Expenditures Total	**411,177**	**540,798**	**562,494**	**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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	122,618	129,963	138,496	6.6%
Operating Expenses	452	3,683	3,683	0.0%
Sold Services	(900)	(400)	(400)	0.0%
Expenditures Total	**122,170**	**133,246**	**141,779**	**6.4%**
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.

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Percent of stock requisitions filled and delivered within 2 days of receipt.	100%	100%	100%	100%
Quarterly Diesel Tax refunds submitted (4)	*--new goal this FY--*			4
PCard statement audits completed (12)	*--new goal this FY--*			12

Department: Finance – GENERAL FUND
Division: BUSINESS LICENSE

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	236,060	254,056	266,618	4.9%
Operating Expenses	9,189	12,445	12,445	0.0%
Expenditures Total	**245,249**	**266,501**	**279,063**	**4.7%**
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

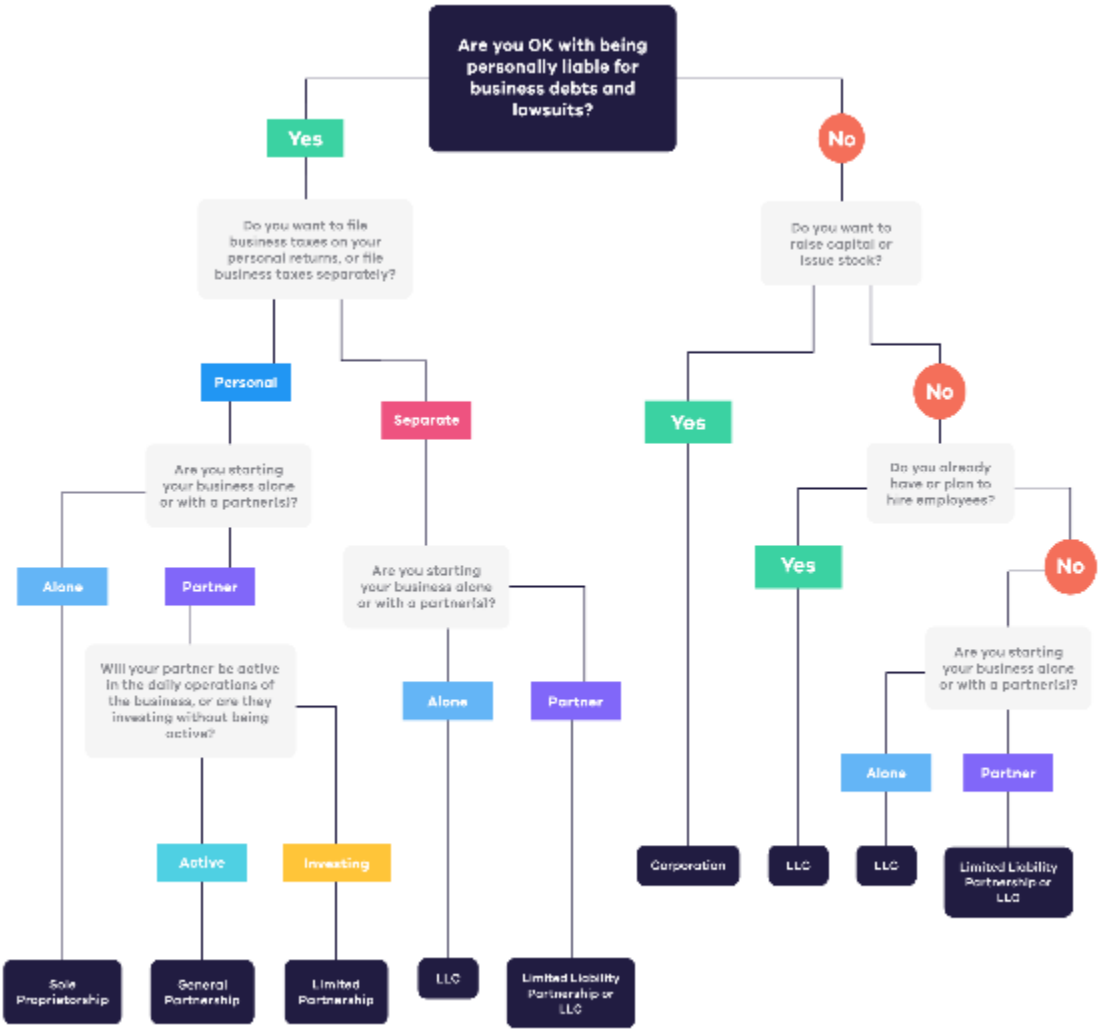
West Valley Business License portal is https://pllportal.wvc-ut.gov/portal

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

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Total Number of Business Licenses issued	6,900	6,281	5,358	5,600
Number of unlicensed businesses licensed through enforcement efforts	100	26	40	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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	282,703	303,006	323,229	6.7%
Operating Expenses	7,349	20,303	20,303	0.0%
Sold Services	(14,652)	(17,500)	(17,500)	0.0%
Expenditures Total	**275,400**	**305,809**	**326,032**	**6.6%**
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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Number of cash receipts entered	19,000	27,900	28,132	30,000
Cash Receipts Balanced Daily	100%	100%	100%	100%
% of Accounts Receivable Outstanding over 90 Days	.0%	0%	0%	0%

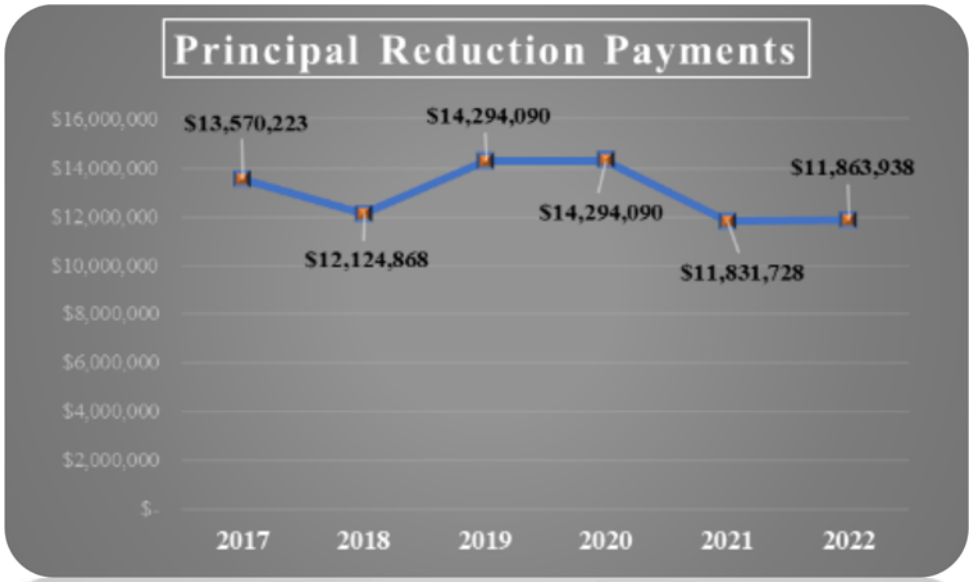
Department: Finance – GENERAL FUND
Division: DEBT SERVICE

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	2,265,168	5,004,669	4,165,433	-16.8%
Expenditures Total	**2,265,168**	**5,004,669**	**4,165,433**	**-16.8%**

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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goal
Principal reduction payments	14,294,090	11,496,620	11,863,938	12,285,218



Department: Finance – GENERAL FUND
Division: ACCOUNTING

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	497,292	413,787	496,675	20.0%
Operating Expenses	9,619	47,002	47,002	0.0%
Sold Services	(54,275)	(45,000)	(45,000)	0.0%
Expenditures Total	**452,636**	**415,789**	**498,677**	**19.9%**
PERSONNEL				
Accounting Director	1.00	0.00	0.00	
Chief Accountant	0.00	1.00	1.00	
Assistant Chief Accountant	0.00	1.00	1.00	
Asst. Acct. Sup./Analyst	1.00	0.00	0.00	
Senior Accountant	1.00	1.00	1.00	
Senior 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:
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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
% 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)	29	30	31	32
# of audit findings per the annual audit (1)	1	0	0	0

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	345,607	350,852	381,965	8.9%
Operating Expenses	9,566	13,610	13,610	0.0%
Sold Services	(9,986)	(9,943)	(9,943)	0.0%
Expenditures Total	**345,187**	**354,519**	**385,632**	**8.8%**
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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
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)	29	30	31	32

Department: Finance – GENERAL FUND
Division: BUILDING AUTHORITY

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Transfer In	(4,149,249)	(5,953,675)	(7,145,826)	20.0%
Transfer Out	0	0	0	0.0%
Capital Outlay	44,256	180,000	180,000	0.0%
Debt Service	5,849,017	5,773,675	6,965,826	20.6%
Expenditures Total	**1,744,024**	**0**	**0**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

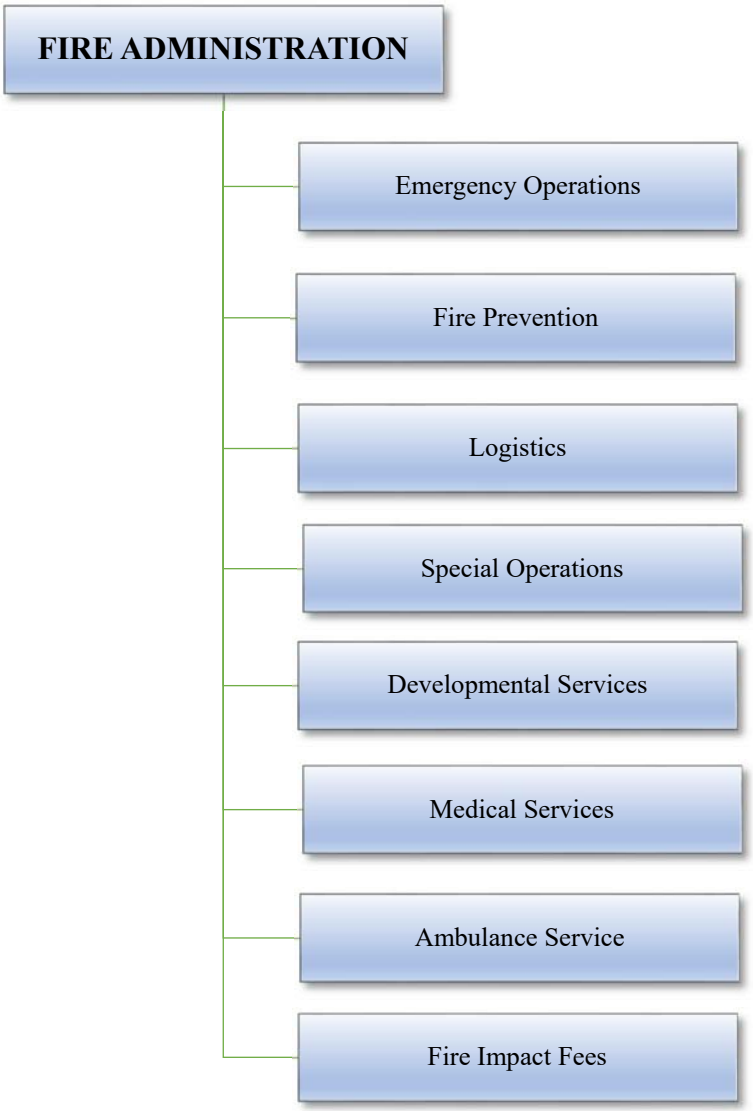
PROGRAM DESCRIPTION:
The Building Authority uses funding provided from other funds to make debt service payments on debt incurred for the construction of special purpose City facilities, including the e Theatre, Arena, as well as the City's Public Works shop building and fire stations. The Building Authority 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 2022-2023



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	229	$ 13,575,643	$ 281,049	$ 13,856,692
Emergency Operations	233	$ -	$ 71,395	$ 71,395
Fire Prevention	235	$ -	$ 25,383	$ 25,383
Logistics	237	$ -	$ 533,895	$ 533,895
Special Operations	239	$ -	$ 24,335	$ 24,335
Development Services	240	$ -	$ 31,323	$ 31,323
Medical Services	241	$ -	$ 146,771	$ 146,771
Ambulance Services	242	$ 1,635,769	$ 1,681,834	$ 3,317,603
Fire Impact Fees	243	$ -	$ 300,000	$ 300,000
DEPARTMENTAL TOTAL				**$18,307,397**

Department: Fire – GENERAL FUND
Division: ADMINISTRATION

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	12,535,236	12,978,563	13,575,643	4.6%
Operating Expenses	(459,591)	128,499	128,499	0.0%
Special Safety Supplies	65,596	152,550	152,550	0.0%
Expenditures Total	**12,141,241**	**13,259,612**	**13,856,692**	**4.5%**
PERSONNEL				
Chief	1.00	2.00	1.00	
Deputy Fire Chief	2.00	2.00	2.00	
Office Manager	1.00	1.00	1.00	
Administrative Assistant	0.00	0.00	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	0.00	
Battalion Chief	6.00	6.00	6.00	
Captain	20.00	20.00	20.00	
Engineer	18.00	18.00	17.00	
Sr. Fire Fighter	21.00	20.00	24.00	
Fire Fighter	41.00	41.00	40.00	
Deputy Fire Marshal	1.00	1.00	0.00	
Fire Inspector	1.00	1.00	2.00	
Total Personnel	**114.50**	**114.50**	**115.50**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
There have been no major staffing changes in the department.

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.

The Administrative Division is also responsible for the Emergency Management function for the City. This program provides for the overall prevention mitigations, response and recovery for all major events.

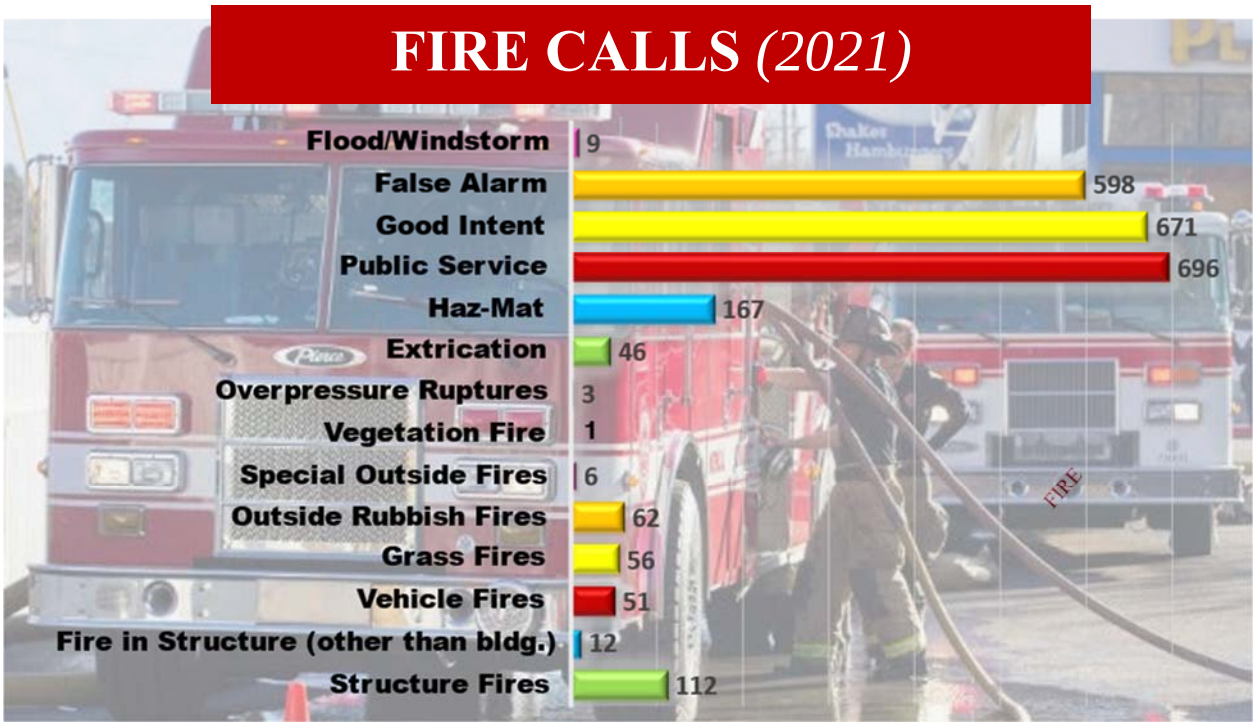
Department: Fire – GENERAL FUND

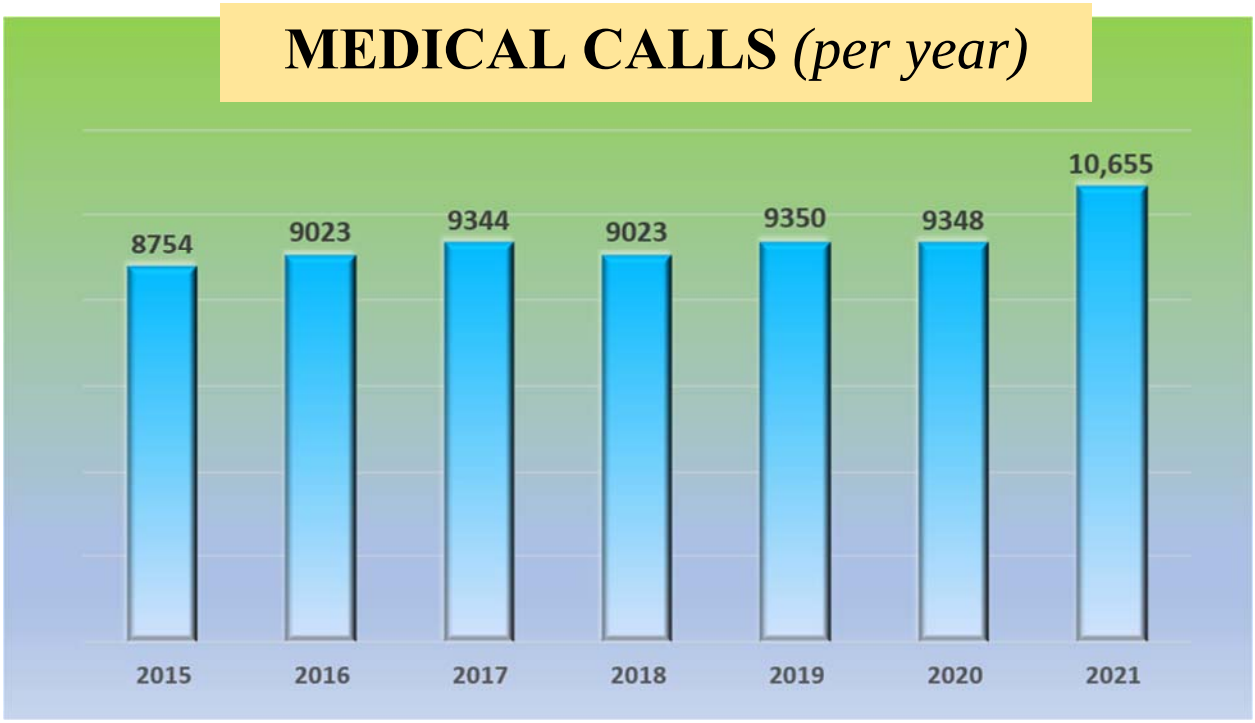
Division: ADMINISTRATION *(continued)*

PROGRAM GOALS:

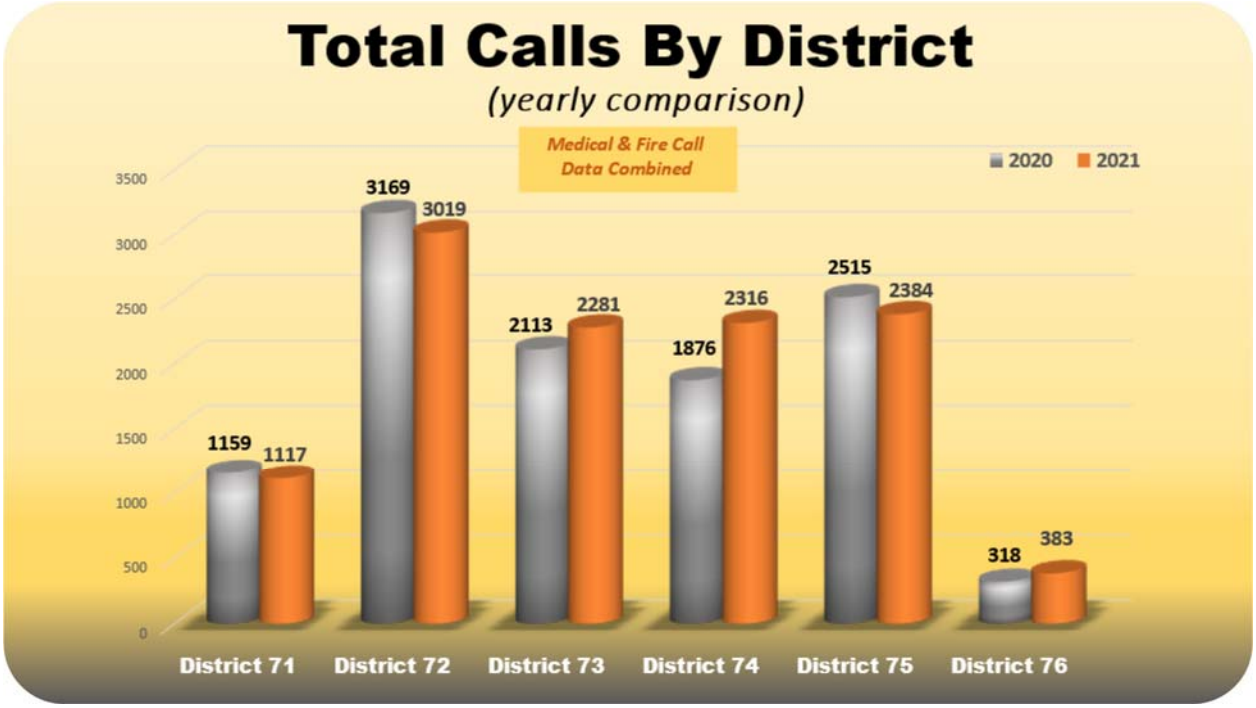
DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Emergency Management and planning functions for the city. Conduct two exercises for the EOC and staff.	3	4	4	4
Develop, design and deliver a leadership program to all department supervisors.	100%	100%	100%	100%
Complete yearly update to emergency plan.	1	1	1 plus updates to other plans	2
Complete the Standards of Cover Document for the Fire Dept	*--goal not yet implemented--*			100%
Implement new Interra Software Tracking System	*--goal not yet implemented--*			100%
Complete update and implement new emergency plan to attach to main EOP	*--goal not yet implemented--*	25%	75% with additional plans	100%
Provide updates to the virtual EOC and the mobile command system for the city	*--goal not yet implemented--*		50%	100%
Continue to provide information on the FEMA grant process for the ongoing disaster assistance	*--goal not yet implemented--*			100%

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





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



Department: Fire – GENERAL FUND
Division: EMERGENCY OPERATIONS

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	9,203	8,500	8,500	0.0%
Special Safety Supplies	71,225	62,895	62,895	0.0%
Expenditures Total	**80,428**	**71,395**	**71,395**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No major staffing changes in this division. We will continue to work towards the replacement of the self-contained-breathing-apparatus to meet national standards.

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

During 2021, the Division responded to 13,145 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.

We continue to respond to wildland incidents in our state as well as others. The program has proven successful and we will continue to provide and increase this service.

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Maintain response times to emergency calls (average 6.10 minutes per response)	6.0	6.1	6	6
Respond to all customer requests within 48 hours of the initial call (100%)	100%	100%	100%	100%
Design new response tracking & deployment methods.	100%	100%	50%	100%
Work with CAD sys to develop new response models for incident efficiency	*--goal not yet implemented--*			100%
Complete new standards of cover for the fire department	*--goal not yet implemented--*	25%	75%	100%
Implement an upgraded wildland response for State & EMAC responses	*--goal not yet implemented--*		100%	100%

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

Department: Fire – GENERAL FUND
Division: FIRE PREVENTION

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	10,696	16,583	16,583	0.0%
Special Safety Supplies	17,410	8,800	8,800	0.0%
Expenditures Total	**28,106**	**25,383**	**25,383**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
Fire Prevention Division is responsible for inspecting all existing occupancies for code violations as well as the functioning capability of all fire prevention systems in each commercial building. Fire Prevention also responds to any safety complaints that might endanger the public, as well as inspecting special events where there are large crowds to ensure that accidents are prevented. Such inspections include the permitting of fireworks displays.

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

Two other programs serviced by the Fire Prevention Division are Fire Arson Investigations and the Juvenile Fire-Setter Program. All fires within the City are investigated to determine an origin and cause. When criminal intent is found at a fire, the Fire Investigator will team with a Police Detective to identify and prosecute those responsible for endangering lives and destroying property.

Department: Fire – GENERAL FUND

Division: **FIRE PREVENTION** *(continued)*

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22/23 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%	0%*	0%*	26
Complete initial fire investigation reports within seven days of the incident (75% of the time)	100%	100%	100%	100%
CERT (Community Emergency Response Team) (4 courses/yr)	4	0	3	3
Chief Officers to attend all neighborhood association meetings.	100%	0%*	0%*	100%
Crews will visit each elementary school once per month.	30	0*	0*	30
Implement a new self-inspection program.	100%	25%*	100%	100%
Implement a new pre incident planning program for target hazards in the city	--goal not implemented yet--			10 bldgs

**Effects of COVID-19*
*** If COVID restrictions permit*

Department: Fire – GENERAL FUND
Division: LOGISTICS

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	382,641	400,998	400,998	0.0%
Special Safety Supplies	51,445	52,897	52,897	0.0%
Capital Outlay	77,091	80,000	80,000	0.0%
Expenditures Total	**511,177**	**533,895**	**533,895**	**0.0%**

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 apparatus and the specialized equipment we maintain.

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Complete a monthly station inspection program	100	100%	100%	100%
Provide safety inspection qrtly audits of all protective equip	100	100%	100%	4 per yr
Implement a new personnel accountability system for personnel working at incidents	*--goal not yet implemented--*			100%
New aerial apparatus into the department	*--goal not yet implemented--*	0*	Being Built	100%
Complete a new inventory tracking twice a year	*--goal not yet implemented--*	0*	100%	2 per yr
Upgrade wildland response apparatus & equipment	*--goal not yet implemented--*		75%	100%

**Effects of COVID-19*

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

Department: Fire – GENERAL FUND
Division: SPECIAL OPERATIONS

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	(12,574)	24,335	24,335	0.0%
Expenditures Total	**(12,574)**	**24,335**	**24,335**	**0.0%**

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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Complete safety inspection procedure for all special operations equipment.	N/A	100%	100%	100%
Provide performance-based testing for Haz-Mat and Technical Rescue Teams (2 tests with 90% completion rate)	100%	0	100%	100%
Complete RTF training drill twice a year.	2	0*	2	2
Continuation of EOD training for all members to keep up the certifications	*--goal not yet implemented--*	0*	100%	100%
Will fully integrate into the Utah Task Force 1 national team	*--goal not yet implemented--*		50*	100%

**Effects of COVID-19*

Department: Fire – GENERAL FUND
Division: DEVELOPMENT SERVICES

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	33,370	31,323	31,323	0.0%
Expenditures Total	**33,370**	**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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Minimum company standards training for all operations personnel. (four tests complete for all personnel by 6/18)	4	0*	4	4
Recertification of State licenses	100%	Waived*	100%	100%
Complete a new recruit training program.	1	1	2	2
Assist with the development of the standards of cover	*--goal not yet implemented--*	0%*	50%	100%
Implement new policy and procedures manual with new software system and keep updated	*--goal not yet implemented--*	50%	100%	100%

**Effects of COVID-19*

Department: Fire – GENERAL FUND
Division: MEDICAL SERVICES

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	37,154	42,476	52,476	23.5%
Speical Safety Supplies	113,079	104,295	94,295	-9.6%
Expenditures Total	**150,233**	**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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Provide on-going paramedic training	1	3	3	3
Minimum Standards training for all medical personnel (two tests for all personnel by 6/18)	2	0*	2	2
Maintain State certifications for all medical licenses. (100% completion of all licenses for personnel as they become due)	100%	100%	100%	100%
Provide training classes to citizens & businesses on hands only CPR & the Stop the Bleed Program	*--goal not yet implemented--*			4 classes
Narcotic tracking & storage system continuation	*--goal not yet implemented--*	0*	100%	100%
Implement new standards to deal with pandemics & medical procedures	*--goal not yet implemented--*		100%	100%

**Effects of COVID-19*

Department: Fire – FUND 66
Division: AMBULANCE

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,191,275	1,537,185	1,635,769	6.4%
Operating Expenses	925,114	918,864	918,864	0.0%
Debt Service	45,312	360,983	360,983	0.0%
Transfers Out	102,763	102,763	211,483	105.8%
Depreciation	429,079	406,423	401,987	-1.1%
Expenditures Total	**2,693,543**	**3,326,218**	**3,529,086**	**6.1%**
PERSONNEL				
Critical Care Patient PM's	12.00	12.00	12.00	
Total Personnel	**12.00**	**12.00**	**12.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 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.	N/A	50%	100%	100%
Evaluate response districts & placement of ambulances.	100%	100%	100%	100%
Implementation of a new program to assist citizens with medical needs they have, to lessen the ambulance transports which are not needed.	*--goal not yet implemented--*			100%

Department: Fire – FUND 33
Division: IMPACT FEES

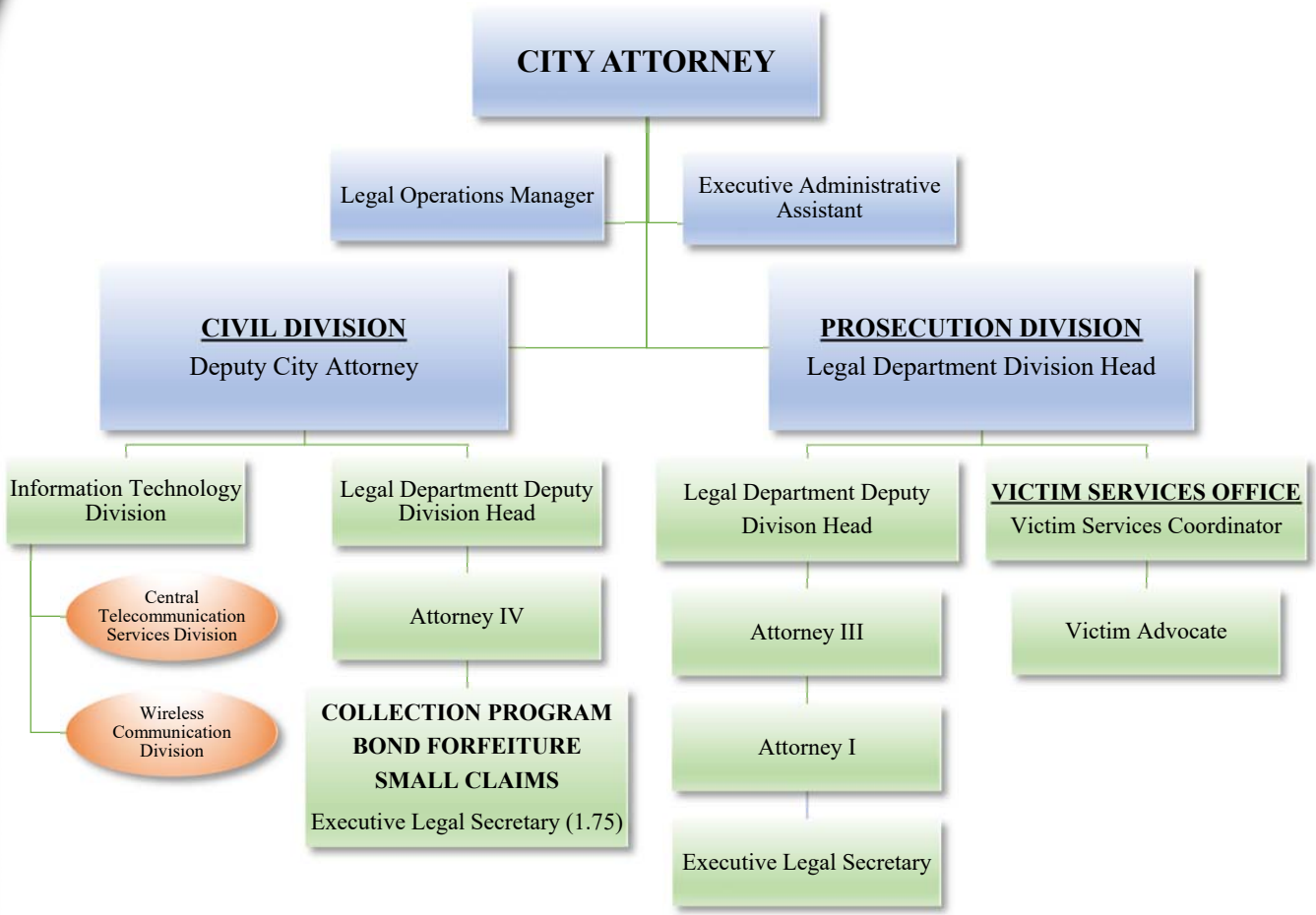
	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Debt Service Transfer	100,000	300,000	300,000	0.0%
Expenditures Total	**100,000**	**300,000**	**300,000**	**0.0%**

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 2022-2023



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	246	$ 2,902,594	$ 1,871,737	$ 4,774,331
I.T.	251	$ 1,555,370	$ 1,085,638	$ 2,641,008
Central Services	256	$ -	$ 2,889,902	$ 2,889,902
Sold Services	256	$ -	$ (32,000)	$ (32,000)
Wireless Communications	257	$ 134,478	$ 8,635	$ 143,113
DEPARTMENTAL TOTAL			**$**	**10,416,354**

Department: Legal – GENERAL FUND
Division: CIVIL; PROSECUTION

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	2,562,889	2,681,964	2,902,594	8.2%
Operating Expenses	354,140	423,429	423,429	0.0%
Insurance (Risk Financing)	1,387,653	1,463,308	1,463,308	0.0%
Sold Services	(350,340)	(15,000)	(15,000)	0.0%
Expenditures Total	**3,954,342**	**4,553,701**	**4,774,331**	**4.8%**
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	2.00	
Attorney II	3.00	4.00	0.00	
Attorney I	1.00	0.00	3.00	
Legal Operations Manager	1.00	1.00	1.00	
Executive Legal Administrative Assistant	1.00	1.00	1.00	
Executive Legal Secretary	3.25	4.75	4.75	
Sr. Legal Secretary	1.00	0.00	0.00	
Legal Department Deputy Division Head	2.00	2.00	2.00	
Victim Services Coordinator	1.00	1.00	1.00	
Victim Advocate	6.00	5.00	5.00	
Total Personnel	**24.25**	**23.75**	**23.75**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

In January of 2021, J. Eric Bunderson, City Attorney, assumed Department Head responsibility over the Information Technology Division, the Central Telecommunication Services Division, and the Wireless Communications Division. The narratives for those divisions follow Legal's narrative.

Legal's FY 2022-2023 budget for Personnel Services increased by 8.2%. Personnel expenditure and staffing changes affecting the budget include, but are not limited to, market and merit increases, employee promotions, and changes in employee benefits. In January of 2022, the Human Resource Office conducted a salary survey resulting in salary increases for the Victim Advocate positions effective January 22, 2022. In February of 2022, the Human Resource Office conducted a salary survey resulting in salary increases for the Attorney positions effective March 19, 2022.

Effective that same date, two Civil Division attorneys were assigned increase responsibilities and promoted to new job titles. Two Prosecution Division attorneys were promoted, one in April of 2022, and one in May of 2022, following their five years of service as attorneys employed by the City. The City awarded citywide merit and market increases effective July 25, 2022.

SIGNIFICANT EVENTS:
The Information Technology Division, the Central Telecommunication Services Division, and the Wireless Communications Division became part of the Legal Department in January of 2021.

In April of 2021, the Prosecutor's Office, including the Victim Services Office, moved from the old Public Safety Building at 3575 South Market Street to the new Police Headquarters Building at 3577 South Market Street. The south portion of City Hall is currently under reconstruction, with an estimated completion date of April 2023. After completion, the Prosecutor's Office and the Justice Court will be moving to that location.

"The Great Recession" is resulting in significant employee turnover for the Legal Department. The two position classifications most affected are the positions of (prosecutorial) Attorney and Victim Advocate.

PROGRAM CHANGES OF NOTE:

- **CIVIL DIVISION**
  - Effective March 19, 2022, the City promoted the Division's Legal Department Division Head (Brandon Hill) to the position of Deputy City Attorney, and the Division's Attorney IV (Bradley Jeppsen) to the position of Legal Department Deputy Division Head.

- **PROSECUTION DIVISION**
  - Chelsey Kenney, hired by the City as an Attorney II on June 28, 2021, resigned from employment with the City effective October 19, 2021. On November 15, 2021, the City hired an Attorney I (Douglas "Wayne" Owens) to fill the vacancy.
  - Douglas "Wayne" Owens, hired by the City as an Attorney I on November 15, 2021, resigned from employment with the City effective February 17, 2022. On February 22, 2022, the City hired an Attorney I (Derek Malan) to fill the vacancy.
  - On April 17, 2022, and May 1, 2022, respectively, Joshua Brotherton and Rhiannon Mann completed five years of service in the positions of Attorney II and were promoted to the positions of Attorney III.
  - Amanda Epperson, hired by the City as an Attorney I on May 1, 2019, resigned from employment with the City effective March 4, 2022. On April 18, 2022, the City hired an Attorney I (Shawn Menon) to fill the vacancy.
  - Tysen Barker, hired by the City as an Attorney I on August 2, 2021, resigned from employment with the City effective June 30, 2022. On July 26, 2022, the City hired an Attorney I (Jenica Maxwell) to fill the vacancy.

- **PROSECUTION DIVISION, VICTIM SERVICES OFFICE**
  - Laura Velasquez, hired by the City as a Victim Advocate on July 26, 2021, resigned from employment with the City effective November 19, 2021. On December 20, 2021, the City hired a Victim Advocate (Kaytlynn Scott) to fill the vacancy.
  - Beatriz Herrera, hired by the City as a full-time Victim Advocate on October 21, 2017, resigned from employment with the City effective June 2, 2022. On July 6, 2022, the City hired a Victim Advocate (Isabel Prieto) to fill the vacancy.
  - The Victim Services Office received a Community Development Block Grant (CDBG) in the amount of $12,000, and a VOCA Grant (for Year 2 of 2) in the amount of $243,042.96, for FY 2022-2023. The grants are to fund partial salaries and benefits for the Victim Services Coordinator and the five Victim Advocates; travel, training, and supplies for the office staff; and direct aid, including temporary shelter and rental assistance, for victims of domestic violence and other crimes.

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 Legal Department's mission and goals 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.
- Managing the use of outside counsel and other consultants where required.
- Prosecuting violations of West Valley City ordinances and applicable State statutes, both in courts and in administrative proceedings.
- 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.
- 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.
- Providing value-driven, customer-focused, well-managed, and effective information technology services.

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

PROGRAM GOALS:

- Screen domestic violence cases.
- Enforce violations of City ordinances and State statutes.
- Provide assistance to victims of crime.
- Mitigate risk to the City by reducing claims.
- Manage collection of funds due to the City.

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Hold weekly Domestic Violence coordination, between the Attorneys and the Victim Advocates, 100% of the time	100%	100%	100%	100%
Try one jury trial per quarter per criminal attorney not assigned to administrative duties (5 per quarter = 20 total)	16	0	9	20
Seek six indictments per quarter (24 total)	29	21	13	N/A
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)	13	33	33	10
Contact and offer assistance to reported victims of crime (6,000 total)	7,926	7,408	6,437	6,000
Provide risk-related training for City departments (4 per quarter = 16 total)	21	12	27	16
Provide risk expenditure savings reports for Executive Staff (1 per quarter = 4 total)	2	N/A	N/A	N/A

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,355,707	1,456,968	1,555,370	6.8%
Operating Expenses	675,042	778,318	1,085,638	39.5%
Expenditures Total	**2,030,749**	**2,235,286**	**2,641,008**	**18.2%**
PERSONNEL				
IT Division Head	0.00	1.00	1.00	
IT Deputy Divison Head	0.00	1.00	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	0.00	0.00	
Systems Administrator	2.00	2.00	2.00	
Application Administrator	1.00	1.00	1.00	
Project Manager	1.00	0.00	0.00	
Network 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:
The Information Technology Division's FY 2022-2023 budget for Personnel Services increased by 6.8 percent. Personnel expenditure and staffing changes affecting the budget include, but are not limited to, market and merit increases, promotions, and changes in benefits. During FY 2020-2021, the City promoted the Network Manager (Ken Cushing) to the position of IT Division Head, and the Project Manager (Jeni Erkkila) to the position of IT Deputy Division Head. The City awarded citywide merit and market increases effective June 25, 2022.

The Division's FY 2022-2023 budget for Operating Expenses increased by $307,320, or 39.5 percent. New to the budget are Program Modification No. 3 in the amount of $173,761 for increased software licensing and maintenance, Program Modification No. 4 in the amount of $97,903 for increased cyber security, $55,000 in professional/technical services for UTOPIA, and a decrease in the amount of $19,344 in the areas of software and professional and technical services.

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

PROGRAM DESCRIPTION:
The Information Technology Division's objective is to provide value-driven, customer-focused, well-managed, and effective information technology services on behalf of the City. The Division's vision is for the 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.

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

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

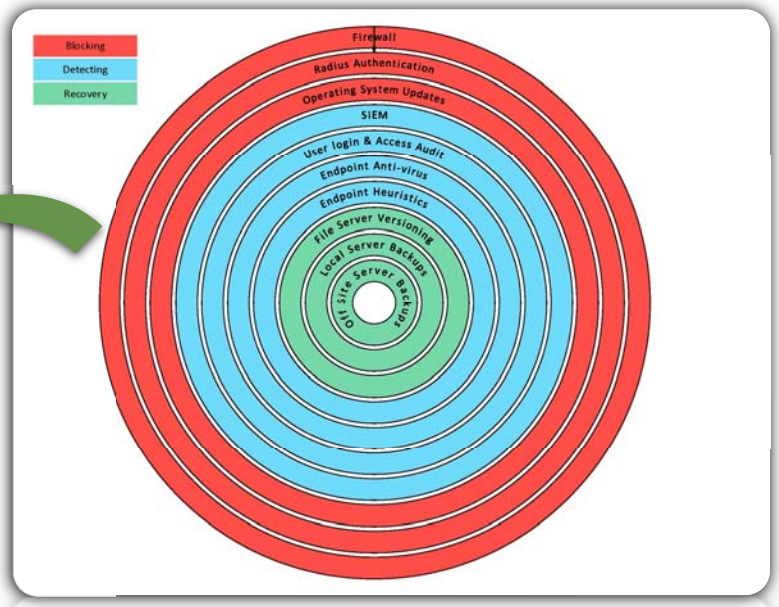
Department: Legal – GENERAL FUND
Division: INFORMATION TECHNOLOGY *(continued)*

PROGRAM GOALS:
To provide value-driven, customer-focused, well-managed, and effective information technology services on behalf of the City.

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Provide quality technical support services for City's computer users (90% requests completed by due date)	90%	95%	95%	90+%
Supply quality network services for City departments (% network services available)	98%	99.88%	98%	95+%
Offer quality application implementation and programming, GIS, telecommunications and infrastructure services for City departments (complete % of all projects by due date)	95%	98%	95%	95%
Blocking, Recovery, and Prevention of Cyber threats to Network Security (see graph)	100%	99+ blocked 100% recovered	99+ blocked 100% recovered	99+ blocked 100% recovered
Courts - networking, audio visual, equipment move/setup for new location	*--goal not yet implemented--*	0%	15%	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%	50%	100%
Datrium Storage Expansion at City Hall and Tonaquint for increase to primary storage, backup, redundancy, and data integrity.	*--goal not yet implemented--*	50%	100%	N/A
New Fortinet Firewall – Installation, configuration, migration, city wide deployment for cyber security.	*--goal not yet implemented--*	50%	60%	100%
Police Dept Spillman to Versaterm Conversion - support related projects, integrations, reports, data migration, Mobile Command, etc.	*--goal not yet implemented--*	30%	95%	100%
Police Intel Storage System for evidence, phone content storage, etc.	*--goal not yet implemented--*		90%	100%
Infrastructure- Virtual Blade Server Upgrades (RAM, Chassy & Node) & New Backup System	*--goal not yet implemented--*		100%	N/A
New backup system and disaster recovery testing	*--goal not yet implemented--*		20%	100%
Audio Visual- EOC/Intel Integration, Multi-Purpose Room Upgrade	*--goal not yet implemented--*		100%	
Upgrade to Multi-Level Domain	*--goal not yet implemented--*		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.

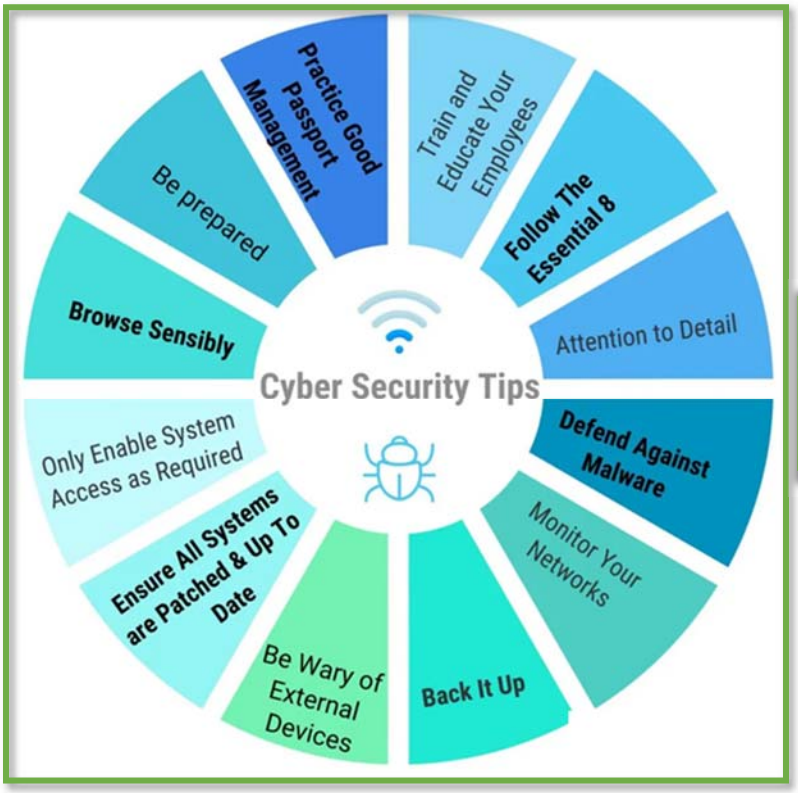
DETECTING (blue)

- 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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	2,902,806	2,726,222	2,889,902	6.0%
Sold Service	(56,969)	(32,000)	(32,000)	0.0%
Expenditures Total	**2,845,837**	**2,694,222**	**2,857,902**	**6.1%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
The Central Telecommunication Services Division's FY 2022-2023 budget for Operating Expenses increased by $163,680, or 6.0 percent. New to the budget are $7,680 to fund the Public Works Department's GPS tracking through AT&T Mobility, and $156,000 to fund an increase in Salt Lake Valley Emergency Communications Center's (VECC's) Police and Fire dispatch services for FY 2022-2023. After the FY 2022-2023 budget was in place, VECC notified the City of an additional $58,000 increase for the fiscal year. A budget opening will be needed to fund that increase.

PROGRAM DESCRIPTION:
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, AT&T, Motorola, Qwest, Sprint, VECC, 800MHz Radio, satellite communications, and backup emergency communication systems. 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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	117,640	118,645	134,478	13.3%
Operating Expenses	3,694	8,635	8,635	0.0%
Expenditures Total	**121,334**	**127,280**	**143,113**	**12.4%**
PERSONNEL				
Wireless Comm. Specialist	1.00	1.00	1.00	
Total Personnel	**1.00**	**1.00**	**1.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
The Wireless Communications Division's FY 2022-2023 budget for Personnel Services increased by 13.3 percent. Personnel expenditure and staffing changes affecting the budget include, but are not limited to, market and merit increases, employee promotions, and changes in employee benefits. The City awarded citywide merit and market increases effective June 25, 2022.

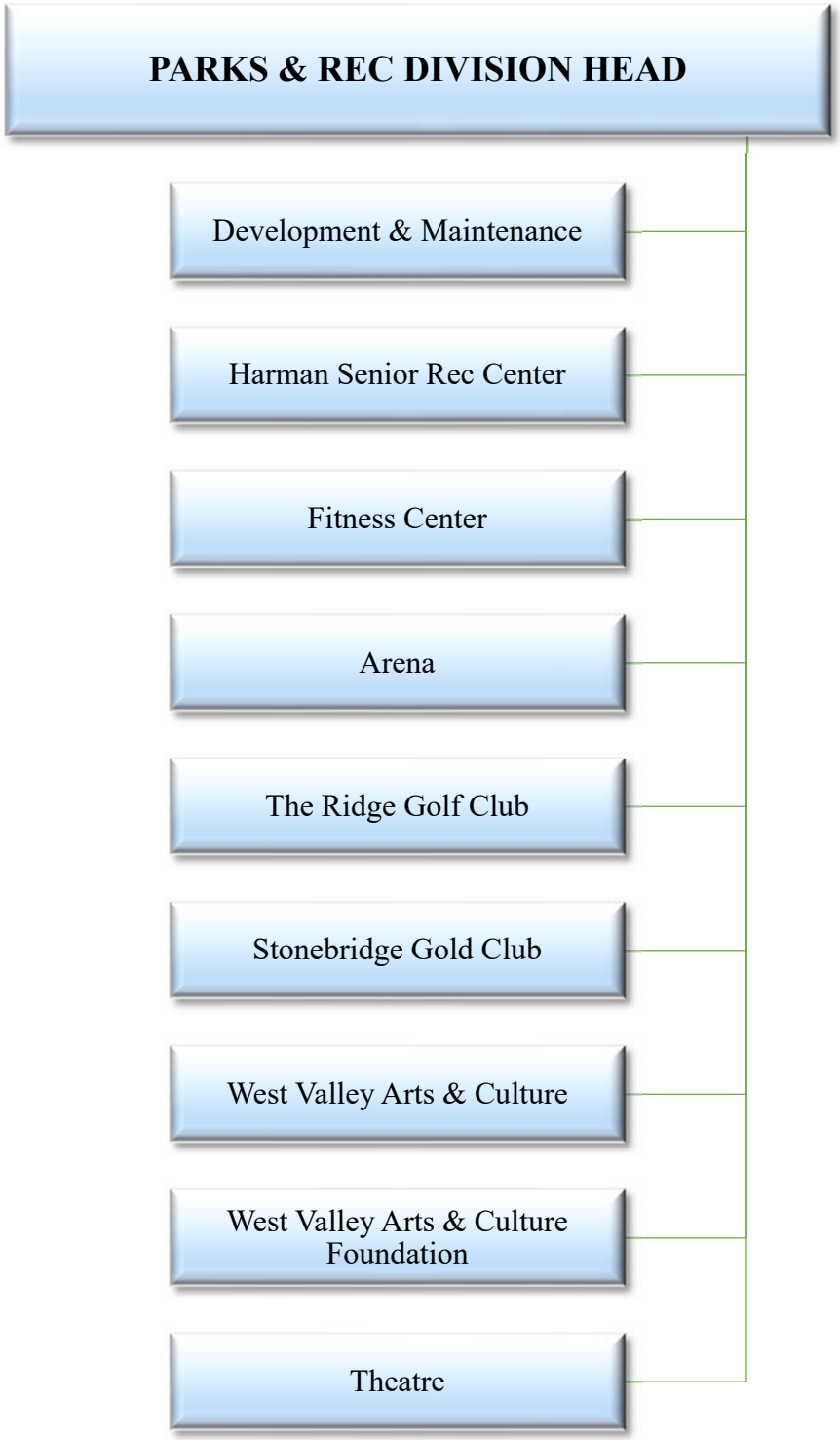
PROGRAM DESCRIPTION:
The Wireless Communications Division provides wireless communications services to all City departments. The services include, but are not limited to, radio communications, wireless data systems, cellular phones, and paging. In addition, the Division oversees the Central Telecommunication Services budget and billings processes to suggest possible areas of consolidation that enable the City to function more efficiently and responsibly.

PROGRAM GOALS:
To maintain wireless communications equipment used by City personnel.

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Supply quality support for cell phones, radios, and other wireless devices for City wireless users (complete % of help desk requests by due date)	100%	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%

PARKS & RECREATION

Organizational Structure
Fiscal Year 2022-2023



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 regardless of ability; **Recreational Activities** that promote active, healthy, responsible, lifestyles all of which produce Union of Diversity, Community Satisfaction, and Economic Development; and provide **Arts and Cultural Facilities and Activities** that give opportunities to learn, experience, and celebrate art, culture, and the community.

BUDGET SUMMARY:

DIVISION	PAGE	PERSONNEL	OPERATIONS	TOTAL
Administration	260	$ 506,106	$ 73,810	$ 579,916
Park Maintenance	263	$ 1,465,452	$ 676,614	$ 2,142,066
Recreation	267	$ 17,022	$ 20,600	$ 37,622
Harman Senior Rec Center	269	$ 228,264	$ 46,730	$ 274,994
Fitness Center	271	$ 3,011,294	$ 325,704	$ 3,336,998
Arena	275	$ -	$ 5,708,000	$ 5,708,000
Park Impact Fees	276	$ -	$ 500,000	$ 500,000
The Ridge	277	$ 1,163,030	$ 1,152,664	$ 2,315,694
Stonebridge	283	$ 1,028,463	$ 1,266,430	$ 2,294,893
West Valley Arts & Culture	293	$ 2,159,396	$ (1,148,762)	$ 1,010,634
Arts & Culture Foundation	295	$ -	$ 1,004,500	$ 1,004,500
Theatre	298	$ -	$ 313,199	$ 313,199
DEPARTMENTAL TOTAL				**$19,518,516**

Department: Parks & Recreation – GENERAL FUND
Division: ADMINISTRATION

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	420,727	469,335	506,106	7.8%
Operating Expenses	64,266	73,810	73,810	0.0%
Expenditures Total	**484,993**	**543,145**	**579,916**	**6.8%**
PERSONNEL				
Parks & Recreation Director	1.00	1.00	1.00	
Assistant Parks & Rec Director	1.00	1.00	1.00	
Exec. Administrative Assistant	1.00	1.00	1.00	
Administrative Assistant	0.50	0.50	0.50	
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, economic development, arts and cultural facilities and activities that give opportunities to learn, experience, and celebrate art, culture, and the community.

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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Construct Grand Vistas Park	99%	100%	Completed	Completed
Landscape 6200S Mountain View Corridor Transition	80%	80%	100%	100%
Construct Mountain View Trailhead at Greater Southridge Subdivision	100%	100%	Completed	Completed
Construct Mountain View Trailhead at Diamond Summit	100%	100%	Completed	Completed
Construct Grasmere Property Park	*--goal not yet implemented--*	50%	100%	Completed
Complete Peachwood Park Playground Update	*--goal not yet implemented--*	100%	Completed	Completed
Update Parkway Park	*--goal not yet implemented--*	90%	100%	Completed
Create Department Advisory Board	*--goal not yet implemented--*	50%	50%	100%
Completed Westridge Estates Park	*--goal not yet implemented--*		20%	100%
Complete Sunset Hills/Wood Hollow Park	*--goal not yet implemented--*		100%	50%
Complete Challenge Course Addition to West View Park	*--new goal this FY--*			100%
Construct Wetland Park	*--new goal this FY--*			15%
Construct Centennial Park Bike Park	*--new goal this FY--*			100%

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

DITIGAL RESOURCES

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,060,863	1,536,928	1,465,452	-4.7%
Operating Expenses	686,141	907,426	676,614	-25.4%
Expenditures Total	**1,747,004**	**2,444,354**	**2,142,066**	**-12.4%**
PERSONNEL				
Park Maintenance Superintendent	1.00	1.00	1.00	
Park Construction Manager	1.00	1.00	1.00	
Park Facilities Supervisor	1.00	1.00	1.00	
Urban Park Supervisor	1.00	1.00	1.00	
Horticulturist/Forestry Supervisor	1.00	1.00	1.00	
Irrigation Supervisor	1.00	1.00	1.00	
Park Worker	2.50	3.00	5.00	
Park Worker II	3.00	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**	**20.30**	**22.30**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Full-time and seasonal positions were created to offset the addition of two Salt Lake County parks.

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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Track water applications to ensure efficient usage (inches of water applied) **Not all data has been received from water suppliers for year.*	30.13*	30.86*	30	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	*--goal not yet implemented--*		1 @ L4 20 @ L3 6 # L2	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)*

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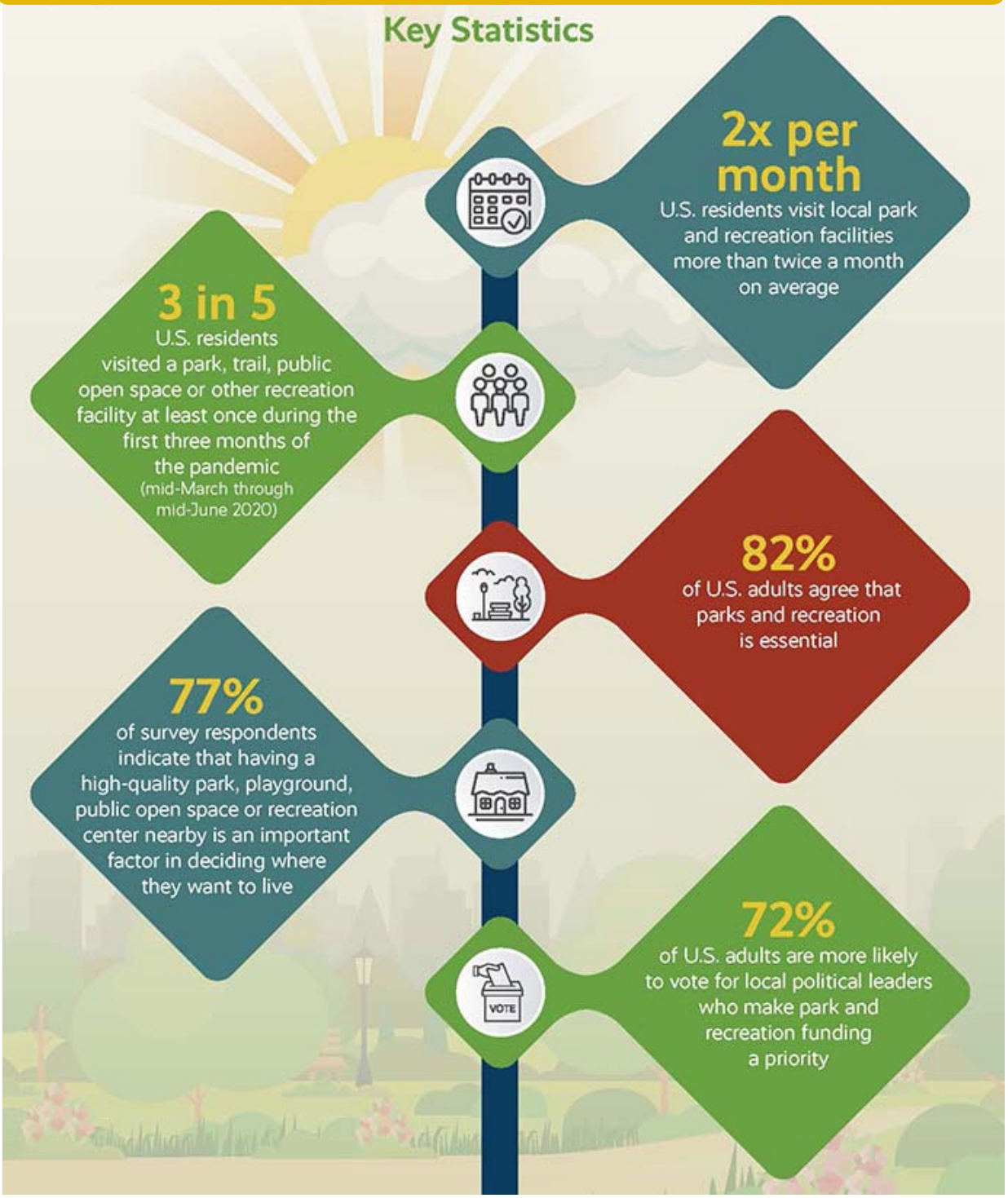


Department: Parks & Recreation – GENERAL FUND
Division: RECREATION

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	640	17,023	17,022	0.0%
Operating Expenses	72,566	20,600	20,600	0.0%
Expenditures Total	**73,206**	**37,623**	**37,622**	**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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Make available public gathering places through pavilion reservations (total reservations/estimated total people)	25/2,250*	46/3690	306/26,190	330
Encourage use of sports fields (number of field use days)	847*	1715	1425	1600
Number of tournaments (Local/State/Regional)	3/3/2= 8*	7/9/2= 18	15/1/2=18	22

**Effects of COVID-19*

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	198,020	219,753	228,264	3.9%
Operating Expenses	36,806	36,930	46,730	26.5%
Expenditures Total	**234,826**	**256,683**	**274,994**	**7.1%**
PERSONNEL				
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	1.00	1.00	
Total Personnel	**3.25**	**3.75**	**3.75**	

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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Take Calendars of events to Senior Housing Complexes	2	0	2	2
Increase senior population using center participants	3584*	2152*	2506	3500
Annual Participations	25,393*	17,928*	38,547	39,000
Van transportation participation	224*	215*	4705	5000
Satisfaction Survey each year with 98% satisfied	1	1	1	2
Satisfaction level (93% satisfied of very satisfied)	99%	98%	98%	98%
Implement new programs	*--goal not yet implemented--*		4	4

**Effects of COVID-19*

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

DIGITAL RESOURCES

Salt Lake County Aging Services

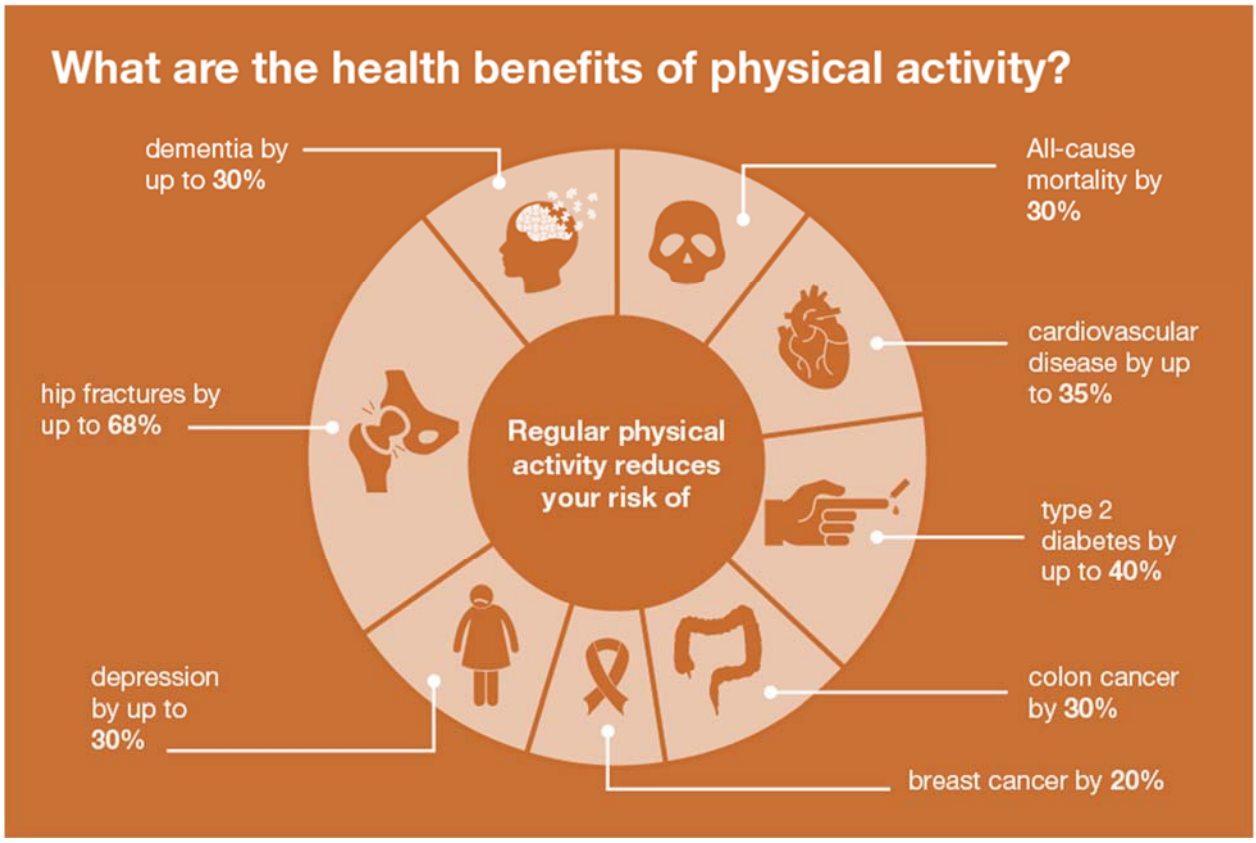
Meals on Wheels

Senior Transportation

Active Aging

Volunteer Opportunities

Harman Senior Recreation Center Facebook page



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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	2,284,101	2,584,686	3,011,294	16.5%
Operating Expenses	1,384,853	1,551,667	1,585,132	2.2%
Transfers In	(1,317,963)	(1,361,086)	(1,361,086)	0.0%
Debt Service	96,974	142,333	101,658	-28.6%
Expenditures Total	**2,447,965**	**2,917,600**	**3,336,998**	**14.4%**
PERSONNEL				
Activity Area Attendants (15)	1.73	1.73	1.73	
Administrative Assistant	0.50	0.50	0.50	
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	
Aquatics Supervisor	1.00	1.00	1.00	
Assistant Parks & Rec Director	1.00	1.00	1.00	
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	
Custodial Supervisor	1.00	1.00	1.00	
Custodian PT	0.91	0.91	0.91	
Facility Custodian	3.00	3.00	3.00	
Facility Shift Supervisorr	0.75	0.75	0.75	
Facility./Member Serv Mgr	1.00	1.00	1.00	
Front Desk Clerks (10)	3.17	3.75	3.75	
Front Desk Manager	1.00	1.00	0.75	
General Maintenance	1.00	2.00	0.00	
General Maintenance II	0.00	0.00	1.00	
Head Swim Coach	0.59	0.59	0.59	
Internship	0.29	0.29	0.29	
LifeGuards (36)	16.23	19.16	19.16	
Maintenance Supervisor	1.00	1.00	1.00	
Maintenance Worker (3)	1.07	1.07	1.07	
Master Swim Coach (3)	0.15	0.15	0.15	

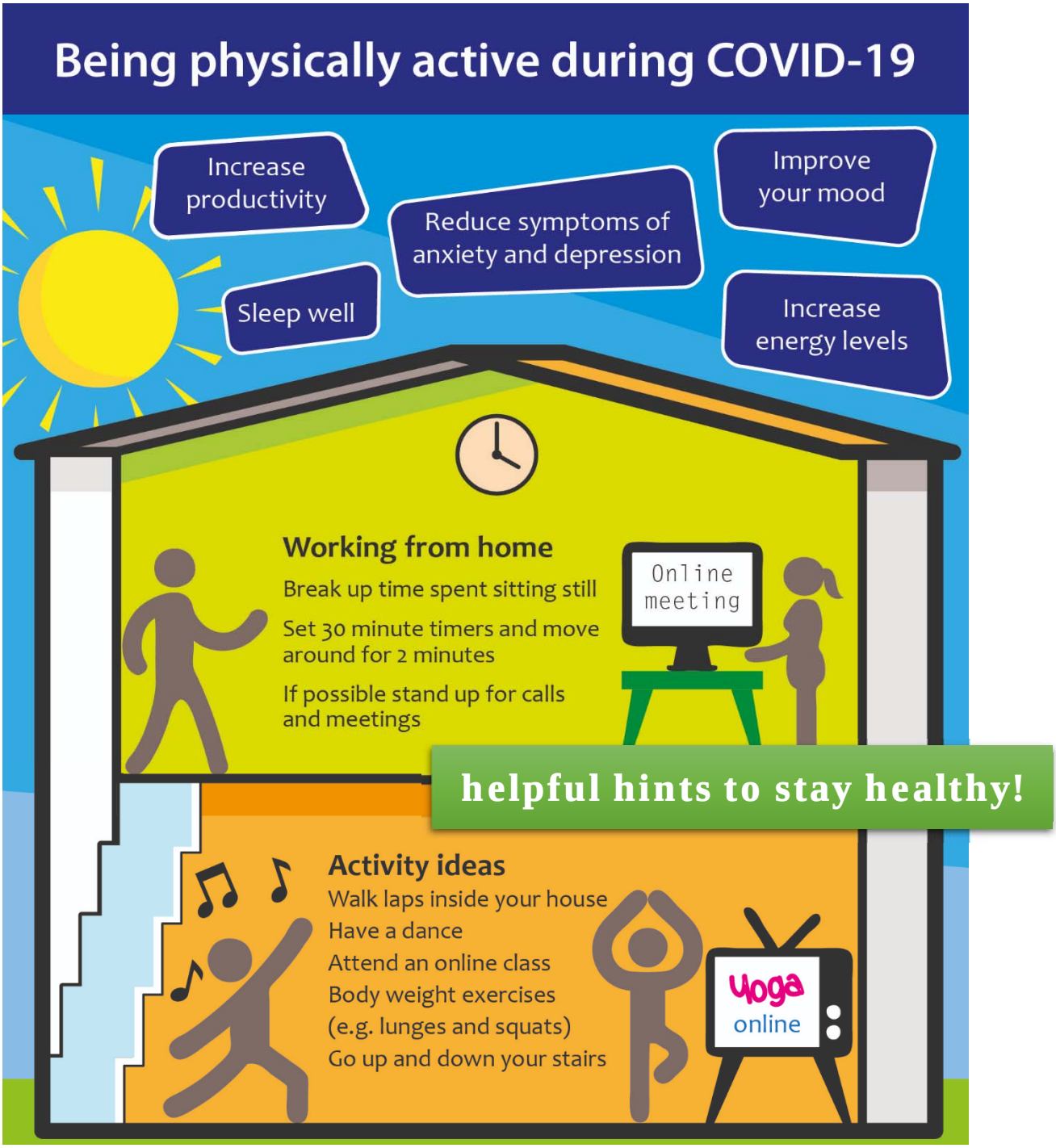
Department: Parks & Recreation – FUND 21
Division: **FITNESS CENTER** *(continued)*

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
PERSONNEL continued				
Park Worker	0.50	0.00	0.00	
Pool Manager	1.00	1.00	1.00	
Program/Activity Serv Mgr	1.00	1.00	1.00	
Recreation Concessions Manager	0.00	0.00	1.00	
Recreation Program Mgr	3.00	4.00	4.00	
Recreation Worker (5)	0.77	0.77	0.77	
Recreation/Activity Specialist	1.00	0.00	0.00	
Scorekeeper (3)	0.65	0.65	0.65	
Snack Bar Attendants (8)	2.26	3.17	3.17	
Snack Supervisor	1.00	1.00	0.00	
Special Events Coordinator	0.00	0.00	0.50	
Sports Field Worker (5)	0.45	0.45	0.45	
Sr. Desk Clerk	1.00	1.00	1.00	
Total Personnel	**62.35**	**67.27**	**66.52**	

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
- Utilize new advertising methods of facilities and programs to increase awareness, participation, and revenue.
- Increase access to programs by utilizing additional city parks for recreation programs.
- Implement focus groups to seek input from the community about facilities and programs.

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Conduct patron satisfaction surveys (per year)	1	1	2	2
Customer satisfaction level (% satisfied or very satisfied)	96%	100%	98%	100%
Annual facility use (# Through the gate) Family Fitness Center & Centennial Outdoor Pool	239,164*	181,525*	198,197	225,000
Annual indoor program participation (# participations)	118,742*	90,686*	85,940	120,000
Annual outdoor program participation (# participations)	45,430*	47,362	74,612	90,000

**Effects of COVID-19*

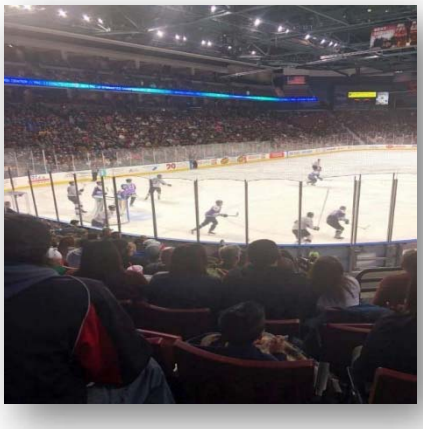
Department: Parks & Recreation – FUND 25

Division: **ARENA OPERATIONS & DEBT SERVICE**

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	4,293,843	5,917,973	6,070,343	2.6%
Transfers Out	2,502,400	2,501,100	2,500,700	0.0%
Transfer In	(3,044,673)	(2,901,273)	(2,863,043)	-1.3%
Expenditures Total	**3,751,570**	**5,517,800**	**5,708,000**	**3.4%**

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Capital Outlay	174,969	500,000	500,000	0.0%
Expenditures Total	**174,969**	**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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	305,784	336,869	389,013	15.5%
Operating Expenses	222,118	243,469	244,969	0.6%
Cost of Goods Sold	106,812	100,000	105,000	5.0%
Expenditures Total	**634,714**	**680,338**	**738,982**	**8.6%**
PERSONNEL				
Marketing Director	1.00	1.00	1.00	
Head Golf Pro	1.00	1.00	1.00	
Assistant Golf Pro	0.00	1.00	1.00	
2nd Assistant Golf Pro	1.00	0.00	1.00	
Head Starters(2)	0.42	0.42	0.42	
Starters(4)	1.01	1.01	1.01	
Rangers (3)	2.00	2.00	1.00	
Golf Cart Mechanic	0.29	0.29	0.29	
Total Personnel	**6.72**	**6.72**	**6.72**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Changed structure to include a 2nd Assistant Golf Professional.

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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Conduct customer satisfaction surveys *(# per year)*	25	1	3	3
Customer satisfaction results *(% of satisfied or better)*	90%	94%	95%	98%
Tournaments	60	36*	72	70

**Effects of COVID-19*

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	220,750	362,203	389,043	7.4%
Operating Expenses	320,255	383,705	397,010	3.5%
Capital Equipment	0	0	0	0.0%
Expenditures Total	**541,005**	**745,908**	**786,053**	**5.4%**
PERSONNEL				
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	1.00	
2nd Assistant Superintendent	2.00	2.00	1.00	
Golf Equipment Tech II	0.00	0.00	1.00	
Seasonal (6)	3.02	3.02	3.02	
Total Personnel	**6.02**	**6.02**	**7.02**	

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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Maintain level of function and appearance required	3	3	3	3
Tree planting program	N/A*	Planted 20 Trees*	Planted 0 Trees*	Plant 50 Trees
Landscaping of Entrance	N/A*	90%	80%	100%
Re-establish native areas of golf course	*--goal not implemented yet--*		95%	100%

**Effects of COVID-19*

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Transfers In		0	0	
Depreciation	191,185	193,384	189,585	-2.0%
Expenditures Total	**191,185**	**193,384**	**189,585**	**-2.0%**

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	193,531	361,612	384,974	6.5%
Operating Expenses	28,364	62,940	66,100	5.0%
Cost of Goods Sold	91,697	150,000	150,000	0.0%
Expenditures Total	**313,592**	**574,552**	**601,074**	**4.6%**
PERSONNEL				
Cook/FT	1.00	1.00	1.00	
Assistant Food & Beverage Manager	1.00	1.00	1.00	
Food and Beverage Manager	0.50	0.50	0.50	
Servers (7)	2.21	2.21	2.21	
Cook (2)	1.20	1.20	1.20	
Beverage Cart (4)	0.46	0.46	0.46	
Total 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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Number of Tournament Food and Beverage Events	18*	6*	15	20
Number of non-golf events	37*	8*	28	35

**Effects of COVID-19*

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	333,681	471,437	504,790	7.1%
Operating Expenses	251,706	323,631	323,631	0.0%
Pro Shop	93,004	140,000	140,000	0.0%
Expenditures Total	**678,391**	**935,068**	**968,421**	**3.6%**
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 (6)	1.16	1.16	1.16	
Marshals (4)	0.50	0.50	0.50	
Bag Drop (5)	0.73	0.73	0.73	
Total Personnel	**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)*

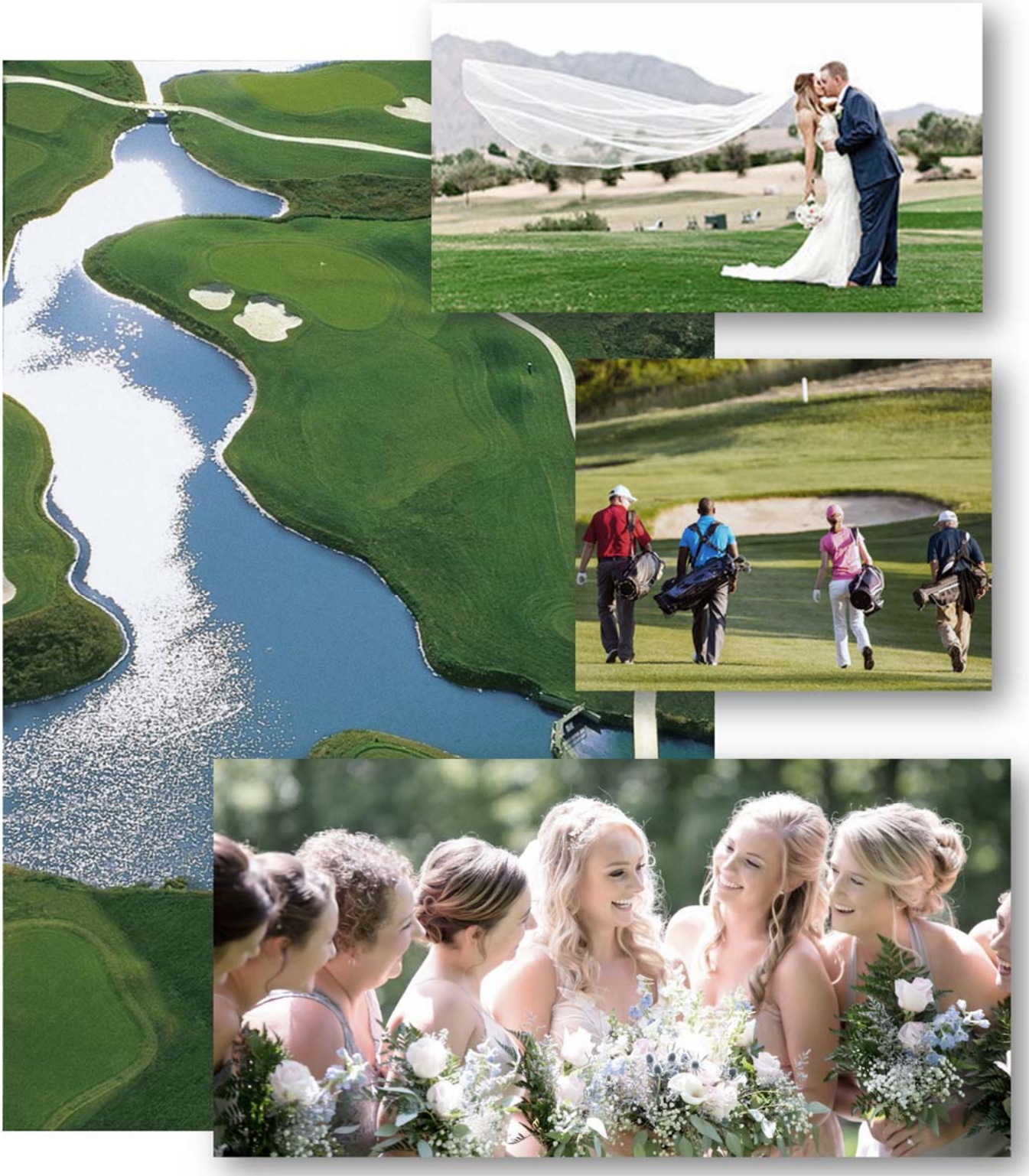
PROGRAM GOALS:

- 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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Increase tournaments (# of tournaments)	52*	24*	75	75
Conduct customer satisfaction surveys (# annually)	2	2	2	2
Customer satisfaction results (% that rate course equal or better than other courses)	98%	97%	98%	98%

**Effects of COVID-19*

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



Department: Stonebridge Golf Course – FUND 57
Division: MAINTENANCE

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	420,084	431,967	427,075	-1.1%
Operating Expenses	365,781	423,801	423,801	0.0%
Expenditures Total	**785,865**	**855,768**	**850,876**	**-0.6%**
PERSONNEL				
2nd Asst. Golf Course Superintender	1.00	2.00	2.00	
Asst. Greens Superintendent	1.00	0.00	0.00	
Golf Maintenance Superintendent	1.00	1.00	1.00	
Mechanic	1.00	0.00	0.00	
Golf Course Equipment Tech	0.00	1.00	1.00	
Foreman/Spray Tech	0.50	0.50	0.50	
Equipment Operator/Supervisor	0.80	0.80	0.80	
Equipment Operators	4.94	4.94	4.94	
Total 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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Maintain level of function and appearance required	Level 3	Level 3	Level 3	Level 3

Department: Stonebridge Golf Course – FUND 57

Division: **DEBT & DEPRECIATION**

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Depreciation	95,063	90,383	96,598	6.9%
Debt Services	(32,631)	2,037,035	0	-100.0%
Transfer In	(667,833)	0	0	0.0%
Expenditures Total	**(605,401)**	**2,127,418**	**96,598**	**-95.5%**

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

Wood Bridge and mainline pipe project is needed. Wood bridges are aging and need replacement with new steel bridges. Mainline pipe under bridges also requires replacement due to failure. This is a 3-year project replacing 4-5 bridges per year. The approximate cost is $1.5 million dollars for all 13 bridges.

PROGRAM DESCRIPTION:

The division addresses all non-operating issues.

Department: Stonebridge Golf Course – FUND 57
Division: GRILL

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	212,162	340,914	343,929	0.9%
Operating Expenses	27,412	77,400	82,400	6.5%
Cost of Goods Sold	64,542	180,000	200,000	11.1%
Expenditures Total	**304,116**	**598,314**	**626,329**	**4.7%**
PERSONNEL				
Food and Beverage Mgr	0.50	0.50	0.50	
F&B Liason/Special Events Coordina	1.00	1.00	1.00	
Servers (8)	2.84	2.84	2.84	
Cook (1)	1.47	1.47	1.47	
Beverage Cart (5)	0.54	0.54	0.54	
Total Personnel	**6.35**	**6.35**	**6.35**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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

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

PROGRAM GOALS:

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Number of food/golf packages	47*	6*	40	45
Number of non-golf events	37*	2*	28	35

**Effects of COVID-19*

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,239,547	1,520,504	2,159,396	42.0%
Operating Expenses	450,997	647,022	454,825	-29.7%
Sold Services	31,000	0	(321,544)	0.0%
Transfers Out	279,010		19,109	
Transfers In	(1,500,014)	(1,455,526)	(1,603,587)	10.2%
Expenditures Total	**500,540**	**712,000**	**708,199**	**-0.5%**
PERSONNEL				
Account Recievable & Payables	1.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	
Assistant Division Manager	1.00	1.00	1.00	
Assistant Production Manager	0.00	0.00	1.00	
Box Office Attendant (2)	0.00	1.00	1.00	
Box Office Supervisor	0.00	1.00	1.00	
Building Custodian	0.00	0.00	2.00	
Concessions Attendant (2)	0.00	1.00	1.00	
Development Coord	1.00	0.00	0.00	
Division Manager Arts and Culture	1.00	1.00	1.00	
Event/Operations Supervisor	1.00	1.00	1.00	
Events Specialist	3.00	1.00	0.75	
Events Specialist/Custodian	1.00	1.00	0.00	
F/T Custodian/Events Specialist	1.00	1.00	0.00	
General Manager	0.00	0.00	1.00	
Grant Writer Specialist	1.00	1.00	1.00	
Manager of Public Programming	1.00	1.00	1.00	
Marketing & Graphic Design Coord	0.00	0.50	0.00	
Marketing/Comm. Director	1.00	1.00	0.00	
Sales & Events Coordinator	2.00	2.00	2.00	
Special Projects, Hosp/logist Mgr	0.00	0.00	0.00	
Special Event Coordinator	0.00	0.00	0.50	
Technical Director	0.00	1.00	1.00	
Thatre Production Manager	0.00	1.00	1.00	
Visual and Pref Arts Manager	1.00	1.00	1.00	
Volunteer Coordinator	0.00	1.00	0.00	
Total Personnel	**17.00**	**20.50**	**20.25**	

Department: Parks & Recreation – FUND 37

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

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Additions to staff included posting for Event Specialists and a Cleaning Specialist. Further labor expansion will continue to be offset in FY22-23 with the development of an Internship Program, and development of year-long contracted staff. A Diversity, Equity, and Inclusion officer is also being contracted to consult for the upcoming year.

PROGRAM DESCRIPTION:
FY21-22 brought significant challenges to the Utah Cultural Celebration Center (UCCC) in terms of COVID-19 related loss in revenue and event bookings as well as labor shortages in the events and arts sectors specifically. While the staffing and budget have begun to expand to match the expansion of scope, the staff and budget are still stretched thin, and it is anticipated that adjustments will need to be made in upcoming years to accommodate a rebound of activity and new growth at the UCCC.

PROGRAM GOALS:

- Provide facilities where arts, culture, and diversity are nurtured and promoted through music, dance, performance, visual arts, and education.
- Provide for the wellbeing of West Valley residents through art and cultural education, artistic performance, visual art experiences, and creating a sense of pride in the community.
- Provide a venue for citizens and businesses to gather, celebrate successes, promote cultural and artistic awareness and reward achievement. Provide rental space for individuals, groups, non-profits, business, and government entities to hold business, corporate, private and social events.

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Increase public awareness of culture & arts through DAC programming *(75,000 total prog. attendance for year)*	75,000 attendance Incr. Vol. hrs	UCCC 3794 Theatre 6806	53,300*	75,00
Increase in facility rental revenue	*--goal implemented this FY--*			643,000
Facilitate ARTrageous Program *(12 student programs)*	15	11	15	12
Facilitate/promote Arts at the UCCC, Theatre & in the community *(a.6 gallery exhibits), (b.7 concerts) (c festival)*	*--goal not implemented yet--*		a. 26 exhibits b. 9 concerts c. 1 festival	a. 20 exhibits b. 6 concerts c. 2 festivals

Department: Parks & Recreation – FUND 38

Division: **ARTS & CULTURE FOUNDATION**

Formerly Utah Cultural Celebration Center Foundation

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	478,289	577,556	733,460	27.0%
Transfer Out	407,135	455,227	291,000	
Transfer In	(251,840)	0	(19,960)	0.0%
Expenditures Total	**633,584**	**1,032,783**	**1,004,500**	**-2.7%**

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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Receive corporate sponsorships	*--goal implemented this FY--*			$100,000
Receive private foundation donations	*--goal implemented this FY--*			$400,000
Receive donations from individual donors	*--goal implemented this FY--*			$50,000
Receive grant awards *(State funds, ZAP, TRCC, CFSP, NEW, NEH, etc)*	$146,000	$585,000	$431,000	$750,000
Receive new capital improvement donations, Naming Rights	*--goal implemented this FY--*			$1 Million
Program Revenues	*--goal implemented this FY--*			$702,045

**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)*

Department: Parks & Recreation – FUND 23
Division: **THEATRE**

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	11,339	296,600	313,199	5.6%
Transfer Out	236,204	50,000	50,000	0.0%
Transfer In	(69,188)	(326,600)	(50,000)	-84.7%
Expenditures Total	**178,355**	**20,000**	**313,199**	**1466.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Additions to staff included hiring a Box Office Attendant and four Concessions Attendants. Further labor expansion will continue to be offset in FY22-23 with the development of an Internship Program, and development of year-long contracted staff. A Diversity, Equity, and Inclusion officer is also being contracted to consult for the upcoming year.

PROGRAM DESCRIPTION:
The West Valley Performing Arts Center give residents an opportunity to learn, experience, and celebrate performing arts. This division account lists budget expenditures for West Valley Arts theatrical, visual arts, and educational operational expenses and capital improvements for the West Valley Performing Arts Center.

Department: Parks & Recreation – FUND 23
Division: **THEATRE** *(continued)*

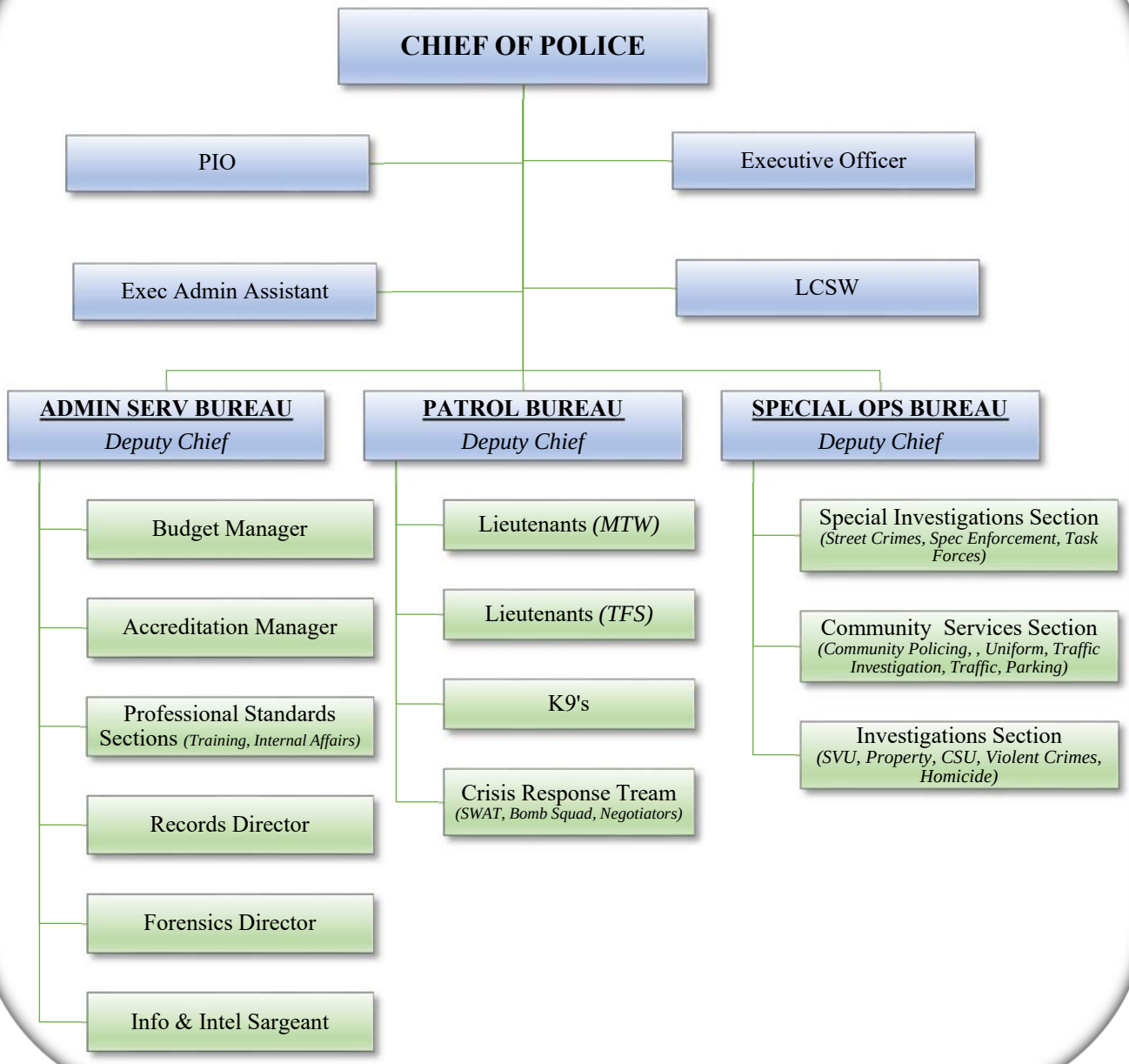
PROGRAM GOALS:

- Create and produce a minimum of five (5) theatrical productions per year.
- Increase the rental capacity of the theatre to outside performing arts organizations, promoters, and individuals.
- Increase season and individual ticket sales to and average capacity of 65% of seats sold per performance per year.
- Provide facilities where arts, culture, and diversity are nurtured and promoted through music, dance, performance, visual arts, and education.
- Provide for the wellbeing of West Valley residents through art and cultural education, artistic performance, visual art experiences, and creating a sense of pride in the community.

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Season Attendance	*--goal implemented this FY--*			15,000
Facilitate ARTrageous Theatre Education Program	*--goal implemented this FY--*			3
Theatre Matinee School Performances	*--goal implemented this FY--*			2
Gallery Exhibits	*--goal implemented this FY--*			5
Free Student Tickets Program	*--goal implemented this FY--*			200

POLICE DEPARTMENT

Organizational Structure
Fiscal Year 2022-2023



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	302	$ 33,706,450	$ 1,545,378	$ 35,251,828
Records	317	$ -	$ 45,200	$ 45,200
Training	318	$ -	$ 173,611	$ 173,611
Crossing Guards	319	$ 675,807	$ 4,505	$ 680,312
Evidence	320	$ -	$ 29,350	$ 29,350
Forensics	321	$ -	$ 47,600	$ 47,600
Community Oriented Police	322	$ -	$ 22,710	$ 22,710
Investigations	323	$ -	$ 185,455	$ 185,455
Uniform Patrol	324	$ -	$ 97,210	$ 97,210
K-9	325	$ -	$ -	$ -
S.W.A.T.	326	$ -	$ 92,560	$ 92,560
Traffic Enforcement	327	$ -	$ -	$ -
Special Operations	328	$ -	$ 63,600	$ 63,600
Intelligence	329	$ -	$ 51,000	$ 51,000
Bomb Squad	330	$ -	$ 7,500	$ 7,500
Impact Fee	331	$ -	$ 450,000	$ 450,000
DEPARTMENTAL TOTAL				**$37,197,936**

Department: Police – GENERAL FUND
Division: ADMINISTRATION

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	25,705,146	27,730,937	33,706,450	21.5%
Police Grants	(209,465)	0	0	0.0%
Operating Expenses	1,660,582	1,526,878	1,526,878	0.0%
Capital Outlay	35,338	18,500	18,500	0.0%
Expenditures Total	**27,191,601**	**29,276,315**	**35,251,828**	**20.4%**
PERSONNEL				
Police Chief	1.00	1.00	1.00	
Deputy Chief	3.00	3.00	3.00	
Lieutenant	12.00	12.00	12.00	
Sergeant	25.00	27.00	27.00	
Police Officer 1st Class	42.00	46.00	42.00	
Police Officer	133.00	129.00	133.00	
Administrative Analyst	1.00	1.00	1.00	
Administrative Assistant	1.00	1.00	0.00	
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	2.78	
Executive Secretary	1.00	1.00	0.00	
Executive Admin Assistant	1.00	1.00	1.00	
Exec Dir of Support Services	0.00	0.00	1.00	
Forensic Director	1.00	1.00	1.00	
Forensic Investigator II	4.00	4.00	1.00	
Firearms Examiner	1.00	1.00	3.00	
Intelligence Analyst	3.00	3.00	1.00	
Licensed Clinical Social Worker (LCSV	1.00	1.00	3.00	
Parking Compliance Specialist	4.00	4.00	1.00	
Parking Compliance Supervisor	1.00	0.00	4.00	
Police Operations Manager	0.00	0.00	0.00	
Evidence Supervisor	1.00	1.00	1.00	
Senior Evidence Clerk	3.00	3.00	2.00	

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
PERSONNEL continued				
Evidence Technician	2.00	2.00	3.00	
Records Director	1.00	1.00	1.00	
Senior Support Service Clerk	12.00	12.00	16.00	
Support Services Clerk	7.00	7.00	4.00	
Support Services Supervisor	2.00	2.00	2.00	
PSRB (7)	7.00	7.00	7.00	
Beer Decoy (6)	1.00	1.00	1.00	
Total Personnel	**298.70**	**299.70**	**276.78**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Police Department consists of three bureaus; the Patrol Bureau, the Administrative Services Bureau, and the Special Operations Bureau. All three of the Bureaus are headed by a deputy chief. Our K9 unit in addition to Crisis Response Team (SWAT, Bomb Squad, Negotiators) were reassigned to operate under control of the Patrol Bureau.

In 2021 our Executive Administrative Assistant formulated and currently oversees our Administrative Operations Unit (AOU). The AOU operates out of the Office of the Chief. This unit is comprised of three support services clerks and manages clerical and operational needs for all three bureaus.

With the fiscal impact on West Valley City carrying over from the Covid-19 pandemic, five positions previously frozen have now been filled. The positions included in this were: Evidence Technician, Intelligence Analyst, (2) Parking Compliance Specialist's, and 1 police officer. We have continued our efforts to recruit and hire qualified officers and civilian employee's. With the recent restructuring of the Administrative Services Bureau, we identified a need to have a Forensic Supervisor, therefor eliminating the Administrative Assistant position and promoting a Forensic Investigator to be our Forensic Supervisor.

- **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 Department's K-9 Unit and Crisis Response Team (CRT) were moved under the Patrol Bureau to streamline the communication between the entities to maximize their efficiency effectiveness.

- **The Administrative Services Bureau**
  This bureau includes Records, Evidence, Forensics, the Intelligence Unit, the Training Unit and Internal Affairs Unit and the Recruitment 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), 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 Department's Recruitment Unit has continued to be a resounding success. With continued support of city administration, we have remained competitive amongst surrounding agencies increasing their pay scales. A full-time sergeant supervised several sworn and civilian members of the 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 and civilians as they sought positions with our department. Continued efforts of the PRU are recognized to maintain turnover in all sworn and civilian positions during the FY2021-22 period. The work of PRU has moved to virtual options to accommodate out of state candidates. FY2022-23 is expected to bring refinements to the recruitment process, with the addition of new software and innovative techniques.

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

PROGRAM DESCRIPTION:
The Office of the Chief is responsible to ensure the overall strategic plan for the Police Department is carried out. It is essential that timely and useful information regarding equipment and personnel resources, crime patterns and trends, and policies and procedures are evaluated and used to track the effectiveness and progress of the Department. This includes ensuring that bureaus within the Department are adequately staffed, that each employee is equipped with the tools to complete their job, citizen concerns and complaints are adequately investigated and addressed, and administrative clerical functions are completed.

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

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

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

OFFICE OF THE CHIEF OF POLICE

INTERNALLY:

- Work directly with staff to identify necessary resources, equipment, funding, and personnel needs that are required to advance the goals and objectives of the Police Department and its component bureaus and units. Work to facilitate communication within the Department in an effort to coordinate resources and efforts toward attainment of the goals and objectives. Effective communication provides one means of displaying and bolstering integrity while enhancing the professionalism of the organization and its personnel.
- Maintains communications throughout the Department in an effort to identify needs, facilitates ideas and innovations, and provides insight and guidance.
- Continually assess the progress of the Police Department and its respective bureaus in an effort to maximize the effectiveness and efficiency of the organization. Valid and reliable assessments keep us on track, assist with professional accountability, and help to establish the organization's legitimacy within the community at large.
- Coordinate, develop, approve, and implement plans that are designed to fulfill the organizational mission and achieve the goals and objectives set through the strategic plan. Executive oversight helps to ensure that the collective efforts of the agency remain focused on mission accomplishment within the boundaries established by our organizational values.
- Ensure accountability is affixed in all facets of the Police Department and its operations – performance, spending, and discipline.
- Ensure that the Department continues compliance with all CALEA accreditation requirements through annual reviews.

EXTERNALLY:

- Partner with citizens, community, and business entities in an effort to gain awareness into community concerns and problems. Acting from a position of knowledge is not only consistent with our justice value but is also imperative to reducing fear of crime and using our resources fairly, efficiently, and effectively.
- Partner with citizens, community, and business entities to educate them about crime and crime prevention. This acts as a force multiplier in working toward the reduction of crime in our community.
- Network with City leaders and elected officials in order to facilitate awareness and gather support for Police Department needs and initiatives. Serving as an advocate of the Department and its goals and objectives is essential since success depends at least in part upon the moral and financial support of our elected officials and other City Departments under their control.
- Promote the positive image and achievements of the Police Department and its individual members.
- Identify and seek out direct and alternative funding opportunities that support and further the operations and needs of the Police Department. This is often critical to the success of mission essential requirements which exceed the financial capabilities of the City alone.
- Research and assess new technologies, methods, and equipment to advance the capabilities and effectiveness of the Police Department.

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

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

Goal: To deliver comprehensive police services that prevent and reduce crime and improve upon the quality of life in West Valley City.

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

STRATEGIC ISSUES:

- Work with communities to reduce crime, maintain order, solve community problems and effectively respond to critical events that affect quality of life.
- Understand and track crime to identify emerging patterns of activities that threaten the safety and security of those who reside in, work in, and visit the City.
- Understand the growth of population, its demographic and socio-economic composition and consider this information as it affects the demand for police services.
- Develop strategies with the community to resolve community issues. Police services extend beyond just enforcing the laws to improving the quality of life for all residents.

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, Versaterm, 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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
IIU will analyze crime patterns at least monthly and disseminate a summary to members of the Department.	26	25	26	12
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.	26	26	26	12
IIU will train all sworn members of the department on Suspicious Activity Reporting once yearly.	100%	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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Continue an Officer 1st Class program	Implemented	Implemented	Implemented	Continuing
Implement an enhanced lateral entry program to fast-track certified candidates.	Implemented	Implemented	Implemented	Continuing
Continue a training program for newly promoted sergeants and lieutenants and civilian supervisors.	Implemented	Implemented	Implemented	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)*

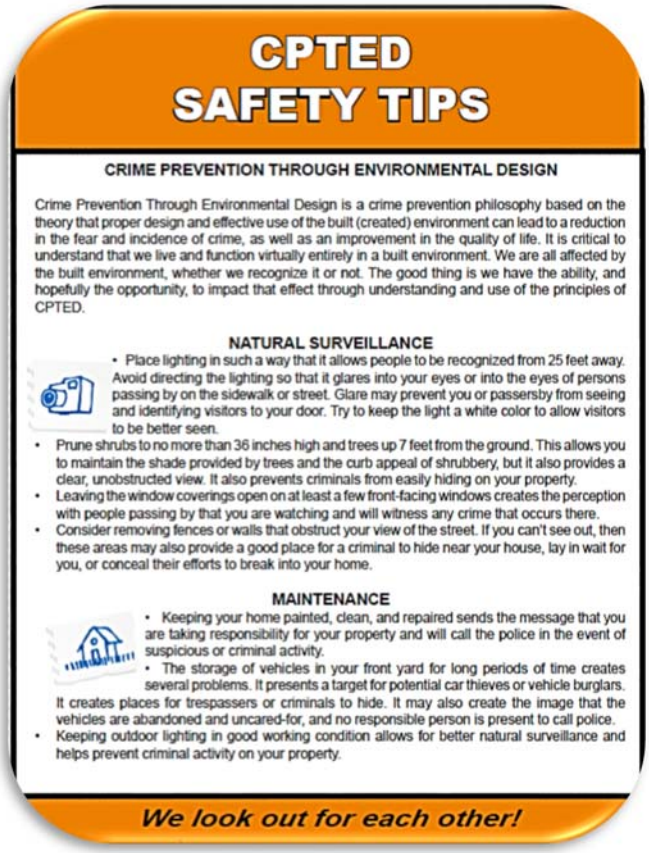
DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Conduct monthly Community Meetings giving citizens direct communication with the Chief of Police.	12	12	12	12
Officers will attend at least 24 community meetings (Neighborhood Watch, Business Watch, etc.) 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.

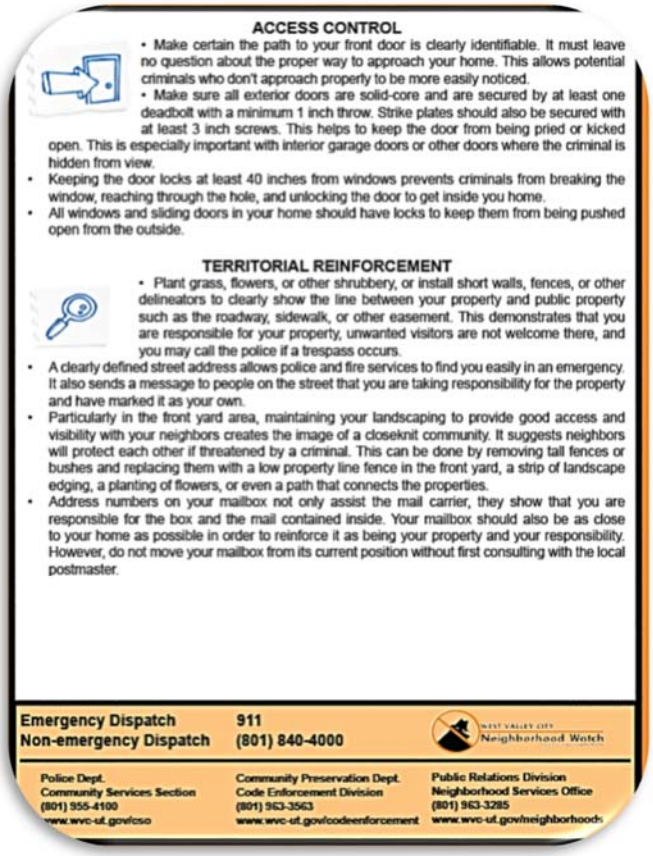
NATURAL SURVEILLANCE

- 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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	45,907	45,200	45,200	0.0%
Expenditures Total	**45,907**	**45,200**	**45,200**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
The Records Section continues to work in a modified work arrangement, where most of all Records employees working away from the office half 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 members 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 along with our Information Intelligence Unit (IIU) sergeant took on the role of program administrators during the planning and integration of our new RMS system Versaterm. With continued service needs of Spillman, Palantir, and now Versaterm they both have thoroughly prepared the department to continue in business functions and address issues as they arise.

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	193,785	173,611	173,611	0.0%
Expenditures Total	**193,785**	**173,611**	**173,611**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
As our department has continued to better enhance our departments training needs, we contracted with Lexipol to provide Daily Training Bulletins. These DTB's will ensure our officers understand our main policies and procedures. Lexipol is a national leader in law enforcement standard best practices.

With consideration to legislative changes effective July 1, 2021, we are now required to complete a minimum of 16 hours of the 40 mandatory training hours in category specific areas to maintain certification. The 16 hours of specific focused categories are: Arrest and Control, De-escalation, Mental Crisis Response, and Autism. Given the amount of training hours our agency completes each year, this added a significant amount of staffing hours toward realigning our training records management to ensure compliance.

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. With legislative changes effective July 1, 2021, our department maintains the 16 minimum training hours of the 40 total hours required in the following focus categories; De-escalation, Arrest & Control, Mental Crisis Response, and Autism. 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 Administrative Services Bureau.

Department: Police – GENERAL FUND
Division: CROSSING GUARDS

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	470,511	496,518	675,807	36.1%
Operating Expenses	11,851	4,505	4,505	0.0%
Expenditures Total	**482,362**	**501,023**	**680,312**	**35.8%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Significant Changes were made to the overall program due to significant employee injuries and Worker's Comp claims. These changes resulted in unfunded physical exams. There is a need for a budgeted line item for this continued expense towards annual fit for duty exams to maintain employment. A program modification will be submitted in the future.

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.

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	21,212	29,350	29,350	0.0%
Expenditures Total	**21,212**	**29,350**	**29,350**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
As a result of the continued effects of the pandemic and identifying department needs, the previously frozen evidence technician position was unfrozen and filled during 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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	52,592	47,600	47,600	0.0%
Expenditures Total	**52,592**	**47,600**	**47,600**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
With the ongoing needs to have the Forensic Director available to attend both to the Evidence and Forensics sections, it was approved to create a Forensic Supervisor position.

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 Unit is overseen by a Forensic Supervisor. This Forensic Supervisor is supervised by the Forensic Director, which in turn reports to the Administrative Services Deputy Chief.

Department: Police – GENERAL FUND
Division: COMMUNITY ORIENTED POLICE

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	26,570	22,710	22,710	0.0%
Expenditures Total	**26,570**	**22,710**	**22,710**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Staffing for the C.O.P. Unit has run deficient by 3 positions throughout the year. However, as staffing continues to improve, backfilling of C.O.P positions remains a priority for the Department. Agency wide staffing challenges during 2020 resulted in two members of the Community Oriented Policing Unit temporarily re-assigned to assist the West Valley City Prosecutor's Office with subpoena service and investigative follow-up. Staffing improved in 2021 and those C.O.P members have returned to their positions within the Unit.

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	174,693	185,455	185,455	0.0%
Expenditures Total	**174,693**	**185,455**	**185,455**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
Staffing has remained a concern in the Investigations Section throughout FY 2021/22, however, increases in available resources in comparison of the previous year are notable. The Investigations Section continues to maintain current structure and operates with 5 separate, but collaborative units: Homicide, Violent Crimes, Special Victims, Property Crimes and Court Services/CIT.

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 investigations, runaways, missing persons, cold case homicide 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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	79,492	97,210	97,210	0.0%
Expenditures Total	**79,492**	**97,210**	**97,210**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
The Patrol Bureau continues to be impacted by the COVID 19 pandemic. As the pandemic progresses, officers are adapting to the new way of doing business. While officers are not mandated to wear personal protective equipment, funds continue to be spent to provide the necessary equipment and sanitation needs to keep them deployable and safe.

The Patrol Bureau personnel deployment operates under 12-hour shifts, Monday through Saturday, and alternating eight hour shifts on Sunday. This deployment benefits the Department by deploying our resources more efficiently during the times that calls for service increase and decrease.

The Department's K-9 Unit and Crisis Response Team (CRT) has been moved under the Patrol Bureau to streamline the communication between the entities to maximize their efficiency effectiveness.

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: K-9

EXPENDITURES				
Operating Expenses	19,896	0	0	0.0%
Expenditures Total	**19,896**	**0**	**0**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
The Department's K-9 team consists of six dogs, to include two tracking dogs (bloodhounds) and four dual purpose (apprehension and narcotic detection) dogs. The K-9 team recently retired K-9 Ranger due to medical and quality of life concerns. The addition of K-9 Titan has been made.

Between veterinarian visits, food, housing and general health upkeep of the K-9's, a considerable amount of funds is spent to keep the program functioning and deployable. These expenses are covered by the police budget; however, we are working towards identifying a more exact budget allocation for this unit.

PROGRAM DESCRIPTION:
The K-9 team consists of six officers and K-9's that train daily to in order to assist and supplement our Patrol Bureau in tracking people, suspect apprehension and narcotic detection. The K-9 team handles disturbances, building clearings and assists with dispatch calls when needed. They are a unique tool that is an asset to West Valley City.

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	87,443	92,560	92,560	0.0%
Expenditures Total	**87,443**	**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.

With low staffing levels across the Salt Lake Valley Police Departments, our SWAT team has been assisting outside agencies with their critical incidents and search warrants. This has increased costs on overtime and some equipment use and maintenance.

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: TRAFFIC ENFORCEMENT

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	32,495	0	0	0.0%
Expenditures Total	**32,495**	**0**	**0**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
These expenses are covered by the police budget; however, we are working towards identifying a more exact budget allocation for this unit.

PROGRAM DESCRIPTION:
The Traffic Unit consists of directed traffic enforcement, major accident investigation, parking compliance, traffic detectives, motors, crossing guard management, tow rotation management.

Department: Police – GENERAL FUND
Division: SPECIAL OPERATIONS

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	33,539	63,600	63,600	0.0%
Expenditures Total	**33,539**	**63,600**	**63,600**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	107,994	51,000	51,000	0.0%
Expenditures Total	**107,994**	**51,000**	**51,000**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
During FY 2021-22 our agency was part of the county wide switch to the Versaterm Records Management System (RMS) and Computer-Aided Dispatch (CAD), that went live January 1, 2022. The IIU sergeant was designated as a program manager along with the Records Director to develop, establish, and maintain our department's needs. The transition to Versaterm identified other compatibility issues such as online reporting, statistical analysis, auditing functions, etc. There may be unforeseen expenses due to this software change.

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, they were severely impacted by the transition to Versaterm, the analyst vacancy, and a steadily increasing workload.

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	5,529	7,500	7,500	0.0%
Expenditures Total	**5,529**	**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 – FUND 34
Division: IMPACT FEES

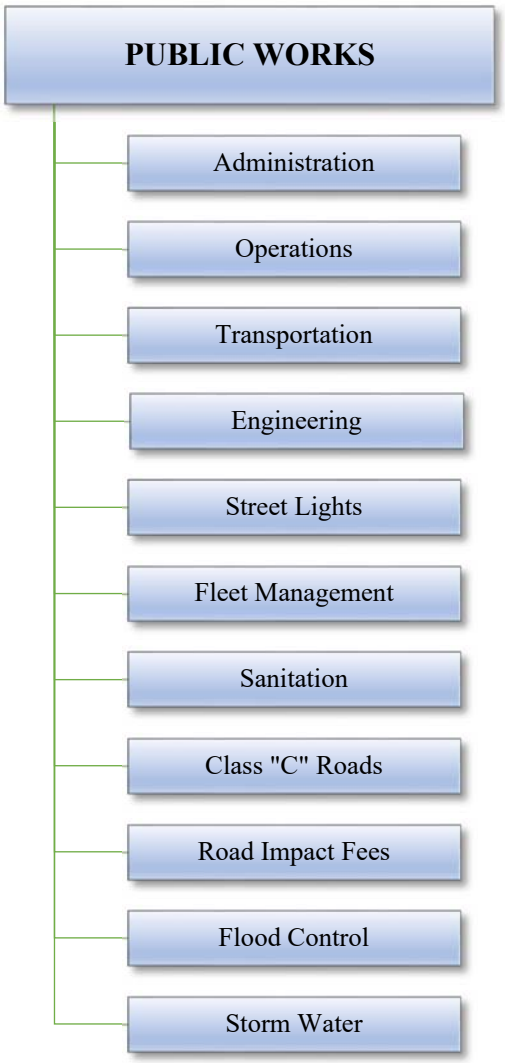
	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Capital Outlay	100,000	450,000	450,000	0.0%
Expenditures Total	**100,000**	**450,000**	**450,000**	**0.0%**

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 2022-2023



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	335	$ 786,216	$ 585,900	$ 1,372,116
Sold Services	335	$ -	$ (886,939)	$ (886,939)
Operations	337	$ 2,833,886	$ 146,080	$ 2,979,966
Sold Services	337	$ -	$(1,588,970)	$ (1,588,970)
Transportation	339	$ 352,130	$ 11,742	$ 363,872
Engineering	340	$ 2,330,802	$ 54,600	$ 2,385,402
Sold Services	340	$ -	$(1,470,629)	$ (1,470,629)
Street Lights	345	$ -	$ -	$ -
Fleet Management	346	$ 1,179,060	$ 141,200	$ 1,320,260
Sold Services	346	$ -	$ (99,000)	$ (99,000)
Sanitation	349	$ 222,322	$ 5,999,356	$ 6,221,678
Class "C" Roads	352	$ -	$ 4,900,000	$ 4,900,000
Road Impact Fees	357	$ -	$ 300,000	$ 300,000
Flood Control	358	$ -	$ 250,000	$ 250,000
Storm Water	359	$ -	$ 6,862,468	$ 6,862,468
DEPARTMENTAL TOTAL				**$22,910,224**

Department: Public Works – GENERAL FUND
Division: ADMINISTRATION

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	713,210	768,366	786,216	2.3%
Operating Expenses	496,544	575,900	585,900	1.7%
Sold Services	(871,000)	(871,000)	(886,939)	1.8%
Expenditures Total	**338,754**	**473,266**	**485,177**	**2.5%**
PERSONNEL				
Public Works Director	1.00	1.00	1.00	
Assistant Public Works Director	0.00	1.00	0.00	
Executive Administrative Assistai	1.00	1.00	1.00	
Utility Billing/Sanitation Supervis	1.00	1.00	1.00	
Utility Billing Lead Clerk	1.00	1.00	1.00	
Utility Billing Clerk III	1.60	1.60	1.60	
Utility Billing Clerk II	0.00	0.00	1.00	
Utility Billing Clerk I	2.00	2.00	1.00	
Total Personnel	**7.60**	**8.60**	**7.60**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
The Public Works Department consists of the following divisions:

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

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

The Public Works Department strives to conduct the 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 quality and effectiveness of these services and facilities is ensured through professional planning, design, construction, and inspection. The Fleet Division is responsible for the operation and maintenance of the entire city fleet of vehicles and equipment.

The department operations are funded from the city General Fund and restricted funds such as state gas tax (Class C Road funds), local option transportation sales tax, road and flood impact fees, garbage collection fees, Storm Water Utility fee, Street Light Utility Fee, and 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 fee and the Street Light Utility fee.

PROGRAM GOALS:

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goal
Storm Water revenue collection a. Maintain revenue stream at historical level **b.** 90-day revenue % of amount billed	a. $4M b. 99%	a. $4M b. 99%	a. $5.3M 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. $5.2M b. 96%	a. $5.2M b. 96%	a. $1.49M/qtr 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	*--goal not yet implemented--*		a. Report only b. 96%	a. $318,000/qtr b. 96%

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	2,242,239	2,452,572	2,833,886	15.5%
Operating Expenses	103,426	166,080	146,080	-12.0%
Sold Services	(1,456,404)	(1,588,970)	(1,588,970)	0.0%
Expenditures Total	**889,261**	**1,029,682**	**1,390,996**	**35.1%**
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	4.00	4.00	4.00	
Crew Leadman/Snow Shift Superv	1.00	1.00	1.00	
Operator III	7.00	5.00	0.00	
Operator II	4.00	3.00	8.00	
Operator I	11.00	14.00	6.00	
Street Maintenance I	0.00	0.00	7.00	
PW Laborer	2.00	1.00	0.00	
Seasonal: Labor/Streets (5)	2.64	2.64	2.64	
Seasonal: R.O.W. (3)	0.58	0.58	0.58	
Total Personnel	**36.22**	**35.22**	**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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goal
Seal Coat • Annual Budget • Annual square yards • Cost per square yard	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	a. $261,089 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. 8,000 b. 10,000	a. 8000 b. 5000	a. 8,000 b. 5,000
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. 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	a. 166,000 b. 8,000 c. 55,000 d. 1,800 e. Report only
Crack seal • Tons/year • Average tons/day	a. 25 b. 1	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. 470,000 b. $1.15 c. 15K	a. 750,000 b. $1.15 c. 17K	a. 375,000 b. $1.25 c. 14K	a. 375,000 b. $1.75 c. 14K
Polymer Seal Coat *(contracted sq yards)*	*--new goal implemented this FY--*			156,120
Gap Patch *(Ton/Yr)*	*--new goal implemented this FY-*			50
Asphalt Patching *(tons annually)* • Tons/day • Tons/year	a. 20 b. 1,500	a. 20 b. 1,500	a. 20 b. 1,500	a. 20 b. 1,500
Snowplowing *(miles annually)*	No goal	Report only	Report only	Report only

Department: Public Works – GENERAL FUND
Division: TRANSPORTATION

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	290,853	324,291	352,130	8.6%
Operating Expenses	6,323	11,742	11,742	0.0%
Expenditures Total	**297,176**	**336,033**	**363,872**	**8.3%**
PERSONNEL				
Operations Engineer	1.00	1.00	1.00	
Transportation Crew Lead	0.00	0.00	1.00	
Transportation Tech I	0.00	1.00	1.00	
Transportation Tech III	0.00	1.00	0.00	
Temporary	0.66	0.66	0.66	
Total Personnel	**1.66**	**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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goal
Continue Neighborhood Traffic Management Program (Analyze & respond)	10	10	Report only	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. 75%	a. 100% b. 100% c. 75%

Department: Public Works – GENERAL FUND
Division: ENGINEERING

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,667,273	1,868,096	2,330,802	24.8%
Operating Expenses	39,275	49,600	54,600	10.1%
Sold Services	(1,033,486)	(1,073,000)	(1,470,629)	37.1%
Expenditures Total	**673,062**	**844,696**	**914,773**	**8.3%**
PERSONNEL				
City Engineer	1.00	1.00	1.00	
Assitant City Engineer	2.00	1.00	0.00	
CADD Tech III	0.75	0.75	0.00	
Engineer Tech I	0.00	0.00	1.00	
Engineer Tech II	2.75	2.75	3.00	
Engineer Tech III	1.00	0.00	0.00	
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 Analyst III	1.00	1.00	0.00	
GIS Manager	0.00	0.00	1.00	
Administrative Assistant	1.00	1.00	1.00	
Engineer	1.00	0.00	0.00	
Engineer II	0.00	1.00	1.00	
Engineer III	2.00	1.00	1.00	
Engineer IV	1.00	1.00	2.00	
Engineer V	0.00	1.00	1.00	
Temporary Project Inspector	1.50	1.50	1.50	
Total Personnel	**18.00**	**16.00**	**16.50**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
The Engineering Division designs and manages construction projects, including street improvements and storm drain projects. The division plays an important role in the 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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Projected Excavation Permits issued	800	600	Report Only	Report Only
Projected Plans reviewed	300	300	Report Only	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) N/A	a) 6/2021		
b) Award/begin Construction	b) N/A	b) 7/2021	N/A	N/A
c) Complete Construction	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) 2021	a) complete
b) Begin Design Phase 1	b) on hold		b) 2022	b) in progress
c) Bid Phase 1	c) on hold	est 2023	c) 2023	c) 2023
d) Award/begin Construction	d) on hold		d) 2023	d) 2023
e) Complete Construction	e) on hold		e) 2024	e) 2024
4700 S Reconstruction- 4000 W to 5600 W				
a) Bid	a) 2019	a) 2021	a) 2021	a) 2023
b) Acquire ROW	b) 2020	b) 2021	b) 2021	b) complete
c) Award/begin Construction	c) 2021	c) 2021	c) 2022	c) 2022
d) Complete Construction	d) 2021	d) 2022	d) 2023	d) 2023
4100 S Reconstruction – Bangerter to 5400 W				
a) Bid	a) N/A	a) N/A		
b) Acquire ROW	b) N/A	b) N/A	COMPLETE	COMPLETE
c) Award/begin Construction	c) N/A	c) N/A		
d) Complete Construction	d) 11/20	d) Fall 2020		
6400 W Utah and SL Canal Bridge Replacement				
a) Bid	a) N/A	a) N/A		
b) Award/begin Construction	b) N/A	b) N/A	COMPLETE	COMPLETE
c) Complete Construction	c) N/A	c) N/A		
Anna Caroline Drive Bridge				
a) Design	a) N/A	a) N/A		
b) Bid	b) N/A	b) N/A	COMPLETE	COMPLETE
c) Award/begin Construction	c) N/A	c) N/A		
d) Complete Construction	d) 2020	d) 2020		

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

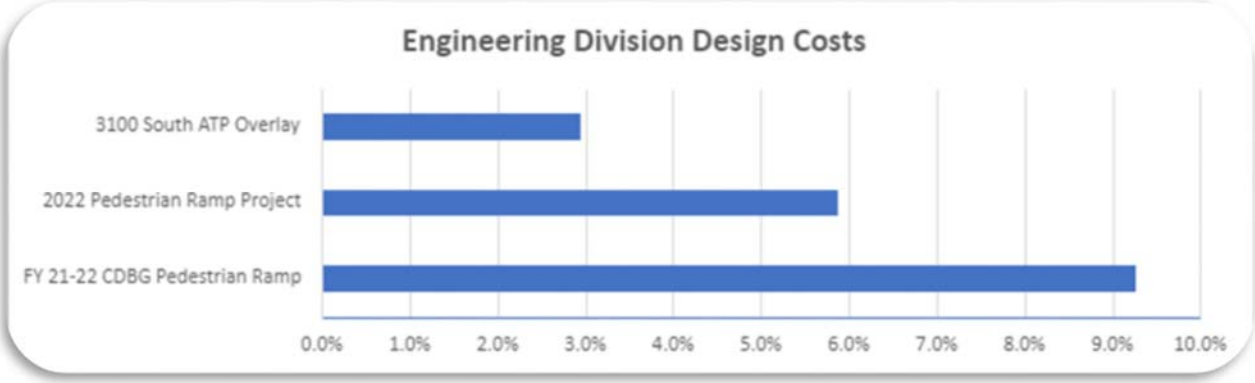
DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
2700 W Improvements – 3500 S to 4100 S				
a) Design b) Bid c) Award/begin Construction d) Complete Construction	a) N/A b) N/A c) 2019 d) 2020	a) N/A b) N/A c) N/A d) 8/2020	COMPLETE	COMPLETE
2700 W Improvements – 4100 S 4700 S				
a) Design b) Bid c) Award/begin Construction d) Complete Construction	*(goal not implemented yet)*	a) 2020 b) 2021 c) 2021 d) 2021	a) 2021 b) 2021 c) 2021 d) 2021	a) complete b) complete c) complete d) 2022
2540 S Extension – 6750 W to 7200 W *(phase 2)*				
a) Design & ROW b) Bid c) Award/begin Construction d) Complete Construction	a) N/A b) N/A c) N/A d) 2019	a) N/A b) N/A c) N/A d) 2020	COMPLETE	COMPLETE
2540 S Extension – 6000 W to SR201 *(phase 3)*				
a) Design & ROW b) Bid c) Award/begin Construction d) Complete Construction	*(goal not implemented yet)*	a) 2020 b) 2021 c) 2021 d) 2021	a) 2021 b) 2021 c) 2021 d) 2022	a) complete b) complete c) complete d) 2022
4100 S Overlay				
a) Design b) Bid c) Award/begin Construction d) Complete Construction	a) N/A b) N/A c) N/A d) N/A	a) N/A b) N/A c) N/A d) N/A	COMPLETE	COMPLETE
Crystal Avenue Sidewalk				
a) Bid b) Acquire ROW c) Award/begin Construction d) Complete Construction	a) 2020 b) 2020 c) 2020 d) 2020	a) 2020 b) 2021 c) 2021 d) 2021	a) 2021 b) 2022 c) 2022 d) 2023	a. TBD b. TBD c. TBD d. TBD
SR-201 Frontage Widening				
a) Bid b) Acquire ROW c) Award/begin Construction d) Complete Construction	a) 2021 b) 2021 c) 2021 d) 2021	ON HOLD	ON HOLD	ON HOLD
Crosstowne Trail - 2700 W to Bangerter				
a) Environmental Study b) Design c) Acquire ROW d) Award/brgin Construction e) Complete Construction	*(goal not implemented yet)*	a) 2021 b) 2021 c) 2022 d) 2022 e) 2024	a) 2021 b) 2023 c) 2023 d) 2024 e) 2024	a) 2021 b) 2023 c) 2023 d) 2024 e) 2024

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Tecumsah Storn Drain Project				
a) Bid	*(goal not implemented yet)*	a) 2020	a) Complete	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	*(goal not implemented yet)*		a) 2021	COMPLETE
b) Acquire ROW			b) 2021	
c) Award/begin Construction			c) 2021	
d) Complete Construction			d) 2021	
Ped Ramp Project				
a) Design	*(goal not implemented yet)*		a) Complete	a) complete
b) Acquire ROW			b) 2021	b) complete
c) Award/begin Construction			c) 2022	c) complete
d) Complete Construction			d) 2022	d) 2022
Hawkeye Street				
a) Design	*(goal not implemented yet)*		a) 2021	COMPLETE
b) Acquire ROW			b) 2021	
c) Award/begin Construction			c) 2021	
d) Complete Construction			d) 2021	
Lancer Way (3650 South)				
a) Environmental Study	*(goal not implemented yet)*		a) 2023	a) 2022
b) Design			b) 2024	b) 2023
c) Acquire ROW			c) 2024	c) 2024
d) Award/brgin Construction			d) 2024	d) 2025
e) Complete Construction			e) 2025	e) 2025
3100 South ATP Overlay				
a) Design	*(goal not implemented yet)*			a) complete
b) Acquire ROW				b) complete
c) Award/begin Construction				c) 2022
e) Complete Construction				d) 2023
2023 Overlay Project				
a) Design	*(goal not implemented yet)*			a) 2022
b) Acquire ROW				b) 2022-23
c) Award/begin Construction				c) 2023
e) Complete Construction				d) 2023

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
6800 West Reconstruction				
a) Design b) Acquire ROW c) Award/begin Construction e) Complete Construction	*(goal not implemented yet)*			a) 2022 b) 2022-23 c) 2024 d) 2024-25
Kiowa Way Storm Drain				
a) Design b) Acquire ROW c) Award/begin Construction e) Complete Construction	*(goal not implemented yet)*			a) 2022 b) 2023 c) 2023 d) 2023
1300 West Bike Lanes				
a) Design b) Acquire ROW c) Award/begin Construction e) Complete Construction	*(goal not implemented yet)*			a) 2023-24 b) 2024 c) 2025 d) 2026



Department: Public Works – GENERAL FUND
Division: STREET LIGHTING

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	133,928	200,029	0	-100.0%
Operating Expenses	252,331	211,708	0	-100.0%
Equipment Maintenance	108,886	137,000	0	
Expenditures Total	**495,145**	**548,737**	**0**	**-100.0%**
PERSONNEL				
Street Light Tech II	1.00	1.00	0.00	
Street Lighting Supervisor	1.00	1.00	0.00	
Total Personnel	**2.00**	**2.00**	**0.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Maintenance requests completed within 3 days	85%	85%	85%	85%
Lights Maintained	*--new goal implemented this FY--*			Report only
Underground faults located & repaired	*--new goal implemented this FY--*			Report only
Inspections	*--new goal implemented this FY--*			Report only
Contracted Work	*--new goal implemented this FY--*			Report only
Streetlights installed	*--new goal implemented this FY--*			Report only

Department: Public Works – GENERAL FUND
Division: FLEET

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	1,008,582	1,059,305	1,179,060	11.3%
Operating Expenses	204,428	141,200	141,200	0.0%
Sold Services	(130,685)	(99,000)	(99,000)	0.0%
Expenditures Total	**1,082,325**	**1,101,505**	**1,221,260**	**10.9%**
PERSONNEL				
Fleet Manager	1.00	1.00	1.00	
Fleet Service Manager	1.00	0.00	0.00	
Electronic Technical Spec III	1.00	1.00	1.00	
Mechanic I	0.00	0.00	1.00	
Mechanic III	2.00	1.00	1.00	
Mechanic IV	1.00	1.00	0.00	
Mechanic V	3.00	3.00	2.00	
Senior Mechanic	0.00	0.00	2.00	
Fleet Courier	1.00	1.00	1.00	
Fleet Parts Specialist	1.00	1.00	1.00	
Inventory Control Manager	0.00	1.00	1.00	
Automotive Electronic Specialist	0.00	1.00	1.00	
Total Personnel	**11.00**	**11.00**	**12.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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

The Fleet Management Division follows a comprehensive preventative maintenance program which includes extensive lubrication and mechanical services, plus thorough inspection of all high-wear and safety components every 3,000 miles. The staff also handles major and minor repairs, including complete overhauls, tune-ups, and service of all city-owned vehicles. Services include complete semiannual certification inspections to conform to U.R.M.A. requirements and reduce liability.

The division installs and repairs electronic components, i.e., two-way radio equipment, light bars and sirens, and other add-on equipment. 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 upfitting of new vehicles, purchases fuel and manages city-owned fuel site, and handles vehicle licensing.

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

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 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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 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	80%	80%	80%	80%
Performance Inspections	1,200	1,200	1,200	1,200
Proactive repairs completed	2,400	3,500	3,500	3,500
Breakdowns per quarter	<100	<100	<100	<100
Preventative Maintenance	*--goal not implemented--*		4,000	4,000
Repair jobs completed same day	*--goal not implemented--*		90%	90%

TREND ANALYSIS	STATISTIC			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
LUNR (Low use never replaced) vehicles in service	68	84	68	80
Number of heavy equipment	64	44	44	46
Number of vehicles in fleet	459	525	492	530
Number of trailers	57	61	62	66

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

Outside Vendor Shop Rate Comparison

Department: Public Works – FUND 27
Division: SANITATION

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Personnel Services	192,870	224,558	222,322	-1.0%
Operating Expenses	5,369,594	6,131,711	5,973,211	-2.6%
Transfers Out	40,885	0	0	0.0%
Transfers In	(1,803)	0	0	0.0%
Expenditures Total	**5,601,546**	**6,356,269**	**6,195,533**	**-2.5%**
PERSONNEL				
Sanitation Service Coord.	1.00	1.00	1.00	
Sanitation Technician	1.00	1.00	1.00	
Street Maintenance Worker II	0.00	0.00	1.00	
Operator I/Can Deliverer	1.00	1.00	0.00	
Total Personnel	**3.00**	**3.00**	**3.00**	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes

PROGRAM DESCRIPTION:
The Sanitation Division manages the contract for weekly removal of refuse, the Neighborhood Dumpster Program, bulky waste pickup. Residential garbage containers are owned by the City and maintained by the Sanitation Division. Contractor performance is monitored by complaints received from citizens and by spot check of areas within the City.

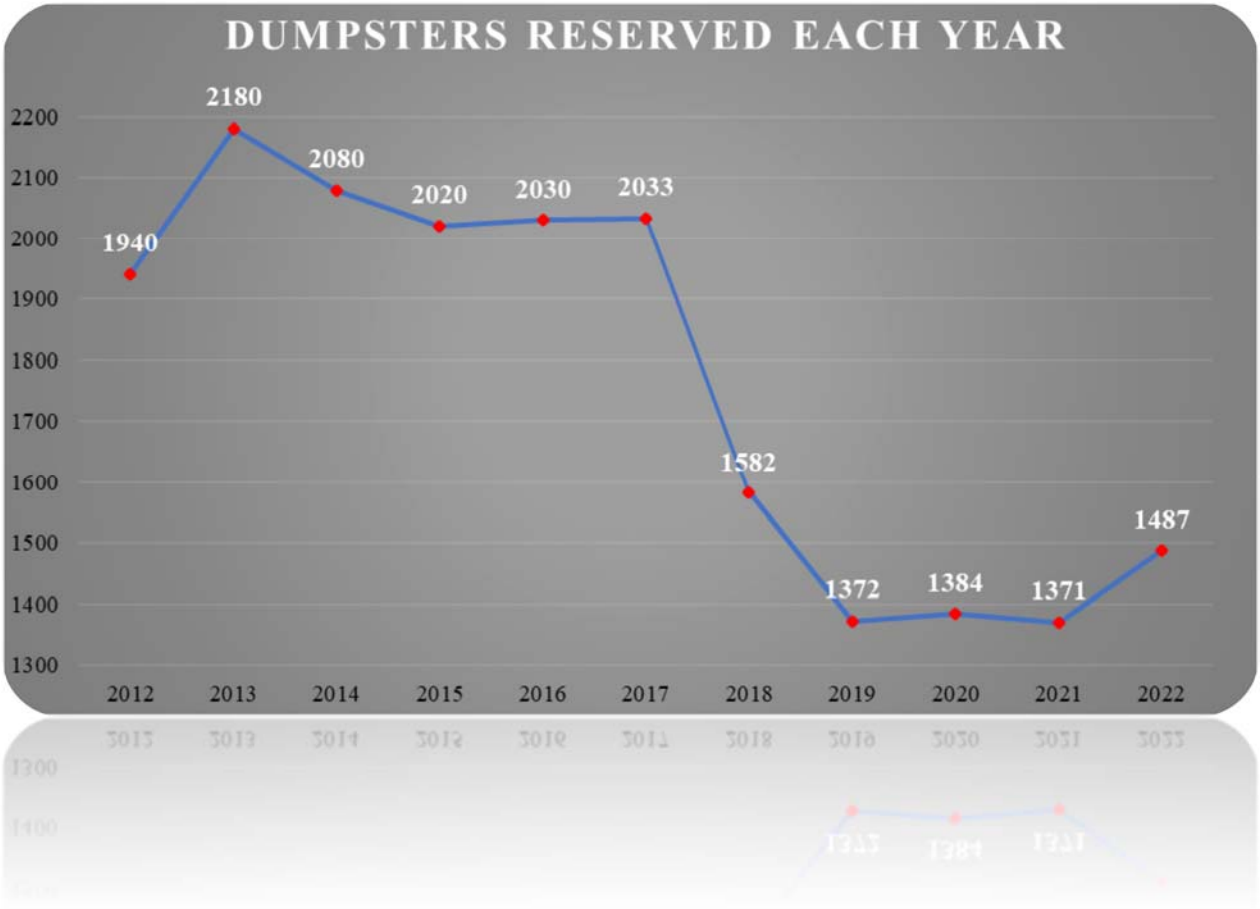
A recycling program was started March 3, 2008, with over 27,000 recycling cans delivered to every single-family resident in WVC. The recycle can is picked up every other week. The recycling costs an additional $3.00 per month per household but reduces the volume of waste that is sent to the landfill.

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

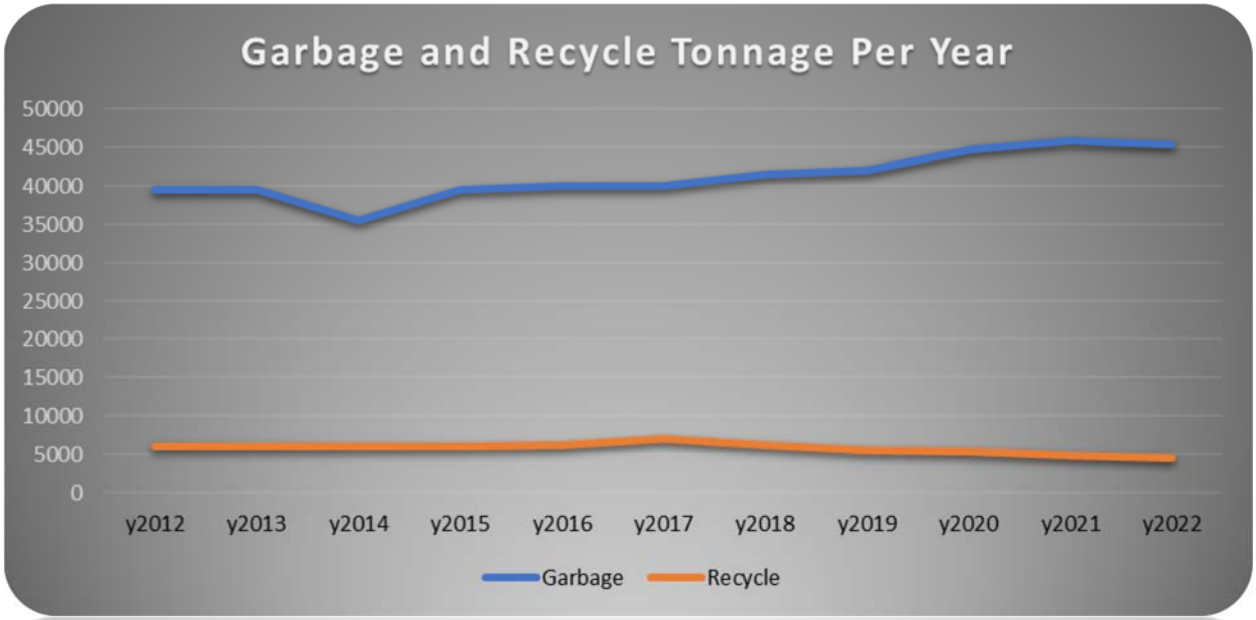
Department: Public Works – FUND 27
Division: SANITATION *(continued)*

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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Maintain neighborhood dumpster program *(# dumpsters)*	2,100	2,100	1,500	1,500
Neighborhoods participating in Dumpster program	Reported only	Reported only	Report only	Report only
Garbage can work orders *(includes repairs, deliveries, pick-up, assembling cans, etc.)* **number/day/driver**	30/day/driver	30/day/driver	25/day/driver	25/day/driver



Department: Public Works – FUND 27
Division: **SANITATION** *(continued)*



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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	1,774,115	2,002,000	1,856,320	-7.3%
Capital Equipment	575,440	496,000	884,000	78.2%
Special Projects	4,476	396,660	347,089	-12.5%
Transfers Out	1,219,512	0	7,680	0.0%
Transfers In	(154,856)	0	0	0.0%
Expenditures Total	**3,418,687**	**2,894,660**	**3,095,089**	**6.9%**

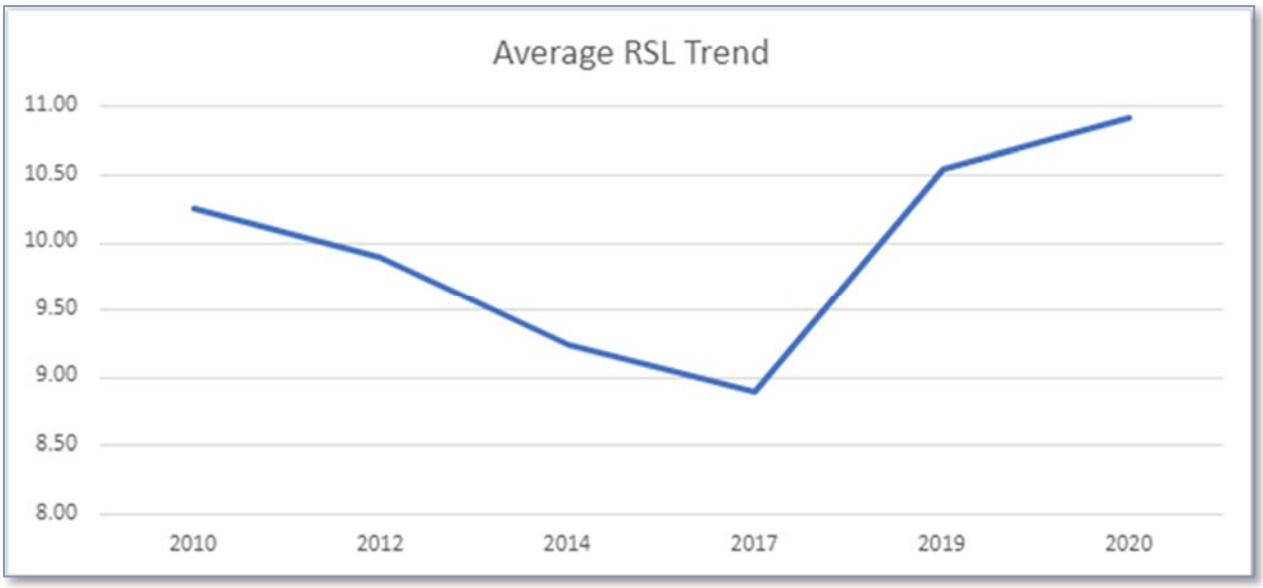
SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

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.

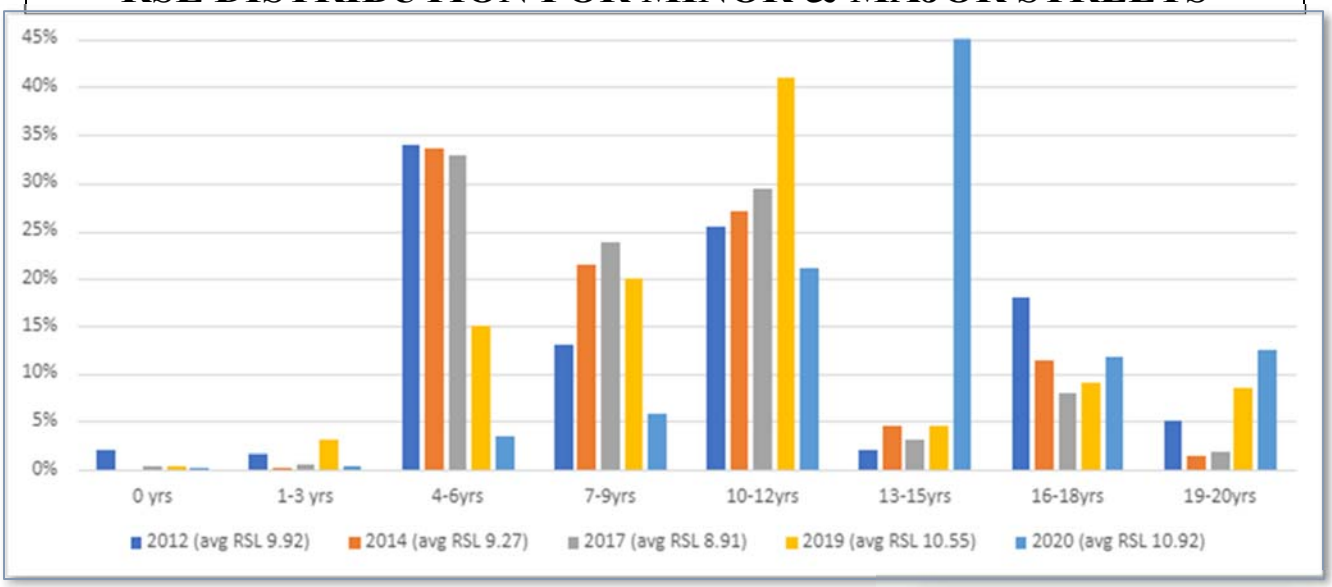
PROGRAM GOALS:
See also Operations Division for department action items including in-house work.

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
2" Mill & Fill Overlays (Contracted) **a.** Annual budget b. Annual square yards c. Cost per square yard	N/A	N/A	N/A	N/A
Reconstruction (Contracted) **a.** Annual budget b. Annual square yards c. Cost/sq yd	N/A	N/A	4700 S Reconstruction TBD	4700 S Reconstruction

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



RSL DISTRIBUTION FOR MINOR & MAJOR STREETS



0 = Failed
1-3, 4-6 = Poor
7-9 = Fair
10-12 = Good
13-15, 16-18 = Very Good
19-20 Excellent

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

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

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	450,000	450,000	577,500	0.0%
Capital Outlay	1,005	550,000	545,000	-0.9%
Expenditures Total	**451,005**	**1,000,000**	**1,122,500**	**12.3%**

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	425,862	364,000	364,000	0.0%
Capital Outlay	8,693	50,000	62,000	
Transfers Out	327,512	241,342	256,411	6.2%
Expenditures Total	**762,067**	**655,342**	**682,411**	**4.1%**

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 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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	100,000	100,000	100,000	0.0%
Special Projects	8,475	200,000	200,000	
Transfers Out	140,000	0	0	0.0%
Expenditures Total	**248,475**	**300,000**	**300,000**	**0.0%**

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. Road impact fee history is as follows: Initial fees were established by a study conducted by James Duncan and Associates in 1997. In 2006, impact fees were updated to include revised traffic generation rates and increased construction costs. In 2015, impact fees were again updated. Fees were lowered since many planned improvements from previous studies were now completed. In May 2021 impact fees were changed according to a study completed by Lewis, Young, Robinson and Burningham.

Impact fees are used to construct the transportation infrastructure needed to offset the impact of 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.

Department: Flood Control Impact Fees – FUND 35
Division: **FLOOD CONTROL IMPACT FEES**

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Capital Outlay	0	250,000	250,000	0.0%
Expenditures Total	**0**	**250,000**	**250,000**	**0.0%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes.

PROGRAM DESCRIPTION:
Revenue comes from impact fees. Fees are used to construct drainage facilities that are impacted by the addition of new land development. Developers are also reimbursed for improvements made to major storm drain system.

Drainage impact fee history is as follows:

1997 – Initial fee established
2006 – Fees updated according to a new study
2015 – Fees updated according to a new study
2021 – Fees updated according to a new study

Department: Storm Water Utility – FUND 36
Division: ADMINISTRATION

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	28,045	29,000	29,000	0.0%
Internal Services	846,244	921,244	911,683	-1.0%
Transfers In/Out	1,253,896	241,342	256,411	6.2%
Expenditures Total	**2,128,185**	**1,191,586**	**1,197,094**	**0.5%**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:
No significant changes

PROGRAM DESCRIPTION:
The Storm Water Utility went into effect July 2, 2001. Because of the federally mandated National Pollution Discharge Elimination System (NPDES), West Valley City, along with 50 other cities in Utah, was required to implement a Storm Water Management Plan to improve storm water quality. The money collected from the Utility helps improve storm drains, build new storm drains, educate the public, increase street sweeping to help eliminate pollutants before they enter the storm drain system, etc. The rate per single family residence 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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	331,056	374,000	389,000	4.0%
Internal Services	558,321	679,604	521,604	-23.2%
Capital Outlays	(83,081)	254,000	510,000	100.8%
Depreciation	1,506,397	1,453,000	1,517,900	4.5%
Expenditures Total	**2,312,693**	**2,760,604**	**2,938,504**	**6.4%**

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			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Annual # of times all streets swept	8	8	8	8
Miles Swept daily/sweeper	18	18	15	15
Linear feet of storm drain pipe cleaned	11,000	11,000	11,000	11,000
Storm drain catch basins cleaned a. Inspected b. Inspected per day c. Cleaned	 a. 6,000 b. 50 c. 600	 a. 6,000 b. 50 c. 600	 a. 6,000 b. 50 c. 15	 d. 6,000 a. 50 b. 15
Linear feet ditch cleaning annually	3,500	1,500	1,500	1,500

Department: Storm Water Utility – FUND 36
Division: ENGINEERING

	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES				
Operating Expenses	37,496	40,000	63,500	58.8%
Internal Services	468,486	619,000	749,629	21.1%
Capital Outlays	34,161	2,200,000	1,913,741	-13.0%
Expenditures Total	**540,143**	**2,859,000**	**2,726,870**	**-4.6%**

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. A recent SWU fee update increased the amount of money available for capital improvements.

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

DEPARTMENT ACTION ITEMS	Performance Measures			
	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Goals
Projected number of storm water management permits issued a. SW Construction **b.** Long term post-construction	a. 40 b. 20	a. 40 b. 20	Report only	Report only
Permitted post-construction developments inspected annually (percent)	100%	100%	50% Report totals	50% Report totals
Storm water outfalls inspected annually (percent)	20%	25%	20% Report totals	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	100%	Report only
Blue Stakes Marked within 49 hours	*--goal not implemented yet--*		100%	100%

West Valley City

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENTS
CIP GOALS & OVERVIEW

CIP Goals FY 2022-2023:
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 2022-2023 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.

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 2020-21 Actual	FY 2021-22 Adopted	FY 2022-23 Adopted	% Incr./ Decr.
EXPENDITURES:				
Transfers Out	342,010	0	1,480,981	0.0%
Transfers In	(9,484,834)	(17,718,473)	(3,057,046)	-82.7%
Debt Service	925,957	604,550	557,046	-7.9%
Capital Projects	19,689,572	4,500,000	2,500,000	
Approp to Fd Bal	0	12,613,923	0	-100.0%
Total Expenditures	**11,472,705**	**0**	**1,480,981**	**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 this fiscal year. 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 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Projecte
Ambulance	9	11	11
Transport Engines	3	3	3
Community & Economic Development	12	12	8
Community Preservation	21	21	20
Fire Department	44	43	43
Golf	9	8	8
Parks and Recreation	36	38	38
Police Department	254	285	272
Public Works Department	57	58	58
Storm Water	10	10	10
Utah Cultural Center	2	1	0
City Trailers	62	64	65
Total Number of City Vehicles	**519**	**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 2022-2023 Projects	Amount	
Install New Signage for Trail Systems	$	20,000
General Trail Development (Cross Towne & Others)	$	500,000
Acquire grants and begin Ph 1 for Stormwater/Wetland Park	$	650,000
Develop Rocky Ridge Park and Park Access	$	948,000
Acquire Land/Property for Park (Brock)	$	1,500,000
Develop Sunset Hills/ Wood Hollow Park	$	1,854,000
Construct Bike Park	$	1,100,000
West View Expansion - remove home and begin design	$	40,000
Design of Wetland Park Area	$	550,000
Total	**$**	**7,162,000**

FY 2023-2024 Projects	Amount	
General Trail Development (Cross Towne & Others)	$	500,000
Begin Newton Farms Park Improvements	$	625,000
Develop Community Garden	$	200,000
Develop Dog Park Plan	$	10,000
Develop Brud Drive Property	$	250,000
Develop Utah & Salt Lake Canal Trail Head (Midway Dr.)	$	200,000
Begin Development of new West View Park/Trailhead Property	$	1,500,000
Begin development of Wetland Park Area	$	2,500,000
Total	**$**	**5,785,000**

FY 2024-2025 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 Golf Park	$	300,000
Acquire Neighborhood Park	$	300,000
General Trail Development (Cross Towne & Others)	$	500,000
Develop Ph 1 of new Regional Park	$	5,000,000
Develop Neighborhood Park	$	400,000
Construct Dog Park	$	2,000,000
Additional Development of Wetland Park Area	$	350,000
Total	**$**	**28,250,000**

FY 2025-2026 Projects		Amount
Develop Sugar Plum Storm Water Athletic Fields	$	4,500,000
Develop All Abilities Park	$	5,000,000
Develop Master Plan for new Regional Park	$	20,000
Develop Neighborhood Park	$	350,000
Develop Veteran's Memorial Park	$	5,700,000
Additional Development of Stormwater/Wetland Park	$	500,000
Develop Multi-Use Sport Field Regional Complex	$	6,600,000
Begin design for Brock Property	$	400,000
Total	**$**	**23,070,000**

FY 2026-2027 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 & Repair Program:

PROJECT		AMOUNT	FUNDING SOURCE
Chip Seal/Overlay Contracts	$	347,089	Class C-Roads
Equipment Leases	$	884,000	Class C-Roads
TOTAL	**$**	**1,231,089**	

Street Improvements Construction Program:

PROJECT		AMOUNT	FUNDING SOURCE
Various Projects To Be Determined	$	595,000	Class C-Roads
Various Projects To Be Determined	$	200,000	Road Impact Fees
TOTAL	**$**	**795,000**	

Storm Drainage Improvements Construction Program:

PROJECT		AMOUNT	FUNDING SOURCE
Sweeper	$	510,000	Storm Water Utility
Various Projects To Be Determined	$	1,913,741	Storm Water Utility
TOTAL	**$**	**2,423,741**	

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	$ 1,231,089	Class C-Roads
Public Works	Street Improvements	$ 795,000	Class C-Roads, Road Impact Fees
Public Works	Storm Drainage	$ 2,423,741	Storm Water Utility
TOTAL BUDGETED CAPITAL PROJECTS:		**$ 4,479,830**	

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
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
2027-28	$ -	$ 30,000	$ 30,000
TOTAL	**$ -**	**$ 180,000**	**$ 180,000**

PROPOSED SOURCES OF FUNDING:

	FY 2022-23	BEYOND 2023
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
2022-23	$ -	$ 1,231,089	$ 1,231,089
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
2027-28	$ -	$ 1,000,000	$ 1,000,000
TOTAL	**$ -**	**$ 6,231,089**	**$ 6,231,089**

PROPOSED SOURCES OF FUNDING:

	FY 2022-23	BEYOND 2023
Class C Roads	$ 1,231,089	$ 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
2022-23	$ -	$ 795,000	$ 795,000
2023-24	$ -	$ -	$ -
2024-25	$ -	$ -	$ -
2025-26	$ -	$ -	$ -
2026-27	$ -	$ -	$ -
2027-28	$ -	$ -	$ -
TOTAL	**$ -**	**$ 795,000**	**$ 795,000**

PROPOSED SOURCES OF FUNDING:

	FY 2022-23	BEYOND 2023
Class C Roads	$ 595,000	$ -
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
2022-23	$ -	$ 2,423,741	$ 2,423,741
2023-24	$ -	$ -	$ -
2024-25	$ -	$ -	$ -
2025-26	$ -	$ -	$ -
2026-27	$ -	$ -	$ -
2027-28	$ -	$ -	$ -
TOTAL	**$ -**	**$ 2,423,741**	**$ 2,423,741**

PROPOSED SOURCES OF FUNDING:

	FY 2022-23	BEYOND 2023
Storm Water Utility	$ 2,423,741	$ -

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

PROJECTS IN PROGRESS

All 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
Arena Parking Lot	$ 38,613	CIP
PW - Engineering Renovation	$ 98,341	CIP
Parkway Blvd Widening MVC 6400 W	$ 99,830	CIP
PW Operations & Parks Bldgs	$ 600,550	CIP
4100 S Reconstruction	$ 82,644	CIP
2700 W Improvement	$ 5,102	CIP
City Court/Legal Dept Construction	$ 2,962,938	CIP
MVC Betterments 4100 S - SR 201	$ 1,473,422	CIP
West Valley IFFP	$ 3,043	CIP
4700 S Reconstruction	$ 3,624,230	CIP
2540 Roadway - Phase 3	$ 2,307,019	CIP
2022 Seal Coat Project	$ 331,337	CIP
2700 W Improvements 4100S-4700S	$ 63,073	CIP
2020 CDBG Pedestrain Ramps	$ 116,383	CIP
Crystal Avenue	$ 1,580,175	CIP
Crosstowne Trail-2700 W to Bangerter	$ 21,257	CIP
3500 S 5200 W Safe Sidewalks	$ 43,519	CIP
2022 Pedestrain Ramps Project	$ 141,682	CIP
3100 S ATP Overlay Project	$ 4,457,200	CIP
Transportation Sales Tax Funds	$ 1,845,000	CIP
Finance Dept. Projects	$ 4,550	CIP
Community Preservation Projects	$ 66,637	CIP
Police Dept. Projects	$ 37,136	CIP
Fire Dept. Projects	$ 156,212	CIP
Energy Efficiency Upgrades	$ 854,172	CIP
Road Projects	$ 1,940,337	CIP
Rolling Stock	$ 1,232,693	CIP
Fire Dept New Ambulances	$ 294,702	Ambulance
TOTAL PROJECTS IN PROGRESS	**$ 24,481,796**	

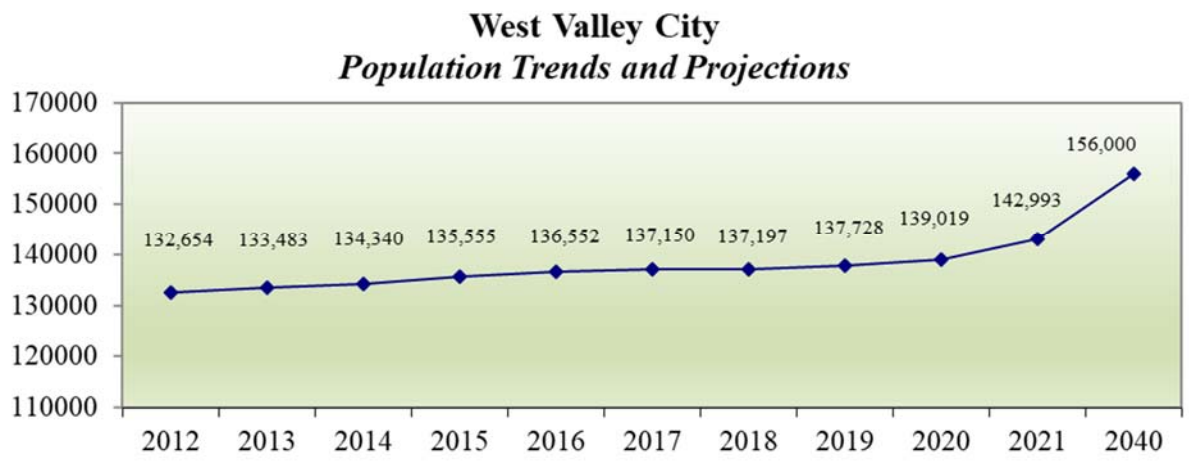
West Valley City

STATISTICS SECTION

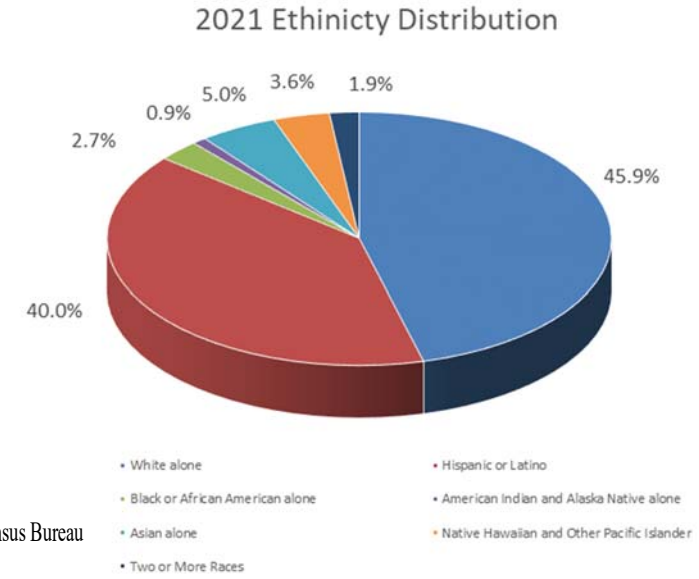
STATISTICAL
DEMOGRAPHICS & HISTORY

FORM OF GOVERNMENT: .....Mayor/Council, City Manager
INCORPORATED:.....July 1, 1980
POPULATION (07/01/22): 145,138

West Valley City experienced virtually no population change from 2021 to 2022, although for the past 10 years average growth has been at approximately 0.91%. 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 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.



Source: CED Department/US Census Bureau

STATISTICAL
DEMOGRAPHICS & HISTORY *(continued)*

LAND AREA: ..... 35.5 sq. miles

MILES OF STREETS: ..... 346 miles

DISTANCE IN MILES FROM:

Salt Lake City	Next To
Murray City	4 miles
Sandy City	5 miles
Orem City	30 miles
Ogden City	40 miles
Logan	100 miles
St. George	300 miles
Denver	500 miles
Los Angeles	700 miles

CITY STAFF: (Budget FY 2020-2021) 867.29

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): $14,874,487,643

HOUSING OCCUPANCY:

Total Housing Units	43,155
Average Vacancy Rate	3.33%

SEX AND AGE:

Male	51.0%
Female	49.0%
Under 18 years old	31.3%
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.

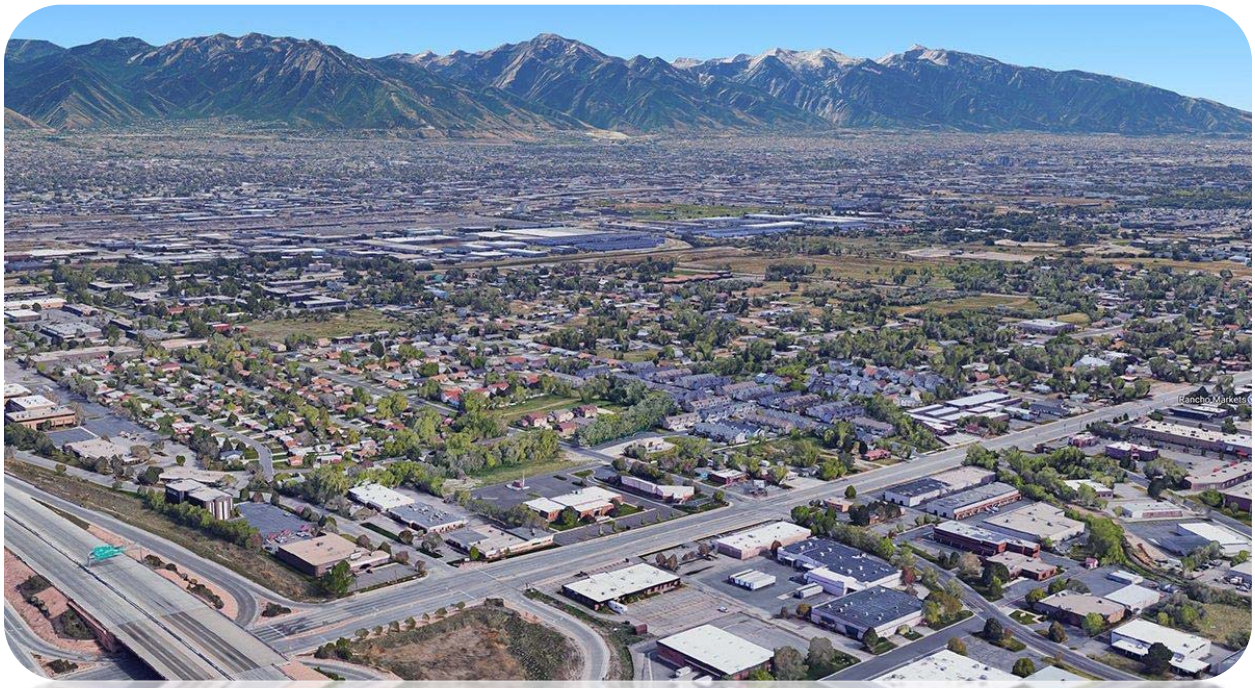
West Valley City was incorporated on July 1, 1980. It was created by merging the communities of Redwood, Granger, and Hunter. All of which were agricultural communities. The residents of the area desired incorporation to have more control over the community, feeling the County government was not addressing 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
Philo T. Farnsworth	3751 S. 4225 W.
Robert Frost	3444 W. 4400 S.
Granger	3700 S. 1950 W.
Hillsdale	3275 W. 3100 S.
Hillside	4283 S.6000 W.
Hunter	4351 S. 5400 W.
Jackling	3760 S. 4610 W.
Monticello Academy Charter School	2782 Corporate Park Dr.
Monroe	4450 W. 3100 S.
Douglas T. Orchard	6744 W. 3800 S.
Pioneer	3860 S. 3380 W.
Redwood	2650 S. Redwood Road
Rolling Meadows	2950 Whitehall Dr.
Carl Sandburg	3900 S. 5325 W.
Silver Hills	5770 W. 5100 S.
Stansbury	3050 S. 2700 W
Harry S. Truman	4639 S. 3200 W.
Valley Crest	5240 W. 3100 S.
West Valley	6049 W. Brud Drive
Whittier	5975 W. 3500 S.
Gerald L. Wright	6760 W. 3100 S.

JUNIOR HIGH SCHOOLS

Hunter	6131 W. 3785 S.
John F. Kennedy	4495 S.4800 W.
Valley	4195 S. 3200 W.
West Lake	3400 S. 3450 W.

SENIOR HIGH SCHOOLS

Granger	3580 S. 3600 W.
Hunter	4200 S. 5600 W.

STATISTICAL
MAJOR INDUSTRIES OF THE CITY

PRINCIPAL TAXPAYERS

1) Hexcel Corporation
2) Valley Fair Mall
3) Comcast of Utah II Inc
4) Northrop Grumman Innovations
5) Discover Products INC
6) Wal-Mart
7) Frito Lay
8) Moog Inc
9) Zions First National Bank
10) JRP Investments LLC

PRINCIPAL EMPLOYERS

	# of Employees
• Discover Financial Services Inc.	3,600
• Amazon.com Services LLC	1,119
• Hexcel Corp.	1,089
• USANA Health Sciences Inc.	858
• ATK Launch Systems Inc.	833
• Wal-Mart	739
• United Parcel Service Inc.	739
• Pride Transport Inc.	656
• Cellco Partnership DBA Verizon Wireless	641
• Hunt Electric, Inc.	560
• Jacobsen Construction	549
• Swift Transportation Co.	538

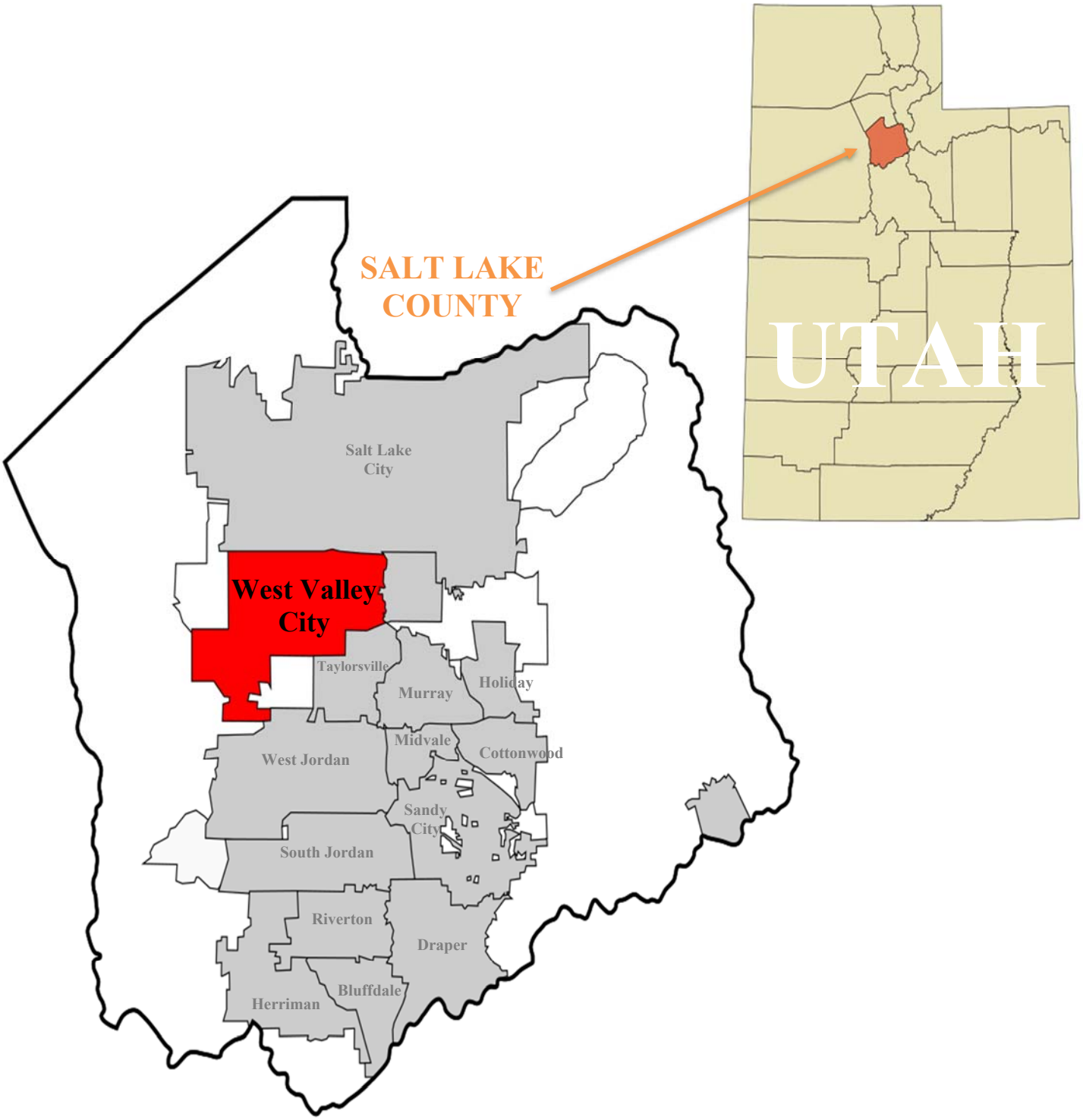
STATISTICAL
PARKS IN WEST VALLEY CITY

PARK NAME	LOCATION	FEATURES
Back Nine Park	4105 West 4365 South	Playground
Bridle Farms Park	6688 West Bridle Farms Rd	
Centennial Park	5405 West 3100 South	Pavilions, Playground, Tennis Courts, Basketball Courts, Soccer Fields, Ball Diamonds, Rest Rooms
Country Meadows Park	4175 West 3980 South	Playground, Basketball Courts, Volleyball Court, Picnic Area
Decker Lake Park	2300 West South Parkway Blvd	Jogging Path, Nature Preserve
Falcon Crest Park	7009 West 4065 South	Pavilion, Playground, Basketball Court
Fassico Farm Park	3720 South 5200 West	Pavilion, Playground, Picnic Area
Fox Trail Park	6880 West Labrador Cir	Playground, Trail Loop
Glenn Waver Memorial Park	6385 West Cape Ridge Lane	Playground, Tennis Courts, Soccer Fields, Ball Diamonds, Volleyball Courts, Picnic Area
Hillsdale Park	3275 South 3200 West	Pavilion, Playground, Tennis Courts, Volleyball Court, Horseshoe Pits, Rest Rooms
Hunter Park	3600 South 6000 West	Pavilion, Playground, Tennis Courts, Soccer Field, Baseball Fields, Volleyball Court, Horseshoe Pits, Sledding Hill, Rest Rooms
Hunter Ridge Park	4383 South 5710 West	Pavilion, Playground
Hunter Village Park & Trailhead		Playground, Trail Loop
Hunter Village Pocket Park		Playground
Hunter Village Z Park		Trail Loop
Ironwood Park	4565 South Early Duke Street	Pavilion, Playground
Jordan River Parkway Trail		Trail parallels Jordan River
Jordan River Trailhead Park	2320 South 1000 West	Pavilion, Playground, Horseshoe Pit, Canoe Docks, Trailhead to Jordan River Parkway
Kings Point Park	1330 West Rothchild Drive	Pavilion, Playground, Basketball Court, Volleyball Court, Walking Trail
Maple Meadows	2520 West 3380 South	Pavilion, Playground, Basketball Court
Meadowlands Park	3350 South 5800 West	Pavilion, Playground, Volleyball Court
Parkway Park	3405 W Parkway Blvd	Pavilion, Playground, Tennis Courts, Soccer Field, Baseball Fields, Volleyball Court, Horseshoe Pits, Rest Rooms
Peachwood Park	3510 West 3965 South	Playground, Basketball Court, Volleyball Court, Horseshoe Pits, Picnic Area, Fire Pit
Promenade at Fairbourne Station	3590 South 2810 West	Picnic Tables, Interactive Water Features, Rest Rooms
Redwood Nature Area	2660 South 1160 West	Trail Loop, Trailhead to Jordan River Parkway
Sugar Plum Park & Trailhead	6800 West 2900 South	Playground, Pedestrian Trail
Terrace Ridge Park	6260 W Terrace Ridge Drive	Pavilion, Playground, Volleyball Court, Horseshoe Pit, Walking Trail
Welker Memorial Park	4100 to 4800 West 4700 South	Basketball Courts, Walking Path
West Valley Park	4500 West 3500 South	Pavilion, Playground, Basketball Court, Ball Diamonds, Rest Room
West View Park	6050 West 4100 South	Pavilion, Playground, Tennis Courts, Rest Room
Wheatland Park	4266 South 3680 West	Pavilion, Playground
Woodledge Park	5210 West 4310 South	Pavilion, Playground, Tennis Courts
West Valley State Park	5415 West 3100 South	

West Valley City

Salt Lake County

Utah



West Valley City

GLOSSARY

GLOSSARY
GLOSSARY OF TERMS

A

ACCOUNTING PERIOD: A period 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*
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*