CITY OF WEST JORDAN
STATE OF UTAH

ADOPTED BUDGET
FISCAL YEAR 2010–2011

ELECTED OFFICIALS

Melissa K. Johnson	Mayor
Ben Southworth	Mayor Pro-Tem
Clive M. Killpack	Council Member
Chad Nichols	Council Member
Jim J. Lems	Council Member
Kim V. Rolfe	Council Member
Lyle C. Summers	Council Member

The Mayor and City Council would like to express appreciation to all employees who dedicated many hours and their best efforts to create the annual budget.

BUDGET PREPARATION TEAM

Eric Okerlund	Budget Officer
Tom Steele	City Manager
Janice Larsen	Finance Manager
Melanie Briggs	City Clerk
Kim Wells	Public Information Officer

Final Budget for Fiscal Year 2010–2011

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FISCAL YEAR 2010-11 BUDGET
City Manager's Budget Message

Mayor Melissa Johnson and City Council
City of West Jordan, Utah

Dear Mayor Johnson and Council Members,

END-OF-YEAR PROJECTIONS
To a great extent we rely on historical trends and results to help determine future performance. That is not a "straight-line" exercise, but more of a distribution analysis. So, for example, we try to draw correlations between economic events (unemployment, foreclosures, business closures, building activity) and performance, while recognizing two important overall truths: (1) we are inexorably tied to Salt Lake County, Wasatch Front, and Statewide results … we are not a strongly independent economic driver; and (2) even though total volume of economic activity may vary (recently on the negative side), historic distribution of revenue over time tends to show the same cycles. That is important both on a micro scale (month to month changes in activity), and on a macro scale (multi-year up and down cycles).

Sales tax performance

We could explain the percentage drops in sales taxes over the last two years, but maybe the most graphic comment we could make is to note that sales tax revenues are back to the same levels we saw in FY2005. Remember that of the sales taxes collected from West Jordan business, cities are allocated 1% of the total 6.85% tax (or about 14.6% of the total sales tax). So, for every $100 spent in West Jordan, $6.85 in sales tax is collected, and of that amount, cities receive $1.00. The State has attempted to level the playing field somewhat between more locationally advantaged cities and others, by equalizing a portion of that tax. So, of that $1.00 in city sales tax for purchases made within West Jordan, the City receives $0.50 of the actual point of sale (POS) revenue, and the other half is put in a statewide pool that is distributed by population. If a community received more in POS tax than population based tax, the obvious conclusion is that they are generating more tax per capita than the average. West Jordan has never been in that situation. However, during our fastest retail growth we were getting close some months. So, for example, in FY2005 we collected about 49% of our total sales tax from the POS source, and 51% from the State pool. That ratio is down to the extent that so far this year the ratio is about 44.5% POS and 55.5% state pool. That would indicate that we are faring slightly worse than the state average. Why? Without an actual audit of sales tax payers that is difficult to know with total confidence, but we can speculate, based on some sales tax data, that the principal cause is the loss of building activity. Because of West Jordan's physical location within the valley, when homebuilding is high much of the materials are purchased from West Jordan businesses. In fact, those construction material businesses have been hit considerably harder in this downturn than business in general. So, while cities like Sandy are banking their recovery hopes on the return of auto sales, our recovery is significantly dependent on the return of homebuilding.

Currently we are projecting deficits (budget shortfalls) due to sales taxes in the $2.2 to $3.3 million range for the current fiscal year. One interesting note is that we are now tracking more closely to statewide averages because our building materials bottomed out at the beginning of the recession, and having hit rock bottom cannot perpetuate a further decline.

Foreclosures and Property Taxes

It may be instructive to understand what happened over the years in California with respect to property taxes. Thirty years ago there was a regular annual run on property taxes because (1) the era of rapidly increasing home values had begun, thus the assessed valuation base was rising precipitously; and (2) governments injudiciously abused their reliance on the property tax, raising rates to further exacerbate the impact. So you had an exponential growth in property taxes as higher rates were applied to growing values.

When the Gann initiative (Proposition 13) eventually passed in the '70s, it froze existing assessed valuations (AV) where they were (actually rolled them back a couple of years). However, if a property changed hands, or a new property was built, it could be assessed at market value. In addition, the rate applied against that valuation was limited such that the property tax for any property could not rise more than 2% per year, unless overridden by a public vote. Now, many changes and nuances have developed over the years, but much was made of the chilling effect of a revenue system that was designed to essentially self-destruct, assuming average growth of service costs over time exceeded 2% per year. Perhaps more insidious was the unintended result that communities that could afford it would override the limitation to keep services funded, and communities that could least afford, and therefore not pass, overrides, struggled to maintain services.

Compare the California experience to the Utah solution. Utah chose to limit property tax growth, not on the assessed valuation base or on the rate per se, but on the actual amount of revenue you derive from property tax without an override vote. In higher growth communities, the effects of that strategy are temporarily hidden … because your property tax income can grow by the amount generated from new building. But, unlike California's 2% self destruct, Utah determined to accelerate the erosion by not allowing any growth in the base tax for any property. Why then do individuals see tax increases? The major reason is tax override elections for schools, and voter-passed overrides for General Obligation bonds (like our Justice Center and Open Space bonds). A secondary, less understandable effect can be the "redistribution" of impact. Through unequal changes in assessed valuation, one area may see a larger increase in AV than another area. Since the base income from those areas cannot increase, the distribution is shifted so that the area seeing the higher AV changes are now paying more of the total, and the other areas paying less. When a community reaches buildout, and the only increase in values comes in the form of redevelopment, the self-destructive nature of the property tax system becomes much more apparent and timely. Communities then are faced with either "zoning for dollars" to try to enhance their revenue base with increased sales tax, adopting a plethora of fees and charges so that services are offered "ala carte" (pay for what you use), or enter the murky world of truth-in-taxation to increase the property tax to keep up with costs. You could reasonably argue that a public vote on tax increases would be a more direct, accountable method of establishing levels and quality of service … and would address the reluctance of many elected officials to even broach increased property taxes that, in the truth-in-taxation system shines the accountability spotlight directly on the Council. In fact, the business center concept we will be working on this year will be adaptable to either representative (Council) direction and/or public votes, based on organized, analyzed, and clear information availability.

Notwithstanding the tenuous nature of property tax income, the City will be in a growth mode for several years to come, so the rate and variableness of that growth can be an important factor to consider. And one issue we watch carefully in a recession is the level of loan default and

subsequent foreclosure … because it can dampen or defer the level of property tax income. We have been tracking those statistics for the last eight months. We try to assess both the existing risk as well as the probability of continuing problems. Interestingly, the "later" stages of foreclosure are still seeing significant increases, a rise in the number of homes that are bank owned rising by 0.23% and the number of trustee sales rising 0.4% from October to April. However, the front end of the process, the loan defaults, rose over that same period of time by just 0.05%. Since we're not back into a strong overall economy, you have to understand the lack of permanence in those figures, but it does mean that the short term outlook is for an overall decrease in the number of homes with foreclosure actions.

Now, the next key is to understand how that has affected the property tax income. We have watched two key indicators over the last five years: (a) Total taxable assessed value (TAV); and (b) actual property tax collections. Over five years, the TAV has averaged an increase of 15.6% per year; the last yearly increase was 8.3%. Part of that lower gain was due to lack of new building, and part was due to deflation of home values. Nevertherless, note that the percentage this year was still rising. I would guess that the number would drop again next year, but may be offset by a slight increase in new building. Remember that the assessed valuation doesn't drive the amount of revenue we receive (except for the increment attributable to new growth), just how it is distributed. So if we look at the actual property tax collections over the same five years, we see a steady decrease in growth (19.2%; 4.2%, 3.4%; 0.1%; and this year's 0.2%). Declining, but note that (a) the collections are still positive and have never dipped into the negative side; and (b) this year was a reversal of the downward trend, albeit in a very small increment.

We are not proposing increases in property taxes this year, not because there is no need, but in recognition of the economic struggles across the community, and the political angst that results.

Conclusions on end-of-year estimates

We ask our departments every February to develop estimates of both department-specific revenues and expenses for the year ending June 30th. The tax revenue analysts (Eric Okerlund and Dave Zobell) prepare the remainder of the revenue estimates. Based on lower-than-anticipated trends to date with sales tax, the preliminary numbers indicate the potential of falling below the state standard fund balance of about $2.2 million by as much as a million dollars. Typically the actual year end numbers come in a bit better than our February predictions, and we anticipate the final fund balance will improve somewhat by year end … we're hoping to be back up to the state minimum. We are taking several steps to help reach that goal, including continuing to hold open positions not included in the January layoffs; holding some projects until the next budget year; and cutting off major expenses as of May 1st this year. In all fairness, I should point out that we made significant cuts in each department's materials and services budget this last year, so there is considerably less "play" in what was already a pretty tight budget, and savings at the end of the year will be tough to come by.

CHALLENGES, ASSUMPTIONS AND PROJECTIONS

In many respects, this is not a challenging budget year … it is not a time to move off in new directions, to build speculative dreams, to throw non-existent money at every community need. While we can and should spend time and thought to plan, to create vision, to improve … the immediate goals of this upcoming budget should, (1) be flexible and adaptable to a changing and at risk economic environment; (2) preserve resources and protect services; and (3) begin designing the reinvention and retooling of service delivery. So the main thrust of our budget development efforts have been to bridge this difficult time, and try to position ourselves to move forward as the world settles down. The budget does not look significantly different from last year's budget. What you'll find is primarily a few tweaks of the program distribution while keeping bottom lines reflecting only the cost saving adjustments made over the last year.

There are, however, a number of challenges, assumptions, and projections that will rivet our attention, and be reflected in both the formal budget, and our responsiveness throughout the next fiscal year:

Retirement

We have explained in previous communications how the retirement system is in dire crisis, and has been the subject of recent State law changes to try to address the challenges. I won't cover the complex range of issues in this budget discussion, except to address the immediate funding problems we'll be faced with.

As you're aware, the City is a captive member of the State retirement system … and ultimately the deep pocket responsible for covering any costs of the plan not funded by investments. The result is that the contributions (from employers and/or employees) will rise significantly over the next four years. The first key to understanding the retirement system is to know that the City's general policy is to pay a standard 17.85% of salary toward retirement, including both the Utah Retirement System (URS) defined benefit program, and supplementary 401 and 457 deferred compensation programs (the City does not participate in Social Security). The General Employees (everyone other than uniformed police and fire) are in what is called a URS "noncontributory" plan (meaning the city pays the entire contribution). The URS rate this year is 11.66% of salary; which means that the city also contributes a total of 6.19% (the difference between 17.85 and 11.66) of salary to the deferred comp programs (the employee also is required to contribute 7.65% to deferred comp). The new URS rate for next year will be 13.37%, and the result will be that the amount the City contributes to deferred comp will decrease to 4.48% (so that the total remains 17.85%).

The firefighters have a unique twist to their plan. Every homeowners insurance policy in the state is charged a fee that is dedicated to offset firefighter retirement. That results in reducing the employer/employee contribution rate by about 12%. The firefighters are in a "contributory" system, which in this case means the city and the employee pay the remainder of the premium. This year that remainder was 9.68% of salary, of which the employee contributes 7.65% and the city contributes 2.03%. The City then pays the difference (15.82%) into their deferred comp accounts. The URS rate for next year will be 16.18%, or an increase of 6.5%. The City will pay that increase, but it will be offset by a decrease in contributions to deferred comp to 9.32%.

Finally, uniformed police are in a third system. They are "noncontributory," but their funded rate this year is 26.21%. That exceeds the city's standard 17.85%, but because their program is noncontributory the city is required to pick up the full rate. That of course also means the city has nothing leftover to contribute to any deferred comp program. The police rate for next year will be 28.24% (an increase of 2.03%), and must be paid entirely by the employer.

So for this coming year, the city budget will not be affected directly by the retirement increases, except in the case of sworn police officers. We anticipate the cost in increased contributions will be about $100,000. By the way, similar increases are planned for the next four years. You can see that the police rate will simply continue to rise – all at city cost; that the general employees rate will exceed the city standard in two-three years and become a total city cost; that the firefighters may not exceed the city standard for about four years.

Benefit insurances

Three factors have colluded to potentially affect the cost of insurance in a catastrophic way this year. Last year we took full advantage of a good experience year plus major plan changes to see a significant reduction in the cost of insurance. An unexpected result was that the number of employees covered dropped (mostly due to layoffs), so the overall premium revenue dropped; but at the same time the number of family members covered rose slightly. We can probably attribute the increase in enrollees to the economy: we likely had some employees who also had

coverage through their spouse's employment, and so didn't cover their children (or spouse) on City insurance. We may have seen some of those spouses either lose coverage in their jobs, or lose their jobs, so the dependents had to be added to City coverage. The second problem was the steady, greater-than-cost-of-living inflation in medical costs (if you think the new national health plan is going to reverse that trend, I have a bridge in Brooklyn I'd like to sell you). The average in the industry this year was around 12%. Finally, we had a relatively poor performance year for medical claims. Not much in the way of huge problems, but enough to push the losses over the premiums.

Armed with those elements, Blue Cross came in with a proposed 37% increase in premium (about $1.4 million). We instructed our new benefit insurance broker (GBS) to bid our insurance, which resulted in a much lower increase that proposed by Blue Cross. Our intent is to move in the direction of a high deductible/health savings plan, and hope to have it well in place over the next year or two … so any movement we make with our insurance plans will move us in that direction.

Sales tax trends

We have already discussed some aspects of the sales tax, so I will only mention here that we do an extensive internal analysis of sales tax trends, as well as rely on both general economic advice from a variety of regional sources, and on the statewide tax analysis updated monthly by two very bright people with the Utah League of Cities and Towns. We are at this point assuming that the tax trend is bottoming out this quarter, and will be flat for most of next year, with a possible small recovery in the last quarter or so of FY2011.

Compensation

I will discuss below some recommended uses of one-time monies again this year, but the effect of that situation on compensation is that it makes no sense to increase the compensation component of the budget based on one-time revenues sources.

I propose a second year of frozen compensation (very limited exceptions … some promotions, etc.). That means no step increases, no cost of living increases, and no career ladder increases. I will not budget for excess vacation buyout, but will retain year-end sick leave buyout and educational reimbursement.

If, when we evaluate at mid-year, there appears to be enough strength in the economy and the budget, I will hold open the possibility of recommending one-time bonuses in about January (through an amended budget). The bonus would help take the edge off of the growing economic stress some families may be feeling, but will not create an ongoing obligation for the city budget.

One-time funds

This budget includes several potential uses of monies that cannot be replaced until the economy turns around. There are two basic approaches you could take to lingering economic doubt. The first is to cut back more drastically, perhaps to employment levels last seen in 2005. The challenge is to cut just the "right" amount … without creating consequences that will take even longer to recover, including the loss of good, key, talented people. If you have strong evidence that the economy will not begin recovering any time soon, or may get worse, then the consequence is an acceptable choice. I might add that this approach will require significant cuts across the board, even into the police and fire ranks.

The second approach is to calculate the risk of moving some one time funding to fill the gap for another year. Obviously, if we completely miss the boat, then the adjustments in the future may have to be marginally deeper because of the wait. I believe this approach is prudent, and recommend it. But recognize that I am trying to balance the risk versus the opportunity to come

through the recession with an intact organization. We will constantly monitor trends, and propose adjustments as needed. But I would rather take this risk than dismantle too early.

The one-time sources recommended in the budget include:

- After paying this year's amended budget obligations from Capital Support, and paying our entire obligation to the new library, there will be additional uncommitted monies available to transfer back into the general fund.
- For several years, we have charged departments a rate-based amount for unemployment benefits. However, we pay the cost of those benefits based on actual use. So we have collected essentially $80-$100,000 more each year than it has cost us. There will be additional costs this year because of the layoffs, but we can, if needed, move up to $750,000 from the Risk Management fund back into the general fund.
- We have purchased a surety bond to guarantee (not pay, guarantee) the last two years of sales tax bond payments, in order to free up the approximate $1.4 million sitting in a bond reserve account. The cost of the surety bond is $58,000, which buys us immediate access to the reserve.
- I have moved in the current year's budget from a replacement funding of computer equipment to a level, pay as you go system. There is still a balance in the IT replacement fund, and we can pay for this year's equipment purchases out of that fund instead of budgeting it in the general fund.

Although we have budgeted these one-time sources, we will only use them if and when needed.

ENTERPRISE FUNDS AND CAPITAL PROJECTS

Adjustments to utility rates are under current consideration by the City Council. Some adjustments will require either significant increases in rates or decreases in services and capital projects. After final rate adjustments are adopted by the Council, we may need to revise and adjust the budget to reflect those adjustments.

Capital projects will tend to trend down somewhat again this year in response to declining resources. Plans are in place to pick up the pace once the resources become available. That does not mean we will be without work … the road maintenance activity will still be high, and we have a number of projects that we will be carrying over into next year in storm, water, and sewer. We pushed a lot of envelopes this year to get critical projects in the ground, both because they are needed, and we wanted to take advantage of the bidding climate. That effort, however, is stressing our fund balances, so will need to be moderated for a time.

FINAL COMMENTS

We are working toward the completion of operations strategic planning; have begun design of the business center concept; and have begun a series of training sessions to focus on issues of process/outcome improvement. We are not sitting on the sidelines during the recession. We are engaged and involved in a wide and deep range of issues and challenges. Our commitment is to implement your vision, to effectively serve the community, and to do whatever it takes to thrive as an organization.

Sincerely,

Tom Steele
City Manager

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of West Jordan for its annual budget for the fiscal year beginning July 1, 2009 and ending June 30, 2010. In order to receive this award, a governmental 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.

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

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of West Jordan

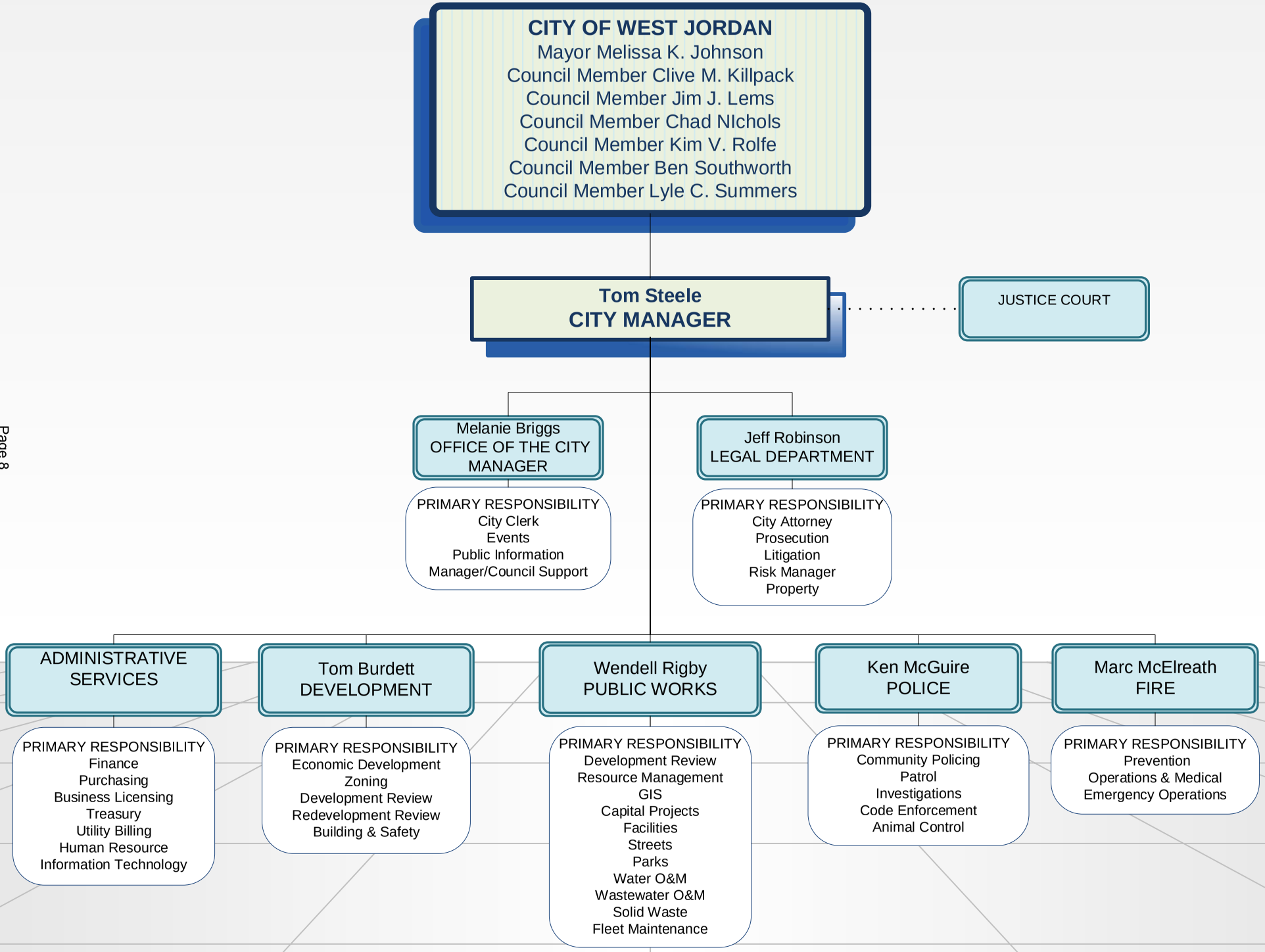
Utah

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director


CITY OF WEST JORDAN
Mayor Melissa K. Johnson
Council Member Clive M. Killpack
Council Member Jim J. Lems
Council Member Chad NIchols
Council Member Kim V. Rolfe
Council Member Ben Southworth
Council Member Lyle C. Summers
Tom Steele
CITY MANAGER
JUSTICE COURT
Melanie Briggs
OFFICE OF THE CITY MANAGER
PRIMARY RESPONSIBILITY
City Clerk
Events
Public Information
Manager/Council Support
Jeff Robinson
LEGAL DEPARTMENT
PRIMARY RESPONSIBILITY
City Attorney
Prosecution
Litigation
Risk Manager
Property
ADMINISTRATIVE SERVICES
PRIMARY RESPONSIBILITY
Finance
Purchasing
Business Licensing
Treasury
Utility Billing
Human Resource
Information Technology
Tom Burdett
DEVELOPMENT
PRIMARY RESPONSIBILITY
Economic Development
Zoning
Development Review
Redevelopment Review
Building & Safety
Wendell Rigby
PUBLIC WORKS
PRIMARY RESPONSIBILITY
Development Review
Resource Management
GIS
Capital Projects
Facilities
Streets
Parks
Water O&M
Wastewater O&M
Solid Waste
Fleet Maintenance
Ken McGuire
POLICE
PRIMARY RESPONSIBILITY
Community Policing
Patrol
Investigations
Code Enforcement
Animal Control
Marc McElreath
FIRE
PRIMARY RESPONSIBILITY
Prevention
Operations & Medical
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CITY OF WEST JORDAN
SUMMARY OF ADOPTED BUDGETS
FISCAL YEAR 2010-2011

			SOURCES				USES				
		BEGINNING FUND BALANCE/ CASH BALANCE	REVENUES	INTERFUND CHARGES & TRANS. IN	USE OF FUND BALANCE	TOTAL SOURCES	EXPENDITURES	INTERFUND CHARGES & TRANS. OUT	CONTRIB. TO FUND BALANCE	TOTAL USES	ENDING FUND BALANCE/ CASH BALANCE
10	GENERAL FUND	5,925,949	39,073,465	6,996,563	681,766	46,751,794	41,362,374	5,389,420		46,751,794	5,244,183
23	WESTERN STAMPEDE	122,939	146,310	27,000		173,310	153,283		20,027	173,310	142,966
25	FAIRWAY ESTATES	14,336	11,106		1,300	12,406	12,406			12,406	13,036
26	JORDAN LANDING SID	0	0			0	0			0	0
27	STONE CREEK SID	(25,983)	0	3,200	12,800	16,000	16,000			16,000	(38,783)
29	KRAFTMAID SID	0	0	201,617		201,617	201,617			201,617	0
42	BUILDING AUTHORITY	1,857,987	10,000	709,220		719,220	709,220		10,000	719,220	1,867,987
43	CAPITAL SUPPORT	1,318,628	2,676,551			2,676,551	2,645,052		31,499	2,676,551	1,350,127
44	ROAD CAPITAL	8,959,284	1,035,000	4,650,000	2,929,366	8,614,366	6,437,150	2,177,216		8,614,366	6,029,918
45	PARKS CAPITAL	5,512,302	440,000			440,000	0	22,487	417,513	440,000	5,929,815
46	STORM CAPITAL	4,804,091	1,080,000		340,805	1,420,805	1,190,300	230,505		1,420,805	4,463,286
47	BUILDINGS CAPITAL	2,021,507	161,800			161,800	0		161,800	161,800	2,183,307
48	CDBG	94,693	1,651,233			1,651,233	1,651,233			1,651,233	94,693
51	WATER	3,734,718	12,794,000		672,259	13,466,259	11,766,988	1,699,271		13,466,259	3,062,459
52	SEWER	5,648,091	8,090,000			8,090,000	6,898,311	1,113,552	78,137	8,090,000	5,726,228
54	SOLID WASTE	2,614,560	4,038,000		34,766	4,072,766	3,722,562	350,204		4,072,766	2,579,794
61	FLEET	4,759,531	1,902,441		371,354	2,273,795	2,255,042	18,753		2,273,795	4,388,177
62	INFORMATION TECH.	186,740	0			0	0			0	186,740
67	RISK MANAGEMENT	2,142,711	1,131,000	50,000	685,000	1,866,000	1,116,000	750,000		1,866,000	1,457,711
81	REDEVELOPMENT AREA 1	457,551	455,606			455,606	45,561	280,486	129,559	455,606	587,110
82	REDEVELOPMENT AREA 2	170,516	116,077		17,962	134,039	62,570	71,469		134,039	152,554
83	REDEVELOPMENT AREA 3	10,930	63,033		6,303	69,336	69,336			69,336	4,627
84	REDEVELOPMENT AREA 4	364,489	424,727			424,727	42,473	261,471	120,783	424,727	485,272
85	REDEVELOPMENT AREA 5	78,989	246,275			246,275	24,627	71,149	150,499	246,275	229,488
86	REDEVELOPMENT AREA 6	125,698	7,689			7,689	1,918		5,771	7,689	131,469
89	ECONOMIC DEV. AREA 2	(394,895)	1,401,045			1,401,045	1,080,815	201,617	118,613	1,401,045	(276,282)
	TOTAL		76,955,358	12,637,600	5,753,681	95,346,639	81,464,838	12,637,600	1,244,201	95,346,639	

NOTES: BEGINNING FUND/CASH BALANCE FIGURES ARE ESTIMATES ONLY

CITY OF WEST JORDAN
FUND STRUCTURE OVERVIEW

The City of West Jordan uses 24 separate funds to facilitate its fiscal management and oversight responsibilities. The two major categories of funds are governmental funds and proprietary funds. The governmental funds group consists of three different types of funds: General Fund, Special Revenue Funds, and Capital Projects Funds. The proprietary funds group consists of two different types of funds: Business-type Activities Funds and Internal Service Funds.

Governmental Funds

These funds are intended to cover the various governmental responsibilities – either on a broad scale like the General Fund, or on a more focused scale like the various Special Revenue Funds and Capital Projects Funds.

- General Fund – This is the City's largest single fund and covers the broadest scope of activities. It covers the general management and operations of the City, including public safety.

- Special Revenue Funds – These funds each account for specialized activities, such as the City's Western Stampede Celebration held each year around the 4th of July holiday, the various Redevelopment Districts, and the various Special Improvement Districts.

- Capital Projects Funds – These funds account for roads, parks, storm drain, and buildings capital project activities as well as the fiscal support of those activities. Also, the CDBG Fund accounts for the various activities of the Community Development Block Grant programs.

Proprietary Funds

These funds are intended to cover substantial activities that emulate business enterprises as well as centralized services that benefit some or all of the various City departments.

- Business-type Activities Funds – These funds account for the activities of the City's water utility and sewer utility, including capital projects; and for the solid waste collection and disposal operations.

- Internal Service Funds – These funds account for activities associated with vehicle acquisition, operation, and maintenance and with risk management activities such as liability and property insurance.

GENERAL FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING FUND BALANCE	11,262,335	7,866,778	7,866,778	5,925,949
REVENUES & OTHER SOURCES				
TAXES	29,026,229	32,027,353	29,547,079	28,819,596
LICENSES & PERMITS	1,673,568	1,621,160	1,558,323	1,602,159
INTERGOVERNMENTAL	3,488,174	4,249,164	3,976,534	3,676,920
CHARGES FOR SERVICE	2,645,477	2,267,300	2,247,134	2,608,433
INTERFUND CHARGES	4,041,904	4,515,913	4,515,913	4,561,988
FINES & FORFEITURES	1,799,419	2,148,300	1,633,500	1,800,800
MISCELLANEOUS	546,194	710,371	561,920	565,557
TRANSFERS IN	1,090,981	1,519,438	1,519,438	2,434,575
CONTRIBUTIONS (USE OF RESERVES)	0	3,986,869	0	681,766
TOTAL REVENUES & OTHER SOURCES	44,311,946	53,045,868	45,559,841	46,751,794
EXPENDITURES & OTHER USES				
OFFICE OF CITY MANAGER	2,740,307	2,462,838	2,370,513	2,185,407
COURTS	820,421	872,386	817,691	826,927
ADMINISTRATIVE SERVICES	6,334,016	6,560,624	6,019,301	6,102,710
CITY ATTORNEY	1,098,954	1,353,717	1,213,560	1,247,655
PUBLIC WORKS	12,548,739	16,084,762	12,144,260	11,740,323
DEVELOPMENT	1,698,237	2,034,537	1,980,441	1,855,588
POLICE	13,968,643	14,697,241	14,138,026	14,213,477
FIRE	8,498,186	8,979,763	8,816,878	8,579,707
TOTAL EXPENDITURES & OTHER USES	47,707,503	53,045,868	47,500,670	46,751,794
ENDING FUND BALANCE	7,866,778	3,879,909	5,925,949	5,244,183

NOTE: BEGINNING FUND BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

WESTERN STAMPEDE FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING FUND BALANCE	95,599	102,912	102,912	122,939
REVENUES & OTHER SOURCES				
INTEREST EARNINGS	1,633	0	0	0
TICKET SALES	76,686	122,560	122,560	122,560
PROGRAM SALES	521	0	0	0
SPONSORS	23,248	23,750	23,750	23,750
COMMERCIAL BOOTHS	4,276	0	0	0
MISCELLANEOUS	1,730	500	500	0
TRANS FROM GENERAL FUND	30,000	27,000	27,000	27,000
TOTAL REVENUES & OTHER SOURCES	138,094	173,810	173,810	173,310
EXPENDITURES & OTHER USES				
WESTERN STAMPEDE	130,781	153,783	153,783	153,283
ADDITION TO RESERVES	0	20,027	0	20,027
TOTAL EXPENDITURES & OTHER USES	130,781	173,810	153,783	173,310
ENDING FUND BALANCE	102,912	122,939	122,939	142,966

NOTE: BEGINNING FUND BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

FAIRWAY ESTATES SPECIAL SERVICE DISTRICT FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING FUND BALANCE	10,847	14,174	14,174	14,336
REVENUES & OTHER SOURCES				
PROPERTY TAXES	9,931	10,040	10,040	10,116
DELINQUENT TAXES	231	170	170	170
MOTOR VEHICLE TAXES	1,883	1,732	1,732	800
PENALTY & INT ON DEL TAX	14	20	20	20
INTEREST EARNINGS	277	0	0	0
CONTRIB. FROM FUND BALANCE	0	38	0	1,300
TOTAL REVENUES & OTHER SOURCES	12,336	12,000	11,962	12,406
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	9,009	12,000	11,800	12,406
TOTAL EXPENDITURES & OTHER USES	9,009	12,000	11,800	12,406
ENDING FUND BALANCE	14,174	14,136	14,336	13,036

NOTE: BEGINNING FUND BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

STONE CREEK SPECIAL IMPROVEMENT DISTRICT FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING FUND BALANCE	(19,208)	(20,583)	(20,583)	(25,983)
REVENUES & OTHER SOURCES				
TRANS FROM GENERAL FUND	2,800	3,200	3,200	3,200
CONTRIB. FROM FUND BALANCE	0	12,800	0	12,800
TOTAL REVENUES & OTHER SOURCES	2,800	16,000	3,200	16,000
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	4,175	16,000	8,600	16,000
TOTAL EXPENDITURES & OTHER USES	4,175	16,000	8,600	16,000
ENDING FUND BALANCE	(20,583)	(33,383)	(25,983)	(38,783)

NOTE: BEGINNING FUND BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

KRAFTMAID SPECIAL IMPROVEMENT DISTRICT FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING FUND BALANCE	55,761	0	0	0
REVENUES & OTHER SOURCES				
TRANSFER FROM RDA FUND	146,005	0	201,617	201,617
CONTRIB. FROM FUND BALANCE	0	201,617	0	0
TOTAL REVENUES & OTHER SOURCES	146,005	201,617	201,617	201,617
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	201,766	201,617	201,617	201,617
TOTAL EXPENDITURES & OTHER USES	201,766	201,617	201,617	201,617
ENDING FUND BALANCE	0	(201,617)	0	0

NOTE: BEGINNING FUND BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

BUILDING AUTHORITY FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		1,846,987	1,846,987	1,857,987
REVENUES & OTHER SOURCES				
INTEREST EARNINGS	32,450	9,000	11,000	10,000
CITY HALL LEASE	445,285	444,563	444,563	447,950
FIRE STATION 53 LEASE	263,370	267,495	267,495	261,270
TOTAL REVENUES & OTHER SOURCES	741,105	721,058	723,058	719,220
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	709,030	712,058	712,058	709,220
ADDITION TO RESERVES	0	9,000	0	10,000
TOTAL EXPENDITURES & OTHER USES	709,030	721,058	712,058	719,220
ENDING CASH BALANCE	1,846,987	1,855,987	1,857,987	1,867,987

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

CAPITAL SUPPORT FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		3,580,763	3,580,763	1,318,628
REVENUES & OTHER SOURCES				
PROPERTY TAXES	821,320	823,619	823,619	823,811
SALES TAX	1,813,000	1,803,000	403,000	1,822,300
MISC INTERGOVERNMENT REV	200,000	0	0	0
INTEREST EARNINGS	91,485	27,000	30,000	30,440
SALE OF LAND	8,645	0	0	0
PRIOR YEARS RESERVES	0	865,135	0	0
TOTAL REVENUES & OTHER SOURCES	2,934,450	3,518,754	1,256,619	2,676,551
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	2,652,506	2,678,754	2,678,754	2,645,052
TRANSFERS OUT	402,500	840,000	840,000	0
ADDITION TO RESERVES	0	0	0	31,499
TOTAL EXPENDITURES & OTHER USES	3,055,006	3,518,754	3,518,754	2,676,551
ENDING CASH BALANCE	3,580,763	2,715,628	1,318,628	1,350,127

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

ROAD CAPITAL FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		8,463,625	8,463,625	8,959,284
REVENUES & OTHER SOURCES				
MISC. INTERGOVERNMENT. REV.	4,000,000	0	0	0
WFRC GRANT	0	1,240,000	1,240,000	0
INTEREST EARNINGS	94,000	50,000	50,000	25,000
INTEREST - REST. CASH	(21,369)	0	(10,000)	10,000
ROAD IMPACT FEE	1,428,679	1,000,000	1,200,000	1,000,000
TRANS FROM GENERAL FUND	3,348,689	6,657,028	3,003,546	2,750,000
TRANS FROM GF-ROAD MAINT	1,575,021	2,058,702	1,758,702	1,900,000
PRIOR YEARS RESERVES	0	2,937,348	0	2,929,366
TOTAL REVENUES & OTHER SOURCES	10,425,020	13,943,078	7,242,248	8,614,366
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	958,715	1,443,223	1,443,223	1,744,366
CAPITAL OUTLAYS	3,594,467	12,499,855	5,303,366	5,870,000
TRANSFERS OUT	0	0	0	1,000,000
TOTAL EXPENDITURES & OTHER USES	4,553,182	13,943,078	6,746,589	8,614,366
ENDING CASH BALANCE	8,463,625	5,526,277	8,959,284	6,029,918

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

PARKS CAPITAL FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		5,327,855	5,327,855	5,512,302
REVENUES & OTHER SOURCES				
INTEREST EARNINGS	71,681	20,000	18,000	20,000
INTEREST - REST. CASH	34,336	20,000	12,000	20,000
PARKS & REC. IMPACT FEE	818,525	400,000	730,000	400,000
PRIOR YEARS RESERVES	0	4,341,993	0	0
TOTAL REVENUES & OTHER SOURCES	924,542	4,781,993	760,000	440,000
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	104,337	13,753	13,753	22,487
CAPITAL OUTLAYS	1,735,662	4,768,240	561,800	0
ADDITION TO RESERVES	0	0	0	417,513
TOTAL EXPENDITURES & OTHER USES	1,839,999	4,781,993	575,553	440,000
ENDING CASH BALANCE	5,327,855	985,862	5,512,302	5,929,815

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

STORM CAPITAL FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		6,120,725	6,120,725	4,804,091
REVENUES & OTHER SOURCES				
STORM DRAIN IMPACT FEE	802,210	1,000,000	802,212	1,000,000
INTEREST EARNINGS	74,085	40,000	74,085	40,000
INTEREST - REST. CASH	49,606	40,000	49,606	40,000
PRIOR YEARS RESERVES	0	4,703,139	0	340,805
TOTAL REVENUES & OTHER SOURCES	925,901	5,783,139	925,903	1,420,805
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	96,131	180,531	180,531	230,505
CAPITAL OUTLAYS	1,271,062	5,602,608	2,062,006	1,190,300
TOTAL EXPENDITURES & OTHER USES	1,367,193	5,783,139	2,242,537	1,420,805
ENDING CASH BALANCE	6,120,725	1,417,586	4,804,091	4,463,286

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

BUILDINGS CAPITAL FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		1,781,007	1,781,007	2,021,507
REVENUES & OTHER SOURCES				
STATE ARTS GRANT	40,000	0	0	0
INTEREST EARNINGS	11,626	12,500	2,500	2,800
INTEREST - REST. CASH	19,500	18,000	13,000	9,000
SUNDRY REVENUE	43,600	0	0	0
FIRE IMPACT FEE	190,983	120,000	150,000	100,000
POLICE IMPACT FEE	86,508	60,000	75,000	50,000
TRANS FROM GENERAL FUND	10,000	0	0	0
TOTAL REVENUES & OTHER SOURCES	402,217	210,500	240,500	161,800
EXPENDITURES & OTHER USES				
CAPITAL OUTLAYS	134,573	0	0	0
ADDITION TO RESERVES	0	210,500	0	161,800
TOTAL EXPENDITURES & OTHER USES	134,573	210,500	0	161,800
ENDING CASH BALANCE	1,781,007	1,991,507	2,021,507	2,183,307

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

CDBG FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		164,092	164,092	94,693
REVENUES & OTHER SOURCES				
C.D.B.G.	743,878	638,834	568,434	608,233
PROGRAM INCOME	0	0	0	100,000
CDBG STIMULUS	0	132,778	132,778	30,000
ENERGY BLOCK GRANT	0	913,000	0	913,000
HOME - FEDERAL GOVERNMENT	0	94,635	0	0
TOTAL REVENUES & OTHER SOURCES	743,878	1,779,247	701,212	1,651,233
EXPENDITURES & OTHER USES				
CDBG	498,647	493,233	492,833	583,233
CDBG PRIOR	255,696	347,778	277,778	155,000
ENERGY BLOCK GRANT	0	913,000	0	913,000
ADDITION TO RESERVES	0	25,236	0	0
TOTAL EXPENDITURES & OTHER USES	754,343	1,779,247	770,611	1,651,233
ENDING CASH BALANCE	164,092	189,328	94,693	94,693

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

WATER FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		4,936,353	4,936,353	3,734,718
REVENUES & OTHER SOURCES				
WATER RESOURCE GRANT	30,260	50,000	35,000	50,000
LANDSCAPE PLAN SUBMITTAL	11,500	11,900	10,000	8,000
CONTRIBUTIONS-DEVELOPERS	429,710	0	0	0
PRIOR YRS RSRVS - WATER	0	4,164,276	0	672,259
WATER DISTRIBUTION IMPACT	1,893,527	1,400,000	2,000,000	1,400,000
METERED SALES - AVAILABILITY	4,616,869	4,600,000	4,675,000	4,750,000
METERED SALES - COMMODITY	5,938,980	7,100,000	5,800,000	6,400,000
FLAT RATE WATER SALES	45,396	0	79,000	0
MISC WATER REVENUE	34,830	306,000	69,000	150,000
RECONNECTION ADMIN FEES	86,055	0	80,000	0
INTEREST BONDS	20	0	0	0
INTEREST W&S	43,636	0	24,000	28,000
INTEREST - REST. CASH	64,208	5,000	6,000	8,000
BOND PREMIUM	4,928	0	0	0
TOTAL REVENUES & OTHER SOURCES	13,199,919	17,637,176	12,778,000	13,466,259
EXPENDITURES & OTHER USES				
WATER DIVISION	2,334,470	2,730,383	2,620,285	2,748,716
WATER RESOURCES	7,712,808	8,589,599	7,523,399	7,903,944
WATER CONSERVATION	118,006	199,679	198,650	198,832
DEBT SERVICE	186,293	1,527,565	1,527,565	574,140
DEPRECIATION	1,905,219	0	0	0
WATER PROJECTS	83,484	4,559,950	2,079,736	2,015,627
TRANSFERS OUT	33,444	30,000	30,000	25,000
TOTAL EXPENDITURES & OTHER USES	12,373,724	17,637,176	13,979,635	13,466,259
ENDING CASH BALANCE	4,936,353	772,077	3,734,718	3,062,459

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

SEWER FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		5,288,651	5,288,651	5,648,091
REVENUES & OTHER SOURCES				
CONTRIBUTIONS-DEVELOPERS	223,449	0	0	0
PRIOR YRS RSRVS - SEWER	0	2,000,934	0	0
WASTEWATER IMPACT FEE	1,348,399	750,000	1,400,000	750,000
INTEREST INCOME	23,041	10,000	11,000	10,000
INTEREST - REST. CASH	68,222	40,000	25,000	30,000
SEWER 0&M	6,139,043	7,266,930	6,500,000	7,300,000
EQUITY G/L IN JOINT VENTURE	(230,894)	0	0	0
TOTAL REVENUES & OTHER SOURCES	7,571,260	10,067,864	7,936,000	8,090,000
EXPENDITURES & OTHER USES				
TREATMENT & ADMINISTRATION	3,883,613	4,725,071	4,438,741	4,622,269
STORMWATER	0	0	0	179,128
SEWER OPERATIONS	1,130,982	1,174,213	1,118,972	1,173,583
DEPRECIATION	836,023	0	0	0
SEWER PROJECTS	29,215	4,138,580	1,988,847	2,011,883
TRANSFERS OUT	33,000	30,000	30,000	25,000
ADDITION TO RESERVES	0	0	0	78,137
TOTAL EXPENDITURES & OTHER USES	5,912,833	10,067,864	7,576,560	8,090,000
ENDING CASH BALANCE	5,288,651	3,287,717	5,648,091	5,726,228

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

SOLID WASTE FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		2,533,837	2,533,837	2,614,560
REVENUES & OTHER SOURCES				
COLLECTION FEES	4,021,134	4,019,167	4,024,000	4,020,000
RECYCLING FEES	11,912	0	0	0
INTEREST EARNINGS	43,909	22,000	16,500	18,000
SUNDRY REVENUE	137	0	0	0
PRIOR YEARS RESERVES	0	0	0	34,766
EQUITY G/L JOINT VENTURE	(136,731)	0	0	0
TOTAL REVENUES & OTHER SOURCES	3,940,361	4,041,167	4,040,500	4,072,766
EXPENDITURES & OTHER USES				
SALARIES & BENEFITS	59,859	97,518	95,795	128,588
OPERATING EXPENSES	3,686,699	3,863,982	3,863,982	3,944,178
ADDITION TO RESERVES	0	79,667	0	0
TOTAL EXPENDITURES & OTHER USES	3,746,558	4,041,167	3,959,777	4,072,766
ENDING CASH BALANCE	2,533,837	2,613,504	2,614,560	2,579,794

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

FLEET FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		5,963,008	5,963,008	4,759,531
REVENUES & OTHER SOURCES				
INTEREST EARNINGS	135,383	60,000	32,000	18,000
VEHICLE LEASE - INTERNAL	45,000	45,000	45,000	45,000
SALE OF FIXED ASSETS	150,394	0	0	0
SUNDRY REVENUE	0	26,799	26,799	0
TRANS FROM GENERAL FUND	347,493	0	0	0
CHARGE TO UTILITY FUND	191,046	206,405	206,405	199,840
CHARGE TO GENERAL FUND	1,798,895	1,665,311	1,665,311	1,616,892
CHARGE TO SOLID WASTE FUND	33,714	23,455	23,455	22,709
PRIOR YEARS RESERVES	0	1,675,703	0	371,354
TOTAL REVENUES & OTHER SOURCES	2,701,925	3,702,673	1,998,970	2,273,795
EXPENDITURES & OTHER USES				
SALARIES & BENEFITS	615,620	686,259	693,392	475,690
OPERATING EXPENSES	2,679,354	1,331,184	1,323,825	1,298,105
CAPITAL OUTLAYS	0	1,185,230	1,185,230	500,000
TRANSFERS OUT	0	500,000	0	0
TOTAL EXPENDITURES & OTHER USES	3,294,974	3,702,673	3,202,447	2,273,795
ENDING CASH BALANCE	5,963,008	4,287,305	4,759,531	4,388,177

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

RISK MANAGEMENT FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		2,157,922	2,157,922	2,142,711
REVENUES & OTHER SOURCES				
WORKMANS COMPENSATION	52,133	0	25,000	0
PAYROLL TO WORKMENS COMP	448,397	435,000	340,000	335,000
CHARGE TO GENERAL FUND	691,898	713,195	475,463	681,000
PAYROLL TO UNEMPLOYMENT	121,615	120,000	115,000	115,000
TRANSFER FROM WATER FUND	20,000	30,000	30,000	25,000
TRANSFER FROM SEWER FUND	40,000	30,000	30,000	25,000
CONT FROM RESERVE	0	0	0	685,000
TOTAL REVENUES & OTHER SOURCES	1,374,043	1,328,195	1,015,463	1,866,000
EXPENDITURES & OTHER USES				
EMPLOYEE INSURANCE	495,952	460,000	372,000	385,000
LIABILITY MANAGEMENT	740,254	773,195	658,674	731,000
TRANSFERS OUT	0	0	0	750,000
ADDITION TO RESERVES	0	95,000	0	0
TOTAL EXPENDITURES & OTHER USES	1,236,206	1,328,195	1,030,674	1,866,000
ENDING CASH BALANCE	2,157,922	2,252,922	2,142,711	1,457,711

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

REDEVELOPMENT AREA 1 FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		365,911	365,911	457,551
REVENUES & OTHER SOURCES				
PROPERTY TAXES	454,943	454,957	455,606	455,606
TOTAL REVENUES & OTHER SOURCES	454,943	454,957	455,606	455,606
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	34,471	127,388	36,397	45,561
TRANSFERS OUT	334,092	327,569	327,569	280,486
ADDITION TO RESERVES	0	0	0	129,559
TOTAL EXPENDITURES & OTHER USES	368,563	454,957	363,966	455,606
ENDING CASH BALANCE	365,911	365,911	457,551	587,110

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

REDEVELOPMENT AREA 2 FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		133,202	133,202	170,516
REVENUES & OTHER SOURCES				
PROPERTY TAXES	115,333	115,346	116,078	116,077
CONT FROM FUND BAL	0	0	0	17,962
TOTAL REVENUES & OTHER SOURCES	115,333	115,346	116,078	134,039
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	6,478	32,297	9,228	62,570
TRANSFERS OUT	26,833	69,536	69,536	71,469
ADDITION TO RESERVES	0	13,513	0	0
TOTAL EXPENDITURES & OTHER USES	33,311	115,346	78,764	134,039
ENDING CASH BALANCE	133,202	146,715	170,516	152,554

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

REDEVELOPMENT AREA 3 FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		28,913	28,913	10,930
REVENUES & OTHER SOURCES				
PROPERTY TAXES	25,590	101,270	63,033	63,033
CONT FROM FUND BAL	0	0	0	6,303
TOTAL REVENUES & OTHER SOURCES	25,590	101,270	63,033	69,336
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	0	101,270	81,016	69,336
TOTAL EXPENDITURES & OTHER USES	0	101,270	81,016	69,336
ENDING CASH BALANCE	28,913	28,913	10,930	4,627

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

REDEVELOPMENT AREA 4 FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		253,465	253,465	364,489
REVENUES & OTHER SOURCES				
PROPERTY TAXES	388,703	392,128	424,727	424,727
TOTAL REVENUES & OTHER SOURCES	388,703	392,128	424,727	424,727
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	29,502	109,795	31,370	42,473
TRANSFERS OUT	280,496	282,333	282,333	261,471
ADDITION TO RESERVES	0	0	0	120,783
TOTAL EXPENDITURES & OTHER USES	309,998	392,128	313,703	424,727
ENDING CASH BALANCE	253,465	253,465	364,489	485,272

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

REDEVELOPMENT AREA 5 FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		94,214	94,214	78,989
REVENUES & OTHER SOURCES				
PROPERTY TAXES	257,947	257,961	246,275	246,275
CONT FROM FUND BAL	0	4,039	0	0
TOTAL REVENUES & OTHER SOURCES	257,947	262,000	246,275	246,275
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	182,601	262,000	261,500	24,627
TRANSFERS OUT	40,617	0	0	71,149
ADDITION TO RESERVES	0	0	0	150,499
TOTAL EXPENDITURES & OTHER USES	223,218	262,000	261,500	246,275
ENDING CASH BALANCE	94,214	90,175	78,989	229,488

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

REDEVELOPMENT AREA 6 FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		126,744	126,744	125,698
REVENUES & OTHER SOURCES				
PROPERTY TAXES	77,475	94,626	7,672	7,689
TOTAL REVENUES & OTHER SOURCES	77,475	94,626	7,672	7,689
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	22,936	26,495	8,718	1,918
ADDITION TO RESERVES	0	68,131	0	5,771
TOTAL EXPENDITURES & OTHER USES	22,936	94,626	8,718	7,689
ENDING CASH BALANCE	126,744	194,875	125,698	131,469

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

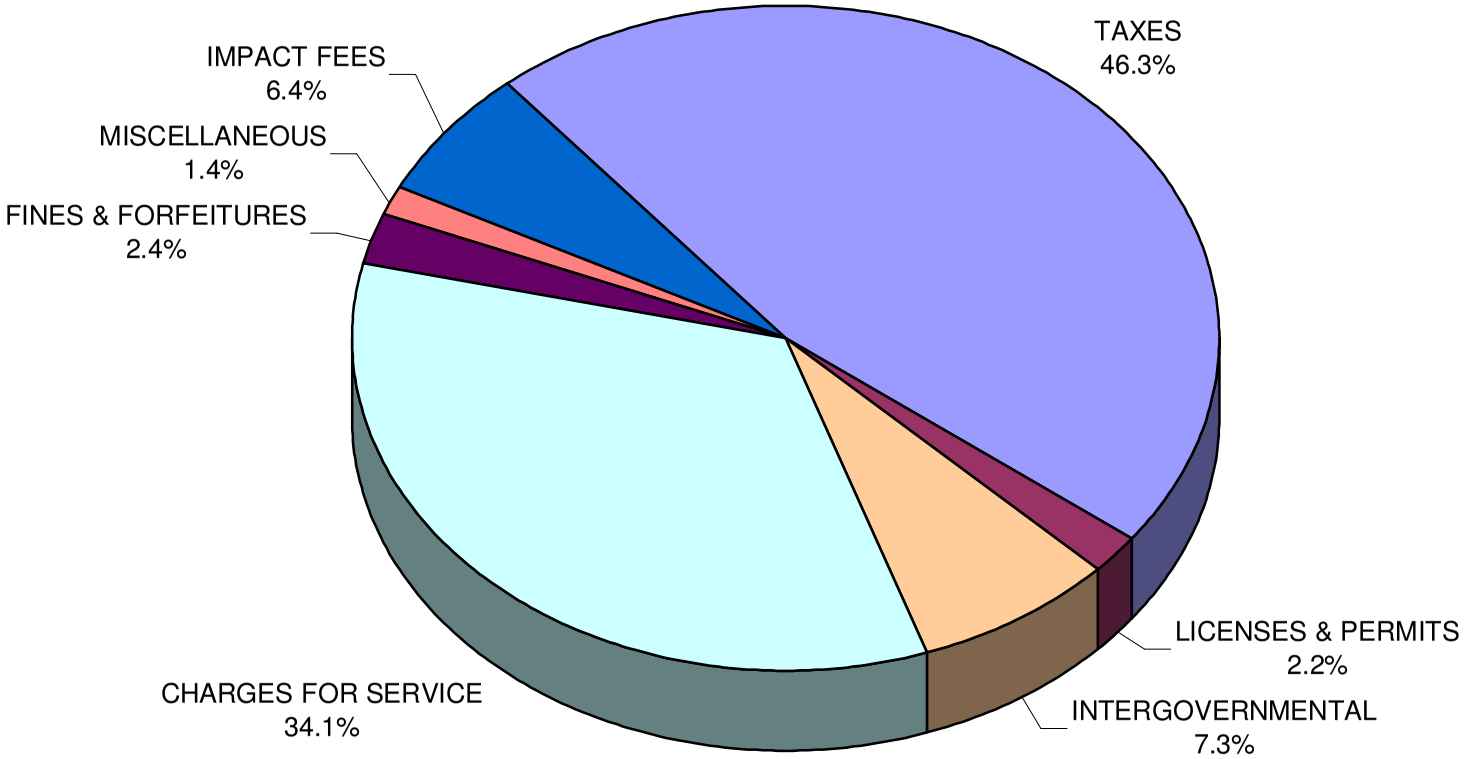
ECONOMIC DEVELOPMENT AREA 2 FUND SUMMARY

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
BEGINNING CASH BALANCE		(427,651)	(427,651)	(394,895)
REVENUES & OTHER SOURCES				
PROPERTY TAXES	1,359,877	1,359,877	1,401,045	1,401,045
INTEREST EARNINGS	5,098	0	893	0
LOAN REPAYMENT	14,465	0	0	0
CONT FROM FUND BAL	0	9,305	0	0
TOTAL REVENUES & OTHER SOURCES	1,379,440	1,369,182	1,401,938	1,401,045
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	1,240,123	1,167,565	1,167,565	1,080,815
TRANSFERS OUT	146,005	201,617	201,617	201,617
ADDITION TO RESERVES	0	0	0	118,613
TOTAL EXPENDITURES & OTHER USES	1,386,128	1,369,182	1,369,182	1,401,045
ENDING CASH BALANCE	(427,651)	(436,956)	(394,895)	(276,282)

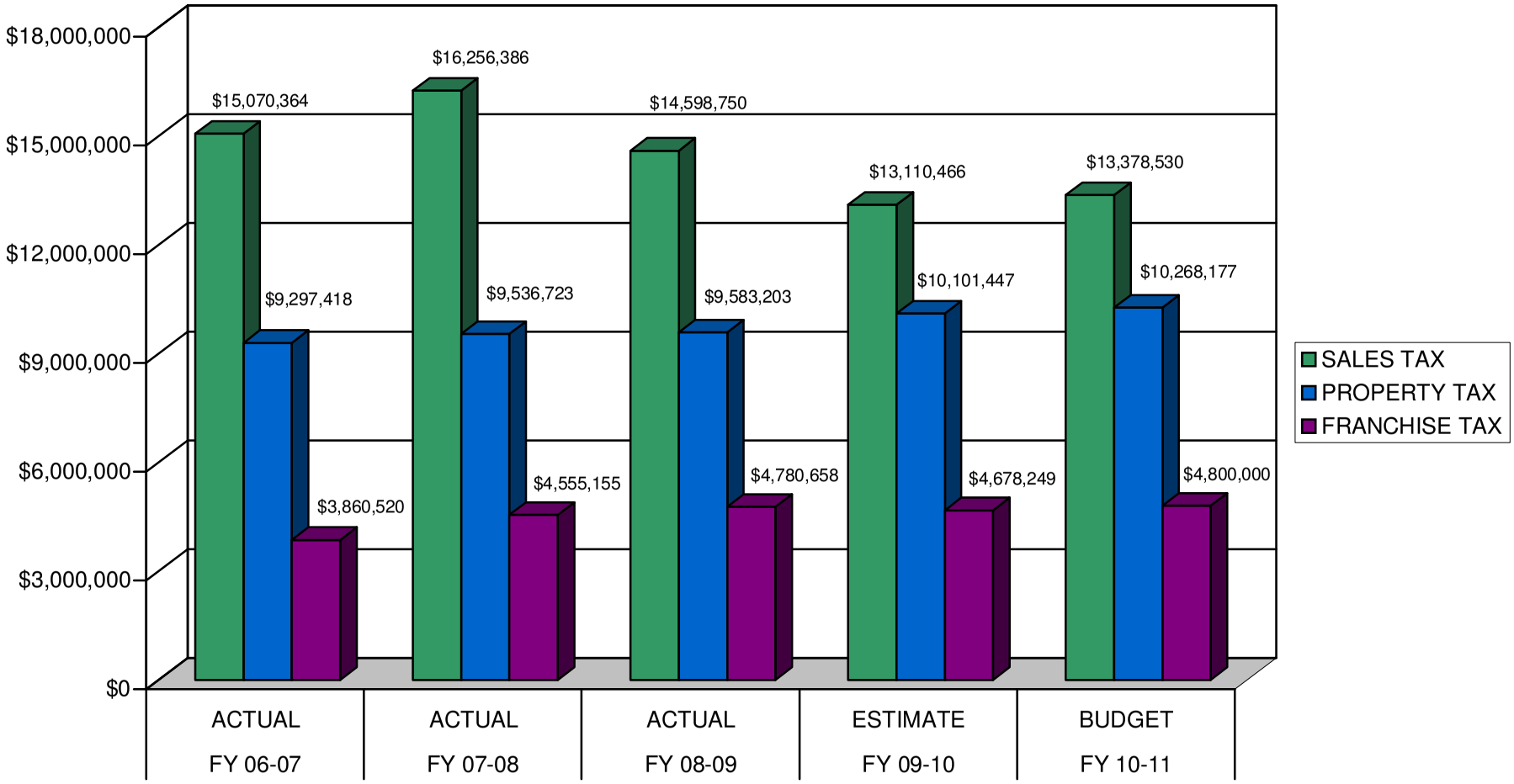
NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 10-11 ARE ESTIMATES ONLY

CITY OF WEST JORDAN
TOTAL REVENUES
FY 2010-2011

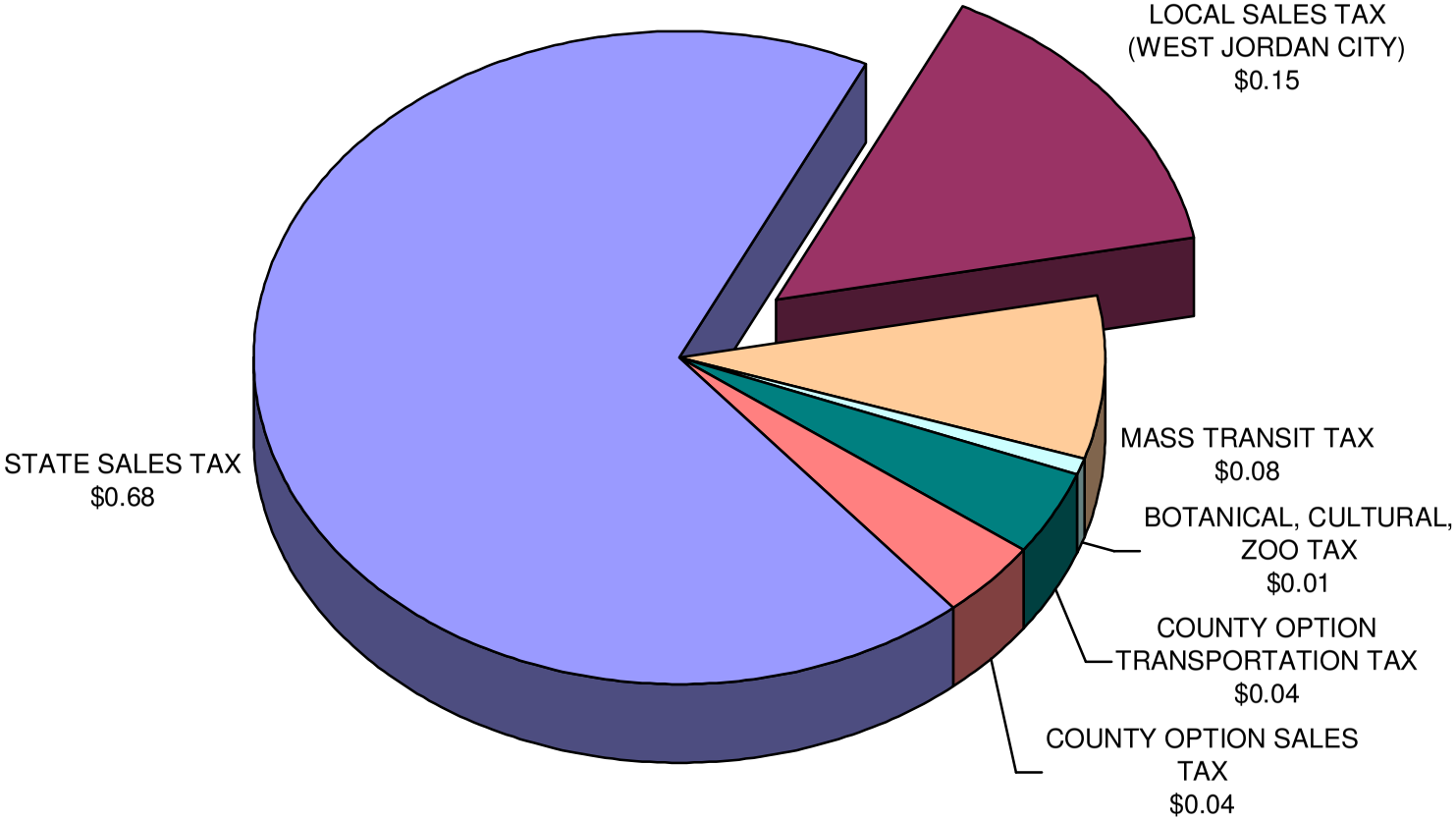
$73,921,917



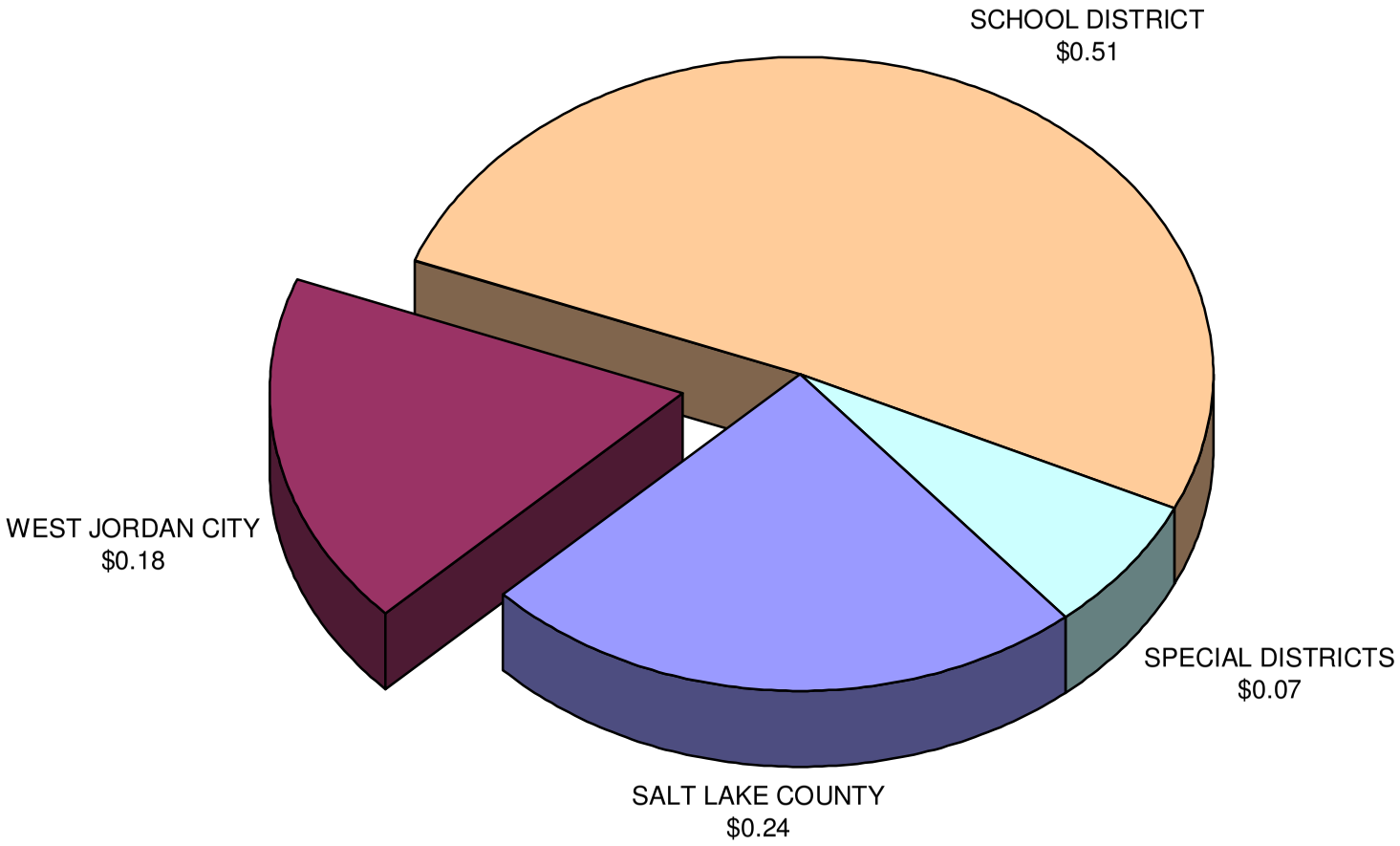
CITY OF WEST JORDAN
SALES TAX, PROPERTY TAX, AND FRANCHISE TAX REVENUE



SALES TAX ALLOCATION
(WHERE YOUR TAX DOLLAR GOES)

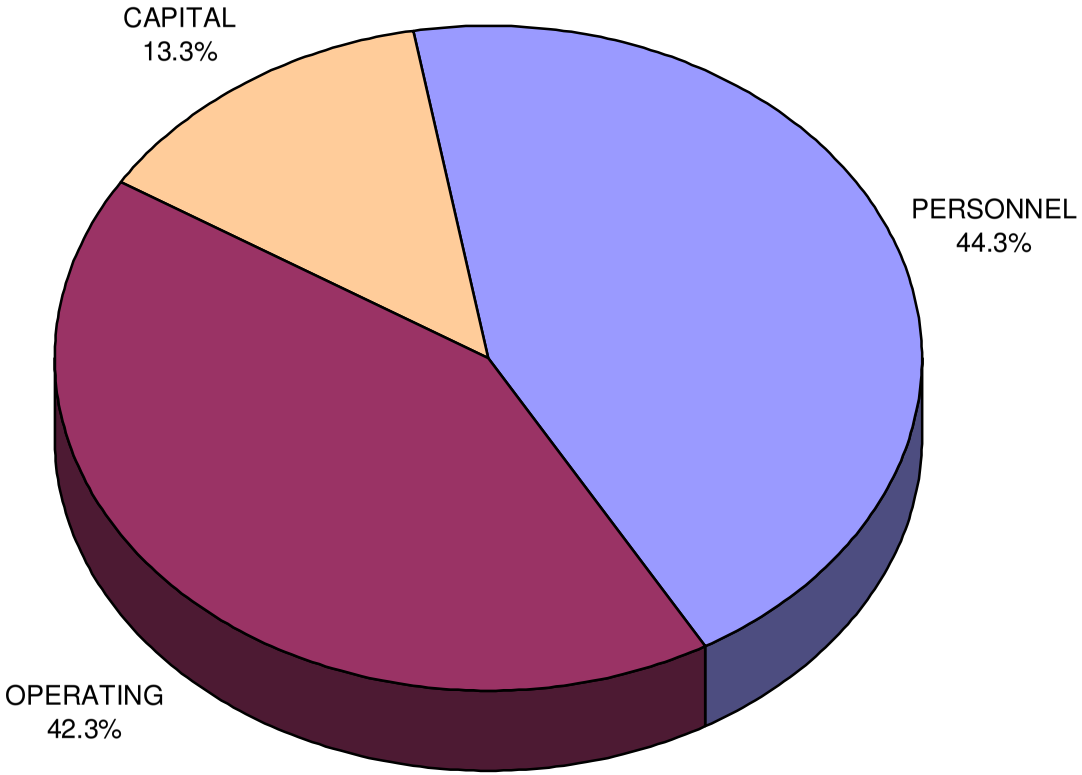


PROPERTY TAX ALLOCATION
(WHERE YOUR TAX DOLLAR GOES)



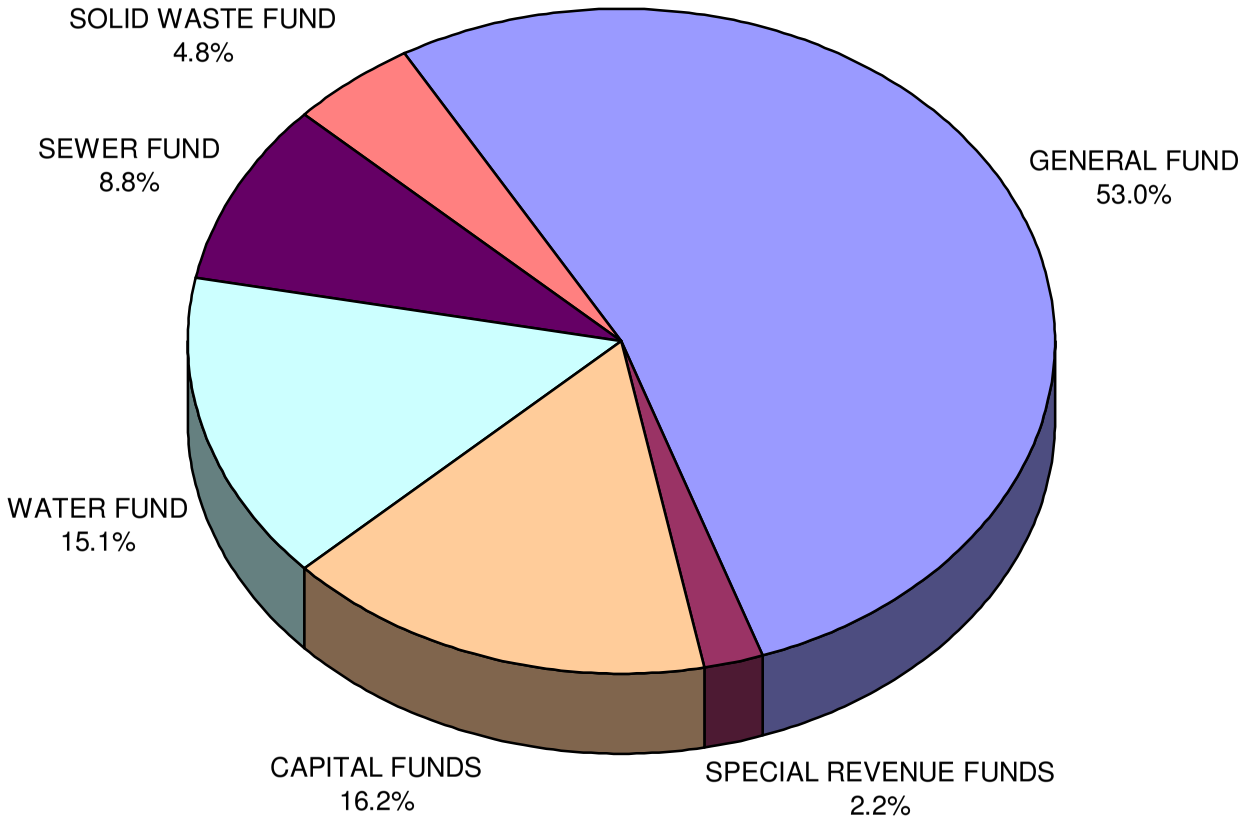
CITY OF WEST JORDAN
TOTAL EXPENDITURES BY CATEGORY
FY 2010-2011

$78,093,796

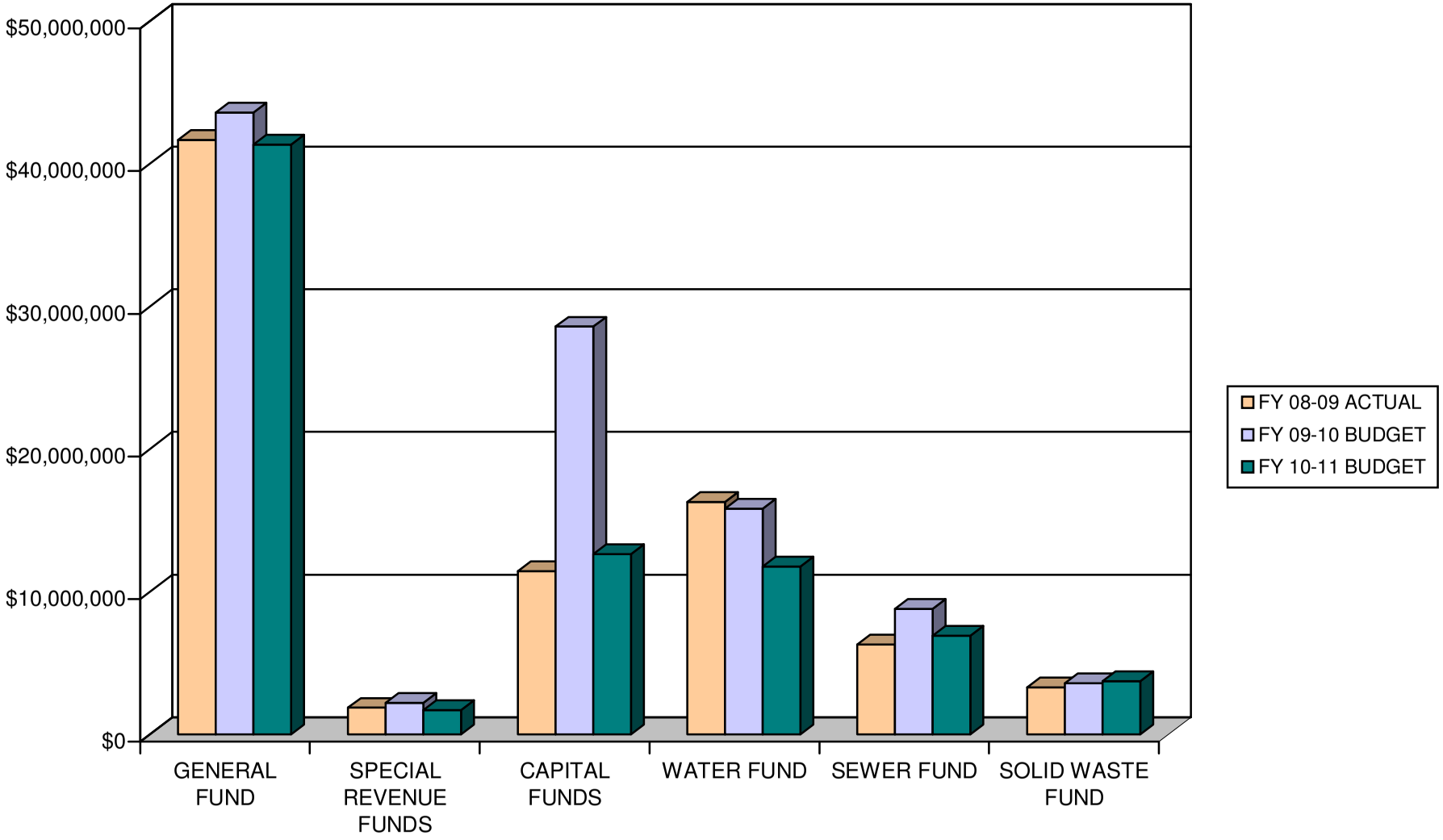


CITY OF WEST JORDAN
TOTAL EXPENDITURES BY FUND
FY 2010-2011

$78,093,796



CITY OF WEST JORDAN
EXPENDITURES BY FUND TYPE



Operational Impacts of Capital Projects

ROADS
No additional road miles have been added this year.

The other major projects are the surface improvements from the Pavement Management Plan. These types of improvements tend to replace higher cost maintenance for a period of years, so do not typically cause an increase in the budget initially.

PARKS
We have completed one new park this year, which increases the time and resource requirement for park maintenance.

We will be adding new improvements to a number of existing city-owned properties which may significantly increase the operational maintenance requirements. We are unlikely to be able to absorb that extra work with current resources. The Council will continue discussing alternative funding strategies, including the use of special assessment districts, parks maintenance fees, etc.

STORM
The issue of funding of the storm maintenance efforts is currently under way at the Council level. A new storm water fee has been approved, and will be implemented once we have finalized the standards of residential equivalency.

WATER
Adjustments to water rates to keep up with growth and regulatory pressures are currently under consideration. The budget will be adjusted after final income is known.

SEWER
The majority of our sewer capital efforts are in the expansion of the regional treatment plant. Although the new facilities will not affect our maintenance budget, since the plant is run by an interlocal agency of five entities, the City's ownership share, and thus our share of the cost for the plant, will increase and will need to be reflected in subsequent budgets.

CITY OF WEST JORDAN
DEBT SUMMARY

Borrowing Activity During Fiscal Year 2009-2010

The City did not enter into any long-term obligation contracts during fiscal year 2009-2010.

Long-Term Debt Overview

The City is subject to a statutory limitation, by the state of Utah, of general obligation debt of four percent of the estimated market value of taxable property. The City's general obligation debt as of June 30, 2010 is $9,145,000. The estimated legal debt margin on general obligation debt for fiscal year 2009-2010 is calculated as follows:

Estimated Market Value of Taxable Property	7,676,678,693
Debt limit (4% of market value)	307,067,148
Debt applicable to limit	9,145,000
Legal Debt Margin	297,922,148

The citizens of the City pay property taxes to Jordan School District and Salt Lake County and are partially responsible for the governmental activities debt of those entities. The governmental activities debt outstanding for the three entities and the percentages applicable to West Jordan as of June 30, 2009 are shown in the following schedule:

Governmental Unit	Governmental Activities Debt Outstanding	Estimated Percentage Applicable to West Jordan	Estimated Amount Applicable to West Jordan
Direct:			
City of West Jordan	34,605,268	100.00%	34,605,268
Overlapping:			
Jordan School District	293,015,000	15.51%	45,446,627
Salt Lake County	247,650,000	6.33%	15,676,245
Total	575,270,268		95,728,140

While the City administration and council have general goals and objectives relating to debt, such as maintaining a minimum bond rating, a formal debt policy has not been created.

The City has several long-term obligations that are secured by specific revenue sources. The details of these long-term obligations are summarized in the schedule on the following page.

CITY OF WEST JORDAN
SUMMARY OF LONG-TERM DEBT
FISCAL YEAR 2010-2011

OBLIGATION	ESTIMATED BALANCE JUNE 30, 2010	BUDGETED PRINCIPAL PAYMENTS FY 10-11	BUDGETED INTEREST PAYMENTS FY 10-11	ESTIMATED BALANCE JUNE 30, 2011	DESCRIPTION
1998 LEASE REVENUE BONDS	1,720,000	375,000	71,450	1,345,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $250,000 TO $955,000 THROUGH DECEMBER 2012; INTEREST AT 3.8 PERCENT TO 4.7 PERCENT; SECURED BY CITY HALL AND TO BE REPAID BY THE MUNICIPAL BUILDING AUTHORITY.
2001A LEASE REVENUE BONDS	2,480,000	150,000	109,770	2,330,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $105,000 TO $795,000 THROUGH JUNE 2016; INTEREST AT 3.4 PERCENT TO 4.7 PERCENT; SECURED BY A FIRE STATION AND RELATED FIXTURES, FURNITURE, AND EQUIPMENT AND TO BE REPAID BY THE MUNICIPAL BUILDING AUTHORITY.
2001 EXCISE TAX ROAD BONDS	540,000	540,000	25,650	0	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $420,000 TO $540,000 THROUGH JUNE 2011; INTEREST AT 3.25 PERCENT TO 4.75 PERCENT; TO BE REPAID BY CLASS C ROAD TAXES PASSED THROUGH THE STATE OF UTAH TO THE CITY.
2001 SALES TAX REVENUE BONDS	3,360,000	1,635,000	184,800	1,725,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $1,235,000 TO $1,725,000 THROUGH MARCH 2012; INTEREST AT 3 PERCENT TO 5.5 PERCENT; TO BE REPAID BY SALES TAX REVENUE.
HUD CONTRACT PAYABLE	1,325,000	110,000	98,865	1,215,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $65,000 TO $155,000 THROUGH AUGUST 2019; INTEREST AT 7.5 PERCENT TO 7.9 PERCENT; TO BE REPAID BY COMMUNITY DEVELOPMENT BLOCK GRANT REVENUE.
2004 GENERAL OBLIGATION BONDS	1,750,000	410,000	71,775	1,340,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $355,000 TO $460,000 THROUGH APRIL 2014; INTEREST AT 3 PERCENT TO 5.25 PERCENT; TO BE REPAID BY PROPERTY TAX ASSESSMENTS.
2005 TAX INCREMENT REVENUE BONDS	5,520,000	790,000	289,315	4,730,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $530,000 TO $865,000 THROUGH JUNE 2018; INTEREST AT 4.79 PERCENT TO 5.38 PERCENT; TO BE REPAID BY TAXES LEVIED ON PROPERTY IN ECONOMIC DEVELOPMENT AREA NUMBER 2.
2006 GENERAL OBLIGATION BONDS	7,395,000	50,000	289,476	7,345,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $45,000 TO $785,000 THROUGH APRIL 2025; INTEREST AT 3.55 PERCENT TO 4 PERCENT; TO BE REPAID BY PROPERTY TAX ASSESSMENTS.
2008 TAX INCREMENT REVENUE BONDS	4,497,000	0	200,117	4,497,000	INTEREST-ONLY PAYMENTS DUE THROUGH JUNE 2017, FOLLOWED BY ANNUAL PRINCIPAL INSTALLMENTS OF $135,000 TO $960,000 THROUGH JUNE 2023; INTEREST AT 4.45 PERCENT; TO BE REPAID BY TAXES LEVIED ON PROPERTY IN ECONOMIC DEVELOPMENT AREA NUMBER 2.
2008 WATER REVENUE BONDS	1,040,000	530,000	42,640	510,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $180,000 TO $1,425,000 THROUGH JUNE 2013; INTEREST AT 4.1 PERCENT; TO BE REPAID BY WATER FEES.
TOTAL	29,627,000	4,590,000	1,383,858	25,037,000	

Debt Service Scheduled Payments

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Sales Tax Revenue Bonds - Average Interest Rate 4.46%																
Various Stormsewer projects, parks																
Sales Tax	1,800,675	1,819,800	1,819,875	Note: RDA covers 38% of this debt service.												
Total for SALES TAX	***1,800,675***	***1,819,800***	***1,819,875***													
Municipal Building Authority Bonds - Average Interest Rate 4.57%																
City Hall																
General Fund Lease Revenues	443,063	446,450	443,855	977,443												
Municipal Building Authority Bonds - Average Interest Rate 4.58%																
Fire Station #53																
General Fund Lease Revenues	265,995	259,770	263,180	231,770	685,188	686,970	813,683									
Total for GF LEASE REVENUES	***709,058***	***706,220***	***707,035***	***1,209,213***	***685,188***	***686,970***	***813,683***									
General Obligation Bonds - 2004 & 2006 - Average Interest Rate - 3.95%																
Justice Center/Open Space																
Property Taxes	822,864	821,251	818,564	834,564	818,026	816,276	816,481	815,669	818,819	821,019	821,800	820,800	818,800	820,800	816,600	816,400
Total for GF PROPERTY TAXES	***822,864***	***821,251***	***818,564***	***834,564***	***818,026***	***816,276***	***816,481***	***815,669***	***818,819***	***821,019***	***821,800***	***820,800***	***818,800***	***820,800***	***816,600***	***816,400***
Water Revenue Bonds - Average Interest Rate 3.76%																
Water lines/meters																
Water Revenues	1,526,065	572,640	350,910	187,380												
Total for WATER REVENUES	***1,526,065***	***572,640***	***350,910***	***187,380***												
Excise Tax Bonds - Average Interest Rate 4.07%																
Jordan Landing Blvd																
C Road Taxes	558,600	565,650														
Total for C ROAD TAXES	***558,600***	***565,650***														
RDA Bonds - Average Interest Rate 4.20%																
Independence Square																
Property Taxes - RDA	260,500															
RDA Bonds - Average Interest Rate 5.21%																
KraftMaid Cabinetry, Inc.																
Property Taxes - RDA	1,166,065	1,079,315	1,019,341	944,686	861,466	790,103	750,388	765,938	558,488							
Total for RDA- PROPERTY TAX INCREMENT	***1,426,565***	***1,079,315***	***1,019,341***	***944,686***	***861,466***	***790,103***	***750,388***	***765,938***	***558,488***							
Special Assessment Bonds - Average Interest Rate 4.45%																
KraftMaid Cabinetry, Inc.																
Property Taxes - RDA & assessment	200,117	200,117	200,117	200,117	200,117	200,117	200,117	200,117	335,117	949,109	975,512	1,029,244	1,043,972	968,252		
Total for SPECIAL ASSESSMENT	***200,117***	***200,117***	***200,117***	***200,117***	***200,117***	***200,117***	***200,117***	***200,117***	***335,117***	***949,109***	***975,512***	***1,029,244***	***1,043,972***	***968,252***		

Prepared by: David Zobell8/12/2010

General Fund Revenues

Summary.....48
Detail.....49

GENERAL FUND REVENUE

Because the budget is organized by accountability centers (departments), general fund operations activities show up in a variety of locations. Funding, however, is generally from broad categories of taxes and other sources and is therefore reported in a single location.

We have seen a general decline in taxes and other revenue over the last couple of years as the economy has struggled. Our general approach is to be conservative in our estimates, then be regularly vigilant to respond to changes as they appear.

In the near future, we will attempt to draw a closer correlation between the programs funded through the General Fund and some of the specific revenues that support those programs. Typically programs and departments in the General Fund are not entirely paid for with fees attributable to direct use, like you might see in enterprise funds like water, wastewater, and solid waste. The implication is that the General Fund services provide a community-wide benefit, the cost of which is worth sharing across the entire community.

GENERAL FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
TAXES					
3110000	PROPERTY TAXES	8,530,601	9,055,071	8,933,028	9,194,366
3120000	DELINQUENT PROP TAX	231,282	250,000	344,800	250,000
3130000	SALES TAX	12,785,750	14,435,250	12,707,466	11,556,230
3140000	CABLE FRANCHISE TAX	403,773	394,000	433,137	417,000
3150000	UTILITY FRANCHISE TAX	4,780,658	5,108,422	4,678,249	4,800,000
3151000	TELECOMMUNICATIONS TAX	1,176,630	1,633,000	1,440,435	1,500,000
3160000	MOTOR VEHICLE TAXES	1,079,636	1,099,610	971,620	1,045,000
3170000	TRANSIENT ROOM TAX	22,708	17,000	26,481	22,000
3190000	PEN & INT ON DEL TAX	15,191	35,000	11,863	35,000
TOTAL TAXES		29,026,229	32,027,353	29,547,079	28,819,596
LICENSES & PERMITS					
3210000	BUSINESS LICENSES	290,112	335,000	303,299	315,000
3211000	ANIMAL LICENSES	51,904	46,000	52,428	49,000
3212000	BUSINESS LICENSE APP FEE	3,810	30,000	36,595	30,000
3213000	RENTAL DWELLING LICENSE	0	0	75,712	107,914
3214000	RENTAL DWELLING APP FEE	0	0	19,882	10,000
3218000	CONDITIONAL USE PERMITS	20,950	20,160	17,649	20,245
3219000	FIRE PERMIT FEE	66	0	0	0
3220000	1% BUILDING PERMIT SURCH	(125)	0	0	0
3221000	BUILDING PERMITS	1,215,877	1,100,000	945,002	980,000
3222000	ENCROACHMENT PERMITS	90,974	90,000	107,756	90,000
TOTAL LICENSES & PERMITS		1,673,568	1,621,160	1,558,323	1,602,159
INTERGOVERNMENTAL					
3326000	WJC HEALTHY CITY COMMITTEE	12,560	13,300	13,300	13,300
3356000	ALLOT-CLASS C	2,988,010	3,400,000	3,117,670	3,100,000
3358000	ALLOT- LIQUOR FUND	94,050	101,292	101,286	90,000
3359000	STATE ARTS GRANT	1,350	1,500	1,500	1,500
3360010	STATE ASSET FORF. GRANT	0	14,640	14,640	0
3360020	SAFE GRANT	0	12,000	12,000	18,000
3362000	EMS PERCAPITA	17,978	0	0	0
3362100	EMS GRANT	0	0	9,706	0
3363000	CRIME VICTIMS REPARATION	32,625	32,000	32,000	32,000
3365500	US DEPT OF JUSTICE GRANT	4,990	5,490	5,490	5,390
3366000	COUNTY ARTS GRANT	11,840	15,000	15,000	15,000
3369100	JUSTICE ASSISTANCE GRANT	0	254,743	254,743	0
3369200	STATE CCJJ JAG	16,045	0	0	0
3369201	CCJJ JAG - DVSA	0	44,288	44,288	86,030
3374000	MISC INTERGOVERNMENT REV	22,450	0	0	0
3375010	FED ASSET SHARING PROGRAM	0	27,700	27,700	27,700
3376000	HOMELAND SECURITY - FIRE	0	39,211	39,211	0
3377000	JORDAN SCHOOL REIMB.	270,000	270,000	270,000	270,000
3380002	GANG TASK FORCE REIMB.	173	2,000	2,000	2,000
3380003	DEA TASK FORCE REIMB.	16,103	16,000	16,000	16,000
TOTAL INTERGOVERNMENTAL		3,488,174	4,249,164	3,976,534	3,676,920

GENERAL FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
CHARGES FOR SERVICE					
3411000	RECLAIMED ANIMALS	34,768	39,000	40,152	37,000
3411100	PET STERILIZATION CHARGE	8,381	8,900	10,480	8,900
3412000	SITE PLAN REVIEW	50,780	57,500	34,029	41,097
3413000	ZONING & SUBDIVISION FEE	139,934	162,000	90,966	110,004
3415000	MAPS & PUBS FEE	678	760	1,294	900
3416000	NSF/SERV CHRG/LATE FEE	4,800	5,000	3,970	5,000
3417000	SPECS AND ENGINEERING FEE	885	4,000	0	4,000
3421000	SPECIAL POLICE SERVICE	36,850	35,000	37,646	36,000
3424000	INSPECTION FEE	22,790	18,100	46,217	25,000
3425000	FIRE INSPECTION FEE	40,052	31,804	42,832	36,910
3425100	COST RECOVERY - FIRE	0	2,500	0	2,500
3428000	FALSE ALARM RUNS	24,526	26,000	19,963	25,000
3430000	ENGIN REVIEW & INSP FEE	173,498	95,000	125,944	512,000
3430010	DEVELOPER REIMB - TRAFFIC	308,615	60,000	0	0
3430020	CONCEPT PLAN MEETING FEE	17,000	18,500	14,960	12,000
3431000	TECHNOLOGY SURCHARGE	47,741	40,000	27,041	47,000
3442000	PROSECUTOR REIMBURSEMENT	21,494	0	2,127	0
3444000	LEGAL DEFENDER REIMB.	14,224	13,700	30,466	24,000
3474000	PARKS, PUBLIC PROPERTY	84,038	68,437	77,552	84,000
3475000	STREET LIGHT FEE	559,402	558,709	566,462	555,000
3477000	SIGN REVIEW	2,875	2,050	3,465	3,275
3478000	AMBULANCE FEES	971,716	931,891	997,520	958,847
3481000	CEMETERY LOT SALE	51,005	56,381	44,605	50,000
3483000	OPENING & CLOSING	29,425	32,068	29,443	30,000
TOTAL CHARGES FOR SERVICE		2,645,477	2,267,300	2,247,134	2,608,433
INTERFUND CHARGES					
3499044	INTERFUND - ROAD CAPITAL	385,190	873,223	873,223	1,177,216
3499045	INTERFUND - PARKS CAPITAL	101,142	13,753	13,753	22,487
3499046	INTERFUND - STORM CAPITAL	91,222	180,531	180,531	230,505
3499051	INTERFUND - WATER	1,834,359	1,790,955	1,790,955	1,674,271
3499052	INTERFUND - SEWER	1,120,298	1,250,322	1,250,322	1,088,552
3499054	INTERFUND - SOLID WASTE	449,369	385,665	385,665	350,204
3499061	INTERFUND - FLEET	60,324	21,464	21,464	18,753
TOTAL INTERFUND CHARGES		4,041,904	4,515,913	4,515,913	4,561,988
FINES & FORFEITURES					
3511000	COURT FINES	1,796,680	2,144,000	1,632,875	1,800,000
3512000	SPECIAL ENFORCEMENTS	2,529	4,000	565	500
3513000	YOUTH COURT	210	300	60	300
TOTAL FINES & FORFEITURES		1,799,419	2,148,300	1,633,500	1,800,800

GENERAL FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
MISCELLANEOUS REVENUES					
3610000	INTEREST EARNINGS	129,654	35,000	30,032	20,000
3611000	C ROAD INTEREST	78,041	50,000	23,572	23,000
3620000	RENTS, CONCESSIONS	39,356	36,662	37,051	37,000
3620200	ARTS COUNCIL	25,453	24,100	32,646	24,100
3621000	CHAMBER OF COMMERCE RENT	10,800	1,200	1,200	1,200
3623000	PROPERTY LEASES	69,006	45,851	40,665	46,000
3624000	CRIME FAIR	2,900	5,100	3,125	5,100
3626000	JULY 4TH CELEBRATION	0	20,800	35,444	20,800
3626010	MISCELLANEOUS EVENTS	450	1,400	400	1,400
3627000	RDA ADMIN REIMBURSEMENT	98,486	92,672	92,672	130,957
3629000	100,000 CELEBRATION	137	0	0	0
3636000	LEASE PROCEEDS	0	220,000	220,000	0
3660000	DONATIONS	0	1,586	0	0
3660030	VICTIMS ASSISTANCE CONTRIB.	1,215	3,000	1,070	3,000
3660050	ANIMAL CONTROL CONTRIB.	3,827	3,000	2,548	3,000
3660XXX	BENEFIT COST SUPPORT	0	0	0	100,000
3670000	HISTORY BOOKS	185	0	410	0
3690000	SUNDRY REVENUE	86,684	170,000	41,085	150,000
TOTAL MISCELLANEOUS REVENUES		546,194	710,371	561,920	565,557
TRANSFERS IN					
3860000	TRANSFER FROM RISK MGT	0	0	0	750,000
3870100	TRANSFER FROM WATER FUND	3,443	0	0	0
3870200	TRANSFER FROM SEWER FUND	3,000	0	0	0
3873000	TRANSFER FROM RDA FUND	682,038	679,438	679,438	684,575
3874043	TRANSFER FROM CAP SUPPORT	402,500	840,000	840,000	0
3874044	TRANSFER FROM ROAD CAPITAL	0	0	0	1,000,000
TOTAL TRANSFERS IN		1,090,981	1,519,438	1,519,438	2,434,575
CONTRIBUTIONS					
3871000	CONT FROM FUND BALANCE	0	279,841	0	524,766
3872000	CONT FROM C ROAD RESERVES	0	3,707,028	0	157,000
TOTAL CONTRIBUTIONS		0	3,986,869	0	681,766
TOTAL GENERAL FUND REVENUES		44,311,946	53,045,868	45,559,841	46,751,794

Support: Office of the City Manager

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OFFICE OF CITY MANAGER

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	1,492,359	952,880	883,141	869,487
OPERATING EXPENSES	1,247,948	1,509,958	1,487,372	1,315,920
TOTAL FUNCTIONAL AREAS	2,740,307	2,462,838	2,370,513	2,185,407
PROGRAM SUMMARY				
CITY COUNCIL		652,048	643,983	642,349
CITY MANAGER		273,859	248,923	240,641
PUBLIC INFORMATION		89,527	85,675	84,966
EVENTS		224,936	206,782	210,369
AGENDA MANAGEMENT		116,379	116,674	118,405
RECORDS MANAGEMENT		116,474	104,838	101,677
NON-DEPARTMENTAL		833,195	808,115	787,000
ELECTIONS		156,420	155,523	0
TOTAL CITY MANAGER		2,462,838	2,370,513	2,185,407

SUPPORT: OFFICE OF THE CITY MANAGER

AGENDA MANAGEMENT

PURPOSE

Assemble and process the City Council agenda packet information, through scheduling and compiling the various documents required for City Council approval. Ongoing attention is required to provide all departments of the City with comprehensive agenda management preparation.

GOALS

- Coordinate all City Council action items with the various departments. Provide the information required for Council meetings in a concise and efficient manner.
- Continue to update the City's website with the Council actions from the meeting.

OUTCOME MEASUREMENTS

Have the Council agenda packet completed, distributed, and online by 5:00 p.m. the Thursday prior to the Council meeting.

AGENDA MANAGEMENT
10414401

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	65,986	65,982	65,986
4110030	SICK LEAVE BUYOUT	0	600	421	400
4130110	RETIREMENT	0	12,767	12,710	12,764
4130120	MEDICAL & DENTAL INSURANCE	0	11,147	11,190	11,593
4130130	WORKERS COMPENSATION	0	132	123	115
4130140	LONG-TERM DISABILITY	0	732	733	732
4130150	UNEMPLOYMENT	0	330	330	330
4130160	VEHICLE ALLOWANCE	0	1,565	1,565	1,565
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	600	600	600
4220000	PUBLIC NOTICES	0	10,000	9,000	10,000
4240000	OFFICE SUPPLIES	0	2,300	1,300	2,300
4256100	COPIER MAINTENANCE	0	2,300	1,000	2,300
4310000	PROFESSIONAL & TECHNICAL	0	6,200	10,000	8,000
4330000	TRAINING	0	1,000	1,000	1,000
4480000	DEPARTMENT SUPPLIES	0	720	720	720
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL AGENDA MANAGEMENT	**0**	**116,379**	**116,674**	**118,405**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**93,259**	**93,054**	**93,485**
OPERATING EXPENSES	**0**	**23,120**	**23,620**	**24,920**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**116,379**	**116,674**	**118,405**

SUPPORT: OFFICE OF THE CITY MANAGER

RECORDS MANAGEMENT

PURPOSE

Establish and maintain a Records Management program addressing all official City documents, providing complete and accurate information in a timely, efficient, and professional manner to any and all individuals.

GOALS

- Create an organized and efficient filing system for all records maintained in the City Clerk's office.
- Provide documents requested by individuals in a timely manner.

OUTCOME MEASUREMENTS

- Maintain the Records File Room in an orderly fashion to provide access to records.
- Respond to all GRAMA requests prior to the 10-day deadline.

RECORDS MANAGEMENT
10414402

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	72,287	65,563	62,012
4110030	SICK LEAVE BUYOUT	0	900	401	400
4130110	RETIREMENT	0	13,986	12,629	11,996
4130120	MEDICAL & DENTAL INSURANCE	0	12,685	11,258	10,854
4130130	WORKERS COMPENSATION	0	144	124	108
4130140	LONG-TERM DISABILITY	0	802	727	688
4130150	UNEMPLOYMENT	0	361	327	310
4130160	VEHICLE ALLOWANCE	0	1,509	1,509	1,509
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	300	300	300
4240000	OFFICE SUPPLIES	0	2,000	2,000	2,000
4256100	COPIER MAINTENANCE	0	1,500	500	1,500
4310000	PROFESSIONAL & TECHNICAL	0	8,000	8,000	8,000
4330000	TRAINING	0	2,000	1,500	2,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL RECORDS MANAGEMENT	**0**	**116,474**	**104,838**	**101,677**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**102,674**	**92,538**	**87,877**
OPERATING EXPENSES	**0**	**13,800**	**12,300**	**13,800**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**116,474**	**104,838**	**101,677**

SUPPORT: OFFICE OF THE CITY MANAGER

EVENTS/VOLUNTEER SUPPORT

PURPOSE

The purpose of events is multifaceted. At their core, they should bring people together from our City and from surrounding areas. When events bring people together, they create a feeling of community and support. As people travel from other areas to our events, we want them to see our great City, retail possibilities and for them to spend their money here not just before and after the event, but on return visits giving us a stronger retail tax base. Volunteers help with a variety of City events and committees. This program provides support to volunteers to help them succeed and fulfill City Council goals and objectives.

GOALS

- Stay within budgets, secure revenue opportunities, increase event attendance and public knowledge of events and programs.
- Create a positive vision and outcome for the City.
- Continue with volunteer opportunity development and continue the volunteer plan of action.
- Work cohesively with all volunteer committees upon City Council request to provide support and services for their success.

OUTCOME MEASUREMENTS

- Increase attendance for City events and volunteer committee events.
- Increase positive public awareness of the City and events.
- Keep within budgets.
- Bring new revenue and marketing sources to events and committees.
- Substantial increase in volunteer support and help.

EVENTS
10413301

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	65,251	58,754	54,976
4110001	SALARIES PART/SEASONAL	0	6,679	6,880	6,679
4110030	SICK LEAVE BUYOUT	0	400	493	500
4130110	RETIREMENT	0	13,665	12,386	11,683
4130120	MEDICAL & DENTAL INSURANCE	0	7,763	6,257	5,672
4130130	WORKERS COMPENSATION	0	914	755	761
4130140	LONG-TERM DISABILITY	0	724	649	610
4130150	UNEMPLOYMENT	0	360	328	308
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	280	280	280
4310014	MISCELLANEOUS EVENTS	0	19,000	19,000	19,000
4610205	JULY 4TH CELEBRATION	0	100,000	91,100	100,000
4610209	CRIME FAIR / FAMILY DAY	0	9,900	9,900	9,900
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL EVENTS	**0**	**224,936**	**206,782**	**210,369**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**95,756**	**86,502**	**81,189**
OPERATING EXPENSES	**0**	**129,180**	**120,280**	**129,180**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**224,936**	**206,782**	**210,369**

SUPPORT: OFFICE OF THE CITY MANAGER

PUBLIC INFORMATION/TRANSPARENCY

PURPOSE

Serve as the primary contact for public and media affairs and proactively develop and distribute information to the public and news media. Work closely with the City Council, City departments, and committees to publicize City issues and events. Participate in the design and management of community communications programs and tools, including the City website and government access TV channel.

GOALS

- Provide reliable, timely and transparent information to the public via the media, City website, newsletter, Channel 17, social media and other communications methods.
- Provide internal communications support for City departments and committees.

OUTCOME MEASUREMENTS

- Respond to media on the same day as request received.
- Keep website updated by removing dated material within one business day and posting new content within one business day of receipt.

PUBLIC INFORMATION
10413102

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	32,019	30,372	28,774
4110001	SALARIES PART/SEASONAL	0	13,358	13,760	13,358
4110030	SICK LEAVE BUYOUT	0	200	252	200
4130110	RETIREMENT	0	7,533	7,200	6,907
4130120	MEDICAL & DENTAL INSURANCE	0	4,275	3,807	3,688
4130130	WORKERS COMPENSATION	0	312	293	261
4130140	LONG-TERM DISABILITY	0	355	332	319
4130150	UNEMPLOYMENT	0	227	221	211
4130160	VEHICLE ALLOWANCE	0	503	503	503
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	60	50	60
4240000	OFFICE SUPPLIES	0	185	185	185
4280000	TELEPHONE	0	500	500	500
4310000	PROFESSIONAL & TECHNICAL	0	4,800	3,000	4,800
4322010	CHAMBER - WJL ADVERTISING	0	2,400	2,400	2,400
4610060	NEWSLETTER	0	22,800	22,800	22,800
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PUBLIC INFORMATION	**0**	**89,527**	**85,675**	**84,966**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**58,782**	**56,740**	**54,221**
OPERATING EXPENSES	**0**	**30,745**	**28,935**	**30,745**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**89,527**	**85,675**	**84,966**

SUPPORT: OFFICE OF THE CITY MANAGER

CITY MANAGER/COUNCIL SUPPORT

PURPOSE

Lead the organization to excel in professionalism, responsiveness, innovation, and effectiveness. Establish standards of conduct, ethical behavior, compassion, and communication through example, coaching, and respect. Support operations by removing obstacles and managing resources.

GOALS

- Design and implement policies and practices to reach financial sustainability within by fiscal year fiscal year 2015.
- Present to City Council an incremental tax strategy to support sustainability goals by January 2011.
- Present a current-year balanced budget for operational activities for Fiscal Year 2012.
- Implement an initial Program-based Performance and Accountability budget system for Fiscal Year 2009-10, and refine the goals and performance measure accountability tools within two budget cycles.
- Train and mentor City staff to assume enthusiastic and confident leadership and accountability; tap the intelligence and creative resources of the community and staff expand our effectiveness; become a major player and a positive contributor in regional and state-wide settings and challenges.
- Maintain consistent progress on specific Council goals.

OUTCOME MEASUREMENT

- Complete time-promised program goals and deliverables within the identified timeframes.
- Survey training and mentoring participants to gauge effectiveness and identify improvements.
- Track successful completion results from the Tracking/Accountability reports.
- Monitor successful completion of Council-directed specific goals.

CITY MANAGER
10413101

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	188,048	172,479	164,253
4110001	SALARIES PART/SEASONAL	0	2,826	2,911	2,826
4110030	SICK LEAVE BUYOUT	0	1,000	353	400
4130110	RETIREMENT	0	37,127	34,032	32,526
4130120	MEDICAL & DENTAL INSURANCE	0	22,274	18,881	17,687
4130130	WORKERS COMPENSATION	0	2,880	2,706	2,410
4130140	LONG-TERM DISABILITY	0	2,087	1,915	1,823
4130150	UNEMPLOYMENT	0	954	878	835
4130160	VEHICLE ALLOWANCE	0	6,820	6,820	6,820
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	1,248	1,248	2,467
4240000	OFFICE SUPPLIES	0	2,790	2,000	2,790
4280000	TELEPHONE	0	805	500	804
4330000	TRAINING	0	3,200	3,200	3,200
4610000	MISCELLANEOUS SUPPLIES	0	1,800	1,000	1,800
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CITY MANAGER	**0**	**273,859**	**248,923**	**240,641**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**264,016**	**240,975**	**229,580**
OPERATING EXPENSES	**0**	**9,843**	**7,948**	**11,061**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**273,859**	**248,923**	**240,641**

CITY COUNCIL
10411201

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	135,925	131,666	129,436
4110001	SALARIES PART/SEASONAL	0	2,826	15,409	12,476
4110030	SICK LEAVE BUYOUT	0	500	513	500
4130110	RETIREMENT	0	28,029	27,158	27,675
4130120	MEDICAL & DENTAL INSURANCE	0	59,395	53,590	55,495
4130130	WORKERS COMPENSATION	0	1,846	2,015	1,737
4130140	LONG-TERM DISABILITY	0	1,509	1,461	1,437
4130150	UNEMPLOYMENT	0	694	737	710
4130160	VEHICLE ALLOWANCE	0	3,669	783	3,669
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	45,680	49,537	50,150
4240000	OFFICE SUPPLIES	0	720	720	720
4280000	TELEPHONE	0	400	100	400
4315000	PLANNING COMMISSION	0	9,261	950	500
4317000	BOARD OF ADJUSTMENTS	0	900	900	0
4318000	ARTS COUNCIL	0	47,700	47,700	47,200
4320000	JUNIOR MISS	0	1,500	0	0
4321300	YOUTH COURT	0	750	0	0
4322000	CHAMBER OF COMMERCE	0	48,000	48,000	48,000
4323100	SISTER CITY COMMITTEE	0	880	880	880
4323400	HEALTHY CITY COMMITTEE	0	14,900	14,900	14,900
4324000	HISTORICAL SOCIETY	0	3,614	3,614	3,614
4326000	URBAN FORESTRY	0	4,050	4,050	4,050
4330000	TRAINING	0	4,000	4,000	4,000
4610000	MISCELLANEOUS SUPPLIES	0	1,800	1,800	1,800
4610010	CONTINGENCY	0	233,000	233,000	233,000
4610210	EASTER EGG HUNT	0	500	500	0
	TOTAL COUNCIL	**0**	**652,048**	**643,983**	**642,349**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**234,393**	**233,332**	**233,135**
OPERATING EXPENSES	**0**	**417,655**	**410,651**	**409,214**
TOTAL FUNCTIONAL AREAS	**0**	**652,048**	**643,983**	**642,349**

SUPPORT: OFFICE OF THE CITY MANAGER

NON-DEPARTMENTAL

PURPOSE

The non-departmental budget handles the few expenses that are organization-wide in nature and not allocated to specific departments or programs. This year the categories include: medical payments for retirees; funding of the risk management function (transfers funding to the Risk Management Fund); and employee events (we hold an annual summer barbeque and Christmas luncheon).

As we near the implementation of the City's withdrawal from the Utah Risk Management Mutual Association (URMMA) next June, this program will be reallocated to other programs.

NON-DEPARTMENTAL
10415001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4130120	MEDICAL & DENTAL INSURANCE	0	104,000	80,000	90,000
OPERATING EXPENSES					
4511000	RISK MANAGEMENT	0	713,195	713,195	681,000
4610028	EMPLOYEE EVENTS	0	16,000	14,920	16,000
CAPITAL OUTLAYS					
4738008	LAND PURCHASES	0	0	0	0
	TOTAL NONDEPARTMENTAL	**0**	**833,195**	**808,115**	**787,000**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**104,000**	**80,000**	**90,000**
OPERATING EXPENSES	**0**	**729,195**	**728,115**	**697,000**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**833,195**	**808,115**	**787,000**

SUPPORT: OFFICE OF THE CITY MANAGER

WESTERN STAMPEDE FUND

PURPOSE

The Western Stampede Fund is set up as a special revenue fund, in order to accurately track the costs of the annual Western Stampede rodeo and related events. The Stampede Fund typically receives some subsidy from the General Fund (tax support), which is mixed with the direct revenues from the event such as ticket sales and sponsorships.

WESTERN STAMPEDE FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3610000	INTEREST EARNINGS	1,633	0	0	0
3710001	TICKET SALES	76,686	122,560	122,560	122,560
3714000	PROGRAM SALES	521	0	0	0
3717000	SPONSORS	23,248	23,750	23,750	23,750
3719000	COMMERCIAL BOOTHS	4,276	0	0	0
3723000	MISCELLANEOUS	1,730	500	500	0
3825000	TRANS FROM GENERAL FUND	30,000	27,000	27,000	27,000
TOTAL WESTERN STAMP. FUND REVENUES		138,094	173,810	173,810	173,310

WESTERN STAMPEDE
23420001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4310001	RODEO	94,497	79,363	79,363	79,363
4310002	ROYALTY	3,025	2,085	2,085	2,085
4310011	PUBLICITY	19,757	29,300	29,300	29,300
4310016	ADMINISTRATION	8,706	21,690	21,690	21,190
4310020	DEMOLITION DERBY	1,525	18,595	18,595	18,595
4310023	TOUGH ENOUGH	1,450	0	0	0
4480000	DEPT SUPPLIES	1,821	2,750	2,750	2,750
4820000	INTEREST	0	0	0	0
4890000	CONTR. TO FUND BAL.	0	20,027	0	20,027
	TOTAL WESTERN STAMPEDE	**130,781**	**173,810**	**153,783**	**173,310**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**130,781**	**173,810**	**153,783**	**173,310**
TOTAL FUNCTIONAL AREAS	**130,781**	**173,810**	**153,783**	**173,310**

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CITY ATTORNEY OFFICE

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	1,014,598	1,234,943	1,165,139	1,144,804
OPERATING EXPENSES	84,356	118,774	48,421	102,851
TOTAL FUNCTIONAL AREAS	1,098,954	1,353,717	1,213,560	1,247,655
PROGRAM SUMMARY				
LEGAL ADMINISTRATION		170,988	156,764	0
GENERAL LEGAL		320,256	314,399	414,342
RISK MANAGEMENT		98,902	98,150	124,440
LITIGATION		231,989	179,797	200,297
PROPERTY		110,488	110,140	118,456
PROSECUTION		421,094	354,310	390,120
TOTAL CITY ATTORNEY		1,353,717	1,213,560	1,247,655

SUPPORT: LEGAL DEPARTMENT

GENERAL LEGAL

PURPOSE

To provide sound and current legal advice to City personnel, council, boards and commissions, to ensure the legality, clarity and accuracy of the municipal code and to ensure effective contract language.

GOALS

- Respond to each research project within two weeks of request for information, even if the response is to advise that the project will take additional time certain to complete.
- Staff report reviews – complete within two business days (unless it includes a contract initial review).
- Contract/Code/Policy drafting – meet with City staff within one week of request, prepare initial draft within two weeks of meeting.
- Contract/Code text amendments initial review (draft submitted by third party) – review and respond within one week from request for review.
- Bid documents review – complete within two business days.
- Complete each plat review within five business days of the request.
- Phone calls/e-mails – respond to each phone call and e-mail within 24 business hours, even if the response is to say that I will have to get back to them.
- Convey professionalism and courtesy in communications with City personnel, public, applicants and other lawyers.

OUTCOME MEASUREMENTS

- Complete time-promised program goals within the identified timeframes.
- Conduct periodic inquiry of program participants to ascertain if service levels are acceptable and within needed parameters.

GENERAL LEGAL
10414502

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	219,125	219,125	285,786
4110030	SICK LEAVE BUYOUT	0	500	871	900
4130110	RETIREMENT	0	42,355	42,355	57,072
4130120	MEDICAL & DENTAL INSURANCE	0	25,717	25,717	37,340
4130130	WORKERS COMPENSATION	0	437	437	499
4130140	LONG-TERM DISABILITY	0	2,432	2,432	3,172
4130150	UNEMPLOYMENT	0	1,096	1,096	1,429
4130160	VEHICLE ALLOWANCE	0	3,913	3,913	3,913
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	9,932	8,333	8,932
4215000	MEMBERSHIPS	0	2,806	2,290	2,806
4240000	OFFICE SUPPLIES	0	6,228	3,910	6,978
4256100	COPIER MAINTENANCE	0	200	200	0
4312000	CIVILIAN WITNESS FEE	0	675	425	675
4330000	TRAINING	0	4,840	3,295	4,840
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL GENERAL LEGAL	**0**	**320,256**	**314,399**	**414,342**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**295,575**	**295,946**	**390,111**
OPERATING EXPENSES	**0**	**24,681**	**18,453**	**24,231**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**320,256**	**314,399**	**414,342**

SUPPORT: LEGAL DEPARTMENT

LITIGATION

PURPOSE

Enforce code compliance and legal obligations owed to the City, defend claims asserted against the City, and, where necessary, recover fees owed to and damages sustained by the City.

GOALS

- Reduce costs of outside litigation counsel through management of outside counsel and more active participation in all phases of litigation.
- Streamline code enforcement procedures and reduce the resolution time of code enforcement cases and increase citizen compliance.
- Improve pre-litigation positioning and preparation by more closely coordinating with Risk Manager and City personnel.
- Provide and coordinate training programs with City personnel to ensure compliance with City policies and procedures to preserve qualified immunity defense.

OUTCOME MEASUREMENTS

- Monitor and survey outside litigation counsel costs.
- Formulate and submit to City Manager and City Council for consideration a more efficient civil code enforcement model.
- Survey training and pre-litigation preparation effectiveness internally.

LITIGATION
10414504

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	138,949	134,807	107,917
4110030	SICK LEAVE BUYOUT	0	300	142	200
4130110	RETIREMENT	0	26,856	26,638	20,843
4130120	MEDICAL & DENTAL INSURANCE	0	9,240	8,965	13,342
4130130	WORKERS COMPENSATION	0	277	271	188
4130140	LONG-TERM DISABILITY	0	1,542	1,503	1,198
4130150	UNEMPLOYMENT	0	695	677	540
4130160	VEHICLE ALLOWANCE	0	0	0	839
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	1,100	1,562	2,200
4215000	MEMBERSHIPS	0	480	440	480
4240000	OFFICE SUPPLIES	0	1,000	752	1,000
4312000	CIVILIAN WITNESS FEE	0	725	525	725
4313000	LITIGATION	0	50,000	2,690	50,000
4330000	TRAINING	0	825	825	825
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CITY LITIGATION	**0**	**231,989**	**179,797**	**200,297**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**177,859**	**173,003**	**145,067**
OPERATING EXPENSES	**0**	**54,130**	**6,794**	**55,230**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**231,989**	**179,797**	**200,297**

SUPPORT: LEGAL DEPARTMENT

PROPERTY

PURPOSE

Acquire, sell, lease, contract and manage all real property interests the City desires to acquire, retain or dispose of in the course of its day-to-day operations.

GOALS

Capital Projects – Property Acquisition

- Review and comment on project design within two weeks of receipt.
- Order the necessary title reports and appraisals within two weeks of receiving 100% design.
- Review and correct each title report and appraisal and then mail purchase offers to each land owner within two weeks of receiving the final title and appraisal information.
- Provide two months of review and negotiating time to each land owner from the date the offer letter is mailed. If a purchase agreement is not reached within two months, seek City Council recommendation.

Development Review

- Complete each plat or site plan review within one week.
- Complete each contract review within two weeks.

Property Management

- Respond to Salt Lake County determinations and requests for information within two weeks.
- Respond to private citizen requests within one week.
- Respond to the discovery of encroachments on City property within one week.
- Manage the purchasing, selling, leasing, franchising, licensing and contracting of City property on an as-needed basis.

Miscellaneous

- Complete each research project within one week.
- Phone calls/e-mails – respond to each phone call and e-mail within 1 business day, even if the response is to say that I will have to get back to them.

OUTCOME MEASUREMENTS

Complete the program goals within the identified time frames.

PROPERTY
10414505

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	78,230	78,230	83,401
4110030	SICK LEAVE BUYOUT	0	200	57	100
4130110	RETIREMENT	0	15,101	15,101	16,225
4130120	MEDICAL & DENTAL INSURANCE	0	13,538	13,538	15,149
4130130	WORKERS COMPENSATION	0	1,410	1,410	1,208
4130140	LONG-TERM DISABILITY	0	868	868	926
4130150	UNEMPLOYMENT	0	391	391	417
4130160	VEHICLE ALLOWANCE	0	0	0	280
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	250	220	250
4240000	OFFICE SUPPLIES	0	500	325	500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PROPERTY	**0**	**110,488**	**110,140**	**118,456**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**109,738**	**109,595**	**117,706**
OPERATING EXPENSES	**0**	**750**	**545**	**750**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**110,488**	**110,140**	**118,456**

SUPPORT: LEGAL DEPARTMENT

PROSECUTION

PURPOSE

Protect the health, safety and welfare of the public through prosecution of misdemeanor and infraction offenses within the jurisdiction of the West Jordan City Prosecutor.

GOALS

Promote the fair, impartial and expeditious pursuit of justice.

- Hold the offender accountable.
- Case disposition appropriate for offense and offender.
- Prosecute cases timely and efficiently.
- Improve service delivery to victims and witnesses.

Ensure safer communities

- Reduce crime.
- Reduce fear of crime.

Promote integrity in prosecution profession and coordination in the criminal justice system.

- Improve competency and professional behavior.
- Achieve efficient and fiscally responsible management and administration.
- Consistent and coordinated enforcement efforts and administration of justice.

OUTCOME MEASUREMENTS

- Survey arrests, convictions, incarcerations, dismissals, placement in treatment or alternative programs, restitution ordered and completed, and victimizations.
- Survey dispositions of like offenders & like offenses.
- Survey time to dispose of cases and time to complete restitution.
- Survey victims' and witness' knowledge of criminal justice system, victim and witness attitudes about personal safety during prosecution, and victim/witness satisfaction with criminal justice experience.
- Survey public awareness of prosecution outcomes.

PROSECUTION
10414506

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	283,584	256,414	272,632
4110001	SALARIES PART/SEASONAL	0	0	0	13,533
4110030	SICK LEAVE BUYOUT	0	600	1,592	1,000
4130110	RETIREMENT	0	55,237	42,764	45,184
4130120	MEDICAL & DENTAL INSURANCE	0	41,001	29,288	34,129
4130130	WORKERS COMPENSATION	0	519	424	418
4130140	LONG-TERM DISABILITY	0	2,889	2,490	2,507
4130150	UNEMPLOYMENT	0	1,301	1,122	1,197
4130160	VEHICLE ALLOWANCE	0	0	0	280
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	1,040	842	1,040
4215000	MEMBERSHIPS	0	960	495	480
4240000	OFFICE SUPPLIES	0	12,905	1,854	2,250
4250000	EQUIPMENT SUPPLIES & MAINT.	0	0	0	768
4255000	FLEET LEASE	0	0	0	4,542
4310000	PROFESSIONAL & TECHNICAL	0	5,000	4,760	0
4312000	CIVILIAN WITNESS FEE	0	14,298	10,606	7,600
4330000	TRAINING	0	1,760	1,659	2,560
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PROSECUTION	**0**	**421,094**	**354,310**	**390,120**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**385,131**	**334,094**	**370,880**
OPERATING EXPENSES	**0**	**35,963**	**20,216**	**19,240**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**421,094**	**354,310**	**390,120**

SUPPORT: LEGAL DEPARTMENT

RISK MANAGEMENT

PURPOSE

Protects the City's financial, property and personnel assets from the possibility of accidental loss, injury and/or catastrophic destruction; manages employee safety training; investigates, manages and resolves claims; conducts analysis/identification of areas for eliminating, abating, transferring or retaining a variety of exposures; reengineering potential risks for a better and safer environment; consult on risk strategies/options to mitigate the City's exposure while fulfilling our ultimate mission of service.

GOALS

- Ensure that the public has a positive service experience.
- Minimize or eliminate the conditions and practices that cause loss and damage.
- Provide guidance, direction, oversight and coordination of City-wide risk management program.

OUTCOME/ MEASUREMENTS

- Initiating and developing City-wide risk management policies and procedures.
- Monitoring, analyzing and reassessing loss experience and exposure.
- An accident-free workplace and a positive work experience for City employees.

RISK MANAGEMENT
10414503

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	68,909	68,909	86,276
4110030	SICK LEAVE BUYOUT	0	200	257	300
4130110	RETIREMENT	0	13,302	13,302	16,783
4130120	MEDICAL & DENTAL INSURANCE	0	11,590	11,590	14,746
4130130	WORKERS COMPENSATION	0	1,391	1,391	1,266
4130140	LONG-TERM DISABILITY	0	765	765	958
4130150	UNEMPLOYMENT	0	345	345	431
4130160	VEHICLE ALLOWANCE	0	0	0	280
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	350	350	350
4240000	OFFICE SUPPLIES	0	250	141	1,250
4280000	TELEPHONE	0	300	220	300
4330000	TRAINING	0	1,500	880	1,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL RISK MANAGEMENT	**0**	**98,902**	**98,150**	**124,440**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**96,502**	**96,559**	**121,040**
OPERATING EXPENSES	**0**	**2,400**	**1,591**	**3,400**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**98,902**	**98,150**	**124,440**

SUPPORT: LEGAL DEPARTMENT

RISK MANAGEMENT FUND

The Risk Management fund encompasses the entity-wide exposures to City employees, citizens and assets all in one place. The goals over time are to (1) reduce the City's exposure through comprehensive, effective safety and policy adherence programs, (2) to efficiently manage claims; and (3) to develop a feasible cash reserve that will allow us to make workable choices on where, when and how extensively to self insure.

RISK MANAGEMENT FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3620100	WORKMANS COMPENSATION	52,133	0	25,000	0
3830100	PAYROLL TO WORKMENS COMP	448,397	435,000	340,000	335,000
3842000	CHARGE TO GENERAL FUND	691,898	713,195	475,463	681,000
3850100	PAYROLL TO UNEMPLOYMENT	121,615	120,000	115,000	115,000
3870100	TRANSFER FROM WATER FUND	20,000	30,000	30,000	25,000
3870200	TRANSFER FROM SEWER FUND	40,000	30,000	30,000	25,000
3890000	CONT FROM RESERVE	0	0	0	685,000
TOTAL RISK MGT. FUND REVENUES		1,374,043	1,328,195	1,015,463	1,866,000

EMPLOYEE INSURANCE
67610001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4630200	WORKMENS COMPENSATION	483,834	435,000	340,000	335,000
4630400	UNEMPLOYMENT	12,118	25,000	32,000	50,000
4890000	CONT TO FUND BALANCE	0	95,000	0	0
	TOTAL RISK MANAGEMENT	**495,952**	**555,000**	**372,000**	**385,000**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**495,952**	**555,000**	**372,000**	**385,000**
TOTAL FUNCTIONAL AREAS	**495,952**	**555,000**	**372,000**	**385,000**

LIABILITY MANAGEMENT
67620001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4620100	LIABILITY PREMIUMS	652,154	458,195	373,874	406,000
4620400	LIABILITY LOSSES	27,154	205,000	205,000	200,000
4620410	LIABILITY LOSS/WTR,SWR	24,283	60,000	30,000	50,000
4620420	LIABILITY LOSS/LEGAL EXPENSE	36,663	50,000	49,800	75,000
	TOTAL RISK MANAGEMENT	**740,254**	**773,195**	**658,674**	**731,000**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**740,254**	**773,195**	**658,674**	**731,000**
TOTAL FUNCTIONAL AREAS	**740,254**	**773,195**	**658,674**	**731,000**

Support: Administrative Services

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ADMINISTRATIVE SERVICES DEPARTMENT

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	2,639,919	2,610,319	2,441,873	2,342,181
OPERATING EXPENSES	957,720	1,149,345	1,019,372	1,121,109
CAPITAL OUTLAYS	62,407	0	0	0
TRANSFERS OUT	2,673,970	2,800,960	2,558,056	2,639,420
TOTAL FUNCTIONAL AREAS	6,334,016	6,560,624	6,019,301	6,102,710
PROGRAM SUMMARY				
ADMINISTRATION		97,693	101,084	94,117
FINANCE DIVISION				
ACCOUNTING		468,811	390,794	380,013
TREASURY		323,535	322,666	313,311
BUDGET		105,090	105,410	101,624
PURCHASING		122,235	121,930	117,085
BUSINESS LICENSING		110,506	90,016	86,661
RENTAL PROP. LICENSING		0	60,871	91,659
UTILITY BILLING		768,010	711,449	723,056
TRANSFERS OUT		2,800,960	2,558,056	2,639,420
TOTAL FINANCE		4,699,147	4,361,192	4,452,829
HUMAN RESOURCES DIVISION				
EMPLOYEE DEV. & RELATIONS		123,982	91,243	100,433
RECRUITING & RETENTION		108,461	95,091	85,650
BENEFITS		128,851	117,335	48,222
TOTAL HUMAN RESOURCES		361,294	303,669	234,305
INFORMATION TECH. DIVISION				
IT SYSTEMS		659,615	610,394	652,232
IT HARDWARE		359,911	291,085	336,340
IT TECHNICAL SUPPORT		241,612	210,471	191,338
SOFT. DEV. & DATABASE ADMIN.		141,352	141,406	141,549
TOTAL INFORMATION TECH.		1,402,490	1,253,356	1,321,459
TOTAL ADMIN. SERVICES		6,560,624	6,019,301	6,102,710

SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

GENERAL ADMINISTRATION

PURPOSE

The Finance Division provides financial support services to other City departments, citizens, and business owners in West Jordan. Finance general administration directs and supports activities of other Finance Division programs.

GOALS

Support other finance divisions in the pursuit of excellent financial reporting, internal control and customer service, by ensuring the most effective and efficient use of resources available in the Finance Division. Customer service will be improved by;

- Improving communication and coordination of activities within the department and with other City departments.
- Create and update written policies for each program in the Finance Division.
- Continually review processes and procedures to identify and implement improvements, including increased use of technology.
- Increase knowledge of Pentamation to fully utilize existing accounting package.
- Monitoring and adjusting staff work load.
- Provide needed training to staff members.

OUTCOME MEASUREMENTS

Perform a survey of customers within the City to determine if Finance is meeting the needs of other departments in a timely professional manner.

Develop a training plan and then record and track attendance for each staff member. Note employee's use of training, including the elimination of duplicate records and reports outside of Pentamation and presentation of properly formatted reports and documents.

ADMINISTRATIVE SERVICES ADMINISTRATION 10414101

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	66,350	70,641	66,963
4110030	SICK LEAVE BUYOUT	0	700	620	600
4130110	RETIREMENT	0	12,865	13,617	12,933
4130120	MEDICAL & DENTAL INSURANCE	0	9,376	9,902	9,341
4130130	WORKERS COMPENSATION	0	132	132	117
4130140	LONG-TERM DISABILITY	0	736	784	743
4130150	UNEMPLOYMENT	0	332	353	335
4130160	VEHICLE ALLOWANCE	0	3,410	1,443	0
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	337	337	330
4215000	MEMBERSHIPS	0	485	485	485
4240000	OFFICE SUPPLIES	0	200	200	0
4280000	TELEPHONE	0	1,500	1,300	750
4330000	TRAINING	0	1,270	1,270	1,520
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ADMIN. SVCS. ADMIN.	**0**	**97,693**	**101,084**	**94,117**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**93,901**	**97,492**	**91,032**
OPERATING EXPENSES	**0**	**3,792**	**3,592**	**3,085**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**97,693**	**101,084**	**94,117**

SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

GENERAL ACCOUNTING

PURPOSE

Accounting provides financial support services including payroll, accounts payable, and maintaining the general ledger. The accounting program is also responsible for the creation and distribution of managerial financial reports, and the financial reports required by local, state, and federal governments, and other third-party agencies.

GOAL

- Accurately complete the bi-weekly payroll and weekly accounts payable run. Accurately, and in a timely manner, create and distribute financial reports for internal/managerial use and to fulfill third-party requests and requirements.
- Accurately process payroll, including the correct coding for all benefits and withholding.
- Increase knowledge of Utah Retirement System and ICMARC plans.

OUTCOME MEASUREMENTS

- Distribution of the Monthly Financial Report by the 20th of the following month.
- Track the number of checks voided and reissued due to an error in the accounts payable process.
- Track the number of payroll corrections required as a result of an error in the payroll program.
- Routinely audit employee payroll records to ensure proper coding of benefits and withholding.

ACCOUNTING
10414102

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	301,831	248,548	213,855
4110001	SALARIES PART/SEASONAL	0	863	117	31,649
4110030	SICK LEAVE BUYOUT	0	1,500	585	600
4130110	RETIREMENT	0	58,419	47,870	47,391
4130120	MEDICAL & DENTAL INSURANCE	0	44,181	32,335	32,961
4130130	WORKERS COMPENSATION	0	604	465	428
4130140	LONG-TERM DISABILITY	0	3,350	2,759	2,725
4130150	UNEMPLOYMENT	0	1,513	1,243	1,228
4130160	VEHICLE ALLOWANCE	0	2,180	922	0
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	100	100	400
4215000	MEMBERSHIPS	0	150	180	150
4240000	OFFICE SUPPLIES	0	8,650	8,300	10,026
4280000	TELEPHONE	0	600	500	0
4310000	PROFESSIONAL & TECHNICAL	0	43,900	45,900	36,400
4330000	TRAINING	0	970	970	2,200
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ACCOUNTING	**0**	**468,811**	**390,794**	**380,013**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**414,441**	**334,844**	**330,837**
OPERATING EXPENSES	**0**	**54,370**	**55,950**	**49,176**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**468,811**	**390,794**	**380,013**

SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

TREASURY

PURPOSE

Treasury is responsible for receipting and recording revenues in the appropriate accounts; maintaining internal control of City assets; internal auditing of cash transactions; banking relations; and the issuance of long-term debt.

Treasury provides excellent customer service to West Jordan residents. The Customer Service Representatives receive payments and applications for utility services, business licensing and other City services.

GOALS

Improve internal controls and customer service by reviewing existing processes and identifying ways to improve efficiencies through the use of technology and training.

OUTCOME MEASUREMENTS

- Track the number of additional online services offered to citizens.
- Record the number of issues/cases logged with Pentamation and track date from creation to case closure.
- Reduce wait time for customer service phone calls.
- Provide needed training to department personnel.

TREASURY
10414103

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	217,388	217,209	208,233
4110030	SICK LEAVE BUYOUT	0	800	774	800
4130110	RETIREMENT	0	46,917	46,624	45,116
4130120	MEDICAL & DENTAL INSURANCE	0	44,423	44,092	44,372
4130130	WORKERS COMPENSATION	0	434	405	363
4130140	LONG-TERM DISABILITY	0	2,413	2,406	2,311
4130150	UNEMPLOYMENT	0	1,087	1,083	1,041
4130160	VEHICLE ALLOWANCE	0	3,857	3,857	3,857
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	55	55	55
4215000	MEMBERSHIPS	0	575	575	575
4240000	OFFICE SUPPLIES	0	4,750	4,750	5,188
4330000	TRAINING	0	836	836	1,400
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL TREASURY	**0**	**323,535**	**322,666**	**313,311**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**317,319**	**316,450**	**306,093**
OPERATING EXPENSES	**0**	**6,216**	**6,216**	**7,218**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**323,535**	**322,666**	**313,311**

SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

BUDGET MANAGEMENT

PURPOSE

The budget program facilitates the creation and maintenance of a balanced budget, as required by the City of West Jordan and the State of Utah.

GOALS

Develop and compile all elements of the annual budget from the initial proposed budget through the final budget adopted by the City Council and manage budget adjustments throughout the year.

OUTCOME MEASUREMENTS

Submit the annual budget certification and report to the State Auditor's Office within 30 days of adoption.

BUDGET
10414104

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	74,858	74,841	71,551
4110030	SICK LEAVE BUYOUT	0	300	67	300
4130110	RETIREMENT	0	14,718	14,660	14,080
4130120	MEDICAL & DENTAL INSURANCE	0	10,505	10,545	10,091
4130130	WORKERS COMPENSATION	0	149	140	125
4130140	LONG-TERM DISABILITY	0	831	831	794
4130150	UNEMPLOYMENT	0	374	374	358
4130160	VEHICLE ALLOWANCE	0	335	335	335
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	150	150	215
4240000	OFFICE SUPPLIES	0	300	250	0
4310000	PROFESSIONAL & TECHNICAL	0	1,300	1,967	1,925
4330000	TRAINING	0	1,270	1,250	1,850
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL BUDGET	**0**	**105,090**	**105,410**	**101,624**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**102,070**	**101,793**	**97,634**
OPERATING EXPENSES	**0**	**3,020**	**3,617**	**3,990**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**105,090**	**105,410**	**101,624**

SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

PURCHASING

PURPOSE

Provide procurement services in accordance with the City Manager's goals, vision, and objectives.

GOALS

- Provide increased savings to the City's scarce resources.
- Provide fair and equitable treatment to the supplier/contractor community.
- Procure needed goods and services in a timely manner.
- Comply with the legal aspects of purchasing.
- Avoid harmful attention from the news media as it relates to procurement issues.
- Use of technology to improve processes. As an example, in FY 2010 a scanner was purchased, which cost about $200 dollars. Purchase Orders can now be scanned and then email copies of the POs directly to the suppliers and the departments. The suppliers now receive the POs in minutes, instead of several days via the US postal service. This means delivery of the goods or services is also shorten by several days. A copy of the PO is also emailed to the department. By scanning and emailing POs: (1) fewer PO's get lost, (2) turnaround time is greatly reduced, (3) there are no mailing and postal charges, and (4) customer satisfaction seems higher.

OUTCOME MEASUREMENTS

- Cost savings of 10% of total dollars spent.
- Number of supplier protests filed to be less than 2% of total number of annual solicitations.
- Average calendar days from requisition to PO (informal quotes) not to exceed five days.
- Average calendar days from requisition to PO (formal bids) not to exceed 18 days.
- Track use of technology to improve processes.

PURCHASING
10414105

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	92,065	92,042	88,097
4110030	SICK LEAVE BUYOUT	0	300	504	500
4130110	RETIREMENT	0	17,773	17,713	17,010
4130120	MEDICAL & DENTAL INSURANCE	0	9,381	9,417	8,756
4130130	WORKERS COMPENSATION	0	184	172	154
4130140	LONG-TERM DISABILITY	0	1,022	1,022	978
4130150	UNEMPLOYMENT	0	460	460	440
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	850	400	850
4330000	TRAINING	0	200	200	300
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PURCHASING	**0**	**122,235**	**121,930**	**117,085**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**121,185**	**121,330**	**115,935**
OPERATING EXPENSES	**0**	**1,050**	**600**	**1,150**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**122,235**	**121,930**	**117,085**

SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

BUSINESS LICENSING

PURPOSE

A license is required for all persons engaged in or carrying on a business within the City. Business licensing encourages and supports businesses in complying with State and City ordinances. The program also assists in enforcing civil and criminal actions brought against persons violating the City's licensing code. Business licensing issues business licenses and collects all license fees and taxes.

GOAL

- Ensure businesses operating in the City of West Jordan comply with State and City ordinances, including registration, licensing and inspection.
- Identify unlicensed businesses operating in the City and bring them into compliance.

OUTCOME MEASUREMENTS

- Compare the State of Utah's list of state licensed businesses located in the City of West Jordan against the City's list of licensed businesses.
- On a fiscal year basis, track the number of unlicensed businesses that are identified and subsequently come into compliance with City licensing requirements.

BUSINESS LICENSING
10414106

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	59,375	58,772	57,692
4110001	SALARIES PART/SEASONAL	0	16,401	2,224	0
4110030	SICK LEAVE BUYOUT	0	200	0	200
4130110	RETIREMENT	0	12,965	11,457	11,138
4130120	MEDICAL & DENTAL INSURANCE	0	14,636	10,752	11,362
4130130	WORKERS COMPENSATION	0	151	114	101
4130140	LONG-TERM DISABILITY	0	659	652	640
4130150	UNEMPLOYMENT	0	379	305	288
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	90	90	90
4240000	OFFICE SUPPLIES	0	4,500	4,500	4,500
4280000	TELEPHONE	0	600	600	0
4330000	TRAINING	0	550	550	650
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL BUSINESS LICENSING	**0**	**110,506**	**90,016**	**86,661**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**104,766**	**84,276**	**81,421**
OPERATING EXPENSES	**0**	**5,740**	**5,740**	**5,240**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**110,506**	**90,016**	**86,661**

SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

RENTAL DWELLING LICENSING

PURPOSE

The purpose of the rental dwelling program is to increase the desirability of living and working in West Jordan. Owners of rental properties located in West Jordan are required to obtain a Rental Dwelling Business License. Participation in the Good Landlord Program is voluntary. The Good Landlord Program encourages good rental practices that will result in better tenants, reduced crime and improved safety of our communities.

GOAL

The goal of the rental dwelling program is to license all landlords operating within the City and to encourage them to participate in the Good Landlord Program. The Good Landlord Program offers training and Public Safety support to West Jordan landlords to assist them in choosing good tenants and maintaining their properties to a certain standard which will result in a reduction of crime.

OUTCOME MEASUREMENTS

- On a fiscal year basis, track the number of unlicensed property owners that are identified and subsequently come into compliance with City licensing requirements.
- Track the number of licensed property owners participating in the Good Landlord Program.

RENTAL PROP. LICENSING
10414107

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	0	35,346	59,701
4110030	SICK LEAVE BUYOUT	0	0	432	400
4130110	RETIREMENT	0	0	6,795	11,528
4130120	MEDICAL & DENTAL INSURANCE	0	0	7,767	13,724
4130130	WORKERS COMPENSATION	0	0	62	104
4130140	LONG-TERM DISABILITY	0	0	392	663
4130150	UNEMPLOYMENT	0	0	177	299
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	0	0	90
4240000	OFFICE SUPPLIES	0	0	4,500	4,500
4252000	COMPUTER	0	0	4,000	0
4330000	TRAINING	0	0	0	650
4610000	MISCELLANEOUS SUPPLIES	0	0	1,400	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL BUSINESS LICENSING	**0**	**0**	**60,871**	**91,659**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**50,971**	**86,419**
OPERATING EXPENSES	**0**	**0**	**9,900**	**5,240**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**0**	**60,871**	**91,659**

SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

UTILITY BILLING

PURPOSE

Utility billing maintains and reads City water meters, creates utility bills, researches and adjusts account balances, and responds to utility billing inquiries. The Finance Division is also working with the Public Works division on a utility rate study intended to determine the adequate revenues to be collected in order to sustain utility operations and achieve long range service goals.

GOAL

- Improve customer service and accurate revenue collection by reducing billing errors. Currently billing errors are most commonly caused by equipment failure. The Finance Division is working closely with Public Works division to implement a water meter replacement policy.
- On annual basis, update the utility rate study with actual revenues and expenditures. Provide a report to City Council and recommend either adjusting or maintaining utility rates.

OUTCOME MEASUREMENTS

- Track and compare the number of read errors for each district on a monthly basis.
- Annually review the meter replacement policy and track actual meters replaced.
- Compare water consumption billing reports to water source reports (water-in to water-out.)
- Note whether the utility rate study was completed and provided to the City Council on an annual basis.
- Continue to improve accuracy of billing.
- Reduce the amount of uncollected account write-offs.
- Provide needed training to staff members.

UTILITY BILLING
10414201

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	309,061	297,562	289,507
4110001	SALARIES PART/SEASONAL	0	14,118	0	14,118
4110003	OVERTIME	0	4,000	1,000	4,000
4110030	SICK LEAVE BUYOUT	0	1,200	627	600
4110100	ON CALL SALARIES	0	3,235	3,212	3,235
4130110	RETIREMENT	0	64,610	60,218	60,828
4130120	MEDICAL & DENTAL INSURANCE	0	57,697	49,542	52,056
4130130	WORKERS COMPENSATION	0	3,150	2,167	2,037
4130140	LONG-TERM DISABILITY	0	3,431	3,309	3,214
4130150	UNEMPLOYMENT	0	1,616	1,490	1,518
4130160	VEHICLE ALLOWANCE	0	1,398	1,398	1,398
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	500	500	500
4240000	OFFICE SUPPLIES	0	150,450	145,000	148,450
4250000	EQUIPMENT SUPPLIES & MAINT.	0	13,000	11,000	4,300
4250010	UNIFORMS	0	1,660	1,660	1,660
4255000	FLEET LEASE	0	18,764	18,764	18,167
4280000	TELEPHONE	0	4,320	3,200	1,668
4330000	TRAINING	0	800	800	800
4540000	BANK CHARGES	0	115,000	110,000	115,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL UTILITY BILLING	**0**	**768,010**	**711,449**	**723,056**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**463,516**	**420,525**	**432,511**
OPERATING EXPENSES	**0**	**304,494**	**290,924**	**290,545**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**768,010**	**711,449**	**723,056**

SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

TRANSFERS OUT

PURPOSE

Revenues collected, or fund balance held in the General Fund, sometimes need to be expended in another fund. The movement of these funds is represented as a Transfer Out from the General Fund. The transfers this year are to fund the general City portion of a potential obligation to a special improvement district (Stonecreek SID, for a portion of the cost of maintaining parks); the movement of C Road (State gas tax) shared revenues and earmarked Telecommunications/Franchise taxes into the Roads Capital Fund for specific road construction and/or maintenance projects; lease payments for the City Hall and Fire Station 53 to the Municipal Building Authority for debt service; and the Western Stampede subsidy.

TRANSFERS OUT
10481001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
TRANSFERS OUT					
4927000	STONE CREEK FUND	0	3,200	3,200	3,200
4944000	ROAD CAPITAL FUND	0	2,058,702	1,815,798	1,900,000
4960000	BUILDING AUTHORITY FUND	0	712,058	712,058	709,220
4980000	WESTERN STAMPEDE FUND	0	27,000	27,000	27,000
	TOTAL TRANSFERS OUT	**0**	**2,800,960**	**2,558,056**	**2,639,420**

FUNCTIONAL SUMMARY

TRANSFERS OUT	**0**	**2,800,960**	**2,558,056**	**2,639,420**
TOTAL FUNCTIONAL AREAS	**0**	**2,800,960**	**2,558,056**	**2,639,420**

SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

FAIRWAY ESTATES SPECIAL SERVICE RECREATION DISTRICT

This district is a unique taxing entity … the only one of its kind in the City. This type of district would typically be formed for one (or both) of two purposes: (a) to provide an enhanced level of park/recreation facility for the district over facilities normally provided in other areas of the City; and (b) to restrict access to the facilities from the general public. Today's preferred approach to accomplish those same purposes for small neighborhood facilities would be to form a private homeowners' association (HOA) that would own and maintain the facility. Multiple small districts like this would be a significant administrative burden to the City and detract from the City's core mission and goals. It would probably be prudent to evaluate the ongoing effectiveness of the district and explore alternative service delivery models.

FAIRWAY ESTATES SPECIAL SERVICE REC. DISTRICT FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3110000	PROPERTY TAXES	9,931	10,040	10,040	10,116
3120000	DELINQUENT TAXES	231	170	170	170
3160000	MOTOR VEHICLE TAXES	1,883	1,732	1,732	800
3190000	PENALTY & INT ON DEL TAX	14	20	20	20
3610000	INTEREST EARNINGS	277	0	0	0
3871000	CONTRIB. FROM FUND BALANCE	0	38	0	1,300
TOTAL FAIRWAY EST. FUND REVENUES		12,336	12,000	11,962	12,406

FAIRWAY ESTATES SPECIAL SERVICE REC. DISTRICT 25

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	4,587	7,350	7,100	1,500
4270000	UTILITIES	3,510	3,150	3,100	3,245
4621000	MISCELLANEOUS SERVICES	912	1,500	1,600	7,661
	TOTAL FAIRWAY ESTATES	**9,009**	**12,000**	**11,800**	**12,406**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**9,009**	**12,000**	**11,800**	**12,406**
TOTAL FUNCTIONAL AREAS	**9,009**	**12,000**	**11,800**	**12,406**

SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

STONE CREEK SPECIAL IMPROVEMENT DISTRICT

When the Stone Creek development was proposed (as a master planned community), one of the development requirements was to set aside a minimum of 10% of the property for use as parks and open space. The developer chose to work with the Barney's Creek channel that wound through the development to use it as an enhanced amenity that would be attractive to homebuyers and represent a higher level of amenity than a typical residential subdivision would offer. The suggestion was that the amenities would remain available to the general public, particularly because they would form a section of connecting trail along Barney's Creek, and so the City agreed to pay 20% of the cost of ongoing maintenance. At the same time, since the amenities would be most beneficial to the properties located within the development, the remainder of the maintenance costs would be borne by those properties through assessments from a special improvement district which the City would administer.

There have been a number of challenges and issues surrounding the creation of the district, and it has not been activated to date. The City and developer are exploring the possibility of re-establishing the district. If that occurs during this fiscal year, we will see budget activity for the first time.

STONE CREEK S.I.D. FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3825000	TRANS FROM GENERAL FUND	2,800	3,200	3,200	3,200
3871000	CONTRIB. FROM FUND BALANCE	0	12,800	0	12,800
TOTAL STONE CREEK FUND REVENUES		2,800	16,000	3,200	16,000

STONE CREEK SPECIAL IMPROVEMENT DISTRICT 27

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS				
4110000 SALARIES FULL-TIME	0	0	0	0
OPERATING EXPENSES				
4260000 BUILDING & GROUNDS	4,175	16,000	8,600	16,000
CAPITAL OUTLAYS				
4740000 EQUIPMENT	0	0	0	0
TOTAL STONE CREEK	**4,175**	**16,000**	**8,600**	**16,000**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**0**
OPERATING EXPENSES	**4,175**	**16,000**	**8,600**	**16,000**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**4,175**	**16,000**	**8,600**	**16,000**

SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

KRAFTMAID SPECIAL IMPROVEMENT DISTRICT

In order to attract the KraftMaid cabinet factory to West Jordan, the City and the State offered incentives. The City's primary incentive involved the creation of an Economic Development Area (EDA) that offered to commit tax increment income (increased amount of property taxes due to the increased value of the property after the building was built and equipment installed) to pay for certain improvements. There were also some additional infrastructure improvements that the City agreed to allow bond debt financing for in order to spread the cost out over a number of years. The Special Improvement District (SID) was formed to issue the bonds and create assessments against the property to pay the debt service. Those assessments can be all or partially paid by surplus tax increment from the EDA (the amount of increment not needed to pay the EDA's commitments); from impact fees on a schedule approved by the City Council; and then from direct payments from the manufacturer. In fact, the parent company (Masco) has the ultimate responsibility to cover any outstanding debt requirement so City resources are not at risk. Bond payment schedules are found in the Debt Service Scheduled Payments chart in the Budget Appendix.

KRAFTMAID S.I.D. FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3873000	TRANSFER FROM RDA FUND	146,005	0	201,617	201,617
3871000	CONTRIB. FROM FUND BALANCE	0	201,617	0	0
TOTAL KRAFTMAID S.I.D. FUND REVENUES		146,005	201,617	201,617	201,617

KRAFTMAID SPECIAL IMPROVEMENT DISTRICT 29

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	0	0	0
OPERATING EXPENSES					
4820000	INTEREST	201,766	200,117	200,117	200,117
4830000	AGENTS FEE	0	1,500	1,500	1,500
CAPITAL OUTLAYS					
4731060	ROAD IMPROVEMENTS	0	0	0	0
	TOTAL KRAFTMAID S.I.D.	**201,766**	**201,617**	**201,617**	**201,617**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**0**
OPERATING EXPENSES	**201,766**	**201,617**	**201,617**	**201,617**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**201,766**	**201,617**	**201,617**	**201,617**

SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

MUNICIPAL BUILDING AUTHORITY

The Municipal Building Authority (MBA) is a specialized financing mechanism that allows the City to issue bonds for the construction of public facilities (in our case, the City Hall and the Fire Headquarters/Station 53 at Jordan Landing). The bonds are collateralized by the commitment of lease payments from the City's General Fund and avoid the more problematic use of general obligation bonding. Bond payment schedules are found in the Debt Service Scheduled Payments chart in the Budget Appendix.

BUILDING AUTHORITY FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3610000	INTEREST EARNINGS	32,450	9,000	11,000	10,000
3622000	CITY HALL LEASE	445,285	444,563	444,563	447,950
3628000	FIRE STATION 53 LEASE	263,370	267,495	267,495	261,270
TOTAL BUILDING AUTH. FUND REVENUES		741,105	721,058	723,058	719,220

BUILDING AUTHORITY
42

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4810000	PRINCIPAL	480,000	505,000	505,000	525,000
4820000	INTEREST	225,655	204,058	204,058	181,220
4830000	AGENTS FEE	3,375	3,000	3,000	3,000
4890000	CONT TO FUND BALANCE	0	9,000	0	10,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL BUILDING AUTHORITY	**709,030**	**721,058**	**712,058**	**719,220**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**709,030**	**721,058**	**712,058**	**719,220**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**709,030**	**721,058**	**712,058**	**719,220**

SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

CAPITAL SUPPORT FUND

The Capital Support Fund serves two key functions. The first is as a debt service fund to handle the funding and payments on general fund-related capital improvement bonding (roads, parks, and storm projects). The second is as a holding fund for surplus funds not already assigned to a specific capital fund.

CAPITAL SUPPORT FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3110000	PROPERTY TAXES	821,320	823,619	823,619	823,811
3130000	SALES TAX	1,813,000	1,803,000	403,000	1,822,300
3374000	MISC INTERGOVERNMENT REV	200,000	0	0	0
3610000	INTEREST EARNINGS	91,485	27,000	30,000	30,440
3643000	SALE OF LAND	8,645	0	0	0
3875000	PRIOR YEARS RESERVES	0	865,135	0	0
TOTAL CAPITAL SUPP. FUND REVENUES		2,934,450	3,518,754	1,256,619	2,676,551

CAPITAL SUPPORT
43410001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4738022	INCENTIVE REBATES	21,072	28,500	28,500	0
4738038	LIBRARY	0	22,715	22,715	0
4810000	PRINCIPAL	1,925,000	1,995,000	1,995,000	2,095,000
4820000	INTEREST	704,284	628,539	628,539	546,052
4830000	AGENTS FEE	2,150	4,000	4,000	4,000
4890000	CONT TO FUND BALANCE	0	0	0	31,499
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4990000	GENERAL FUND	402,500	840,000	840,000	0
	TOTAL CAPITAL SUPPORT	**3,055,006**	**3,518,754**	**3,518,754**	**2,676,551**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**2,652,506**	**2,678,754**	**2,678,754**	**2,676,551**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**402,500**	**840,000**	**840,000**	**0**
TOTAL FUNCTIONAL AREAS	**3,055,006**	**3,518,754**	**3,518,754**	**2,676,551**

SUPPORT: ADMINISTRATIVE SERVICES

INFORMATION TECHNOLOGY DIVISION

INFRASTRUCTURE, SYSTEMS, PHONES

PURPOSE

Research, design, implement, maintain and daily monitor the following:

- Fiber optic, dedicated T1 and DS3, DSL and wireless communication lines.
- Switches, routers, firewalls, web filters, spam appliance and telephone PBX.
- Servers including files, e-mail, print and applications such as Pentamation, CityView, Spillman, Coris, Prosecutor, ImageTrend, LaserFiche, GIS and others.

GOALS

Provide the City with advanced, reliable and secure systems and communication infrastructure that are needed by all the City's departments to conduct their daily business process.

OUTCOME MEASUREMENTS

99% up-time on all systems (not including maintenance downtime).

IT SYSTEMS
10413601

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	135,834	134,157	133,127
4110003	OVERTIME	0	0	42	0
4110030	SICK LEAVE BUYOUT	0	600	585	600
4110100	ON CALL SALARIES	0	0	65	0
4130110	RETIREMENT	0	26,280	25,880	25,757
4130120	MEDICAL & DENTAL INSURANCE	0	14,899	14,070	14,812
4130130	WORKERS COMPENSATION	0	2,830	2,344	2,357
4130140	LONG-TERM DISABILITY	0	1,508	1,490	1,478
4130150	UNEMPLOYMENT	0	679	671	666
4130160	VEHICLE ALLOWANCE	0	1,398	1,398	1,398
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	148	148	148
4215000	MEMBERSHIPS	0	26	26	26
4240000	OFFICE SUPPLIES	0	502	502	502
4250000	EQUIPMENT SUPPLIES & MAINT.	0	18,810	15,000	18,810
4280000	TELEPHONE	0	1,103	1,103	1,103
4285000	NETWORK COMMUNICATIONS	0	176,935	150,000	176,935
4310000	PROFESSIONAL & TECHNICAL	0	1,800	1,800	1,800
4314000	INFO. SYSTEM CONTRACTS	0	274,200	260,000	271,100
4330000	TRAINING	0	1,950	1,000	1,500
4480000	DEPARTMENT SUPPLIES	0	113	113	113
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL IT SYSTEMS	**0**	**659,615**	**610,394**	**652,232**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**184,028**	**180,702**	**180,195**
OPERATING EXPENSES	**0**	**475,587**	**429,692**	**472,037**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**659,615**	**610,394**	**652,232**

SUPPORT: ADMINISTRATIVE SERVICES

INFORMATION TECHNOLOGY DIVISION

CUSTOMER HARDWARE

PURPOSE

Install, repair and maintain and replace the following:

- 400 workstations
- 70 printers and faxes
- 31 copiers and scanners
- 600 desk/cell phones and pagers; and 175 wireless cards.
- All network and systems hardware (i.e. servers and switches.)

GOAL

Ensure that City employees have the appropriate and functioning hardware to accomplish their duties.

Outcome Measurements

Respond and resolve 97% of work orders within 24 hours.

IT HARDWARE
10413602

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	106,763	96,760	90,524
4110003	OVERTIME	0	0	251	0
4110030	SICK LEAVE BUYOUT	0	500	590	600
4110100	ON CALL SALARIES	0	0	392	0
4130110	RETIREMENT	0	20,668	18,734	17,535
4130120	MEDICAL & DENTAL INSURANCE	0	14,770	12,594	11,809
4130130	WORKERS COMPENSATION	0	2,206	1,670	1,579
4130140	LONG-TERM DISABILITY	0	1,185	1,082	1,005
4130150	UNEMPLOYMENT	0	534	487	453
4130160	VEHICLE ALLOWANCE	0	1,398	1,398	1,398
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	148	148	148
4215000	MEMBERSHIPS	0	26	26	26
4240000	OFFICE SUPPLIES	0	502	502	502
4250000	EQUIPMENT SUPPLIES & MAINT.	0	18,810	15,000	18,810
4252500	WORKSTATION REPLACEMENT	0	170,000	120,000	170,000
4256100	COPIER MAINTENANCE	0	19,235	19,235	19,235
4280000	TELEPHONE	0	1,103	1,103	1,103
4330000	TRAINING	0	1,950	1,000	1,500
4480000	DEPARTMENT SUPPLIES	0	113	113	113
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL IT HARDWARE	**0**	**359,911**	**291,085**	**336,340**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**148,024**	**133,958**	**124,903**
OPERATING EXPENSES	**0**	**211,887**	**157,127**	**211,437**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**359,911**	**291,085**	**336,340**

SUPPORT: ADMINISTRATIVE SERVICES

INFORMATION TECHNOLOGY

TECHNICAL SUPPORT

PURPOSE

Provide 24/7, 365 days-per-year technical support to:

- Resolve software/hardware malfunction.
- Assist users on the use and operation of software programs and hardware peripherals.
- Train users on new and upgraded software.

GOAL

Assist City employees to successfully use all aspects of information technology services provided to them by resolving any issues the user may have.

OUTCOME MEASUREMENTS

Respond to 98% of work orders within four hours.

IT TECHNICAL SUPPORT
10413603

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	150,969	129,294	115,784
4110003	OVERTIME	0	4,185	4,185	4,185
4110030	SICK LEAVE BUYOUT	0	600	867	900
4110100	ON CALL SALARIES	0	0	850	0
4130110	RETIREMENT	0	29,261	25,075	22,475
4130120	MEDICAL & DENTAL INSURANCE	0	25,391	21,085	18,840
4130130	WORKERS COMPENSATION	0	2,635	1,821	1,600
4130140	LONG-TERM DISABILITY	0	1,676	1,450	1,285
4130150	UNEMPLOYMENT	0	755	654	579
4130160	VEHICLE ALLOWANCE	0	1,398	1,398	1,398
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	148	148	148
4215000	MEMBERSHIPS	0	26	26	26
4240000	OFFICE SUPPLIES	0	502	502	502
4256200	COPIER TONER	0	20,900	20,900	20,900
4280000	TELEPHONE	0	1,103	1,103	1,103
4330000	TRAINING	0	1,950	1,000	1,500
4480000	DEPARTMENT SUPPLIES	0	113	113	113
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL IT TECHNICAL SUPPORT	**0**	**241,612**	**210,471**	**191,338**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**216,870**	**186,679**	**167,046**
OPERATING EXPENSES	**0**	**24,742**	**23,792**	**24,292**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**241,612**	**210,471**	**191,338**

SUPPORT: ADMINISTRATIVE SERVICES

INFORMATION TECHNOLOGY

SOFTWARE DEVELOPMENT & DATABASE ADMINISTRATION

PURPOSE

Provide the necessary coding and software solutions to:

- Customize applications such as Pentamation, CityView, Spillman, Coris, Prosecutor, ImageTrend, GIS and others.
- Research business needs and match with the best solutions available.
- Develop, design, and deploy applications such as City website, Intranet, Pentamation/CityView data exchange, Pentamation reporting and others.
- Develop and maintain 26 system databases.

GOALS

Provide in-house software expertise to develop and manage software needs, resolve software issues, manage databases and maintain application.

OUTCOME MEASUREMENTS

97% up-time on database, Internet\Intranet and City-wide applications.

SOFTWARE DEVELOPMENT & DATABASE ADMIN. 10413604

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	97,636	97,624	97,636
4110030	SICK LEAVE BUYOUT	0	500	1,008	1,000
4130110	RETIREMENT	0	18,871	18,808	18,879
4130120	MEDICAL & DENTAL INSURANCE	0	13,723	13,670	14,163
4130130	WORKERS COMPENSATION	0	2,010	1,685	1,709
4130140	LONG-TERM DISABILITY	0	1,084	1,083	1,084
4130150	UNEMPLOYMENT	0	488	488	488
4130160	VEHICLE ALLOWANCE	0	1,398	1,398	1,398
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	148	148	148
4215000	MEMBERSHIPS	0	26	26	26
4240000	OFFICE SUPPLIES	0	502	502	502
4280000	TELEPHONE	0	1,103	1,103	1,103
4310000	PROFESSIONAL & TECHNICAL	0	1,800	1,800	1,800
4330000	TRAINING	0	1,950	1,950	1,500
4480000	DEPARTMENT SUPPLIES	0	113	113	113
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL SOFTWARE & DATABASE	**0**	**141,352**	**141,406**	**141,549**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**135,710**	**135,764**	**136,357**
OPERATING EXPENSES	**0**	**5,642**	**5,642**	**5,192**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**141,352**	**141,406**	**141,549**

SUPPORT: ADMINISTRATIVE SERVICES

HUMAN RESOURCES DIVISION

EMPLOYEE DEVELOPMENT & RELATIONS

PURPOSE

Oversees and coordinates employee relations programs that promote job satisfaction and positive employee morale. Coordinates the consistent City-wide application, interpretation, formulation and adherence to City personnel policies outlined in the Employee Handbook, as well as keeps current on applicable employment and benefit laws and regulations.

GOALS

Improve effectiveness of training and employee support programs.

OUTCOME MEASUREMENTS

Use employee surveys to evaluate training and employee support program effectiveness.

EMPLOYEE DEVELOPMENT & RELATIONS
10413401

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	71,578	57,086	48,682
4110001	SALARIES PART/SEASONAL	0	3,133	2,891	3,133
4110030	SICK LEAVE BUYOUT	0	600	1,020	200
4130110	RETIREMENT	0	14,173	9,503	9,714
4130120	MEDICAL & DENTAL INSURANCE	0	3,237	1,941	8,129
4130130	WORKERS COMPENSATION	0	1,472	950	654
4130140	LONG-TERM DISABILITY	0	795	522	540
4130150	UNEMPLOYMENT	0	374	250	259
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	700	550	700
4215000	MEMBERSHIPS	0	1,400	1,530	1,530
4240000	OFFICE SUPPLIES	0	2,320	1,000	2,320
4310000	PROFESSIONAL & TECHNICAL	0	2,500	3,000	2,872
4330000	TRAINING	0	3,700	3,500	3,700
4610130	EDUCATIONAL ASSISTANCE	0	18,000	7,500	18,000
CAPITAL OUTLAYS					
4740102	OFFICE & FURNISHING	0	0	0	0
	TOTAL EMPLOYEE DEV. & REL.	**0**	**123,982**	**91,243**	**100,433**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**95,362**	**74,163**	**71,311**
OPERATING EXPENSES	**0**	**28,620**	**17,080**	**29,122**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**123,982**	**91,243**	**100,433**

SUPPORT: ADMINISTRATIVE SERVICES

HUMAN RESOURCES

RECRUITING & RETENTION

PURPOSE

Provide effective recruiting and selection strategies to provide management with timely and adequate pool of qualified applicants. Oversee maintenance of City's compensation and classification table.

GOALS

Determine cost per hire for various City positions to identify opportunities to streamline the recruiting process to make it more efficient and cost effective.

OUTCOME MEASUREMENTS

Utilize data from submitted employment applications to identify which recruiting sources are the most effective.

RECRUITING & RETENTION
10413402

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	68,529	66,526	55,008
4110001	SALARIES PART/SEASONAL	0	6,266	5,781	6,266
4110030	SICK LEAVE BUYOUT	0	600	217	200
4130110	RETIREMENT	0	13,865	13,109	11,215
4130120	MEDICAL & DENTAL INSURANCE	0	4,520	3,979	4,696
4130130	WORKERS COMPENSATION	0	493	403	295
4130140	LONG-TERM DISABILITY	0	761	722	611
4130150	UNEMPLOYMENT	0	374	354	306
OPERATING EXPENSES					
4220000	PUBLIC NOTICES	0	9,000	1,500	3,000
4240000	OFFICE SUPPLIES	0	2,053	500	2,053
4610170	RECOGNITION & WELLNESS	0	2,000	2,000	2,000
CAPITAL OUTLAYS					
4740102	OFFICE & FURNISHING	0	0	0	0
	TOTAL RECRUITING & RET.	**0**	**108,461**	**95,091**	**85,650**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**95,408**	**91,091**	**78,597**
OPERATING EXPENSES	**0**	**13,053**	**4,000**	**7,053**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**108,461**	**95,091**	**85,650**

SUPPORT: ADMINISTRATIVE SERVICES

HUMAN RESOURCES

SAFETY & BENEFITS

PURPOSE

Maintain a cost effective and competitive employee benefit package by analyzing market trends and City funding to identify on an annual basis opportunities for cost savings and efficiency.

GOALS

Promote cost effective usage of benefits through employee education.

OUTCOME MEASUREMENTS

Track the number of employee benefit training sessions offered throughout the year.

BENEFITS
10413403

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	81,168	77,432	25,923
4110001	SALARIES PART/SEASONAL	0	6,266	5,781	6,266
4110030	SICK LEAVE BUYOUT	0	800	681	200
4130110	RETIREMENT	0	16,308	14,932	5,602
4130120	MEDICAL & DENTAL INSURANCE	0	10,438	10,570	3,206
4130130	WORKERS COMPENSATION	0	1,401	1,209	244
4130140	LONG-TERM DISABILITY	0	901	828	288
4130150	UNEMPLOYMENT	0	437	402	161
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	405	400	405
4240000	OFFICE SUPPLIES	0	627	100	627
4610080	DRUG TESTING	0	9,100	4,000	5,300
4610170	RECOGNITION & WELLNESS	0	1,000	1,000	0
CAPITAL OUTLAYS					
4740102	OFFICE & FURNISHING	0	0	0	0
	TOTAL BENEFITS	**0**	**128,851**	**117,335**	**48,222**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**117,719**	**111,835**	**41,890**
OPERATING EXPENSES	**0**	**11,132**	**5,500**	**6,332**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**128,851**	**117,335**	**48,222**

Justice Court

Justice Court 150

COURTS

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	708,398	734,381	678,041	690,102
OPERATING EXPENSES	112,023	138,005	139,650	136,825
TOTAL FUNCTIONAL AREAS	820,421	872,386	817,691	826,927
PROGRAM SUMMARY				
JUSTICE COURT		872,386	817,691	826,927
TOTAL COURTS		872,386	817,691	826,927

JUSTICE COURT

PURPOSE

The West Jordan Justice Court is responsible for adjudicating infractions, Class C and Class B misdemeanor violations of State Laws and City Ordinances. The court also provides a small claims forum for civil disputes of $10,000 or less.

GOALS

- Continue to serve the public and strive to maintain a 30 to 60 day calendar, enabling those charged with traffic and criminal offenses to be able to have their cases adjudicated in a speedy, efficient and fair manner.
- Maintain current tracking of past due fine payments, probations, and all other ordered conditions of sentences.

OUTCOME MEASUREMENTS

- It is difficult to measure performance of the Court since much of what we do is in cooperation with the Police Department and Legal Department. The Court will continue to work closely with these two departments to accomplish the mission of the Justice Court.
- It has become obvious that the slowdown in the economy has affected the Justice Court. Revenue generated from fines and forfeitures has decreased as people have gone through periods of unemployment or otherwise have less disposable income. It is anticipated that even more money will be spent for court-appointed lawyers this coming year, following the trend of the previous year.
- Revenue generated from fines and forfeitures fluctuate as case filings fluctuate so the Court will continue to monitor case filings and revenue in order to remedy any systemic problems that may surface.

JUSTICE COURT
10412101

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	503,636	474,068	473,673
4110003	OVERTIME	0	8,500	0	8,500
4110030	SICK LEAVE BUYOUT	0	2,200	1,148	1,200
4130110	RETIREMENT	0	99,873	93,546	94,076
4130120	MEDICAL & DENTAL INSURANCE	0	105,469	95,182	98,610
4130130	WORKERS COMPENSATION	0	1,005	885	827
4130140	LONG-TERM DISABILITY	0	5,590	5,255	5,258
4130150	UNEMPLOYMENT	0	2,518	2,367	2,368
4130160	VEHICLE ALLOWANCE	0	5,590	5,590	5,590
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	615	615	660
4215000	MEMBERSHIPS	0	560	560	735
4240000	OFFICE SUPPLIES	0	32,050	22,000	22,000
4250000	EQUIPMENT SUPPLIES & MAINT.	0	5,355	4,000	1,265
4250010	UNIFORMS	0	250	250	250
4280000	TELEPHONE	0	3,280	3,280	2,020
4310000	PROFESSIONAL & TECHNICAL	0	26,000	30,000	30,000
4311000	JURY	0	2,500	1,550	2,500
4330000	TRAINING	0	7,395	7,395	7,395
4610007	LEGAL DEFENDERS	0	60,000	70,000	70,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL JUSTICE COURT	**0**	**872,386**	**817,691**	**826,927**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**734,381**	**678,041**	**690,102**
OPERATING EXPENSES	**0**	**138,005**	**139,650**	**136,825**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**872,386**	**817,691**	**826,927**

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POLICE DEPARTMENT

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	11,712,147	12,331,742	11,817,512	12,135,911
OPERATING EXPENSES	2,256,496	2,365,499	2,320,514	2,077,566
TOTAL FUNCTIONAL AREAS	13,968,643	14,697,241	14,138,026	14,213,477
PROGRAM SUMMARY				
POLICE ADMINISTRATION		1,612,419	1,579,688	1,342,185
INVESTIGATIONS DIVISION				
GENERAL INVESTIGATIONS		1,664,544	1,570,085	1,535,717
VICTIM ASSISTANCE		128,275	127,711	127,748
JUVENILE		843,137	822,570	831,729
POLICE SPECIAL OPERATIONS		510,005	469,898	569,676
TOTAL INVESTIGATIONS		3,145,961	2,990,264	3,064,870
SUPPORT SERVICES DIVISION				
POLICE RECORDS		637,399	599,958	610,488
BUILDING SECURITY		343,402	334,980	342,294
EVIDENCE		151,023	149,831	149,064
WARRANTS		239,190	229,217	233,568
POLICE TRAINING		370,260	347,337	325,452
TOTAL SUPPORT SERVICES		1,741,274	1,661,323	1,660,866
LINE SERVICES DIVISION				
PATROL		5,152,777	5,086,193	5,260,558
TRAFFIC		783,235	781,901	810,478
CODE ENF./COMM. POLICING		790,581	606,856	596,535
CRIME PREVENTION		179,252	180,308	178,696
K-9 UNIT		219,016	202,999	173,092
CROSSING GUARDS		498,697	449,863	513,792
SWAT		143,431	167,158	180,688
ANIMAL CONTROL		430,598	431,473	431,717
TOTAL LINES SERVICES		8,197,587	7,906,751	8,145,556
TOTAL POLICE		14,697,241	14,138,026	14,213,477

POLICE DEPARTMENT

ADMINISTRATION

PURPOSE

To provide oversight, direction, and review of various programs in the police department for efficiency and responsiveness to the needs of the City Manager, Mayor, City Council, and citizens.

GOALS

- Review each program to ensure its effectiveness in benefiting the police department in order to ensure that the best possible police services are provided to our citizens.
- Be able to document and demonstrate all workloads and time effectiveness.
- Ensure that all police activities are conducted within the law and department policies.

OUTCOME MEASUREMENTS

- Continually track the expense line of each program to ensure they stay within their respective budgets.
- Provide timely information and reports to the City Manager, Mayor, City Council and, when appropriate, to the public.
- Provide crime and statistical analysis to demonstrate the crime trends and effectiveness of all programs.
- Use data analysis to steer police efforts in the most cost effective and efficient manner possible.

POLICE ADMINISTRATION
10421101

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	270,375	270,365	270,375
4110003	OVERTIME	0	500	500	500
4110030	SICK LEAVE BUYOUT	0	1,000	2,862	2,900
4130110	RETIREMENT	0	60,448	57,490	62,894
4130120	MEDICAL & DENTAL INSURANCE	0	37,600	37,745	39,104
4130130	WORKERS COMPENSATION	0	2,860	2,397	2,083
4130140	LONG-TERM DISABILITY	0	3,001	3,001	3,001
4130150	UNEMPLOYMENT	0	1,352	1,352	1,352
4130170	UNIFORM ALLOWANCE	0	720	723	720
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	3,205	3,332	3,205
4215000	MEMBERSHIPS	0	1,020	900	1,020
4240000	OFFICE SUPPLIES	0	21,650	19,500	21,650
4250000	EQUIPMENT SUPPLIES & MAINT.	0	93,480	89,000	23,800
4252000	COMPUTER	0	148,354	138,500	76,704
4255000	FLEET LEASE	0	4,691	4,691	4,542
4259000	POLICE VEHICLE EQUIPMENT	0	146,053	146,053	0
4280000	TELEPHONE	0	65,110	75,000	83,110
4310000	PROFESSIONAL & TECHNICAL	0	693,915	673,000	693,915
4330000	TRAINING	0	4,760	4,300	4,760
4459000	FIREARMS RANGE	0	13,250	13,250	13,250
4480000	DEPT SUPPLIES	0	5,300	5,300	5,300
4480020	FED ASSET SHARING PROGRAM	0	33,475	30,127	27,700
4510000	INSURANCE	0	300	300	300
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL POLICE ADMINISTRATION	**0**	**1,612,419**	**1,579,688**	**1,342,185**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**377,856**	**376,435**	**382,929**
OPERATING EXPENSES	**0**	**1,234,563**	**1,203,253**	**959,256**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**1,612,419**	**1,579,688**	**1,342,185**

POLICE DEPARTMENT
INVESTIGATIONS & SUPPORT SERVICES
INVESTIGATIONS

PURPOSE

The Investigations Division conducts follow-up investigations into crimes against persons and property crimes. These include everything from thefts and assaults to aggravated robbery and murder. Detectives conduct interviews, coordinate with other detectives and agencies, perform field work, interrogate suspects, make arrests, prepare cases for court and testify in court.

GOALS

- Provide the best possible criminal investigative service to the citizens we serve.
- Reduce the time between the time of the crime report and beginning of initial follow-up investigation.
- Prioritize criminal cases based upon solvability and severity.
- Improve solvability rates which, in turn, will result in a higher arrest rates.

OUTCOME MEASUREMENTS

- Measure and compare cases received with cases solved.
- Keep major crimes detective caseloads to less than 100 per detective/year.
- Keep property crimes detective caseloads to less than 225 per detective/year.
- Monitor case loads to ensure that resources are deployed in the most efficient manner possible.

GENERAL INVESTIGATIONS
10421102

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	1,013,032	958,237	921,476
4110003	OVERTIME	0	63,996	62,000	51,996
4110030	SICK LEAVE BUYOUT	0	5,600	7,871	7,900
4110100	ON CALL SALARIES	0	7,700	5,918	7,700
4130110	RETIREMENT	0	261,504	244,376	251,482
4130120	MEDICAL & DENTAL INSURANCE	0	169,474	158,397	162,625
4130130	WORKERS COMPENSATION	0	20,329	16,187	13,192
4130140	LONG-TERM DISABILITY	0	11,245	10,731	10,228
4130150	UNEMPLOYMENT	0	5,065	4,834	4,607
4130170	UNIFORM ALLOWANCE	0	10,080	7,813	10,080
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	740	0	740
4215000	MEMBERSHIPS	0	350	350	350
4250000	EQUIPMENT SUPPLIES & MAINT.	0	18,980	18,000	18,980
4250010	UNIFORMS	0	1,800	1,620	1,800
4255000	FLEET LEASE	0	65,674	65,674	63,586
4310000	PROFESSIONAL & TECHNICAL	0	5,000	4,500	5,000
4330000	TRAINING	0	3,975	3,577	3,975
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL GEN. INVESTIGATIONS	**0**	**1,664,544**	**1,570,085**	**1,535,717**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**1,568,025**	**1,476,364**	**1,441,286**
OPERATING EXPENSES	**0**	**96,519**	**93,721**	**94,431**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**1,664,544**	**1,570,085**	**1,535,717**

POLICE DEPARTMENT
INVESTIGATIONS & SUPPORT SERVICES
VICTIM ASSISTANCE

PURPOSE
To provide support, resources, and referrals to victims of domestic violence as well as other violent crimes and/or critical incidents.

GOALS
Continue to provide the best possible victim assistance support to the citizens we serve.

OUTCOME MEASUREMENTS
- Measure the amount and types of victim advocacy services provided, and compare with recent past years to determine benchmarks.
- Increase the number of volunteer hours used in the program by 5%.
- Provide victim advocacy services in support of the police department at a level consistent with previous years.

VICTIM ASSISTANCE
10421103

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	87,278	87,860	87,278
4110003	OVERTIME	0	0	596	0
4110030	SICK LEAVE BUYOUT	0	400	212	200
4110100	ON CALL SALARIES	0	0	471	0
4130110	RETIREMENT	0	16,920	17,029	16,917
4130120	MEDICAL & DENTAL INSURANCE	0	7,162	5,787	7,448
4130130	WORKERS COMPENSATION	0	1,128	952	816
4130140	LONG-TERM DISABILITY	0	969	980	969
4130150	UNEMPLOYMENT	0	436	442	436
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	0	1,000	800	1,000
4255000	FLEET LEASE	0	9,382	9,382	9,084
4310000	PROFESSIONAL & TECHNICAL	0	3,400	3,000	3,400
4330000	TRAINING	0	200	200	200
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL VICTIM ASSISTANCE	**0**	**128,275**	**127,711**	**127,748**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**114,293**	**114,329**	**114,064**
OPERATING EXPENSES	**0**	**13,982**	**13,382**	**13,684**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**128,275**	**127,711**	**127,748**

POLICE DEPARTMENT

INVESTIGATIONS & SUPPORT SERVICES

JUVENILE BUREAU

PURPOSE

To provide a police presence in all public schools in City of West Jordan. To work and coordinate with school administrators to ensure the safety and security of all students and faculty. Provide law enforcement education through classroom courses taught in each of the public high schools, and DARE courses taught at each of the 16 elementary schools. School resource officers (SRO) conduct initial response and follow-up investigations to crimes committed on public school property.

GOALS

- Develop and maintain positive relations with students, school administrators, and faculties that will foster safe and productive learning and working environments in the schools.
- Keep caseloads below 150 per SRO detective/year.
- Evaluate statistical data to determine minimum supervision and personnel requirements.

OUTCOME MEASUREMENTS

- Measure the number of students whom complete education courses delivered by WJPD officers.
- Thoroughly complete assigned investigations within a reasonable amount of time.
- Measure enforcement actions taken on a monthly basis.

JUVENILE
10421104

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	510,908	499,026	496,640
4110003	OVERTIME	0	5,826	9,600	5,826
4110005	TRAFFIC ENFORCEMENT	0	0	2,417	0
4110030	SICK LEAVE BUYOUT	0	3,400	1,842	1,800
4110100	ON CALL SALARIES	0	0	1,375	0
4130110	RETIREMENT	0	141,545	132,742	147,657
4130120	MEDICAL & DENTAL INSURANCE	0	93,839	94,152	96,978
4130130	WORKERS COMPENSATION	0	10,969	8,883	7,751
4130140	LONG-TERM DISABILITY	0	5,671	5,517	5,513
4130150	UNEMPLOYMENT	0	2,555	2,485	2,483
4130170	UNIFORM ALLOWANCE	0	6,480	3,262	6,480
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	0	15,500	15,250	15,500
4250010	UNIFORMS	0	2,000	1,800	2,000
4255000	FLEET LEASE	0	42,219	42,219	40,876
4330000	TRAINING	0	2,225	2,000	2,225
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL JUVENILE	**0**	**843,137**	**822,570**	**831,729**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**781,193**	**761,301**	**771,128**
OPERATING EXPENSES	**0**	**61,944**	**61,269**	**60,601**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**843,137**	**822,570**	**831,729**

POLICE DEPARTMENT
INVESTIGATIONS & SUPPORT SERVICES
SPECIAL OPERATIONS

PURPOSE

Special Operations detectives conduct both proactive and follow-up investigations involving illegal drugs, gang-related crimes, and other cases requiring undercover or unusual investigative techniques. In this area, there is enough work for these detectives to keep them (and as many as we could assign) operating at full capacity. WJPD has assigned one detective to the DEA/Metro Narcotics Task Force and one detective to the Salt Lake Area Gang Project. Two additional detectives work “street-level” narcotics and narcotics follow-up investigations, while one sergeant supervises the unit.

GOALS

- Appropriately document all cases in an accurate and timely manner.
- Keep caseloads less than 150 cases per detective per year.
- Complete investigation of cases within 30 days of assignment.

OUTCOME MEASUREMENTS

- Bi-annual report and case audits to ensure accuracy and timeliness.
- Bi-annual caseload audits to verify compliance with caseload objectives.
- Bi-annual caseload audits to measure investigation time.

POLICE SPECIAL OPERATIONS 10421105

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	288,823	264,363	322,596
4110003	OVERTIME	0	36,653	35,195	36,653
4110030	SICK LEAVE BUYOUT	0	1,600	2,008	2,000
4110100	ON CALL SALARIES	0	0	78	0
4130110	RETIREMENT	0	80,495	72,666	96,391
4130120	MEDICAL & DENTAL INSURANCE	0	54,969	50,957	65,804
4130130	WORKERS COMPENSATION	0	6,201	4,680	5,021
4130140	LONG-TERM DISABILITY	0	3,206	2,897	3,581
4130150	UNEMPLOYMENT	0	1,444	1,305	1,613
4130170	UNIFORM ALLOWANCE	0	3,600	2,735	3,600
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	0	2,250	2,250	2,250
4255000	FLEET LEASE	0	18,764	18,764	18,167
4452000	SPECIAL OPERATIONS	0	12,000	12,000	12,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL POLICE SPECIAL OPS.	**0**	**510,005**	**469,898**	**569,676**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**476,991**	**436,884**	**537,259**
OPERATING EXPENSES	**0**	**33,014**	**33,014**	**32,417**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**510,005**	**469,898**	**569,676**

POLICE DEPARTMENT
INVESTIGATIONS & SUPPORT SERVICES
RECORDS

PURPOSE

The Records Division provides support to all other divisions within the police department. It is responsible for all data entry including reports, citations, scanning of documents, filing and collection of information for the NIBRS system (National Incident Based Reporting System). It is also responsible for collection of monies for bail, fingerprints, reports, and false alarms. The Records Division plays a key role in customer service since Records employees are often the first contact the citizens of West Jordan have when they are in need of police services.

GOALS

- Keep workable minutes at or below 420.
- Ensure quality customer service.
- Ensure quality data entry and filing.
- Reduce the vulnerability of injuries and subsequent lawsuits in the holding facility.

OUTCOME MEASUREMENTS

- Continually evaluate work schedules to ensure that the optimum number of personnel is working at any given time.
- Evaluate customer service using social research methods.
- Individual audits of data entry process for accuracy and efficiency.
- Audit process for monitoring jail inmates to ensure appropriate monitoring and response to problems by Records technicians.

POLICE RECORDS
10421106

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	382,970	359,221	357,112
4110001	SALARIES PART/SEASONAL	0	71,319	71,309	71,319
4110003	OVERTIME	0	13,603	5,709	13,603
4110030	SICK LEAVE BUYOUT	0	3,000	2,153	2,200
4110100	ON CALL SALARIES	0	2,300	1,756	2,300
4130110	RETIREMENT	0	83,324	81,510	77,106
4130120	MEDICAL & DENTAL INSURANCE	0	65,772	63,344	73,361
4130130	WORKERS COMPENSATION	0	1,830	1,571	771
4130140	LONG-TERM DISABILITY	0	4,215	4,215	3,928
4130150	UNEMPLOYMENT	0	2,255	2,225	2,126
4130170	UNIFORM ALLOWANCE	0	0	354	0
OPERATING EXPENSES					
4250010	UNIFORMS	0	1,000	900	1,000
4255000	FLEET LEASE	0	4,691	4,691	4,542
4330000	TRAINING	0	1,120	1,000	1,120
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL POLICE RECORDS	**0**	**637,399**	**599,958**	**610,488**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**630,588**	**593,367**	**603,826**
OPERATING EXPENSES	**0**	**6,811**	**6,591**	**6,662**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**637,399**	**599,958**	**610,488**

POLICE DEPARTMENT
INVESTIGATIONS & SUPPORT SERVICES
SECURITY

PURPOSE

State standards require that every person accessing the City justice court be screened for security and safety purposes. Since weapons and other contraband are not allowed in the court area, building security officers provide a screening service with the help of a magnetometer and other scanning technologies. Security officers also manage the City jail facility (i.e. prisoner booking/release, transporting, and feeding). This unit also manages that police department's relationship with local towing companies.

GOALS

- Ensure appropriate security for the justice court.
- Maintain and test panic alarms and visual monitoring systems.
- Conduct bi-annual yard inspections on tow companies.
- Obtain a minimum of eight hours training per officer on topics of court and homeland security.

OUTCOME MEASUREMENTS

- Maintain 100% court and building security.
- Monthly auditing of measurable tasks.
- Bi-annual audits on reports and other tasks in area of responsibility.

BUILDING SECURITY
10421107

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	220,455	219,602	220,455
4110003	OVERTIME	0	2,720	3,500	2,720
4110030	SICK LEAVE BUYOUT	0	1,200	949	900
4110050	ADDITIONAL PAY	0	0	132	0
4110100	ON CALL SALARIES	0	0	80	0
4130110	RETIREMENT	0	49,849	45,297	51,382
4130120	MEDICAL & DENTAL INSURANCE	0	33,537	32,119	32,790
4130130	WORKERS COMPENSATION	0	4,733	3,958	3,437
4130140	LONG-TERM DISABILITY	0	2,447	2,447	2,447
4130150	UNEMPLOYMENT	0	1,102	1,102	1,102
4130170	UNIFORM ALLOWANCE	0	720	362	720
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	0	15,332	13,800	15,332
4250010	UNIFORMS	0	1,650	2,000	1,650
4255000	FLEET LEASE	0	9,382	9,382	9,084
4330000	TRAINING	0	275	250	275
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL BUILDING SECURITY	**0**	**343,402**	**334,980**	**342,294**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**316,763**	**309,548**	**315,953**
OPERATING EXPENSES	**0**	**26,639**	**25,432**	**26,341**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**343,402**	**334,980**	**342,294**

POLICE DEPARTMENT
INVESTIGATIONS & SUPPORT SERVICES
EVIDENCE

PURPOSE

The evidence unit is responsible for the lawful intake, documentation, categorization, storage, disposal, and release of evidence and property. Proper evidence handling is absolutely essential for safety reasons and to maintain the integrity of the judicial process. The evidence unit handles the intake and processing of everything from guns and drugs, to bikes and bodily fluid. They are also responsible to properly dispose of surplus or unclaimed property.

GOALS

- Efficiently manage received property.
- Efficiently release found property/hold for owner property.
- Efficiently manage property stored.
- Reduce time spent to receive authorization on disposal of low-impact property.
- Reduce time spent to receive authorization on disposal of bio-hazard property (i.e. blood and urine).

OUTCOME MEASUREMENTS

- Bi-annual audits to ensure compliance with state law and department policy.
- Monthly measurement/monitoring of work tasks.
- Efficiently release found property/hold for owner property.
- Research and complete 100+ disposition forms monthly.
- Complete found property/hold for owner book release within 90 days.

EVIDENCE
10421108

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	80,175	79,834	80,175
4110001	SALARIES PART/SEASONAL	0	22,139	22,139	22,139
4110003	OVERTIME	0	0	1,117	0
4110030	SICK LEAVE BUYOUT	0	600	296	300
4110100	ON CALL SALARIES	0	0	40	0
4130110	RETIREMENT	0	19,271	19,001	19,486
4130120	MEDICAL & DENTAL INSURANCE	0	18,460	17,151	17,270
4130130	WORKERS COMPENSATION	0	1,985	1,647	1,450
4130140	LONG-TERM DISABILITY	0	890	890	890
4130150	UNEMPLOYMENT	0	512	512	512
4130170	UNIFORM ALLOWANCE	0	0	213	0
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	0	2,300	2,300	2,300
4255000	FLEET LEASE	0	4,691	4,691	4,542
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL EVIDENCE	**0**	**151,023**	**149,831**	**149,064**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**144,032**	**142,840**	**142,222**
OPERATING EXPENSES	**0**	**6,991**	**6,991**	**6,842**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**151,023**	**149,831**	**149,064**

POLICE DEPARTMENT
INVESTIGATIONS & SUPPORT SERVICES
WARRANTS

PURPOSE

Two officers are dedicated to working with the WJ Justice Court, WJPD Investigations Division, and the Joint Criminal Apprehension Team (JCAT) to locate and serve arrest warrants issued for individuals who are avoiding their responsibility to the court or who have not yet been apprehended for criminal violations.

GOALS

- Serve misdemeanor and felony warrants while giving priority to warrants originating in West Jordan.
- Assist the WJPD Investigations Division by serving warrants obtained through investigation.

OUTCOME MEASUREMENTS

- Increase number and value of warrants served by 5% annually.
- Collect data on number, originating agency, and types of warrants served.

WARRANTS
10421109

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	143,517	141,355	140,813
4110003	OVERTIME	0	6,660	4,594	6,660
4110030	SICK LEAVE BUYOUT	0	600	779	800
4110100	ON CALL SALARIES	0	0	51	0
4130110	RETIREMENT	0	39,720	38,633	41,332
4130120	MEDICAL & DENTAL INSURANCE	0	29,109	25,965	25,641
4130130	WORKERS COMPENSATION	0	3,081	2,520	2,161
4130140	LONG-TERM DISABILITY	0	1,593	1,593	1,563
4130150	UNEMPLOYMENT	0	718	718	704
4130170	UNIFORM ALLOWANCE	0	2,160	1,727	2,160
OPERATING EXPENSES					
4255000	FLEET LEASE	0	9,382	9,382	9,084
4310000	PROFESSIONAL & TECHNICAL	0	2,200	1,500	2,200
4330000	TRAINING	0	450	400	450
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL WARRANTS	**0**	**239,190**	**229,217**	**233,568**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**227,158**	**217,935**	**221,834**
OPERATING EXPENSES	**0**	**12,032**	**11,282**	**11,734**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**239,190**	**229,217**	**233,568**

POLICE DEPARTMENT
INVESTIGATIONS & SUPPORT SERVICES
TRAINING

PURPOSE

The Training Division provides support to all of the other divisions within the department. It is responsible for training (whether in-house or outside) of all officers and many civilian personnel within the department. The division is also responsible for the Volunteer Program (VIPS.), Citizens Police Academy (CPA), and the Honor Guard. Some of the training the division is responsible for is 40 hours of in-service training for police officers (to include URMMA standards), emergency vehicle operations, firearms, Taser use and deployment, ASP, arrest control and many other required certifications for police officers. The Training Division also reviews use-of-force, search and seizure, deadly force, police vehicle pursuits, as well as City and departmental policy and arrest issues.

GOALS

- Provide appropriate in-service training for each division in the department.
- Fulfill the requirements set by URMMA.
- See that the officers remain in compliance with policies and procedures.
- Continually adapt training to provide more job-specific knowledge.
- Increase the public's knowledge on police issues through the CPA.
- Effectively manage the VIPS program.

OUTCOME MEASUREMENTS

- Hold at least five in-service training courses annually.
- Review required policies at in-service or in shift briefings.
- Provide appropriate number of firearms courses per year in excess of minimum requirements outlined in policy.
- Provide support and instruction for those struggling with the physical fitness testing.
- Provide hands-on training to each police unit in the areas of high risk stops, building clearings, and active shooter scenarios.
- Continually improve Citizen Police Academy. Use student feedback to gage progress.
- Measure and analyze work output from VIP program.

POLICE TRAINING
10421110

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	213,904	196,984	177,517
4110003	OVERTIME	0	5,400	5,400	5,400
4110030	SICK LEAVE BUYOUT	0	800	1,414	1,400
4110100	ON CALL SALARIES	0	0	85	0
4130110	RETIREMENT	0	55,201	49,542	48,246
4130120	MEDICAL & DENTAL INSURANCE	0	35,617	35,919	36,304
4130130	WORKERS COMPENSATION	0	4,593	3,730	2,724
4130140	LONG-TERM DISABILITY	0	2,374	2,319	1,970
4130150	UNEMPLOYMENT	0	1,070	1,070	888
4130170	UNIFORM ALLOWANCE	0	1,440	1,508	1,440
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	0		0
4215000	MEMBERSHIPS	0	200	200	200
4250000	EQUIPMENT SUPPLIES & MAINT.	0	33,044	33,044	33,044
4250010	UNIFORMS	0	1,600	1,440	1,600
4255000	FLEET LEASE	0	9,382	9,382	9,084
4330000	TRAINING	0	3,235	2,900	3,235
4461000	CITIZENS ACADEMY	0	2,400	2,400	2,400
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL POLICE TRAINING	**0**	**370,260**	**347,337**	**325,452**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**320,399**	**297,971**	**275,889**
OPERATING EXPENSES	**0**	**49,861**	**49,366**	**49,563**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**370,260**	**347,337**	**325,452**

POLICE DEPARTMENT
INVESTIGATIONS & SUPPORT SERVICES
ANIMAL CONTROL

PURPOSE

The West Jordan Animal Shelter and officers/employees who manage the Animal Control Program ensure the humane treatment of pets and domesticated animals in the City. Adoption, spay/neuter, vaccination, licensing, and public education programs keep the public well-informed and both animals and citizens protected. This unit also serves as a contract provider of animal control services for the City of Murray.

GOALS

- Keep response times at a minimum.
- Increase proactive patrols.
- Increase number of animal adoptions.
- Increase number of pet licenses sold.
- Improve the quality of written reports.
- Improve service standards in the City of Murray to match that provided to the City of West Jordan.

OUTCOME MEASUREMENTS

- Keep two officers in the field whenever possible.
- Patrol each large City park at least once on each officer's shift.
- Walk through the dog park daily to perform license inspections.
- Increase the number of community events and "adopt-a-thons" in which we participate.
- Conduct semi-annual audits on reports for accuracy, content, and follow-through.
- Benchmark service standards in the City of Murray with West Jordan services to determine where, and what changes should be made in service levels.
- Collect statistical data on animal control services provided to both the City of West Jordan and the City of Murray.

ANIMAL CONTROL
10425301

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	254,615	253,541	254,615
4110003	OVERTIME	0	8,000	8,000	8,000
4110030	SICK LEAVE BUYOUT	0	800	1,859	1,900
4110100	ON CALL SALARIES	0	2,850	3,248	2,850
4130110	RETIREMENT	0	51,017	51,868	51,524
4130120	MEDICAL & DENTAL INSURANCE	0	50,703	49,525	52,731
4130130	WORKERS COMPENSATION	0	5,467	4,236	3,548
4130140	LONG-TERM DISABILITY	0	2,826	2,826	2,826
4130150	UNEMPLOYMENT	0	1,273	1,273	1,273
4130170	UNIFORM ALLOWANCE	0	0	163	0
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	0	150	0
4215000	MEMBERSHIPS	0	150	0	150
4250000	EQUIPMENT SUPPLIES & MAINT.	0	10,843	10,843	7,843
4250001	ADOPTION SUPPLIES	0	0	0	3,000
4250010	UNIFORMS	0	4,125	3,625	4,125
4255000	FLEET LEASE	0	18,764	18,764	18,167
4310000	PROFESSIONAL & TECHNICAL	0	5,200	8,250	5,200
4310830	PET STERILIZATION	0	8,900	8,400	8,900
4330000	TRAINING	0	1,165	1,165	1,165
4610000	MISCELLANEOUS SUPPLIES	0	3,900	3,900	3,900
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ANIMAL CONTROL	**0**	**430,598**	**431,636**	**431,717**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**377,551**	**376,539**	**379,267**
OPERATING EXPENSES	**0**	**53,047**	**55,097**	**52,450**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**430,598**	**431,636**	**431,717**

POLICE DEPARTMENT
LINE SERVICES
PATROL

PURPOSE
Act as the first responding unit to our citizens and businesses, responding to calls for services, traffic enforcement, community policing, patrol, and school crossing safety.

GOALS
- Keep workable minutes at or below 420 minutes.
- Appropriate traffic enforcement.
- Keep response times below three minutes on priority one and two calls.
- Keep workable time balanced between reactive and proactive patrol.
- Quality reporting of all citizen generated calls for service, on-viewed, and short forms.
- Provide quality first line law enforcement service.

OUTCOME MEASUREMENTS
- Workable minutes – Minimize briefing times not to exceed 15 minutes when applicable; Utilize Community Service Officers for telephonic details, traffic control, etc.
- Evaluate shift minimums using statistical data.
- Compile statistical data on response times and make adjustments as needed.
- Utilize Community Service Officers on lower priority calls; collect data and analyze effectiveness.
- Workable time – Strive to achieve 70% reactive patrol time and 30% proactive patrol time; track activity by use of statistical data.
- Maintain a minimum standard of traffic enforcement while using it as a proactive patrol tool. Analyze statistical data on outcomes monthly.
- Bi-annual audits on individual employees that focus on quality and conformity of reporting. Generate reports on findings.

PATROL
10421301

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	2,938,945	2,892,835	2,967,946
4110003	OVERTIME	0	84,031	84,031	84,031
4110005	TRAFFIC ENFORCEMENT	0	0	19,644	0
4110007	DUI ENFORCEMENT	0	102,463	78,616	65,000
4110030	SICK LEAVE BUYOUT	0	16,500	16,129	16,100
4110050	ADDITIONAL PAY	0	6,720	7,800	6,720
4110100	ON CALL SALARIES	0	6,000	5,768	6,000
4130110	RETIREMENT	0	801,991	782,000	867,814
4130120	MEDICAL & DENTAL INSURANCE	0	519,786	542,972	589,962
4130130	WORKERS COMPENSATION	0	62,277	51,012	45,386
4130140	LONG-TERM DISABILITY	0	32,306	31,786	32,628
4130150	UNEMPLOYMENT	0	14,552	14,020	14,697
4130170	UNIFORM ALLOWANCE	0	0	1,404	0
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	400	400	400
4250000	EQUIPMENT SUPPLIES & MAINT.	0	76,420	72,600	86,420
4250010	UNIFORMS	0	61,500	58,500	61,500
4255000	FLEET LEASE	0	394,046	394,046	381,514
4259000	POLICE VEHICLE EQUIP	0	25,400	24,130	25,000
4330000	TRAINING	0	9,440	8,500	9,440
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PATROL	**0**	**5,152,777**	**5,086,193**	**5,260,558**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**4,585,571**	**4,528,017**	**4,696,284**
OPERATING EXPENSES	**0**	**567,206**	**558,176**	**564,274**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**5,152,777**	**5,086,193**	**5,260,558**

POLICE DEPARTMENT
LINE SERVICES
TRAFFIC

PURPOSE
- Respond to traffic accidents.
- Determine fault in traffic accidents.
- Investigate serious injury and fatal accidents, accident reconstruction, apprehension of offenders (DUI).
- Directed traffic enforcement.

GOALS
- Respond to traffic accidents and conduct a quality investigation on each.
- Conduct quality accident reconstruction for accidents involving fatalities.
- Conduct traffic enforcement in high accident areas.
- Support Patrol and Investigations as needed.

OUTCOMES/MEASUREMENT
- Collect monthly and annual data on the number of traffic accidents investigated; bi-annual audits on report and investigation quality. Generate reports on findings.
- Analyze accident data and direct traffic enforcement accordingly. Identify correlations between enforcement activity and accident numbers and severity. Analyze statistical data on outcomes monthly.
- Compile statistical data on response times and make adjustments as needed.
- Collect monthly and annual data on support provided to the Patrol and Investigations Divisions.

TRAFFIC
10421302

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	446,005	466,378	461,141
4110003	OVERTIME	0	14,909	14,909	14,909
4110005	TRAFFIC ENFORCEMENT	0	59,000	29,842	59,000
4110007	DUI ENFORCEMENT	0	0	6,617	0
4110030	SICK LEAVE BUYOUT	0	2,750	2,222	2,200
4110100	ON CALL SALARIES	0	0	225	0
4130110	RETIREMENT	0	124,476	127,457	137,578
4130120	MEDICAL & DENTAL INSURANCE	0	71,720	72,042	74,682
4130130	WORKERS COMPENSATION	0	9,576	8,211	7,118
4130140	LONG-TERM DISABILITY	0	4,951	5,094	5,119
4130150	UNEMPLOYMENT	0	2,230	2,296	2,306
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	0	9,400	8,460	9,400
4255000	FLEET LEASE	0	37,528	37,528	36,335
4330000	TRAINING	0	690	620	690
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL TRAFFIC	**0**	**783,235**	**781,901**	**810,478**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**735,617**	**735,293**	**764,053**
OPERATING EXPENSES	**0**	**47,618**	**46,608**	**46,425**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**783,235**	**781,901**	**810,478**

POLICE DEPARTMENT

LINE SERVICES

CODE ENFORCEMENT/COMMUNITY ORIENTED POLICING

PURPOSE

- Serve as proactive wing of the Patrol Division.
- Increase positive relationships with businesses.
- Increase positive relationships with citizenry.
- Supplement Patrol Division during times of high call volume.
- Manage sex offender and parole registries within the City.
- Aid the Investigations Division in mitigating crime and the criminal element.

GOALS

- Focus on proactive enforcement activity while supplementing Investigations and Patrol as needed.
- Increase interaction with attendees in court assigned (community) classes to reduce recidivism.
- Maintain high level of business and citizen contacts in order to bolster relations with the community.
- Effectively and appropriately manage the sex offender and parole registries.

Outcome Measurements

- Collect and analyze monthly and annual data on proactive and reactive activity.
- Maintain data on number of citizen and business courses taught.
- Use satisfaction studies to monitor relationships with business and citizens.
- Collect and analyze monthly and annual data on management action on the sex offender and parole registries.

CODE ENFORCEMENT/ COMMUNITY POLICING 10421303

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	492,069	368,057	366,141
4110003	OVERTIME	0	7,836	14,857	7,836
4110005	TRAFFIC ENFORCEMENT	0	0	1,613	0
4110007	DUI ENFORCEMENT	0	0	3,130	0
4110030	SICK LEAVE BUYOUT	0	3,750	1,272	1,300
4110100	ON CALL SALARIES	0	0	320	0
4130110	RETIREMENT	0	118,220	87,398	89,996
4130120	MEDICAL & DENTAL INSURANCE	0	108,266	75,883	78,919
4130130	WORKERS COMPENSATION	0	10,565	6,664	5,688
4130140	LONG-TERM DISABILITY	0	5,462	4,142	4,064
4130150	UNEMPLOYMENT	0	2,460	1,867	1,831
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	0	1,000	900	1,000
4250010	UNIFORMS	0	2,900	2,755	2,900
4255000	FLEET LEASE	0	37,528	37,528	36,335
4330000	TRAINING	0	525	470	525
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CODE ENF./COMM. POL.	**0**	**790,581**	**606,856**	**596,535**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**748,628**	**565,203**	**555,775**
OPERATING EXPENSES	**0**	**41,953**	**41,653**	**40,760**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**790,581**	**606,856**	**596,535**

POLICE DEPARTMENT
LINE SERVICES
CRIME PREVENTION

PURPOSE
- Maintain Neighborhood Watch program.
- Maintain Good Landlord program.
- Maintain Business Watch program.
- Provide training to business and citizen groups on how to avoid criminal activity.
- Maintain McGruff House program.
- Attend Chamber of Commerce meetings and events.

GOALS
- Maintain Neighborhood Watch program.
- Maintain Good Landlord program.
- Maintain Business Watch program.
- Provide training to business and citizen groups on how to avoid criminal activity.
- Maintain McGruff House program.
- Attend Chamber of Commerce meetings and events.

OUTCOME MEASUREMENTS
- Collect monthly and annual data on program activity, trainings provided, and meetings attended.
- Use satisfaction studies to monitor relationships with business and citizens.

CRIME PREVENTION
10421304

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	111,959	111,432	111,752
4110003	OVERTIME	0	0	2,638	0
4110007	DUI ENFORCEMENT	0	0	20	0
4110030	SICK LEAVE BUYOUT	0	750	47	100
4110100	ON CALL SALARIES	0	0	139	0
4130110	RETIREMENT	0	23,105	23,038	23,473
4130120	MEDICAL & DENTAL INSURANCE	0	22,809	22,809	23,721
4130130	WORKERS COMPENSATION	0	2,404	2,000	1,727
4130140	LONG-TERM DISABILITY	0	1,243	1,243	1,240
4130150	UNEMPLOYMENT	0	560	560	559
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	50	50	50
4250010	UNIFORMS	0	300	300	300
4255000	FLEET LEASE	0	9,382	9,382	9,084
4330000	TRAINING	0	390	350	390
4460000	CRIME/FIRE PREVENTION	0	6,300	6,300	6,300
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CRIME PREVENTION	**0**	**179,252**	**180,308**	**178,696**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**162,830**	**163,926**	**162,572**
OPERATING EXPENSES	**0**	**16,422**	**16,382**	**16,124**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**179,252**	**180,308**	**178,696**

POLICE DEPARTMENT
LINE SERVICES
K-9

PURPOSE
The K-9 Unit is multi-purpose specialty group that performs all of the functions of sworn patrol officers, but specializes in narcotics detection, apprehension of violent offenders, and detection of wanted persons.

GOALS
Increase number of actual deployments:
- Maintain and analyze statistical data on deployments.
- Comparative analysis of performance within the unit.
- Maintain longitudinal data individually and in the aggregate.
- Participate in the Interagency K-9 Association.

Increase deployment success:
- Statistically track deployment success.
- Debriefings of both successful and unsuccessful deployments.
- Modify training in order to react to what is actually occurring in the field.

Patrol Performance:
- Statistically track patrol performance (reports written, arrests made, citations issued).
- Data contrasted with patrol shift and K-9 unit.

Use of force compliance:
- Proper reporting of use and show of force.
- Debriefings of use of force incidents.
- Feedback from the Training Division.
- Adjustment of tactics and procedures when appropriate.

Training hours:
- Ensure that appropriate amount and types of training is occurring.
- Maintain records of time, types, location, and success of training.
- Train with the Interagency K-9 Association.

OUTCOME MEASUREMENTS
- Collect monthly and annual data on number of actual deployments, deployment success, and patrol performance.
- Maintain data on training hours.
- Quarterly analysis of use of force compliance.

K-9 UNIT
10421305

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	121,219	112,665	90,750
4110003	OVERTIME	0	6,000	6,558	6,000
4110005	TRAFFIC ENFORCEMENT	0	0	2,382	0
4110007	DUI ENFORCEMENT	0	0	698	0
4110030	SICK LEAVE BUYOUT	0	750	422	400
4110050	ADDITIONAL PAY	0	5,460	2,647	5,460
4110100	ON CALL SALARIES	0	3,000	1,690	3,000
4130110	RETIREMENT	0	33,750	30,697	27,034
4130120	MEDICAL & DENTAL INSURANCE	0	24,850	22,478	18,460
4130130	WORKERS COMPENSATION	0	2,603	1,994	1,393
4130140	LONG-TERM DISABILITY	0	1,346	1,231	1,007
4130150	UNEMPLOYMENT	0	606	555	454
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	0	9,000	8,550	9,000
4255000	FLEET LEASE	0	9,382	9,382	9,084
4330000	TRAINING	0	1,050	1,050	1,050
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL K-9 UNIT	**0**	**219,016**	**202,999**	**173,092**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**199,584**	**184,017**	**153,958**
OPERATING EXPENSES	**0**	**19,432**	**18,982**	**19,134**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**219,016**	**202,999**	**173,092**

POLICE DEPARTMENT

Line Services

CROSSING GUARDS

PURPOSE

School crossing guards are civilian personnel who perform the important function of protecting children when they cross high traffic roadways while walking to or from school. They perform their duties by presenting both a visual and physical barrier between motorized vehicle traffic and pedestrian students.

GOALS

- Keep in touch with school authorities including district personnel, to determine the correct number of sanctioned crossings.
- Work with City engineering personnel to complete a proper needs survey and identify the correct placing of crosswalks for maximum safety.
- Work with Public Works personnel for proper installation of crosswalk lights and paint.
- Train twice each year to review safety issues and practices.
- Maintain records of time, types, and locations of student crossings.

OUTCOME MEASUREMENTS

- Collect data on number of actual crossings.
- Annually identify number of students eligible for crossing.
- Continually evaluate staffing needs based upon current student/traffic trends.
- Have no preventable injury claims.

CROSSING GUARDS
10421306

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	44,448	55,685	57,415
4110001	SALARIES PART/SEASONAL	0	380,421	324,573	380,421
4110003	OVERTIME	0	0	85	0
4110030	SICK LEAVE BUYOUT	0	250	0	100
4110100	ON CALL SALARIES	0	0	19	0
4130110	RETIREMENT	0	42,630	40,681	46,289
4130120	MEDICAL & DENTAL INSURANCE	0	8,018	8,525	8,979
4130130	WORKERS COMPENSATION	0	9,122	6,846	6,720
4130140	LONG-TERM DISABILITY	0	493	610	637
4130150	UNEMPLOYMENT	0	2,124	1,898	2,189
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	0	2,500	2,250	2,500
4250010	UNIFORMS	0	4,000	4,000	4,000
4255000	FLEET LEASE	0	4,691	4,691	4,542
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CROSSING GUARDS	**0**	**498,697**	**449,863**	**513,792**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**487,506**	**438,922**	**502,750**
OPERATING EXPENSES	**0**	**11,191**	**10,941**	**11,042**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**498,697**	**449,863**	**513,792**

POLICE DEPARTMENT
LINE SERVICES
SWAT

PURPOSE

The WJPD SWAT Team is a specialty group that specializes in service of high risk search warrants, apprehension of violent offenders, barricaded subjects, and hostage rescue. The SWAT team is a technical unit that has specialized equipment and training that gives the police department the ability to effectively handle high risk/low frequency street events where additional care is needed to preserve human life.

GOALS

- Continually train operators in order to prepare for high risk/low frequency events that occur.
- Participate in competitions in order to hone skills.
- Maintain use of force policy compliance.
- Appropriately deploy during high risk/low frequency events.

OUTCOME MEASUREMENTS

Actual Deployments:

- Maintain and analyze data on deployments.
- Participate in the Joint Swat Operations Group (JSOG).

Increase deployment success:

- Statistically track deployment success.
- Debriefings of both successful and unsuccessful deployments.
- Modify training in order to react to what is actually occurring.

Skill Level:

- Track shooting skill levels.
- Track fitness levels.
- Benchmark ourselves against other teams through competition.

Use of force compliance:

- Proper reporting of use and show of force.
- Debriefings of use of force incidents.
- Adjustment of tactics and procedures when appropriate.

Training hours:

- Ensure that appropriate amount and types of training is occurring.
- Maintain records of time, types, location, and success of training. Train with the JSOG and other teams.

SWAT
10421307

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	42,003	62,069	65,082
4110003	OVERTIME	0	14,317	5,181	14,317
4110005	TRAFFIC ENFORCEMENT	0	0	152	0
4110007	DUI ENFORCEMENT	0	0	557	0
4110030	SICK LEAVE BUYOUT	0	250	513	500
4110050	ADDITIONAL PAY	0	0	40	0
4110100	ON CALL SALARIES	0	0	222	0
4130110	RETIREMENT	0	11,704	16,215	19,412
4130120	MEDICAL & DENTAL INSURANCE	0	7,305	11,660	13,495
4130130	WORKERS COMPENSATION	0	902	1,051	1,009
4130140	LONG-TERM DISABILITY	0	466	648	722
4130150	UNEMPLOYMENT	0	210	294	325
4130170	UNIFORM ALLOWANCE	0	0	182	0
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	0	31,301	31,301	31,301
4250010	UNIFORMS	0	15,400	18,000	15,400
4255000	FLEET LEASE	0	14,073	14,073	13,625
4330000	TRAINING	0	5,500	5,000	5,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL SWAT	**0**	**143,431**	**167,158**	**180,688**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**77,157**	**98,784**	**114,862**
OPERATING EXPENSES	**0**	**66,274**	**68,374**	**65,826**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**143,431**	**167,158**	**180,688**

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FIRE DEPARTMENT

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	7,774,099	7,880,089	7,719,795	7,744,972
OPERATING EXPENSES	720,579	1,060,463	1,057,872	834,735
CAPITAL OUTLAYS	3,508	39,211	39,211	0
TOTAL FUNCTIONAL AREAS	8,498,186	8,979,763	8,816,878	8,579,707
PROGRAM SUMMARY				
FIRE ADMINISTRATION		489,320	684,533	403,977
FIRE PREVENTION		209,076	207,411	208,844
FIRE OPERATIONS		8,145,009	7,787,883	7,826,608
EMERGENCY OPS. CENTER		136,358	137,051	140,278
TOTAL FIRE		8,979,763	8,816,878	8,579,707

FIRE DEPARTMENT

ADMINISTRATION

PURPOSE
Provide overall vision, direction and accountability for all resources allocated to the Fire Department.

GOAL
Solicit input from external and internal customers regarding satisfaction, effectiveness and delivery of services.

OUTCOME /MEASUREMENT
- Improve customer satisfaction survey to include a return mail survey with current cards.
- Schedule strategic planning session with officers and platoon meetings with personnel to obtain feedback and give direction of City and Department initiatives.

FIRE ADMINISTRATION
10422001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	332,331	460,823	266,925
4110030	SICK LEAVE BUYOUT	0	1,500	866	900
4130110	RETIREMENT	0	64,183	88,245	51,540
4130120	MEDICAL & DENTAL INSURANCE	0	51,535	77,349	49,628
4130130	WORKERS COMPENSATION	0	4,297	5,470	2,029
4130140	LONG-TERM DISABILITY	0	3,689	5,084	2,963
4130150	UNEMPLOYMENT	0	1,662	2,290	1,335
4130170	UNIFORM ALLOWANCE	0	1,440	720	720
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	430	430	430
4240000	OFFICE SUPPLIES	0	1,338	1,338	1,338
4255000	FLEET LEASE	0	23,455	23,455	22,709
4310000	PROFESSIONAL & TECHNICAL	0	2,415	16,417	2,415
4330000	TRAINING	0	600	907	600
4453000	DEPARTMENT AWARDS	0	445	419	445
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL FIRE ADMINISTRATION	**0**	**489,320**	**684,533**	**403,977**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**460,637**	**641,567**	**376,040**
OPERATING EXPENSES	**0**	**28,683**	**42,966**	**27,937**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**489,320**	**684,533**	**403,977**

FIRE DEPARTMENT

PREVENTION

PURPOSE

Achieve fire and life safety for the City through prevention, enforcement and education, programs and activities.

GOALS

- Provide fire and emergency preparedness education through the *Ready West Jordan* program, fire safety presentations to community groups.
- Enforce the fire code through conducting fire safety inspections of new and incumbent business, reviewing and examining building plans for fire code compliance and approval, and take enforcement action to gain compliance to the law.
- Initiate, monitor, and support the fire investigations and offender prosecutions pertaining to those which are determined to be incendiary fires.
- Expand the capacity and efficiency of our personnel through training in areas of inspections, plans reviewing, fire code interpretation, and investigations.
- Implement paperless reporting and records through the procurement of the hardware and Imagetrend software's prevention management system.

OUTCOME MEASUREMENT

- Deliver 20 presentations in the community.
- Investigate all fires that occur in West Jordan.
- Deliver two training classes to the operation division on current fire inspection practices.
- Plans reviews complete within 14 days of their reception by the fire marshal's office.
- Fire enforcement, prevention, and preplanning will be done electronically and available for personnel use in the field.

FIRE PREVENTION
10422002

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	129,874	129,874	129,874
4110002	SPECIAL APPOINTMENTS	0	4,316	4,989	4,316
4110030	SICK LEAVE BUYOUT	0	600	1,046	1,000
4130110	RETIREMENT	0	25,147	25,147	25,153
4130120	MEDICAL & DENTAL INSURANCE	0	23,666	23,666	24,613
4130130	WORKERS COMPENSATION	0	2,529	2,529	2,392
4130140	LONG-TERM DISABILITY	0	1,442	1,442	1,442
4130150	UNEMPLOYMENT	0	649	649	649
4130170	UNIFORM ALLOWANCE	0	720	720	720
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	1,700	787	700
4215000	MEMBERSHIPS	0	390	390	390
4250000	EQUIPMENT SUPPLIES & MAINT.	0	150	694	150
4255000	FLEET LEASE	0	14,073	14,073	13,625
4310000	PROFESSIONAL & TECHNICAL	0	2,000	0	2,000
4460000	CRIME/FIRE PREVENTION	0	1,820	1,405	1,820
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL FIRE PREVENTION	**0**	**209,076**	**207,411**	**208,844**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**188,943**	**190,062**	**190,159**
OPERATING EXPENSES	**0**	**20,133**	**17,349**	**18,685**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**209,076**	**207,411**	**208,844**

FIRE DEPARTMENT

OPERATIONS, SUPPRESSION, MEDICAL, RESCUE

PURPOSE

To provide high-quality fire and medical services by properly training all 81 firefighters in modern procedures.

GOAL

- Provide 12 hours a month of required medical and fire education
- Improve post cardiac-arrest outcomes through hypothermia resuscitation techniques.
- Ensure department personnel's medical skills meet recertification requirements.
- Devise a needs assessment instrument for the training division.
- Provide safe, fully functioning and equipped apparatus.

OUTCOME MEASUREMENTS

- Coordinate four hours of medical and fire training per month, per platoon.
- Implement a post cardiac-arrest hypothermia program.
- Develop an in-house medical skills evaluation program.
- Create a training feedback form.
- Maintain a 95% in-service time for all department apparatus.

FIRE OPERATIONS
10422003

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	4,752,772	4,555,778	4,687,851
4110002	SPECIAL APPOINTMENTS	0	16,548	10,318	16,548
4110003	OVERTIME	0	357,663	347,663	357,663
4110030	SICK LEAVE BUYOUT	0	29,600	37,240	37,200
4110100	ON CALL SALARIES	0	34,078	23,563	34,078
4130110	RETIREMENT	0	924,401	872,138	912,016
4130120	MEDICAL & DENTAL INSURANCE	0	823,586	773,722	848,075
4130130	WORKERS COMPENSATION	0	91,257	70,565	84,714
4130140	LONG-TERM DISABILITY	0	52,013	49,174	51,292
4130150	UNEMPLOYMENT	0	23,429	22,150	23,105
4130170	UNIFORM ALLOWANCE	0	2,160	2,160	2,160
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	4,960	2,960	4,714
4215000	MEMBERSHIPS	0	680	680	920
4240000	OFFICE SUPPLIES	0	5,113	5,113	5,113
4250000	EQUIPMENT SUPPLIES & MAINT.	0	104,585	102,585	104,585
4250010	UNIFORMS	0	79,601	69,601	79,601
4255000	FLEET LEASE	0	145,422	145,422	140,797
4255100	VEHICLE LEASE	0	98,114	98,114	98,114
4255201	SCBA LEASE	0	0	0	36,653
4260000	BUILDING & GROUNDS	0	2,665	3,375	2,665
4270000	UTILITIES	0	49,314	55,014	49,314
4280000	TELEPHONE	0	43,216	41,216	35,216
4310000	PROFESSIONAL & TECHNICAL	0	182,139	181,639	182,139
4330000	TRAINING	0	26,630	23,630	20,000
4450000	DEPT SUPPLIES	0	255,407	254,407	11,630
4453000	DEPARTMENT AWARDS	0	445	445	445
CAPITAL OUTLAYS					
4740011	SHSP-WMD GRANT	0	39,211	39,211	0
	TOTAL FIRE OPERATIONS	**0**	**8,145,009**	**7,787,883**	**7,826,608**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**7,107,507**	**6,764,471**	**7,054,702**
OPERATING EXPENSES	**0**	**998,291**	**984,201**	**771,906**
CAPITAL OUTLAYS	**0**	**39,211**	**39,211**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**8,145,009**	**7,787,883**	**7,826,608**

FIRE DEPARTMENT

EMERGENCY MANAGEMENT & COMMUNITY PREPAREDNESS

PURPOSE

Through organized analysis, planning, decision-making and assignment of available resources we seek to mitigate, prepare for, respond to, and recover from the effects of disasters created by all types of hazards.

GOALS

- Increase public preparedness through the teaching of the Community Emergency Response Team curriculum.
- Encourage the participation of youth in community service and preparedness by involving them in the delivery of community preparedness training.
- Review, update and revise the West Jordan Emergency Operations Plan (EOP) to align with the Salt Lake County Emergency Operations basic plan.
- Involve community partners in emergency preparedness and continuity of operations planning.

OUTCOME MEASUREMENT

- Train 60 people in disaster preparedness through the Community Emergency Response Team (CERT) course. Generate class roles from two 30-student CERT courses during the fiscal year.
- Utilize student volunteers from West Jordan and Copper Hills High schools to assist in the teaching of the CERT courses. Create a Working relationship with school administrators and club supervisors for groups that encourage community service. Track volunteer participation from these groups.
- Prepare revisions and enhancements to the Emergency Operations Plan (EOP) for consideration and approval by the City Council. Prepare staff report and necessary materials for Council consideration and action at a Council Meeting by October 31, 2011.
- Create the West Jordan Local Emergency Planning Committee (LEPC) or its equivalent and hold monthly LEPC meetings for the public and local businesses. Develop a committee roster and provide roll sheets.

EMERGENCY OPERATIONS CENTER
10422004

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	86,443	86,443	86,443
4110030	SICK LEAVE BUYOUT	0	300	993	1,000
4130110	RETIREMENT	0	20,631	20,631	20,642
4130120	MEDICAL & DENTAL INSURANCE	0	11,833	11,833	12,306
4130130	WORKERS COMPENSATION	0	1,683	1,683	1,568
4130140	LONG-TERM DISABILITY	0	960	960	960
4130150	UNEMPLOYMENT	0	432	432	432
4130170	UNIFORM ALLOWANCE	0	720	720	720
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	25	25	25
4255000	FLEET LEASE	0	4,691	4,691	4,542
4451000	EMERGENCY OPERATIONS	0	8,640	8,640	11,640
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL EMERGENCY OPS. CTR.	**0**	**136,358**	**137,051**	**140,278**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**123,002**	**123,695**	**124,071**
OPERATING EXPENSES	**0**	**13,356**	**13,356**	**16,207**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**136,358**	**137,051**	**140,278**

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DEVELOPMENT DEPARTMENT

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	1,584,159	1,901,932	1,860,991	1,726,277
OPERATING EXPENSES	114,078	132,605	119,450	129,311
TOTAL FUNCTIONAL AREAS	1,698,237	2,034,537	1,980,441	1,855,588
PROGRAM SUMMARY				
DEVELOPMENT ADMINISTRATION		261,289	258,925	261,045
LONG-RANGE PLANNING		106,825	103,508	105,528
ZONING & CODE ENFORCEMENT		31,544	26,795	24,501
DEVELOPMENT REVIEW		508,195	475,903	411,069
ECONOMIC DEVELOPMENT		218,060	217,790	218,051
BUILDING SAFETY		908,624	897,520	835,394
TOTAL DEVELOPMENT		2,034,537	1,980,441	1,855,588

DEVELOPMENT DEPARTMENT

ADMINISTRATION & PROJECT MANAGEMENT

Purpose

Direct, coordinate, and administrate various programs, duties and activities assigned to the department.

Goals

- Prepare and monitor budgets.
- Set staff priorities and promote efficiency.
- Assure training program is implemented for personnel development.
- Review and improve work products to meet City objectives.
- Monitor and report performance measures for services.

Outcome Measurements

- Deliver service and products at 98% of approved budget.
- Involve all employees with opportunities to attend training, continuing education, or professional development classes.
- Complete all personnel evaluations within one week of anniversary date.
- Prepare and monitor budgets and alternative fee systems to implement enterprise cost recovery policy measures.
- Complete update of General Plan with enhanced public involvement.
- Organize effective teams to innovate new methods for development services.
- Integrate economic development goals into development services.

DEVELOPMENT ADMIN.
10418001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	180,628	180,626	180,628
4110030	SICK LEAVE BUYOUT	0	900	867	900
4130110	RETIREMENT	0	34,907	34,798	34,907
4130120	MEDICAL & DENTAL INSURANCE	0	19,353	19,428	20,127
4130130	WORKERS COMPENSATION	0	2,555	2,425	2,176
4130140	LONG-TERM DISABILITY	0	2,005	2,005	2,005
4130150	UNEMPLOYMENT	0	903	903	903
4130160	VEHICLE ALLOWANCE	0	2,236	2,236	2,236
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	1,256	1,246	1,281
4240000	OFFICE SUPPLIES	0	3,320	3,000	2,520
4250000	EQUIPMENT SUPPLIES & MAINT.	0	420	400	300
4250010	UNIFORMS	0	75	0	0
4252000	COMPUTER	0	1,500	1,500	1,500
4255000	FLEET LEASE	0	4,691	4,691	4,542
4280000	TELEPHONE	0	2,340	2,340	2,400
4330000	TRAINING	0	4,200	2,460	4,620
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL DEVELOPMENT ADMIN.	**0**	**261,289**	**258,925**	**261,045**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**243,487**	**243,288**	**243,882**
OPERATING EXPENSES	**0**	**17,802**	**15,637**	**17,163**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**261,289**	**258,925**	**261,045**

DEVELOPMENT DEPARTMENT

ECONOMIC DEVELOPMENT

PURPOSE

Economic development promotes expansion and retention of existing West Jordan businesses and the recruitment of new businesses to the City.

GOALS

- Create new and maintain development incentive areas (RDA, EDA, and CDA)
- Attract new investment and new entrepreneurs.
- Maintain total employment base of 30,500 employees and assist local businesses to expand.
- Plan and help prioritize City for future economic development opportunities.
- Promote recruitment of visitor and hospitality industries.
- Develop business friendly name recognition and image.
- Create Small Business Resource Center.

OUTCOME MEASUREMENTS

- Maintain average wage paid by companies receiving incentives at a minimum of 125% of county median.
- Contact 25 new businesses to assist with location or relocation plans to add a minimum of 400 jobs.
- Visit and offer economic development program assistance to 50 existing businesses to maintain base of 30,500 jobs.
- Prepare economic development element and participate in update of the General Plan.
- Prepare six pieces of public information material in coordination with Public Information Officer to promote business development, name recognition and image.
- Co-host one event (50-100 participants) such as an economic summit, strategic plan, finance or business expo with others (Chamber of Commerce, EDCU, GOED etc).
- Promote Shop West Jordan campaign with Chamber of Commerce.

ECONOMIC DEVELOPMENT
10418101

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	136,885	136,858	136,885
4110030	SICK LEAVE BUYOUT	0	700	600	600
4130110	RETIREMENT	0	26,461	26,378	26,460
4130120	MEDICAL & DENTAL INSURANCE	0	12,683	12,731	13,190
4130130	WORKERS COMPENSATION	0	2,116	2,008	1,801
4130140	LONG-TERM DISABILITY	0	1,519	1,519	1,519
4130150	UNEMPLOYMENT	0	684	684	684
4130160	VEHICLE ALLOWANCE	0	2,236	2,236	2,236
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	52	52	52
4215000	MEMBERSHIPS	0	1,180	850	1,100
4330000	TRAINING	0	3,800	4,130	3,780
4412000	EDCU	0	26,744	26,744	26,744
4413000	RECRUITMENT & MARKETING	0	3,000	3,000	3,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ECONOMIC DEV.	**0**	**218,060**	**217,790**	**218,051**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**183,284**	**183,014**	**183,375**
OPERATING EXPENSES	**0**	**34,776**	**34,776**	**34,676**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**218,060**	**217,790**	**218,051**

DEVELOPMENT DEPARTMENT

LONG-RANGE PLANNING

PURPOSE

The purpose of long-range planning is to address comprehensive future growth challenges. Long-range planning can be organized into several major subcategories which include:

- Citywide and Regional Planning.
- Community and Neighborhood Planning.
- Facilitate master plan assistance for transportation, parks, open space, and trails.
- Transit and downtown oriented planning.

GOALS

- Initiate programs to implement the various elements of long-range planning.
- Analyze and implement updates to the City's Comprehensive General Plan, zoning and subdivision ordinances, and requests for small area corridor and/or community or neighborhood planning.

OUTCOME MEASUREMENTS

- Completion of the City's Comprehensive General Plan by October 2010.
- Revision/update of the following sections of the Municipal Code – Zoning Ordinance:
    - Landscape section by December 2010
    - Undergrounding of utilities by March 2011
    - Senior Housing zoning district/overlay by March 2011
- Complete and implement six long-range planning projects or special project requests as directed by the City Council.
- Complete implementation of five amendments to the municipal code in conjunction with the Attorney's Office.

LONG-RANGE PLANNING
10418002

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	72,386	72,368	72,386
4110030	SICK LEAVE BUYOUT	0	400	166	200
4130110	RETIREMENT	0	13,984	13,930	13,981
4130120	MEDICAL & DENTAL INSURANCE	0	9,339	9,375	9,713
4130130	WORKERS COMPENSATION	0	1,396	1,325	1,187
4130140	LONG-TERM DISABILITY	0	803	803	803
4130150	UNEMPLOYMENT	0	362	362	362
4130160	VEHICLE ALLOWANCE	0	559	559	559
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	151	101	107
4215000	MEMBERSHIPS	0	300	269	450
4240000	OFFICE SUPPLIES	0	2,420	690	2,520
4250010	UNIFORMS	0	25	0	0
4310000	PROFESSIONAL & TECHNICAL	0	3,000	3,000	2,000
4330000	TRAINING	0	1,700	560	1,260
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL LONG-RANGE PLANNING	**0**	**106,825**	**103,508**	**105,528**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**99,229**	**98,888**	**99,191**
OPERATING EXPENSES	**0**	**7,596**	**4,620**	**6,337**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**106,825**	**103,508**	**105,528**

DEVELOPMENT DEPARTMENT

ZONING & CODE ENFORCEMENT

PURPOSE

The primary purpose of Zoning & Code Enforcement is to facilitate the processing of development applications and permits.

Some of the *major* work functions of the Zoning & Code Enforcement team include:

- Process and review building permits, temporary sign permits, administrative conditional use permits, temporary use permits, business license requests, and zoning interpretation letters and letters of nonconformance.
- Provide assistance to citizens and developers seeking general information either via telephone or at the permit processing counter.
- Perform "express permitting" activities.
- Zoning enforcement as warranted in conjunction with the City's code enforcement division.

GOALS

- Continue to advance the "express permit" center in conjunction with the Office of Development Assistance and Building Safety.
- Prepare ordinance and procedure changes to allow for efficiency in permitting.
- Review new single-family building permits in three days.

OUTCOME MEASUREMENTS

- Review and approve 450 building permits.
- Review and approve 650 business licenses for zoning conformance.
- Complete 40 zoning conformance/enforcement actions.
- Issue 150 temporary sign/use permits.
- Assist 1,400 citizen/developer walk-ins at the "one-stop permit" counter.
- Answer 3,720 general zoning-associated phone calls.

ZONING & CODE ENFORCEMENT
10418003

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	19,989	18,951	15,809
4110030	SICK LEAVE BUYOUT	0	100	31	100
4130110	RETIREMENT	0	3,859	3,520	3,053
4130120	MEDICAL & DENTAL INSURANCE	0	3,210	2,902	2,476
4130130	WORKERS COMPENSATION	0	429	377	289
4130140	LONG-TERM DISABILITY	0	222	203	175
4130150	UNEMPLOYMENT	0	100	91	79
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	345	0	0
4240000	OFFICE SUPPLIES	0	2,420	720	2,520
4250010	UNIFORMS	0	25	0	0
4330000	TRAINING	0	845	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ZONING & CODE ENF.	**0**	**31,544**	**26,795**	**24,501**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**27,909**	**26,075**	**21,981**
OPERATING EXPENSES	**0**	**3,635**	**720**	**2,520**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**31,544**	**26,795**	**24,501**

DEVELOPMENT DEPARTMENT

DEVELOPMENT REVIEW

PURPOSE

The purpose of Development Review is to facilitate all project processing needs for physical development of the community and provide review, problem reconciliation, and coordination services to citizens, developers, business owners, and other divisions/departments in an effort to promote responsible growth in conformance with the Municipal Code and General Plan.

GOALS

- Minimize, as much as possible, the amount of review time for development project processing in support of the goals of the General Plan.
- Encourage developers to meet and/or exceed sound design practices and assist them through the design review and planning approval processes.
- Facilitate solutions to problems that may arise during the review and construction, and warranty period of projects.
- Facilitate communication and public involvement in the development process.

OUTCOME MEASUREMENTS

- Process and write 140 staff reports for Planning Commission, City Council, and administrative approvals.
- Process, analyze and review 180 development application proposals (i.e., rezones, text amendments, site plans, subdivisions, etc.).
- Obtain an overall satisfaction rating of 3.7 from permit applicant survey.
- Review 98% of original applications within three weeks.
- Review 98% of resubmitted applications within one week.

DEVELOPMENT REVIEW
10418004

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	330,228	319,646	274,691
4110001	SALARIES PART/SEASONAL	0	39,936	31,357	22,885
4110030	SICK LEAVE BUYOUT	0	1,900	316	300
4130110	RETIREMENT	0	68,997	63,002	55,068
4130120	MEDICAL & DENTAL INSURANCE	0	50,977	46,923	41,571
4130130	WORKERS COMPENSATION	0	5,091	4,409	3,293
4130140	LONG-TERM DISABILITY	0	3,790	3,492	3,049
4130150	UNEMPLOYMENT	0	1,851	1,700	1,488
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	1,360	1,514	1,514
4215000	MEMBERSHIPS	0	600	575	850
4240000	OFFICE SUPPLIES	0	2,320	2,120	3,020
4250010	UNIFORMS	0	50	0	0
4330000	TRAINING	0	1,095	849	3,340
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL DEVELOPMENT REVIEW	**0**	**508,195**	**475,903**	**411,069**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**502,770**	**470,845**	**402,345**
OPERATING EXPENSES	**0**	**5,425**	**5,058**	**8,724**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**508,195**	**475,903**	**411,069**

DEVELOPMENT DEPARTMENT

BUILDING & SAFETY

PURPOSE

To enforce minimum standards to safeguard life or limb, health, property, and public welfare by regulating and reviewing the design, construction, quality of materials, use, occupancy, location, and maintenance of all buildings and structures. Apply City ordinances by competent review, enforcement, permitting, and inspection of all building construction, demolition, renovation, or remodeling in the City.

GOALS

- Provide courteous, prompt, technical and professional customer service to residents, builders, developers, and design professionals.
- Review permit applications, plans and specification submittals for appropriate comprehensive assessment of adopted building, plan review, City impact, and state surcharge fees.
- Provide accurate record keeping and archiving in compliance with state and City policies.
- Physically inspect buildings and other structures for compliance with approved plans and specifications, adopted state and City codes and laws in a timely manner.
- Assist City code enforcement team in the enforcement of City standards, ordinances, and applicable codes.
- Address and reconcile comments and complaints.

OUTCOME MEASUREMENTS

- Maintain an average review time for permit applications, plan reviews, and building permits of five business days for residential and 10 business days for commercial and industrial applications.
- Maintain average Express Center application review time of one day
- Issue 1,000 building permits.
- Perform 10,000 inspections.
- Perform over 900 plan reviews.
- Complete building inspections in 24 hours or less.

BUILDING SAFETY
10424001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	572,960	559,441	523,892
4110001	SALARIES PART/SEASONAL	0	42,910	58,432	42,910
4110003	OVERTIME	0	1,000	0	1,000
4110030	SICK LEAVE BUYOUT	0	1,000	1,099	1,100
4130110	RETIREMENT	0	116,279	113,893	106,810
4130120	MEDICAL & DENTAL INSURANCE	0	89,397	86,397	81,499
4130130	WORKERS COMPENSATION	0	11,584	9,724	8,959
4130140	LONG-TERM DISABILITY	0	6,485	6,248	5,940
4130150	UNEMPLOYMENT	0	3,079	3,088	2,834
4130160	VEHICLE ALLOWANCE	0	559	559	559
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	1,400	1,568	1,200
4215000	MEMBERSHIPS	0	2,150	1,850	2,000
4240000	OFFICE SUPPLIES	0	4,075	3,575	4,075
4250000	EQUIPMENT SUPPLIES & MAINT.	0	2,200	1,600	2,200
4250010	UNIFORMS	0	3,400	3,200	3,000
4255000	FLEET LEASE	0	28,146	28,146	27,251
4256100	COPIER MAINTENANCE	0	1,200	300	600
4280000	TELEPHONE	0	9,700	9,500	9,200
4310000	PROFESSIONAL & TECHNICAL	0	1,200	0	1,200
4330000	TRAINING	0	9,900	8,900	9,165
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL BUILDING SAFETY	**0**	**908,624**	**897,520**	**835,394**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**845,253**	**838,881**	**775,503**
OPERATING EXPENSES	**0**	**63,371**	**58,639**	**59,891**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**908,624**	**897,520**	**835,394**

DEVELOPMENT DEPARTMENT

COMMUNITY DEVELOPMENT BLOCK GRANTS

PURPOSE

The CDBG Division is responsible for accounting, planning, and use of Federal entitlement and other funds.

GOALS

- Provide the technical assistance necessary to manage funding in compliance with the City's direction for growth and redevelopment by utilizing providers of services such as Utah Food Bank, Community Action Program, The Road Home, etc.
- Provide consistent, equitable, and timely review of funding requests for assistance proposals for Community Development Block Grant funds through the utilization of the CDBG/HOME Committee.

OUTCOME MEASUREMENTS

- Provide service to 15,941 residents through the utilization of Public Service providers (all beneficiaries are City residents).
- Review and make recommendations on 25 funding requests to City Council for CDBG and other related program funding.

CDBG FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3316000	C.D.B.G.	743,878	638,834	568,434	608,233
3316100	PROGRAM INCOME	0	0	0	100,000
3316010	CDBG STIMULUS	0	132,778	132,778	30,000
3316020	ENERGY BLOCK GRANT	0	913,000	0	913,000
3317000	HOME - FEDERAL GOVERNMENT	0	94,635	0	0
TOTAL CDBG FUND REVENUES		743,878	1,779,247	701,212	1,651,233

CDBG
48450001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	57,639	65,814	65,814	65,814
4110030	SICK LEAVE BUYOUT	353	400	0	100
4130110	RETIREMENT	11,055	12,708	12,708	12,704
4130120	MEDICAL & DENTAL INSURANCE	3,257	3,286	3,286	3,417
4130130	WORKERS COMPENSATION	79	131	131	115
4130140	LONG-TERM DISABILITY	665	731	731	731
4130150	UNEMPLOYMENT	287	329	329	329
OPERATING EXPENSES					
4734001	ADMINISTRATION	5,252	6,000	6,000	7,790
4734002	FAMILY SUPPORT CENTER	3,500	3,500	3,500	3,500
4734003	ASSIST INC. EHR	60,000	70,000	70,000	80,000
4734004	CAP - EFP	4,000	4,000	4,000	4,000
4734005	CSC - SHHIP	17,009	18,000	18,000	0
4734006	CSC - FOOD BANK	5,000	1,000	1,000	0
4734007	CAP - FPC	5,000	5,500	5,500	4,000
4734008	HOUSING REHAB.	1,675	0	0	0
4734011	CONTINGENCY	0	0	0	8,999
4734012	COG (PLANNING)	5,575	5,575	5,575	5,868
4734013	TRAV. AID (THE ROAD HOME)	5,000	5,500	5,500	5,500
4734014	DOWNPAYMENT ASSISTANCE	22,347	0	0	25,000
4734016	LEGAL AID	9,500	10,000	10,000	15,000
4734019	SANDY COUNSELING VISIONS	2,500	2,500	2,500	0
4734020	SOUTH VALLEY SANCTUARY	9,500	10,000	10,000	10,000
4734021	LRPC (THE ROAD HOME)	4,000	4,500	4,500	4,500
4734024	COMMUNITY HEALTH CENTERS	2,000	2,000	2,000	3,000
4734025	SECTION "108" PAYMENTS	214,127	211,741	211,741	208,866
4734026	STREET/SIDEWALK IMPR.	25,000	22,693	22,693	75,000
4734030	FSC - CRISIS NURSERY	6,500	7,000	7,000	7,000
4734032	FULLMER BOXING GYM	0	0	0	7,500
4734033	YWCA - CRISIS SHELTER	5,000	5,500	5,500	5,500
4734035	BOYS & GIRLS CLUB	4,827	7,825	7,825	5,500
4734037	UAF - HOUSE OF HOPE	2,000	2,500	2,500	0
4734038	211 INFORMATION PROGRAM	1,500	2,000	2,000	3,500
4734039	KOSTOPULOS DREAM FOUND	2,500	0	0	0
4734042	BIG BROTHERS BIG SISTERS	2,000	2,500	2,500	2,500
4734XXX	FSC - RENOVATION	0	0	0	7,500
4890000	CONTR TO FUND BAL	0	25,236	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CDBG	**498,647**	**518,469**	**492,833**	**583,233**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**73,335**	**83,399**	**82,999**	**83,210**
OPERATING EXPENSES	**425,312**	**435,070**	**409,834**	**500,023**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**498,647**	**518,469**	**492,833**	**583,233**

DEVELOPMENT DEPARTMENT

CDBG – ENERGY BLOCK GRANTS

PURPOSE

The Energy Efficiency & Conservation Block Grant (EECBG) is a program responsible for various energy-related projects such as audits for City buildings identifying needed retrofits, weatherization for private homes, building code revisions, and traffic signalization improvements.

Program activities will include:

- Installation of new lighting system at City Hall and senior center.
- Re-commissioning of mechanical systems at City Hall and senior center.
- Replacement of traffic signals to LED lighting.
- Upgrade of 200 street lights, 130 parking lot lights, and 130 park lights.
- Preparation and implementation of a traffic signal synchronization study.
- Development of a business loan energy upgrade program.

GOALS

- Provide an ongoing energy efficiency and conservation program for the City of West Jordan and its residents by implementing the five projects approved under the Energy Efficiency & Conservation Block Grant Program.
- Provide for coordination with other local, state and private agencies to provide for greater benefit from available energy funds at all levels. The City will make energy improvement loans available to existing local businesses.

OUTCOME MEASUREMENTS

- Implement five approved Energy Efficiency and Conservation Projects.
- Utilize the existing energy loan program to provide zero percent interest loans to approximately five businesses for energy upgrades on existing buildings.

ENERGY BLOCK GRANT
48470001

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS				
4110000 SALARIES FULL-TIME	0	0	0	0
OPERATING EXPENSES				
4734045 ENERGY BLOCK GRANT	0	913,000	0	913,000
CAPITAL OUTLAYS				
4740000 EQUIPMENT	0	0	0	0
TOTAL ENERGY BLOCK GRANT	**0**	**913,000**	**0**	**913,000**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**0**
OPERATING EXPENSES	**0**	**913,000**	**0**	**913,000**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**913,000**	**0**	**913,000**

DEVELOPMENT DEPARTMENT

CDBG – GRANTS

PURPOSE

The grants program is the primary contact for most grant activities for the City and reviews and researches proposed projects to determine potential funding sources. The program complies with the goals, policies, objectives, and regulations in determining funding avenues for City projects.

GOALS

- Provide a high level of professional grantsmanship expertise and recommendations to the City's elected and appointed officials, residents, public service agencies, service providers and other governmental agencies by assisting in grant request preparation.
- Provide for coordination with other local, state, and private agencies to provide for greater benefit from available grant funds for the development of affordable housing opportunities in the City.

OUTCOME MEASUREMENTS

- Prepare and submit 10 applications for funding.
- Assist in the development of 72 units of affordable senior housing.

CDBG PRIOR
48460001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	0	0	0
OPERATING EXPENSES					
4734003	ASSIST INC. EHR	10,000	0	0	0
4734008	HOUSING REHAB.	31,219	40,000	20,000	50,000
4734011	CONTINGENCY	5,000	0	0	0
4734014	DOWNPAYMENT ASSISTANCE	55,410	75,000	75,000	50,000
4734018	UTAH INDEPENDENT LIVING CTR	15	0	0	0
4734026	STREET/SIDEWALK IMPR.	100,112	100,000	50,000	25,000
4734043	SENIOR CENTER ADDITION	53,940	0	0	0
4734044	CDBG STIMULUS	0	132,778	132,778	30,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CDBG PRIOR	**255,696**	**347,778**	**277,778**	**155,000**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**0**
OPERATING EXPENSES	**255,696**	**347,778**	**277,778**	**155,000**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**255,696**	**347,778**	**277,778**	**155,000**

Redevelopment Agency

The City of West Jordan has six redevelopment areas (RDAs) and four Economic Development Areas (EDAs). RDAs are a tool used by local government to clean up blight and to implement the development goals of the community, while EDAs are used to create new job growth. The governing board of Redevelopment Agencies consists of the elected council or commission of the local government, in accordance with state statute. The RDA Board adopts the plans, policies, and budgets which are implemented by the agency.

In most cases, RDAs pay for only a fraction of developments related to the new developments they encourage. The RDAs share of development costs is paid through the use of property tax increment. Property tax increment is the increase in property taxes generated in a project area over and above property taxes generated prior to the new development (base taxes). State statute does not allow base taxes to pay for project costs. The use of tax increment must be approved by a committee made up of representatives from the affected property taxing entities.

Tax Increment Financing (TIF) is the use of tax increment monies to fund infrastructure or other improvements in redevelopment areas, economic development areas, or community development areas.

Project #1: Town Center / Cantlon

Project Area Created:	December 12, 1989
TIF years allowed:	32 years max (through 2032)
TIF first received:	2000
TIF years to date:	8 (within 80% haircut period)
Base Assessed Value, Real Property:	$625,352
2008 Assessed Value, Real Property:	$48,736,765
Total Value Added, Real Property:	$48,111,413
Average Annual Rate of Change:	24.3%

Goal: Area was established to create a new retail center.

Status: Center has been developed, current tenants include Target, Party City, Office Depot, and Petco. Further requests for financial assistance from property owners are not anticipated.

REDEVELOPMENT AREA 1 FUND REVENUES

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3110000 PROPERTY TAXES	454,943	454,957	455,606	455,606
TOTAL REDEV. AREA 1 FUND REVENUES	454,943	454,957	455,606	455,606

REDEVELOPMENT AREA 1
6600-7000 S REDWOOD
28410101

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4310910	RDA HOUSING FUND ALLOC.	0	90,991	0	0
4350100	RDA ADMINISTRATION	34,471	36,397	36,397	45,561
4890000	CONT TO FUND BALANCE	0	0	0	129,559
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4990000	TRANS TO GENERAL FUND	334,092	327,569	327,569	280,486
	TOTAL REDEV. AREA 1	**368,563**	**454,957**	**363,966**	**455,606**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**34,471**	**127,388**	**36,397**	**175,120**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**334,092**	**327,569**	**327,569**	**280,486**
TOTAL FUNCTIONAL AREAS	**368,563**	**454,957**	**363,966**	**455,606**

Project #2: Industrial Park

Location:	1100 to 1500 West, 7800 to 8000 South
Project Area Created:	September 18, 1990
TIF years allowed:	32 years max (through 2033)
TIF first received:	2001
TIF years to date:	7 (within 80% haircut period)
Base Assessed Value, Real Property:	$2,120,906
2008 Assessed Value, Real Property:	$10,614,519
Total Value Added, Real Property:	$8,493,613
Average Annual Rate of Change:	8.8%

Goal: Removal of blight, improvements to the 7800 South gateway and the industrial park.

Status: Property owners in this area have not submitted any requests for assistance

REDEVELOPMENT AREA 2 FUND REVENUES

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3110000 PROPERTY TAXES	115,333	115,346	116,078	116,077
3871000 CONT FROM FUND BAL	0	0	0	17,962
TOTAL REDEV. AREA 2 FUND REVENUES	115,333	115,346	116,078	134,039

REDEVELOPMENT AREA 2
1300-1600 W 7800 S
28410201

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4310XXX	MERIT MEDICAL ADL	0	0	0	961
4310XXX	GARDNER VILLAGE INTERSECT.	0	0	0	50,000
4310910	RDA HOUSING FUND ALLOC.	0	23,069	0	0
4350100	RDA ADMINISTRATION	6,478	9,228	9,228	11,609
4890000	CONT TO FUND BALANCE	0	13,513	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4990000	TRANS TO GENERAL FUND	26,833	69,536	69,536	71,469
	TOTAL REDEV. AREA 2	**33,311**	**115,346**	**78,764**	**134,039**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**6,478**	**45,810**	**9,228**	**62,570**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**26,833**	**69,536**	**69,536**	**71,469**
TOTAL FUNCTIONAL AREAS	**33,311**	**115,346**	**78,764**	**134,039**

Project #3: Southwire

Location:	3200 to 3600 West, 8500 to 8800 South
Project Area Created:	September 18, 1990
TIF years allowed:	32 years max (through 2026)
TIF first received:	1994
TIF years to date:	14 (within 75% haircut period)
Base Assessed Value, Real Property:	$3,916,178
2008 Assessed Value, Real Property:	$19,507,100
Total Value Added, Real Property:	$15,590,922
Average Annual Rate of Change:	8.8%

Goal: Provide public infrastructure, finance construction of 3200 West, removal of blight, and accelerate construction of an industrial center

Status: Southwest industrial park was developed using RDA assistance. Currently LKL Associates and Alside Supply Center are the only businesses in the RDA boundaries.

REDEVELOPMENT AREA 3 FUND REVENUES

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3110000 PROPERTY TAXES	25,590	101,270	63,033	63,033
3871000 CONT FROM FUND BAL	0	0	0	6,303
TOTAL REDEV. AREA 3 FUND REVENUES	25,590	101,270	63,033	69,336

REDEVELOPMENT AREA 3
3200-3600 W 8600 S
28410301

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4310000	PROFESSIONAL & TECHNICAL	0	0	0	15,758
4310403	DIST 3 TIF HEBER RENTALS	0	72,909	72,909	47,275
4310910	RDA HOUSING FUND ALLOC.	0	20,254	0	0
4350100	RDA ADMINISTRATION	0	8,107	8,107	6,303
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4990000	TRANS TO GENERAL FUND	0	0	0	0
	TOTAL REDEV. AREA 3	**0**	**101,270**	**81,016**	**69,336**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**0**	**101,270**	**81,016**	**69,336**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**101,270**	**81,016**	**69,336**

Project #4: Spratling

Location:	1300 to 1700 West, 8800 to 9000 South
Project Area Created:	October 29, 1992
TIF years allowed:	32 years max (through 2033)
TIF first received:	2001
TIF years to date:	7 (within 80% haircut period)
Base Assessed Value, Real Property:	$1,627,836
2008 Assessed Value, Real Property:	$40,567,363
Total Value Added, Real Property:	$38,939,527
Average Annual Rate of Change:	20.8%

Goal: Development of a retail center, installation of public infrastructure including construction of 1510 West and a traffic signal, and removal of blight

Status: Major tenants are Kmart and Home Depot. Final payment made to Home Depot July 2008.

REDEVELOPMENT AREA 4 FUND REVENUES

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3110000 PROPERTY TAXES	388,703	392,128	424,727	424,727
TOTAL REDEV. AREA 4 FUND REVENUES	388,703	392,128	424,727	424,727

REDEVELOPMENT AREA 4
1300-1700 W 9000 S
28410401

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4310910	RDA HOUSING FUND ALLOC.	0	78,425	0	0
4350100	RDA ADMINISTRATION	29,502	31,370	31,370	42,473
4890000	CONT TO FUND BALANCE	0	0	0	120,783
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4990000	TRANS TO GENERAL FUND	280,496	282,333	282,333	261,471
	TOTAL REDEV. AREA 4	**309,998**	**392,128**	**313,703**	**424,727**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**29,502**	**109,795**	**31,370**	**163,256**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**280,496**	**282,333**	**282,333**	**261,471**
TOTAL FUNCTIONAL AREAS	**309,998**	**392,128**	**313,703**	**424,727**

Project #5: Downtown

Location:	1700 to 1900 West, 7600 to 7900 South
Project Area Created:	May 11, 1993
TIF years allowed:	32 years max (through 2034)
TIF first received:	2002
TIF years to date:	6 (within 80% haircut period)
Base Assessed Value, Real Property:	$8,352,370
2008 Assessed Value, Real Property:	$37,014,798
Total Value Added, Real Property:	$28,662,428
Average Annual Rate of Change:	9.8%

Goals: Blight removal, installation of public infrastructure and roads including bond financing of the 7800 South construction project, renovation of two retail centers, and revitalization of downtown area.

Status: The Redwood Road and 7800 South projects have been completed. Independence Square shopping center was rebuilt in 2000 and 2001.

Provisions: Debt was retired February 2010.

REDEVELOPMENT AREA 5 FUND REVENUES

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3110000 PROPERTY TAXES	257,947	257,961	246,275	246,275
3871000 CONT FROM FUND BAL	0	4,039	0	0
TOTAL REDEV. AREA 5 FUND REVENUES	257,947	262,000	246,275	246,275

REDEVELOPMENT AREA 5
1700-1900 W 76-79 S
28410501

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4350100	RDA ADMINISTRATION	20,011	0	0	24,627
4810000	PRINCIPAL	145,000	250,000	250,000	0
4820000	INTEREST	16,590	10,500	10,500	0
4830000	AGENTS FEE	1,000	1,500	1,000	0
4890000	CONT TO FUND BALANCE	0	0	0	150,499
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4990000	TRANS TO GENERAL FUND	40,617	0	0	71,149
	TOTAL REDEV. AREA 5	**223,218**	**262,000**	**261,500**	**246,275**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**182,601**	**262,000**	**261,500**	**175,126**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**40,617**	**0**	**0**	**71,149**
TOTAL FUNCTIONAL AREAS	**223,218**	**262,000**	**261,500**	**246,275**

Project #6: Briarwood

Location:	1500 to 1825 West, 7700 to 8200 South
Project Area Created:	September 30, 2003
TIF years allowed:	15 years max (through 2021)
TIF first received:	2006
TIF years to date:	2 (within 100% haircut period)
Base Assessed Value, Real Property:	$26,822,488
2008 Assessed Value, Real Property:	$36,014,481
Total Value Added, Real Property:	$9,191,993
Average Annual Rate of Change:	5.0%

Goal: Establish a light rail station, remove existing blight, install public infrastructure.

Status: A private developer has recently purchased the Brairwood Center. Tax increment revenues were collected for the first year in FY 2008.

Provisions: 100% Tax increment financing for 15 years, not to exceed $14,099,132, including: 20% for housing, up to $2,819,830; 5% for administration, not to exceed $704,961.

REDEVELOPMENT AREA 6 FUND REVENUES

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3110000 PROPERTY TAXES	77,475	94,626	7,672	7,689
TOTAL REDEV. AREA 6 FUND REVENUES	77,475	94,626	7,672	7,689

REDEVELOPMENT AREA 6
BRIARWOOD
28410601

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4310000	PROFESSIONAL & TECHNICAL	13,722	0	1,148	0
4310910	RDA HOUSING FUND ALLOC.	0	18,925	0	1,534
4350100	RDA ADMINISTRATION	9,214	7,570	7,570	384
4890000	CONT TO FUND BALANCE	0	68,131	0	5,771
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4981000	RDA 1 FUND	0	0	0	0
	TOTAL REDEV. AREA 6	**22,936**	**94,626**	**8,718**	**7,689**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**22,936**	**94,626**	**8,718**	**7,689**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**22,936**	**94,626**	**8,718**	**7,689**

Economic Development Area

An Economic Development Area (EDA) is a tax increment district created to attract new jobs into the region. The City of West Jordan has two EDAs. Cities and counties may award incentives to companies locating in EDA districts. EDA districts are determined at the city and county level.

Incentives are provided as a percentage of the tax increment created by the development. When a company builds a new building, its “tax increment” is 100 percent of the assessed value of the new construction multiplied by the property tax rate. If the tax rate is 1.2 percent, for example, a new $1 million building would have an annual tax bill of $12,000 in Salt Lake County. $12,000 would be the annual “tax increment.”

An eight-member voting approval board is appointed to review each EDA district. Each board has two members from the city, two from the county, two representatives from the local school board, one representative from the state school board, and one member representing the remaining local taxing agencies. Tax increment dollars are returned to the developer/owner with an agreement to assist with infrastructure development, land acquisition, or other eligible costs.

EDA Project #2: Bingham Business Park / KraftMaid

Location:	10026 S Prosperity Road
Project Area Created:	July 19, 2005
TIF years allowed:	17 years max (2007 through 2024)
TIF first received:	2007
Base Assessed Value, Real Property:	$3,217
2008 Assessed Value, Real Property:	$63,774,862
Total Value Added, Real Property:	$63,771,645
Average Annual Rate of Change:	1,086.6%

Goal: Encourage and assist economic development of the area, installation of public infrastructure.

Status: KraftMaid building is completed, infrastructure work continues along Prosperity Road. Since creation of the EDA, additional industrial permitting has reached nearly 1 million square feet – over double the permitting rate prior to creation of the EDA.

Provisions: 100% of tax increment financing retained for a period not to exceed 17 years. Revenues are used for repayment of tax-free and taxable bonds which were utilized for public and private improvements. Final debt service payment is scheduled for June 1, 2018.

ECONOMIC DEVELOPMENT AREA 2 FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3110000	PROPERTY TAXES	1,359,877	1,359,877	1,401,045	1,401,045
3610000	INTEREST EARNINGS	5,098	0	893	0
3680000	LOAN REPAYMENT	14,465	0	0	0
3871000	CONT FROM FUND BAL	0	9,305	0	0
TOTAL REDEV. AREA 6 FUND REVENUES		1,379,440	1,369,182	1,401,938	1,401,045

ECONOMIC DEV. AREA 2
BINGHAM BUSINESS PARK
28430201

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4810000	PRINCIPAL	865,000	835,000	835,000	790,000
4820000	INTEREST	373,623	331,065	331,065	289,315
4830000	AGENTS FEE	1,500	1,500	1,500	1,500
4890000	CONT TO FUND BALANCE	0	0	0	118,613
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4949000	KRAFTMAID SID	146,005	201,617	201,617	201,617
4981000	RDA 1 FUND	0	0	0	0
	TOTAL ECONOMIC DEV. AREA 2	**1,386,128**	**1,369,182**	**1,369,182**	**1,401,045**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**1,240,123**	**1,167,565**	**1,167,565**	**1,199,428**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**146,005**	**201,617**	**201,617**	**201,617**
TOTAL FUNCTIONAL AREAS	**1,386,128**	**1,369,182**	**1,369,182**	**1,401,045**

Public Works: Administration & Engineering

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PUBLIC WORKS DEPARTMENT

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	5,933,095	5,815,357	5,478,953	5,210,624
OPERATING EXPENSES	2,826,921	3,112,377	3,161,761	3,249,699
CAPITAL OUTLAYS	440,034	500,000	500,000	530,000
TRANSFERS OUT	3,348,689	6,657,028	3,003,546	2,750,000
TOTAL FUNCTIONAL AREAS	12,548,739	16,084,762	12,144,260	11,740,323
PROGRAM SUMMARY				
ADMINISTRATION		395,652	371,146	348,385
DEVELOPMENT REVIEW DIVISION				
DEV. REVIEW SUPPORT		304,476	240,793	311,536
DEVELOPMENT PROJECTS		572,361	521,619	503,898
TOTAL DEVELOPMENT REVIEW		876,837	762,412	815,434
GIS SUPPORT		363,061	343,151	294,696
CAPITAL GROUP DIVISION				
UTILITY INFR. & PLANNING		202,843	199,156	218,407
CAPITAL PROJECTS		389,905	404,272	424,493
FACILITIES MANAGEMENT		41,116	40,624	40,968
C ROAD PROJECTS		7,157,028	3,503,546	3,280,000
TOTAL CAPITAL GROUP		7,790,892	4,147,598	3,963,868
FACILITIES DIVISION				
FACILITIES MAINTENANCE		779,570	829,274	875,297
SENIOR CENTER		147,569	123,141	145,004
FACILITIES SPECIAL PROJECTS		83,999	88,820	47,754
TOTAL FACILITIES		1,011,138	1,041,235	1,068,055
OPERATIONS MANAGEMENT		314,518	298,349	287,164
STREETS DIVISION				
ROAD REPAIR		1,265,014	1,256,975	1,215,892
CURBS & SIDEWALKS		109,146	109,893	104,650
SIGNS & SIGNALS		130,558	129,822	139,602
SNOW REMOVAL		346,501	328,337	339,506
STREET SWEEPING		146,432	145,094	143,627
STREET LIGHTING		641,348	640,238	645,947
GRAFFITI REMOVAL		50,538	51,032	48,164
STREETS SPECIAL PROJECTS		97,723	98,542	95,835
TOTAL STREETS		2,787,260	2,759,933	2,733,223

PUBLIC WORKS DEPARTMENT

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
PROGRAM SUMMARY (CONTINUED)				
PARKS DIVISION				
PARKS ADMINISTRATION		583,698	563,735	578,500
PARKS & TRAILS MAINTENANCE		1,138,179	1,112,126	1,034,173
NATURAL SPACES MAINT.		109,261	87,293	76,522
STREETSCAPE MAINTENANCE		260,220	260,366	306,910
PARKS SNOW REMOVAL		60,145	47,811	53,865
PARKS SPECIAL PROJECTS		67,317	61,929	56,679
CEMETERIES		118,485	94,342	122,849
TOTAL PARKS		2,337,305	2,227,602	2,229,498
STORMWATER DIVISION				
STORM. INSP. & CLEANING		78,028	70,330	0
STORM. REPAIR & CONST.		106,856	100,005	0
STORM SPECIAL PROJECTS		23,215	22,499	0
TOTAL STORMWATER		208,099	192,834	0
TOTAL PUBLIC WORKS		16,084,762	12,144,260	11,740,323

PUBLIC WORKS DEPARTMENT
ADMINISTRATION & ENGINEERING
ADMINISTRATION

PURPOSE
Administration provides effective and timely direction, leadership, and support to all Public Works divisions, managers, and programs.

GOALS
Ensure the most effective and efficient use of resources available to the Public Works Department by:
- Monitor expenditures for budget compliance.
- Evaluate all Public Works divisions for proper organization and effectiveness.
- Continually review processes and procedures to identify and implement improvements.
- Prepare Standard Operational Guidelines for Public Works divisions.
- Provide needed training.

OUTCOME MEASUREMENTS
- Hold quarterly budget review meetings with program managers to track all expenditures.
- Publish annually an evaluation of all Public Works divisions' organization and effectiveness, with recommended improvements.
- Publish written policies by year end for various department issues including graffiti removal, Adopt-a-Spot program, etc.
- Publish standard equipment specifications by year end to ensure quality at reasonable cost.
- Prepare a training plan for all PW staff by year end and track attendance for each staff member.

PUBLIC WORKS ADMIN.
10416301

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	208,957	209,549	208,957
4110003	OVERTIME	0	500	0	500
4110030	SICK LEAVE BUYOUT	0	400	0	100
4130110	RETIREMENT	0	40,423	40,283	40,418
4130120	MEDICAL & DENTAL INSURANCE	0	24,434	24,528	25,411
4130130	WORKERS COMPENSATION	0	2,737	2,295	2,332
4130140	LONG-TERM DISABILITY	0	2,319	2,319	2,319
4130150	UNEMPLOYMENT	0	1,045	1,045	1,045
4130160	VEHICLE ALLOWANCE	0	5,590	5,590	5,590
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	105	450	500
4215000	MEMBERSHIPS	0	604	604	604
4240000	OFFICE SUPPLIES	0	13,575	3,000	6,000
4250000	EQUIPMENT SUPPLIES & MAINT.	0	3,780	500	2,000
4255000	FLEET LEASE	0	60,983	60,983	22,709
4280000	TELEPHONE	0	4,000	1,000	1,400
4310000	PROFESSIONAL & TECHNICAL	0	25,000	16,000	25,000
4330000	TRAINING	0	1,200	3,000	3,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PUBLIC WORKS ADMIN.	**0**	**395,652**	**371,146**	**348,385**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**286,405**	**285,609**	**286,672**
OPERATING EXPENSES	**0**	**109,247**	**85,537**	**61,713**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**395,652**	**371,146**	**348,385**

PUBLIC WORKS DEPARTMENT
ADMINISTRATION & ENGINEERING
DEVELOPMENT CONSTRUCTION (INSPECTIONS)

PURPOSE
Provide the public with cost-effective, professional inspection services to ensure proper construction according to City specifications for installed City infrastructure.

GOAL
Coordinate the efficient and timely transfer of development-installed infrastructure from developers or builders to Public Works operations.

- Maintain proper schedule updates (monthly to weekly, depending on complexity) with contractors during construction.
- Conduct daily inspections, report status to the City Engineer and contractor; resolve conflicts with design in the proper, documented manner within required timeframes to avoid cost increases.
- Use proper field directives to minimize time delays and construction impacts to residents when required.

OUTCOME MEASUREMENTS

- Once construction begins on a project, it is important that the project stay on schedule to avoid excessive costs and delays. The inspector will meet weekly with the contractor to review the accomplishments of the past week and to plan the work for the week ahead. The results of this meeting will be summarized in a weekly inspection report and reviewed by the City Engineer.
- Daily inspections are critical to ensure that infrastructure is constructed in accordance with City and industry standards. The findings must be reported to the City Engineer who grants final acceptance and handover of that infrastructure.
- All field directives will be documented in the daily inspection report prepared by the inspectors and reported to the City Engineer. Field directives of a significant nature will be coordinated and approved by the City Engineer prior to the directive being given to the contractor. Any change that is significant in nature or results in additional costs will be approved in writing and documented with a change order, signed by the City Engineer.

DEVELOPMENT REVIEW SUPPORT
10416302

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	208,614	159,543	194,769
4110003	OVERTIME	0	500	500	500
4110030	SICK LEAVE BUYOUT	0	300	567	600
4130110	RETIREMENT	0	40,742	30,959	38,075
4130120	MEDICAL & DENTAL INSURANCE	0	28,452	22,356	28,693
4130130	WORKERS COMPENSATION	0	4,034	2,446	3,179
4130140	LONG-TERM DISABILITY	0	2,316	1,756	2,162
4130150	UNEMPLOYMENT	0	1,043	791	974
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	975	975	975
4215000	MEMBERSHIPS	0	2,300	2,300	2,300
4240000	OFFICE SUPPLIES	0	7,200	7,200	5,200
4250000	EQUIPMENT SUPPLIES & MAINT.	0	2,500	2,500	2,500
4250010	UNIFORMS	0	0	0	2,000
4255000	FLEET LEASE	0	0	0	22,709
4280000	TELEPHONE	0	0	3,400	1,400
4330000	TRAINING	0	5,500	5,500	5,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL DEV. REVIEW SUPPORT	**0**	**304,476**	**240,793**	**311,536**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**286,001**	**218,918**	**268,952**
OPERATING EXPENSES	**0**	**18,475**	**21,875**	**42,584**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**304,476**	**240,793**	**311,536**

PUBLIC WORKS DEPARTMENT
ADMINISTRATION & ENGINEERING
DEVELOPMENT REVIEW

PURPOSE

The majority of the time in the development review decision is taken up in the direct processing and plan review of new development projects. From the very first time an applicant approaches the City with a proposed development project, an engineer is assigned to review the project concept and attend a pre-application meeting. From that point on, the engineering staff is involved in the review of plans, studies and reports as well as attending meetings to guide the applicant through the process. The development review activities also include coordinating with Public Works, Fire and outside entities such as UDOT, UTA and neighboring cities.

GOAL

The goal of the development review team is to protect the interest of the City by ensuring that all developments are designed and constructed in compliance with City standards. It is essential that new infrastructure, when accepted by the City, is fully compliant and serviceable. In practice, the development team is directed to provide full service project review. A high degree of customer service is demanded, with review being completed accurately and on time. When problems are encountered, the team will take the time to work with the developer to find the right solutions that serve the purpose of the developer while protecting the interests and requirements of the City.

OUTCOME MEASUREMENTS

- All initial submittals for preliminary and final development plans will be accurately reviewed and written comments provided within three weeks or less. These reviews are tracked by the Office of Development Assistance and a weekly status report is prepared and reviewed by the ODA manager, the City Engineer and the Director of Community Development.
- Subsequent reviews will be completed within seven days and tracked in the same manner as stated above.
- A redline return meeting is offered to all applicants to ensure clear communication. The redline return meeting is scheduled by ODA and minutes are kept and assignments are tracked for follow-up. Periodic reports are provided which give an overall assessment of how well the development review staff has performed.

DEVELOPMENT PROJECTS
10416303

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	390,068	358,708	337,984
4110003	OVERTIME	0	1,000	1,000	1,000
4110030	SICK LEAVE BUYOUT	0	700	1,060	1,100
4130110	RETIREMENT	0	77,181	70,174	67,135
4130120	MEDICAL & DENTAL INSURANCE	0	54,138	47,890	52,930
4130130	WORKERS COMPENSATION	0	8,264	6,261	6,076
4130140	LONG-TERM DISABILITY	0	4,329	3,927	3,752
4130150	UNEMPLOYMENT	0	1,950	1,768	1,690
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	1,981	1,981	1,981
4240000	OFFICE SUPPLIES	0	750	750	750
4250000	EQUIPMENT SUPPLIES & MAINT.	0	3,100	3,100	3,100
4280000	TELEPHONE	0	3,900	0	1,400
4310000	PROFESSIONAL & TECHNICAL	0	25,000	25,000	25,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL DEV. PROJECTS	**0**	**572,361**	**521,619**	**503,898**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**537,630**	**490,788**	**471,667**
OPERATING EXPENSES	**0**	**34,731**	**30,831**	**32,231**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**572,361**	**521,619**	**503,898**

PUBLIC WORKS DEPARTMENT
ADMINISTRATION & ENGINEERING
GIS

PURPOSE

To provide all departments within the City:

- The use of consistent standards.
- The creation, dissemination, and maintenance of quality data sets and facilitate data exchange.
- Ensure data is collected and stored once, and distributed to many.
- The fostering of knowledge and understanding of GIS throughout the City.
- The development of mutually beneficial partnerships between the public and private sector.
- Provide citizens timely access to accurate information.
- Use a limited variety of GIS Software.

GOALS

- To Improve and maintain the momentum of GIS growth and development in West Jordan City.
- To empower City employees and citizens by providing the appropriate tools for the retrieval and analysis of spatial data for use in answering practical, policy, and political questions.
- Increase the availability to share and exchange maps, data and City information among City offices and departments and to the public through the City website.
- To foster data sharing partnerships to facilitate the City's involvement in economic development, public safety, land use and infrastructure initiatives.
- To coordinate all GIS activities and data concerning West Jordan City and to ensure that geographic information related services are delivered effectively and in a timely manner.

OUTCOME MEASUREMENTS

- Provide accurate maps to City Departments within three business days of request.
- Have three-four interactive web-based maps on City website by end of year.
- Provide two GIS training sessions to staff during year.
- Update VECC data within five days of receiving new information.

GIS SUPPORT
10416304

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	226,339	215,963	178,446
4110003	OVERTIME	0	1,000	941	1,000
4110030	SICK LEAVE BUYOUT	0	600	743	700
4130110	RETIREMENT	0	43,707	40,088	34,465
4130120	MEDICAL & DENTAL INSURANCE	0	39,607	35,489	28,885
4130130	WORKERS COMPENSATION	0	2,464	1,768	1,227
4130140	LONG-TERM DISABILITY	0	2,512	2,316	1,981
4130150	UNEMPLOYMENT	0	1,132	1,043	892
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	600	600	600
4240000	OFFICE SUPPLIES	0	200	200	200
4250000	EQUIPMENT SUPPLIES & MAINT.	0	31,400	30,000	31,400
4252000	COMPUTER	0	2,000	2,000	2,000
4280000	TELEPHONE	0	0	500	1,400
4310000	PROFESSIONAL & TECHNICAL	0	7,500	7,500	7,500
4330000	TRAINING	0	4,000	4,000	4,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL GIS SUPPORT	**0**	**363,061**	**343,151**	**294,696**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**317,361**	**298,351**	**247,596**
OPERATING EXPENSES	**0**	**45,700**	**44,800**	**47,100**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**363,061**	**343,151**	**294,696**

PUBLIC WORKS DEPARTMENT
ADMINISTRATION & ENGINEERING
UTILITY INFRASTRUCTURE & RESOURCE PLANNING

PURPOSE

This program provides master plan support and updates, budget development and strategic planning, asset identification and management for the City water, sewer, and storm drain systems. The program also provides for the planning of resources to meet culinary water use requirements, sewer treatment capacity, maintenances of water rights, and assists with storm water regulation compliance. The program also provides computer model analysis for water distribution and fire flow analysis, sewer capacity analysis and assists the development review team with utility service analysis for approval of new developments.

GOALS

- Complete the new master plan for Sanitary Sewer Collection System this year, identify and prioritize future capital projects and funding needs.
- Review master plan for Culinary Water System and Storm Water systems to reflect the impacts of the UTA Light Rail and Mountain View Corridor construction projects.
- Update maps of existing utility systems and provide accurate information of water, sewer, and storm drain facilities as related to recent capital projects and development activities.
- Annually update capital projects in the Strategic Plan to match project priority and available budget resources.

OUTCOME MEASUREMENTS

- Finalize Sewer Master Plan with prioritized list of capital sewer collection projects, involves identifying 30,000 connections and establishing the flow contributions at each connection, and modeling the flows through each pipe in the sewer collection system.
- Update Water Master Plan to reflect recent impacts of the UTA Light Rail and UDOT Mountain View Corridor projects and the impacts of other construction projects and General Plan changes.
- Complete lists of prioritized capital utility projects for Strategic Plan that match available funding revenue for each utility system.
- Update utility maps for water and sewer utilities this year with as-built record information for recently completed projects and updated field information.
- Provide computer model fire flow analysis and low water pressure analysis for each request received (estimated to be 50 per year).
- Review development proposals and plans for utility service and for compliance with master plans (estimated to be 30 per year).
- Prepare submittals and applications related to water rights and submit all applications on time (estimated to be five per year).

UTILITY INFRASTRUCTURE & PLANNING
10416401

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	127,070	127,565	127,070
4110001	SALARIES PART/SEASONAL	0	9,116	7,000	9,116
4110030	SICK LEAVE BUYOUT	0	600	661	700
4130110	RETIREMENT	0	25,419	25,117	25,385
4130120	MEDICAL & DENTAL INSURANCE	0	12,321	15,041	18,479
4130130	WORKERS COMPENSATION	0	2,746	2,308	2,336
4130140	LONG-TERM DISABILITY	0	1,410	1,416	1,410
4130150	UNEMPLOYMENT	0	681	668	681
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	1,250	500	1,250
4215000	MEMBERSHIPS	0	880	580	880
4240000	OFFICE SUPPLIES	0	3,160	1,000	3,160
4250000	EQUIPMENT SUPPLIES & MAINT.	0	6,750	6,000	10,000
4250010	UNIFORMS	0	240	100	240
4280000	TELEPHONE	0	0	600	1,500
4310000	PROFESSIONAL & TECHNICAL	0	10,000	9,500	15,000
4330000	TRAINING	0	1,200	1,100	1,200
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL INFR. & RES. PLANNING	**0**	**202,843**	**199,156**	**218,407**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**179,363**	**179,776**	**185,177**
OPERATING EXPENSES	**0**	**23,480**	**19,380**	**33,230**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**202,843**	**199,156**	**218,407**

PUBLIC WORKS DEPARTMENT
ADMINISTRATION & ENGINEERING
CAPITAL PROJECTS

PURPOSE
Capital Projects provides citizens with cost-effective, professional design and surveying services that comply with City, State and Federal requirements, with either in-house staff or outside consulting services, for all Capital Improvement Projects to enhance public health, safety, and welfare for the water, sewer, storm drain, parks and transportation systems.

GOAL
Complete 75% of budgeted projects in fiscal year budget with the best value-added design for the budgeted project.

OUTCOME MEASUREMENTS
- Maintain monthly schedules on all projects ensuring completion of project designs on time.
- Verify underground utility information during design (prior to 50% review) with all impacted utility companies.
- Review engineer's estimates to ensure proper budget amount prior to bidding.
- Produce written competency report on each consultant after design completion.
- Ensure all right-of-way clearances and properties are obtained prior to bids.
- Ensure all permits are obtained prior to bidding.

CAPITAL PROJECTS
10416402

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	244,456	246,350	244,456
4110001	SALARIES PART/SEASONAL	0	32,321	21,920	32,321
4110030	SICK LEAVE BUYOUT	0	1,200	1,060	1,100
4130110	RETIREMENT	0	50,160	49,404	50,123
4130120	MEDICAL & DENTAL INSURANCE	0	28,143	29,488	32,187
4130130	WORKERS COMPENSATION	0	5,313	4,477	4,519
4130140	LONG-TERM DISABILITY	0	2,713	2,735	2,713
4130150	UNEMPLOYMENT	0	1,384	1,341	1,384
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	600	300	1,850
4215000	MEMBERSHIPS	0	1,225	700	1,225
4240000	OFFICE SUPPLIES	0	5,000	1,000	5,000
4250000	EQUIPMENT SUPPLIES & MAINT.	0	4,400	100	4,400
4250010	UNIFORMS	0	890	800	890
4255000	FLEET LEASE	0	0	0	13,625
4280000	TELEPHONE	0	2,400	1,991	1,500
4310000	PROFESSIONAL & TECHNICAL	0	7,500	40,606	25,000
4330000	TRAINING	0	2,200	2,000	2,200
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CAPITAL PROJECTS	**0**	**389,905**	**404,272**	**424,493**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**365,690**	**356,775**	**368,803**
OPERATING EXPENSES	**0**	**24,215**	**47,497**	**55,690**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**389,905**	**404,272**	**424,493**

PUBLIC WORKS DEPARTMENT
ADMINISTRATION & ENGINEERING
ROADS CAPITAL FUND

PURPOSE

The Roads Capital Fund receives funding from C-Road (State Gas Tax) shared revenues, the earmarked Telecommunications and Franchise taxes, and road impact fees from new development. Those funding sources are brought together in a single project fund to provide better tracking and accountability of projects actually constructed.

The Capital Projects Group in the Public Works Department is responsible for coordinating the design, construction, inspection, and contract administration for all road projects.

These projects include new construction and major road maintenance projects.

GOALS

- Budget and complete design of project within a fiscal year and budget for construction and complete with the fiscal year budgeted.
- Deliver projects on time and within budget utilizing timely, efficient and cost effective methods.
- Conduct construction work with minimal impact to the traveling public.
- Complete project with less than 10% in change orders.
- Maintain current Capital Facilities Plan.

OUTCOME MEASUREMENTS

- Tracking sheet and review quarterly.
- At 5% change orders correspondence will be sent to project manager.

ROAD CAPITAL FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3374000	MISC. INTERGOVERNMENT. REV.	4,000,000	0	0	0
3381000	WFRC GRANT	0	1,240,000	1,240,000	0
3610000	INTEREST EARNINGS	94,000	50,000	50,000	25,000
3612000	INTEREST - REST. CASH	(21,369)	0	(10,000)	10,000
3824000	ROAD IMPACT FEE	1,428,679	1,000,000	1,200,000	1,000,000
3825000	TRANS FROM GENERAL FUND	3,348,689	6,657,028	3,003,546	2,750,000
3825001	TRANS FROM GF-ROAD MAINT	1,575,021	2,058,702	1,758,702	1,900,000
3875000	PRIOR YEARS RESERVES	0	2,937,348	0	2,929,366
TOTAL ROAD CAPITAL FUND REVENUES		10,425,020	13,943,078	7,242,248	8,614,366

ROAD CAPITAL
44410001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4257000	INTERFUND SERVICE FEE	191,244	166,076	166,076	156,012
4257010	DIRECT SERVICES FEE	193,946	707,147	707,147	1,021,204
4810000	PRINCIPAL	500,000	510,000	510,000	540,000
4820000	INTEREST	71,725	58,500	58,500	25,650
4830000	AGENTS FEE	1,800	1,500	1,500	1,500
CAPITAL OUTLAYS					
4730067	3200 W 7000-7600 S	22,205	250,000	7,371	0
4730082	TRAFFIC SIGNAL MAINTENANCE	0	60,000	0	0
4730083	TRAFFIC SIGNAL INSTALLATION	34,182	471,836	0	150,000
4730084	PAVEMENT RECONSTRUCTION	623,858	0	0	0
4730085	PAVEMENT REHABILITATION	118,116	0	0	0
4730090	PAVEMENT MAINTENANCE	0	4,494,625	2,959,953	2,750,000
4730093	TRAFFIC CALMING	34,975	1,025	0	70,000
4731057	PROSPERITY WAY	402	0	0	0
4731058	SIGNAL-8020 S REDWOOD RD	17,103	116,992	0	0
4731059	7800 S 2700 W - SR154	505,925	189,120	723,403	0
4731061	7800 S 4600 W RR CROSSING	285,905	0	0	0
4731062	7800 S 5600-5700 W	206,283	32,467	6,447	0
4731064	9000 S 5400 W	7,155	0	0	0
4731066	1300 W 9400-8200 S	473,931	80,606	80,606	0
4731069	4000 W OBH (TRAX)	12,100	300,439	300,000	0
4731070	2700 W 8200-8600 S (TRAX)	0	47,750	30,044	450,000
4731071	JORDAN RIVER BRIDGE 7800 S	19,947	100,000	75,000	0
4731072	7800 S 4000-4800 W PHASE 1A	197,506	4,279,995	8,669	0
4731073	ROAD MAINTENANCE PROJECTS	319,849	1,800,000	750,000	1,900,000
4731074	SIGNAL - 9000 S 3400 W	219,763	0	63,302	0
4731075	5600 W CORRIDOR	0	25,000	19,500	0
47310XX	SAFE SIDEWALK PROJECTS	0	0	0	150,000
47310XX	2700 W 9000-9400 S	0	0	0	250,000
47310XX	4000 W OBH - 7800 S	0	0	0	50,000
4740000	EQUIPMENT	5,500	0	0	0
4740040	DEVELOPER REIMBURSEMENT	489,762	250,000	279,071	100,000
TRANSFERS OUT					
4990000	GENERAL FUND	0	0	0	1,000,000
	TOTAL ROAD CAPITAL	**4,553,182**	**13,943,078**	**6,746,589**	**8,614,366**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**958,715**	**1,443,223**	**1,443,223**	**1,744,366**
CAPITAL OUTLAYS	**3,594,467**	**12,499,855**	**5,303,366**	**5,870,000**
TRANSFERS OUT	**0**	**0**	**0**	**1,000,000**
TOTAL FUNCTIONAL AREAS	**4,553,182**	**13,943,078**	**6,746,589**	**8,614,366**

CAPITAL IMPROVEMENTS

TRANSPORTATION FIVE YEAR STRATEGIC PLAN

Year	Account	Description	Amended Budget	Estimated year end	Estimated Carryover	Cost Dist G	Cost Dist X	Growth	Existing
2008-9		**Final Report**							
RESOURCES									
		Beginning reserve	4,053,377	2,612,971				(1,657,390)	4,270,360
		Impact fees	1,200,000	1,428,680		100%	0%	1,428,680	0
		C-Road funds capital transfer	4,000,000	3,348,690		0%	100%	0	3,348,690
		GF Roads transfer	1,536,306	1,575,021		0%	100%	0	1,575,021
		Interest: impact	60,000	(21,369)		100%	0%	(21,369)	0
		Interest		71,725		0%	100%	0	71,725
		Grants & misc.	5,200,000	4,000,000		0%	100%	0	4,000,000
		Total Revenue:	11,996,306	10,402,747				1,407,311	8,995,436
		Total Resources:	**16,049,683**	**13,015,718**				**(250,079)**	**13,265,796**
PROJECTS									
	4257000	Interfund service fee	191,244	191,244	0	0%	100%	0	191,244
	4257010	Direct service fee	193,946	193,946	0	50%	50%	96,973	96,973
	4560000	Jordan Landing Blvd. Debt	573,725	573,725	0	38%	62%	218,016	355,710
	4730067	32 W 70-76 S	0	22,205	0	0%	100%	0	22,205
	4730083	Traffic signal installation	331,018	34,182	296,836	69%	31%	23,586	10,596
	4730084	Pavement Reconstruction	3,450,099	623,858	2,826,241	0%	100%	0	623,858
	4730085	Pavement Rehabilitation	1,586,500	118,116	1,468,384	0%	100%	0	118,116
	4730093	Traffic calming	36,000	34,975	0	0%	100%	0	34,975
	4731057	Prosperity Rd. Reconstruction	1,000	402	0	0%	100%	0	402
	4731058	Signal 8020 Redwood	134,095	17,103	0	0%	100%	0	17,103
	4731059	78 S 27W - Bangerter	695,045	505,925	189,120	43%	57%	217,548	288,377
	4731061	78 S 46 W RR Crossing	0	285,905	0	53%	47%	151,530	134,375
	4731062	78 S 56-64 W	238,750	206,283	32,467	0%	100%	0	206,283
	4731064	90 S 54 W	20,000	7,155	12,845	100%	0%	7,155	0
	4731066	1300 W 82 - 94 S	802,678	473,931	328,747	0%	100%	0	473,931
	4731067	78 S 40- Airport Rd	187,239	0	0	46%	54%	0	0
	4731069	4000 W OBH (TRAX)	477,500	12,100	465,400	0%	100%	0	12,100
	4731070	2700 W 82 - 86 S (TRAX)	47,750		47,750	0%	100%	0	0
	4731071	Jordan River Bridge	210,100	19,947	190,153	0%	100%	0	19,947
	4731072	7800 S 4000-4800 W PHS 1	477,500	197,505	279,995	0%	100%	0	197,505
	4731073	Road Maint projects	1,536,306	319,849	1,216,457	0%	100%	0	319,849
	4731074	Signal 90 S 34 W		219,764		0%	100%	0	219,764
	4740040	Developer reimbursements	1,000,000	489,752	0	100%	0%	489,752	0
		Total expenses:	**12,190,495**	**4,547,872**	**7,354,395**			**1,204,558**	**3,343,314**

Year	Account	Description	Amended Budget	Estimated Year End	Estimated Carryovers	Cost Dist G	Cost Dist X	Growth	Existing
2009-10		**Preliminary Report**							
RESOURCES									
		Beginning reserve	8,467,846					(1,454,637)	9,922,483
		Impact fees	1,200,000			100%	0%	1,200,000	0
		C-Road funds capital transfer	3,003,546			0%	100%	0	3,003,546
		GF roads transfer	1,758,702			0%	100%	0	1,758,702
		Interest: impact	(10,000)			100%	0%	(10,000)	0
		Interest: general	50,000			0%	100%	0	50,000
		Grants & misc.	1,240,000			0%	100%	0	1,240,000
		Total Revenue:	7,242,248					1,190,000	6,052,248
		Total Resources:	**15,710,094**					**(264,637)**	**15,974,731**
PROJECTS									
	4257000	Interfund service fee	166,076	166,076	0	0%	100%	0	166,076
	4560000	Jordan Landing Blvd. debt		0	0	38%	62%	0	0
	4730067	32 W 70-76 S	250,000	7,371	242,629	25%	75%	1,843	5,528
	4730083	Signal installation	471,836	0	471,836	0%	100%	0	0
	4730090	Pavement maint projects	4,494,625	2,959,953	1,534,672	0%	100%	0	2,959,953
	4730093	Traffic calming	1,025	0	1,025	0%	100%	0	0
	4731058	Signal 8020 South Redwood	116,992	0	116,992	0%	100%	0	0
	4731059	78 S 27W - Bangerter	189,120	723,403	0	43%	57%	311,063	412,340
	4731062	78 S 56-64 W	32,467	6,447	0	0%	100%	0	6,447
	4731066	1300 W 82 - 94 S	80,606	80,606	0	0%	100%	0	80,606
	4731069	4000 W OBH (TRAX)	300,439	300,000	0	0%	100%	0	300,000
	4731070	2700 W 82-86 (TRAX)	47,750	30,044	17,706	0%	100%	0	30,044
	4731071	Jordan River bridge 78 S	100,000	75,000	25,000	0%	100%	0	75,000
	4731072-a	7800 S 40-48 W	279,995	7,669	272,326	46%	54%	3,528	4,142
	4731072-b	7800 S 40-48 W	4,000,000	1,000	3,999,000	0%	100%	0	1,000
	4731073	Road Maintenance Project	1,500,000	750,000	750,000	0%	100%	0	750,000
	4731074	Traffi Signal 9000 S 3400 W	63,302	63,302	0	0%	100%	0	63,302
	4731075	5600 W Corridor	25,000	19,500	5,500	0%	100%	0	19,500
	4740040	Developer reimbursement	250,000	279,071	0	100%	0%	279,071	0
		Total expenses:	**12,369,233**	**5,469,442**	**7,436,686**			**595,505**	**4,873,937**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses		Cost Dist G	Cost Dist X	Growth	Existing
2010-11		**Budgeted Projects**							
	RESOURCES								
		Beginning reserve	10,240,652					(860,142)	11,100,794
		Impact fees	1,000,000			100%	0%	1,000,000	0
		C-Road funds capital transfer	2,750,000			0%	100%	0	2,750,000
		GF Roads transfer	1,900,000			0%	100%	0	1,900,000
		Interest: impact	10,000			100%	0%	10,000	0
		Interest: general	25,000			0%	100%	0	25,000
		Grants & misc.	0			53%	47%	0	0
		Total Revenue:	5,685,000					1,010,000	4,675,000
		Total Resources:	**15,925,652**					**149,858**	**15,775,794**
	PROJECTS			***Carryover***	***New Budget***				
	4560000	Jordan Landing Blvd. debt	0	0	0	38%	62%	0	0
	4730067	32 W 70-76 S	242,629	242,629	0	25%	75%	60,657	181,972
	4730083	Traffic Signal installation	621,836	471,836	150,000	0%	100%	0	621,836
	4730090	Pavement maint projects	4,284,672	1,534,672	2,750,000	0%	100%	0	4,284,672
	4730093	Traffic calming	71,025	1,025	70,000	0%	100%	0	71,025
	4731058	Signal 8020 South Redwood	116,992	116,992	0	0%	100%	0	116,992
	4731070	2700 W 82-86 (TRAX)	467,706	17,706	450,000	0%	100%	0	467,706
	4731071	Jordan River bridge 78 S	25,000	25,000	0	0%	100%	0	25,000
	4731072-a	7800 S 40-48 W	272,326	272,326	0	0%	100%	0	272,326
	4731072-b	7800 S 40-48 W	3,999,000	3,999,000	0	0%	100%	0	3,999,000
	4731073	Road Maintenance Project	2,650,000	750,000	1,900,000	0%	100%	0	2,650,000
	4731075	5600 W Corridor	5,500	5,500	0	0%	100%	0	5,500
	4740040	Developer reimbursement	100,000		100,000	100%	0%	100,000	0
	TBA	Safe Sidewalk projects (citywide)	150,000	0	150,000	0%	100%	0	150,000
	TBA	2700 W 90 - 94 S (design & ROW))	250,000	0	250,000	0%	100%	0	250,000
	TBA	4000 W OBH - 78 S (design)	50,000	0	50,000	0%	100%	0	50,000
		Total expenses:	**13,306,686**	**7,436,686**	**5,870,000**			**160,657**	**13,146,028**

Year			Anticipated income/ resources	Anticipated expenses		Cost Dist G	Cost Dist X	Growth	Existing
2011-12		**Future Projects**							
	RESOURCES								
		Beginning reserve	2,618,967					(10,799)	2,629,766
		Impact fees	1,250,000			100%	0%	1,250,000	0
		C-Road funds capital transfer	2,750,000			0%	100%	0	2,750,000
		GF Road transfer	1,500,000			0%	100%	0	1,500,000
		Interest: impact	20,000			100%	0%	20,000	0
		Interest: general	15,000			0%	100%	0	15,000
		Grants & misc.	0			0%	100%	0	0
		Total Revenue:	5,535,000					1,270,000	4,265,000
		Total Resources:	**8,153,967**					**1,259,201**	**6,894,766**
	PROJECTS								
	4730090	Pavement maint projects		2,150,000		0%	100%	0	2,150,000
	4730091	Traffic signal installation		300,000		100%	0%	300,000	0
	4731073	Road Maintenance Project		1,500,000		0%	100%	0	1,500,000
	TBA	2700 W 90 - 94 S (construction)		450,000		0%	100%	0	450,000
	TBA	Safe Sidewalk projects (citywide)		150,000		0%	100%	0	150,000
	TBA	7000 S Railroad crossing (design)		75,000		100%	0%	75,000	0
	4740040	Developer reimbursement		300,000		100%	0%	300,000	0
		Total expenses:		**4,925,000**				**675,000**	**4,250,000**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2012-13		**Future Projects**						
RESOURCES								
		Beginning reserve	3,228,967				584,201	2,644,766
		Impact fees	1,281,250		100%	0%	1,281,250	0
		C-Road funds capital transfer	2,985,000		0%	100%	0	2,985,000
		GF Roads transfer	1,500,000		0%	100%	0	1,500,000
		Interest: impact	40,000		100%	0%	40,000	0
		Interest: general	15,000		0%	100%	0	15,000
		Grants & misc.	500,000	Federal Aid	0%	100%	0	500,000
		Total Revenue:	**6,321,250**				**1,321,250**	**5,000,000**
		Total Resources:	**9,550,217**				**1,905,451**	**7,644,766**
PROJECTS								
	4730090	Pavement maint projects		2,785,000	0%	100%	0	2,785,000
	4730091	Traffic signal installation		300,000	100%	0%	300,000	0
	4731073	Road Maintenance Project		1,500,000	0%	100%	0	1,500,000
	TBA	Safe Sidewalk projects (citywide)		150,000	0%	100%	0	150,000
	TBA	7000 S Railroad crossing (construction)		450,000	100%	0%	450,000	0
	TBA	5600 West reconstruct 63 S to 70 S		550,000	0%	100%	0	550,000
	TBA	7800 S City Phase 1 40 W to Airport Rd.		150,000	53%	47%	79,500	70,500
	4740040	Developer reimbursement		500,000	100%	0%	500,000	0
		Total expenses:					**1,329,500**	**5,055,500**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2013-14		**Future Projects**						
RESOURCES								
		Beginning reserve	3,165,217				575,951	2,589,266
		Impact fees	1,313,281		100%	0%	1,313,281	0
		C Roads capital transfer	2,985,000		0%	100%	0	2,985,000
		GF Roads transfer	1,500,000		0%	100%	0	1,500,000
		Interest: impact	40,000		100%	0%	40,000	0
		Interest: general	18,000		0%	100%	0	18,000
		Grants & misc.	1,245,000	Federal Aid	0%	100%	0	1,245,000
		Total Revenue:	7,101,281				1,353,281	5,748,000
		Total Resources:	**10,266,498**				**1,929,232**	**8,337,266**
PROJECTS								
	4730090	Pavement maint projects		2,735,000	0%	100%	0	2,735,000
	4730091	Traffic signal installation		300,000	100%	0%	300,000	0
	4731073	Road Maintenance Project		1,500,000	0%	100%	0	1,500,000
	TBA	Safe Sidewalk projects (citywide)		150,000	0%	100%	0	150,000
	TBA	5600 West reconstruct 63 S to 70 S		1,295,000	0%	100%	0	1,295,000
	4740040	Developer reimbursement		750,000	100%	0%	750,000	0
		Total expenses:					**1,050,000**	**5,680,000**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2014-15		**Future Projects**						
RESOURCES								
		Beginning reserve	3,536,498				879,232	2,657,266
		Impact fees	1,346,113		100%	0%	1,346,113	0
		C Roads capital transfer	2,985,000		0%	100%	0	2,985,000
		GF Roads transfer	1,500,000		0%	100%	0	1,500,000
		Interest: impact	40,000		100%	0%	40,000	0
		Interest: general	18,000		0%	100%	0	18,000
		Grants & misc.	3,245,000	Federal Aid	0%	100%	0	3,245,000
		Total Revenue:	9,134,113				1,386,113	7,748,000
		Total Resources:	**12,670,611**				**2,265,346**	**10,405,266**
PROJECTS								
	4730090	Pavement maint projects		2,685,000	0%	100%	0	2,685,000
	4730091	Traffic signal installation		300,000	100%	0%	300,000	0
	4731073	Road Maintenance Project		1,500,000	0%	100%	0	1,500,000
	TBA	Safe Sidewalk projects (citywide)		150,000	0%	100%	0	150,000
	TBA	5600 West reconstruct 63 S to 70 S		3,395,000	0%	100%	0	3,395,000
	TBA	7800 S City Phase 1 40 W to Airport Rd.		2,150,000	53%	47%	1,139,500	1,010,500
	4740040	Developer reimbursement		750,000	100%	0%	750,000	0
		Total expenses:					**2,189,500**	**8,740,500**

Roads: 2700 W from 9000 to 9400 South

Strategic Plan #: **RD0050 (priority 42)** **C-ROADS**

Account/project: TBA

Location: 2700 W from 9050 to 9435 South

Description: **Complete design, property acquisition, and construction on the west side of road to widen road to full width, adding sidewalk and curb and gutter. Project requires waterline design coordination and reconstruction.**

Date approved: **July 1, 2010** **Completion target:** **October 30, 2011**

Funding source:

Source	Amount
C-Roads	$250,000
Total funding:	$250,000

Estimated costs:

Category	Amount
Property acquisition	$90,000
Design	$45,000
Construction	$98,750
FF&E	$0
Misc.	$0
Project management	$16,250
Total costs:	$250,000

Roads: 4000 W from 7800 South to OBH

Strategic Plan #: **Maintenance** **C-ROADS**

Account/project: TBA

Location: 4000 W from 7800 South to Old Bingham Highway

Description: **Complete design, property acquisition as required, and reconstruction of the roadway surface after the construction of the storm drain and waterline pipelines projects. Further funding needs to be determined for next fiscal year.**

Date approved: **July 1, 2010** **Completion target:** **October 30, 2011**

Funding source:

Source	Amount
C-Roads	$50,000
Total funding:	$50,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$25,000
Construction	$0
FF&E	$0
Misc.	$0
Project management	$25,000
Total costs:	$50,000

Master Priority	Master Plan Phase	CFP ID	Project Description	Location	Incremental Cost Per mile	# miles	Total Estimated Cost	Current AADT	Estimated 2030 AADT	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$
			Debt										
			State roads (assume 25% local match)										
16a	NA	RD0002	7000 South State Reach A	13 W to Redwood Rd	3,000,000	0.500	1,500,000	25,860	50,000	48%	724,200	52%	775,800
16b	1	RD0003	7000 South State Reach B	Redwood to Bangerter	3,000,000	2.000	6,000,000	20,575	40,000	49%	2,913,750	51%	3,086,250
			Major Arterials										
8	1	RD0006	7800 South City Phase 2	48 W to 56 W	10,412,547	1.000	10,412,547	18,965	40,000	53%	5,475,698	47%	4,936,849
9	1	RD0007	7800 South City Phase 3	56 W to SR111	10,161,025	1.400	14,225,435	11,320	20,000	43%	6,173,839	57%	8,051,596
2a	NA	RD0004	7800 South State Reach A	27 W to Bangerter Hwy	2,603,137	1.000	2,603,137	25,550	45,000	43%	1,125,134	57%	1,478,003
3	NA	RD0005	7800 South State Reach B	Bangerter Hwy to 40 W	2,603,137	0.250	650,784	18,965	35,000	46%	298,152	54%	352,632
			Arterials										
12	1	RD0008	5600 West Phase 1	North city limit to 70 S	10,161,025	0.750	7,620,769	0	20,000	100%	7,620,769	0%	0
10	1	RD0009	5600 West Phase 2	70 S to 78 S	10,161,025	1.000	10,161,025	0	20,000	100%	10,161,025	0%	0
11	1	RD0010	5600 West Phase 3	78 S to 90 S	10,161,025	1.500	15,241,538	4,000	15,000	73%	11,177,128	27%	4,064,410
7	1	RD0011	7800 South City Phase 1	40 W to 48 W	10,412,547	1.000	10,412,547	18,965	40,000	53%	5,475,698	47%	4,936,849
4	1	RD0012	9000 South Phase 1	40 W to 48 W	10,412,547	1.100	11,453,802	0	45,000	70%	8,017,661	30%	3,436,141
13	1	RD0013	9000 South Phase 2	56 W to New Bingham Hwy	10,161,025	0.750	7,620,769	5,000	45,000	89%	6,774,017	11%	846,752
14	1	RD0014	9000 South Phase 3	NBH to SR111	10,161,025	1.900	19,305,948	0	40,000	100%	19,305,948	0%	0
			Mountain View Corridor	78 S & 98 S Power Corridor		0.200	1,217,558			100%	1,217,558	0%	0
							118,425,857				**86,460,575**		**31,965,282**
			Major Collectors										
30	2	RD0015	5600 West	90 S to Old Bingham Hwy	3,151,255	1.000	3,151,255	0	18,000	100%	3,151,255	0%	0
31	2	RD0016	6200 West Phase 1	70 S to 78 S	3,151,255	1.000	3,151,255	0	15,000	100%	3,151,255	0%	0
32	2	RD0017	6200 West Phase 2	78 S to 90 S	3,151,255	1.750	5,514,696	0	15,000	100%	5,514,696	0%	0
33	2	RD0018	6200 West Phase 3	90 S to 102 S	3,151,255	0.500	1,575,628	0	12,000	100%	1,575,628	0%	0
18	1	RD0019	6400 West Phase 1	70 S to 78 S	3,151,255	0.500	1,575,628	0	15,000	100%	1,575,628	0%	0
17	1	RD0020	6400 West Phase 2	78 S to 90 S	3,151,255	2.000	6,302,510	0	15,000	100%	6,302,510	0%	0
35	2	RD0022	7000 South Phase 2	56 W to SR111	3,151,255	1.500	4,726,883	2,000	20,000	90%	4,254,194	10%	472,688
39	3	RD0023	7800 South	SR111 to West City limit	3,151,255	1.000	3,151,255	0	12,000	100%	3,151,255	0%	0
37	2	RD0024	8200 South Phase 1	56 W to 64 W	2,922,306	0.750	2,191,730	0	7,500	100%	2,191,730	0%	0
38	2	RD0025	8600 South Phase 1	56 W to SR111	3,151,255	1.750	5,514,696	0	10,000	100%	5,514,696	0%	0
40	2	RD0026	9000 South Phase 4	SR111 to West City limit	880,000	0.675	594,000	0	12,000	100%	594,000	0%	0
41	2	RD0027	102000 South Phase 1 (1/2)	60 W to SR111	1,461,153	1.500	2,191,730	0	10,000	100%	2,191,730	0%	0
			6600 South	5600 West to West City Boundary	2,922,306	0.375	1,095,865	0	10,000	100%	1,095,865	0%	0
			9800 South	6000/6200 West and SR-111	2,922,306	1.250	3,652,883	0	10,000	100%	3,652,883	0%	0
			9400 South	Bagley Park Rd to SR-111	2,922,306	1.000	2,922,306	0	10,000	100%	2,922,306	0%	0
			7400 South	5600 West to SR-111	2,922,306	1.625	4,748,747	0	10,000	100%	4,748,747	0%	0
			6800 West	78 S to 90 S	3,151,255	1.500	4,726,883	0	10,000	100%	4,726,883	0%	0
			6800 West	9000 S10200 S	3,151,255	1.000	3,151,255	0	10,000	100%	3,151,255	0%	0
			8200 South Phase 1	6400 W to SR-111	3,151,255	0.700	2,205,879	0	10,000	100%	2,205,879	0%	0
			8200 South Phase 1	SR-111 to West City Boundary	3,151,255	0.800	2,521,004	0	10,000	100%	2,521,004	0%	0
			Oquirrh Blvd	6400 S to 9000 S	3,151,255	3.750	11,817,206	0	10,000	100%	11,817,206	0%	0
			Oquirrh Blvd	9000 S to South City Boundary	3,151,255	1.750	5,514,696	0	10,000	100%	5,514,696	0%	0
			9800 South	SR-111 to West City Boundary	2,922,306	1.000	2,922,306	0	10,000	100%	2,922,306	0%	0
			9400 South	SR-111 to West City Boundary	3,151,255	1.000	3,151,255	0	10,000	100%	3,151,255	0%	0
			7000 South	SR-111 to West City Boundary	3,151,255	1.000	3,151,255	0	10,000	100%	3,151,255	0%	0
			10200 South (1/2)	SR-111 to West City Boundary	1,461,153	1.000	1,461,153	0	10,000	100%	1,461,153	0%	0
			8600 South	SR-111 to West City Boundary	3,151,255	1.500	4,726,883	0	10,000	100%	4,726,883	0%	0
			74,82,86,94,102, MVC	Power Corridor		0.200	1,319,021	0	10,000	100%	1,319,021	0%	0
			Traffic signals		**Per signal**	**# signals**							
15		RD0028	Signals Phase 1	Various	150,000	15.000	2,250,000			75%	1,687,500	25%	562,500
36		RD0029	Signals Phase 2	Various	150,000	14.000	2,100,000			100%	2,100,000	0%	0
42		RD0030	Signals Phase 3	Various	150,000	10.000	1,500,000			100%	1,500,000	0%	0

Master Priority	Master Plan Phase	CFP ID	Project Description	Location	Incremental Cost Per mile	# miles	Total Estimated Cost	Current AADT	Estimated 2030 AADT	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$
			C Roads - 2005 - 2010										
6		RD0034	3200 W 70-76 S	road, C&G, Sidewalk east side			380,000			0%	0	100%	380,000
19		RD0035	2700 W. - 8600 S. to 8200 S.	road, C&G, Sidewalk east side			500,000			0%	0	100%	500,000
21		RD0036	8600 South - Redwood to 1600 W	full road plus intersection			350,000			0%	0	100%	350,000
22		RD0037	SFR 1600 W. to 1950 W.	road, C&G, Sidewalk south side			602,000			0%	0	100%	602,000
29		RD0040	7400 S. from 48 W. to 46 W.	as indicated			100,000			0%	0	100%	100,000
27		RD0042	1300 W. Completion 94 S. - 78 S.	road, C&G, Sidewalk east side			800,000			0%	0	100%	800,000
21		RD0043	4000 W. - OBH to 7800 S.	replace asphalt			1,400,000			0%	0	100%	1,400,000
24		RD0044	1300 W. Completion 78 S. - 62 S.	road, C&G, Sidewalk east side			800,000			0%	0	100%	800,000
26		RD0045	2200 W 75-77 S	road, C&G, Sidewalk west side			550,000			0%	0	100%	550,000
22		RD0046	7800 S. - Jordan River Bridge to 1500 W.	replace asphalt			600,000			0%	0	100%	600,000
23		RD0047	4000 W. - OBH to 9000 S.	road, C&G, Sidewalk both sides			250,000			0%	0	100%	250,000
28		RD0048	Greenwood Rd. repair	replace asphalt			300,000			0%	0	100%	300,000
							348,063,574				276,465,822		71,597,752
				Contingencies @ 10%									
			TOTAL:								27,646,582		7,159,775
											304,112,404		78,757,527
			COMPLETED										
1	NA	RD0001	Jordan Land Blvd.				3,396,627			100%	3,396,627	0%	0
34	2	RD0021	7000 South Phase 1	Grizzly Way to 56 W			429,341	5,000	20,000	75%	322,006	25%	107,335
maint.		RD0030	Road Overlays	Various-Annual						0%	0	100%	0
maint.		RD0031	New Sidewalk & Park Strip Const.	Various-Annual						0%	0	100%	0
maint.		RD0032	Traffic Calming	Various-Annual						0%	0	100%	0
maint.		RD0033	Reconstruction	Various-Annual						0%	0	100%	0
2b		RD0038	Right Turn Lane 7800 S. & SR 54	as indicated			21,813			0%	0	100%	21,813
5		RD0039	Prosperity Rd. Reconstruction	replace asphalt Wells Park to OBH			300,000			0%	0	100%	300,000
20		RD0041	7800 S. - 5600 W. to 6700 W.	design and limited reconstruction			212,730			0%	0	100%	212,730
25		RD0049	8750 S. - 3200 W to 2700 W.	road overlay			25,000			0%	0	100%	25,000
			TOTAL COMPLETED				4,385,511				3,718,633		666,879

Proj. No.	Category	Page	Budget To Date	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total	Notes
	Traffic Signals Priority List										
growth	Grizzly Way & 7800 S.			x							completed
growth	6200 S. & Center Park Dr.			x							completed
growth	Left Hand Turn Signal Upgrades			x							completed
growth	City Hall Road (8020 South)					x					
growth	7800 S. & 2000 W. (Main Park)					x					
existing	WJHS Pedestrian Signal					x					
existing	Airport Rd. & 7800 S.						x				
existing	4000 W. & 9000 S.						x				completed
growth	4800 W. & 9000 S.						x				completed
growth	Grizzly Way & 9000 S.							x			
existing	8200 S. & Redwood Rd.							x			
growth	7800 S. & 5600 W.							x			
growth	7800 S. & SR-111							x			completed
growth	7800 S. & 6400 W.								x		
existing	7000 S. & Airport Rd.								x		
growth	6400 W. & 8200 S.								x		
									Phase II not yet identified		

PUBLIC WORKS DEPARTMENT
ADMINISTRATION & ENGINEERING
PARKS CAPITAL FUND

PURPOSE

Projects for the acquisition and improvement of parks, open spaces, and trails in the City are tracked and managed through the Parks Capital Fund. Funding for these projects is a combination of general taxes (transfers from the General Fund) and new development impact fees.

The Capital Projects Group in the Public Works Department is responsible for coordinating the design, construction, inspection, and contract administration for all parks projects.

GOALS

Move as rapidly as possible to have park and trail projects designed and constructed after they are approved by City Council. Project costs will be monitored on a monthly basis to ensure they are staying within the budgeted funding.

OUTCOME MEASUREMENTS

Once City Council approves the construction of a new park, Staff will, within two weeks, solicit for architectural plans to be completed, bid the project and award it to the lowest responsive and responsible bidder. Construction will start once contractor's contract is approved by City Council.

PARKS CAPITAL FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3610000	INTEREST EARNINGS	71,681	20,000	18,000	20,000
3612000	INTEREST - REST. CASH	34,336	20,000	12,000	20,000
3830000	PARKS & REC. IMPACT FEE	818,525	400,000	730,000	400,000
3875000	PRIOR YEARS RESERVES	0	4,341,993	0	0
TOTAL PARKS CAPITAL FUND REVENUES		924,542	4,781,993	760,000	440,000

PARKS CAPITAL
45410001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4257010	DIRECT SERVICES FEE	101,142	13,753	13,753	22,487
4310000	PROFESSIONAL & TECHNICAL	3,195	0	0	0
4890000	CONT TO FUND BALANCE	0	0	0	417,513
CAPITAL OUTLAYS					
4732054	PLUM CREEK POND	0	277,899	120,000	0
4732055	RAILROAD PARK	184,558	0	0	0
4732056	OPEN SPACE PROJECTS	335,023	1,172,862	2,676	0
4732061	RON WOODS PHASE 2	1,034,123	996,254	0	0
4732064	MIRACLE FIELD PLAYGROUND	0	199,124	199,124	0
4732065	OAKS EAST PARK	0	121,525	100,000	0
4732066	WILDFLOWER PARK	0	150,000	75,000	0
4732067	BATEMAN POND	0	369,200	35,000	0
4732068	TRAIL HEAD STUDY	0	137,626	30,000	0
4732070	MEADOWS A PARK	0	143,750	0	0
4732071	BRIDLE CREEK PARK	0	200,000	0	0
4732072	SUGAR FACTORY	0	1,000,000	0	0
4740040	DEVELOPER REIMBURSEMENT	181,958	0	0	0
TRANSFERS OUT					
4943000	CAPITAL SUPPORT FUND	0	0	0	0
	TOTAL PARKS CAPITAL	**1,839,999**	**4,781,993**	**575,553**	**440,000**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**104,337**	**13,753**	**13,753**	**440,000**
CAPITAL OUTLAYS	**1,735,662**	**4,768,240**	**561,800**	**0**
TRANSFERS OUT	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**1,839,999**	**4,781,993**	**575,553**	**440,000**

CAPITAL IMPROVEMENTS

PARKS FIVE YEAR STRATEGIC PLAN

Year	Account	Description	Amended Budget	Actual year end	Carryover	Cost Dist G	Cost Dist X	Growth (Actual)	Existing (Actual)
2008-9		**Final Report**							
	RESOURCES								
		Beginning cash balance	6,799,992	6,015,128				2,447,383	3,567,745
		Impact fees	1,250,000	818,525		100%	0%	818,525	0
		Interest: impact	137,100	34,336		100%	0%	34,336	0
		Interest: general	0	63,918		0%	100%	0	63,918
		Grants & misc.	0	0		0%	100%	0	0
		Total Revenue:	1,387,100	916,779				852,861	63,918
		Total Resources:	**8,187,092**	**6,931,907**				**3,300,244**	**3,631,663**
	PROJECTS								
	4257010	Direct service fees	101,142	101,142	0	100%	0%	101,142	0
	4610000	Prof & Tech services	0	3,195	(3,195)	100%	0%	3,195	0
	4732038	Ron Woods Phase 1	3,030,377	1,034,123	1,996,254	100%	0%	1,034,123	0
	4732055	Railroad park	250,000	184,558	65,442	0%	100%	0	184,558
	4732056	Open Space acquisition	3,107,009	335,023	2,771,986	0%	100%	0	335,023
	4770150	Developer reimbursement	182,000	181,958	42	100%	0%	181,958	0
		Total Expenses:	**6,670,528**	**1,839,999**	**4,830,529**			**1,320,418**	**519,581**

Year	Account	Description	Amended Budget	Estimated year end	Estimated carryover	Cost Dist G	Cost Dist X	Growth	Existing
2009-10		**Preliminary Report**							
	RESOURCES								
		Beginning cash balance	6,015,128	5,091,908				1,979,826	3,112,082
		Impact fees	400,000	730,000		100%	0%	730,000	0
		Interest: impact	20,000	12,000		100%	0%	12,000	0
		Interest: general	20,000	18,000		0%	100%	0	18,000
		Total Revenue:	440,000	760,000				742,000	18,000
		Total Resources:	**6,455,128**					**2,721,826**	**3,130,082**
	PROJECTS								
	4257010	Direct service fee	13,753	13,753	0	100%	0%	13,753	0
	4610000	Prof & Tech services	0	0	0	100%	0%	0	0
	4732056	Open Space acquisition (B\bond)	1,711,876	2,676	1,709,200	0%	100%	0	2,676
	4732054	Plum Creek Pond	277,899	120,000	157,899	0%	100%		277,899
	4732063	Maple Hills Park	0	0	0				
	4732064	Miracle Field Playground	199,124	199,124	0	0%	100%	0	199,124
	4732065	Oaks East Park	121,525	100,000	21,525	0%	100%	0	100,000
	4732066	Wildflower Park	150,000	75,000	75,000	0%	100%	0	75,000
	4732067	Bateman Pond	369,200	35,000	334,200	0%	100%	0	35,000
	4732068	Trail Head	137,626	30,000	107,626	0%	100%	0	30,000
		Meadows A	143,750	0	143,750	0%	100%	0	0
		Bridle Creek Park	200,000	0	200,000	0%	100%	0	0
	4732061	Ron Woods Phase 2	996,254	0	996,254	100%	0%	0	0
	TBA	Sugar Factory	1,000,000	0	1,000,000				
	4740040	Developer reimbursement	0	0	0	100%	0%	0	0
		Total Expenses:	**5,321,007**	**575,553**	**4,745,454**			**13,753**	**719,699**

Year	Account	Description	Budgeted resources	Budgeted Expenses		Cost Dist G	Cost Dist X	Growth	Existing
2010-11		**Budgeted Projects**							
RESOURCES									
		Beginning cash balance	5,118,456					2,708,073	2,410,383
		Impact fees	400,000			100%	0%	400,000	0
		Interest: impact	20,000			100%	0%	20,000	0
		Interest: general	20,000			0%	100%	0	20,000
		Total New Revenue:	440,000					420,000	20,000
		Total Resources:	**5,558,456**					**3,128,073**	**2,430,383**
PROJECTS									
				Carryover	*New Budget*				
	4732056	Open Space acquisition	1,390,383	1,390,383	0	0%	100%	0	1,390,383
	4732054	Plum Creek Pond	157,899	157,899		0%	100%	0	157,899
	4732063	Maple Hills Park	0	0					
	4732064	Miracle Field Playground	0	0		0%	100%	0	0
	4732065	Oaks East Park	21,525	21,525		0%	100%	0	21,525
	4732066	Wildflower Park	75,000	75,000		0%	100%	0	75,000
	4732067	Bateman Pond	334,200	334,200		0%	100%	0	334,200
	4732068	Trail Head	107,626	107,626		0%	100%	0	107,626
		Meadows A	143,750	143,750		0%	100%	0	143,750
		Bridle Creek Park	200,000	200,000		0%	100%	0	200,000
	4732061	Ron Woods Phase 2	996,254	996,254		100%	0%	996,254	0
	TBA	Sugar Factory	1,000,000	1,000,000		100%	0%	1,000,000	0
	4740040	Developer reimbursements	0	0	0	100%	0%	0	0
		Total Expenses:	**4,426,637**	**4,426,637**	**0**			**1,996,254**	**2,430,383**

Year	Project #	Account	Description	Budgeted	Anticipated Expenses	Cost Dist G	Cost Dist X	Growth	Existing
2011-12			**Future Projects**						
RESOURCES									
			Beginning cash balance	1,131,819				1,131,819	0
			Impact fees	900,000		100%	0%	900,000	0
			Interest: impact	7,000		100%	0%	7,000	0
			Interest: general	0		0%	100%	0	0
			Total New Revenue:	907,000				907,000	0
			Total Resources:	**2,038,819**				**2,038,819**	**0**
PROJECTS									
	TBA		Developer reimbursement		200,000	100%	0%	200,000	0
			Total Expenses:					**200,000**	**0**

Year	Project #	Account	Description	Budgeted	Anticipated Expenses	Cost Dist G	Cost Dist X	Growth	Existing
2012-13			**Future Projects**						
RESOURCES									
			Reserve surplus	1,838,819				1,838,819	0
			Impact fees	922,500				922,500	0
			Interest: impact	45,970				45,970	0
			Interest: general	0				0	0
			Total New Revenue;	968,470				968,470	0
			Total Resources:	**2,807,289**				**2,807,289**	**0**
PROJECTS									
	4732061		Ron Woods Phase 2		2,800,000	100%	0%	2,800,000	0
			Total Expenses:					**2,800,000**	**0**

Year	Project #	Account	Description	Budgeted	Anticipated Expenses	Cost Dist G	Cost Dist X	Growth	Existing
2013-14			**Future Projects**						
	RESOURCES								
			Beginning cash balance	7,289				7,289	0
			General Fund: Capital supp.	750,000		0%	100%	0	750,000
			Impact fees	1,200,000		100%	0%	1,200,000	0
			Interest: impact	30,000		100%	0%	30,000	0
			Interest: general	5,000		0%	100%	0	5,000
			Total New Revenue:	1,235,000				1,230,000	755,000
			Total Resources:	**1,242,289**				**1,237,289**	**755,000**
	PROJECTS								
		TBA	Upgrade existing park		100,000	0%	100%	0	100,000
			Total Expenses:					**0**	**100,000**

Year	Project #	Account	Description	Budgeted	Anticipated Expenses	Cost Dist G	Cost Dist X	Growth	Existing
2014-15			**Future Projects**						
	RESOURCES								
			Beginning cash balance	1,892,289				1,237,289	655,000
			Impact fees	1,230,000		100%	0%	1,230,000	0
			Interest: impact	50,000		100%	0%	50,000	0
			Interest: general	3,000		0%	100%	0	3,000
			Total New Revenue:	1,283,000				1,280,000	3,000
			Total Resources:	**3,175,289**				**2,517,289**	**658,000**
	PROJECTS								
		TBA	Upgrade existing park		100,000	0%	100%	0	100,000
		TBA	West Side neighborhood parks		2,000,000	100%	0%	2,000,000	0
			Total Expenses;					**2,000,000**	**100,000**

Parks: Bridle Creek Park upgrade

Strategic Plan #: **PK010**

Account/project: TBA

Location: 7400 South and 5000 West (Bridle Creek Way)

Description: **Furnish and install new pavilion, playground structure, park benches, miscellaneous landscaping, and drinking fountain.**

Date approved: **July 1, 2009** **Completion target:** **September 30, 2010**

Funding source:

Source	Amount
General fund Park revenues: 2009-10 budget	$130,000
Park impact fees: 2009-10 budget	$0
Total funding:	$130,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$0
Construction	$65,000
FF&E	$65,000
Misc.	$0
Project management	$0
Total costs:	$130,000

Parks: Oaks East Park

Strategic Plan #: **PK016**

Account/project: 41-4200-4732-065

Location: 8200 South at 6050 West

Description: **Furnish and install new field, irrigation system, playgorund equipment, and reconstruct storm drain detention pond and pipelines.**

Date approved: **July 1, 2009** **Completion target:** **August 30, 2010**

Funding source:

Source	Amount
General fund Park revenues: 2009-10 budget	$200,025
Park impact fees: 2009-10 budget	$0
Total funding:	$200,025

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$0
Construction	$165,025
FF&E	$35,000
Misc.	$0
Project management	$0
Total costs:	$200,025

Parks: Meadows Park upgrade

Strategic Plan #: **PK010**

Account/project: TBA

Location: 7400 South and Grizzly Way

Description: **Furnish and install new irrigation system, trees, sidewalk, playground structure, and add topsoil and hydro seed.**

Date approved: **July 1, 2009** **Completion target:** **October 30, 2010**

Funding source:

Source	Amount
General fund Park revenues: 2009-10 budget	$213,000
Park impact fees: 2009-10 budget	$0
Total funding:	$213,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$0
Construction	$138,000
FF&E	$75,000
Misc.	$0
Project management	$0
Total costs:	$213,000

Parks: Plum Creek Pond upgrade

Strategic Plan #: **PK010**

Account/project: TBA

Location: Approximately 8300 South and 1500 West

Description: **Furnish and install new irrigation system, trees, sidewalk, playground structure, and add topsoil and hydro seed.**

Date approved: **July 1, 2009** **Completion target:** **October 30, 2010**

Funding source:

Source	Amount
General fund Park revenues: 2009-10 budget	$172,828
General fund Park revenues: 2010-11 budget	$95,659
Park impact fees: 2009-10 budget	$0
Park impact fees: 2010-11 budget	$0
Total funding:	$268,487

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$21,368
Construction	$202,119
FF&E	$45,000
Misc.	$0
Project management	$0
Total costs:	$268,487

Master Priority	CFP ID	Project Description	Park MP #	Location	Master Plan or Operational	Total Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$	Target Budget Year
		DEBT									
1	PK0001	Soccer Park loan from Water		7965 S. 4000 W.		1,990,000	100%	1,990,000	0%	0	
3	PK0006	Open Space acquisition		Various	Master Plan					0	
9	PK0014	Developer Reimbursements									
		COMMUNITY PARKS								0	
8	PK0004	Ron Woods Phase 3		5900 W. New Bingham Hwy	Master Plan	1,750,000	100%	1,750,000	0%	0	
7	PK0005	West side skateboard park		6200 W. New Bingham Hwy	Master Plan	455,000	100%	455,000	0%	0	
10	PK0008	Foothills Park	W		Master Plan	7,356,000	100%	7,356,000	0%	0	
										0	
		NEIGHBORHOOD PARKS								0	
12	PK0009	53 acre Park	L1	7000 S to 7400 S at 4600 to 4700 W	Master Plan	4,617,360	0%	0	100%	4,617,360	
11	PK0010	Upgrade existing parks			Master Plan	2,458,500	0%	0	100%	2,458,500	
13	PK0011	Infill park #1	A1		Master Plan	442,800	0%	0	100%	442,800	
14	PK0012	Infill park #2	B1		Master Plan	442,800	0%	0	100%	442,800	
15	PK0013	Infill park #3	C1		Master Plan	442,800	0%	0	100%	442,800	
16	PK0015	Infill park #4	D1		Master Plan	442,800	0%	0	100%	442,800	
17	PK0016	Jordan Hills Oaks	V?		Master Plan	1,699,236	100%	1,699,236	0%	0	
18	PK0017	Jordan Hills West - Park	P?		Master Plan	871,200	100%	871,200	0%	0	
21	PK0018	Fire Station Park	T		Master Plan	696,960	100%	696,960	0%	0	
22a	PK0019	Stonecreek - Park	NA		Master Plan	0	100%	0	0%	0	
23	PK0020	Southwest Park 1	Q		Master Plan	1,471,200	100%	1,471,200	0%	0	
24	PK0021	Southwest Park 2	Y		Master Plan	1,471,200	100%	1,471,200	0%	0	
26	PK0022	Central West Park	X		Master Plan	1,471,200	100%	1,471,200	0%	0	
27	PK0023	North West Park	S		Master Plan	1,471,200	100%	1,471,200	0%	0	
										0	
		TRAILS/OPEN SPACE								0	
19	PK0024	Jordan Hills North - Open	NA		Master Plan	511,830	100%	511,830	0%	0	
20	PK0025	Jordan Hills West - Open	NA		Master Plan	381,150	100%	381,150	0%	0	
22b	PK0026	Stonecreek - Open	NA		Master Plan	381,150	100%	381,150	0%	0	
25	PK0027	West Hills - Open	NA		Master Plan	544,500	100%	544,500	0%	0	
28	PK0028	Trails	NA		Master Plan	4,200,000	50%	2,100,000	50%	2,100,000	
										0	
		Sub-total:				35,568,886		24,621,826		10,947,060	
		Contingencies @ 10%				3,556,889		2,462,183		1,094,706	
		TOTAL:				39,125,775		27,084,009		12,041,766	
		COMPLETED PROJECTS									
		REGIONAL PARKS								0	
2	PK0002	Veterans Memorial (Main) Park expansion/rebuild (COMPLE		2200 W. 8020 S.	Master Plan	4,268,019	30%	1,280,406	70%	2,987,613	2005
4	PK0002A	Rodeo Grounds		2200 W. 8020 S.	Operational - added FY 04-05	1,003,946	0%	0	100%	1,003,946	2004
6	PK0003	Ron Woods Phase 2		5900 W. New Bingham Hwy	Master Plan	1,262,106	100%	1,262,106	0%	0	
5	PK0007	Railroad Park	NA	4600 W NBH to 8200 S	Master Plan	558,471	0%	0	100%	558,471	
					Total Completed	7,092,542		2,542,512		4,550,030	

PUBLIC WORKS DEPARTMENT
ADMINISTRATION & ENGINEERING
STORM WATER CAPITAL FUND

PURPOSE

Projects for the acquisition and improvement of storm water facilities are tracked and managed through the Storm Water Capital Fund. Funding for these projects is a combination of general taxes (transfers from the General Fund) and new development impact fees.

The Capital Projects Group in the Public Works Department is responsible for coordinating the design, construction, inspection, and contract administration for all storm water projects.

GOALS

- Coordinate with Public Works Public Services to identify flooding areas within City.
- Deliver projects on time and within budget utilizing timely, efficient and cost effective methods.
- Engineer and implement appropriate drainage improvements to provide flood protection.
- Budget and complete design of project within a fiscal year and budget and complete construction within a fiscal year.
- Conduct construction work with minimal impact to the traveling public.
- Complete project with less than 10% in change orders.
- Maintain current Capital Facilities Plan.

OUTCOME MEASUREMENTS

- Tracking sheet and review quarterly.
- At 5% change orders correspondence will be sent to project manager.
- List of projects that can be completed during year to reduce flooding.

STORM CAPITAL FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3496000	STORM DRAIN IMPACT FEE	802,210	1,000,000	802,212	1,000,000
3610000	INTEREST EARNINGS	74,085	40,000	74,085	40,000
3612000	INTEREST - REST. CASH	49,606	40,000	49,606	40,000
3875000	PRIOR YEARS RESERVES	0	4,703,139	0	340,805
TOTAL STORM CAPITAL FUND REVENUES		925,901	5,783,139	925,903	1,420,805

STORM CAPITAL
46410001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4257010	DIRECT SERVICES FEE	91,222	180,531	180,531	230,505
4310000	PROFESSIONAL & TECHNICAL	4,909	0	0	0
CAPITAL OUTLAYS					
4733036	ST04-002 3200 W PHASE 1A	0	572,345	0	0
4733041	ST04-004 JONES NORTH	0	210,000	0	0
4733043	ST04-007 7800 S PHASE 3	894,960	1,826,451	1,062,022	0
4733044	AIRPORT DETENTION	79,873	0	26,125	0
4733047	KRAFTMAID STORM AUGMENT	788	0	0	0
4733048	7125 S 1100 W	62,596	0	0	0
4733050	7200 S 1300-1500 W	49,386	0	0	0
4733051	BAGLEY DETENTION	23,460	750,000	678,852	100,000
4733052	7800 S 4400-4600 W	0	56,200	0	0
4733053	CONSTITUTION PARK OUTLET	0	189,090	0	0
4733054	ULDC STRUCTURE JLB & 7050 S	0	47,750	38,920	0
4733055	4000 W 7800-8300 S	0	745,915	0	0
4733056	BARNEY'S CR WEST DETENTION	0	780,358	0	0
4733057	BARNEY'S CREEK CULVERT	0	124,499	0	0
4733058	OAKS EAST DETENTION BASIN	0	0	256,087	0
47330XX	STORMWATER DUMP STATION	0	0	0	150,000
47330XX	4000 W 8300-8600 S	0	0	0	640,300
4740000	EQUIPMENT	6,500	0	0	0
4740040	DEVELOPER REIMBURSEMENT	153,499	300,000	0	300,000
TRANSFERS OUT					
4943000	CAPITAL SUPPORT FUND	0	0	0	0
	TOTAL STORM CAPITAL	**1,367,193**	**5,783,139**	**2,242,537**	**1,420,805**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**96,131**	**180,531**	**180,531**	**230,505**
CAPITAL OUTLAYS	**1,271,062**	**5,602,608**	**2,062,006**	**1,190,300**
TRANSFERS OUT	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**1,367,193**	**5,783,139**	**2,242,537**	**1,420,805**

CAPITAL IMPROVEMENTS

STORM FIVE YEAR STRATEGIC PLAN

Year	Account	Description	Amended Budget	Actual year end	Carryover	Cost Dist G	Cost Dist X	Growth	Existing
2008-9		**Final Report**							
	RESOURCES								
		Beginning reserve	7,467,337	8,295,877				3,896,584	4,399,293
		Impact fees	1,200,000	477,214		100%	0%	477,214	0
		Transfer from Cap Supt	0	0		0%	100%	0	0
		Misc. revenue	0	0		0%	100%	0	0
		Interest: impact	132,500	158,255		100%	0%	158,255	0
		Interest: general	0	179,708		0%	100%	0	179,708
		Total Revenue:	1,332,500	815,177				635,469	179,708
		Total Resources:	**8,799,837**	**9,111,054**				**4,532,053**	**4,579,001**
	PROJECTS								
	4257010	Direct service fees	91,222	91,222	0	80%	20%	72,978	18,244
	4310000	Professional & technical	0	4,909	(4,909)	100%	0%	4,909	0
	4740040	Capital Equipment	0	6,500	(6,500)				
	4733036	ST04-002 32 W Phase 1	572,345	0	572,345	10%	90%	0	0
	4733041	Jones North detention	210,000	0	210,000	100%	0%	0	0
	4733043	78 S P 3	2,721,411	894,960	1,826,451	80%	20%	715,968	178,992
	4733044	Airport detention	0	79,873	(79,873)	60%	40%	47,924	31,949
	4733047	Kraftmaid storm augment	399,843	788	0	70%	30%	552	236
	4733048	7125 S 1100 W	229,375	62,596	0	0%	100%	0	62,596
	4733050	72 S 13-15 W	120,232	49,386	0	0%	100%	0	49,386
	4733051	Bagley Detention	938,744	23,460	915,284	70%	30%	16,422	7,038
	4733052	7800 S 44 - 46 W	56,200	0	56,200	53%	30%	0	0
	4733053	Constitution Park Outlet	189,090	0	189,090				
	4733054	ULDC Structure @ JLB 7050 S.	47,750	0	47,750				
	4740040	Developer reimbursement	720,000	153,499	0	100%	0%	153,499	0
		Total Expenses:	**6,296,212**	**1,367,193**	**3,725,838**			**1,012,251**	**348,442**

Year	Account	Description	Amended Budget	Estimated year end	Estimated carryover	Cost Dist G	Cost Dist X	Growth	Existing
2009-10		**Preliminary Report**							
	RESOURCES								
		Beginning cash balance	5,052,868	7,023,312				2,792,753	4,230,559
		Impact fees	1,200,000	802,212		100%	0%	802,212	0
		Interest: impact	80,000	49,606		100%	0%	49,606	0
		Interest: general	100,000	74,085		0%	100%	0	74,085
		Total New Revenue:	1,380,000	925,903				851,818	74,085
		Total Resources;	**6,432,868**	**7,949,215**				**3,644,571**	**4,304,644**
	PROJECTS								
	4257010	Direct service fees	180,531	180,531	0	80%	20%	144,425	36,106
	4310000	Professional & technical	0	0	0	100%	0%	4,909	0
	4733036	ST04-002 32 W Phase 1	572,345	0	572,345	10%	90%	0	0
	4733041	ST04-004 Jones N. detention	210,000	0	0	100%	0%	0	0
	4733043	ST04-07 7800 South Phase 3	1,826,451	1,062,022	764,429	80%	20%	849,618	212,404
	4733044	Airport detention	0	26,125	(26,125)	60%	40%	15,675	10,450
	4733051	Bagley Detention	750,000	678,852	71,148	70%	30%	475,196	203,656
	4733052	7800 S 44 - 46 W	56,200	0	56,200	70%	30%	0	0
	4733053	Constitution Park Outlet	189,090	0	189,090	10%	90%	0	0
	4733054	ULDC Structure JLB 7050 W	47,750	38,920	8,830	0%	100%	0	38,920
	4733055	4000 W 78-8300 S Phase 1	745,915		745,915	60%	40%	0	0
	4733056	Barney's Creek W (U-111) Detention	780,358		780,358	100%	0%	0	0
	4733057	Barney's Creek Culvert (U-111)	124,499		124,499	60%	40%	0	0
	4733058	Oaks East Detention Basin		256,087	0	0%	100%	0	256,087
	4740040	Developer reimbursement	300,000	0	0	100%	0%	0	0
		Total Expenses:	**5,783,139**	**2,242,537**	**3,286,689**			**1,489,823**	**757,623**

Year	Account	Description	Budgeted income/ resources	Budgeted Expenses		Cost Dist G	Cost Dist X	Growth	Existing
2010-11		**Budgeted Projects**							
	RESOURCES								
		Beginning reserve	5,701,769					2,154,748	3,547,021
		Impact fees	1,000,000			100%	0%	1,000,000	0
		Interest: impact	40,000			100%	0%	40,000	0
		Interest: general	40,000			0%	100%	0	40,000
		Total New Revenue:	1,080,000					1,040,000	40,000
		Total Resources:	**6,781,769**					**3,194,748**	**3,587,021**
	PROJECTS								
				Carryover	***New Budget***				
	4733036	32 W 70-74	572,345	572,345	0	10%	90%	57,235	515,111
	4733043	ST04-07 7800 South Phase 3	764,429	764,429	0	80%	20%	611,543	152,886
	4733051	Bagley Detention	171,148	71,148	100,000	70%	30%	119,804	51,344
	4733053	Constitution Park Outlet	189,090	189,090	0	10%	90%	18,909	170,181
	4733054	ULDC Structure JLB 7050 W	8,830	8,830	0	0%	100%	0	8,830
	TBA	4000 W 78-8300 S Phase 1	745,915	745,915		60%	40%	447,549	298,366
	TBA	Barney's Creek West Detention	780,358	780,358		100%	0%	780,358	0
	TBA	Barney's Creek Culverts	124,499	124,499		0%	100%	0	124,499
	TBA	Storm water Dump Station	150,000	0	150,000	0%	100%	0	150,000
	TBA	4000 W 83-8600 S Phase 2	640,300	0	640,300	60%	40%	384,180	256,120
	TBA	Bateman Pond Storm drain improvements	0					0	0
	4740040	Developer reimbursement	300,000	0	300,000	100%	0%	300,000	0
		Total Expenses:	**4,446,914**	**3,256,614**	**1,190,300**			**2,719,577**	**1,727,337**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses		Cost Dist G	Cost Dist X	Growth	Existing
2011-12		**Future Projects**							
	RESOURCES								
		Beginning reserve	2,334,855					475,171	1,859,684
		Storm capital fees							
		Impact fees	1,000,000			100%	0%	1,000,000	0
		Interest: impact	12,000			100%	0%	11,879	0
		Interest: general	30,000			0%	100%	0	46,492
		Grants & misc.	0			0%	100%	0	0
		Total New Revenue:	1,042,000					1,011,879	46,492
		Total Resources:	**3,376,855**					**1,487,050**	**1,906,176**
	PROJECTS								
	4733036	32 W 70-74		422,345		10%	90%	20,000	180,000
	4740040	Developer reimbursement		100,000		100%	0%	100,000	0
	TBA	Bingham Creek Box Culvert (1300 W)	270,200	0	270,200	100%	0%	270,200	0
	TBA	Airport Road Storm improvements	520,000	0	520,000	30%	70%	156,000	364,000
	TBA	4000 West Bingham Creek culvert		225,000		0%	100%	0	225,000
	TBA	Festival Subdivision Detention retrofit		450,000		30%	70%	135,000	315,000
	TBA	2200 W 70 S Storm improvements		80,000		0%	100%	0	80,000
		Total Expenses:		**855,000**				**661,200**	**984,000**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses		Cost Dist G	Cost Dist X	Growth	Existing
2012-13		**Future Projects**							
	RESOURCES								
		Beginning reserve	1,748,026					825,850	922,176
		Storm capital fees							
		Impact fees	1,025,000			100%	0%	1,025,000	0
		Interest: impact	20,000			100%	0%	20,000	0
		Interest: general	5,000			0%	100%	0	5,000
		Grants & misc.	0			0%	100%	0	0
		Total New Revenue:	1,050,000					1,045,000	5,000
		Total Resources;	**2,798,026**					**1,870,850**	**927,176**
	PROJECTS								
	4740040	Developer reimbursement		100,000		100%	0%	100,000	0
	TBA	Airport Rd - 30 inch pipeline		200,000		0%	100%	0	200,000
	TBA	U-111 88 S Detention		1,400,000		100%	0%	1,400,000	0
		Total Expenses:		**1,700,000**				**1,500,000**	**200,000**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2013-14		**Future Projects**						
	RESOURCES							
		Beginning reserve	1,098,026				370,850	727,176
		Storm capital fees	750,000		0%	100%	0	750,000
		Impact fees	1,050,625		100%	0%	1,050,625	0
		Interest: impact	90,000		100%	0%	90,000	0
		Interest: general	24,000		0%	100%	0	24,000
		Grants & misc.	0		0%	100%	0	0
		Total New Revenue:	1,914,625				1,140,625	774,000
		Total Resources:	**3,012,651**				**1,511,475**	**1,501,176**
	PROJECTS							
	4740040	Developer reimbursement		300,000	100%	0%	300,000	0
	TBA	OBH to Bingham Creek pipeline		500,000	60%	40%	300,000	200,000
	TBA	Axel Park RD SD Improvements		510,500	10%	90%	51,050	459,450
		Total Expenses:		**1,310,500**			**651,050**	**659,450**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2014-15		**Future Projects**						
	RESOURCES							
		Beginning reserve	1,702,151				860,425	841,726
		Storm capital fees	750,000		0%	100%	0	750,000
		Impact fees	1,076,891		100%	0%	1,076,891	0
		Interest: impact	85,000		100%	0%	85,000	0
		Interest: general	28,000		0%	100%	0	28,000
		Grants & misc.	0		0%	100%	0	0
		Total New Revenue:	1,939,891				1,161,891	778,000
		Total Resources;	**3,642,042**				**2,022,316**	**1,619,726**
	PROJECTS							
	4740040	Developer reimbursement		100,000	100%	0%	100,000	0
	TBA	Constitution Park det expand		1,400,000	70%	30%	980,000	420,000
		Total Expenses:		**1,500,000**			**1,080,000**	**420,000**

Storm: 4000 West - 83 to 86 South Storm Drain pipeline upgrade

Strategic Plan #: SD0017 (priority 1)

Account/project: TBD

Location: Along 4000 West from 8300 South to 8600 South (Farm Road)

Description: Complete construction of a storm drain pipeline facility. Property acquisition not required. Master Plan priority project #1

Date approved: July 1, 2010

Completion target: October 30, 2011

Funding source:

Source	Amount
Storm reserves: 2010-11 budget	$256,120
Storm impact fees: 2010-11 budget	$384,180
Total funding:	$640,300

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$44,821
Construction	$553,860
FF&E	$0
Misc.	$0
Project management	$41,620
Total costs:	$640,300

Master Prioity	CFP ID	2007 Master Plan No.	Project Description	Location	Total Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$
		Storm Water Detention Facilities							
3	SD0005	DB453	(Wildflower) Construct 21.9 ac-ft detention basin (2007)*	9400 South 5200 West	$964,300	70%	$675,010	30%	$289,290
4, 51	SD0003, SD0046	DB278	(Upper Barney's Creek Detention) Construct 66.3 ac-ft detention basin	Barneys Creek U-111	$4,868,200	100%	$4,868,200	0%	$0
14	SD0008	DB224	Construct 35.2 ac-ft detention basin	Dry Wash 5600 West	$2,618,800	100%	$2,618,800	0%	$0
19	SD0022	DB144	(Constitution Park, add 4.7 AF?) Reconstruct outlet*	7000 South 3200 West	$21,600	0%	$0	100%	$21,600
41+	SD0039+	DB88-BP-11	Construct 14 AF detention basin	KRAFTMAID SITE POND (D-11)	$653,100	100%	$653,100	0%	$0
46,47,48	SD0042, 43, 44	DB404	Construct 5.6 ac-ft detention basin	9800 South U-111	$743,600	100%	$743,600	0%	$0
42, 43	SD0040, 41	DB406	Construct 10.8 ac-ft detention basin	9500 South 6800 West	$1,366,400	100%	$1,366,400	0%	$0
40	SD0038	DB418	Construct 3.8 ac-ft detention basin	9300 South 6400 West	$528,000	100%	$528,000	0%	$0
			Subtotal 2007 Detention Facilities		$11,764,000		$11,453,110		$310,890
		Culverts							
62	SD0064	BINC81B	Replace with 72" RCP*	4000 West	$198,000	100%	$198,000	0%	$0
17	SD0018	BINC23A	Replace with 16' x 5' box culvert	1650 West	$334,000	0%	$0	100%	$334,000
18	SD0019	BINC23B	Replace with 12' x 5' box culvert	1500 W Bingham Creek	$267,900	0%	$0	100%	$267,900
65	SD0065	BINC23C	Replace with 10' x 6' box culvert*	1300 W Bingham Creek	$247,200	100%	$247,200	0%	$0
		TR28B	Install 24" RCP (Canal Crossing)	9300 South 800 West	$126,700	0%	$0	100%	$126,700
		BARW297	Install 42" RCP	7600 West	$148,000	100%	$148,000	0%	$0
		BARW300	Install 42" RCP	9400 South	$148,000	100%	$148,000	0%	$0
		BARW291	Install 48" RCP	6800 West	$156,900	100%	$156,900	0%	$0
		BARW284	Install 60" RCP	6150 West	$178,200	100%	$178,200	0%	$0
		BARC277	Install 54" RCP	7400 West	$164,100	100%	$164,100	0%	$0
		BARC281	Install 24" RCP	6600 West	$126,700	100%	$126,700	0%	$0
		BARC282	Install 8' x 6' box culvert (2007)	6400 West	$243,700	100%	$243,700	0%	$0
		BARC283	Install 8' x 6' box culvert (2007)	8600 South	$243,700	100%	$243,700	0%	$0
		BARC262B	Install 10' x 6' box culvert (2007)	Maple Water Drive (5900 W)	$247,200	100%	$247,200	0%	$0
		UNW2273	Install 36" RCP	7300 West	$139,100	100%	$139,100	0%	$0
		UNW2271B	Install 42" RCP	Parallel to Highway U-111	$436,000	100%	$436,000	0%	$0
		UNW1272A	Install 30" RCP	7300 West	$132,700	100%	$132,700	0%	$0
		UNW1272B	Install 30" RCP	7200 West	$132,700	100%	$132,700	0%	$0
		UNW1254B	Install 42" RCP	6200 West	$148,000	100%	$148,000	0%	$0
		UNW1255	Install 42" RCP	6000 West	$148,000	100%	$148,000	0%	$0
		CLYH246	Install 36" RCP	6200 West	$139,100	100%	$139,100	0%	$0
		CLYH245	Install 42" RCP	6000 West	$148,000	100%	$148,000	0%	$0
		CLYH243	Install 42" RCP	5600 West	$148,000	100%	$148,000	0%	$0

Master Prioity	CFP ID	2007 Master Plan No.	Project Description	Location	Total Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$
		DRYW211	Install 24" RCP	7700 West to 7400 West	$394,100	100%	$394,100	0%	$0
		DRYW210A	Install 30" RCP	7400 West to Highway U-111	$870,200	100%	$870,200	0%	$0
		DRYW209	Install 36" RCP	7000 South from Highway U-111 to Kennecott Railroad	$334,600	100%	$334,600	0%	$0
		DRYW216	Install 36" RCP	Kennecott Railroad at 7000 South to 7100 South	$256,400	100%	$256,400	0%	$0
		DRYW220	Install 54" RCP	6100 West	$164,100	100%	$164,100	0%	$0
54	SD0051	DRYW224	Install 24" RCP	5600 West	$126,700	100%	$126,700	0%	$0
54	SD0051	DRYW191A	Install 24" RCP	5600 West to 5400 West	$287,100	100%	$287,100	0%	$0
		DRYW108A	Install 30" RCP (42" RCP along railroad tracks)	7600 South	$556,100	100%	$556,100	0%	$0
		DRYW108C	Install 600' of 36" RCP to tie into storm drain at Airport Road	7800 South	$217,300	100%	$217,300	0%	$0
new	UTA	OBH3A	Replace with 42" RCP	5450 West	$148,000		$0		$0
new	UTA	OBH3B	Replace with 42" RCP	5200 West	$148,000		$0		$0
new	UTA	OBH87	Replace with 42" RCP	4800 West	$148,000		$0		$0
new	UTA	OBH81A	Replace with 42" RCP	4500 West	$148,000		$0		$0
new	UTA	OBH81B	Replace with 42" RCP	9000 South	$280,000		$0		$0
			Subtotal 2007 Culverts		**$7,608,500**		**$6,879,900**		**$728,600**

Master Prioity	CFP ID	2007 Master Plan No.	Project Description	Location	Total Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$
		Storm Drain Trunkline Facilities							
		Prosperity Road and Wells Park Road Trunklines							
64	SD0056	T424	Install 18" RCP (2007)	Prosperity Road	$40,600	0%	$ -	100%	$ 40,600
64	SD0056	T423	Install 30" RCP (2007)	Prosperity Road	$186,300	0%	$ -	100%	$ 186,300
64	SD0056	T422B	Install 30" RCP (2007)	Prosperity Road	$327,700	32%	$ 104,864	68%	$ 222,836
64	SD0056	T434	Install 36" RCP (2007)	Wells Park Road	$133,700	56%	$ 74,872	44%	$ 58,828
64	SD0056	T437A	Install 36" equivalent elliptical RCP (2007)	Wells Park Road	$120,400	51%	$ 61,404	49%	$ 58,996
64	SD0056	T437B	Install 48" RCP (2007)	PacifiCorp Power Corridor (5850 West)	$413,600	51%	$ 210,936	49%	$ 202,664
64	SD0056	T446	Install 48" RCP (2007)	9800 South	$570,400	58%	$ 330,832	42%	$ 239,568
		Total for Prosperity Road and Wells Park Road Trunklines			**$1,792,700**		**$ 782,908**		**$ 1,009,792**
		Bagley Industrial Park Trunklines							
66	SD0057	T420	Install 18" RCP	Prosperity Road	$129,400	0%	$ -	100%	$ 129,400
66	SD0057	T426	Install 30" RCP	Dannon Way	$176,900	10%	$ 17,690	90%	$ 159,210
66	SD0057	T431	Install 30" RCP	Dannon Way	$117,900	0%	$ -	100%	$ 117,900
66	SD0057	T439	Install 30" RCP	Dannon Way	$259,400	0%	$ -	100%	$ 259,400
66	SD0057	T440	Install 30" RCP	Dannon Way	$94,300	0%	$ -	100%	$ 94,300
66	SD0057	T449	Install 36" RCP	Bagley Park Road	$347,600	0%	$ -	100%	$ 347,600
66	SD0057	T450B	Install 36" RCP	Bagley Park Road	$173,800	0%	$ -	100%	$ 173,800
66	SD0057	T451B	Install 42" RCP	Bagley Park Road	$109,200	0%	$ -	100%	$ 109,200
66	SD0057	T450A	Install 18" RCP	Leo Park Road	$276,000	37%	$ 102,120	63%	$ 173,880
11	SD0012	T451A	(Wildflower) Install 18" RCP (2007)*	Wells Park Road	$362,300	70%	$ 253,610	30%	$ 108,690
11	SD0012	T453A	(Wildflower) Install 36" RCP (2007)*	Wells Park Road	$160,500	70%	$ 112,350	30%	$ 48,150
28	SD0025	T452	Install 24" RCP	Axel Park Road	$370,100	0%	$ -	100%	$ 370,100
		Total for Bagley Industrial Park Trunklines			**$2,577,400**		**$ 485,770**		**$ 2,091,630**
		7800 South Trunklines							
1	78 P3	T119	Install 42" RCP (2007)	7800 South	$156,000	0%	$ -	100%	$ 156,000
1	78 P3	T138	Install 48" RCP (2007)	7800 South	$2,139,000	0%	$ -	100%	$ 2,139,000
1	78 P3	T155	Install 60" RCP (2007)	7800 South	$717,500	0%	$ -	100%	$ 717,500
		Total for 7800 South Trunklines			**$3,012,500**		**$ -**		**$ 3,012,500**

Master Prioity	CFP ID	2007 Master Plan No.	Project Description	Location	Total Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$
		3200 West Trunklines							
8, 13 +	SD0011, SD0015	T144B	Install 48" RCP* (2003)	3200 West	$226,800	10%	$ 22,680	90%	$ 204,120
15 +	SD0016	T146A	Install 48" & 54" RCP* (2003)	3200 West	$461,200	10%	$ 46,120	90%	$ 415,080
		Total for 3200 West Trunklines			**$688,000**		**$ 68,800**		**$ 619,200**
		4000 West Trunklines							
12	SD0014	T116	Install 30" RCP*	4000 West	$495,100	30%	$ 148,530	70%	$ 346,570
16	SD0017	T118A	Install 30" RCP*	4000 West	$610,600	30%	$ 183,180	70%	$ 427,420
12	SD0014	T118B	Install 42" RCP*	3930 West	$280,800	30%	$ 84,240	70%	$ 196,560
		Total for 4000 West Trunklines			**$1,386,500**		**$ 415,950**		**$ 970,550**
		Trunklines from Cougar Basin across Airport							
21	SD0021	T110A	Install 24" RCP*	6350 South	$308,400	30%	$ 92,520	70%	$ 215,880
21	SD0021	T110B	Install 24" RCP*	Airport Road	$185,100	30%	$ 55,530	70%	$ 129,570
21	SD0021	T110C	Install 30" RCP*	Airport Road	$165,100	30%	$ 49,530	70%	$ 115,570
21	SD0021	T127	Install 36" RCP*	7400 South	$561,500	30%	$ 168,450	70%	$ 393,050
		Total for Trunklines from Cougar Basin across Airport			**$1,220,100**		**$ 366,030**		**$ 854,070**
		6800 South Trunkline (6600 South?)							
20	SD0020	T146B	Install 18" RCP*	6800 South	$431,300	100%	$ 431,300	0%	$ -
		Total for 6800 South Trunkline			**$431,300**		**$ 431,300**		**$ -**
		7000 South Trunklines							
37	SD0033	T143	Install 30" RCP*	7000 South	$117,900	100%	$ 117,900	0%	$ -
37	SD0033	T160A	Install 36" RCP*	7000 South	$574,900	100%	$ 574,900	0%	$ -
37	SD0033	T159A	Install 42" RCP*	7000 South	$686,300	100%	$ 686,300	0%	$ -
37	SD0033	T17	Install 42" RCP*	7000 South	$468,000	100%	$ 468,000	0%	$ -
37	SD0033		Install 42" RCP*	7000 South	$249,600	100%	$ 249,600	0%	$ -
29	SD0026	T14A	Install 42" RCP*	7000 South	$193,500	50%	$ 96,750	50%	$ 96,750
29	SD0026		Install 48" RCP*	7000 South	$89,200	50%	$ 44,600	50%	$ 44,600
29	SD0026	T14B	Install 54" RCP*	7000 South	$129,600	50%	$ 64,800	50%	$ 64,800
29	SD0026		Install 54" RCP*	7000 South	$890,900	50%	$ 445,450	50%	$ 445,450
29	SD0026	T15	Install 66" RCP*	7000 South	$477,400	50%	$ 238,700	50%	$ 238,700
		Total for 7000 South Trunklines			**$3,877,300**		**$ 2,987,000**		**$ 890,300**
		2700 West Trunklines							
32	SD0028	T159C	Install 24" RCP	2700 West	$390,600	0%	$ -	100%	$ 390,600
33	SD0029	T158A	Install 24" RCP	2700 West	$324,800	0%	$ -	100%	$ 324,800
34	SD0030	T158B	Install 24" RCP	2700 West	$297,100	0%	$ -	100%	$ 297,100
		Total for 2700 West Trunklines			**$1,012,500**		**$ -**		**$ 1,012,500**
		Trunklines for West Wells Park Road							
		T413A	Install 18" RCP	6500 West	$224,300	100%	$ 224,300	0%	$ -
		T413B	Install 18" RCP	Wells Park Road	$146,700	100%	$ 146,700	0%	$ -

Master Prioity	CFP ID	2007 Master Plan No.	Project Description	Location	Total Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$
		T416	Install 24" RCP	Wells Park Road	$143,900	100%	$ 143,900	0%	$ -
		Total for West Wells Park Trunklines			**$514,900**		**$ 514,900**		**$ -**
		Trunklines for 9800 South U111							
63	SD0055	T403	Install 18" RCP	10050 South	$431,300	100%	$ 431,300	0%	$ -
63	SD0055	T404	Install 24" RCP	9800 South	$113,100	100%	$ 113,100	0%	$ -
63	SD0055	T405	Install 18" RCP	Highway U-111	$146,700	100%	$ 146,700	0%	$ -
63	SD0055	T299A	Install 18" RCP	Highway U-111	$189,800	100%	$ 189,800	0%	$ -
		Total for 9800 South U111 Trunklines			**$880,900**		**$ 880,900**		**$ -**
		Trunklines for 6800 West to Barneys Wash							
		T406	Install 30" RCP	6800 West	$448,000	100%	$ 448,000	0%	$ -
		T300B	Install 24" RCP	6800 West	$61,700	100%	$ 61,700	0%	$ -
		T291B	Install 24" RCP	6800 West	$123,400	100%	$ 123,400	0%	$ -
		Total for 6800 West to Barneys Wash Trunklines			**$633,100**	**100%**	**$ 633,100**		**$ -**
		T290B	Install 18" RCP	6400 West	$224,300	100%	$ 224,300	0%	$ -
		T299B	Install 24" RCP	9400 South	$637,300	100%	$ 637,300	0%	$ -
		T300A	Install 24" RCP	9400 South	$185,100	100%	$ 185,100	0%	$ -
		Trunklines for 9000 South and U111 to Barneys Wash							
		T293	Install 18" RCP	9000 South	$172,500	100%	$ 172,500	0%	$ -
		T292A	Install 18" RCP	9000 South	$707,300	100%	$ 707,300	0%	$ -
		T291A	Install 30" RCP	9000 South	$436,200	100%	$ 436,200	0%	$ -
		T290A	Install 36" RCP	9000 South	$708,600	100%	$ 708,600	0%	$ -
		T292B	Install 36" RCP	Highway U-111	$454,600	100%	$ 454,600	0%	$ -
		Total for 9000 South and U111 to Barneys Wash Trunklines			**$2,479,200**		**$2,479,200**		**$0**
		T284	Install 18" RCP	6150 West	$155,300	100%	$ 155,300	0%	$ -
		T289	Install 24" RCP	9000 South	$215,900	100%	$ 215,900	0%	$ -
		T286	Install 24" RCP	9000 South	$123,400	100%	$ 123,400	0%	$ -
		T438	Install 24" RCP	9000 South	$205,600	100%	$ 205,600	0%	$ -
		T288	Install 30" RCP	5600 West	$506,900	82%	$ 415,658	18%	$ 91,242
		T263	Install 36" RCP	8500 South	$508,100	100%	$ 508,100	0%	$ -
		T243	Install 30" RCP	5600 West	$353,700	100%	$ 353,700	0%	$ -
		T233	Install 24" RCP	7100 West	$226,200	100%	$ 226,200	0%	$ -
		T234	Install 24" RCP	7800 South	$102,800	100%	$ 102,800	0%	$ -
		T245	Install 24" RCP	6000 West	$226,200	100%	$ 226,200	0%	$ -
		T214A	Install 36" RCP	7400 South	$374,400	100%	$ 374,400	0%	$ -
		T214B	Install 24" RCP	Highway U-111	$185,100	100%	$ 185,100	0%	$ -
		T230	Install 36" RCP	7400 South	$213,900	100%	$ 213,900	0%	$ -
		T216A	Install 36" RCP	7400 South	$107,000	100%	$ 107,000	0%	$ -
		T216B	Install 36" RCP	6600 West	$454,600	100%	$ 454,600	0%	$ -

Master Prioity	CFP ID	2007 Master Plan No.	Project Description	Location	Total Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$
		T217B	Install 18" RCP	6400 West	$293,300	100%	$ 293,300	0%	$ -
59	SD0054	T223	Install 24" RCP	7350 South	$287,800	100%	$ 287,800	0%	$ -
55, 57	SD0052, SD0053	T224	Install 30" RCP	5600 West	$377,200	100%	$ 377,200	0%	$ -
		T107B	Install 36" RCP	7800 South	$160,500	0%	$ -	100%	$ 160,500
		T217A	Install 18" RCP	6400 West	$155,300	100%	$ 155,300	0%	$ -
		T231	Install 24" RCP	7500 South	$328,900	100%	$ 328,900	0%	$ -
SLCFlood	border	T304	Install 24" RCP	6600 South	$267,300		$ -		$ -
SLCFlood	border	T303	Install 30" RCP	6600 South	$353,700		$ -		$ -
SLCFlood	border	T203	Install 30" RCP	6600 South	$895,900		$ -		$ -
SLCFlood	border	T201A	Install 48" RCP	5850 West	$926,900		$ -		$ -
SLCFlood	border	T201B	Install 42" RCP	6200 West	$499,100		$ -		$ -
			Subtotal Trunklines		**$27,803,200**		**$ 16,471,716**		**$ 11,331,484**
		New City Storm Water Projects							
			1 Install 48" RCP	2700 W Sugar Factory to 8200	$1,071,000	25%	$ 267,750	75%	$ 803,250
			2 Lower Detention Pond and New Inlets	Bingham View Dr Festival Sub	$430,000	0%	$ -	100%	$ 430,000
			3 5-acre-foot Detention Pond	8100 South 2500 West	$1,500,000	100%	$ 1,500,000	0%	$ -
			Subtotal Other City Projects		$3,001,000		$1,767,750		$1,233,250
		Total CIP Plan			$47,175,700		$ 34,804,726		$12,370,974
			COMPLETED						
24	SD0034, SD-04-09	DB446	Construct 11.9 ac-ft detention basin (2007)	5600 West Old Bingham Hwy.	$760,507	41%	$311,808	59%	$448,699
2	SD0004/S D 08-01	DB125	SD-08-01 Airport Detention - Expand to 70.7 ac-ft (2007)*/Install (2) 48" RCP	7800 South 4000 West	$1,332,184	60%	$799,311	40%	$532,874
			Total Completed		$2,092,692		$1,111,119		$981,573

PUBLIC WORKS DEPARTMENT
ADMINISTRATION & ENGINEERING
BUILDING CAPITAL FUND

PURPOSE

Projects for the construction and rehabilitation of municipal buildings are tracked and managed through the Building Capital Fund. Funding for these projects is a combination of general taxes (transfers from the General Fund), voter-approved general obligation bonding/taxes, and from other user funds (water and sewer, for example).

The Capital Projects Group in the Public Works Department is responsible for coordinating the design, construction, inspection, and contract administration for all building projects.

GOALS

Move as rapidly as possible to have new building projects designed and constructed after they are approved by City Council. Project costs will be monitored on a monthly basis to ensure they are staying within the budgeted funding.

OUTCOME MEASUREMENTS

Once City Council approves the construction of a new building project, Staff will, within two weeks, solicit for architectural plans to be completed, bid the project and award it to the lowest responsive and responsible bidder. Construction will start once contractor's contract is approved by City Council.

BUILDINGS CAPITAL FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3359000	STATE ARTS GRANT	40,000	0	0	0
3610000	INTEREST EARNINGS	11,626	12,500	2,500	2,800
3612000	INTEREST - REST. CASH	19,500	18,000	13,000	9,000
3690000	SUNDRY REVENUE	43,600	0	0	0
3822000	FIRE IMPACT FEE	190,983	120,000	150,000	100,000
3823000	POLICE IMPACT FEE	86,508	60,000	75,000	50,000
3825000	TRANS FROM GENERAL FUND	10,000	0	0	0
TOTAL BUILDINGS CAP. FUND REVENUES		402,217	210,500	240,500	161,800

BUILDINGS CAPITAL
47410001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4890000	CONT TO FUND BALANCE	0	210,500	0	161,800
CAPITAL OUTLAYS					
4738036	SITE IMPROVEMENTS	39,945	0	0	0
4738037	FIRE STATION 54	94,628	0	0	0
TRANSFERS OUT					
4943000	CAPITAL SUPPORT FUND	0	0	0	0
	TOTAL BUILDINGS CAPITAL	**134,573**	**210,500**	**0**	**161,800**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**0**	**210,500**	**0**	**161,800**
CAPITAL OUTLAYS	**134,573**	**0**	**0**	**0**
TRANSFERS OUT	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**134,573**	**210,500**	**0**	**161,800**

PUBLIC WORKS DEPARTMENT
ADMINISTRATION & ENGINEERING
C-ROADS

PURPOSE
To provide services to build and maintain roads throughout the City of West Jordan.

GOALS
- Utilize available C-Road funding annually to maximize the maintenance effort of the City's roads.
- Execute projects in a cost-effective manner to fully use available C-Road funding, through the combined efforts of the Capital Projects Group and the Streets Division.
- To fully expend C-Road funding annually in an efficient and cost-effective manner to address the maintenance of the City's roads.

OUTCOME MEASUREMENTS
- Survey 1/3 of the City's roads annually.
- Update new roads in Cartegraph Pavement Management Software annually.

C ROAD PROJECTS
10441401

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
CAPITAL OUTLAYS					
4730002	STREET SUPPLIES	0	50,000	50,000	50,000
4730044	MISC CURB, GUTTER & SIDEWALK	0	60,000	60,000	60,000
4730074	MANHOLE COLLARS	0	40,000	40,000	40,000
4730075	ROAD STRIPING	0	100,000	100,000	125,000
4730076	SIGN REPLACEMENT	0	20,000	20,000	25,000
4730082	TRAFFIC SIGNAL MAINTENANCE	0	60,000	60,000	60,000
4730090	PAVEMENT MAINTENANCE	0	120,000	120,000	120,000
4730093	TRAFFIC CALMING	0	50,000	50,000	50,000
TRANSFERS OUT					
4944000	ROAD CAPITAL FUND	0	6,657,028	3,003,546	2,750,000
	TOTAL C ROAD PROJECTS	**0**	**7,157,028**	**3,503,546**	**3,280,000**

FUNCTIONAL SUMMARY

CAPITAL OUTLAYS	**0**	**500,000**	**500,000**	**530,000**
TRANSFERS OUT	**0**	**6,657,028**	**3,003,546**	**2,750,000**
TOTAL FUNCTIONAL AREAS	**0**	**7,157,028**	**3,503,546**	**3,280,000**

PUBLIC WORKS DEPARTMENT
ADMINISTRATION & ENGINEERING
FACILITIES – MANAGEMENT

PURPOSE
Oversee and provide coordination in the maintenance, remodeling and new construction of all City properties.

GOALS
Work with architects, engineers, contractors, City administration and facilities staff to bring about timely construction and maintenance of all City buildings and equipment.

OUTCOME MEASUREMENTS
- Working with department heads, all remodels will be scheduled and completed on time and within budget.
- New construction projects will be scheduled and completed on time and within budget with change orders not exceeding 10% of construction costs.

FACILITIES MANAGEMENT
10416403

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	32,084	32,084	32,084
4110030	SICK LEAVE BUYOUT	0	200	0	100
4130110	RETIREMENT	0	6,230	6,192	6,229
4130120	MEDICAL & DENTAL INSURANCE	0	1,397	1,253	1,453
4130130	WORKERS COMPENSATION	0	689	578	586
4130140	LONG-TERM DISABILITY	0	356	356	356
4130150	UNEMPLOYMENT	0	160	161	160
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	0	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL FACILITIES MGT.	**0**	**41,116**	**40,624**	**40,968**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**41,116**	**40,624**	**40,968**
OPERATING EXPENSES	**0**	**0**	**0**	**0**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**41,116**	**40,624**	**40,968**

PUBLIC WORKS DEPARTMENT
ADMINISTRATION & ENGINEERING
FACILITIES – MAINTENANCE

PURPOSE
Keep all facilities and facility related equipment in sound and safe working order.

GOALS
- Respond to work orders and make repairs as required and requested in a timely manner.
- Maintenance work orders will be completed within five working days.
- Emergency maintenance work orders will be completed within one work day.

OUTCOME MEASUREMENTS
City buildings and related equipment will remain in good working order.

FACILITIES MAINTENANCE
10416101

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	144,947	136,836	144,897
4110003	OVERTIME	0	2,400	2,400	2,400
4110030	SICK LEAVE BUYOUT	0	600	101	100
4110100	ON CALL SALARIES	0	2,580	2,712	2,580
4130110	RETIREMENT	0	29,972	27,857	30,328
4130120	MEDICAL & DENTAL INSURANCE	0	26,308	24,027	28,694
4130130	WORKERS COMPENSATION	0	3,112	2,543	2,645
4130140	LONG-TERM DISABILITY	0	1,609	1,477	1,608
4130150	UNEMPLOYMENT	0	725	695	724
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	286	286	286
4240000	OFFICE SUPPLIES	0	180	180	180
4250000	EQUIPMENT SUPPLIES & MAINT.	0	3,210	3,210	3,210
4250010	UNIFORMS	0	1,123	1,123	1,420
4255000	FLEET LEASE	0	18,389	18,389	22,709
4260000	BUILDING & GROUNDS	0	42,804	125,000	112,804
4270000	UTILITIES	0	284,260	255,000	292,787
4280000	TELEPHONE	0	2,500	2,597	1,500
4310800	CONTRACT - HEATING/AC	0	13,952	14,350	17,907
4310820	CONTRACT - CUSTODIAL	0	93,918	101,503	101,503
4310850	CONTRACT - CARPET CLEANING	0	37,169	37,169	37,489
4480000	DEPARTMENT SUPPLIES	0	11,819	11,819	11,819
4621000	MISCELLANEOUS SERVICES	0	57,707	60,000	57,707
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL FACILITIES MAINT.	**0**	**779,570**	**829,274**	**875,297**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**212,253**	**198,648**	**213,976**
OPERATING EXPENSES	**0**	**567,317**	**630,626**	**661,321**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**779,570**	**829,274**	**875,297**

PUBLIC WORKS DEPARTMENT
ADMINISTRATION & ENGINEERING
FACILITIES – SENIOR CENTER

PURPOSE
Provide maintenance for the Senior Center.

GOAL
Perform daily walk thru of the Senior Center and make daily contact with the county staff to facilitate maintenance and repair to the facility as required. Required repairs will be addressed within 24 hours of notification. Contact the Senior Center director weekly to verify facility is being maintained as expected.

OUTCOME MEASUREMENTS
Building and equipment will always be in good working order.

SENIOR CENTER
10416102

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	46,796	28,385	9,748
4110003	OVERTIME	0	800	460	800
4110030	SICK LEAVE BUYOUT	0	200	45	100
4110100	ON CALL SALARIES	0	900	308	900
4130110	RETIREMENT	0	9,265	5,287	2,078
4130120	MEDICAL & DENTAL INSURANCE	0	6,944	3,910	1,957
4130130	WORKERS COMPENSATION	0	1,005	521	178
4130140	LONG-TERM DISABILITY	0	519	282	108
4130150	UNEMPLOYMENT	0	234	140	49
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	20	0	20
4250000	EQUIPMENT SUPPLIES & MAINT.	0	875	875	875
4250010	UNIFORMS	0	510	509	32
4255000	FLEET LEASE	0	8,209	8,209	9,084
4260000	BUILDING & GROUNDS	0	10,781	15,900	10,781
4270000	UTILITIES	0	42,740	42,740	44,022
4280000	TELEPHONE	0	0	400	1,500
4310800	CONTRACT - HEATING/AC	0	1,000	1,000	3,918
4310810	CONTRACT SERVICES	0	0	0	50,184
4310850	CONTRACT - CARPET CLEANING	0	4,130	4,130	4,130
4480000	DEPARTMENT SUPPLIES	0	10,136	7,500	2,000
4621000	MISCELLANEOUS SERVICES	0	2,505	2,540	2,540
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL SENIOR CENTER	**0**	**147,569**	**123,141**	**145,004**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**66,663**	**39,338**	**15,918**
OPERATING EXPENSES	**0**	**80,906**	**83,803**	**129,086**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**147,569**	**123,141**	**145,004**

PUBLIC WORKS DEPARTMENT
ADMINISTRATION & ENGINEERING
FACILITIES – SPECIAL PROJECTS

PURPOSE
Achieve a more economical approach to remodeling specific areas within existing City buildings as directed by City Administration.

GOAL
- Follow the direction given and complete remodeling projects in an economical and timely manner.
- Provide estimate for each project within 10 working days of the assignment being given.

OUTCOME MEASUREMENTS
Save 20% to 50% over subcontracted work.

FACILITIES SPECIAL PROJ.
10416103

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	52,913	52,905	31,865
4110003	OVERTIME	0	800	466	800
4110030	SICK LEAVE BUYOUT	0	200	0	100
4110100	ON CALL SALARIES	0	900	1,220	900
4130110	RETIREMENT	0	11,008	11,195	6,537
4130120	MEDICAL & DENTAL INSURANCE	0	9,584	9,429	6,025
4130130	WORKERS COMPENSATION	0	1,136	990	582
4130140	LONG-TERM DISABILITY	0	587	610	354
4130150	UNEMPLOYMENT	0	265	275	159
OPERATING EXPENSES					
4250010	UNIFORMS	0	367	365	432
4255000	FLEET LEASE	0	6,239	6,239	0
4280000	TELEPHONE	0	0	5,126	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL FAC. SPECIAL PROJECTS	**0**	**83,999**	**88,820**	**47,754**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**77,393**	**77,090**	**47,322**
OPERATING EXPENSES	**0**	**6,606**	**11,730**	**432**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**83,999**	**88,820**	**47,754**

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PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

OPERATIONS MANAGEMENT

PURPOSE

- To provide leadership and supervision to plan, organize; coordinate day-to-day activities and operation of the Public Works Operations Division.
- Monitor budgets to maintaining fiscal responsibility.

GOALS

- Provide support services to maintain the City's infrastructure in such a manner as to present West Jordan in the most positive light with the given resources.

OUTCOME MEASUREMENTS

- Monitor day-to-day operations and special projects to complete the subject work within scheduled times and according to City standards.
- Monitor all programs and budgets within the Public Works Operations Division in order to complete the required work within budget.

PW OPERATIONS MGT.
10416501

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	221,954	210,357	201,283
4110003	OVERTIME	0	1,000	1,000	1,000
4110030	SICK LEAVE BUYOUT	0	2,500	1,252	1,300
4130110	RETIREMENT	0	42,888	40,468	38,881
4130120	MEDICAL & DENTAL INSURANCE	0	31,684	31,806	32,951
4130130	WORKERS COMPENSATION	0	3,901	3,062	2,942
4130140	LONG-TERM DISABILITY	0	2,464	2,335	2,234
4130150	UNEMPLOYMENT	0	1,110	1,052	1,006
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	347	347	347
4215000	MEMBERSHIPS	0	140	183	140
4240000	OFFICE SUPPLIES	0	2,050	2,050	2,050
4250000	EQUIPMENT SUPPLIES & MAINT.	0	1,400	1,357	1,400
4250010	UNIFORMS	0	100	100	100
4280000	TELEPHONE	0	2,750	2,750	1,300
4330000	TRAINING	0	230	230	230
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PW OPERATIONS MGT.	**0**	**314,518**	**298,349**	**287,164**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**307,501**	**291,332**	**281,597**
OPERATING EXPENSES	**0**	**7,017**	**7,017**	**5,567**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**314,518**	**298,349**	**287,164**

PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

STREETS: ROAD REPAIR

PURPOSE

To provide minor patching, repair and overlay of City streets and provide assistance to the Capital Project Group in maintaining the City's roads while maintaining fiscal responsibility. Assistance provided will range from actual field repairs to the gathering of field data for the Pavement Management Program.

GOALS

- Address potholes and road repairs in a timely manner.
- Conduct activity in such a manner to minimize disruption to the traveling public. Coordinate the execution of road maintenance activity with sufficient notice to the adjacent property owners in a manner to maintain lines of communication and minimize complaints.
- Coordinate and complete special projects requested by the City Manager and the Public Works Director.

OUTCOME MEASUREMENTS

- Pothole patching: Place an average of 12 tons of asphalt per week.
- Crack sealing: Place an average of 1 ton of crack sealing material per day as weather allows in an effort to place 30 tons of crack sealing material per season.
- Overlay: Place an average of 10,000 tons of asphalt per paving season for road overlays.

ROAD REPAIR
10441001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	536,602	530,133	505,459
4110001	SALARIES PART/SEASONAL	0	16,266	13,141	16,266
4110003	OVERTIME	0	4,000	9,735	4,000
4110030	SICK LEAVE BUYOUT	0	2,400	2,526	2,500
4110100	ON CALL SALARIES	0	4,447	4,038	4,447
4130110	RETIREMENT	0	109,947	108,648	103,938
4130120	MEDICAL & DENTAL INSURANCE	0	108,100	108,725	111,088
4130130	WORKERS COMPENSATION	0	8,561	5,322	5,196
4130140	LONG-TERM DISABILITY	0	5,956	5,992	5,611
4130150	UNEMPLOYMENT	0	2,764	2,744	2,609
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	507	507	507
4240000	OFFICE SUPPLIES	0	65	135	65
4250000	EQUIPMENT SUPPLIES & MAINT.	0	3,465	3,465	13,965
4250010	UNIFORMS	0	6,885	6,885	6,885
4255000	FLEET LEASE	0	333,063	333,063	322,470
4280000	TELEPHONE	0	1,800	1,800	1,200
4310000	PROFESSIONAL & TECHNICAL	0	2,970	2,970	2,970
4330000	TRAINING	0	450	1,500	450
4480000	DEPT SUPPLIES	0	79,866	78,746	79,866
4621000	MISCELLANEOUS SERVICES	0	36,900	36,900	26,400
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ROAD REPAIR	**0**	**1,265,014**	**1,256,975**	**1,215,892**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**799,043**	**791,004**	**761,114**
OPERATING EXPENSES	**0**	**465,971**	**465,971**	**454,778**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**1,265,014**	**1,256,975**	**1,215,892**

PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

STREETS: CURBS & SIDEWALKS

PURPOSE

To provide services to inspect, repair and replace concrete curb, gutter and sidewalk while maintaining fiscal responsibility.

GOALS

- To place a minimum of 200 cubic yards of concrete annually to address deficiencies.
- To utilize the grout pumper to address concrete deficiencies in a cost-effective manner.
- Maintain a priority list of concrete repairs to be addressed to the full extent resources allow.

OUTCOME MEASUREMENTS

Place 200 yards of concrete per year for curb, gutter and sidewalk repairs.

CURBS & SIDEWALKS
10441002

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	60,057	59,647	56,668
4110003	OVERTIME	0	0	1,162	0
4110030	SICK LEAVE BUYOUT	0	300	346	300
4110100	ON CALL SALARIES	0	284	544	284
4130110	RETIREMENT	0	12,998	13,013	12,344
4130120	MEDICAL & DENTAL INSURANCE	0	11,047	11,052	11,015
4130130	WORKERS COMPENSATION	0	930	589	564
4130140	LONG-TERM DISABILITY	0	667	674	629
4130150	UNEMPLOYMENT	0	300	303	283
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	63	200	63
4480000	DEPT SUPPLIES	0	22,500	22,363	22,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CURBS & SIDEWALKS	**0**	**109,146**	**109,893**	**104,650**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**86,583**	**87,330**	**82,087**
OPERATING EXPENSES	**0**	**22,563**	**22,563**	**22,563**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**109,146**	**109,893**	**104,650**

PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

STREETS: SIGNS & SIGNALS

PURPOSE

To provide services to inspect, replace and install City street signs.

GOALS

- Complete work orders in a timely manner.
- Establish a Federally-mandated sign reflectivity program which is to be in place by January 2012.

OUTCOME MEASUREMENTS

Complete an average of 120 sign work orders per month.

SIGNS & SIGNALS
10441003

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	50,368	50,351	45,704
4110003	OVERTIME	0	1,000	1,000	1,000
4110030	SICK LEAVE BUYOUT	0	200	22	100
4110100	ON CALL SALARIES	0	239	13	239
4130110	RETIREMENT	0	9,911	9,863	9,010
4130120	MEDICAL & DENTAL INSURANCE	0	8,393	8,416	7,900
4130130	WORKERS COMPENSATION	0	780	489	455
4130140	LONG-TERM DISABILITY	0	559	560	507
4130150	UNEMPLOYMENT	0	252	252	229
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	63	63	63
4250000	EQUIPMENT SUPPLIES & MAINT.	0	900	600	900
4250010	UNIFORMS	0	405	405	405
4270000	UTILITIES	0	32,000	31,713	32,000
4280000	TELEPHONE	0	198	785	1,200
4441000	STREET LIGHTS CROSSINGS	0	4,446	4,446	4,446
4441100	SIGNS	0	20,844	20,844	35,444
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL SIGNS & SIGNALS	**0**	**130,558**	**129,822**	**139,602**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**71,702**	**70,966**	**65,144**
OPERATING EXPENSES	**0**	**58,856**	**58,856**	**74,458**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**130,558**	**129,822**	**139,602**

PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

STREETS: SNOW & ICE REMOVAL

PURPOSE

To provide snow removal on City streets while maintaining fiscal responsibility.

GOALS

To provide services to make City streets passable.

OUTCOME MEASUREMENTS

- Provide snow removal services on main arterials and collector streets in order to have those streets passable within 36 hours of a 4" storm.
- Provide snow removal services to have subdivision streets passable within seven days after a 4" storm.

SNOW REMOVAL
10441004

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	114,327	113,724	109,106
4110003	OVERTIME	0	32,000	12,000	32,000
4110030	SICK LEAVE BUYOUT	0	500	595	600
4110100	ON CALL SALARIES	0	657	749	657
4130110	RETIREMENT	0	23,821	24,813	22,815
4130120	MEDICAL & DENTAL INSURANCE	0	20,659	22,256	21,158
4130130	WORKERS COMPENSATION	0	1,770	1,233	1,087
4130140	LONG-TERM DISABILITY	0	1,269	1,407	1,211
4130150	UNEMPLOYMENT	0	572	634	546
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	126	571	126
4280000	TELEPHONE	0	1,800	1,800	1,200
4310750	SNOW REMOVAL	0	149,000	148,555	149,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL SNOW REMOVAL	**0**	**346,501**	**328,337**	**339,506**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**195,575**	**177,411**	**189,180**
OPERATING EXPENSES	**0**	**150,926**	**150,926**	**150,326**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**346,501**	**328,337**	**339,506**

PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

STREETS: STREET SWEEPING

PURPOSE

- Sweep City streets in an effort to provide clean streets and reduce debris entering the storm drain system.
- Provide services to assist staff with road repairs and paving projects.

GOALS

- Sweep City streets a minimum six times a year.

OUTCOME MEASUREMENTS

- Sweep 5,500 miles of City streets per year.
- Provide services to clean up isolated spills within two hours of being requested.

STREET SWEEPING
10441005

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	96,496	96,465	93,722
4110003	OVERTIME	0	1,000	1,000	1,000
4110030	SICK LEAVE BUYOUT	0	400	229	200
4110100	ON CALL SALARIES	0	588	135	588
4130110	RETIREMENT	0	20,032	19,969	19,494
4130120	MEDICAL & DENTAL INSURANCE	0	22,997	22,930	23,703
4130130	WORKERS COMPENSATION	0	1,494	938	933
4130140	LONG-TERM DISABILITY	0	1,071	1,073	1,040
4130150	UNEMPLOYMENT	0	482	483	469
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	63	63	63
4250010	UNIFORMS	0	1,215	1,024	1,215
4280000	TELEPHONE	0	594	785	1,200
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL STREET SWEEPING	**0**	**146,432**	**145,094**	**143,627**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**144,560**	**143,222**	**141,149**
OPERATING EXPENSES	**0**	**1,872**	**1,872**	**2,478**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**146,432**	**145,094**	**143,627**

PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

STREETS: STREET LIGHTING

PURPOSE

To provide maintenance and repair of City street lights while maintaining fiscal responsibility.

GOALS

Complete work orders in a timely manner.

OUTCOME MEASUREMENTS

- Complete an average of 20 work orders per month.
- Primer and paint 30 residential light poles per year.

STREET LIGHTING
10441006

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	77,658	77,638	72,994
4110003	OVERTIME	0	1,000	1,000	1,000
4110030	SICK LEAVE BUYOUT	0	300	474	500
4110100	ON CALL SALARIES	0	346	101	346
4130110	RETIREMENT	0	15,216	15,224	14,319
4130120	MEDICAL & DENTAL INSURANCE	0	6,480	5,891	6,312
4130130	WORKERS COMPENSATION	0	1,203	758	727
4130140	LONG-TERM DISABILITY	0	862	867	810
4130150	UNEMPLOYMENT	0	388	390	365
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	63	63	63
4250010	UNIFORMS	0	810	810	810
4250100	STREET LIGHT MAINT	0	188,392	188,392	188,392
4250200	STREET LIGHT POWER	0	342,960	342,960	353,249
4280000	TELEPHONE	0	810	810	1,200
4310000	PROFESSIONAL & TECHNICAL	0	2,160	2,160	2,160
4480000	DEPT SUPPLIES	0	2,700	2,700	2,700
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL STREET LIGHTING	**0**	**641,348**	**640,238**	**645,947**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**103,453**	**102,343**	**97,373**
OPERATING EXPENSES	**0**	**537,895**	**537,895**	**548,574**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**641,348**	**640,238**	**645,947**

PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

STREETS: GRAFFITI REMOVAL

PURPOSE

- Provide services for the removal of graffiti from the public right of way.
- Provide services as a "clearing house" of resource information to assist the public in their effort to remove graffiti from private property.

GOALS

Remove graffiti from City-owned buildings and the public right-of-way in a timely manner.

OUTCOME MEASUREMENTS

Remove graffiti from the public right-of-way within an average of 72 hours of notification.

GRAFFITI REMOVAL
10441007

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	35,422	35,410	33,090
4110003	OVERTIME	0	0	710	0
4110030	SICK LEAVE BUYOUT	0	100	261	300
4110100	ON CALL SALARIES	0	219	96	219
4130110	RETIREMENT	0	6,982	6,991	6,429
4130120	MEDICAL & DENTAL INSURANCE	0	4,530	4,473	4,096
4130130	WORKERS COMPENSATION	0	549	348	330
4130140	LONG-TERM DISABILITY	0	393	398	367
4130150	UNEMPLOYMENT	0	177	179	165
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	63	63	63
4250010	UNIFORMS	0	405	205	405
4280000	TELEPHONE	0	198	604	1,200
4480000	DEPT SUPPLIES	0	1,500	1,294	1,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL GRAFFITI REMOVAL	**0**	**50,538**	**51,032**	**48,164**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**48,372**	**48,866**	**44,996**
OPERATING EXPENSES	**0**	**2,166**	**2,166**	**3,168**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**50,538**	**51,032**	**48,164**

PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

STREETS: SPECIAL PROJECTS

Purpose

To provide Streets Division services beyond the scope of routine maintenance at the direction of the City Manager and/or the Public Works Director.

STREETS SPECIAL PROJ.
10441008

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	68,884	68,471	67,231
4110003	OVERTIME	0	0	1,111	0
4110030	SICK LEAVE BUYOUT	0	300	351	400
4110100	ON CALL SALARIES	0	0	443	0
4130110	RETIREMENT	0	14,772	14,767	14,455
4130120	MEDICAL & DENTAL INSURANCE	0	11,591	11,609	11,997
4130130	WORKERS COMPENSATION	0	1,067	673	670
4130140	LONG-TERM DISABILITY	0	765	770	746
4130150	UNEMPLOYMENT	0	344	347	336
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	0	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL STREETS SPECIAL PROJ.	**0**	**97,723**	**98,542**	**95,835**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**97,723**	**98,542**	**95,835**
OPERATING EXPENSES	**0**	**0**	**0**	**0**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**97,723**	**98,542**	**95,835**

PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

PARKS: PARKS ADMINISTRATION

PURPOSE

- To provide leadership and supervision to plan, organize; coordinate day-to-day activities and operation of the Parks Division while maintaining fiscal responsibility.
- To coordinate the maintenance support associated with events scheduled at City facilities.
- To provide support services for the scheduling, and coordination of all sports field reservations.

GOALS

- To provide landscape inspection services to assist Public Works Engineering with the projects involving landscaping which will be maintained by the City upon acceptance.
- Provide support services to maintain City facilities in such a manner as to present West Jordan in the most positive light with the given resources.
- Complete the majority of inspections and punch-list documentation within seven calendar days of the date of inspection.
- Respond and rectify the majority of all Parks related work orders within seven working days of receipt.

OUTCOME MEASUREMENTS

- Monitor time promised inspections and punch-list preparation to complete the majority within seven days of the inspection date.
- Monitor all programs and budgets within the Parks Division in order to complete the required work within budget.
- Monitor the work orders to have the majority completed within seven working days of receipt.

PARKS ADMINISTRATION
10451001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	107,912	107,889	107,912
4110003	OVERTIME	0	29,359	13,159	29,359
4110030	SICK LEAVE BUYOUT	0	200	525	500
4110100	ON CALL SALARIES	0	4,320	697	4,320
4130110	RETIREMENT	0	21,318	21,021	21,323
4130120	MEDICAL & DENTAL INSURANCE	0	22,134	22,294	23,158
4130130	WORKERS COMPENSATION	0	2,317	1,980	1,970
4130140	LONG-TERM DISABILITY	0	1,198	1,220	1,198
4130150	UNEMPLOYMENT	0	540	550	540
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	200	200	200
4215000	MEMBERSHIPS	0	400	400	400
4240000	OFFICE SUPPLIES	0	460	460	460
4250010	UNIFORMS	0	7,860	7,860	7,860
4255000	FLEET LEASE	0	276,770	276,770	267,968
4270000	UTILITIES	0	97,410	97,410	100,332
4280000	TELEPHONE	0	5,900	5,900	5,600
4310000	PROFESSIONAL & TECHNICAL	0	1,500	1,500	1,500
4330000	TRAINING	0	3,900	3,900	3,900
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PARKS ADMINISTRATION	**0**	**583,698**	**563,735**	**578,500**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**189,298**	**169,335**	**190,280**
OPERATING EXPENSES	**0**	**394,400**	**394,400**	**388,220**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**583,698**	**563,735**	**578,500**

PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

PARKS: PARKS, TRAILS AND CITY PROPERTY LANDSCAPE MAINTENANCE

PURPOSE

Provide landscape maintenance of City parks and trails while maintaining fiscal responsibility.

GOALS

To provide landscape maintenance services for City parks and trails on a regular basis.

OUTCOME MEASUREMENTS

Provide landscape maintenance services for City parks and trails on a schedule not to exceed 12 working days between maintenance visits.

PARKS & TRAILS MAINT.
10451002

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	322,017	302,600	271,080
4110001	SALARIES PART/SEASONAL	0	281,682	281,682	255,842
4110003	OVERTIME	0	0	15,000	0
4110030	SICK LEAVE BUYOUT	0	500	1,838	1,800
4110100	ON CALL SALARIES	0	0	2,026	0
4130110	RETIREMENT	0	87,437	74,752	75,312
4130120	MEDICAL & DENTAL INSURANCE	0	73,711	64,352	63,182
4130130	WORKERS COMPENSATION	0	12,961	12,000	9,620
4130140	LONG-TERM DISABILITY	0	3,574	3,383	3,009
4130150	UNEMPLOYMENT	0	3,018	2,800	2,635
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	0	22,026	20,440	20,440
4260000	BUILDING & GROUNDS	0	176,503	176,503	176,503
4260010	IRRIGATION	0	43,590	43,590	43,590
4260020	WEED ABATEMENT	0	9,600	9,600	9,600
4260030	URBAN FORESTRY	0	59,110	59,110	59,110
4310000	PROFESSIONAL & TECHNICAL	0	3,000	3,000	3,000
4480000	DEPT SUPPLIES	0	26,400	26,400	26,400
4621000	MISCELLANEOUS SERVICES	0	13,050	13,050	13,050
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PARKS & TRAILS MAINT.	**0**	**1,138,179**	**1,112,126**	**1,034,173**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**784,900**	**760,433**	**682,480**
OPERATING EXPENSES	**0**	**353,279**	**351,693**	**351,693**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**1,138,179**	**1,112,126**	**1,034,173**

PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

PARKS: NATURAL SPACES MAINTENANCE

PURPOSE

To provide landscape maintenance services for City-owned natural spaces.

GOALS

To provide landscape maintenance services for City-owned natural spaces on a regular basis.

OUTCOME MEASUREMENTS

- Provide landscape maintenance services for City-owned natural spaces on a schedule not to exceed 25 working days between maintenance visits.
- Address work orders associated with natural space maintenance typically within one week of notification.

NATURAL SPACES MAINT.
10451003

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	53,519	37,372	29,549
4110003	OVERTIME	0	0	349	0
4110030	SICK LEAVE BUYOUT	0	100	11	100
4110100	ON CALL SALARIES	0	0	67	0
4130110	RETIREMENT	0	10,331	7,204	5,704
4130120	MEDICAL & DENTAL INSURANCE	0	6,778	4,483	3,632
4130130	WORKERS COMPENSATION	0	1,149	677	539
4130140	LONG-TERM DISABILITY	0	594	419	328
4130150	UNEMPLOYMENT	0	268	189	148
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	0	12,000	12,000	12,000
4260020	WEED ABATEMENT	0	24,072	24,072	24,072
4310000	PROFESSIONAL & TECHNICAL	0	450	450	450
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL NATURAL SPACES MAINT.	**0**	**109,261**	**87,293**	**76,522**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**72,739**	**50,771**	**40,000**
OPERATING EXPENSES	**0**	**36,522**	**36,522**	**36,522**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**109,261**	**87,293**	**76,522**

PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

PARKS: ARTERIAL STREETSCAPE MAINTENANCE

Purpose

- To administer contracted landscape maintenance services for City-owned streetscapes on arterial and collector streets.
- To provide maintenance of the irrigation and trees for City-owned streetscapes on arterials and collectors.

GOALS

- To monitor the contractor to ensure landscape maintenance services for City-owned streetscapes meet minimum standards.

OUTCOME MEASUREMENTS

- Administer contract and follow up with any complaints/issues related to the streetscapes maintenance. City staff will continue to maintain irrigation and urban forestry issues related to the streetscapes.
- Monitor the landscape maintenance services for City-owned streetscapes on a schedule not to exceed 12 working days between maintenance visits.
- Address work orders associated with arterial streetscape maintenance typically within one week of notification.

STREETSCAPE MAINT.
10451004

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	148,659	147,235	145,663
4110003	OVERTIME	0	0	1,798	0
4110030	SICK LEAVE BUYOUT	0	300	923	900
4110100	ON CALL SALARIES	0	0	694	0
4130110	RETIREMENT	0	28,730	28,507	28,161
4130120	MEDICAL & DENTAL INSURANCE	0	24,906	24,070	25,158
4130130	WORKERS COMPENSATION	0	3,192	2,692	2,659
4130140	LONG-TERM DISABILITY	0	1,650	1,659	1,617
4130150	UNEMPLOYMENT	0	743	748	728
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	0	10,000	10,000	10,000
4260000	BUILDING & GROUNDS	0	12,000	12,000	12,000
4260010	IRRIGATION	0	10,840	10,840	10,840
4260020	WEED ABATEMENT	0	6,400	6,400	6,400
4260030	URBAN FORESTRY	0	12,800	12,800	12,800
4310860	PARK STRIP MAINT. CONTRACT	0	0	0	49,984
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL STREETSCAPE MAINT.	**0**	**260,220**	**260,366**	**306,910**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**208,180**	**208,326**	**204,886**
OPERATING EXPENSES	**0**	**52,040**	**52,040**	**102,024**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**260,220**	**260,366**	**306,910**

PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

PARKS: CEMETERIES

PURPOSE

- To maintain aesthetically pleasing cemeteries for families and friends of the deceased while maintaining fiscal responsibility.
- Provide services required for lot sales, opening and closing of graves.
- Provide services required to meet with families of the deceased in order to provide burial services.

GOALS

To provide landscape maintenance services for City cemeteries on a regular basis.

OUTCOME MEASUREMENTS

Provide landscape maintenance services for City cemeteries on a schedule not to exceed seven working days between maintenance visits.

CEMETERIES
10459001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	50,724	34,390	34,391
4110001	SALARIES PART/SEASONAL	0	0	0	25,840
4110003	OVERTIME	0	2,808	2,808	2,808
4110030	SICK LEAVE BUYOUT	0	200	209	200
4110100	ON CALL SALARIES	0	1,584	1,088	1,584
4130110	RETIREMENT	0	9,856	6,945	9,017
4130120	MEDICAL & DENTAL INSURANCE	0	12,162	8,398	8,738
4130130	WORKERS COMPENSATION	0	1,089	665	1,100
4130140	LONG-TERM DISABILITY	0	563	410	382
4130150	UNEMPLOYMENT	0	254	184	301
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	390	390	390
4250000	EQUIPMENT SUPPLIES & MAINT.	0	5,000	5,000	5,000
4250010	UNIFORMS	0	400	400	400
4255000	FLEET LEASE	0	18,764	18,764	18,167
4260000	BUILDING & GROUNDS	0	6,560	6,560	6,560
4260010	IRRIGATION	0	2,500	2,500	2,500
4260020	WEED ABATEMENT		1,000	799	1,000
4270000	UTILITIES	0	3,821	3,821	3,821
4280000	TELEPHONE	0	460	661	300
4330000	TRAINING	0	350	350	350
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CEMETERIES	**0**	**118,485**	**94,342**	**122,849**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**79,240**	**55,097**	**84,361**
OPERATING EXPENSES	**0**	**39,245**	**39,245**	**38,488**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**118,485**	**94,342**	**122,849**

PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

PARKS: SNOW REMOVAL

PURPOSE

Provide snow removal for the City's administrative properties while maintaining fiscal responsibility.

GOALS

To provide services for residents and school children to provide passable sidewalks in a timely manner.

OUTCOME MEASUREMENTS

Provide services for residents and school children to provide passable sidewalks generally within three days of a typical 4" snow storm.

PARKS SNOW REMOVAL
10451005

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	28,211	25,641	23,717
4110003	OVERTIME	0	11,420	2,500	11,420
4110030	SICK LEAVE BUYOUT	0	100	159	200
4110100	ON CALL SALARIES	0	0	180	0
4130110	RETIREMENT	0	5,681	5,181	4,815
4130120	MEDICAL & DENTAL INSURANCE	0	6,220	5,744	5,445
4130130	WORKERS COMPENSATION	0	606	503	433
4130140	LONG-TERM DISABILITY	0	313	310	263
4130150	UNEMPLOYMENT	0	141	140	119
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	0	1,453	2,300	4,000
4260000	BUILDING & GROUNDS	0	2,000	1,153	2,000
4621000	MISCELLANEOUS SERVICES	0	4,000	4,000	1,453
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PARKS SNOW REMOVAL	**0**	**60,145**	**47,811**	**53,865**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**52,692**	**40,358**	**46,412**
OPERATING EXPENSES	**0**	**7,453**	**7,453**	**7,453**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**60,145**	**47,811**	**53,865**

PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

PARKS: SPECIAL PROJECTS

PURPOSE

To provide Parks Divisions services beyond the scope of routine maintenance at the direction of the City Manager and/or the Public Works Director.

PARKS SPECIAL PROJECTS
10451006

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	46,531	42,400	39,040
4110003	OVERTIME	0	0	898	0
4110030	SICK LEAVE BUYOUT	0	100	219	200
4110100	ON CALL SALARIES	0	0	282	0
4130110	RETIREMENT	0	9,051	8,147	7,607
4130120	MEDICAL & DENTAL INSURANCE	0	9,887	8,519	8,491
4130130	WORKERS COMPENSATION	0	999	772	713
4130140	LONG-TERM DISABILITY	0	516	477	433
4130150	UNEMPLOYMENT	0	233	215	195
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	0	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PARKS SPECIAL PROJ.	**0**	**67,317**	**61,929**	**56,679**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**67,317**	**61,929**	**56,679**
OPERATING EXPENSES	**0**	**0**	**0**	**0**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**67,317**	**61,929**	**56,679**

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PUBLIC WORKS DEPARTMENT
WATER FUND

PURPOSE

The Water Fund is an Enterprise Fund, implying that (1) the activities of the water fund are not funded through taxes but through direct charges for service (commodity) provided; and (2) the water activity is completely self-supporting. The City buys over 80% of its wholesale treated water from the Jordan Valley Water Conservancy District. The remaining approximately 20% comes from culinary-quality wells (limited treatment required) in the southwestern quadrant of the City. The various programs of the Water Division provide for the operation and maintenance of water production, storage, and distribution; water accountability and billing; water conservation; new water resource development; and construction of new infrastructure.

WATER FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3325000	WATER RESOURCE GRANT	30,260	50,000	35,000	50,000
3414000	LANDSCAPE PLAN SUBMITTAL	11,500	11,900	10,000	8,000
3840000	CONTRIBUTIONS-DEVELOPERS	429,710	0	0	0
3877000	PRIOR YRS RSRVS - WATER	0	4,164,276	0	672,259
3880000	WATER DISTRIBUTION IMPACT	1,893,527	1,400,000	2,000,000	1,400,000
3911100	METERED SALES - AVAILABILITY	4,616,869	4,600,000	4,675,000	4,750,000
3911200	METERED SALES - COMMODITY	5,938,980	7,100,000	5,800,000	6,400,000
3912000	FLAT RATE WATER SALES	45,396	0	79,000	0
3915000	MISC WATER REVENUE	34,830	306,000	69,000	150,000
3919000	RECONNECTION ADMIN FEES	86,055	0	80,000	0
3921100	INTEREST BONDS	20	0	0	0
3921200	INTEREST W&S	43,636	0	24,000	28,000
3921300	INTEREST - REST. CASH	64,208	5,000	6,000	8,000
3952000	BOND PREMIUM	4,928	0	0	0
TOTAL WATER FUND REVENUES		13,199,919	17,637,176	12,778,000	13,466,259

PUBLIC WORKS DEPARTMENT

WATER FUND

OPERATIONS

PURPOSE

To provide monitoring of the water system addressing dynamic demands throughout the City.

GOALS

Ensure the most effective and efficient use of available infrastructure is applied and maintained. Monitor and adjust flows of the water system remotely by SCADA; manually at site for those not set up. Adjust flows to allow storage to handle demand periods. Perform regular site visits and maintenance.

OUTCOME MEASUREMENTS

- Clean one reservoir per year. System completely gone through every ten years.
- Dismantle and rebuild 25% of PRVs per year. System completely gone through every four years.
- Exercise 10% mainline valves every year. System completely gone through every 10 years.

WATER OPERATIONS
51510001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	286,713	286,000	326,072
4110003	OVERTIME	0	41,300	35,000	41,300
4110030	SICK LEAVE BUYOUT	0	800	1,157	1,200
4110100	ON CALL SALARIES	0	3,066	2,500	3,066
4130110	RETIREMENT	0	56,025	58,000	63,627
4130120	MEDICAL & DENTAL INSURANCE	0	58,402	58,500	73,045
4130130	WORKERS COMPENSATION	0	6,156	6,000	5,953
4130140	LONG-TERM DISABILITY	0	3,183	3,200	3,619
4130150	UNEMPLOYMENT	0	1,434	1,500	1,630
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	150	0	150
4215000	MEMBERSHIPS	0	265	185	265
4240000	OFFICE SUPPLIES	0	900	900	900
4250000	EQUIPMENT SUPPLIES & MAINT.	0	3,170	2,500	3,170
4250010	UNIFORMS	0	3,822	3,822	3,822
4260000	BUILDING & GROUNDS	0	40,000	35,000	40,000
4270000	UTILITIES	0	476,500	462,000	476,500
4280000	TELEPHONE	0	3,822	3,822	1,500
4310000	PROFESSIONAL & TECHNICAL	0	10,100	7,500	10,100
4310111	PT - SAMPLES	0	1,680	1,680	1,680
4330000	TRAINING	0	6,300	3,500	6,300
4480000	DEPT SUPPLIES	0	177,670	160,000	142,345
4480010	DEPT SUPPLIES - UB METERS	0	250,500	230,000	250,500
4621000	MISCELLANEOUS SERVICES	0	750	550	750
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL WATER OPERATIONS	**0**	**1,432,708**	**1,363,316**	**1,457,494**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**457,079**	**451,857**	**519,512**
OPERATING EXPENSES	**0**	**975,629**	**911,459**	**937,982**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**1,432,708**	**1,363,316**	**1,457,494**

PUBLIC WORKS DEPARTMENT

WATER FUND

MAINTENANCE & CONSTRUCTION

PURPOSE

To provide repairs and replacement of altered, weathered and sub standard infrastructure; maintaining operation of the City's water system.

GOALS

Ensure problems of current infrastructure are caught and repairs are responded to for safe operation. Plan an effective routine to stay on course with the budget.

OUTCOME MEASUREMENTS

- Correct 50 liabilities (URMMAs) the City faces. The total number is unknown.
- Repair 110 (estimated) water breaks to the infrastructure per year.
- Replace 15 fire hydrants that are not functioning properly per year.

MAINTENANCE & CONST.
51510002

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	330,129	330,100	330,129
4110003	OVERTIME	0	17,700	17,700	17,700
4110030	SICK LEAVE BUYOUT	0	1,100	1,379	1,400
4110100	ON CALL SALARIES	0	1,314	1,300	1,314
4130110	RETIREMENT	0	64,041	64,100	64,046
4130120	MEDICAL & DENTAL INSURANCE	0	61,183	61,100	63,928
4130130	WORKERS COMPENSATION	0	7,088	6,600	6,027
4130140	LONG-TERM DISABILITY	0	3,664	3,700	3,664
4130150	UNEMPLOYMENT	0	1,651	1,700	1,651
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	900	810	900
4250000	EQUIPMENT SUPPLIES & MAINT.	0	3,648	11,250	13,148
4250010	UNIFORMS	0	2,732	2,732	2,732
4255000	FLEET LEASE	0	98,512	98,512	95,378
4260000	BUILDING & GROUNDS	0	15,000	12,000	15,000
4280000	TELEPHONE	0	2,732	1,632	1,500
4310000	PROFESSIONAL & TECHNICAL	0	700	620	700
4330000	TRAINING	0	3,500	2,500	3,500
4480000	DEPT SUPPLIES	0	135,000	121,500	135,000
4621000	MISCELLANEOUS SERVICES	0	6,500	5,500	6,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL MAINTENANCE & CONST.	**0**	**757,094**	**744,735**	**764,217**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**487,870**	**487,679**	**489,859**
OPERATING EXPENSES	**0**	**269,224**	**257,056**	**274,358**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**757,094**	**744,735**	**764,217**

PUBLIC WORKS DEPARTMENT

WATER FUND

WATER QUALITY

PURPOSE

To provide water throughout the City that meets stringent EPA and State regulations as well as addressing calls and complaints from our customers.

GOALS

Ensure water delivered at the tap is clean, aesthetically appealing and safe to drink.

OUTCOME MEASUREMENTS

- Sample up to 150 samples per month to be compliant with state regulations.
- Inspect 10% of businesses and City owned properties for cross-connection compliance each year.
- Flush 500 dead-end hydrants to eliminate trapped sediment and potential breeding ground for bacteria.

WATER QUALITY
51510003

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	74,882	74,882	74,882
4110030	SICK LEAVE BUYOUT	0	200	0	100
4110100	ON CALL SALARIES	0	0	300	0
4130110	RETIREMENT	0	14,455	14,700	14,454
4130120	MEDICAL & DENTAL INSURANCE	0	14,673	14,700	15,260
4130130	WORKERS COMPENSATION	0	1,608	1,500	1,367
4130140	LONG-TERM DISABILITY	0	831	850	831
4130150	UNEMPLOYMENT	0	374	400	374
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	150	0	150
4215000	MEMBERSHIPS	0	265	180	265
4240000	OFFICE SUPPLIES	0	150	150	150
4250000	EQUIPMENT SUPPLIES & MAINT.	0	701	620	701
4250010	UNIFORMS	0	1,097	1,097	1,097
4280000	TELEPHONE	0	1,097	500	1,500
4310000	PROFESSIONAL & TECHNICAL	0	800	400	800
4310111	PT - SAMPLES	0	25,180	8,000	25,180
4330000	TRAINING	0	700	500	700
4480000	DEPT SUPPLIES	0	14,905	12,000	14,905
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL WATER QUALITY	**0**	**152,068**	**130,779**	**152,716**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**107,023**	**107,332**	**107,268**
OPERATING EXPENSES	**0**	**45,045**	**23,447**	**45,448**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**152,068**	**130,779**	**152,716**

PUBLIC WORKS DEPARTMENT

WATER FUND

WATER RESOURCE

PURPOSE

Promote effective use, maintenance, and delivery of existing water resources, preserve water rights, and promote the development of additional water resources.

GOALS

Promote the most effective and efficient use of water resources available to the City by:

- Maintaining accurate use records of existing water resources including water purchased from JVWCD and water produced from City ground water wells.
- Maintain records and files of City owned water rights to keep water rights in good standing.
- Seek opportunities for the development of additional water resources.

OUTCOME MEASUREMENTS

- Resolve water rights issues with Proctor Well and Little Cottonwood Creek water sources by year end (FY11).
- Begin process to relocate and reconstruct Well No. 3 to restore this water resource.
- Construct an exploratory well to search for a new water source.

WATER RESOURCES
51512001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	0	0	0
OPERATING EXPENSES					
4257000	INTERFUND SERVICE FEE	0	855,991	855,991	804,118
4257010	DIRECT SERVICES FEE	0	703,308	703,308	669,526
4310000	PROFESSIONAL & TECHNICAL	0	10,000	5,000	10,000
4330000	TRAINING	0	1,300	1,100	1,300
4481000	SOURCE OF SUPPLY	0	7,000,000	5,950,000	6,400,000
4483000	PURIFICATION	0	12,000	1,500	10,000
4661000	CANAL SHARES	0	7,000	6,500	9,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL WATER RESOURCES	**0**	**8,589,599**	**7,523,399**	**7,903,944**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**0**
OPERATING EXPENSES	**0**	**8,589,599**	**7,523,399**	**7,903,944**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**8,589,599**	**7,523,399**	**7,903,944**

PUBLIC WORKS DEPARTMENT
WATER FUND
SCADA

PURPOSE
To provide instant and historical water system data giving the water distribution operators the ability to operate the water system efficiently. Provide remote capabilities for operating wells, booster pumps, pressure regulating valves and meter stations to most efficiently utilize facilities and personnel.

GOALS
Ensure additional data can be added to current SCADA system through in-house installation.

OUTCOME MEASUREMENTS
- Purchase and install two additional new RTUs.
- Install three RTU pedestals and venting.
- Install conduit for electrical to be ran and wired for three sites.
- Upgrade two SCADA radio systems per year to the new 900 megahertz frequencies.

SCADA SYSTEMS
51510005

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	86,327	86,327	86,327
4110003	OVERTIME	0	0	9,000	0
4110030	SICK LEAVE BUYOUT	0	300	389	400
4110100	ON CALL SALARIES	0	0	620	0
4130110	RETIREMENT	0	16,665	17,000	16,667
4130120	MEDICAL & DENTAL INSURANCE	0	17,207	17,300	17,955
4130130	WORKERS COMPENSATION	0	1,853	1,700	1,576
4130140	LONG-TERM DISABILITY	0	958	1,000	958
4130150	UNEMPLOYMENT	0	432	500	432
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	50	50	50
4250000	EQUIPMENT SUPPLIES & MAINT.	0	909	850	909
4250010	UNIFORMS	0	552	552	552
4280000	TELEPHONE	0	552	300	0
4310000	PROFESSIONAL & TECHNICAL	0	900	550	900
4480000	DEPT SUPPLIES	0	56,843	57,400	41,887
4621000	MISCELLANEOUS SERVICES	0	750	600	750
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL WATER SPECIAL PROJ.	**0**	**184,298**	**194,138**	**169,363**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**123,742**	**133,836**	**124,315**
OPERATING EXPENSES	**0**	**60,556**	**60,302**	**45,048**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**184,298**	**194,138**	**169,363**

PUBLIC WORKS DEPARTMENT

WATER FUND

BLUE STAKE

PURPOSE

To provide utility locating services for City owned utilities.

GOALS

Through accurate and timely marking of City owned utilities.

OUTCOME MEASUREMENTS

- Mark up to 6,000 to 8,000 tickets each year.
- Log discrepancies from drawing to verified excavation if present.
- Map out areas in graph book of unknown infrastructure.

BLUE STAKE
51510004

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	130,516	130,516	130,516
4110003	OVERTIME	0	0	2,200	0
4110030	SICK LEAVE BUYOUT	0	100	104	100
4110100	ON CALL SALARIES	0	0	350	0
4130110	RETIREMENT	0	25,191	25,200	25,191
4130120	MEDICAL & DENTAL INSURANCE	0	17,183	17,200	17,910
4130130	WORKERS COMPENSATION	0	2,802	2,500	2,383
4130140	LONG-TERM DISABILITY	0	1,449	1,500	1,449
4130150	UNEMPLOYMENT	0	653	700	653
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	500	450	500
4250000	EQUIPMENT SUPPLIES & MAINT.	0	1,322	1,100	1,322
4250010	UNIFORMS	0	1,097	1,097	1,097
4280000	TELEPHONE	0	1,097	300	1,500
4310000	PROFESSIONAL & TECHNICAL	0	6,000	1,000	6,000
4330000	TRAINING	0	1,400	600	1,400
4480000	DEPT SUPPLIES	0	14,905	2,500	14,905
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL BLUE STAKE	**0**	**204,215**	**187,317**	**204,926**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**177,894**	**180,270**	**178,202**
OPERATING EXPENSES	**0**	**26,321**	**7,047**	**26,724**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**204,215**	**187,317**	**204,926**

PUBLIC WORKS DEPARTMENT

WATER FUND

WATER CONSERVATION

PURPOSE

Promote the efficient use of culinary water and secondary irrigation water by residents, businesses, and City employees. The conservation programs include water-wise landscape codes, park irrigation upgrades, low-flow toilet rebates, water-wise plant rebates, indoor water saving kits, irrigation product rebates, landscape awards, citizen water policy committee, and a public education campaign.

GOALS

Reduce water consumption to these levels by year 2025:

- 170 gallons per capita per day (gpcd) Citywide
- 135 gpcd for single family homes
- 95 gpcd for multi-family units
- Irrigate City parks at 150% of evapotranspiration (about 35 inches/season).
- Reduce business and industrial use by 10% from year 2000 levels.

OUTCOME MEASUREMENTS

- Gallons per capita per day (gpcd) to be measured using monthly Pentamation reports, Jordan Valley and City wells incoming meter reports, and population/homes/multi unit estimates from Development Department.
- Park Irrigation to be measured as percent of evapotranspiration (ET) using parks water meter data and ET data from Utah Division of Water Resources.
- Business and industrial water to be measured using Pentamation reports and comparing to year 2000 levels.

WATER CONSERVATION
51512501

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	59,717	59,717	59,717
4110030	SICK LEAVE BUYOUT	0	200	0	100
4130110	RETIREMENT	0	11,528	11,528	11,527
4130120	MEDICAL & DENTAL INSURANCE	0	4,108	4,108	4,272
4130130	WORKERS COMPENSATION	0	119	100	104
4130140	LONG-TERM DISABILITY	0	663	663	663
4130150	UNEMPLOYMENT	0	299	299	299
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	400	250	200
4215000	MEMBERSHIPS	0	335	335	400
4240000	OFFICE SUPPLIES	0	200	150	0
4250010	UNIFORMS	0	60	0	0
4310000	PROFESSIONAL & TECHNICAL	0	14,100	52,000	14,100
4330000	TRAINING	0	1,950	500	1,950
4610411	WATER CHECKS/AWARDS	0	3,000	3,000	3,000
4610412	PUBLIC EDUCATION PROGRAMS	0	45,000	31,000	37,000
4610413	TOILET REPLACEMENT PROGRAM	0	8,000	6,000	7,500
4610414	PARK IRRIGATION UPGRADES	0	20,000	20,000	20,000
4610415	TECHNOLOGY REBATES	0	30,000	9,000	8,000
4610416	SCHOOL PROGRAMS	0	0	0	30,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL WATER CONSERVATION	**0**	**199,679**	**198,650**	**198,832**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**76,634**	**76,415**	**76,682**
OPERATING EXPENSES	**0**	**123,045**	**122,235**	**122,150**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**199,679**	**198,650**	**198,832**

PUBLIC WORKS DEPARTMENT

WATER FUND

WATER PROJECTS

PURPOSE

Projects for the construction of culinary water facilities are tracked and managed through the Water Capital Fund. Funding for these projects is a combination of funds from water rates and water impact fees.

The Capital Projects Group in the Public Works Department is responsible for coordinating the design, construction, inspection, and contract administration for all water projects.

GOALS

- Maintain current Water Capital Facilities Plan.
- Budget and complete design of water projects within a fiscal year, and then budget and prepare for construction within the following fiscal year.
- Deliver projects on time and within budget utilizing timely, efficient and cost effective methods.
- Coordinate water projects with other capital projects to minimize the impact of construction activities and disruption of roadway during construction.
- Complete projects with less than 10% in change orders.

WATER PROJECTS
51560001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
CAPITAL OUTLAYS					
4257010	DIRECT SERVICES FEE	0	231,656	231,656	200,627
5730049	WATER MASTER PLAN UPDATE	0	5,464	0	0
5730076	W04-008 7800 S PHASE 3	0	1,000,000	910,360	0
5730081	W04-009 PRV/SCADA UPGRADE	0	107,059	135,811	40,000
5730089	WELL 3 REPLACEMENT	0	50,637	0	500,000
5730093	COPPERTON LINES	0	410,663	160,000	0
5730094	1300 W ABANDONMENT	0	0	0	50,000
5730096	OBH TANK DISCHARGE REPLACE	0	25,000	0	0
5730097	COPPERTON RESERVOIR	0	705,000	425,000	0
5730098	WELLS PARK TO AXEL PARK	0	88,421	215	0
5730099	WATER RESOURCES PHASE 1A	0	200,000	0	0
5730102	2700 W 8200-8600 S	0	150,000	0	0
5730103	3200 W ABANDONMENT	0	143,250	0	0
5730104	JVWCD METER VAULTS	0	300,000	0	0
5730105	3RD PUMP U111 BOOSTER	0	286,500	0	0
5730107	OBH 4000 W TO BANGERTER	0	606,300	41,080	0
5730108	UTA BETTERMENTS	0	250,000	170,000	0
5730109	PROCTOR WELL	0	0	5,614	0
57301XX	J STATION LOOP	0	0	0	200,000
57301XX	9000 S 2200-3200 W	0	0	0	1,025,000
	TOTAL WATER PROJECTS	**0**	**4,559,950**	**2,079,736**	**2,015,627**

FUNCTIONAL SUMMARY

CAPITAL OUTLAYS	**0**	**4,559,950**	**2,079,736**	**2,015,627**
TOTAL FUNCTIONAL AREAS	**0**	**4,559,950**	**2,079,736**	**2,015,627**

CAPITAL IMPROVEMENTS

WATER FIVE YEAR STRATEGIC PLAN

Year	Account	Description	Revised Budget	Actual year end	Carryover	Cost Dist G	Cost Dist X	Growth (Actual)	Existing (Actual)
2008-9		**Final Report**							
	RESOURCES								
		Beginning reserve						1,252,371	0
		Water capital contributions						0	1,136,906
		Impact fees						1,893,527	0
		Interest: impact						64,208	0
		Total Resources:						**3,210,106**	**1,136,906**
	PROJECTS								
	4257010	Direct service fee	83,484	83,484	0	36%	64%	30,054	53,430
	4740040	Developer reimbursements	315,150	209,196	0	100%	0%	209,196	0
	5730049	Master plan update	10,000	4,536	5,464	100%	0%	4,536	0
	5730076	78 S Phase 3	2,260,235	911,609	1,348,626	43%	57%	391,992	519,617
	5730079	Fluoridation/Chlorination	0	8,257	0	50%	50%	4,129	4,129
	5730081	SCADA upgrades	109,614	2,555	107,059	20%	80%	511	2,044
	5730086	Airport reservoir	583,461	196,512	0	50%	50%	98,256	98,256
	5730092	78 S 38-40 W (Airport South)	202,749	0	202,749	10%	90%	0	0
	5730093	Copperton lines	1,868,526	1,008,677	859,849	100%	0%	1,008,677	0
	5730094	1300 W abandonment	184,969	185,719	(750)	0%	100%	0	185,719
	5730096	OBH Tank Discharge Replacement	25,000	0	25,000	20%	80%	0	0
	5730097	Copperton Reservoir	744,900	71,188	673,712	100%	0%	71,188	0
	5730098	Wells Park to Axel Park	145,538	57,117	88,421	0%	100%	0	57,117
	5730099	Water resources development	0	0	0	100%	0%	0	0
	5730101	7800 S 44 - 46 W	37,470	0	0	40%	60%	0	0
	5730102	2700 W Gardner - Haun connect	95,500	99,066	(3,566)	0%	100%	0	99,066
	5730103	3200 W abandonment	143,250	0	143,250	0%	100%	0	0
	5730104	JVWCD meter vaults 3200 W	267,400	0	267,400	0%	100%	0	0
	5730104	3rd U111 Booster Pump	286,500	0	286,500	100%	0%	0	0
	5730106	6200 S Dixie Vly meter vault	95,000	95,679	(679)	0%	100%	0	95,679
	5730107	OBH 40 W to Bangerter	650,000	43,700	606,300	50%	50%	21,850	21,850
		Total Expenses:	**8,108,746**	**2,977,295**	**4,609,335**			**1,840,389**	**1,136,906**

Year	Account	Description	Revised Budget	Estimated year end	Estimated Carryover	Cost Dist G	Cost Dist X	Growth	Existing
2009-10		**Preliminary Report**							
	RESOURCES								
		Beginning reserve						1,369,717	0
		Water capital contributions						0	887,183
		Impact fees						2,000,000	0
		Interest: impact						6,000	0
		Total Resources:						**3,375,717**	**887,183**
	PROJECTS								
	4257010	Direct service fee	231,656	231,656	0	36%	64%	83,396	148,260
	4740040	Developer reimbursements	0	0	0	100%	0%	0	0
	5730049	Master plan update	5,464	0	0	100%	0%	0	0
	5730076	78 S Phase 3	1,000,000	910,360	89,640	43%	57%	391,455	518,905
	5730081	SCADA upgrades	107,059	135,811	(28,752)	20%	80%	27,162	108,649
	5730089	Well No. 3 Replacement	50,637	0	50,637	50%	50%	0	0
	5730092	78 S 38-40 W (Airport South)	0	0	0	10%	90%	0	0
	5730093	Copperton lines	370,000	160,000	210,000	100%	0%	160,000	0
	5730096	OBH Tank Discharge Replacement	25,000	0	25,000	20%	80%	0	0
	5730097	Copperton Reservoir	705,000	425,000	280,000	100%	0%	425,000	0
	5730098	Wells Park to Axel Park	88,421	215	88,206	0%	100%	0	215
	5730099	Water resources development	200,000	0	200,000	100%	0%	0	0
	5730101	7800 S 44 - 46 W	0	0	0	40%	60%	0	0
	5730102	2700 W 8200 to 8600 S	150,000	0	150,000	0%	100%	0	0
	5730103	3200 W abandonment	143,250	0	143,250	0%	100%	0	0
	5730104	JVWCD meter vaults 3200 W	200,000	0	200,000	0%	100%	0	0
	5730106	6200 S Dixie Vly meter vault	0	0	0	0%	100%	0	0
	5730104	3rd U111 Booster Pump	286,500		286,500	100%	0%	0	0
	5730107	8600 S Bangerter to 40 W	606,300	41,080	565,220	50%	50%	20,540	20,540
	5730108	UTA Betterments	250,000	170,000	80,000	50%	50%	85,000	85,000
	5730109	Proctor Well	10,000	5,614	4,386		100%		5,614
		Total Expenses:	**4,429,287**	**2,079,736**	**2,344,087**			**1,192,553**	**887,183**

Year	Account	Description	Budgeted resources	Budgeted expenses		G	X	Growth	Existing
2010-11		**Budgeted Projects**							
	RESOURCES								
		Beginning reserve	2,183,164					2,183,164	0
		UDOT cost share	250,000			0%	100%	0	250,000
		Developer cost share	150,000			0%	100%	0	150,000
		Water capital contributions	1,864,870			0%	100%	0	1,864,870
		Impact fees	1,400,000			100%	0%	1,400,000	0
		Interest: impact	8,000			100%	0%	8,000	0
		Total Resources:	**5,856,034**					**3,591,164**	**2,264,870**
	PROJECTS			***Carryover***	***New Budget***				
	4257010	Direct service fee	0	0	0	36%	64%	0	0
	4740040	Developer reimbursements	0	0	0	100%	0%	0	0
	5730081	SCADA upgrades	40,000	0	40,000	50%	50%	20,000	20,000
	5730089	Well No. 3 Replacement	550,637	50,637	500,000	50%	50%	275,319	275,319
	5730092	78 S 38-40 W	202,749	202,749	0	60%	40%	121,649	81,100
	5730093	Copperton lines	210,000	210,000	0	100%	0%	210,000	0
	5730096	OBH Tank Discharge Replacement	25,000	25,000	0	20%	80%	5,000	20,000
	5730097	Copperton reservoir	280,000	280,000	0	100%	0%	280,000	0
	5731098	Wells Park to Axel Park	88,206	88,206	0	0%	100%	0	88,206
	5730099	Water resources	200,000	200,000	0	100%	0%	200,000	0
	5730102	2700 W 8200 to 8600 S	150,000	150,000	0	0%	100%	0	150,000
	5730103	3200 W abandon	143,250	143,250	0	0%	100%	0	143,250
	5730104	JVWCD vaults 3200 W	200,000	200,000	0	0%	100%	0	200,000
	5730105	3rd pump U111 Booster	286,500	286,500	0	100%	0%	286,500	0
	5730107	8600 S Bangerter to 40 W	565,220	565,220	0	50%	50%	282,610	282,610
	5730108	UTA Betterments	80,000	80,000	0	0%	100%	0	80,000
	5730109	Proctor Well	4,386	4,386	0	0%	100%	0	4,386
	TBA	J Station waterline loop	200,000	0	200,000	75%	25%	150,000	50,000
	TBA	1300 W abandonment	50,000	0	50,000	0%	100%	0	50,000
	TBA	90 South 22 W to 32 W	1,025,000	0	1,025,000	20%	80%	205,000	820,000
		Total Expenses:	**4,300,948**	**2,485,948**	**1,815,000**			**2,036,078**	**2,264,870**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2011-12		**Future Projects**						
	RESOURCES							
		Beginning reserve					1,555,086	0
		UDOT cost share					0	700,000
		Water capital contributions					0	2,596,800
		Impact fees					1,400,000	0
		Interest: impact					8,000	0
		Total Resources:					**2,963,086**	**3,296,800**
	PROJECTS							
	4740040	Developer reimbursements		75,000	100%	0%	75,000	0
	5730081	SCADA upgrades		40,000	50%	50%	20,000	20,000
	5730089	Well No. 3 Replacement (pumphouse)		1,200,000	0%	100%	0	1,200,000
	TBA	4000 W 12 inch WL (78 S to OBH)		1,440,000	20%	80%	288,000	1,152,000
	TBA	2700 W 10 inch WL (90 S to 94 S)		343,500	20%	80%	68,700	274,800
	TBA	MVC Z4 PRV Relocation		250,000	0%	100%	0	250,000
	TBA	MVC Betterments and upgrades		500,000	20%	80%	100,000	400,000
	TBA	Meter replacements		0	20%	80%	0	0
		Total Expenses:		**3,848,500**			**551,700**	**3,296,800**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2012-13		**Future Projects**						
	RESOURCES							
		Beginning reserve					2,411,386	0
		Water capital contributions					0	271,200
		Impact fees					1,400,000	0
		Interest: impact					8,000	0
		Total Resources:					**3,819,386**	**271,200**
	PROJECTS							
	4740040	Developer reimbursements		100,000	100%	0%	100,000	0
	5730081	SCADA upgrades		54,000	50%	50%	27,000	27,000
	5730097	Copperton reservoir		2,200,000	100%	0%	2,200,000	0
	5730099	Water resources (New SF Well)		200,000	0%	100%	0	200,000
	TBA	Swiftwater Way/ Z3/4 boundary		221,000	80%	20%	176,800	44,200
		Total Expenses:		**2,775,000**			**2,503,800**	**271,200**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2013-14		**Future Projects**						
	RESOURCES							
		Beginning reserve					1,315,586	0
		Water capital contributions					0	727,000
		Impact fees					1,400,000	0
		Interest: impact					8,000	0
		Total Resources:					**2,723,586**	**727,000**
	PROJECTS							
	4740040	Developer reimbursements		100,000	100%	0%	100,000	0
	5730081	SCADA upgrades		54,000	50%	50%	27,000	27,000
	TBA	Emergency Generator, Well 6		200,000	50%	50%	100,000	100,000
	TBA	78 S 16 inch WL (40 to 48 W)		200,000	100%	0%	200,000	0
	TBA	Z6 WL to Maples (second feed)		154,000	100%	0%	154,000	0
	TBA	OBH, R & R asbestos pipe		600,000	0%	100%	0	600,000
		Total Expenses:		**1,308,000**			**581,000**	**727,000**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2014-15		**Future Projects**						
	RESOURCES							
		Beginning reserve					2,142,586	0
		Water capital contributions						30,000
		Impact fees					1,400,000	0
		Interest: impact					8,000	0
		Total Resources:					**3,550,586**	**30,000**
	PROJECTS							
	4740040	Developer reimbursements		100,000	100%	0%	100,000	0
	5730081	SCADA upgrades		60,000	50%	50%	30,000	30,000
		Total Expenses:		**160,000**			**130,000**	**30,000**

Water: 9000 S. 12-inch Waterline upgrade (32 W to 22 W)

Strategic Plan #: CW0052

Account/project: TBA

Location: 9000 South from 3200 West to 2200 West (south side)

Description: Construct new 12-inch ductile iron distribution waterline.

Date approved: July 1, 2010 **Completion target:** September 30, 2011

Funding source:

Source	Amount
Water impact fees: 2009-10 budget	$1,025,000
Total funding:	$1,025,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$60,000
Construction	$918,875
FF&E	$0
Misc.	$0
Project management	$46,125
Total costs:	$1,025,000

Master Priority (Top 15)	MP ID	CFP ID	Project Descriptions	Location	Master plan or Operational	Total Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$
			RESERVOIRS							
9	S-2	CW0029	3.0 MG Zone 6 Reservoir #1 - Copperton	Near Copperton	Master 12	3,615,150	85%	3,072,878	15%	542,273
	S-4	CW0040	3.0 MG Terminal Reservoir #2 (Zone 4)	New Bingham @ 67 W	Master	3,150,000	100%	3,150,000	0%	0
	S-8	CW0039	4.0 MG Grizzly Reservoir #2 (Pump Lift & Zone 2)	78 S @ 51 W	Master	3,600,000	100%	3,600,000	0%	0
	S-9	CW0041	2.0 MG OBH Reservoir #2 (Zone 2)	Old Bingham @ 45 W	Master	1,800,000	85%	1,530,000	15%	270,000
	S-3	CW0044	3.0 MG Zone 3 Reservoir #3 (OBH area)	Old Bingham @ 56 W	Master	3,487,500	100%	3,487,500	0%	0
	S-10	CW0038	5.0 MG Airport Reservoir #2 (Pump Lift & Zone 1)	78 S @ 41 W	Master	3,900,000	100%	3,900,000	0%	0
	S-5	CW0046	4.0 MG U-111 Reservoir #2 (Pump Lift & Zone 4)	78 S & U-111	Master	3,680,625	100%	3,680,625	0%	0
	S-6	CW0047	3.0 MG Zone 6 Reservoir #2 (Jordan Hills Tank Site, Foothills)	76 S & 76 W	Master	2,700,000	100%	2,700,000	0%	0
	S-7	CW0042	3.0 MG Zone 6 Copperton Reservoir #2 (Pump Lift & Zone 6)	New Bingham @ 81 W	Master	2,700,000	100%	2,700,000	0%	0
	S-11	CW0045	2.0 MG Zone 7 Reservoir #1 (South)	Approx. 86 S & 86 W	Master	2,475,000	100%	2,475,000	0%	0
	S-12		2.0 MG Zone 7 Reservoir #1 (North)	Approx 78 S & 86 W	Master	2,475,000	100%	2,475,000	0%	0
			WELLS & PUMP STATIONS							
10			Well 3 Construct Replacement Well (UDOT relocation of well)	90 S@ 58 W	Operational					
12		CW0027	Well 3 Pumphouse (construct replacement well pumphouse)	90 S @ 56 W	Operational	1,500,000	50%	750,000	50%	750,000
13	P-1		SR-111 Booster Pump Station (Add additional pump)	7800 S @ SR-111	Master	262,500	100%	262,500	0%	0
		CW0028	Emergency generator - Well 6	New Bingham @ 60 W	Operational	200,000	50%	100,000	50%	100,000
	P-2		Zone 5/6 Pump Station (Terminal Reservoir Site)	NBH @ 67 W	Master	1,732,500	100%	1,732,500	0%	0
	P-4	CW0043	Zone 7 Pump Station & Piping(Copperton Reservoir Site)	New Bingham @ 81 W	Master	1,414,200	100%	1,414,200	0%	0
	P-3		Zone 7 Pump Station & Piping (U-111 Reservoir Site)	7600 S @ 7600 W	Master	1,389,420	100%	1,389,420	0%	0
			TRANSMISSION PIPELINES							
1	T-1	CW0019	Water line reconstruction - 78 S Phase 3 (UDOT Ph3)	78 S from 27 W to 36 W	Master	2,590,725	20%	518,145	80%	2,072,580
2	T-2	CW0004	16 inch Airport south water line to Zone 2 - (UDOT Ph 3)	78 S from 3850 to 4000 W	Master 3	241,890	10%	24,189	90%	217,701
	T-6		9400 S Piping from SR-111 to NBH	9400 S from SR-111 to NBH	Master	2,872,680	100%	2,872,680	0%	0
	T-7		16-inch Pipe on SR-111 (south end)	SR 111 from 102 S to NBH	Master	1,106,280	100%	1,106,280	0%	0
	T-8		16-inch Pipe on SR-111 (north end)	SR 111 from 7500 S to 7000 S	Master	706,305	100%	706,305	0%	0
	T-9		16-inch Pipe along NBH (Zone 4 terminal reservoir transmission)	NBH from 6700 W to 9000 S	Master	1,133,940	100%	1,133,940	0%	0
			DISTRIBUTION PIPELINES							
4		CW0031	JVWCD meter vault relocations on 3200 W	32 W @ 78 S and 86 S	Operational	80,000	50%	40,000	50%	40,000
	D-2	CW0024	Drake Lane 8 inch fire line	7400 S - 1900 W	Operational 24	190,050	10%	19,005	90%	171,045
	D-9	CW0003	Pressure Zone boundary relocation	PZ 3/4	Master 2	612,750	0%	0	100%	612,750
	D-10	CW0016	Pressure Zone boundary relocation & 12 inch pipe	PZ 1/2 (south - 86 S to 82 S)	Master 6	587,475	20%	117,495	80%	469,980
		CW0009	Upsize reimbursements for required over sizing	New development	Operational	700,000	100%	700,000	0%	0
14	D-3	CW0032	78 S Westside water line	78 S @ 40 W	Master 16	601,200	100%	601,200	0%	0
	D-11&D-12	CW0018	27 W north water line (north) - 12 inch	PZ 1/2 - 27 W from 78 S to 66 S	Master	1,668,795	20%	333,759	80%	1,335,036
		CW0020	SCADA upgrades	Citywide	Operational	270,000	50%	135,000	50%	135,000
	D-8	CW0026	Pressure Zone boundary relocation	PZ 2/3	Master 10	1,672,695	20%	334,539	80%	1,338,156
	D-13	CW0034	N Redwood Road JVWCD connection	N Redwood Road	Master 13	259,170	20%	51,834	80%	207,336
6	D-1	CW0037	Replace existing 10 inch pipeline	27 W from 90 to 94 S	Master 19	408,750	0%	0	100%	408,750
5	D-5		New JVWCD Meters & 90th South Pipeline	90 S form 24 W TO 27 W	Master	1,287,900	30%	386,370	70%	901,530
	D-6		Wells Park to Axel Park 10-inch waterline	56 W from 94 S to 98 S	Master	257,280	100%	257,280	0%	0
8	D-7		OBH Feed to Zone 3b	OBH from SR 111 to 68 W	Master	754,890	100%	754,890	0%	0
	D-14		Zone 6 Pipeliine (Maples Area)	SR 111 to 68 W	Master	180,870	100%	180,870	0%	0
	D-16		10-in Ranch Road Waterline	West of Grizzly Way at 8000 S	Master	261,600	100%	261,600	0%	0
	D-17		6000 W Piping from Well 6 to Wells Park Road	Wells Park Rd. to Dannon Way	Master	384,990	100%	384,990	0%	0
	D-18		Farm Road Pipe Replacement	Farm Road near 4000 W		231,060	0%	0	100%	231,060
			WATER RESOURCES							
3			Abandon Proctor Well / Transfer Water Rights	NA	Operational	25,000	0%	0	100%	25,000
11			Repair and Rehab Well 6	Located near Dannon	Operational	300,000	0%	0	100%	300,000
15			Master plan 5 year update	NA	Operational	100,000	50%	50,000	50%	50,000
			Drill Exploratory wells (2)	Locations not determined	Water Rights	500,000	80%	400,000	20%	100,000
			Equip Steadman well	near soccer fields	Operational	50,000	50%	25,000	50%	25,000
			Reconstruct Sugar Factory Well	Irrigation water for city park	Operational	500,000	50%	250,000	50%	250,000
			Study options for Well #1 (fire sta 55) and Jordan River Well	NA	Water rights	50,000	50%	25,000	50%	25,000
			Repair and Rehab Well 4	94 S 56 W next to fire station	Operational	200,000	0%	0	100%	200,000
			Construct future well pump houses	Locations not determined	Operational	1,500,000	80%	1,200,000	20%	300,000

Master Priority (Top 15)	MP ID	CFP ID	Project Descriptions	Location	Master plan or Operational	Total Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$
			Sub-total:			$ 62,368,190		$ 51,289,994		$ 11,078,197
			Contingencies @ 10%			$ 6,236,819		$ 5,128,999		$ 1,107,820
			TOTAL:			$ 68,605,009		$ 56,418,993		$ 12,186,016
										$ 68,605,009
			COMPLETED PROJECTS							
S-1	CW0022		4.0 MG (Zone 1) Airport Reservoir	78 S @ 41 W	Master 8	3,474,314	50%	1,737,157	50%	1,737,157
	CW0001		West Side system projects - Jordan Hills Villages	78 S from 56 W to city limits	Master	5,628,342	100%	5,628,342	0%	0
	CW0005		Water line reconstruction - 78 S Phase 2	78 S from Jordan R to 17 W	Master 4	699,076	10%	69,908	90%	629,169
	CW0006		Water line reconstruction - 78 S Phase 1	78 S from 17 W to 27 W	Master 5	353,530	10%	35,353	90%	318,177
	CW0002		New JVWCD meter station & 16 inch connecting line	Old Bingham @ 5600 West	Master 1	779,285	20%	155,857	80%	623,428
	CW0025		Old Bingham tank discharge pipe replacement	Old Bingham @ 44 W	Master 9	639,618	20%	127,924	80%	511,694
T-3			Zone 6 Transmission Piping, 16 & 20 inch pipe, 10200 S Zone 5 PRV & Reconnect	NBH $ 8100 W (NBH & SR111), OBH & 64 W	Master	1,275,113	100%	1,275,113	0%	0
T-5	CW0036		12 inch Pipe Well 4 & 6 water line loop (Well 6 loop)	60 W from Dannon to 90 S	Master 18	65,225	60%	39,135	40%	26,090
	CW0015		Fire Station 55 water lines	78 S & 64 W	Operational	84,500	100%	84,500	0%	0
	CW0012		Fence reservoir sites	Old Bingham / Wights Fort	Operational	30,668	0%	0	100%	30,668
	CW0008		Radio read meter change out	Citywide	Operational	2,811,427	0%	0	100%	2,811,427
	CW0017		90 S. dual water lines	90 S from Old Bingham to 48 W	Master 7	336,991	40%	134,796	60%	202,195
	CW0011		Fluoridation implementation	Three existing wells	Operational	736,781	50%	368,391	50%	368,391
	CW0007		WJ High school area Water line - 12 inch	27 W from 78 S to 83 S	Master	151,276	20%	30,255	80%	121,021
	CW0050		102 S JVWCD line replacement (16-inch)	Prosperity Rd. to JVWCD Site	Master 23	583,467	90%	525,120	10%	58,347
	CW0013		Sugar Factory south Water line - 10 inch	22 W from Sugar Factory to 86 S	Operational	189,484	10%	18,948	90%	170,536
	CW0051		1300 W 6-inch WL abandonment	13 W from 94 S to 70 S	Operational	242,984	0%	0	100%	242,984
D-4	CW0033		Airport loop water line	Around E/N/W side of airport	Master 17	0	100%	0	0%	0
	CW0010		PRV Station upgrade & SCADA equipment	Four existing sites	Operational	115,311	50%	57,656	50%	57,656
	CW0014		Jordan Hills SCADA equipment	Zone 4 & 6 tanks @ 78 S / SR111	Operational	38,906	100%	38,906	0%	0
	CW0021		Dixie PRV Station	Dixie Valley area	Operational	93,309	0%	0	100%	93,309
D-15	CW0035		90 S/22 W water line loop, new PRV	90 S @ 22 W	Master 15	138,366	80%	110,693	20%	27,673
			TOTAL COMPLETED			**18,467,973**		**10,438,053**		**8,029,921**

DEBT RESERVE
51530001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4810000	PRINCIPAL	0	1,425,000	1,425,000	530,000
4820000	INTEREST	0	101,065	101,065	42,640
4830000	AGENTS FEE	0	1,500	1,500	1,500
	TOTAL DEBT RESERVE	**0**	**1,527,565**	**1,527,565**	**574,140**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**0**	**1,527,565**	**1,527,565**	**574,140**
TOTAL FUNCTIONAL AREAS	**0**	**1,527,565**	**1,527,565**	**574,140**

TRANSFERS OUT
51599801

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
TRANSFERS OUT					
4967000	TRANS TO RISK MANAGEMENT	0	30,000	30,000	25,000
	TOTAL TRANSFERS OUT	**0**	**30,000**	**30,000**	**25,000**

FUNCTIONAL SUMMARY

TRANSFERS OUT	**0**	**30,000**	**30,000**	**25,000**
TOTAL FUNCTIONAL AREAS	**0**	**30,000**	**30,000**	**25,000**

PUBLIC WORKS DEPARTMENT
WASTEWATER FUND

PURPOSE

The Wastewater Fund is an Enterprise Fund, implying that (1) the activities of the wastewater fund are not funded through taxes but through direct charges for service provided; and (2) the wastewater activity is completely self-supporting. The Wastewater Division is responsible for the collection of waste and its delivery to the South Valley Water Reclamation Facility for treatment and release. The Division constructs and repairs infrastructure, and also monitors and manages our ownership interest in the regional treatment plant.

SEWER FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3840000	CONTRIBUTIONS-DEVELOPERS	223,449	0	0	0
3878000	PRIOR YRS RSRVS - SEWER	0	2,000,934	0	0
3884000	WASTEWATER IMPACT FEE	1,348,399	750,000	1,400,000	750,000
3921000	INTEREST INCOME	23,041	10,000	11,000	10,000
3921300	INTEREST - REST. CASH	68,222	40,000	25,000	30,000
3931000	SEWER 0&M	6,139,043	7,266,930	6,500,000	7,300,000
3941000	EQUITY G/L IN JOINT VENTURE	(230,894)	0	0	0
TOTAL SEWER FUND REVENUES		7,571,260	10,067,864	7,936,000	8,090,000

PUBLIC WORKS DEPARTMENT

WASTEWATER FUND

SEWER: SEWER TREATMENT & ADMINISTRATION

PURPOSE

Ensure that treatment of wastewater (sewage) is available and maintained to support the current and future needs of the City.

GOAL

Provide support to the regional wastewater treatment facility (SVWRF) to ensure:

- proper treatment of sewerage is in compliance with state regulations and permits are met
- adequate capacity for the City is available
- the City's interests are represented by providing input and guidance on the governing board of the facility.

OUTCOME MEASUREMENTS

- Treatment facility to operate continuously throughout the year with no capacity limitations, operational disruptions, or discharge violations.
- City representative to be in attendance at all SVWRF board meetings.

TREATMENT & ADMINISTRATION 52515001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
OPERATING EXPENSES					
4257000	INTERFUND SERVICE FEE	0	551,676	551,676	518,244
4257010	DIRECT SERVICES FEE	0	484,795	396,065	378,425
4310000	PROFESSIONAL & TECHNICAL	0	5,000	3,500	5,000
4330000	TRAINING	0	600	500	600
4491000	SEWAGE TREATMENT	0	3,400,000	3,362,000	3,400,000
4491010	TRTMT. PLANT CAPITAL CHARGE	0	283,000	125,000	320,000
4890000	CONTR/RET EARNINGS	0	0	0	78,137
	TOTAL TREATMENT & ADMIN.	**0**	**4,725,071**	**4,438,741**	**4,700,406**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**0**	**4,725,071**	**4,438,741**	**4,700,406**
TOTAL FUNCTIONAL AREAS	**0**	**4,725,071**	**4,438,741**	**4,700,406**

PUBLIC WORKS DEPARTMENT

WASTEWATER FUND

SEWER: INSPECTION & CLEANING

PURPOSE

To provide routine maintenance, including cleaning and video taping of the City's sewer mains in an effort to prevent blockages.

GOALS

Clean and video tape the City's sewer mains in a timely manner.

OUTCOME MEASUREMENTS

- Clean 520,000 lineal feet of the City's sewer system annually.
- Video 150,000 lineal feet of the City's sewer system annually.

WASTEWATER INSPECTION & CLEANING
52520001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	374,500	374,500	374,500
4110001	SALARIES PART/SEASONAL	0	8,500	8,500	8,500
4110003	OVERTIME	0	38,250	38,250	38,250
4110030	SICK LEAVE BUYOUT	0	1,200	1,200	1,500
4110100	ON CALL SALARIES	0	3,723	3,723	3,723
4130110	RETIREMENT	0	78,541	78,541	78,545
4130120	MEDICAL & DENTAL INSURANCE	0	67,015	67,015	70,432
4130130	WORKERS COMPENSATION	0	8,223	8,223	6,992
4130140	LONG-TERM DISABILITY	0	4,157	4,157	4,157
4130150	UNEMPLOYMENT	0	1,915	1,915	1,915
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	209	148	209
4215000	MEMBERSHIPS	0	513	300	513
4240000	OFFICE SUPPLIES	0	353	800	353
4250000	EQUIPMENT SUPPLIES & MAINT.	0	11,729	11,000	10,029
4250010	UNIFORMS	0	3,240	2,500	3,240
4255100	VEHICLE LEASE	0	16,000	16,000	0
4270000	UTILITIES	0	566	425	566
4280000	TELEPHONE	0	3,119	3,000	1,600
4310000	PROFESSIONAL & TECHNICAL	0	12,513	12,000	12,513
4330000	TRAINING	0	4,900	4,900	4,900
4480000	DEPT SUPPLIES	0	48,125	43,000	48,125
4612000	CLEAN UP CONTINGENCY	0	14,279	0	14,279
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL INSPECTION & CLEANING	**0**	**701,570**	**680,097**	**684,841**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**586,024**	**586,024**	**588,514**
OPERATING EXPENSES	**0**	**115,546**	**94,073**	**96,327**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**701,570**	**680,097**	**684,841**

PUBLIC WORKS DEPARTMENT

WASTEWATER FUND

SEWER: REPAIR & CONSTRUCTION

PURPOSE

To provide repair and replacement services for substandard sewer infrastructure.

GOALS

Provide services to repair problems associated with the sewer system in a timely manner.

OUTCOME MEASUREMENTS

- Repair 40 manholes each year to bring them up to standards.
- Repair the problems that are identified in the sewer system each year.

WASTEWATER REPAIR & CONSTRUCTION
52520002

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	182,261	182,261	182,261
4110003	OVERTIME	0	6,750	6,750	6,750
4110030	SICK LEAVE BUYOUT	0	600	600	100
4110100	ON CALL SALARIES	0	657	657	657
4130110	RETIREMENT	0	35,327	35,327	35,285
4130120	MEDICAL & DENTAL INSURANCE	0	26,140	26,140	35,266
4130130	WORKERS COMPENSATION	0	3,913	3,913	3,327
4130140	LONG-TERM DISABILITY	0	2,023	2,023	2,023
4130150	UNEMPLOYMENT	0	911	911	911
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	91	25	91
4215000	MEMBERSHIPS	0	224	50	224
4240000	OFFICE SUPPLIES	0	154	100	154
4250000	EQUIPMENT SUPPLIES & MAINT.	0	4,381	11,000	14,631
4250010	UNIFORMS	0	1,461	800	1,461
4255000	FLEET LEASE	0	93,820	75,000	90,837
4280000	TELEPHONE	0	1,362	900	1,600
4310000	PROFESSIONAL & TECHNICAL	0	5,466	2,500	5,466
4330000	TRAINING	0	2,800	2,800	2,800
4480000	DEPT SUPPLIES	0	21,024	17,000	21,024
4612000	CLEAN UP CONTINGENCY	0	5,606	0	5,606
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL REPAIR & CONST.	**0**	**394,971**	**368,757**	**410,474**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**258,582**	**258,582**	**266,580**
OPERATING EXPENSES	**0**	**136,389**	**110,175**	**143,894**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**394,971**	**368,757**	**410,474**

PUBLIC WORKS DEPARTMENT

WASTEWATER FUND

SEWER: SPECIAL PROJECTS

Purpose

To provide Wastewater Division services beyond the scope of routine maintenance at the direction of the City Manager.

WASTEWATER SPECIAL PROJECTS
52520003

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	47,272	47,272	47,272
4110030	SICK LEAVE BUYOUT	0	200	200	100
4130110	RETIREMENT	0	9,625	9,625	9,589
4130120	MEDICAL & DENTAL INSURANCE	0	7,745	7,745	9,008
4130130	WORKERS COMPENSATION	0	1,015	1,015	863
4130140	LONG-TERM DISABILITY	0	525	525	525
4130150	UNEMPLOYMENT	0	236	236	236
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	25	0	25
4215000	MEMBERSHIPS	0	62	0	62
4240000	OFFICE SUPPLIES	0	43	0	43
4250000	EQUIPMENT SUPPLIES & MAINT.	0	1,219	0	1,219
4250010	UNIFORMS	0	394	0	394
4280000	TELEPHONE	0	379	500	0
4310000	PROFESSIONAL & TECHNICAL	0	1,521	0	1,521
4480000	DEPT SUPPLIES	0	5,851	3,000	5,851
4612000	CLEAN UP CONTINGENCY	0	1,560	0	1,560
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL SPECIAL PROJECTS	**0**	**77,672**	**70,118**	**78,268**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**66,618**	**66,618**	**67,593**
OPERATING EXPENSES	**0**	**11,054**	**3,500**	**10,675**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**77,672**	**70,118**	**78,268**

PUBLIC WORKS DEPARTMENT

WASTE WATER FUND

STORM WATER: INSPECTION & CLEANING

PURPOSE

To provide routine maintenance including cleaning and video taping of the City's storm drains in an effort to prevent blockages.

GOALS

Clean and video the City's storm drains in a timely manner.

OUTCOME MEASUREMENTS

- Clean 2,000 storm grates throughout the City on an annual basis.
- Clean 10,000 lineal feet of the City's storm drain system annually.
- Video 3,000 lineal feet of the City's storm drain system annually.

STORMWATER INSPECTION & CLEANING
52521001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	0	0	23,320
4110003	OVERTIME	0	0	0	1,350
4110030	SICK LEAVE BUYOUT	0	0	0	200
4110100	ON CALL SALARIES	0	0	0	3,942
4130110	RETIREMENT	0	0	0	4,580
4130120	MEDICAL & DENTAL INSURANCE	0	0	0	3,936
4130130	WORKERS COMPENSATION	0	0	0	426
4130140	LONG-TERM DISABILITY	0	0	0	259
4130150	UNEMPLOYMENT	0	0	0	117
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	0	0	100
4250000	EQUIPMENT SUPPLIES & MAINT.	0	0	0	850
4250010	UNIFORMS	0	0	0	190
4280000	TELEPHONE	0	0	0	300
4310810	CONTRACT SERVICES	0	0	0	300
4330000	TRAINING	0	0	0	350
4480000	DEPT SUPPLIES	0	0	0	6,152
4612000	CLEAN UP CONTINGENCY	0	0	0	2,900
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL INSPECTION & CLEANING	**0**	**0**	**0**	**49,272**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**38,130**
OPERATING EXPENSES	**0**	**0**	**0**	**11,142**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**0**	**0**	**49,272**

PUBLIC WORKS DEPARTMENT

WASTE WATER FUND

STORM WATER: REPAIR & CONSTRUCTION

PURPOSE

To provide repair and replacement services for substandard storm drain infrastructure.

GOALS

Address storm drain problems in a timely manner.

OUTCOME MEASUREMENTS

Repair 15 storm water problems as identified during video inspections.

STORMWATER REPAIR & CONSTRUCTION
52521002

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	0	0	55,969
4110003	OVERTIME	0	0	0	150
4110030	SICK LEAVE BUYOUT	0	0	0	500
4110100	ON CALL SALARIES	0	0	0	438
4130110	RETIREMENT	0	0	0	10,818
4130120	MEDICAL & DENTAL INSURANCE	0	0	0	9,447
4130130	WORKERS COMPENSATION	0	0	0	1,022
4130140	LONG-TERM DISABILITY	0	0	0	621
4130150	UNEMPLOYMENT	0	0	0	280
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	0	0	240
4250000	EQUIPMENT SUPPLIES & MAINT.	0	0	0	900
4250010	UNIFORMS	0	0	0	485
4255000	FLEET LEASE	0	0	0	13,625
4280000	TELEPHONE	0	0	0	300
4310810	CONTRACT SERVICES	0	0	0	600
4330000	TRAINING	0	0	0	840
4480000	DEPT SUPPLIES	0	0	0	8,340
4612000	CLEAN UP CONTINGENCY	0	0	0	2,100
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL REPAIR & CONST.	**0**	**0**	**0**	**106,675**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**79,245**
OPERATING EXPENSES	**0**	**0**	**0**	**27,430**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**0**	**0**	**106,675**

PUBLIC WORKS DEPARTMENT

WASTE WATER FUND

STORM WATER: SPECIAL PROJECTS

PURPOSE

To provide Storm Water Division services beyond the scope of routine maintenance including those projects at the direction of the City Manager.

GOALS

Install storm drain markers.

OUTCOME MEASUREMENTS

Install 1,200 storm drain markers at the inlets.

STORMWATER SPECIAL PROJECTS
52521003

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	0	0	13,992
4110030	SICK LEAVE BUYOUT	0	0	0	100
4130110	RETIREMENT	0	0	0	2,702
4130120	MEDICAL & DENTAL INSURANCE	0	0	0	2,362
4130130	WORKERS COMPENSATION	0	0	0	255
4130140	LONG-TERM DISABILITY	0	0	0	155
4130150	UNEMPLOYMENT	0	0	0	70
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	0	0	60
4250000	EQUIPMENT SUPPLIES & MAINT.	0	0	0	250
4250010	UNIFORMS	0	0	0	125
4310810	CONTRACT SERVICES	0	0	0	100
4330000	TRAINING	0	0	0	210
4480000	DEPT SUPPLIES	0	0	0	2,800
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL SPECIAL PROJECTS	**0**	**0**	**0**	**23,181**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**19,636**
OPERATING EXPENSES	**0**	**0**	**0**	**3,545**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**0**	**0**	**23,181**

SEWER PROJECTS
52570001

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
CAPITAL OUTLAYS					
4257010	DIRECT SERVICES FEE	0	213,851	213,851	191,883
4740040	DEVELOPER REIMBURSEMENT	0	75,000	75,000	75,000
5731034	UPGRADE/REHAB PROJECTS	0	147,297	0	70,000
5731039	SW04-007 7800 S PHASE 3	0	400,000	380,000	0
5731040	SW05-003 1240 W PUMP ELIM.	0	300,000	0	0
5731043	SVWRF TREATMENT PLANT	0	1,675,000	1,282,496	1,675,000
5731050	DIXIE VALLEY DR/KENTUCKY DR	0	102,432	0	0
5731051	OBH 3600-4000 W	0	40,000	37,500	0
5731052	KRAFTMAID SID REIMBURSE	0	935,000	0	0
5731053	AIRPORT SEWER	0	250,000	0	0
5731054	8330 S 2700-3200 W	0	0	0	450,000
5731055	MVC WELLS PARK RD UPGRADE	0	0	0	150,000
5731056	MVC 9000 S EXTENSION	0	0	0	150,000
	TOTAL SEWER PROJECTS	**0**	**4,138,580**	**1,988,847**	**2,761,883**

FUNCTIONAL SUMMARY

CAPITAL OUTLAYS	**0**	**4,138,580**	**1,988,847**	**2,761,883**
TOTAL FUNCTIONAL AREAS	**0**	**4,138,580**	**1,988,847**	**2,761,883**

CAPITAL IMPROVEMENTS

SEWER FIVE YEAR STRATEGIC PLAN

Year	Account	Description	Amended Budget	Actual year end	Carryover	Cost Dist G	Cost Dist X	Growth (Actual)	Existing (Actual)
2008-9		**Final Report**							
	RESOURCES								
		Beginning reserve						3,985,175	725,250
		Impact fees						1,345,127	
		Interest: impact						71,493	
		Total Revenue:						**5,401,795**	**725,250**
	PROJECTS								
	4257010	Direct service fee	0	29,215	(29,215)	72%	28%	21,035	8,180
	4740040	Developer reimbursements	0	9,708	(9,708)	100%	0%	9,708	0
	5731034	Upgrade/rehab	200,000	52,703	147,297	0%	100%	0	52,703
	5731037	78 S Phase 1	65,000	7,483	57,517	20%	80%	1,497	5,986
	5731039	78 S Phase 3	1,059,772	141,842	917,930	43%	57%	60,992	80,850
	5731040	1240 W Pump station elim	164,650	73	164,577	0%	100%	0	73
	5731043	Treatment Plant Capital	1,450,000	1,403,985	46,015	66%	34%	926,630	477,355
	5731045	70 S 17-22 W Upgrade	215,722	0	0	30%	70%	0	0
	5731047	7800 S Airport to Grizzly	0	1,736	(1,736)	90%	10%	1,562	174
	5731050	Dixie Dr & Kentucky Dr	103,932	1,500	102,432	0%	100%	0	1,500
	5731051	OBH 36 - 40 W	214,875	106,609	108,266	0%	100%	0	106,609
		Total Expenses;	**3,473,951**	**1,754,854**	**1,503,375**			**1,000,389**	**725,250**

Year	Account	Description	Amended Budget	Estimated year end	Estimated carryover	Cost Dist G	Cost Dist X	Growth	Existing
2009-10		**Preliminary Report**							
	RESOURCES								
		Beginning reserve						4,401,406	712,527
		Impact fees						1,400,000	
		Interest: impact						25,000	
		Total Revenue:						**5,826,406**	**712,527**
	PROJECTS								
	4257010	Direct service fee	213,851	213,851	0	72%	28%	153,973	59,878
	4740040	Developer reimbursements	75,000	75,000	0	100%	0%	75,000	0
	5731034	Upgrade/rehab	147,297	0	147,297	0%	100%	0	0
	5731039	78 S Phase 3	400,000	380,000	20,000	43%	57%	163,400	216,600
	5731040	1240 W Pump station elim	300,000	0	300,000	0%	100%	0	0
	5731043	Treatment Plant Capital	1,675,000	1,282,496	0	66%	34%	846,447	436,049
	5731050	Dixie Dr & Kentucky Dr	102,432	0	102,432	0%	100%	0	0
	5731051	OBH 3600-4000 W	40,000	37,500	2,500	100%		37,500	
	5731052	Kraftmaid SID Reimb	935,000	0	935,000	100%	0%	935,000	0
	5731053	Airport Sewer	250,000	0	250,000	100%	0%	250,000	0
		Total Expenses:	**4,138,580**	**1,988,847**	**1,757,229**			**2,461,320**	**712,527**

Year	Account	Description	Budgeted resources	Budgeted Expenses		Cost Dist G	Cost Dist X	Growth	Existing
2010-11		**Budgeted Projects**							
	RESOURCES								
		Beginning reserve						3,365,086	
		Sewer capital contributions							1,356,797
		Impact fees						750,000	
		Interest: impact						30,000	
		Total Revenue:						**4,145,086**	**1,356,797**
	PROJECTS			***Carryover***	***New Budget***				
	4740040	Developer Reimbursements	75,000	0	75,000	100%	0%	75,000	0
	5731034	Upgrade/rehab	217,297	147,297	70,000	0%	100%	0	217,297
	5731043	Treatment Plant Capital	1,675,000	0	1,675,000	66%	34%	1,105,500	569,500
	TBA	8330 S 32 W to 27 W	450,000	0	450,000	0%	100%	0	450,000
	TBA	MVC Wells Park Rd upgrade	150,000	0	150,000	20%	80%	30,000	120,000
	TBA	MVC 90 S Extension	150,000	0	150,000	100%	0%	150,000	0
		Total Expenses:	**2,717,297**	**147,297**	**2,570,000**			**1,360,500**	**1,356,797**

Year	Account	Description	Projected Budget	Anticipated Expenses	Cost Dist G	Cost Dist X	Growth	Existing
2011-12		**Future Projects**						
RESOURCES								
		Beginning reserve					2,784,586	
		Sewer capital contributions						1,001,050
		Impact fees					750,000	
		Interest: impact					30,000	
		Total Revenue:					**3,564,586**	**1,001,050**
PROJECTS								
	4740040	Developer reimbursement		25,000	100%	0%	25,000	0
	5731034	Upgrade/rehab		100,000	0%	100%	0	100,000
	5731043	Treatment Plant Capital		1,675,000	66%	34%	1,105,500	569,500
	TBA	1300 W slipline project		349,000	5%	95%	17,450	331,550
		Total Expenses:					**1,147,950**	**1,001,050**

Year	Account	Description	Projected Budget	Anticipated Expenses	Cost Dist G	Cost Dist X	Growth	Existing
2012-13		**Future Projects**						
RESOURCES								
		Beginning reserve					2,416,636	
		Sewer capital contributions						919,500
		Impact fees					750,000	
		Interest: impact					30,000	
		Total Revenue:					**3,196,636**	**919,500**
PROJECTS								
	4740040	Developer reimbursement		80,000	100%	0%	80,000	0
	5731034	Upgrade/rehab		100,000	0%	100%	0	100,000
	5731043	Treatment Plant Capital		1,675,000	66%	34%	1,105,500	569,500
	TBA	OBH Wells Park to 102 S		600,000	100%	0%	600,000	0
	TBA	2700 W & 86 S upgrades		500,000	50%	50%	250,000	250,000
		Total Expenses:					**2,035,500**	**919,500**

Year	Account	Description	Projected Budget	Anticipated Expenses	Cost Dist G	Cost Dist X	Growth	Existing
2013-14		**Future Projects**						
RESOURCES								
		Beginning reserve					1,161,136	
		Sewer capital contributions						669,500
		Impact fees					750,000	
		Interest: impact					30,000	
		Total Revenue:					**1,941,136**	**669,500**
PROJECTS								
	4740040	Developer reimbursement		100,000	100%	0%	100,000	0
	5731034	Upgrade/rehab		100,000	0%	100%	0	100,000
	5731043	Treatment Plant Capital		1,675,000	66%	34%	1,105,500	569,500
		Total Expenses:					**1,205,500**	**669,500**

Year	Account	Description	Projected Budget	Anticipated Expenses	Cost Dist G	Cost Dist X	Growth	Existing
2014-15		**Future Projects**						
RESOURCES								
		Beginning reserve					735,636	
		Sewer capital contributions						1,001,400
		Impact fees					750,000	
		Interest: impact					30,000	
		Total Revenue:					**1,515,636**	**1,001,400**
PROJECTS								
	4740040	Developer reimbursement		100,000	100%	0%	100,000	0
	5731034	Upgrade / rehab		100,000	0%	100%	0	100,000
	5731043	Treatment Plant Capital		1,700,000	66%	34%	1,122,000	578,000
	TBA	5600 W 73 S to 78 S		1,308,000	100%	0%	1,308,000	0
	5731045	70 S 17-22 W Upgrade		462,000	30%	70%	138,600	323,400
		Total Expenses:					**2,668,600**	**1,001,400**

Sewer: MVC 9000 S Extension

Strategic Plan #: **SS0031(priority 28)**

Account/project: TBA

Location: 9000 South from 5600 West to 6000 West

Description: **Complete 8-inch PVC sewer pipeline along 9000 South from 5600 West to 6000 West under new 9000 South to prepare for future developments. UDOT will design project and City will repay by reimbursement agreement.**

Date approved: **July 1, 2010** **Completion target:** **June 30, 2012**

Funding source:

Source	Amount
Sewer user charges: 2010-11 budget	$0
Sewer impact fees: 2010-11 budget	$150,000
Total funding:	$150,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$15,000
Construction	$123,750
FF&E	$0
Misc.	$0
Project management	$11,250
Total costs:	$150,000

Sewer: 8330 S from 3200 W to 2700 W Sewer Upgrade

Strategic Plan #: **SS0025 (priority 14)**

Account/project: TBA

Location: Approximately 8330 South from 3200 West to 2700 West

Description:

Remove existing 8-inch PVC sewer pipeline from backyards and replace with new pipeline in street to remove root intrusion problem and back lot sewer alignment.

Date approved: **July 1, 2010** **Completion target:** **June 30, 2011**

Funding source:

Source	Amount
Sewer user charges: 2010-11 budget	$450,000
Sewer impact fees: 2010-11 budget	$0
Total funding:	$450,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$36,000
Construction	$393,750
FF&E	$0
Misc.	$0
Project management	$20,250
Total costs:	$450,000

Sewer: MVC Wells Park Rd Sewer Upgrade

Strategic Plan #: **SS0031(priority 28)**

Account/project: TBA

Location: Wells Park Road at approximately 6000 West

Description: **Upgrade existing 8-inch PVC sewer pipeline to 12 inch with casing under future MVC alignment at 6000 West to prepare for future developments. UDOT will design project and City will repay by reimbursement agreement.**

Date approved: **July 1, 2010** **Completion target:** **June 30, 2012**

Funding source:

Source	Amount
Sewer user charges: 2010-11 budget	$120,000
Sewer impact fees: 2010-11 budget	$30,000
Total funding:	$150,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$15,000
Construction	$123,750
FF&E	$0
Misc.	$0
Project management	$11,250
Total costs:	$150,000

Master Priority		CFP ID	Project Description	Location	Master plan or Operational	Total Cost	New Growth Allocation %	New Growth Allocation $$	User fee Funded %	User fee Allocation $$	Strategic Plan 2003-2008	Strategic Plan Project #
			COLLECTION									
15		SS0001	Upsize reimbursements for required over sizing	New development	Operational	560,000	100%	560,000	0%	0	400,000	SW04-008;SW05-005;SW06-005;SW07-005;SW08-005
5		SS0002	Pipe lining: inflow & infiltration management	Citywide	Operational	1,400,000	0%	0	100%	1,400,000	1,000,000	SW04-002;SW05-002;SW06-002;SW07-002;SW08-002
1		SS0007	Eliminate 1240 W pump station	1240 W 86 S	Operational	75,000	0%	0	100%	75,000	75,000	SW05-003
12	8	SS0008	Airport north sewer line	74 S through Airport	Master plan	660,000	100%	660,000	0%	0	250,000	SW05-004
3	1C	SS0009	Sewer line reconstruction - 78 S Phase 3	78 S from 27 W to 36 W	Master plan	325,000	20%	65,000	80%	260,000	301,000	SW04-007
2	2	SS0011	Sewer line upgrade - 70 S	70 S from 17 W to 22 W	Master plan	362,000	30%	108,600	70%	253,400	362,000	SW06-004
9	9a	SS0012	Sewer line extension - 70 S westside Phase 1	70 S from 54 W to 64 W	Master plan	1,072,000	100%	1,072,000	0%	0	1,072,000	SW07-003
10	10	SS0013	Sewer line extension - 74 S westside	74 S from 56 W to 64 W	Master plan	1,308,000	100%	1,308,000	0%	0	900,000	SW07-004
13	6	SS0016	Sewer line upgrade - 13 W	13 W from 8250 S to 8550 S	Master plan	349,000	5%	17,450	95%	331,550	0	na
16	13	SS0019	Sewer line extension - Old Bingham	Old Bingham from Well P to 102 S	Master plan	955,000	100%	955,000	0%	0	0	na
17	7	SS0020	Sewer line upgrade - Grizzly (PROJECT DELETED)	Grizzly from 78 S to 82 S	Master plan	1,070,000	100%	1,070,000	0%	0	0	na
20	9b	SS0021	Sewer line extension - 70 S westside Phase 2	70 S from 64 W to 72 W	Master plan	1,069,000	100%	1,069,000	0%	0		
18	11b	SS0022	Sewer line extension - 86 S westside Phase 2	86 S from 64 W to U-111 (90 S)	Master plan	1,220,000	100%	1,220,000	0%	0		
19	2b	SS0023	Sewer line extension - New Bingham Phase 2	New Bingham 90 S to U-111 (104 S)	Master plan	970,000	100%	970,000	0%	0		
6		SS0024	Sewer Line repairs - Dixie Valley Dr. & Kentucky Dr.	clay pipe repairs	Operational	100,000	0%	0	100%	100,000		
14		SS0025	Sewer Line Realignment - 8330 S. from 32 W to 27 W	back lot sewer - root intrusion	Operational	225,000	0%	0	100%	225,000		
7		SS0027	Sewer Line Repairs - Dannon Way, slip line pipe	Axel Rd to 6000 W	Operational	600,000	20%	120,000	80%	480,000		
4		SS0028	Sewer Line Repairs - Country Squire Subd, slip line pipe	Country Squire - 40 W & 8600 S	Operational	350,000	0%	0	100%	350,000		
8		SS0029	Sewer Line Gardner Village & Meter	7600 S from 13 W to SVWRF Trunkline	Master plan	500,000	70%	350,000	30%	150,000		
11		SS0030	Sewer line extension - 5600 West	56 W from NBH to 90 S	Master Plan	400,000	100%	400,000	0%	0		
						13,570,000		**9,945,050**		**3,624,950**	**4,360,000**	
			TREATMENT									
21		TP0006	Treatment plant 2010 projects	South Valley Plant	Master	2,279,000	83%	1,891,570	17%	387,430	0	na
22		TP0007	Treatment plant 2011 Projects	South Valley Plant	Master	1,794,000	52%	932,880	48%	861,120	0	na
						4,073,000	69%	2,824,450	31%	1,248,550	0	
			Monthly debt service to fund 2020 capacity			1,365,155		946,676		418,479		
			Debt service allocated to 2010 growth (7 years)			**9,556,085**		**6,626,733**		**2,929,352**	**6,825,775**	
			Sub-total:			**23,126,085**		**16,571,783**		**6,554,302**	11,185,775	
			Contingencies @ 10%					1,657,178		655,430	1,118,578	
			TOTAL:					**18,228,962**		**7,209,732**	12,304,353	
			COMPLETED PROJECTS									
6		SS0003	Gene Fullmer extension	2200 W Sewer extension	Operational	34,134	100%	34,134	0%	0	15,000	SW04-003
5		SS0004	Fire Station 55 sewer line	78 S @ 64 W	Operational	20,000	100%	20,000	0%	0	20,000	SW04-004
4	1B	SS0005	Sewer line reconstruction - 78 S Phase 1	78 S from Jordan R to 17 W	Master plan	516,455	10%	51,646	90%	464,810	260,000	SW04-005
3	1C	SS0006	Sewer line reconstruction - 78 S Phase 2	78 S from 17 W to 27 W	Master plan	161,233	10%	16,123	90%	145,110	517,000	SW04-006
10	4	SS0010	Sewer line extension - 90 S westside Phase 1	90 S from 40 W to 48W	Master plan	494,864	90%	445,378	10%	49,486	940,000	SW06-003
14	3	SS0014	Sewer line upgrade - 78 S airport to 5490 W	78 S from Airport to 5490 W	Master plan	1,954,705	90%	1,759,235	10%	195,471	830,000	SW08-003
18	11a	SS0015	Sewer line extension - 86 S westside Phase 1	86 S from 54 W to 64 W	Master plan	1,130,000	100%	1,130,000	0%	0	1,074,000	SW08-004
25	12a	SS0017	Sewer line extension - New Bingham Phase 1	New Bingham from 67 W to 90 S	Master plan	13,530	100%	13,530	0%	0	0	na
20	5	SS0018	Sewer line upgrade - Old Bingham	Old Bingham from Well P to 48 W	Master plan	820,499	30%	246,150	70%	574,349	0	na
23		SS0026	Sewer Line Realignment - OBH from 36 W to 40 W	back lot sewer - root intrusion	Operational	182,130	0%	0	100%	182,130		
1		TP0001	Treatment plant Phase 4A expansion	SVWRF-UV disinfect,clarifier, headworks,biofilt	Master	5,255,000	28%	1,471,400	72%	3,783,600	2,648,000	SW04-001
2		TP0002	Treatment plant Phase 4B expansion	S VWRF-Gen,Blower,Draft,etc	Master	2,511,000	84%	2,109,240	16%	401,760	2,511,000	SW05-001
11		TP0003	Treatment plant Phase 4C expansion	SVWRF-Bio Reactor 4, etc	Master	11,362,000	84%	9,544,080	16%	1,817,920	2,576,000	SW06-001
19		TP0004	Treatment plant Phase 4D expansion	SVWRF-Upgrade bioreactors,3 substations,UW	Master	8,446,000	56%	4,729,760	44%	3,716,240	1,830,000	SW07-001
27		TP0005	Treatment plant Thermal Drying Facility	SVWRF-Thermal Drying Facility	Master	5,893,000	71%	4,184,030	29%	1,708,970	2,050,000	SW08-001
						38,794,550		25,754,705		13,039,845		

TRANSFERS OUT
52599801

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
TRANSFERS OUT					
4967000	TRANS TO RISK MANAGEMENT	0	30,000	30,000	25,000
	TOTAL TRANSFERS OUT	**0**	**30,000**	**30,000**	**25,000**

FUNCTIONAL SUMMARY

TRANSFERS OUT	**0**	**30,000**	**30,000**	**25,000**
TOTAL FUNCTIONAL AREAS	**0**	**30,000**	**30,000**	**25,000**

PUBLIC WORKS DEPARTMENT
SOLID WASTE FUND

PURPOSE

The Solid Waste Fund is an Enterprise Fund, implying that (1) the activities of the solid waste fund are not funded through taxes but through direct charges for services provided; and (2) the solid waste activity is completely self-supporting. The City manages a standard three-can system. The typical setup includes one 95-gallon container for general solid waste (trash); one 95-gallons container for green waste (grass clippings, vegetative waste, etc.) that can be composted for reuse; and a 65-gallon container for recycling (approved plastics, glass, metals and papers). The City owns and maintains the containers, and contracts for collection, recycling, and landfill. We currently contract with ACE Disposal for collection and recycling, and are a member agency of the Trans-Jordan Landfill.

SOLID WASTE FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3443000	COLLECTION FEES	4,021,134	4,019,167	4,024,000	4,020,000
3445000	RECYCLING FEES	11,912	0	0	0
3610000	INTEREST EARNINGS	43,909	22,000	16,500	18,000
3690000	SUNDRY REVENUE	137	0	0	0
3875000	PRIOR YEARS RESERVES	0	0	0	34,766
3941000	EQUITY G/L JOINT VENTURE	(136,731)	0	0	0
TOTAL SOLID WASTE FUND REVENUES		3,940,361	4,041,167	4,040,500	4,072,766

PUBLIC WORKS DEPARTMENT

SOLID WASTE FUND

SOLID WASTE

PURPOSE

To provide municipal solid waste management for the following: curbside household waste and recycling collection, the dumpster program. In addition, provide services to deliver repair and maintain collection containers and provide education as it relates to solid waste.

GOALS

Deliver containers for new service and replacement containers in a timely manner.

OUTCOME MEASUREMENTS

Deliver containers for new service, or to replace damaged containers within 72 hours of notification on average.

SOLID WASTE
54442101

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	38,320	59,545	59,297	82,315
4110001	SALARIES PART/SEASONAL	7,941	15,691	14,353	15,691
4110003	OVERTIME	0	0	237	0
4110030	SICK LEAVE BUYOUT	0	200	418	400
4130110	RETIREMENT	7,691	13,005	12,865	17,509
4130120	MEDICAL & DENTAL INSURANCE	4,573	6,875	6,855	10,293
4130130	WORKERS COMPENSATION	673	1,165	739	976
4130140	LONG-TERM DISABILITY	439	661	661	914
4130150	UNEMPLOYMENT	222	376	370	490
OPERATING EXPENSES					
4215000	MEMBERSHIPS	311	395	395	395
4240000	OFFICE SUPPLIES	1,772	2,000	2,000	2,000
4250000	EQUIPMENT SUPPLIES & MAINT.	0	1,000	1,000	1,000
4250010	UNIFORMS	361	900	900	900
4252000	COMPUTER	0	2,000	2,000	2,000
4255000	FLEET LEASE	33,714	23,455	23,455	22,709
4257000	INTERFUND SERVICE FEE	287,355	249,539	249,539	234,417
4257010	DIRECT SERVICES FEE	162,014	136,126	136,126	115,787
4280000	TELEPHONE	0	900	900	800
4310810	CONTRACT SERVICES	45,459	75,276	75,276	75,276
4330000	TRAINING	0	500	500	500
4480000	DEPT SUPPLIES	0	6,500	6,500	6,500
4484000	GARBAGE CANS	130,177	295,211	295,211	284,000
4485000	LANDFILL	414,871	490,000	490,000	535,300
4486000	CITY DUMPSTERS	156,999	214,761	214,761	216,881
4487000	COLLECTION CONTRACT	2,289,820	2,365,419	2,365,419	2,445,713
4740100	EQUIPMENT DEPRECIATION	161,481	0	0	0
4820000	INTEREST	2,365	0	0	0
4890000	CONTR/RET EARNINGS	0	79,667	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL SOLID WASTE	**3,746,558**	**4,041,167**	**3,959,777**	**4,072,766**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**59,859**	**97,518**	**95,795**	**128,588**
OPERATING EXPENSES	**3,686,699**	**3,943,649**	**3,863,982**	**3,944,178**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**3,746,558**	**4,041,167**	**3,959,777**	**4,072,766**

PUBLIC WORKS DEPARTMENT
FLEET FUND

PURPOSE
The Fleet Fund is an internal service fund, which means that it is funded through charges to using departments within the City. Departments are charged the costs of maintaining and repairing vehicles, and pay an annual assessment toward the replacement of their vehicles at the end of the useful lives.

GOALS
Have each Department be responsible for the care and maintenance of their vehicles and equipment by providing them with information regarding the maintenance and repair of said vehicles and equipment.

OUTCOME MEASUREMENTS
Through historical comparisons provided to the departments the costs associated with vehicle maintenance will be reduced.

FLEET FUND REVENUES

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
3610000	INTEREST EARNINGS	135,383	60,000	32,000	18,000
3637000	VEHICLE LEASE - INTERNAL	45,000	45,000	45,000	45,000
3640000	SALE OF FIXED ASSETS	150,394	0	0	0
3690000	SUNDRY REVENUE	0	26,799	26,799	0
3825000	TRANS FROM GENERAL FUND	347,493	0	0	0
3841000	CHARGE TO UTILITY FUND	191,046	206,405	206,405	199,840
3842000	CHARGE TO GENERAL FUND	1,798,895	1,665,311	1,665,311	1,616,892
3844000	CHARGE TO SOLID WASTE FUND	33,714	23,455	23,455	22,709
3875000	PRIOR YEARS RESERVES	0	1,675,703	0	371,354
TOTAL FLEET FUND REVENUES		2,701,925	3,702,673	1,998,970	2,273,795

PUBLIC WORKS DEPARTMENT

FLEET FUND

MAINTENANCE

PURPOSE

To provide preventative maintenance in order to reduce downtime, increase safety and longevity of the City's vehicles and equipment.

GOALS

Complete the majority of preventative maintenance jobs when they are scheduled.

OUTCOME MEASUREMENTS

Complete 95% of the monthly scheduled preventative maintenance jobs within the month they are scheduled.

FLEET MAINTENANCE
61444101

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	336,375	340,000	260,424
4110003	OVERTIME	0	5,000	2,600	5,000
4110030	SICK LEAVE BUYOUT	0	1,300	1,349	1,300
4110100	ON CALL SALARIES	0	4,380	4,100	4,380
4130110	RETIREMENT	0	68,308	68,308	50,417
4130120	MEDICAL & DENTAL INSURANCE	0	61,108	61,108	50,553
4130130	WORKERS COMPENSATION	0	7,147	7,147	4,691
4130140	LONG-TERM DISABILITY	0	3,734	3,734	2,891
4130150	UNEMPLOYMENT	0	1,682	1,682	1,302
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	600	600	600
4240000	OFFICE SUPPLIES	0	0	0	1,000
4250000	EQUIPMENT SUPPLIES & MAINT.	0	253,000	353,000	230,000
4250010	UNIFORMS	0	2,823	2,823	3,000
4250020	TOOLS	0	1,800	1,800	1,800
4251000	FUEL	0	676,775	573,453	550,000
4257010	DIRECT SERVICES FEE	0	21,464	21,464	18,753
4280000	TELEPHONE	0	1,080	500	700
4310000	PROFESSIONAL & TECHNICAL	0	405	1,313	6,200
4310810	CONTRACT SERVICES	0	220,000	220,000	273,305
4330000	TRAINING	0	3,188	3,188	4,830
4480000	DEPT SUPPLIES	0	0	0	17,000
4650000	DAMAGE RESERVE	0	48,000	50,000	48,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL FLEET	**0**	**1,718,169**	**1,718,169**	**1,536,146**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**489,034**	**490,028**	**380,958**
OPERATING EXPENSES	**0**	**1,229,135**	**1,228,141**	**1,155,188**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**1,718,169**	**1,718,169**	**1,536,146**

PUBLIC WORKS DEPARTMENT

FLEET FUND

PURCHASING & INVENTORY

PURPOSE

To provide effective inventory management for the Fleet Division while minimizing costs.

GOALS

Have an 80% fill rate on all parts and material for preventative maintenance work in the inventory.

OUTCOME MEASUREMENTS

Have 95% of all of the required material (oil, air fuel filters, etc.) required for preventative maintenance available within four hours of request.

PURCHASING & INVENTORY
61444102

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	102,248	102,248	50,158
4110003	OVERTIME	0	0	371	0
4110030	SICK LEAVE BUYOUT	0	400	550	500
4130110	RETIREMENT	0	20,099	20,099	9,688
4130120	MEDICAL & DENTAL INSURANCE	0	23,565	23,565	11,955
4130130	WORKERS COMPENSATION	0	1,524	1,524	347
4130140	LONG-TERM DISABILITY	0	1,135	1,135	557
4130150	UNEMPLOYMENT	0	511	511	251
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	3,000	850	0
4250010	UNIFORMS	0	1,455	500	0
4280000	TELEPHONE	0	1,080	280	700
4310000	PROFESSIONAL & TECHNICAL	0	6,000	6,000	0
4310810	CONTRACT SERVICES	0	0	0	74,717
4330000	TRAINING	0	1,642	0	0
4480000	DEPT SUPPLIES	0	21,372	20,554	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL FLEET	**0**	**184,031**	**178,187**	**148,873**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**149,482**	**150,003**	**73,456**
OPERATING EXPENSES	**0**	**34,549**	**28,184**	**75,417**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**184,031**	**178,187**	**148,873**

PUBLIC WORKS DEPARTMENT

FLEET FUND

REPLACEMENT & SURPLUS

PURPOSE

To provide the monitoring and execution of the City's Fleet Replacement Program, including the purchasing of vehicles and equipment and the surplus of vehicles and equipment.

GOALS

Complete the purchase and surplus of vehicles and equipment in a timely manner.

OUTCOME MEASUREMENTS

Complete the purchase and surplus of vehicles and equipment within 11 months of budget approval.

FLEET REPLACEMENT
61444201

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	33,291	38,525	14,937
4110003	OVERTIME	0	0	87	0
4110030	SICK LEAVE BUYOUT	0	100	227	200
4110100	ON CALL SALARIES	0	0	170	0
4130110	RETIREMENT	0	7,262	7,262	2,886
4130120	MEDICAL & DENTAL INSURANCE	0	5,839	5,839	2,739
4130130	WORKERS COMPENSATION	0	715	715	273
4130140	LONG-TERM DISABILITY	0	370	370	166
4130150	UNEMPLOYMENT	0	166	166	75
OPERATING EXPENSES					
4255100	VEHICLE LEASE	0	67,500	67,500	67,500
CAPITAL OUTLAYS					
4740200	REPLACEMENT VEHICLES	0	1,185,230	1,185,230	500,000
	TOTAL VEHICLES & DEPREC.	**0**	**1,300,473**	**1,306,091**	**588,776**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**47,743**	**53,361**	**21,276**
OPERATING EXPENSES	**0**	**67,500**	**67,500**	**67,500**
CAPITAL OUTLAYS	**0**	**1,185,230**	**1,185,230**	**500,000**
TOTAL FUNCTIONAL AREAS	**0**	**1,300,473**	**1,306,091**	**588,776**

TRANSFERS OUT
67699801

		ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
TRANSFERS OUT					
4990000	TRANS TO GENERAL FUND	0	0	0	750,000
	TOTAL TRANSFERS OUT	**0**	**0**	**0**	**750,000**

FUNCTIONAL SUMMARY

TRANSFERS OUT	**0**	**0**	**0**	**750,000**
TOTAL FUNCTIONAL AREAS	**0**	**0**	**0**	**750,000**

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Transfer Schedules

Interfund Service Fees

Direct Service Fees

Engineering Allocation: Operations
Engineering Allocation: Capital Projects
Utility Billing Allocation
Public Works Administration Allocation

The General Fund provides a variety of services that support the activities and projects of other funds. In order to recognize the cost of those services in the appropriate fund, and to reimburse the General Fund, these schedules have been developed. The schedules demonstrate and track the methodology for cost allocation, and provide a basis for future continuity in the application of cost transfers.

Summary of Interfund Charges
FY 10-11

Fund	Interfund service fees	Direct services fee	Total
Road Capital	156,012	1,021,204	1,177,216
Parks Capital	0	22,487	22,487
Storm Capital	0	230,505	230,505
Water	804,118	870,153	1,674,271
Sewer	518,244	570,308	1,088,552
Solid Waste	234,417	115,787	350,204
Fleet	0	18,753	18,753
Total:	1,712,791	2,849,197	4,561,988

Interfund Service Fee Distribution
FY 10-11

Fund	FY 09-10 Fee	Adj %	FY 10-11 Fee
C Road	166,076	93.94%	156,012
Water	855,991	93.94%	804,118
Sewer	551,676	93.94%	518,244
Solid Waste	249,539	93.94%	234,417
Total Interfund Service Fee:	1,823,282		1,712,791

General Fund Allocatable Services	09-10 Base	10-11 Budget	Adjustments	% change
City Council	582,204	572,821	Less committees	
City Manager	363,386	324,785	City Mgr; Pub Info	
Human Resources	361,294	233,688		
Finance	904,670	836,405	Acct;20% Treas;budget; purch;Bus lic	
Information Technologies	1,392,890	1,319,165		
City Recorder	232,853	219,219		
City Attorney	932,623	854,436	Less Prosecution	
Non-departmental	833,195	787,000		
Facilities	857,611	921,715	Less Senior Center	
Total allocatable:	6,460,726	6,069,234		-6.06%
Recoverable from other funds:		1,712,791		28.22%
General fund allocation:		4,356,443		71.78%

Direct Services Fee Summary FY 10-11

Charged fund	Total charges	From Eng support	From Util Billing	From PW Admin	From Road Maint
Road Capital	1,021,204	434,835	0	0	586,369
Parks Capital	22,487	22,487	0	0	0
Storm Capital	230,505	230,505	0	0	0
Water	870,153	200,627	582,202	87,324	0
Sewer	570,308	191,883	291,101	87,324	0
Solid Waste	115,787	0	97,034	18,753	0
Fleet	18,753	0	0	18,753	0
Total:	2,849,197	1,080,337	970,337	212,154	586,369

Utility Billing Distribution
FY 10-11

Utility billing Budget Total	Water Fund 60%	Sewer Fund 30%	Solid Waste Fund 10%
Utility Billing			
721,054			
Treasury 80%			
249,283			
970,337	582,202	291,101	97,034

PW Operations Admin Distribution
FY 10-11

PW Admin Budget Total	GF Parks/Streets	Water Fund	Sewer Fund	Solid Waste Fund	Fleet Fund
General Admin	40%	20%	20%	10%	10%
187,528	75,010	37,506	37,506	18,753	18,753
Utility mgmt	0%	50%	50%	0%	0%
99,636	0	49,818	49,818	0	0
287,164	75,010	87,324	87,324	18,753	18,753

ALLOCATING ENGINEERING COSTS

Employee	Cost to be allocated	General %	General $	Dev Rev %	Dev Rev $	Encr. Permit %	Encr. Permit $	Sub-total Gen Fund $	Roads Capital %	Roads Capital $	Parks Capital %	Parks Capital $	Storm Capital %	Storm Capital %	Water Fund %	Water Fund $	Sewer Fund %	Sewer Fund $	Total %	Total $
Capital Projects Group																				
1 Maureen Casper	53,160	5%	2,658	0%	0	0%	0	2,658	30%	15,948	5%	2,658	20%	10,632	20%	10,632	20%	10,632	100%	53,160
2 Greg Davenport	113,502	5%	5,675	0%	0	0%	0	5,675	60%	68,101	0%	0	9%	10,215	13%	14,755	13%	14,755	100%	113,502
3 Tim Heyrend	99,194	5%	4,960	20%	19,839	0%	0	24,799	15%	14,879	0%	0	20%	19,839	20%	19,839	20%	19,839	100%	99,194
4 Wade Matthews	81,650	0%	0	0%	0	0%	0	0	40%	32,660	5%	4,083	15%	12,248	20%	16,330	20%	16,330	100%	81,650
5 David Murphy	146,948	5%	7,347	0%	0	0%	0	7,347	70%	102,864	0%	0	25%	36,737	0%	0	0%	0	100%	146,948
6 Roger Payne	147,888	5%	7,394	0%	0	0%	0	7,394	0%	0	0%	0	30%	44,366	35%	51,761	30%	44,366	100%	147,888
7 Jim Riding	122,758	50%	61,379	0%	0	0%	0	61,379	10%	12,276	10%	12,276	10%	12,276	10%	12,276	10%	12,276	100%	122,758
																				0
Development Review																				0
1 Bill Baranowski	128,995	50%	64,498	30%	38,699	10%	12,900	116,096	10%	12,900	0%	0	0%	0	0%	0	0%	0	100%	128,995
2 Neil Dennison	118,537	5%	5,927	30%	35,561	5%	5,927	47,415	30%	35,561	0%	0	10%	11,854	10%	11,854	10%	11,854	100%	118,537
3 Todd Johnson	75,488	10%	7,549	90%	67,939	0%	0	75,488	0%	0	0%	0	0%	0	0%	0	0%	0	100%	75,488
4 Brian Montgomery	90,930	5%	4,547	25%	22,733	0%	0	27,279	35%	31,826	0%	0	15%	13,640	10%	9,093	10%	9,093	100%	90,930
5 Nate Nelson	147,884	15%	22,183	80%	118,307	5%	7,394	147,884	0%	0	0%	0	0%	0	0%	0	0%	0	100%	147,884
6 Debby Nohelty	45,230	10%	4,523	90%	40,707	0%	0	45,230	0%	0	0%	0	0%	0	0%	0	0%	0	100%	45,230
7 Craig Peterson	83,600	0%	0	0%	0	100%	83,600	83,600	0%	0	0%	0	0%	0	0%	0	0%	0	100%	83,600
8 Randy Timm	87,937	0%	0	40%	35,175	0%	0	35,175	30%	26,381	0%	0	10%	8,794	10%	8,794	10%	8,794	100%	87,937
																				0
Geographical Information System																				0
1 Clint Hutchings	109,595	80%	87,676	0%	0	0%	0	87,676	5%	5,480	0%	0	5%	5,480	5%	5,480	5%	5,480	100%	109,595
2 Thomas Nelson	83,357	80%	66,686	0%	0	0%	0	66,686	5%	4,168	0%	0	5%	4,168	5%	4,168	5%	4,168	100%	83,357
3 Marlene Vigil	93,659	80%	74,927	0%	0	0%	0	74,927	5%	4,683	0%	0	5%	4,683	5%	4,683	5%	4,683	100%	93,659
SUB-TOTAL:	1,830,312		427,928		378,959		109,821	*916,707*		367,725		19,016		194,930		169,664		162,269		1,830,312
% OF SUB-TOTAL:			23%		21%		6%	50%		20%		1%		11%		9%		9%		100%
Administration/Support	(Allocated using Sub-Total percentages)																			
1 Wendell Rigby	187,560																			
2 Glorimar Buchei	64,158																			
3 Stephen Glain																				
4 Sandy Kuperus	82,313																			
	334,031		78,097		69,160		20,042	167,299		67,110		3,470		35,575		30,964		29,614		334,031
TOTAL ALLOCATIONS:	2,164,343		506,024		448,119		129,863	1,084,006		434,835		22,487		230,505		200,627		191,883		2,164,343

c:docs/2010 Budget/Transfer schedules/Engineering allocation FY10

SUMMARY OF APPROVED POSITIONS

Department/Office	Approved Positions	FY 08-09 F/T	FY 08-09 P/T	FY 09-10 F/T	FY 09-10 P/T	FY 10-11 F/T	FY 10-11 PT	Pay Range
City Manager	City Manager	1	0	1	0	1	0	contract
	Asst City Mgr/CFO	1	0	0	0	0	0	90
	Mgr of Dev Assistance	1	0	0	0	0	0	75
	Events Coordinator	1	0	1	0	1	0	61
	Management Analyst	0	0	0	0	1	0	61
	Public Information Officer	0	1	0	1	0	1	61
	Development Coordinator	2	0	0	0	0	0	53
	Sr Executive Assistant	2	0	2	0	1	0	55
	Management Intern	0	0	0	0	0	1	37
	Administrative Assistant II	0	2	0	0	0	0	41
	TOTAL	**8**	**3**	**4**	**1**	**4**	**2**	
City Recorder	City Recorder	1	0	1	0	1	0	75
	Deputy City Recorder	2	0	2	0	2	0	53
	TOTAL	**3**	**0**	**3**	**0**	**3**	**0**	
City Attorney	City Attorney	1	0	1	0	1	0	88
	Civil Litigator	1	0	1	0	1	0	81
	Deputy City Attorney	2	0	2	0	2	0	80
	Prosecutor	1	0	1	0	1	0	79
	Assistant City Prosecutor	1	0	1	0	0	1	contract
	DVSA Investigator	0	0	0	0	1	0	65
	Risk Manager	1	0	1	0	1	0	66
	Real Estate Services Manager	0	0	1	0	1	0	66
	Legal Executive Assistant	1	0	1	0	1	0	55
	Sr Legal Secretary	1	0	1	0	0	0	55
	Legal Technician	2	0	2	0	2	0	53
	Administrative Assistant II	1	0	1	0	0	0	41
	Administrative Assistant I	0	0	0	0	0	1	37
	TOTAL	**12**	**0**	**13**	**0**	**11**	**2**	
City Court	Judge	1	0	1	0	1	0	JDG1
	Court Clerk Supervisor	1	0	1	0	1	0	54
	Court Clerk III	4	0	4	0	4	0	47
	Court Clerk II	2	0	2	0	2	0	43
	Court Clerk I	3	0	3	0	3	0	39
	TOTAL	**11**	**0**	**11**	**0**	**11**	**0**	
Administrative Services Department								
Finance Division	Director of Finance/Admin Svcs	1	0	0	0	0	0	87
	Director of Administrative Svcs	0	0	1	0	0	0	87
	Finance Manager/CFO	0	0	0	0	1	0	81
	Deputy Finance Director	1	0	1	0	0	0	78
	City Treasurer	1	0	1	0	1	0	74
	Budget Officer	1	0	1	0	1	0	74
	Accountant	1	0	1	0	1	0	74

SUMMARY OF APPROVED POSITIONS

Department/Office	Approved Positions	FY 08-09 F/T	FY 08-09 P/T	FY 09-10 F/T	FY 09-10 P/T	FY 10-11 F/T	FY 10-11 PT	Pay Range
	Purchasing Agent	1	0	1	0	1	0	74
	Finance Technology Manager	1	0	1	0	1	0	70
	Management Analyst	1	0	0	0	0	0	61
	Sr Executive Assistant	0	0	0	0	1	0	55
	Business License Coordinator	1	0	1	0	1	0	53
	Accounting Technician	2	0	2	0	1	1	53
	Utilities Rep II	1	0	1	0	1	0	51
	Utilities Rep I	2	0	2	0	2	0	47
	Customer Service Rep II	4	0	4	0	4	0	47
	Lead Utility Service Tech	1	0	1	0	1	0	46
	Customer Service Rep I	0	1	0	0	0	0	43
	Administrative Assistant II	1	0	1	0	1	0	41
	Utility Service Technician	2	0	2	0	1	0	40
	Administrative Assistant I	0	1	0	1	0	0	37
	Seasonal Utility Laborer	0	1	0	1	0	1	NA
	TOTAL	**22**	**3**	**21**	**2**	**19**	**2**	
Information Technology Division	Dir of Information Technologies	1	0	0	0	0	0	87
	Chief Information Officer	0	0	1	0	1	0	87
	Sr IT Systems Administrator	2	0	2	0	2	0	70
	Application/Web Developer	1	0	1	0	1	0	70
	Senior PC Specialist	2	0	2	0	2	0	59
	Help Desk Technician	1	0	1	0	1	0	51
	TOTAL	**7**	**0**	**7**	**0**	**7**	**0**	
Human Resources Division	Director of Human Resources	1	0	0	0	0	0	77
	Human Resource Manager	0	0	1	0	0	0	77
	Sr Human Resource Generalist	0	0	0	0	1	0	67
	Human Resource Generalist	1	0	1	0	0	0	67
	Human Resource Generalist	0	0	0	0	1	0	61
	Safety & Benefit Specialist	1	0	1	0	0	0	58
	Administrative Assistant I	0	1	0	1	0	1	37
	TOTAL	**3**	**1**	**3**	**1**	**2**	**1**	
Police	Police Chief	1	0	1	0	1	0	87
	Sr Management Analyst	1	0	1	0	1	0	66
	Executive Assistant	1	0	1	0	1	0	53
	Administrative Assistant II	2	0	2	0	2	0	41
	Administrative Assistant I	1	0	1	0	1	0	37
	Police Captain	2	0	2	0	2	0	79
	Police Lieutenant	5	0	5	0	5	0	74
	Police Sergeant III (Master)	4	0	4	0	4	0	68
	Police Sergeant (Basic)	11	0	11	0	11	0	65
	Police Officer III	15	0	15	0	15	0	59
	Police Officer II	36	0	36	0	36	0	55
	Police Officer I	30	0	30	0	30	0	53
	Police Records Supervisor	1	0	1	0	1	0	54
	Police Records Technician III	1	1	1	1	1	1	47
	Police Records Technician II	2	0	2	0	2	0	43

SUMMARY OF APPROVED POSITIONS

Department/Office	Approved Positions	FY 08-09 F/T	FY 08-09 P/T	FY 09-10 F/T	FY 09-10 P/T	FY 10-11 F/T	FY 10-11 PT	Pay Range
	Police Records Technician I	5	3	5	3	5	3	39
	Community Services Coord.	1	0	0	0	0	0	53
	Community Service Officer	8	0	8	0	8	0	45
	Building Security Officer	3	0	3	0	3	0	51
	Crime Prevention Specialist	2	0	2	0	2	0	51
	Victim Assistance Coord	1	0	1	0	1	0	51
	Evidence Custodian	1	1	1	1	1	1	51
	Crime Scene Technican II	2	0	2	0	1	0	51
	Crime Scene Tech I	0	0	0	0	1	0	47
	Crime Analyst	1	0	1	0	1	0	52
	Crossing Guard Supervisor	1	0	1	0	1	0	51
	Crossing Guard	0	79	0	79	0	79	NA
	Animal Services Manager	1	0	1	0	1	0	61
	Animal Control Rec Tech II	1	0	1	0	1	0	43
	Animal Control Officer II	3	0	3	0	3	0	45
	Animal Control Officer I	1	0	1	0	1	0	41
	TOTAL	**144**	**84**	**143**	**84**	**143**	**84**	
Fire	Fire Chief	1	0	1	0	1	0	87
	Assistant Fire Chief	1	0	1	0	0	0	81
	Battalion Chief	5	0	5	0	5	0	74
	Fire Captain	15	0	15	0	15	0	65
	Fire Financial Analyst	0	0	0	0	1	0	61
	Paramedic	34	0	37	0	37	0	61
	Fire Engineer	12	0	12	0	12	0	57
	Firefighter	15	0	12	0	12	0	53
	Executive Assistant	1	0	1	0	1	0	53
	Administrative Assistant II	1	0	1	0	1	0	41
	Administrative Assistant I	1	0	1	0	1	0	37
	TOTAL	**86**	**0**	**86**	**0**	**86**	**0**	
Development	Director of Community Dev	1	0	0	0	0	0	87
	Development Director	0	0	1	0	1	0	87
	City Planner	1	0	1	0	1	0	75
	Econ/Dev Assistance Manager	0	0	1	0	1	0	75
	CDBG/Grants Acquisition Coord	1	0	1	0	1	0	72
	Senior Planner	2	0	2	0	2	0	67
	Associate Planner	3	0	2	0	1	0	61
	Management Analyst	1	0	0	0	0	0	61
	Economic Development Analyst	0	0	1	0	1	0	61
	Development Coordinator	0	0	2	0	2	0	53
	Executive Assistant	1	0	1	0	1	0	53
	Administrative Assistant II	0	0	0	2	0	1	41
	Intern	0	1	0	0	0	0	37
	TOTAL	**10**	**1**	**12**	**2**	**11**	**1**	

SUMMARY OF APPROVED POSITIONS

Department/Office	Approved Positions	FY 08-09 F/T	FY 08-09 P/T	FY 09-10 F/T	FY 09-10 P/T	FY 10-11 F/T	FY 10-11 PT	Pay Range
Building & Safety	Building Official	1	0	1	0	1	0	72
	Comb Inspection Supervisor	1	0	1	0	1	0	67
	Senior Plans Examiner	1	0	1	0	1	0	67
	Plans Examiner	1	0	1	0	1	0	62
	Combination Inspector III	3	0	3	0	2	0	61
	Combination Inspector II	1	0	1	0	1	0	57
	Permit Technician	1	0	1	0	1	0	44
	Administrative Assistant II	0	2	0	2	0	2	41
	TOTAL	**9**	**2**	**9**	**2**	**8**	**2**	
Public Works Department Administration	Public Works Director	1	0	1	0	1	0	87
	Utilities Manager	1	0	0	0	0	0	72
	Public Services Manager	1	0	0	0	0	0	72
	Management Analyst	1	0	0	0	0	0	61
	Business Manager	0	0	1	0	1	0	61
	Purchasing Technician	1	0	1	0	1	0	47
	Executive Assistant	0	0	1	0	1	0	53
	Administrative Assistant III	1	0	0	0	0	0	47
	Administrative Assistant II	0	0	0	0	0	0	41
	TOTAL	**6**	**0**	**4**	**0**	**4**	**0**	
G.I.S. Technical Support	GIS Administrator	0	0	1	0	1	0	66
	GIS Specialist II	0	0	1	0	1	0	56
	Engineering Assistant	0	0	2	0	1	0	53
	TOTAL	**0**	**0**	**4**	**0**	**3**	**0**	
Development Review	Director of Engineering	1	0	0	0	0	0	87
	Engineer Mgr/ Development	1	0	0	0	0	0	77
	City Engineer	0	0	1	0	1	0	77
	Traffic Engineer	1	0	1	0	1	0	71
	Engineering Inspection Supv	1	0	1	0	1	0	67
	GIS Administrator	1	0	0	0	0	0	66
	Civil Engineer III	3	0	1	0	0	0	65
	Civil Engineer I (EIT)	1	0	1	0	1	0	57
	Engineer Inspector I	3	0	2	0	1	0	53
	Engineer Inspector II	0	0	0	0	1	0	57
	Engineer Inspector III	1	0	1	0	1	0	61
	CIP Inspector	0	1	0	0	0	0	contract
	Engineering Assistant	1	0	0	0	0	0	53
	GIS Specialist II	1	0	0	0	0	0	56
	Executive Assistant	1	0	0	0	0	0	53
	Administrative Assistant II	1	0	1	0	1	0	41
	Intern	0	2	0	0	0	0	37
	TOTAL	**17**	**3**	**9**	**0**	**8**	**0**	

SUMMARY OF APPROVED POSITIONS

Department/Office	Approved Positions	FY 08-09 F/T	FY 08-09 P/T	FY 09-10 F/T	FY 09-10 P/T	FY 10-11 F/T	FY 10-11 PT	Pay Range
Capital Projects	Engineer Mgr/ Capital Proj	1	0	1	0	1	0	77
	Engineer Mgr/ Utilities	1	0	1	0	1	0	77
	Civil Engineer III	1	0	2	0	2	0	65
	Civil Engineer II	0	0	0	0	0	0	65
	Real Property Agent	1	0	0	0	0	0	66
	Contract Administrator	0	1	0	1	0	1	58
	Engineering Inspector I	0	0	1	0	1	0	53
	Engineering Assistant	1	0	0	0	0	0	53
	Intern	0	1	0	0	0	0	37
	TOTAL	**5**	**2**	**5**	**1**	**5**	**1**	
Facilities	CIP/Facilities Project Manager	0	0	1	0	1	0	72
	Facilities Maint Supervisor	1	0	1	0	1	0	59
	Sr Facilities Maintenance Tech	1	0	1	0	1	0	53
	Facilities Maint Technician I	1	0	1	0	1	0	41
	Facilities Maint Technician III	1	0	1	0	1	0	49
	Facilities Custodian	2	0	3	0	0	0	33
	TOTAL	**6**	**0**	**8**	**0**	**5**	**0**	
Public Works Util. Admin.	Utilities Manager	0	0	1	0	1	0	72
	TOTAL	**0**	**0**	**1**	**0**	**1**	**0**	
Public Works: Utilities Water	Water Sys Superintendent	1	0	1	0	1	0	68
	Water Operations Crew Supv	1	0	1	0	1	0	63
	Water Const Crew Supv	1	0	1	0	1	0	61
	Scada Technician	1	0	1	0	1	0	59
	Water System Operator IV	7	0	6	0	6	0	57
	Water System Operator III	1	0	2	0	2	0	53
	Water System Operator II	1	0	1	0	1	0	47
	Water System Operator I	1	0	2	0	2	0	45
	Bluestake Technician	1	0	0	0	0	0	45
	Water Const Tech III	2	0	1	0	1	0	52
	Water Const Tech II	0	0	1	0	1	0	46
	Water Const Tech I	0	0	0	0	1	0	42
	TOTAL	**17**	**0**	**17**	**0**	**18**	**0**	
Public Works: Utilities Wastewater	Wastewater Sys Superintendent	1	0	1	0	1	0	68
	Wastewater Ops Crew Supv	1	0	1	0	1	0	63
	Wastewater Const Crew Supv	1	0	1	0	1	0	61
	Wastewater System Operator IV	2	0	2	0	2	0	57
	Wastewater System Operator III	2	0	2	0	2	0	53
	Wastewater Const Tech III	2	0	2	0	2	0	52
	Wastewater System Operator II	1	0	1	0	1	0	47
	Wastewater System Operator I	1	0	1	0	1	0	45
	Seasonal Laborer	0	1	0	1	0	1	NA
	TOTAL	**11**	**1**	**11**	**1**	**11**	**1**	

SUMMARY OF APPROVED POSITIONS

Department/Office	Approved Positions	FY 08-09 F/T	FY 08-09 P/T	FY 09-10 F/T	FY 09-10 P/T	FY 10-11 F/T	FY 10-11 PT	Pay Range
Public Works: Utilities Storm Drain	Wastewater System Operator IV	1	0	1	0	1	0	57
	Wastewater System Operator I	1	0	1	0	1	0	45
	TOTAL	**2**	**0**	**2**	**0**	**2**	**0**	
Public Works Public Services Admin.	Deputy Director of Operations	0	0	1	0	0	0	81
	Public Services Manager	0	0	0	0	1	0	72
	Administrative Assistant III	0	0	1	0	1	0	47
	TOTAL	**0**	**0**	**2**	**0**	**2**	**0**	
Public Works: Public Svcs. Parks	Urban Forester	1	0	1	0	1	0	61
	Parks Superintendent	1	0	1	0	1	0	68
	Parks Supervisor	0	0	0	0	0	0	63
	Park Maintenance Crew Supv	4	0	4	0	4	0	53
	Parks Irrigation Specialist	2	0	2	0	2	0	45
	Park Maintenance Worker II	5	0	1	0	1	0	41
	Parks Maintenance Worker I	4	0	8	0	5	0	37
	Lead Seasonal Laborer	0	3	0	3	0	3	NA
	Seasonal Laborer	0	25	0	25	0	25	NA
	Cemetery Sexton	1	0	1	0	1	0	53
	TOTAL	**18**	**28**	**18**	**28**	**15**	**28**	
Public Works: Public Svcs. Streets	Street Superintendent	1	0	1	0	1	0	68
	Street Maintenance Crew Supv	3	0	3	0	3	0	58
	Heavy Equipment Operator	2	0	2	0	2	0	53
	Equipment Operator	1	0	1	0	1	0	49
	Sweeper Operator	2	0	2	0	2	0	49
	Street Maintenance Worker III	7	0	7	0	7	0	49
	Street Maintenance Worker II	1	0	1	0	1	0	45
	Street Maintenance Worker I	6	0	5	0	4	0	41
	Traffic Sign Technician	1	0	1	0	1	0	49
	Street Maintenance Worker I	0	2	0	2	0	2	41
	Sr. Citizen Van Driver 1	0	1	0	0	0	0	20
	TOTAL	**24**	**3**	**23**	**2**	**22**	**2**	
Public Works: Public Svcs. Solid Waste	Street Maintenance Worker I	1	1	1	1	1	1	41
	TOTAL	**1**	**1**	**1**	**1**	**1**	**1**	
Public Works: Public Svcs. Fleet Maintenance	Fleet Maintenance Supervisor	1	0	1	0	0	0	63
	Inventory Control Coordinator	1	0	1	0	0	0	59
	Fleet Mechanic III	4	0	3	0	3	0	55
	Fleet Mechanic II	1	0	2	0	2	0	51
	Fleet Service Technician	1	0	1	0	1	0	41
	Administrative Assistant II	1	0	1	0	1	0	41
	Facilities Custodian	1	0	0	0	0	0	33
	TOTAL	**10**	**0**	**9**	**0**	**7**	**0**	
	TOTAL AUTHORIZED POSITIONS:	**432**	**132**	**426**	**125**	**409**	**127**	

BUDGET PROCESS OVERVIEW

Legal Requirements

Budgetary procedures for the City have been established by Utah State Statute. In accordance with state law, all appropriations lapse at the end of the budget year. However, unexpended capital projects may be reappropriated. Following are the legal procedures followed by the City:

(1) On or before the first regularly scheduled meeting of the City Council in May, the City Manager submits a proposed operating budget for all Governmental Funds and an operating and capital budget for all Proprietary Funds for the subsequent fiscal year.

(2) A public hearing is held to receive input on all aspects of the tentative budget. The hearing is preceded by a notice in the local newspaper. The notice must be given at least seven days before the hearing and includes the time, date and place of the hearing. All budget documents are required to be available for public inspection ten days prior to the public hearing.

(3) On or before June 30, a final balanced budget must be adopted for the subsequent fiscal year beginning July 1. If a tax increase is proposed, a hearing must be held on or before August 10. At this time the final balanced budget is adopted.

(4) The City Manager, acting as the Budget Officer, has the authority to transfer budget appropriations between individual line items within any department of any budgetary fund.

(5) The City Council, by resolution, has the authority to transfer budget appropriations between budgetary funds or between the individual departments of any budgetary fund.

(6) A public hearing must be held to increase the total appropriations of any Governmental Fund. However, after the original public hearing, operating and capital budgets of Proprietary Funds may be increased by resolution without an additional hearing.

(7) The appropriate director or department head is the authorized officer charged with the responsibility of staying within the department budget and authorizing no expenditures in excess of said budget as required by the Utah Fiscal Procedures Act.

(8) Monthly financial reports are prepared by the Director of Finance for the City Manager. The reports are also presented to the City Council. These reports contain a budgetary statement showing a comparison of budget to actual for all budgetary funds of the City.

(9) Utah State law prohibits the appropriation of unrestricted General Fund balance until it exceeds 5% of the sum of General Fund revenues. Until unreserved fund balance is greater than the above amount, it cannot be appropriated, but is used to provide working capital until tax revenue is received, meet emergency expenditures, and cover unanticipated deficits. When unreserved fund balance is greater than 18% of the sum of expected General Fund revenues, the excess must be appropriated within the following two years.

Basis of Budgeting

The basis of budgeting applied to each fund budget is, in general, the same as the basis of accounting applied to the related fund's financial statements. Governmental Fund types (General Fund, Capital Projects Funds, and Special Revenue Funds) use the modified accrual basis of accounting and Proprietary Fund types (Enterprise Funds and Internal Service Funds) use the accrual basis of accounting. For the Proprietary Fund types, the basis of budgeting differs from the basis of accounting in that capital expenditures are treated the same as in the Governmental Fund types.

BUDGET PROCESS AND CALENDAR
FISCAL YEAR 2010-2011

January 28 - 29	City Council and Staff Strategic Planning Session.
March 1	Department heads and Budget Officer generate FY 2009-2010 year-end estimates.
March 8	Department heads present FY 2010-2011 revenue budget proposals to the Budget Officer.
March 22	Department heads present FY 2010-2011 expenditure budget proposals, including narratives and work plans, to the Budget Officer.
April 28	City Manager delivers the City Manager's FY 2010-2011 Proposed Budget to the City Council.
May 12	City Council reviews the City Manager's Proposed Budget and adopts the Tentative Budget.
May 19	City Council reviews the Tentative Budget: Budget Workshop
May 26	City Council reviews the Tentative Budget (if needed).
June 9	City Council holds a public hearing on the Tentative Budget.
June 9	City Council has final discussions on budget issues, adopts the Final Budget, and sets the property tax rate.
September 8	City Manager presents the Budget Document to the City Council.

Budget Preparation Policy

(a) On or before February 1st of each year, the city manager shall meet with the City Council and review the city's strategic plan, budget goals and policies.

(b) The following policies shall be in effect in preparing the city manager's proposed budget and in administering the finally adopted budget thereafter:

1. The burden of financing city government should, with reasonable deviations, be financed in accordance with the basic principle of "benefits received."

2. As a general principle, the broad group of basic services rendered to the general public, such as police and fire protection, streets and parks, should be financed from revenues imposed on the broad general public, as through property taxes and sales taxes, franchise taxes or other broad-based taxes. The cost of increased demand on these services due to new development should be financed through the collection of development impact fees.

3. Special services rendered to special groups of citizens (whether individual or business groups) should be financed by special fees or assessments. Examples are: a) special improvements to private property, paid for by abutting property owners; b) regulatory license fees and permits imposed on individual businesses; c) planning and permit fees imposed for planning and zoning services rendered for the benefit of real estate developers and individual home builders.

4. The city should seek to maintain stable tax rates for taxes imposed on the broad general public. As a general rule, growth or decline in population and new businesses should produce revenue increases or decreases approximately equal to the changing cost of existing services. As a guiding principle, therefore, the rate of property taxes or sales taxes or franchise taxes should not be increased or decreased unless inflation or deflation has clearly changed operation costs faster than the natural changes in the tax base or changed levels of services are commenced.

5. The city will estimate its annual revenues in all budgeted funds by an objective, analytical process; conservative estimates will be utilized.

6. The city will maintain a forward moving projection of revenues for a three-year period in its principal operating funds. Each existing and potential revenue source will be reexamined annually and may be adjusted based on current experience concurrent with midyear budget adjustments.

7. The city will utilize one-time or special-purpose revenues (such as program grants) for capital expenditures or for specific expenditures required by the terms of the grant, and not to subsidize recurring personnel and operation and maintenance cost, except where application of these added capital projects would result in increased operating costs.

8. Special fees, assessments, or user-type charges imposed to assist in financing activities in the city's general fund, which benefit special segments of the broad general public, shall be established at a level closely related to the cost of providing the relevant services.

9. Each year the city shall recalculate the full costs of activities supported by special fees or charges to identify the impact of inflation/deflation and other cost modifiers; such fees or charges will be adjusted to compensate for related cost changes.

10. The city shall actively seek all available grant and supplementary funding for operating or capital purposes in any fund.

11. A minimum 5% fund balance for restricted use, as required by law, with a desired target minimum of 10%, and a maximum of 18%, shall be permitted to accumulate in the city's general fund for the following purposes: To provide sufficient working capital; serve as a cushion or reserve if ever needed to absorb emergencies, such as a fire, flood, or earthquake; or to cover any unanticipated deficit, resulting from a shortfall in actual revenues in a given budget year. Emergency spending shall comply with ordinance and policies adopted by the City Council.

12. Each department expenditure budget shall be prepared on the basis of true economic need and without regard for providing contingency within each department. Estimating budget expenditures shall be conservative and tight.

13. In case budget estimates prove high or low, future adjustments will be made without prejudice.

14. Each tentative budget may contain a general contingency in the City Council account. In administering the general contingency, the city manager may distribute up to 50% of the total amount budgeted for general contingency using his best professional judgment, without the consent of the City Council. He shall make at least a quarterly report to the City Council of contingency distributions. Any single distribution of the general contingency in excess of $10,000.00 shall have the consent of the council prior to the distribution. The second 50% of the general contingency, or any portion thereof, shall be distributed only with the consent of the City Council.

15. Unless otherwise directed by the City Council in the pre-February 1st planning meeting, the city manager's proposed budget shall be prepared to continue providing the same level of service as was provided in the previous budget year.

16. The priorities of the strategic plan shall be provided for, as far as resources will allow.

17. Any proposals for increasing the full-time staff will be specifically called out in both the proposed department budget and in the budget message.

18. The city manager's proposed budget shall comply with the present pay policy of the city and the city manager shall submit to the City Council the amounts of funding which will be allocated for market adjustments, reclassifications, and cost of living adjustments within the amount designated for employee compensation adjustments.

19. Proposals for capital projects shall comply with the adopted Capital Projects Plan. Funds allocated for capital projects which are not disbursed during a fiscal year, because the capital project is incomplete, shall be reserved for the same capital project in the budget of the following fiscal year.

20. Class C road moneys shall be budgeted exclusively for major maintenance, overlays, new construction of roads and items directly related to the same.

21. The fee rates of the enterprise funds shall be examined each year to ensure that revenues reasonably relate to necessary expenditures.

22. The city manager shall endeavor to place an amount of sales tax, at least equal to 25% of all general fund property taxes assessed, exclusively for the purpose of funding capital projects not already funded from other allocable fees and taxes.

(c) On or before the first regularly scheduled meeting of the City Council in May of each year, the city manager shall prepare for the ensuing year, on forms acceptable to the state auditor, and file with the City Council, the city manager's proposed budget for each fund for which a budget is required. The city manager's proposed budget of each fund shall set forth in tabular form:

1) Actual revenues and expenditures in the last completed fiscal year;
2) Budget amounts for the current fiscal year;
3) Actual revenues and expenditures for a period of five to nine months, as appropriate, of the current fiscal year.
4) Estimated total revenue and expenditures to complete the current fiscal year;
5) The estimates of revenues and expenditure for the next upcoming year, computed in the following manner:
   i. The city manager shall estimate, on the basis of demonstrated need, the expenditures for the budget year after a review of the budget requests and estimates of the department heads. Each department head shall be heard by the city manager prior to making of his final estimates, but thereafter he may revise any department's estimate, as he deems advisable for the purpose of presenting the budget to the City Council.
   ii. The city manager shall estimate the amount of revenue available to serve the needs of each fund, estimate the portion to be derived from each revenue source. Should such total revenue show a surplus to the projected expenditures, the city manager shall provide recommendations to deal with that excess, to include options for reduction of property and franchise tax and potential impact of each recommendation.

(d) Each city manager's proposed budget, when filed with the City Council, shall contain the estimates of expenditures submitted by department heads, together with specific work programs and such other supporting data as state statute or the City Council may request. The City Manager may submit a supplementary estimate of all capital projects which each department head believes should be undertaken within the next three succeeding years.

(e) Each city manager's proposed budget, submitted to the City Council shall be accompanied by a budget message, which shall explain the budget, contain an outline of the proposed financial policies of the city for the budget year, and shall describe in connection therewith the important features of the budgetary plan. It shall set forth the reasons for salient changes from the previous year in appropriation and revenue items and shall explain any major changes in financial policy

(f) The city manager shall require all expenditures by any department to conform with the departmental budget.

(g) To implement the system of budget control, including use of the encumbrance system, the city manager shall keep separate accounts for the items of appropriation contained in the

budget of each applicable fund, each of which shall show the amount of the appropriation, the recorded expenditures, the unexpended balance, the recorded encumbrances, and the unencumbered and no expenditure shall be made against any departmental appropriation unless there is sufficient encumbered balance in the department's appropriation, except in cases of emergency as provided in this chapter. [A10-6-111, UC]

Section 2-7-203 Adoptions of tentative budget, preparation of final budget and public hearings.

(a) After each city manager's proposed budget has been submitted to the City Council, it shall be reviewed, considered or amended, and adopted as the City Council's tentative budget. This may take place in any regular meeting or special meeting called for that purpose. Prior to its adoption, it may be amended or revised in such manner as is deemed advisable by the City Council prior to public hearings.

(b) No appropriation required for debt retirement and interest or otherwise required by law or ordinance may be reduced below the minimum so required.

(c) At the meeting at which each tentative budget is adopted, the City Council shall establish the time and place of a public hearing to consider its adoption as a final budget and shall order that notice 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. If there is no such newspaper, the notice required by this section may be posted in three public places within the city.

(d) Each tentative budget adopted by the City Council and all supporting schedules and data shall be a public record in the office of the city clerk and shall be available for public inspection at least 10 days prior to the adoption of a final budget.

(e) At the time and place advertised, or at any time and place to which the public hearing may be adjourned, the City Council shall hold a public hearing on the budgets tentatively adopted. All interested persons in attendance shall be given an opportunity to be heard, for or against, the estimates of revenue and expenditures or any item thereof in the tentative budget of any fund.

City of West Jordan

COMMUNITY PROFILE

West Jordan was founded by Mormon settlers around 1849. Since the City lies on the western banks of the Jordan River, the City was named West Jordan. Up until about 1973, West Jordan remained a largely rural area.

Since then, population growth has been extraordinary, beginning in the 1970s and continuing unabated since. The population grew from 4,221 in 1970 to 27,327 in 1980. In 1990 it reached 42,892, and in 2000 it was 78,733, an 83.6% increase. Today West Jordan is Utah's fourth largest city, with a population of almost 105,000 residents.

The city occupies the southwest end of the Salt Lake Valley, which is surrounded by the Oquirrh and Wasatch mountains. It shares borders with Taylorsville, Kearns, South Jordan, Sandy, Murray, Midvale, Copperton, and West Valley City. West Jordan is fortunate to have a large share of vacant land left for future growth within Salt Lake County.

Demographics

West Jordan Residents

Population	104,969
Median Age	27.1 years
Population Under 18 Years	37.5%
Population Over 65 Years	4.7%
Average Family Income	$78,954

Miscellaneous Statistics

City Government

Year of Incorporation	1941
Date Present Form of Government Adopted	May 26, 1981
Form of Government	Council/City Manager

Education

Number of Elementary Schools	16
Number of Middle Schools	4
Number of High Schools	2
Number of Special Needs Schools	1
Number of Charter Schools	2

Culture and Recreation

Acres of Parks and Trails	459
Number of Baseball/Softball Fields	20
Number of Soccer Fields	20

Principal Employers	Employees
Jordan School District	3,588
Jordan Valley Medical Center	740
Utah Army National Guard	777
Walmart	581
Fairchild Semiconductor	575
City of West Jordan	564
Sysco Intermountain Food Services	449

BUDGET GLOSSARY

The Annual Budget contains specialized and technical terminology that may be unique to public finance and budgeting. A budget glossary is included to help understand these terms.

Accountability Center: A comprehensive grouping of responsibility for each Department, including both operations and any support or custodial funds assigned to that Department.

Appropriation: An authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources.

Employee Benefits: Payments made on behalf of employees for such items as retirement and health insurance.

Budget: Financial plan for a specified period of time (typically a "fiscal" year running from July 1st of one year through June 30th of the next) that matches all estimated revenues and appropriation of expenditures for various municipal services. By state law, the budget must balance.

Budget Amendment: Budgets are estimates, and therefore, from time to time it may be necessary to amend the City's budget. City budgets can and should be amended if it is apparent that expenditures are going to exceed the budget for any reason. Budgets can be amended as late as the last day of the fiscal year. A budget is also an appropriation of funds. Therefore, it is not permissible to amend the budget after the fiscal year has ended.

Budget Calendar: The schedule of key dates or milestones which the City departments follow in the preparation, adoption, and administration of the budget.

Budget Message: The opening section of the budget which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the City Manager.

Capital Projects and Funds: Capital projects involve the construction of infrastructure and facilities that are typically high cost and long term. The Capital Projects Funds are used to account for the financial resources used in the acquisition or construction of the major capital facilities of the City other than those financed by the proprietary funds.

Capital Outlay: Capital Outlay is the portion of the annual operating budget that appropriates funds for the purchase of capital equipment items such as: machinery, automobiles, heavy equipment and special tools. These items are usually distinguished from operating items according to their value and projected useful life.

Capital Strategic Plan: A system of identifying future infrastructure needs, assigning priorities, and planning resources to complete capital projects.

Certified Tax Rate: The rate of tax to be levied and collected upon the assessed valuation of all property.

Charges and Services: Expenditures for such items as utility costs and contractual agreements.

CIP: Abbreviation for Capital Improvements Project. Projects are described in the Capital Strategic Plan.

Contingency: Funds budgeted for unknown or unexpected expenditures during the budget year.

Custodial Fund: A fund administered by the City for a legally separate taxing entity such as a special improvement district or a redevelopment project area.

Debt Service: The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a predetermined payment schedule.

Department: A major administrative division of the City which indicates overall management responsibility for an operation or group of related programs within a functional area.

Disbursement: Payment for goods and services in cash or by check.

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Enterprise Fund: Governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures. City of West Jordan enterprise funds are established for services such as water, sewer, and solid waste.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by the City Council.

Expenditure: This term, used in governmental funds, refers to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid. Note: An encumbrance is not an expenditure. An encumbrance reserves funds to be expended.

Expenses: This term, used in proprietary funds, refers to charges incurred (whether paid immediately or unpaid) for operation, maintenance, interest and other charges.

Fiscal Year: The 12-month period designated by the State Code signifying the beginning and ending period for recording financial transactions.

Fiscal Sustainability: The ability of the city to create and maintain service levels by the long-range balancing and management of resources and costs.

Fixed Assets: Assets of long-term character which are intended to continue to be held or used such as land, buildings, machinery, furniture and other equipment.

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions.

Fund Balance: Fund balance is the excess of assets over liabilities.

General Fund: The General Fund is the primary operating fund of the City. It is used to account for all financial resources except those required to be accounted for in another fund. Administrative services rendered to other funds are charged to such funds and are shown as charges for services.

Governmental Fund Type: This type of fund is used to account for activities usually associated with a typical state or local government's operations. The measurement of activity is on current financial resources for sources and uses of funds.

Grant: A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.

Interfund Transfers: Amounts transferred from one fund to another.

Intergovernmental Revenue: Revenue received from another government for a specified purpose.

Internal Service Fund: Funds used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis.

Levy: To impose taxes, special assessments, or service charges for the support of City activities.

Line-Item Budget: Budget that lists each expenditure category (salary, materials, telephone service, travel, etc.) separately along with the dollar amount budgeted for each specified category.

Maintenance Level Budget: Funds budgeted to maintain services and programs at present levels.

Municipal Building Authority: The Municipal Building Authority (MBA) is a separate legal entity and is reported as a Capital Projects Fund. The MBA was established to finance and construct municipal buildings that are then leased to the City. The City Council serves as the board of trustees for the MBA and therefore the MBA is reported as if it were part of the primary government.

Non-Departmental: Expenditures items in the General Fund that are not related to a specific department.

Operating and Maintenance Supplies: Expenditures for goods and services used in day-to-day operations such as office supplies.

Operating Budget: The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel and fuel.

Operating Expenditure (Expense): Expenditures incurred in day-to-day operations including operating and maintenance supplies, travel and education, charges and services, data processing and other operating expense.

Operations Strategic Plan: A fiscally balanced assignment and long-range plan of resources to accomplish operational (as opposed to capital) goals of the city.

Program: Activities, operations or organizational units directed to attaining specific purposes or objectives. At the program level, work plans are developed, resources are allocated, and performance measurements defined and reported.

Program Budget: A budget that focuses on discrete, complementary work units rather than larger organizational units or object classes of expenditure in order to facilitate cost analysis, accountability, and decision making.

Property Tax: Taxes levied on real and personal property according to the property's assessed value.

Salary Range: The lower and upper limits of salary for each authorized employment position ranked according to difficulty of services performed. Advancement within a range occurs at periodic intervals (usually annual) based on merit.

Redevelopment Agency: The Redevelopment Agency was legally created as authorized by the Utah Neighborhood Development Act. The City Council is designated by ordinance as the governing body of the Agency. Therefore, the Agency is part of the reporting entity and is reported as a Special Revenue Fund.

Reserve: An account used to indicate that portion of a fund's balance that is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Risk Management: An organized approach to identifying, reducing, funding, and transferring risk and liability.

Salaries: Payments made to employees for services rendered.

Source of Revenue: Revenues are classified according to their source or point of origin.

Step: Within a salary range, the level of pay earned by an employee.

Support Funds: Funds created to support operational funds. May include purposes such as debt service, future asset replacement, contingency reserves, etc.

Tax Increment: The difference between the amount of property tax revenue generated from the current assessed value of property within a redevelopment area, economic development area, or community development area from the amount of tax revenue generated from the assessed value of property in the year the redevelopment area, economic development area, or community development area was created.

Tax Increment Financing (TIF): The use of tax increment monies to fund infrastructure or other improvements in redevelopment areas, economic development areas, or community development areas.

Transfers to Other Funds: Move money to another fund in order to assist that fund in meeting operational or special project costs.

Transparency: Gathering, organizing, reporting, and creating open access to data and information that is critical to the understanding, evaluation, and decision making for the internal organization and external parties, particularly the citizen community.

Unencumbered Balance: Amount of an appropriation that is neither expended or encumbered.