CITY OF WEST JORDAN
STATE OF UTAH

ADOPTED BUDGET
FISCAL YEAR 2011–2012

ELECTED OFFICIALS

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

Richard L. Davis	City Manager
Eric Okerlund	Budget Officer
Janice Larsen	Finance Manager
Melanie Briggs	City Clerk
Kim Wells	Public Information Officer

Final Budget for Fiscal Year 2011–2012

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(Note: EDA project 1 had no fiscal activity.)

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8000 South Redwood Road
West Jordan, Utah 84088
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FISCAL YEAR 2011-12 BUDGET
City Manager's Budget Message

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

Dear Mayor Johnson and Council Members,

It is my privilege to present to you the annual budget for the City of West Jordan for the fiscal year ending June 30, 2012. I appreciate the energy that so many devoted to the composition of this very important policy document. I particularly acknowledge the contributions of citizens and you, our elected officials. We continue to cope with an era of uncertainty, economic decline, and resource scarcity. If we are to successfully respond to these challenges, we will need to continue to draw upon the talents and efforts of our citizens, officials, and staff.

THE NEW NORMAL

I join all in hoping and working for a better economic future for our community and state. This hope and ambition, nevertheless, should be accompanied by a realization and acceptance of the fact that we are entering an era of the "new normal." While we look forward to some moderate economic growth in the coming year, structural changes in our national and even world economies translate into the reality that economic prosperity is going to be harder to come by in the future.

This budget sets forth steps to adapt to economic realities. These measures include:

- Freezing salaries
- Providing more cost-effective health insurance options
- Making very conservative revenue projections – less than 1% over last year
- Not filling various vacant positions

Allow me to be clear here that these measures will not alone position the City for fiscal sustainability into the future. We are now tasked with finding and implementing policies that permanently answer the economic challenges ahead of us. These solutions must achieve four fundamental goals:

1. Solutions must be sustainable. Band-Aid fixes and "kicking the can" down the road another year will not work.
2. Solutions must promote revenue diversification. Over reliance on one or a few revenue sources is perilous.
3. Solutions must be equitable. We should not lay the burden of fiscal sustainability on the shoulders of the few; but rather, it should be borne by all.
4. Solutions should preserve organizational integrity. We need to maintain our ability to provide the highest quality of municipal services to our citizens.

A DISCUSSION OF REVENUES

Sales tax revenue, a primary municipal revenue source, has declined dramatically in recent years. In fact, most cities, including ours, have lost a half decade of sales tax growth. 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. It is difficult to precisely say why this is so; but some conjecture has focused attention on the decline in building activity as the primary culprit.

More sure is the fact that the City is currently experiencing moderate sales tax growth, and this budget projects a modest 3% growth rate in sales tax revenue. Obviously, there are a number of factors, most outside of our control, that could cause sales tax revenue to decline again. These factors include another recession, national and global fiscal instability, changes in state legislative policy, or all of the above. This budget also projects, meanwhile, a 1% projected increase to utility franchise tax revenue, a 7% increase in metered water sales, and a decrease in the property tax capital support fund (general obligation bond) – due to a decision to use Police impact fee reserves as a portion of the required bond payment.

Property tax is another primary revenue source for the City. Like sales tax, this revenue is the product of both base (the value of what is being taxed) and rate (the percentage or levy applied to the base or value. The property tax base is referred to generally as the total taxable assessed value (TAV). Over five or six years, the TAV has averaged an increase of more than 15% per year. However, in 2010 we experienced a 10% decrease. Part of that was due to lack of new building, and part was due to deflation of home values. 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).

This budget proposes no increase in the local government portion of the property tax. In fact, it has been decades since the City has increased the property tax beyond the certified rate. Growth has been able to carry us through the years. Obviously, this scenario has changed. Explosive building will likely not be our “normal” for years to come. At the same time, other jurisdictions, recognizing this, have and will continue to adjust their rates to maintain their abilities to provide services. It will become increasingly necessary to make adjustments to our property tax rate in order to preserve this important component of our revenue structure. Adjustments in other fees will likewise need to be annually evaluated and possibly adjusted if we are to preserve the diversification of our budget and ensure our ability to provide the highest level of critical services.

A DISCUSSION OF EXPENDITURES

With a general operating fund of roughly $45 million, the City of West Jordan expends more than half of that amount (53%) for emergency services alone (fire, EMS, police, etc.). In fact, more than two-thirds of the City's total personnel costs are associated with this area. At the same time, we recognize the critical roles that our police and fire departments play in providing a high quality of life. This budget will continue to provide the best possible support for emergency services. Longer term, as our community grows, we will need to find a sustainable way to ensure the quality of these services. In fact, a recent study indicates that the City would greatly benefit right now from the addition of up to 16 new officers.

Other critical contributors to economic development, property values, and overall quality of life are sound infrastructure and capital equipment. This budget authorizes therefore additional funding to improve our roads ($4,325,000), our storm system ($1,414,695), our water system ($3,304,404), our sanitary system ($2,159,000), and our fleet ($500,000).

WHERE WE GO FROM HERE

A balanced budget this year does not extricate us, unfortunately, from the fiscal "woods." It is critical that the City remain cautious, conservative, and vigilant. We need to hope for the best, but we also need to plan for cloudy days. I am afraid that more such days lay ahead. Specifically, our organization intends to navigate financial challenges by:

- Minimizing always the use of one-time revenue for operations
- Building annually our unrestricted reserves (fund balance)
- Developing long-term budgetary solutions based on the four principles noted on page 1
- Inviting and incorporating the best thinking from all sectors of our organization and community
- Developing and implementing policies to provide for the long-term care and preservation of our infrastructure and capital equipment
- Developing and implementing policies to ensure the long-term viability of our emergency services.

I look forward to working with you and our citizens to ensure a bright future for West Jordan.

Sincerely,

Richard L. Davis, ICMA-CM
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, 2010 and ending June 30, 2011. 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

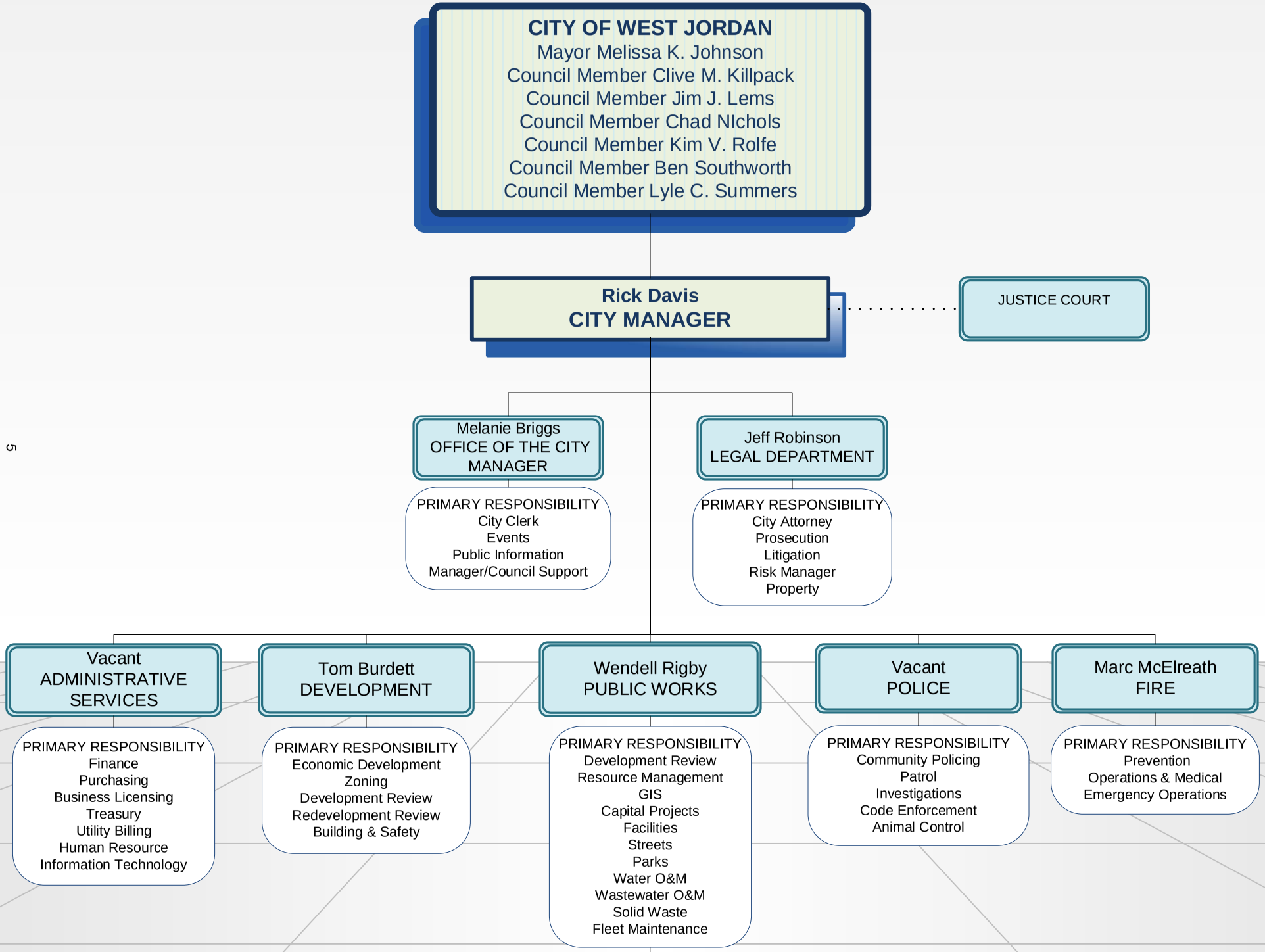
Utah

For the Fiscal Year Beginning

July 1, 2010

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
Rick Davis
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
Vacant
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
Vacant
POLICE
PRIMARY RESPONSIBILITY
Community Policing
Patrol
Investigations
Code Enforcement
Animal Control
Marc McElreath
FIRE
PRIMARY RESPONSIBILITY
Prevention
Operations & Medical
Emergency Operations

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CITY OF WEST JORDAN
SUMMARY OF ADOPTED BUDGETS
FISCAL YEAR 2011-2012

			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	6,006,348	40,503,140	4,139,586	2,206,745	46,849,471	41,460,891	5,388,580		46,849,471	3,799,603
23	WESTERN STAMPEDE	130,167	194,000			194,000	153,283		40,717	194,000	170,884
25	FAIRWAY ESTATES	13,511	10,867		1,789	12,656	12,656			12,656	11,722
29	KRAFTMAID SID	1,836	0	201,617		201,617	201,617			201,617	1,836
42	BUILDING AUTHORITY	1,866,414	7,000	710,035		717,035	710,035		7,000	717,035	1,873,414
43	CAPITAL SUPPORT	858,450	1,273,293	518,724	850,422	2,642,439	2,642,439			2,642,439	8,028
44	ROAD CAPITAL	8,965,466	1,285,000	4,678,545		5,963,545	4,325,000	590,847	1,047,698	5,963,545	10,013,164
45	PARKS CAPITAL	4,796,385	907,000			907,000	0	22,487	884,513	907,000	5,680,898
46	STORM CAPITAL	3,662,758	1,042,000		603,200	1,645,200	1,414,695	230,505		1,645,200	3,059,558
47	BUILDINGS CAPITAL	1,129,706	189,400		329,324	518,724	0	518,724		518,724	800,382
48	CDBG	252,857	925,201			925,201	910,893		14,308	925,201	267,165
51	WATER	5,211,284	14,433,682		773,193	15,206,875	13,507,604	1,699,271		15,206,875	4,438,091
52	SEWER	5,464,274	8,845,129			8,845,129	7,189,645	1,113,552	541,932	8,845,129	6,006,206
54	SOLID WASTE	3,092,438	4,035,000		119,982	4,154,982	3,804,778	350,204		4,154,982	2,972,456
61	FLEET	4,163,767	3,288,441		642,401	3,930,842	3,912,089	18,753		3,930,842	3,521,366
62	INFORMATION TECH.	187,882	0			0	0			0	187,882
67	RISK MANAGEMENT	2,392,885	1,158,000	50,000		1,208,000	1,146,000		62,000	1,208,000	2,454,885
81	REDEVELOPMENT AREA 1	67,279	520,527			520,527	461,661	58,866		520,527	67,279
82	REDEVELOPMENT AREA 2	353,368	135,417			135,417	51,586	15,314	68,517	135,417	421,885
83	REDEVELOPMENT AREA 3	366,390	0			0	0			0	366,390
84	REDEVELOPMENT AREA 4	885,340	504,513			504,513	447,458	57,055		504,513	885,340
85	REDEVELOPMENT AREA 5	145,302	289,434			289,434	256,702	32,732		289,434	145,302
86	REDEVELOPMENT AREA 6	(184,480)	0			0	0			0	(184,480)
89	ECONOMIC DEV. AREA 2	233,169	1,201,325		21,133	1,222,458	1,020,841	201,617		1,222,458	212,036
	TOTAL		80,748,369	10,298,507	5,548,189	96,595,065	83,629,873	10,298,507	2,666,685	96,595,065	

NOTE: 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING FUND BALANCE	7,866,778	4,661,474	4,661,474	6,006,348
REVENUES & OTHER SOURCES				
TAXES	29,289,587	28,819,596	29,114,429	30,178,994
LICENSES & PERMITS	1,673,932	1,602,159	1,575,169	1,683,000
INTERGOVERNMENTAL	3,747,367	4,018,542	3,998,776	3,884,459
CHARGES FOR SERVICE	2,071,758	2,663,433	2,544,278	2,365,598
INTERFUND CHARGES	4,515,913	4,561,988	4,561,988	3,975,619
FINES & FORFEITURES	1,663,079	1,800,800	1,934,921	2,000,500
MISCELLANEOUS	584,760	571,027	401,163	390,589
TRANSFERS IN	1,519,438	3,484,580	2,734,580	163,967
CONTRIBUTIONS (USE OF RESERVES)	0	2,151,684	0	2,206,745
TOTAL REVENUES & OTHER SOURCES	45,065,834	49,673,809	46,865,304	46,849,471
EXPENDITURES & OTHER USES				
OFFICE OF CITY MANAGER	1,890,201	2,643,620	2,599,391	2,758,000
COURTS	797,150	830,279	804,860	816,831
ADMINISTRATIVE SERVICES	6,164,644	5,492,119	5,525,836	5,308,678
CITY ATTORNEY	1,216,183	1,248,635	1,248,128	1,255,564
PUBLIC WORKS	13,580,390	13,912,707	11,842,644	11,789,137
DEVELOPMENT	1,973,933	1,855,588	1,839,966	1,768,186
POLICE	13,878,366	14,576,053	14,043,733	14,182,386
FIRE	8,770,271	8,897,477	8,715,872	8,970,689
ADDITION TO RESERVES	0	217,331	0	0
PROJECTION ADJUSTMENT			(1,100,000)	
TOTAL EXPENDITURES & OTHER USES	48,271,138	49,673,809	45,520,430	46,849,471
ENDING FUND BALANCE	4,661,474	2,727,121	6,006,348	3,799,603

NOTE: BEGINNING FUND BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

WESTERN STAMPEDE FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING FUND BALANCE	102,912	110,140	110,140	130,167
REVENUES & OTHER SOURCES				
INTEREST EARNINGS	622	0	0	0
TICKET SALES	72,067	122,560	122,560	157,000
DEMOLITION DERBY	22,933	0	0	0
PROGRAM SALES	586	0	0	1,500
SPONSORS	20,283	23,750	23,750	30,000
COMMERCIAL BOOTHS	2,050	0	0	5,000
MISCELLANEOUS	1,555	0	0	500
TRANS FROM GENERAL FUND	27,000	27,000	27,000	0
TOTAL REVENUES & OTHER SOURCES	147,096	173,310	173,310	194,000
EXPENDITURES & OTHER USES				
WESTERN STAMPEDE	139,868	153,283	153,283	153,283
ADDITION TO RESERVES	0	20,027	0	40,717
TOTAL EXPENDITURES & OTHER USES	139,868	173,310	153,283	194,000
ENDING FUND BALANCE	110,140	130,167	130,167	170,884

NOTE: BEGINNING FUND BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

FAIRWAY ESTATES SPECIAL SERVICE DISTRICT FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING FUND BALANCE	14,174	14,811	14,811	13,511
REVENUES & OTHER SOURCES				
PROPERTY TAXES	10,034	10,116	10,116	10,047
DELINQUENT TAXES	0	170	170	0
MOTOR VEHICLE TAXES	1,438	800	800	800
PENALTY & INT ON DEL TAX	4	20	20	20
INTEREST EARNINGS	91	0	0	0
CONTRIB. FROM FUND BALANCE	0	1,300	0	1,789
TOTAL REVENUES & OTHER SOURCES	11,567	12,406	11,106	12,656
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	10,930	12,406	12,406	12,656
TOTAL EXPENDITURES & OTHER USES	10,930	12,406	12,406	12,656
ENDING FUND BALANCE	14,811	13,511	13,511	11,722

NOTE: BEGINNING FUND BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

KRAFTMAID SPECIAL IMPROVEMENT DISTRICT FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING FUND BALANCE	0	1,836	1,836	1,836
REVENUES & OTHER SOURCES				
INTEREST EARNINGS	336	0	0	0
TRANSFER FROM RDA FUND	201,617	201,617	201,617	201,617
TOTAL REVENUES & OTHER SOURCES	201,953	201,617	201,617	201,617
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	200,117	201,617	201,617	201,617
TOTAL EXPENDITURES & OTHER USES	200,117	201,617	201,617	201,617
ENDING FUND BALANCE	1,836	1,836	1,836	1,836

NOTE: BEGINNING FUND BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

BUILDING AUTHORITY FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING CASH BALANCE		1,856,414	1,856,414	1,866,414
REVENUES & OTHER SOURCES				
INTEREST EARNINGS	9,027	10,000	10,000	7,000
CITY HALL LEASE	444,563	447,950	447,950	445,355
FIRE STATION 53 LEASE	267,495	261,270	261,270	264,680
TOTAL REVENUES & OTHER SOURCES	721,085	719,220	719,220	717,035
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	711,658	709,220	709,220	710,035
ADDITION TO RESERVES	0	10,000	0	7,000
TOTAL EXPENDITURES & OTHER USES	711,658	719,220	709,220	717,035
ENDING CASH BALANCE	1,856,414	1,866,414	1,866,414	1,873,414

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

CAPITAL SUPPORT FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING CASH BALANCE		1,826,951	1,826,951	858,450
REVENUES & OTHER SOURCES				
PROPERTY TAXES	823,619	823,811	823,811	302,197
SALES TAX	1,295,355	1,822,300	1,822,300	948,153
INTEREST EARNINGS	24,823	30,440	30,440	22,943
SALE OF LAND	234,834	0	0	0
TRANSFER FROM BLDGS CAPIT	0	0	0	518,724
PRIOR YEARS RESERVES	0	1,018,501	0	850,422
TOTAL REVENUES & OTHER SOURCES	2,378,631	3,695,052	2,676,551	2,642,439
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	2,721,259	3,695,052	3,645,052	2,642,439
TRANSFERS OUT	840,000	0	0	0
TOTAL EXPENDITURES & OTHER USES	3,561,259	3,695,052	3,645,052	2,642,439
ENDING CASH BALANCE	1,826,951	808,450	858,450	8,028

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

ROAD CAPITAL FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING CASH BALANCE		9,718,923	9,718,923	8,965,466
REVENUES & OTHER SOURCES				
WFRC GRANT	0	0	723,558	0
INTEREST EARNINGS	45,636	25,000	45,000	15,000
INTEREST - REST. CASH	(8,875)	10,000	(6,000)	20,000
ROAD IMPACT FEE	1,216,436	1,000,000	675,000	1,250,000
TRANS FROM GENERAL FUND	5,052,118	4,744,684	2,750,000	2,750,000
TRANS FROM GF-ROAD MAINT	2,013,590	1,900,000	1,900,000	1,928,545
PRIOR YEARS RESERVES	0	5,903,182	0	0
TOTAL REVENUES & OTHER SOURCES	8,318,905	13,582,866	6,087,558	5,963,545
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	1,433,623	1,744,366	1,744,366	590,847
CAPITAL OUTLAYS	5,024,541	10,838,500	4,096,649	4,325,000
TRANSFERS OUT	0	1,000,000	1,000,000	0
ADDITION TO RESERVES	0	0	0	1,047,698
TOTAL EXPENDITURES & OTHER USES	6,458,164	13,582,866	6,841,015	5,963,545
ENDING CASH BALANCE	9,718,923	3,815,741	8,965,466	10,013,164

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

PARKS CAPITAL FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING CASH BALANCE		5,529,055	5,529,055	4,796,385
REVENUES & OTHER SOURCES				
INTEREST EARNINGS	20,954	20,000	17,000	0
INTEREST - REST. CASH	13,384	20,000	12,000	7,000
SUNDRY REVENUE	5,000	0	0	0
PARKS & REC. IMPACT FEE	769,543	400,000	350,000	900,000
PRIOR YEARS RESERVES	0	4,071,455	0	0
TOTAL REVENUES & OTHER SOURCES	808,881	4,511,455	379,000	907,000
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	13,753	22,487	22,487	22,487
CAPITAL OUTLAYS	531,143	4,488,968	1,089,183	0
ADDITION TO RESERVES	0	0	0	884,513
TOTAL EXPENDITURES & OTHER USES	544,896	4,511,455	1,111,670	907,000
ENDING CASH BALANCE	5,529,055	1,457,600	4,796,385	5,680,898

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

STORM CAPITAL FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING CASH BALANCE		4,029,598	4,029,598	3,662,758
REVENUES & OTHER SOURCES				
STORM DRAIN IMPACT FEE	297,814	1,000,000	200,000	1,000,000
INTEREST EARNINGS	19,970	40,000	15,000	30,000
INTEREST - REST. CASH	12,144	40,000	5,000	12,000
SUNDRY REVENUE	110,999	0	0	0
PRIOR YEARS RESERVES	0	3,050,547	0	603,200
TOTAL REVENUES & OTHER SOURCES	440,927	4,130,547	220,000	1,645,200
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	180,531	230,505	230,505	230,505
CAPITAL OUTLAYS	2,339,772	3,900,042	356,335	1,414,695
TOTAL EXPENDITURES & OTHER USES	2,520,303	4,130,547	586,840	1,645,200
ENDING CASH BALANCE	4,029,598	979,051	3,662,758	3,059,558

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

BUILDINGS CAPITAL FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING CASH BALANCE		2,017,911	2,017,911	1,129,706
REVENUES & OTHER SOURCES				
INTEREST EARNINGS	2,712	2,800	2,800	1,400
INTEREST - REST. CASH	8,737	9,000	9,000	8,000
FIRE IMPACT FEE	148,042	100,000	100,000	120,000
POLICE IMPACT FEE	81,291	50,000	50,000	60,000
PRIOR YEARS RESERVES	0	888,205	0	329,324
TOTAL REVENUES & OTHER SOURCES	240,782	1,050,005	161,800	518,724
EXPENDITURES & OTHER USES				
TRANSFERS OUT	0	1,050,005	1,050,005	518,724
TOTAL EXPENDITURES & OTHER USES	0	1,050,005	1,050,005	518,724
ENDING CASH BALANCE	2,017,911	1,129,706	1,129,706	800,382

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

CDBG FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING CASH BALANCE		371,595	371,595	252,857
REVENUES & OTHER SOURCES				
HUD GRANT - SPEC PURPOSE	451,102	0	0	0
C.D.B.G.	0	608,233	608,233	595,201
PROGRAM INCOME	0	100,000	100,000	0
CDBG STIMULUS	0	30,000	30,000	30,000
ENERGY BLOCK GRANT	0	913,000	613,000	300,000
PRIOR YEARS RESERVES	0	118,838	0	0
TOTAL REVENUES & OTHER SOURCES	451,102	1,770,071	1,351,233	925,201
EXPENDITURES & OTHER USES				
CDBG	452,985	583,233	583,133	530,893
CDBG PRIOR	434,353	273,838	273,838	80,000
ENERGY BLOCK GRANT	0	913,000	613,000	300,000
ADDITION TO RESERVES	0	0	0	14,308
TOTAL EXPENDITURES & OTHER USES	887,338	1,770,071	1,469,971	925,201
ENDING CASH BALANCE	371,595	252,757	252,857	267,165

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

WATER FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING CASH BALANCE		3,621,168	3,621,168	5,211,284
REVENUES & OTHER SOURCES				
WATER RESOURCE GRANT	24,846	50,000	50,000	50,000
LANDSCAPE PLAN SUBMITTAL	6,150	8,000	8,000	4,200
BOND PROCEEDS	0	2,525,000	2,525,000	0
LOSS ON SALE OF FIXED ASSETS	(28,712)	0	0	0
CONTRIBUTIONS-DEVELOPERS	823,611	0	0	0
PRIOR YRS RSRVS - WATER	0	3,217,650	0	773,193
WATER DISTRIBUTION IMPACT	1,796,474	1,400,000	800,000	1,200,000
METERED SALES - AVAILABILITY	4,755,187	4,750,000	4,750,000	6,153,485
METERED SALES - COMMODITY	5,490,138	6,400,000	6,400,000	6,855,997
FLAT RATE WATER SALES	70,533	0	0	0
MISC WATER REVENUE	65,190	150,000	150,000	150,000
RECONNECTION ADMIN FEES	86,975	0	0	0
INTEREST W&S	23,768	28,000	28,000	15,500
INTEREST - REST. CASH	6,398	8,000	8,000	4,500
BOND PREMIUM	4,928	0	0	0
TOTAL REVENUES & OTHER SOURCES	13,125,486	18,536,650	14,719,000	15,206,875
EXPENDITURES & OTHER USES				
WATER DIVISION	2,430,233	2,748,716	2,747,187	2,570,778
WATER RESOURCES	7,225,442	7,903,944	7,903,944	8,003,944
WATER CONSERVATION	157,088	198,832	198,732	198,065
DEBT SERVICE	133,626	1,105,319	1,105,319	904,057
DEPRECIATION	1,952,872	0	0	0
WATER PROJECTS	231,656	6,554,839	1,148,702	3,505,031
TRANSFERS OUT	30,000	25,000	25,000	25,000
TOTAL EXPENDITURES & OTHER USES	12,160,917	18,536,650	13,128,884	15,206,875
ENDING CASH BALANCE	3,621,168	403,518	5,211,284	4,438,091

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

SEWER FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING CASH BALANCE		5,701,135	5,701,135	5,464,274
REVENUES & OTHER SOURCES				
CONTRIBUTIONS-DEVELOPERS	428,278	0	0	0
PRIOR YRS RSRVS - SEWER	0	1,635,776	0	0
WASTEWATER IMPACT FEE	1,260,412	750,000	500,000	800,000
INTEREST INCOME	10,830	10,000	10,000	10,000
INTEREST - REST. CASH	25,617	30,000	30,000	16,500
SEWER 0&M	6,427,663	7,300,000	7,300,000	7,300,000
STORMWATER FEE	0	0	0	718,629
TOTAL REVENUES & OTHER SOURCES	8,152,800	9,725,776	7,840,000	8,845,129
EXPENDITURES & OTHER USES				
TREATMENT & ADMINISTRATION	4,193,960	4,622,269	4,622,269	4,622,269
STORMWATER	0	208,128	207,744	210,660
SEWER OPERATIONS	1,110,295	1,189,583	1,189,138	1,094,385
DEPRECIATION	887,774	0	0	0
SEWER PROJECTS	288,851	3,680,796	2,032,710	2,350,883
TRANSFERS OUT	30,000	25,000	25,000	25,000
ADDITION TO RESERVES	0	0	0	541,932
TOTAL EXPENDITURES & OTHER USES	6,510,880	9,725,776	8,076,861	8,845,129
ENDING CASH BALANCE	5,701,135	4,065,359	5,464,274	6,006,206

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

SOLID WASTE FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING CASH BALANCE		3,126,970	3,126,970	3,092,438
REVENUES & OTHER SOURCES				
COLLECTION FEES	3,938,033	4,020,000	4,020,000	4,020,000
RECYCLING FEES	17,333	0	0	0
INTEREST EARNINGS	16,669	18,000	18,000	15,000
PRIOR YEARS RESERVES	0	34,766	0	119,982
EQUITY G/L JOINT VENTURE	(3,876)	0	0	0
TOTAL REVENUES & OTHER SOURCES	3,968,159	4,072,766	4,038,000	4,154,982
EXPENDITURES & OTHER USES				
SALARIES & BENEFITS	99,351	128,588	128,354	130,360
OPERATING EXPENSES	3,553,068	3,944,178	3,944,178	4,024,622
TOTAL EXPENDITURES & OTHER USES	3,652,419	4,072,766	4,072,532	4,154,982
ENDING CASH BALANCE	3,126,970	3,092,204	3,092,438	2,972,456

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

FLEET FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING CASH BALANCE		4,709,933	4,709,933	4,163,767
REVENUES & OTHER SOURCES				
INTEREST EARNINGS	31,132	18,000	18,000	37,000
LEASE PROCEEDS	0	0	0	1,367,000
VEHICLE LEASE - INTERNAL	45,000	45,000	45,000	45,000
SALE OF FIXED ASSETS	113,745	0	0	0
SUNDRY REVENUE	31,782	0	0	0
TRANS FROM GENERAL FUND	168,746	56,000	0	0
CHARGE TO UTILITY FUND	192,332	199,840	199,840	172,303
CHARGE TO GENERAL FUND	1,679,384	1,616,892	1,616,892	1,627,943
CHARGE TO SOLID WASTE FUND	23,454	22,709	22,709	39,195
PRIOR YEARS RESERVES	0	547,854	0	642,401
TOTAL REVENUES & OTHER SOURCES	2,285,575	2,506,295	1,902,441	3,930,842
EXPENDITURES & OTHER USES				
SALARIES & BENEFITS	621,585	475,690	474,002	557,150
OPERATING EXPENSES	2,632,138	1,474,605	1,474,605	1,506,692
CAPITAL OUTLAYS	0	556,000	500,000	1,867,000
TOTAL EXPENDITURES & OTHER USES	3,253,723	2,506,295	2,448,607	3,930,842
ENDING CASH BALANCE	4,709,933	4,162,079	4,163,767	3,521,366

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

RISK MANAGEMENT FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING CASH BALANCE		2,339,885	2,339,885	2,392,885
REVENUES & OTHER SOURCES				
WORKMANS COMPENSATION	66,328	0	0	0
PAYROLL TO WORKMENS COMP	345,724	335,000	335,000	310,000
CHARGE TO GENERAL FUND	475,463	681,000	681,000	731,000
PAYROLL TO UNEMPLOYMENT	119,638	115,000	115,000	117,000
TRANSFER FROM WATER FUND	30,000	25,000	25,000	25,000
TRANSFER FROM SEWER FUND	30,000	25,000	25,000	25,000
CONT FROM RESERVE	0	685,000	0	0
TOTAL REVENUES & OTHER SOURCES	1,067,153	1,866,000	1,181,000	1,208,000
EXPENDITURES & OTHER USES				
EMPLOYEE INSURANCE	413,758	385,000	397,000	365,000
LIABILITY MANAGEMENT	555,854	731,000	731,000	781,000
TRANSFERS OUT	0	750,000	0	0
ADDITION TO RESERVES	0	0	0	62,000
TOTAL EXPENDITURES & OTHER USES	969,612	1,866,000	1,128,000	1,208,000
ENDING CASH BALANCE	2,339,885	1,654,885	2,392,885	2,454,885

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

REDEVELOPMENT AREA 1 FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING CASH BALANCE		(62,280)	(62,280)	67,279
REVENUES & OTHER SOURCES				
PROPERTY TAXES	455,606	455,606	455,606	520,527
TOTAL REVENUES & OTHER SOURCES	455,606	455,606	455,606	520,527
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	36,397	45,561	45,561	461,661
TRANSFERS OUT	327,569	280,486	280,486	58,866
ADDITION TO RESERVES	0	129,559	0	0
TOTAL EXPENDITURES & OTHER USES	363,966	455,606	326,047	520,527
ENDING CASH BALANCE	(62,280)	67,279	67,279	67,279

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

REDEVELOPMENT AREA 2 FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING CASH BALANCE		402,748	402,748	353,368
REVENUES & OTHER SOURCES				
PROPERTY TAXES	116,078	116,077	116,077	135,417
CONT FROM FUND BAL	0	49,380	0	0
TOTAL REVENUES & OTHER SOURCES	116,078	165,457	116,077	135,417
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	9,712	62,570	62,570	51,586
CAPITAL OUTLAYS	0	31,418	31,418	0
TRANSFERS OUT	69,536	71,469	71,469	15,314
ADDITION TO RESERVES	0	0	0	68,517
TOTAL EXPENDITURES & OTHER USES	79,248	165,457	165,457	135,417
ENDING CASH BALANCE	402,748	353,368	353,368	421,885

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

REDEVELOPMENT AREA 4 FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING CASH BALANCE		764,557	764,557	885,340
REVENUES & OTHER SOURCES				
PROPERTY TAXES	424,727	424,727	424,727	504,513
TOTAL REVENUES & OTHER SOURCES	424,727	424,727	424,727	504,513
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	31,370	42,473	42,473	447,458
TRANSFERS OUT	282,333	261,471	261,471	57,055
ADDITION TO RESERVES	0	120,783	0	0
TOTAL EXPENDITURES & OTHER USES	313,703	424,727	303,944	504,513
ENDING CASH BALANCE	764,557	885,340	885,340	885,340

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

REDEVELOPMENT AREA 5 FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING CASH BALANCE		(5,197)	(5,197)	145,302
REVENUES & OTHER SOURCES				
PROPERTY TAXES	246,275	246,275	246,275	289,434
TOTAL REVENUES & OTHER SOURCES	246,275	246,275	246,275	289,434
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	261,500	24,627	24,627	256,702
TRANSFERS OUT	0	71,149	71,149	32,732
ADDITION TO RESERVES	0	150,499	0	0
TOTAL EXPENDITURES & OTHER USES	261,500	246,275	95,776	289,434
ENDING CASH BALANCE	(5,197)	145,302	145,302	145,302

NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

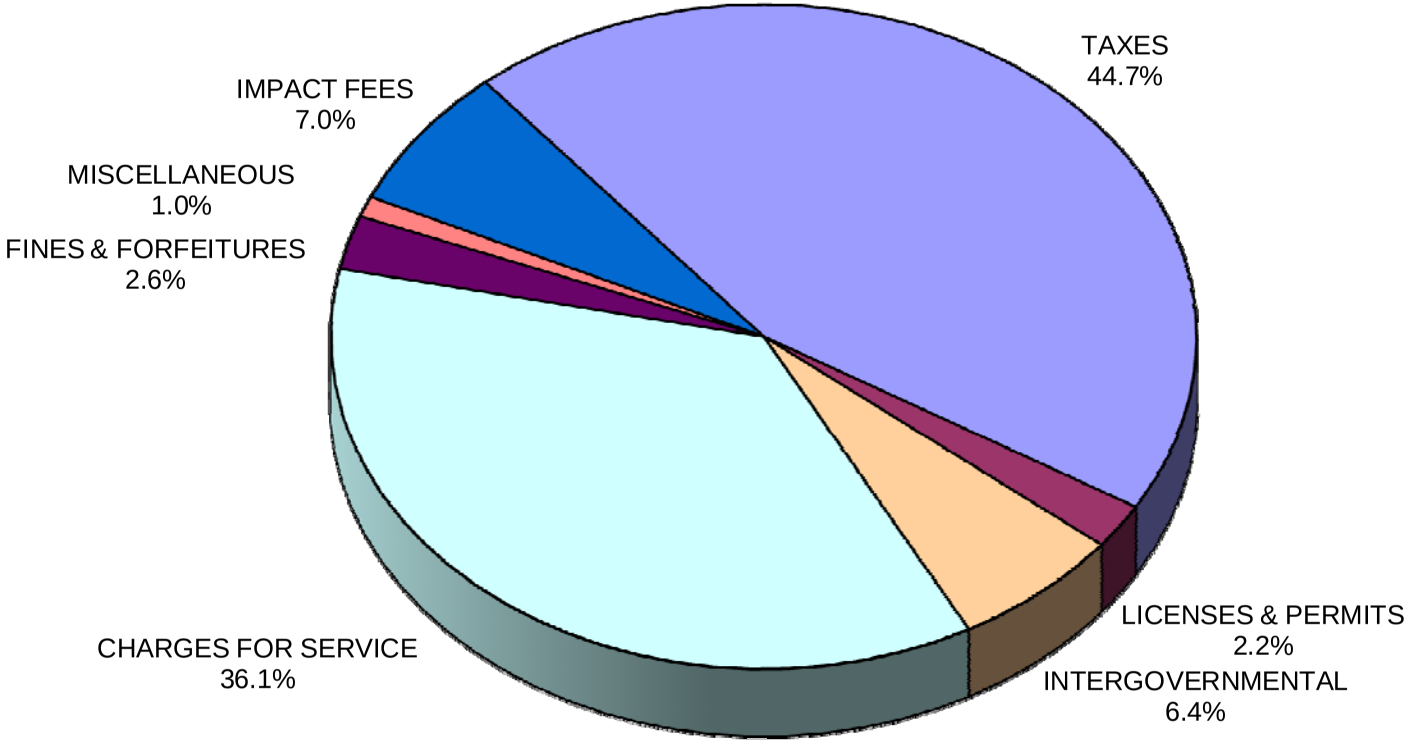
ECONOMIC DEVELOPMENT AREA 2 FUND SUMMARY

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
BEGINNING CASH BALANCE		114,556	114,556	233,169
REVENUES & OTHER SOURCES				
PROPERTY TAXES	1,401,045	1,401,045	1,401,045	1,201,325
INTEREST EARNINGS	1,163	0	0	0
CONT FROM FUND BAL	0	0	0	21,133
TOTAL REVENUES & OTHER SOURCES	1,402,208	1,401,045	1,401,045	1,222,458
EXPENDITURES & OTHER USES				
OPERATING EXPENSES	1,166,065	1,080,815	1,080,815	1,020,841
TRANSFERS OUT	201,617	201,617	201,617	201,617
ADDITION TO RESERVES	0	118,613	0	0
TOTAL EXPENDITURES & OTHER USES	1,367,682	1,401,045	1,282,432	1,222,458
ENDING CASH BALANCE	114,556	233,169	233,169	212,036

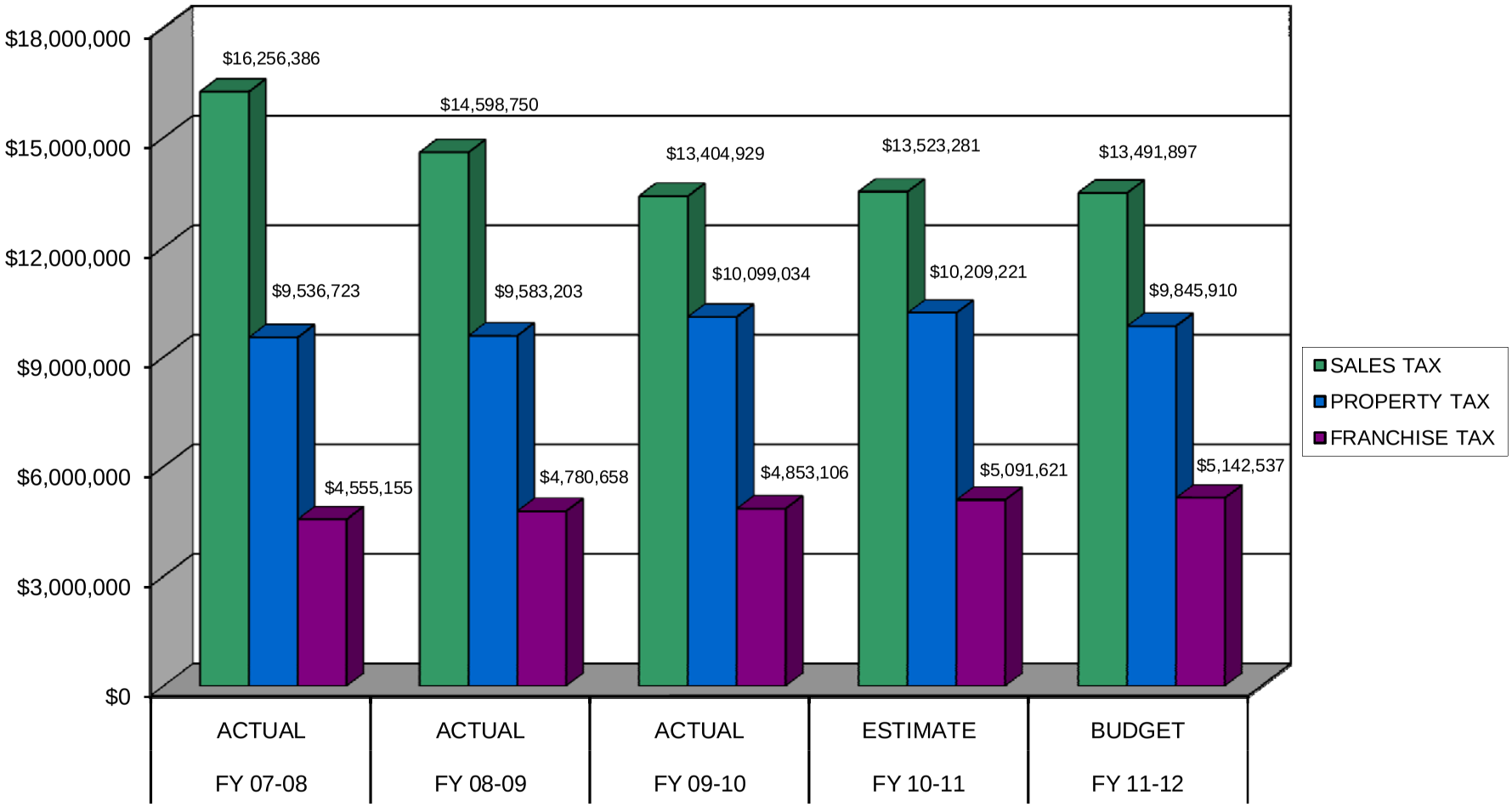
NOTE: BEGINNING CASH BALANCE FIGURES FOR FY 11-12 ARE ESTIMATES ONLY

CITY OF WEST JORDAN
TOTAL REVENUES
FY 2011-2012

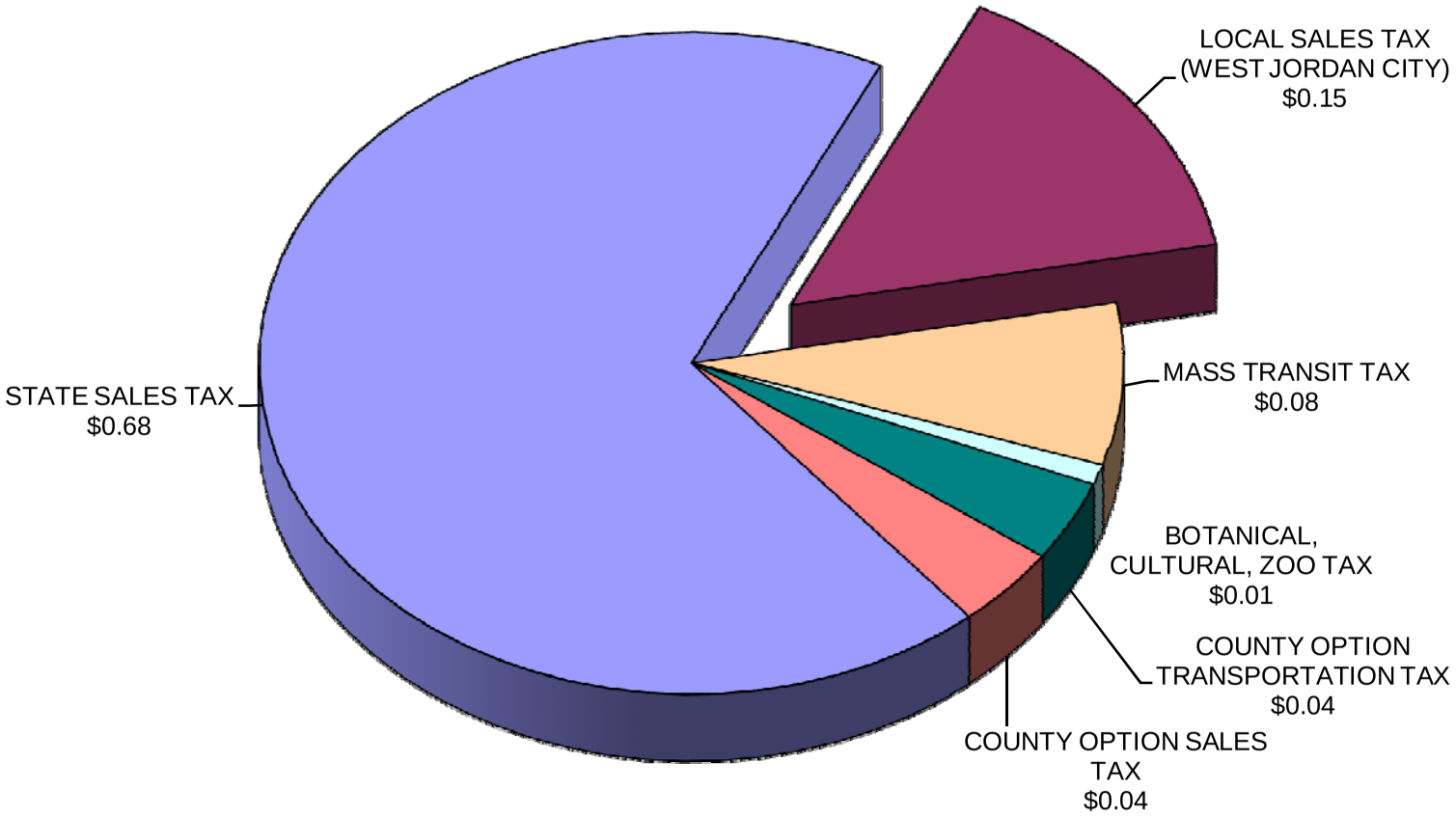
$76,301,928



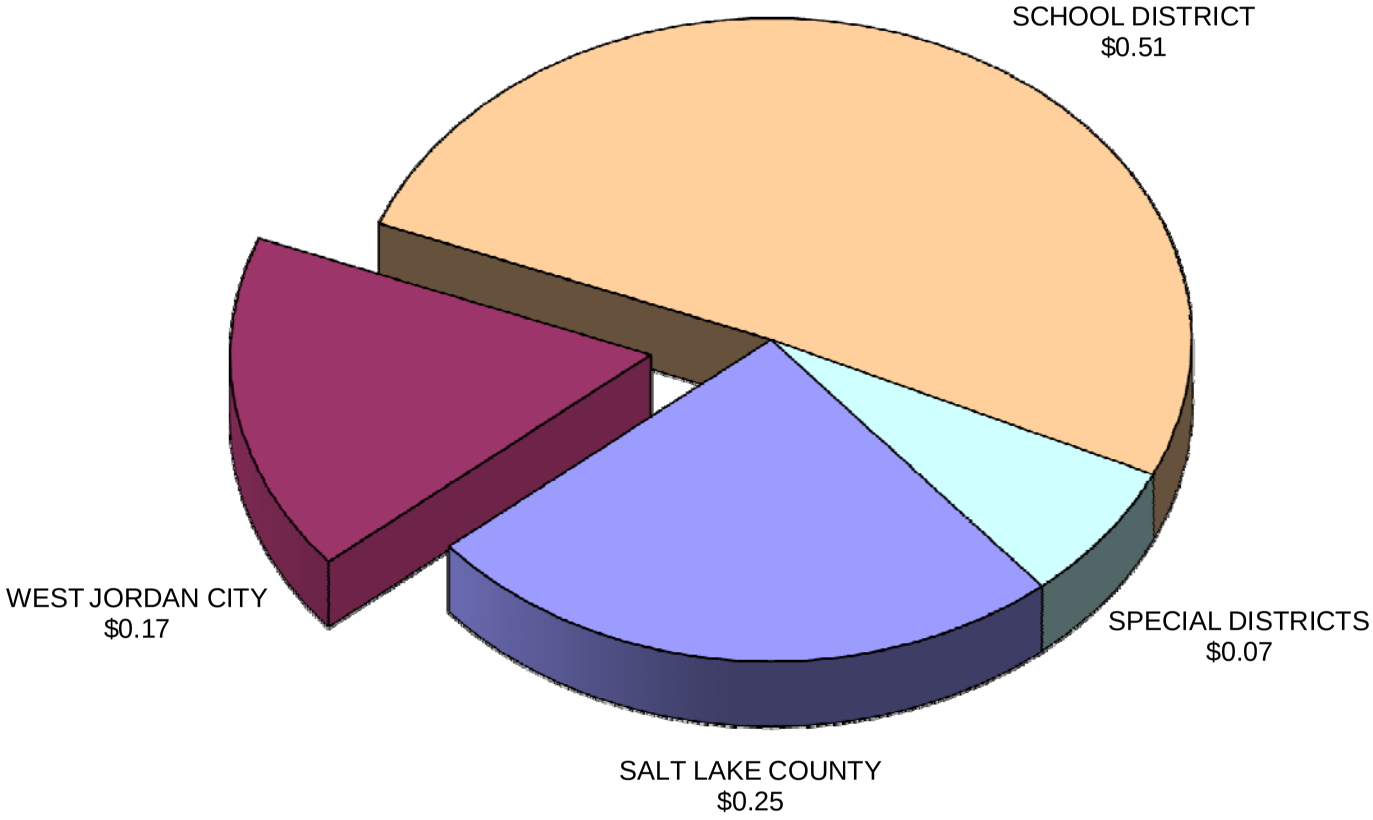
CITY OF WEST JORDAN
SALES TAX, PROPERTY TAX, AND FRANCHISE TAX REVENUE



SALES TAX ALLOCATION
(WHERE YOUR TAX DOLLAR GOES)

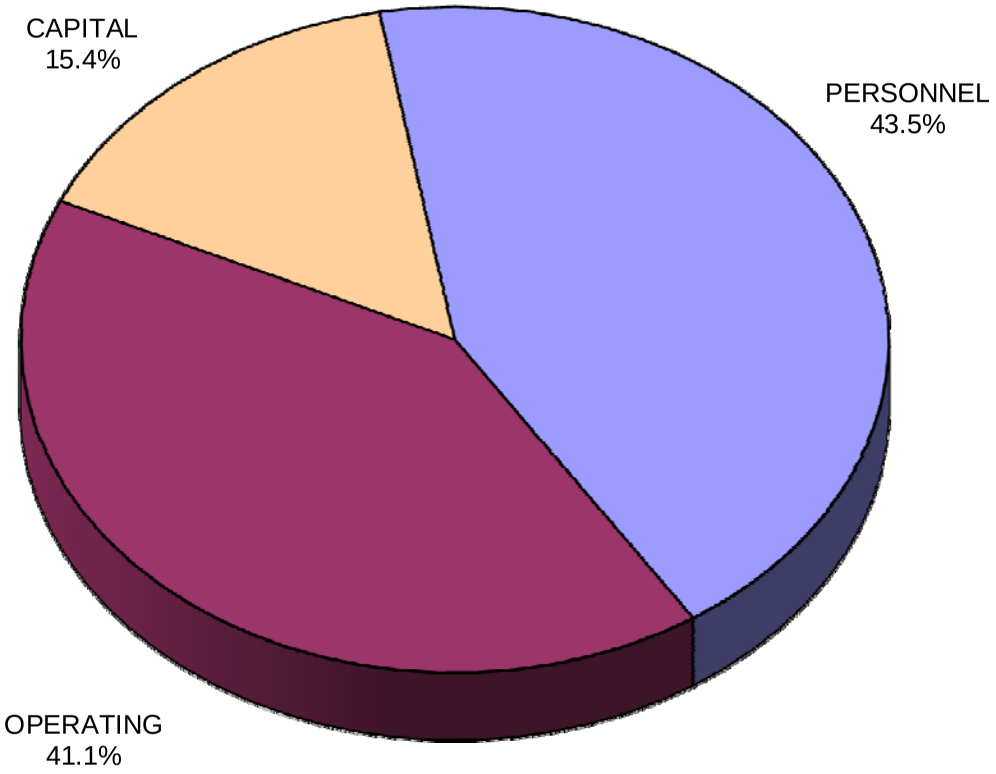


PROPERTY TAX ALLOCATION
(WHERE YOUR TAX DOLLAR GOES)



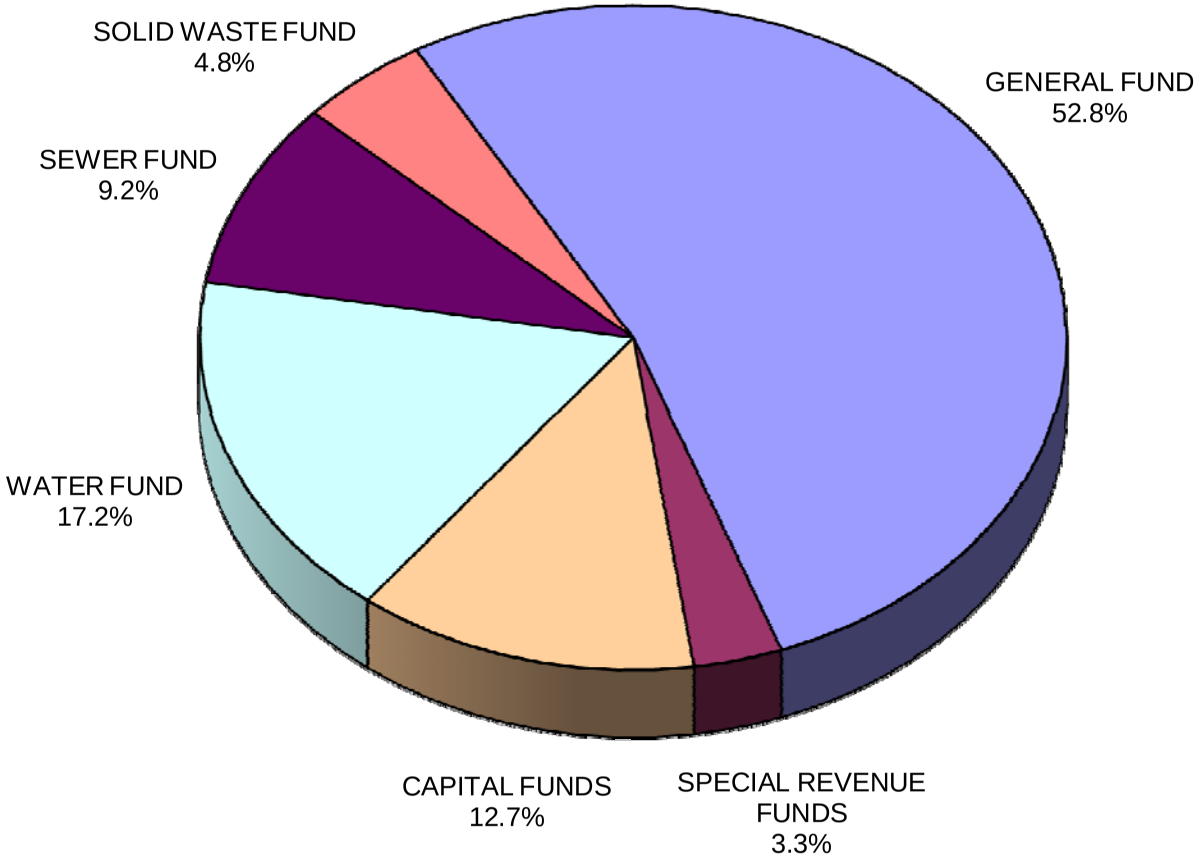
CITY OF WEST JORDAN
TOTAL EXPENDITURES BY CATEGORY
FY 2011-2012

$78,571,784

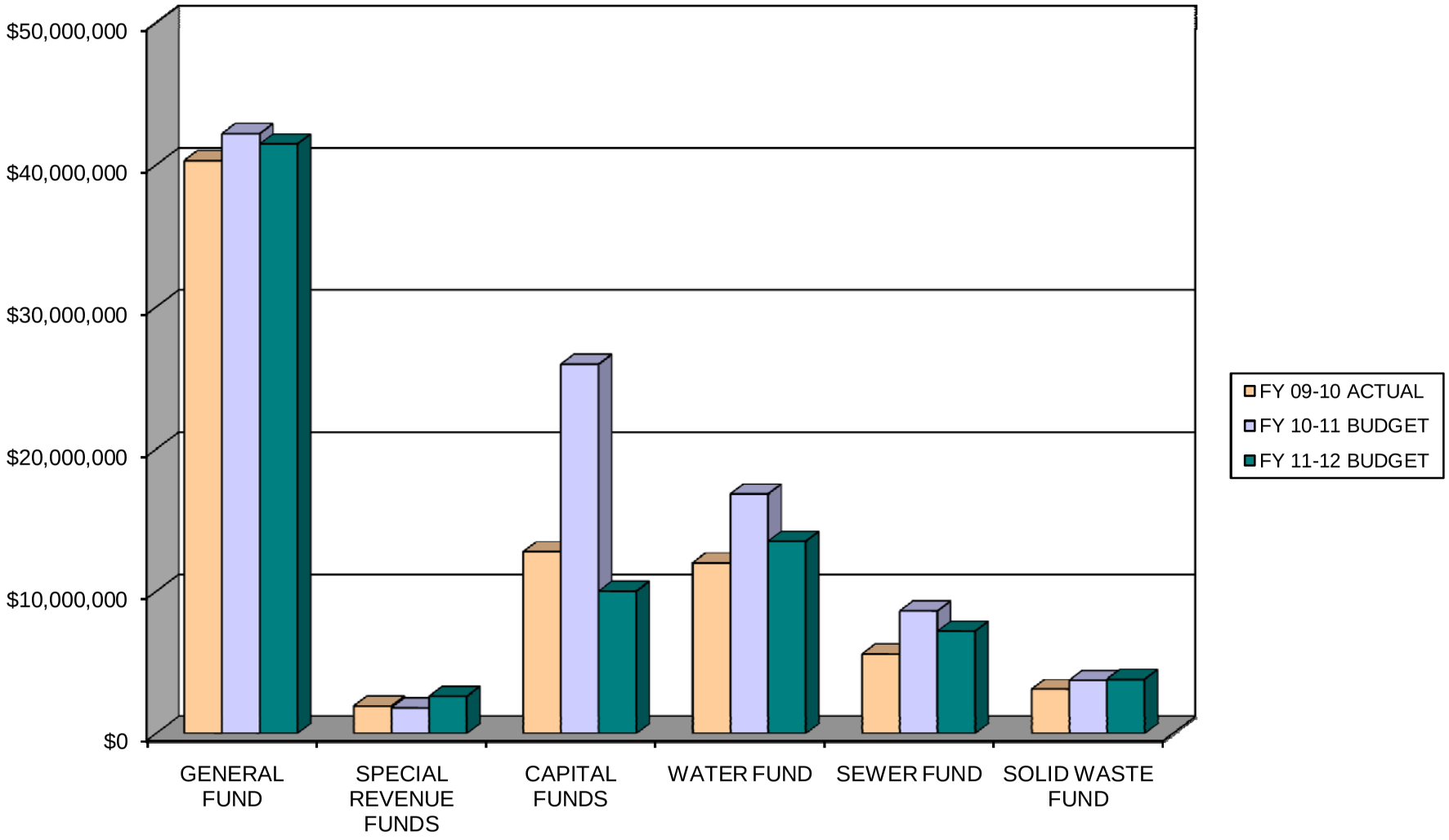


CITY OF WEST JORDAN
TOTAL EXPENDITURES BY FUND
FY 2011-2012

$78,571,784



CITY OF WEST JORDAN
EXPENDITURES BY FUND TYPE



Operational Impacts of Capital Projects

ROADS
No major construction projects are budgeted for the current year. We do not expect any material impact on operating costs resulting from the budgeted projects.

PARKS
No construction projects are budgeted for the current year.

STORM
The majority of the construction projects are reconstruction or replacement projects. These projects should have no impact on operating costs. The one project that creates a new storm drain pipeline is not expected to materially impact operating costs due to the primarily fixed nature of the costs (mostly personnel costs) associated with the storm drain maintenance crew.

WATER
The construction projects are reconstruction or replacement projects. These projects should have no impact on operating costs.

SEWER
The sole construction project is an upgrade project. This project should have no impact on operating costs.

CITY OF WEST JORDAN
DEBT SUMMARY

Borrowing Activity During Fiscal Year 2010-2011

The City entered into one long-term obligation contract during fiscal year 2010-2011 outlined as follows:

2010 Water Revenue Bonds

The City borrowed $2,525,000 to construct water infrastructure projects. The funding source for repayment of the loan is water fees. The interest rate on the loan is 2.235 percent. The first principal payment on the loan was made June 1, 2011 in the amount of $505,000. The loan is scheduled to be completely repaid on June 1, 2015.

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, 2011 is $8,685,000. The estimated legal debt margin on general obligation debt for fiscal year 2010-2011 is calculated as follows:

Estimated Market Value of Taxable Property	7,678,182,009
Debt limit (4% of market value)	307,127,280
Debt applicable to limit	8,685,000
Legal Debt Margin	298,442,280

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, 2010 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	30,069,470	100.00%	30,069,470
Overlapping:			
Jordan School District	110,065,200	35.52%	39,095,159
Salt Lake County	259,800,000	6.41%	16,653,180
Total	399,934,670		85,817,809

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 2011-2012

OBLIGATION	ESTIMATED BALANCE JUNE 30, 2011	BUDGETED PRINCIPAL PAYMENTS FY 11-12	BUDGETED INTEREST PAYMENTS FY 11-12	ESTIMATED BALANCE JUNE 30, 2012	DESCRIPTION
1998 LEASE REVENUE BONDS	1,345,000	390,000	53,855	955,000	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	2,330,000	160,000	103,180	2,170,000	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 SALES TAX REVENUE BONDS	1,725,000	1,725,000	94,875	0	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	1,215,000			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	1,340,000	425,000	55,888	915,000	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	4,730,000	770,000	249,341	3,960,000	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	7,345,000	50,000	287,676	7,295,000	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	510,000	330,000	20,910	180,000	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.
2010 WATER REVENUE BONDS	2,020,000	490,000	45,147	1,530,000	DUE IN ANNUAL PRINCIPAL INSTALLMENTS OF $490,000 TO $520,000 THROUGH JUNE 2015; INTEREST AT 2.235 PERCENT; TO BE REPAID BY WATER FEES.
TOTAL	27,057,000	4,340,000	1,110,989	22,717,000	

Debt Service Scheduled Payments

	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	1,819,875	Note: RDA covers 38% of this debt service.												
Total for SALES TAX	***1,819,875***													
Municipal Building Authority Bonds - Average Interest Rate 4.57%														
City Hall														
General Fund Lease Revenues	443,855	977,443												
Municipal Building Authority Bonds - Average Interest Rate 4.58%														
Fire Station #53														
General Fund Lease Revenues	263,180	231,770	685,188	686,970	813,683									
Total for GF LEASE REVENUES	***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	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	***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	350,910	187,380												
Water Revenue Bonds - Average Interest Rate 2.235%														
Water Capital Improvements														
Water Revenues	535,147	534,196	533,021	531,622										
Total for WATER REVENUES	***886,057***	***721,576***	***533,021***	***531,622***										
RDA Bonds - Average Interest Rate 5.21%														
KraftMaid Cabinetry, Inc.														
Property Taxes - RDA	1,019,341	944,686	861,466	790,103	750,388	765,938	558,488							
Total for RDA- PROPERTY TAX INCREMENT	***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	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***	***335,117***	***949,109***	***975,512***	***1,029,244***	***1,043,972***	***968,252***		

Prepared by: David Zobell8/23/2011

General Fund Revenues

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GENERAL FUND REVENUE

Because the budget this year 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
TAXES					
3110000	PROPERTY TAXES	8,899,028	9,194,366	9,012,899	9,171,213
3120000	DELINQUENT PROP TAX	376,387	250,000	372,511	372,500
3130000	SALES TAX	12,109,574	11,556,230	11,700,981	12,543,744
3140000	CABLE FRANCHISE TAX	426,590	417,000	445,283	452,000
3150000	UTILITY FRANCHISE TAX	4,853,106	4,800,000	5,091,621	5,142,537
3151000	TELECOMMUNICATIONS TAX	1,609,162	1,500,000	1,510,577	1,500,000
3160000	MOTOR VEHICLE TAXES	975,251	1,045,000	940,350	955,000
3170000	TRANSIENT ROOM TAX	22,325	22,000	21,912	23,000
3190000	PEN & INT ON DEL TAX	18,164	35,000	18,295	19,000
TOTAL TAXES		29,289,587	28,819,596	29,114,429	30,178,994
LICENSES & PERMITS					
3210000	BUSINESS LICENSES	307,553	315,000	304,375	304,000
3211000	ANIMAL LICENSES	53,951	49,000	49,011	52,000
3212000	BUSINESS LICENSE APP FEE	36,026	30,000	25,712	26,000
3213000	RENTAL DWELLING LICENSE	83,021	107,914	75,842	76,000
3214000	RENTAL DWELLING APP FEE	24,900	10,000	17,933	10,000
3218000	CONDITIONAL USE PERMITS	17,300	20,245	5,901	15,000
3221000	BUILDING PERMITS	1,026,759	980,000	945,329	980,000
3222000	ENCROACHMENT PERMITS	124,422	90,000	151,066	220,000
TOTAL LICENSES & PERMITS		1,673,932	1,602,159	1,575,169	1,683,000
INTERGOVERNMENTAL					
3326000	WJC HEALTHY CITY COMMITTEE	8,364	13,300	13,300	0
3328000	JUSTICE COURT TECH. GRANT	0	3,352	3,352	0
3356000	ALLOT-CLASS C	3,043,600	3,100,000	3,100,000	3,100,000
3358000	ALLOT- LIQUOR FUND	101,286	101,673	101,673	100,000
3359000	STATE ARTS GRANT	0	1,500	1,500	2,000
3360010	STATE ASSET FORF. GRANT	14,422	25,774	25,774	0
3360020	SAFE GRANT	6,809	18,000	18,000	18,000
3362100	EMS GRANT	15,068	0	7,250	0
3363000	CRIME VICTIMS REPARATION	32,655	32,000	32,000	34,015
3365500	US DEPT OF JUSTICE GRANT	5,490	5,390	5,390	7,340
3366000	COUNTY ARTS GRANT	10,000	15,000	15,000	15,000
3369100	JUSTICE ASSISTANCE GRANT	199,439	91,046	91,046	0
3369201	CCJJ JAG - DVSA	20,389	86,030	86,030	67,890
3375010	FED ASSET SHARING PROGRAM	4,022	27,700	27,700	27,700
3377000	JORDAN SCHOOL REIMB.	270,000	270,000	270,000	270,000
3380002	GANG TASK FORCE REIMB.	0	10,520	10,520	17,316
3380003	DEA TASK FORCE REIMB.	15,823	16,000	16,000	17,000
3382001	ANIMAL CONTROL - MURRAY	0	199,757	172,741	208,198
3383000	USFA GRANT	0	1,500	1,500	0
TOTAL INTERGOVERNMENTAL		3,747,367	4,018,542	3,998,776	3,884,459

GENERAL FUND REVENUES

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
CHARGES FOR SERVICE					
3411000	RECLAIMED ANIMALS	53,179	37,000	37,089	37,000
3411100	PET STERILIZATION CHARGE	9,532	8,900	8,928	8,900
3412000	SITE PLAN REVIEW	34,092	41,097	35,104	33,210
3413000	ZONING & SUBDIVISION FEE	84,120	110,004	58,236	85,531
3415000	MAPS & PUBS FEE	1,078	900	1,430	450
3416000	NSF/SERV CHRG/LATE FEE	3,883	5,000	2,818	5,000
3417000	SPECS AND ENGINEERING FEE	0	4,000	0	0
3421000	SPECIAL POLICE SERVICE	37,432	36,000	42,842	38,000
3424000	INSPECTION FEE	36,295	25,000	18,300	30,000
3425000	FIRE INSPECTION FEE	40,955	36,910	30,718	42,683
3425100	COST RECOVERY - FIRE	0	2,500	0	2,500
3428000	FALSE ALARM RUNS	20,028	25,000	16,283	20,000
3430000	ENGIN REVIEW & INSP FEE	151,764	512,000	466,465	300,000
3430020	CONCEPT PLAN MEETING FEE	13,500	12,000	11,812	15,000
3431000	TECHNOLOGY SURCHARGE	30,166	47,000	16,271	19,000
3442000	PROSECUTOR REIMBURSEMENT	3,332	0	2,292	0
3444000	LEGAL DEFENDER REIMB.	26,272	24,000	22,326	24,000
3474000	PARKS, PUBLIC PROPERTY	78,567	84,000	83,986	61,516
3475000	STREET LIGHT FEE	554,683	555,000	599,621	557,000
3477000	SIGN REVIEW	2,875	3,275	1,353	3,275
3478000	AMBULANCE FEES	809,115	1,013,847	952,324	1,002,033
3481000	CEMETERY LOT SALE	49,185	50,000	89,310	50,000
3483000	OPENING & CLOSING	31,705	30,000	46,770	30,500
TOTAL CHARGES FOR SERVICE		2,071,758	2,663,433	2,544,278	2,365,598
INTERFUND CHARGES					
3499044	INTERFUND - ROAD CAPITAL	873,223	1,177,216	1,177,216	590,847
3499045	INTERFUND - PARKS CAPITAL	13,753	22,487	22,487	22,487
3499046	INTERFUND - STORM CAPITAL	180,531	230,505	230,505	230,505
3499051	INTERFUND - WATER	1,790,955	1,674,271	1,674,271	1,674,271
3499052	INTERFUND - SEWER	1,250,322	1,088,552	1,088,552	1,088,552
3499054	INTERFUND - SOLID WASTE	385,665	350,204	350,204	350,204
3499061	INTERFUND - FLEET	21,464	18,753	18,753	18,753
TOTAL INTERFUND CHARGES		4,515,913	4,561,988	4,561,988	3,975,619
FINES & FORFEITURES					
3511000	COURT FINES	1,662,301	1,800,000	1,933,894	2,000,000
3512000	SPECIAL ENFORCEMENTS	718	500	1,027	500
3513000	YOUTH COURT	60	300	0	0
TOTAL FINES & FORFEITURES		1,663,079	1,800,800	1,934,921	2,000,500

GENERAL FUND REVENUES

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
MISCELLANEOUS REVENUES					
3610000	INTEREST EARNINGS	34,557	20,000	20,000	20,000
3611000	C ROAD INTEREST	22,454	23,000	23,000	23,000
3620000	RENTS, CONCESSIONS	34,211	37,000	35,065	37,000
3620200	ARTS COUNCIL	39,969	29,300	24,100	24,850
3620210	YOUTH COMMITTEE	0	0	0	10,550
3621000	CHAMBER OF COMMERCE RENT	1,200	1,200	1,200	1,200
3623000	PROPERTY LEASES	54,868	46,000	46,000	60,000
3624000	CRIME FAIR	3,125	5,100	0	5,000
3626000	JULY 4TH CELEBRATION	32,804	20,800	21,015	22,000
3626010	MISCELLANEOUS EVENTS	650	1,400	1,400	1,000
2626020	HEALTHY WEST JORDAN	0	0	0	10,000
3627000	RDA ADMIN REIMBURSEMENT	92,672	130,957	130,957	144,989
3636000	LEASE PROCEEDS	220,000	0	0	0
3660000	DONATIONS	5,816	0	0	0
3660030	VICTIMS ASSISTANCE CONTRIB.	1,070	3,000	3,000	3,000
3660050	ANIMAL CONTROL CONTRIB.	4,424	3,000	3,000	3,000
3660001	BENEFIT COST SUPPORT	0	100,000	0	0
3670000	HISTORY BOOKS	420	0	20	0
3690000	SUNDRY REVENUE	36,520	150,270	92,406	25,000
TOTAL MISCELLANEOUS REVENUES		584,760	571,027	401,163	390,589
TRANSFERS IN					
3860000	TRANSFER FROM RISK MGT	0	750,000	0	0
3873000	TRANSFER FROM RDA FUND	679,438	684,575	684,575	163,967
3874043	TRANSFER FROM CAP SUPPORT	840,000	0	0	0
3874044	TRANSFER FROM ROAD CAPITAL	0	1,000,000	1,000,000	0
3874047	TRANSFER FROM BLDGS CAPITAL	0	1,050,005	1,050,005	0
TOTAL TRANSFERS IN		1,519,438	3,484,580	2,734,580	163,967
CONTRIBUTIONS					
3871000	CONT FROM FUND BALANCE	0	0	0	1,503,376
3872000	CONT FROM C ROAD RESERVES	0	2,151,684	0	703,369
TOTAL CONTRIBUTIONS		0	2,151,684	0	2,206,745
TOTAL GENERAL FUND REVENUES		45,065,834	49,673,809	46,865,304	46,849,471

Support: Office of the City Manager

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OFFICE OF CITY MANAGER

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	869,179	869,487	1,004,872	884,821
OPERATING EXPENSES	1,021,022	1,991,464	1,594,519	1,873,179
TOTAL FUNCTIONAL AREAS	1,890,201	2,860,951	2,599,391	2,758,000
PROGRAM SUMMARY				
CITY COUNCIL	447,627	652,612	472,982	549,094
CITY MANAGER	245,786	240,641	340,990	242,191
PUBLIC INFORMATION	81,550	84,966	84,999	85,330
EVENTS	185,160	210,369	210,280	210,981
AGENDA MANAGEMENT	109,549	118,405	118,471	116,417
RECORDS MANAGEMENT	103,889	101,677	101,719	101,632
NON-DEPARTMENTAL	561,116	1,452,281	1,269,950	1,292,355
ELECTIONS	155,524	0	0	160,000
TOTAL CITY MANAGER	1,890,201	2,860,951	2,599,391	2,758,000

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	66,103	65,986	65,986	65,986
4110030	SICK LEAVE BUYOUT	421	400	466	500
4130110	RETIREMENT	12,661	12,764	12,764	12,765
4130120	MEDICAL & DENTAL INSURANCE	11,147	11,593	11,593	12,340
4130130	WORKERS COMPENSATION	123	115	115	111
4130140	LONG-TERM DISABILITY	743	732	732	900
4130150	UNEMPLOYMENT	329	330	330	330
4130160	VEHICLE ALLOWANCE	1,565	1,565	1,565	1,565
OPERATING EXPENSES					
4215000	MEMBERSHIPS	590	600	600	600
4220000	PUBLIC NOTICES	7,401	10,000	10,000	8,000
4240000	OFFICE SUPPLIES	653	2,300	2,300	300
4256100	COPIER MAINTENANCE	712	2,300	2,300	1,300
4310000	PROFESSIONAL & TECHNICAL	4,472	8,000	8,000	10,000
4330000	TRAINING	2,209	1,000	1,000	1,000
4480000	DEPARTMENT SUPPLIES	420	720	720	720
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL AGENDA MANAGEMENT	**109,549**	**118,405**	**118,471**	**116,417**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**93,092**	**93,485**	**93,551**	**94,497**
OPERATING EXPENSES	**16,457**	**24,920**	**24,920**	**21,920**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**109,549**	**118,405**	**118,471**	**116,417**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	65,269	62,012	62,012	62,012
4110030	SICK LEAVE BUYOUT	401	400	442	500
4130110	RETIREMENT	12,580	11,996	11,996	11,997
4130120	MEDICAL & DENTAL INSURANCE	11,215	10,854	10,854	11,554
4130130	WORKERS COMPENSATION	123	108	108	104
4130140	LONG-TERM DISABILITY	737	688	688	846
4130150	UNEMPLOYMENT	326	310	310	310
4130160	VEHICLE ALLOWANCE	1,509	1,509	1,509	1,509
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	265	300	300	300
4240000	OFFICE SUPPLIES	1,680	2,000	2,000	2,000
4256100	COPIER MAINTENANCE	301	1,500	1,500	500
4310000	PROFESSIONAL & TECHNICAL	7,940	8,000	8,000	8,000
4330000	TRAINING	1,543	2,000	2,000	2,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL RECORDS MANAGEMENT	**103,889**	**101,677**	**101,719**	**101,632**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**92,160**	**87,877**	**87,919**	**88,832**
OPERATING EXPENSES	**11,729**	**13,800**	**13,800**	**12,800**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**103,889**	**101,677**	**101,719**	**101,632**

OFFICE OF THE CITY MANAGER

ELECTIONS

PURPOSE

Manage all legal requirements of the entire Municipal Election process. The Office is responsible for interpreting and implementing all mandatory State Election laws and requirements to conduct any and all Municipal Elections.

GOALS

Coordinate with other departments to establish an increased voter turnout during the 2011 Municipal Election. This would include Public Information as well as Information Technology.

OUTCOME/MEASUREMENT

Increase voter turnout from the 16% achieved in 2009, to 20% for 2011.

ELECTIONS
10417001

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES					
4220000	PUBLIC NOTICES	0	0	0	500
4610000	MISC SUPPLIES	1,609	0	0	500
4610001	COUNTY	153,915	0	0	159,000
	TOTAL ELECTIONS	**155,524**	**0**	**0**	**160,000**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**155,524**	**0**	**0**	**160,000**
TOTAL FUNCTIONAL AREAS	**155,524**	**0**	**0**	**160,000**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	58,122	54,976	54,976	54,976
4110001	SALARIES PART/SEASONAL	6,523	6,679	6,679	6,679
4110003	OVERTIME	241	0	0	0
4110030	SICK LEAVE BUYOUT	493	500	411	400
4130110	RETIREMENT	12,309	11,683	11,683	11,681
4130120	MEDICAL & DENTAL INSURANCE	6,232	5,672	5,672	6,363
4130130	WORKERS COMPENSATION	751	761	761	644
4130140	LONG-TERM DISABILITY	658	610	610	750
4130150	UNEMPLOYMENT	326	308	308	308
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	362	280	280	280
4310014	MISCELLANEOUS EVENTS	22,467	19,000	19,000	19,000
4610205	JULY 4TH CELEBRATION	67,163	100,000	100,000	100,000
4610209	CRIME FAIR / FAMILY DAY	9,513	9,900	9,900	9,900
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL EVENTS	**185,160**	**210,369**	**210,280**	**210,981**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**85,655**	**81,189**	**81,100**	**81,801**
OPERATING EXPENSES	**99,505**	**129,180**	**129,180**	**129,180**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**185,160**	**210,369**	**210,280**	**210,981**

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, Facebook, Twitter, 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	29,684	28,774	28,774	28,774
4110001	SALARIES PART/SEASONAL	13,046	13,358	13,358	13,358
4110003	OVERTIME	482	0	0	0
4110030	SICK LEAVE BUYOUT	252	200	233	200
4130110	RETIREMENT	7,113	6,907	6,907	6,907
4130120	MEDICAL & DENTAL INSURANCE	3,792	3,688	3,688	4,024
4130130	WORKERS COMPENSATION	291	261	261	226
4130140	LONG-TERM DISABILITY	336	319	319	392
4130150	UNEMPLOYMENT	217	211	211	211
4130160	VEHICLE ALLOWANCE	503	503	503	503
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	60	60	50
4240000	OFFICE SUPPLIES	242	185	185	185
4280000	TELEPHONE	728	500	500	500
4310000	PROFESSIONAL & TECHNICAL	614	4,800	4,800	4,800
4322010	CHAMBER - WJL ADVERTISING	2,400	2,400	2,400	2,400
4610060	NEWSLETTER	21,850	22,800	22,800	22,800
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PUBLIC INFORMATION	**81,550**	**84,966**	**84,999**	**85,330**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**55,716**	**54,221**	**54,254**	**54,595**
OPERATING EXPENSES	**25,834**	**30,745**	**30,745**	**30,735**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**81,550**	**84,966**	**84,999**	**85,330**

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 2012.
- Present a current-year balanced budget for operational activities for Fiscal Year 2013.
- Implement Program-based Performance and Accountability budget system for Fiscal Year 2010-11, and refine the goals and performance measure accountability tools within three 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	171,749	164,253	243,000	164,253
4110001	SALARIES PART/SEASONAL	2,760	2,826	278	2,826
4110003	OVERTIME	102	0	75	0
4110030	SICK LEAVE BUYOUT	353	400	783	800
4130110	RETIREMENT	33,889	32,526	55,000	32,532
4130120	MEDICAL & DENTAL INSURANCE	18,809	17,687	19,876	18,790
4130130	WORKERS COMPENSATION	2,695	2,410	1,824	2,034
4130140	LONG-TERM DISABILITY	1,940	1,823	2,085	2,240
4130150	UNEMPLOYMENT	874	835	842	835
4130160	VEHICLE ALLOWANCE	6,820	6,820	6,166	6,820
OPERATING EXPENSES					
4215000	MEMBERSHIPS	1,124	2,467	2,467	2,467
4240000	OFFICE SUPPLIES	1,217	2,790	2,790	2,790
4280000	TELEPHONE	888	804	804	804
4330000	TRAINING	2,367	3,200	3,200	3,200
4610000	MISCELLANEOUS SUPPLIES	199	1,800	1,800	1,800
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CITY MANAGER	**245,786**	**240,641**	**340,990**	**242,191**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**239,991**	**229,580**	**329,929**	**231,130**
OPERATING EXPENSES	**5,795**	**11,061**	**11,061**	**11,061**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**245,786**	**240,641**	**340,990**	**242,191**

CITY COUNCIL
10411201

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	129,921	129,436	129,436	129,436
4110001	SALARIES PART/SEASONAL	14,460	12,476	12,476	12,476
4110003	OVERTIME	102	0	0	0
4110030	SICK LEAVE BUYOUT	513	500	484	500
4130110	RETIREMENT	27,014	27,675	27,675	27,675
4130120	MEDICAL & DENTAL INSURANCE	53,384	55,495	55,495	56,292
4130130	WORKERS COMPENSATION	1,993	1,737	1,737	1,737
4130140	LONG-TERM DISABILITY	1,481	1,437	1,437	1,471
4130150	UNEMPLOYMENT	730	710	710	710
4130160	VEHICLE ALLOWANCE	2,226	3,669	3,669	3,669
OPERATING EXPENSES					
4215000	MEMBERSHIPS	49,537	50,150	50,150	50,150
4240000	OFFICE SUPPLIES	468	720	720	720
4280000	TELEPHONE	246	400	400	400
4315000	PLANNING COMMISSION	585	500	500	500
4317000	BOARD OF ADJUSTMENTS	250	0	0	0
4318000	ARTS COUNCIL	44,927	60,849	60,849	37,564
4322000	CHAMBER OF COMMERCE	48,000	48,000	48,000	48,000
4323100	SISTER CITY COMMITTEE	0	880	880	880
4323400	HEALTHY CITY COMMITTEE	7,699	14,900	14,900	11,900
4323510	YOUTH COMMITTEE	0	0	0	18,550
4324000	HISTORICAL SOCIETY	3,614	3,614	3,614	3,614
4326000	URBAN FORESTRY	1,270	4,050	4,050	4,050
4330000	TRAINING	2,311	4,000	4,000	4,000
4610000	MISCELLANEOUS SUPPLIES	999	1,800	1,800	1,800
4610010	CONTINGENCY	55,897	229,614	50,000	133,000
	TOTAL COUNCIL	**447,627**	**652,612**	**472,982**	**549,094**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**231,824**	**233,135**	**233,119**	**233,966**
OPERATING EXPENSES	**215,803**	**419,477**	**239,863**	**315,128**
TOTAL FUNCTIONAL AREAS	**447,627**	**652,612**	**472,982**	**549,094**

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).

NON-DEPARTMENTAL
10415001

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4130120	MEDICAL & DENTAL INSURANCE	70,741	90,000	125,000	100,000
OPERATING EXPENSES					
4511000	RISK MANAGEMENT	475,463	681,000	681,000	731,000
4580000	CAPITAL LEASES	0	447,950	447,950	445,355
4610028	EMPLOYEE EVENTS	14,912	16,000	16,000	16,000
4890000	CONT TO FUND BALANCE	0	217,331	0	0
CAPITAL OUTLAYS					
4738008	LAND PURCHASES	0	0	0	0
	TOTAL NONDEPARTMENTAL	**561,116**	**1,452,281**	**1,269,950**	**1,292,355**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**70,741**	**90,000**	**125,000**	**100,000**
OPERATING EXPENSES	**490,375**	**1,362,281**	**1,144,950**	**1,192,355**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**561,116**	**1,452,281**	**1,269,950**	**1,292,355**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3610000	INTEREST EARNINGS	622	0	0	0
3710001	TICKET SALES	72,067	122,560	122,560	157,000
3711000	DEMOLITION DERBY	22,933	0	0	0
3714000	PROGRAM SALES	586	0	0	1,500
3717000	SPONSORS	20,283	23,750	23,750	30,000
3719000	COMMERCIAL BOOTHS	2,050	0	0	5,000
3723000	MISCELLANEOUS	1,555	0	0	500
3825000	TRANS FROM GENERAL FUND	27,000	27,000	27,000	0
TOTAL WESTERN STAMP. FUND REVENUES		147,096	173,310	173,310	194,000

WESTERN STAMPEDE
23420001

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES					
4310001	RODEO	93,716	79,363	79,363	79,363
4310002	ROYALTY	1,173	2,085	2,085	2,085
4310011	PUBLICITY	22,659	29,300	29,300	29,300
4310016	ADMINISTRATION	12,547	21,190	21,190	21,190
4310020	DEMOLITION DERBY	9,773	18,595	18,595	18,595
4480000	DEPT SUPPLIES	0	2,750	2,750	2,750
4890000	CONTR. TO FUND BAL.	0	20,027	0	40,717
	TOTAL WESTERN STAMPEDE	**139,868**	**173,310**	**153,283**	**194,000**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**139,868**	**173,310**	**153,283**	**194,000**
TOTAL FUNCTIONAL AREAS	**139,868**	**173,310**	**153,283**	**194,000**

Support: Legal Department

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CITY ATTORNEY OFFICE

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	1,172,824	1,150,804	1,144,297	1,152,388
OPERATING EXPENSES	43,359	97,831	103,831	103,176
TOTAL FUNCTIONAL AREAS	1,216,183	1,248,635	1,248,128	1,255,564
PROGRAM SUMMARY				
LEGAL ADMINISTRATION	170,498	0	0	0
GENERAL LEGAL	314,201	414,342	414,125	412,610
RISK MANAGEMENT	102,516	124,440	124,189	115,613
LITIGATION	158,142	194,297	200,243	160,361
PROPERTY	110,029	118,456	118,405	119,584
PROSECUTION	360,797	397,100	391,166	447,396
TOTAL CITY ATTORNEY	1,216,183	1,248,635	1,248,128	1,255,564

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 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	222,203	285,786	285,786	281,348
4110030	SICK LEAVE BUYOUT	871	900	683	700
4130110	RETIREMENT	42,052	57,072	57,072	56,212
4130120	MEDICAL & DENTAL INSURANCE	26,136	37,340	37,340	42,615
4130130	WORKERS COMPENSATION	408	499	499	471
4130140	LONG-TERM DISABILITY	2,466	3,172	3,172	3,838
4130150	UNEMPLOYMENT	1,091	1,429	1,429	1,407
4130160	VEHICLE ALLOWANCE	3,913	3,913	3,913	3,913
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	7,946	8,932	8,932	8,932
4215000	MEMBERSHIPS	2,815	2,806	2,806	2,806
4240000	OFFICE SUPPLIES	2,213	6,978	6,978	4,853
4312000	CIVILIAN WITNESS FEE	18	675	675	675
4330000	TRAINING	2,069	4,840	4,840	4,840
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL GENERAL LEGAL	**314,201**	**414,342**	**414,125**	**412,610**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**299,140**	**390,111**	**389,894**	**390,504**
OPERATING EXPENSES	**15,061**	**24,231**	**24,231**	**22,106**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**314,201**	**414,342**	**414,125**	**412,610**

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

- 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.

OUTCOME MEASUREMENTS

- 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.
- Calculate litigation savings through internal audit process.

LITIGATION
10414504

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	120,186	107,917	107,917	77,341
4110030	SICK LEAVE BUYOUT	142	200	146	200
4130110	RETIREMENT	22,968	20,843	20,843	14,942
4130120	MEDICAL & DENTAL INSURANCE	8,037	13,342	13,342	10,237
4130130	WORKERS COMPENSATION	229	188	188	130
4130140	LONG-TERM DISABILITY	1,366	1,198	1,198	1,055
4130150	UNEMPLOYMENT	608	540	540	387
4130160	VEHICLE ALLOWANCE	0	839	839	839
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	1,552	2,200	2,200	2,200
4215000	MEMBERSHIPS	555	480	480	480
4240000	OFFICE SUPPLIES	546	1,000	1,000	1,000
4312000	CIVILIAN WITNESS FEE	0	725	725	725
4313000	LITIGATION	1,340	44,000	50,000	50,000
4330000	TRAINING	613	825	825	825
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CITY LITIGATION	**158,142**	**194,297**	**200,243**	**160,361**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**153,536**	**145,067**	**145,013**	**105,131**
OPERATING EXPENSES	**4,606**	**49,230**	**55,230**	**55,230**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**158,142**	**194,297**	**200,243**	**160,361**

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 one 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	78,503	83,401	83,401	83,401
4110030	SICK LEAVE BUYOUT	57	100	49	100
4130110	RETIREMENT	14,975	16,225	16,225	16,225
4130120	MEDICAL & DENTAL INSURANCE	13,608	15,149	15,149	16,253
4130130	WORKERS COMPENSATION	1,333	1,208	1,208	1,020
4130140	LONG-TERM DISABILITY	880	926	926	1,138
4130150	UNEMPLOYMENT	389	417	417	417
4130160	VEHICLE ALLOWANCE	0	280	280	280
OPERATING EXPENSES					
4215000	MEMBERSHIPS	220	250	250	250
4240000	OFFICE SUPPLIES	64	500	500	250
4330000	TRAINING	0	0	0	250
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PROPERTY	**110,029**	**118,456**	**118,405**	**119,584**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**109,745**	**117,706**	**117,655**	**118,834**
OPERATING EXPENSES	**284**	**750**	**750**	**750**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**110,029**	**118,456**	**118,405**	**119,584**

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 and 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	256,829	231,832	272,632	291,437
4110001	SALARIES PART/SEASONAL	0	60,333	13,533	13,533
4110030	SICK LEAVE BUYOUT	1,592	1,000	1,066	1,100
4130110	RETIREMENT	44,960	45,184	45,184	57,848
4130120	MEDICAL & DENTAL INSURANCE	31,109	34,129	34,129	54,756
4130130	WORKERS COMPENSATION	632	418	418	1,252
4130140	LONG-TERM DISABILITY	2,659	2,507	2,507	3,975
4130150	UNEMPLOYMENT	1,178	1,197	1,197	1,525
4130160	VEHICLE ALLOWANCE	0	280	280	280
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	647	1,040	1,040	1,040
4215000	MEMBERSHIPS	495	480	480	980
4240000	OFFICE SUPPLIES	2,935	2,250	2,250	2,750
4250000	EQUIPMENT SUPPLIES & MAINT.	0	768	768	768
4255000	FLEET O&M CHARGE	0	4,542	4,542	3,887
4256100	COPIER MAINTENANCE	0	200	200	200
4280000	TELEPHONE	348	780	780	780
4310000	PROFESSIONAL & TECHNICAL	5,000	0	0	0
4312000	CIVILIAN WITNESS FEE	11,561	7,600	7,600	7,600
4330000	TRAINING	852	2,560	2,560	3,685
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PROSECUTION	**360,797**	**397,100**	**391,166**	**447,396**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**338,959**	**376,880**	**370,946**	**425,706**
OPERATING EXPENSES	**21,838**	**20,220**	**20,220**	**21,690**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**360,797**	**397,100**	**391,166**	**447,396**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	72,747	86,276	86,276	81,838
4110030	SICK LEAVE BUYOUT	256	300	49	100
4130110	RETIREMENT	13,809	16,783	16,783	15,923
4130120	MEDICAL & DENTAL INSURANCE	12,425	14,746	14,746	11,486
4130130	WORKERS COMPENSATION	1,381	1,266	1,266	1,061
4130140	LONG-TERM DISABILITY	812	958	958	1,116
4130150	UNEMPLOYMENT	359	431	431	409
4130160	VEHICLE ALLOWANCE	0	280	280	280
OPERATING EXPENSES					
4215000	MEMBERSHIPS	350	350	350	350
4240000	OFFICE SUPPLIES	84	1,250	1,250	1,250
4280000	TELEPHONE	147	300	300	300
4330000	TRAINING	146	1,500	1,500	1,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL RISK MANAGEMENT	**102,516**	**124,440**	**124,189**	**115,613**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**101,789**	**121,040**	**120,789**	**112,213**
OPERATING EXPENSES	**727**	**3,400**	**3,400**	**3,400**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**102,516**	**124,440**	**124,189**	**115,613**

SUPPORT: LEGAL DEPARTMENT

RISK MANAGEMENT FUND

The Risk Management fund encompasses the entity-wide exposures to City employees, citizens and assets. The goals over time are to (1) reduce the City's exposure through comprehensive, effective safety and policy adherence programs, (2) efficiently manage claims; and (3) 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3620100	WORKMANS COMPENSATION	66,328	0	0	0
3830100	PAYROLL TO WORKMENS COMP	345,724	335,000	335,000	310,000
3842000	CHARGE TO GENERAL FUND	475,463	681,000	681,000	731,000
3850100	PAYROLL TO UNEMPLOYMENT	119,638	115,000	115,000	117,000
3870100	TRANSFER FROM WATER FUND	30,000	25,000	25,000	25,000
3870200	TRANSFER FROM SEWER FUND	30,000	25,000	25,000	25,000
3890000	CONT FROM RESERVE	0	685,000	0	0
TOTAL RISK MGT. FUND REVENUES		1,067,153	1,866,000	1,181,000	1,208,000

EMPLOYEE INSURANCE
67610001

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES					
4630200	WORKMENS COMPENSATION	354,667	335,000	340,000	310,000
4630400	UNEMPLOYMENT	59,091	50,000	57,000	55,000
4890000	CONT TO FUND BALANCE	0	0	0	62,000
	TOTAL RISK MANAGEMENT	**413,758**	**385,000**	**397,000**	**427,000**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**413,758**	**385,000**	**397,000**	**427,000**
TOTAL FUNCTIONAL AREAS	**413,758**	**385,000**	**397,000**	**427,000**

LIABILITY MANAGEMENT
67620001

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES					
4620100	LIABILITY PREMIUMS	404,010	406,000	406,000	406,000
4620400	LIABILITY LOSSES	149,925	200,000	200,000	250,000
4620410	LIABILITY LOSS/WTR,SWR	1,719	50,000	50,000	50,000
4620420	LIABILITY LOSS/LEGAL EXPENSE	200	75,000	75,000	75,000
	TOTAL RISK MANAGEMENT	**555,854**	**731,000**	**731,000**	**781,000**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**555,854**	**731,000**	**731,000**	**781,000**
TOTAL FUNCTIONAL AREAS	**555,854**	**731,000**	**731,000**	**781,000**

Support: Administrative Services

Finance Division

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ADMINISTRATIVE SERVICES DEPARTMENT

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	2,410,353	2,342,181	2,341,019	2,220,256
OPERATING EXPENSES	829,697	1,123,104	1,123,104	1,159,877
TRANSFERS OUT	2,924,594	2,026,834	2,061,713	1,928,545
TOTAL FUNCTIONAL AREAS	6,164,644	5,492,119	5,525,836	5,308,678
PROGRAM SUMMARY				
ADMINISTRATION	100,250	94,117	93,906	83,874
FINANCE DIVISION				
ACCOUNTING	386,537	382,008	382,035	348,129
TREASURY	320,361	313,311	313,158	329,200
BUDGET	104,901	101,624	101,795	103,267
PURCHASING	122,078	117,085	117,208	115,551
BUSINESS LICENSING	90,200	86,661	86,461	78,691
RENTAL PROP. LICENSING	62,001	91,659	91,581	84,182
UTILITY BILLING	673,757	723,056	723,435	629,604
TRANSFERS OUT	2,924,594	2,026,834	2,061,713	1,928,545
TOTAL FINANCE	4,684,429	3,842,238	3,877,386	3,617,169
HUMAN RESOURCES DIVISION				
EMPLOYEE DEV. & RELATIONS	92,758	100,433	100,403	100,616
RECRUITING & RETENTION	94,730	85,650	85,507	87,522
BENEFITS	115,845	48,222	48,079	89,705
TOTAL HUMAN RESOURCES	303,333	234,305	233,989	277,843
INFORMATION TECH. DIVISION				
IT SYSTEMS	520,926	652,232	652,223	652,100
IT HARDWARE	221,479	336,340	336,100	339,710
IT TECHNICAL SUPPORT	196,860	191,338	190,854	194,128
SOFT. DEV. & DATABASE ADMIN.	137,367	141,549	141,378	143,854
TOTAL INFORMATION TECH.	1,076,632	1,321,459	1,320,555	1,329,792
TOTAL ADMIN. SERVICES	6,164,644	5,492,119	5,525,836	5,308,678

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	70,491	66,963	66,963	59,687
4110030	SICK LEAVE BUYOUT	620	600	389	400
4130110	RETIREMENT	13,565	12,933	12,933	11,526
4130120	MEDICAL & DENTAL INSURANCE	9,864	9,341	9,341	7,944
4130130	WORKERS COMPENSATION	131	117	117	100
4130140	LONG-TERM DISABILITY	795	743	743	814
4130150	UNEMPLOYMENT	352	335	335	298
4130160	VEHICLE ALLOWANCE	1,443	0	0	0
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	330	330	150
4215000	MEMBERSHIPS	230	485	485	485
4240000	OFFICE SUPPLIES	368	0	0	0
4280000	TELEPHONE	1,039	750	750	480
4330000	TRAINING	1,352	1,520	1,520	1,990
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ADMIN. SVCS. ADMIN.	**100,250**	**94,117**	**93,906**	**83,874**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**97,261**	**91,032**	**90,821**	**80,769**
OPERATING EXPENSES	**2,989**	**3,085**	**3,085**	**3,105**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**100,250**	**94,117**	**93,906**	**83,874**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	248,667	213,855	213,855	189,825
4110001	SALARIES PART/SEASONAL	116	31,649	31,649	31,649
4110030	SICK LEAVE BUYOUT	585	600	627	600
4130110	RETIREMENT	47,686	47,391	47,391	42,753
4130120	MEDICAL & DENTAL INSURANCE	32,211	32,961	32,961	29,152
4130130	WORKERS COMPENSATION	463	428	428	371
4130140	LONG-TERM DISABILITY	2,798	2,725	2,725	3,021
4130150	UNEMPLOYMENT	1,239	1,228	1,228	1,108
4130160	VEHICLE ALLOWANCE	922	0	0	0
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	400	400	300
4215000	MEMBERSHIPS	180	150	150	150
4240000	OFFICE SUPPLIES	8,952	10,026	10,026	10,600
4280000	TELEPHONE	520	0	0	0
4310000	PROFESSIONAL & TECHNICAL	41,770	38,395	38,395	36,400
4330000	TRAINING	428	2,200	2,200	2,200
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ACCOUNTING	**386,537**	**382,008**	**382,035**	**348,129**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**334,687**	**330,837**	**330,864**	**298,479**
OPERATING EXPENSES	**51,850**	**51,171**	**51,171**	**49,650**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**386,537**	**382,008**	**382,035**	**348,129**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	217,147	208,233	208,233	220,338
4110030	SICK LEAVE BUYOUT	774	800	647	700
4130110	RETIREMENT	46,446	45,116	45,116	47,652
4130120	MEDICAL & DENTAL INSURANCE	43,923	44,372	44,372	44,959
4130130	WORKERS COMPENSATION	403	363	363	369
4130140	LONG-TERM DISABILITY	2,440	2,311	2,311	3,005
4130150	UNEMPLOYMENT	1,079	1,041	1,041	1,102
4130160	VEHICLE ALLOWANCE	3,857	3,857	3,857	3,857
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	55	55	55	55
4215000	MEMBERSHIPS	215	575	575	575
4240000	OFFICE SUPPLIES	3,280	5,188	5,188	5,188
4330000	TRAINING	742	1,400	1,400	1,400
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL TREASURY	**320,361**	**313,311**	**313,158**	**329,200**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**316,069**	**306,093**	**305,940**	**321,982**
OPERATING EXPENSES	**4,292**	**7,218**	**7,218**	**7,218**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**320,361**	**313,311**	**313,158**	**329,200**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	74,812	71,551	71,551	71,551
4110030	SICK LEAVE BUYOUT	67	300	471	500
4130110	RETIREMENT	14,604	14,080	14,080	14,083
4130120	MEDICAL & DENTAL INSURANCE	10,505	10,091	10,091	10,679
4130130	WORKERS COMPENSATION	139	125	125	120
4130140	LONG-TERM DISABILITY	843	794	794	976
4130150	UNEMPLOYMENT	373	358	358	358
4130160	VEHICLE ALLOWANCE	335	335	335	335
OPERATING EXPENSES					
4215000	MEMBERSHIPS	245	215	215	215
4240000	OFFICE SUPPLIES	22	0	0	0
4310000	PROFESSIONAL & TECHNICAL	1,967	1,925	1,925	2,600
4330000	TRAINING	989	1,850	1,850	1,850
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL BUDGET	**104,901**	**101,624**	**101,795**	**103,267**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**101,678**	**97,634**	**97,805**	**98,602**
OPERATING EXPENSES	**3,223**	**3,990**	**3,990**	**4,665**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**104,901**	**101,624**	**101,795**	**103,267**

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.
- Use cross-functional teams for all major procurements.
- Provide increased procurement auditing to reduce non-compliant "maverick" buying.
- Identify reliable alternate sources of supply to meet the City's requirements.
- Provide oversight, guidance, education, and training on the City's purchasing policies and procedures.
- Develop a "kinder-gentler" relationship with all persons who deal with the City's procurement system.

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.
- Conduct at least three informal purchasing audits of departmental procurements.
- Provide two or more training sessions regarding purchasing policies and procedures.

PURCHASING
10414105

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	91,990	88,097	88,097	86,444
4110030	SICK LEAVE BUYOUT	504	500	623	600
4130110	RETIREMENT	17,645	17,010	17,010	16,693
4130120	MEDICAL & DENTAL INSURANCE	9,381	8,756	8,756	8,907
4130130	WORKERS COMPENSATION	171	154	154	144
4130140	LONG-TERM DISABILITY	1,036	978	978	1,180
4130150	UNEMPLOYMENT	459	440	440	433
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	817	850	850	850
4330000	TRAINING	75	300	300	300
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PURCHASING	**122,078**	**117,085**	**117,208**	**115,551**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**121,186**	**115,935**	**116,058**	**114,401**
OPERATING EXPENSES	**892**	**1,150**	**1,150**	**1,150**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**122,078**	**117,085**	**117,208**	**115,551**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	58,359	57,692	57,692	51,993
4110001	SALARIES PART/SEASONAL	2,216	0	0	0
4110030	SICK LEAVE BUYOUT	0	200	0	100
4130110	RETIREMENT	11,413	11,138	11,138	10,037
4130120	MEDICAL & DENTAL INSURANCE	10,710	11,362	11,362	10,265
4130130	WORKERS COMPENSATION	114	101	101	87
4130140	LONG-TERM DISABILITY	661	640	640	709
4130150	UNEMPLOYMENT	304	288	288	260
OPERATING EXPENSES					
4215000	MEMBERSHIPS	25	90	90	90
4240000	OFFICE SUPPLIES	5,530	4,500	4,500	4,350
4280000	TELEPHONE	480	0	0	0
4330000	TRAINING	388	650	650	800
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL BUSINESS LICENSING	**90,200**	**86,661**	**86,461**	**78,691**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**83,777**	**81,421**	**81,221**	**73,451**
OPERATING EXPENSES	**6,423**	**5,240**	**5,240**	**5,240**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**90,200**	**86,661**	**86,461**	**78,691**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	37,851	59,701	59,701	54,079
4110030	SICK LEAVE BUYOUT	432	400	322	300
4130110	RETIREMENT	6,769	11,528	11,528	10,442
4130120	MEDICAL & DENTAL INSURANCE	7,737	13,724	13,724	13,023
4130130	WORKERS COMPENSATION	62	104	104	90
4130140	LONG-TERM DISABILITY	402	663	663	737
4130150	UNEMPLOYMENT	176	299	299	271
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	90	90	90
4240000	OFFICE SUPPLIES	3,406	4,500	4,500	4,350
4252000	COMPUTER	3,799	0	0	0
4260000	BUILDING & GROUNDS	1,367	0	0	0
4330000	TRAINING	0	650	650	800
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL BUSINESS LICENSING	**62,001**	**91,659**	**91,581**	**84,182**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**53,429**	**86,419**	**86,341**	**78,942**
OPERATING EXPENSES	**8,572**	**5,240**	**5,240**	**5,240**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**62,001**	**91,659**	**91,581**	**84,182**

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.

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	297,156	289,507	289,507	227,433
4110001	SALARIES PART/SEASONAL	0	14,118	14,118	14,118
4110003	OVERTIME	869	4,000	4,000	4,000
4110030	SICK LEAVE BUYOUT	627	600	979	1,000
4110100	ON CALL SALARIES	3,200	3,235	3,235	3,235
4130110	RETIREMENT	59,873	60,828	60,828	48,651
4130120	MEDICAL & DENTAL INSURANCE	49,352	52,056	52,056	38,959
4130130	WORKERS COMPENSATION	2,157	2,037	2,037	1,676
4130140	LONG-TERM DISABILITY	3,340	3,214	3,214	3,102
4130150	UNEMPLOYMENT	1,480	1,518	1,518	1,208
4130160	VEHICLE ALLOWANCE	1,397	1,398	1,398	1,398
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	500	500	500
4240000	OFFICE SUPPLIES	122,434	148,450	148,450	152,900
4250000	EQUIPMENT SUPPLIES & MAINT.	5,747	4,300	4,300	4,300
4250010	UNIFORMS	1,426	1,660	1,660	1,660
4255000	FLEET O&M CHARGE	18,764	18,167	18,167	7,996
4280000	TELEPHONE	3,031	1,668	1,668	1,668
4310000	PROFESSIONAL & TECHNICAL	1,579	0	0	0
4330000	TRAINING	654	800	800	800
4540000	BANK CHARGES	100,671	115,000	115,000	115,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL UTILITY BILLING	**673,757**	**723,056**	**723,435**	**629,604**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**419,451**	**432,511**	**432,890**	**344,780**
OPERATING EXPENSES	**254,306**	**290,545**	**290,545**	**284,824**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**673,757**	**723,056**	**723,435**	**629,604**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
TRANSFERS OUT					
4920000	FLEET FUND	168,746	56,000	56,000	0
4927000	STONE CREEK FUND	3,200	43,834	43,834	0
4944000	ROAD CAPITAL FUND	2,013,590	1,900,000	1,934,879	1,928,545
4960000	BUILDING AUTHORITY FUND	712,058	0	0	0
4980000	WESTERN STAMPEDE FUND	27,000	27,000	27,000	0
	TOTAL TRANSFERS OUT	**2,924,594**	**2,026,834**	**2,061,713**	**1,928,545**

FUNCTIONAL SUMMARY

TRANSFERS OUT	**2,924,594**	**2,026,834**	**2,061,713**	**1,928,545**
TOTAL FUNCTIONAL AREAS	**2,924,594**	**2,026,834**	**2,061,713**	**1,928,545**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3110000	PROPERTY TAXES	10,034	10,116	10,116	10,047
3120000	DELINQUENT TAXES	0	170	170	0
3160000	MOTOR VEHICLE TAXES	1,438	800	800	800
3190000	PENALTY & INT ON DEL TAX	4	20	20	20
3610000	INTEREST EARNINGS	91	0	0	0
3871000	CONTRIB. FROM FUND BALANCE	0	1,300	0	1,789
TOTAL FAIRWAY EST. FUND REVENUES		11,567	12,406	11,106	12,656

FAIRWAY ESTATES SPECIAL SERVICE REC. DISTRICT 25

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	7,195	1,500	1,500	1,500
4270000	UTILITIES	2,797	3,245	3,245	3,342
4621000	MISCELLANEOUS SERVICES	938	7,661	7,661	7,814
	TOTAL FAIRWAY ESTATES	**10,930**	**12,406**	**12,406**	**12,656**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**10,930**	**12,406**	**12,406**	**12,656**
TOTAL FUNCTIONAL AREAS	**10,930**	**12,406**	**12,406**	**12,656**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3610000	INTEREST EARNINGS	336	0	0	0
3873000	TRANSFER FROM RDA FUND	201,617	201,617	201,617	201,617
TOTAL KRAFTMAID S.I.D. FUND REVENUES		201,953	201,617	201,617	201,617

KRAFTMAID SPECIAL IMPROVEMENT DISTRICT 29

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	0	0	0
OPERATING EXPENSES					
4820000	INTEREST	200,117	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.	**200,117**	**201,617**	**201,617**	**201,617**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**0**
OPERATING EXPENSES	**200,117**	**201,617**	**201,617**	**201,617**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**200,117**	**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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3610000	INTEREST EARNINGS	9,027	10,000	10,000	7,000
3622000	CITY HALL LEASE	444,563	447,950	447,950	445,355
3628000	FIRE STATION 53 LEASE	267,495	261,270	261,270	264,680
TOTAL BUILDING AUTH. FUND REVENUES		721,085	719,220	719,220	717,035

BUILDING AUTHORITY 42

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES					
4810000	PRINCIPAL	505,000	525,000	525,000	550,000
4820000	INTEREST	204,058	181,220	181,220	157,035
4830000	AGENTS FEE	2,600	3,000	3,000	3,000
4890000	CONT TO FUND BALANCE	0	10,000	0	7,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL BUILDING AUTHORITY	**711,658**	**719,220**	**709,220**	**717,035**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**711,658**	**719,220**	**709,220**	**717,035**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**711,658**	**719,220**	**709,220**	**717,035**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3110000	PROPERTY TAXES	823,619	823,811	823,811	302,197
3130000	SALES TAX	1,295,355	1,822,300	1,822,300	948,153
3610000	INTEREST EARNINGS	24,823	30,440	30,440	22,943
3643000	SALE OF LAND	234,834	0	0	0
3874047	TRANSFER FROM BLDGS CAPIT	0	0	0	518,724
3875000	PRIOR YEARS RESERVES	0	1,018,501	0	850,422
TOTAL CAPITAL SUPP. FUND REVENUES		2,378,631	3,695,052	2,676,551	2,642,439

CAPITAL SUPPORT 43410001

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES					
4310000	PROFESSIONAL & TECHNICAL	67,840	0	0	0
4738005	SUGAR FACTORY PROPERTY	0	400,000	350,000	0
4738038	LIBRARY	26,630	650,000	650,000	0
4810000	PRINCIPAL	1,995,000	2,095,000	2,095,000	2,200,000
4820000	INTEREST	628,539	546,052	546,052	438,439
4830000	AGENTS FEE	3,250	4,000	4,000	4,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4990000	GENERAL FUND	840,000	0	0	0
	TOTAL CAPITAL SUPPORT	**3,561,259**	**3,695,052**	**3,645,052**	**2,642,439**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**2,721,259**	**3,695,052**	**3,645,052**	**2,642,439**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**840,000**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**3,561,259**	**3,695,052**	**3,645,052**	**2,642,439**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	122,260	133,127	133,127	130,938
4110003	OVERTIME	44	0	0	0
4110030	SICK LEAVE BUYOUT	585	600	591	600
4110100	ON CALL SALARIES	131	0	0	0
4130110	RETIREMENT	23,609	25,757	25,757	25,300
4130120	MEDICAL & DENTAL INSURANCE	13,584	14,812	14,812	21,937
4130130	WORKERS COMPENSATION	2,150	2,357	2,357	1,949
4130140	LONG-TERM DISABILITY	1,390	1,478	1,478	1,786
4130150	UNEMPLOYMENT	618	666	666	655
4130160	VEHICLE ALLOWANCE	1,398	1,398	1,398	1,398
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	148	148	148
4215000	MEMBERSHIPS	0	26	26	26
4240000	OFFICE SUPPLIES	227	502	502	502
4250000	EQUIPMENT SUPPLIES & MAINT.	2,923	18,810	18,810	18,810
4280000	TELEPHONE	662	1,103	1,103	1,103
4285000	NETWORK COMMUNICATIONS	117,189	176,935	176,935	170,935
4310000	PROFESSIONAL & TECHNICAL	0	1,800	1,800	1,800
4314000	INFO. SYSTEM CONTRACTS	233,527	271,100	271,100	271,100
4330000	TRAINING	629	1,500	1,500	3,000
4480000	DEPARTMENT SUPPLIES	0	113	113	113
CAPITAL OUTLAYS					
4748000	SERVER REPLACEMENT	0	0	0	0
	TOTAL IT SYSTEMS	**520,926**	**652,232**	**652,223**	**652,100**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**165,769**	**180,195**	**180,186**	**184,563**
OPERATING EXPENSES	**355,157**	**472,037**	**472,037**	**467,537**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**520,926**	**652,232**	**652,223**	**652,100**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	91,648	90,524	90,524	89,682
4110003	OVERTIME	262	0	0	0
4110030	SICK LEAVE BUYOUT	590	600	360	400
4110100	ON CALL SALARIES	416	0	0	0
4130110	RETIREMENT	17,828	17,535	17,535	17,335
4130120	MEDICAL & DENTAL INSURANCE	12,380	11,809	11,809	14,971
4130130	WORKERS COMPENSATION	1,593	1,579	1,579	1,316
4130140	LONG-TERM DISABILITY	1,049	1,005	1,005	1,223
4130150	UNEMPLOYMENT	466	453	453	448
4130160	VEHICLE ALLOWANCE	1,398	1,398	1,398	1,398
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	148	148	148
4215000	MEMBERSHIPS	0	26	26	26
4240000	OFFICE SUPPLIES	114	502	502	502
4250000	EQUIPMENT SUPPLIES & MAINT.	4,347	18,810	18,810	18,810
4252500	WORKSTATION REPLACEMENT	75,057	170,000	170,000	170,000
4256100	COPIER MAINTENANCE	12,915	19,235	19,235	19,235
4280000	TELEPHONE	966	1,103	1,103	1,103
4330000	TRAINING	450	1,500	1,500	3,000
4480000	DEPARTMENT SUPPLIES	0	113	113	113
CAPITAL OUTLAYS					
4748000	SERVER REPLACEMENT	0	0	0	0
	TOTAL IT HARDWARE	**221,479**	**336,340**	**336,100**	**339,710**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**127,630**	**124,903**	**124,663**	**126,773**
OPERATING EXPENSES	**93,849**	**211,437**	**211,437**	**212,937**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**221,479**	**336,340**	**336,100**	**339,710**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	126,251	115,784	115,784	115,447
4110003	OVERTIME	569	4,185	4,185	4,185
4110030	SICK LEAVE BUYOUT	867	900	416	400
4110100	ON CALL SALARIES	857	0	0	0
4130110	RETIREMENT	24,648	22,475	22,475	22,368
4130120	MEDICAL & DENTAL INSURANCE	20,937	18,840	18,840	21,040
4130130	WORKERS COMPENSATION	1,786	1,600	1,600	1,346
4130140	LONG-TERM DISABILITY	1,450	1,285	1,285	1,575
4130150	UNEMPLOYMENT	643	579	579	577
4130160	VEHICLE ALLOWANCE	1,398	1,398	1,398	1,398
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	148	148	148
4215000	MEMBERSHIPS	0	26	26	26
4240000	OFFICE SUPPLIES	101	502	502	502
4256200	COPIER TONER	15,993	20,900	20,900	20,900
4280000	TELEPHONE	910	1,103	1,103	1,103
4330000	TRAINING	450	1,500	1,500	3,000
4480000	DEPARTMENT SUPPLIES	0	113	113	113
CAPITAL OUTLAYS					
4748000	SERVER REPLACEMENT	0	0	0	0
	TOTAL IT TECHNICAL SUPPORT	**196,860**	**191,338**	**190,854**	**194,128**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**179,406**	**167,046**	**166,562**	**168,336**
OPERATING EXPENSES	**17,454**	**24,292**	**24,292**	**25,792**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**196,860**	**191,338**	**190,854**	**194,128**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	97,778	97,636	97,636	97,636
4110030	SICK LEAVE BUYOUT	1,008	1,000	829	900
4130110	RETIREMENT	18,735	18,879	18,879	18,877
4130120	MEDICAL & DENTAL INSURANCE	13,618	14,163	14,163	15,093
4130130	WORKERS COMPENSATION	1,679	1,709	1,709	1,438
4130140	LONG-TERM DISABILITY	1,099	1,084	1,084	1,332
4130150	UNEMPLOYMENT	486	488	488	488
4130160	VEHICLE ALLOWANCE	1,397	1,398	1,398	1,398
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	148	148	148
4215000	MEMBERSHIPS	0	26	26	26
4240000	OFFICE SUPPLIES	101	502	502	502
4280000	TELEPHONE	966	1,103	1,103	1,103
4310000	PROFESSIONAL & TECHNICAL	0	1,800	1,800	1,800
4330000	TRAINING	500	1,500	1,500	3,000
4480000	DEPARTMENT SUPPLIES	0	113	113	113
CAPITAL OUTLAYS					
4748000	SERVER REPLACEMENT	0	0	0	0
	TOTAL SOFTWARE & DATABASE	**137,367**	**141,549**	**141,378**	**143,854**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**135,800**	**136,357**	**136,186**	**137,162**
OPERATING EXPENSES	**1,567**	**5,192**	**5,192**	**6,692**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**137,367**	**141,549**	**141,378**	**143,854**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	56,516	48,682	48,682	48,682
4110001	SALARIES PART/SEASONAL	2,976	3,133	3,133	3,133
4110030	SICK LEAVE BUYOUT	1,020	200	170	200
4130110	RETIREMENT	9,475	9,714	9,714	9,714
4130120	MEDICAL & DENTAL INSURANCE	1,934	8,129	8,129	8,468
4130130	WORKERS COMPENSATION	946	654	654	554
4130140	LONG-TERM DISABILITY	522	540	540	664
4130150	UNEMPLOYMENT	249	259	259	259
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	439	700	700	850
4215000	MEMBERSHIPS	1,530	1,530	1,530	1,200
4240000	OFFICE SUPPLIES	857	2,320	2,320	2,320
4310000	PROFESSIONAL & TECHNICAL	2,893	2,872	2,872	2,872
4330000	TRAINING	3,567	3,700	3,700	3,700
4610130	EDUCATIONAL ASSISTANCE	9,834	18,000	18,000	18,000
CAPITAL OUTLAYS					
4740102	OFFICE & FURNISHING	0	0	0	0
	TOTAL EMPLOYEE DEV. & REL.	**92,758**	**100,433**	**100,403**	**100,616**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**73,638**	**71,311**	**71,281**	**71,674**
OPERATING EXPENSES	**19,120**	**29,122**	**29,122**	**28,942**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**92,758**	**100,433**	**100,403**	**100,616**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	66,131	55,008	55,008	55,008
4110001	SALARIES PART/SEASONAL	5,952	6,266	6,266	6,266
4110030	SICK LEAVE BUYOUT	217	200	57	100
4130110	RETIREMENT	13,075	11,215	11,215	11,214
4130120	MEDICAL & DENTAL INSURANCE	3,964	4,696	4,696	4,567
4130130	WORKERS COMPENSATION	401	295	295	258
4130140	LONG-TERM DISABILITY	732	611	611	750
4130150	UNEMPLOYMENT	354	306	306	306
OPERATING EXPENSES					
4220000	PUBLIC NOTICES	2,134	3,000	3,000	5,000
4240000	OFFICE SUPPLIES	1,302	2,053	2,053	2,053
4610170	RECOGNITION & WELLNESS	468	2,000	2,000	2,000
CAPITAL OUTLAYS					
4740102	OFFICE & FURNISHING	0	0	0	0
	TOTAL RECRUITING & RET.	**94,730**	**85,650**	**85,507**	**87,522**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**90,826**	**78,597**	**78,454**	**78,469**
OPERATING EXPENSES	**3,904**	**7,053**	**7,053**	**9,053**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**94,730**	**85,650**	**85,507**	**87,522**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	75,253	25,923	25,923	25,923
4110001	SALARIES PART/SEASONAL	5,952	6,266	6,266	6,266
4110030	SICK LEAVE BUYOUT	681	200	57	100
4130110	RETIREMENT	14,889	5,602	5,602	5,600
4130120	MEDICAL & DENTAL INSURANCE	10,529	3,206	3,206	3,259
4130130	WORKERS COMPENSATION	1,204	244	244	210
4130140	LONG-TERM DISABILITY	837	288	288	354
4130150	UNEMPLOYMENT	401	161	161	161
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	368	405	405	405
4240000	OFFICE SUPPLIES	6	627	627	627
4310000	PROFESSIONAL & TECHNICAL	0	0	0	41,500
4610080	DRUG TESTING	5,725	5,300	5,300	5,300
CAPITAL OUTLAYS					
4740102	OFFICE & FURNISHING	0	0	0	0
	TOTAL BENEFITS	**115,845**	**48,222**	**48,079**	**89,705**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**109,746**	**41,890**	**41,747**	**41,873**
OPERATING EXPENSES	**6,099**	**6,332**	**6,332**	**47,832**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**115,845**	**48,222**	**48,079**	**89,705**

Justice Court

Justice Court.....135

COURTS

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	678,464	690,102	675,220	680,426
OPERATING EXPENSES	118,686	140,177	129,640	136,405
TOTAL FUNCTIONAL AREAS	797,150	830,279	804,860	816,831
PROGRAM SUMMARY				
JUSTICE COURT	797,150	830,279	804,860	816,831
TOTAL COURTS	797,150	830,279	804,860	816,831

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.
- 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.
- The Court has experienced a dramatic increase in small claims filings since they can no longer be filed in the District Court. This increase has had a significant impact upon the clerks who must enter and track these cases into the computer system. This has also created a backlog in calendaring. This backlog will need to be monitored and evaluated over the next year.

JUSTICE COURT
10412101

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	475,152	473,673	462,400	459,945
4110003	OVERTIME	0	8,500	3,506	8,500
4110030	SICK LEAVE BUYOUT	1,148	1,200	1,649	1,600
4130110	RETIREMENT	93,188	94,076	91,018	91,432
4130120	MEDICAL & DENTAL INSURANCE	94,817	98,610	102,244	104,014
4130130	WORKERS COMPENSATION	882	827	778	771
4130140	LONG-TERM DISABILITY	5,329	5,258	5,714	6,274
4130150	UNEMPLOYMENT	2,358	2,368	2,321	2,300
4130160	VEHICLE ALLOWANCE	5,590	5,590	5,590	5,590
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	641	660	660	660
4215000	MEMBERSHIPS	460	735	735	735
4240000	OFFICE SUPPLIES	19,158	22,000	22,000	22,000
4250000	EQUIPMENT SUPPLIES & MAINT.	325	4,617	4,500	1,265
4250010	UNIFORMS	198	250	250	250
4280000	TELEPHONE	1,187	2,020	1,600	1,600
4310000	PROFESSIONAL & TECHNICAL	27,742	30,000	30,000	30,000
4311000	JURY	814	2,500	2,500	2,500
4330000	TRAINING	3,157	7,395	7,395	7,395
4610007	LEGAL DEFENDERS	65,004	70,000	60,000	70,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL JUSTICE COURT	**797,150**	**830,279**	**804,860**	**816,831**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**678,464**	**690,102**	**675,220**	**680,426**
OPERATING EXPENSES	**118,686**	**140,177**	**129,640**	**136,405**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**797,150**	**830,279**	**804,860**	**816,831**

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POLICE DEPARTMENT

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	11,825,789	12,319,593	11,954,590	12,170,876
OPERATING EXPENSES	2,052,577	2,256,460	2,089,143	2,011,510
TOTAL FUNCTIONAL AREAS	13,878,366	14,576,053	14,043,733	14,182,386
PROGRAM SUMMARY				
POLICE ADMINISTRATION	1,439,660	1,446,495	1,438,812	1,345,456
INVESTIGATIONS DIVISION				
GENERAL INVESTIGATIONS	1,535,256	1,535,717	1,561,083	1,523,773
VICTIM ASSISTANCE	125,937	127,748	127,548	125,654
JUVENILE	809,979	831,729	803,094	803,607
POLICE SPECIAL OPERATIONS	474,876	578,196	579,015	586,214
TOTAL INVESTIGATIONS	2,946,048	3,073,390	3,070,740	3,039,248
SUPPORT SERVICES DIVISION				
POLICE RECORDS	593,268	610,488	609,538	606,458
BUILDING SECURITY	325,987	342,294	343,034	348,086
EVIDENCE	150,497	149,064	149,024	146,175
WARRANTS	230,495	233,568	233,460	232,599
POLICE TRAINING	329,795	333,208	333,848	324,897
TOTAL SUPPORT SERVICES	1,630,042	1,668,622	1,668,904	1,658,215
LINE SERVICES DIVISION				
PATROL	5,014,180	5,304,331	4,801,684	4,956,229
TRAFFIC	777,837	810,478	788,709	809,448
CODE ENF./COMM. POLICING	613,680	596,535	596,955	674,722
CRIME PREVENTION	181,569	178,696	179,517	184,506
K-9 UNIT	224,203	173,092	174,187	283,136
CROSSING GUARDS	472,607	513,792	513,830	494,174
SWAT	162,018	180,688	180,696	158,345
ANIMAL CONTROL	416,522	629,934	629,699	578,907
TOTAL LINES SERVICES	7,862,616	8,387,546	7,865,277	8,139,467
TOTAL POLICE	13,878,366	14,576,053	14,043,733	14,182,386

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	270,796	270,375	323,513	270,375
4110003	OVERTIME	0	500	249	500
4110030	SICK LEAVE BUYOUT	2,863	2,900	2,477	2,500
4110100	ON CALL SALARIES	0	0	4,008	0
4130110	RETIREMENT	57,269	62,894	71,303	63,354
4130120	MEDICAL & DENTAL INSURANCE	37,600	39,104	48,992	41,464
4130130	WORKERS COMPENSATION	2,388	2,083	2,675	2,082
4130140	LONG-TERM DISABILITY	3,043	3,001	4,014	3,688
4130150	UNEMPLOYMENT	1,347	1,352	1,619	1,352
4130170	UNIFORM ALLOWANCE	720	720	720	0
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	3,509	3,205	3,000	3,205
4215000	MEMBERSHIPS	1,110	1,020	1,200	1,020
4240000	OFFICE SUPPLIES	19,860	21,650	16,000	21,650
4250000	EQUIPMENT SUPPLIES & MAINT.	71,487	101,237	91,000	23,800
4252000	COMPUTER	80,760	114,147	81,000	76,704
4255000	FLEET O&M CHARGE	4,691	4,542	4,542	3,887
4259000	POLICE VEHICLE EQUIPMENT	110,914	1,940	2,000	0
4280000	TELEPHONE	86,299	84,650	76,000	84,650
4310000	PROFESSIONAL & TECHNICAL	667,898	695,865	670,000	693,915
4330000	TRAINING	1,841	4,760	2,500	4,760
4459000	FIREARMS RANGE	12,033	13,250	13,000	13,250
4480000	DEPT SUPPLIES	2,513	5,300	3,000	5,300
4480020	FED ASSET SHARING PROGRAM	719	11,700	16,000	27,700
4510000	INSURANCE	0	300	0	300
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL POLICE ADMINISTRATION	**1,439,660**	**1,446,495**	**1,438,812**	**1,345,456**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**376,026**	**382,929**	**459,570**	**385,315**
OPERATING EXPENSES	**1,063,634**	**1,063,566**	**979,242**	**960,141**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**1,439,660**	**1,446,495**	**1,438,812**	**1,345,456**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	954,594	921,476	962,098	918,492
4110003	OVERTIME	46,133	51,996	30,000	51,996
4110005	TRAFFIC ENFORCEMENT	0	0	1,090	0
4110007	DUI ENFORCEMENT	408	0	762	0
4110030	SICK LEAVE BUYOUT	7,871	7,900	6,765	6,800
4110100	ON CALL SALARIES	6,066	7,700	6,509	7,700
4130110	RETIREMENT	243,054	251,482	262,471	253,297
4130120	MEDICAL & DENTAL INSURANCE	158,817	162,625	169,847	171,804
4130130	WORKERS COMPENSATION	16,101	13,192	13,791	13,098
4130140	LONG-TERM DISABILITY	10,850	10,228	11,948	12,528
4130150	UNEMPLOYMENT	4,805	4,607	4,819	4,592
4130170	UNIFORM ALLOWANCE	7,783	10,080	7,897	0
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	177	740	300	740
4215000	MEMBERSHIPS	200	350	200	350
4250000	EQUIPMENT SUPPLIES & MAINT.	7,918	18,980	11,000	18,980
4250010	UNIFORMS	1,532	1,800	1,500	0
4255000	FLEET O&M CHARGE	65,674	63,586	63,586	54,421
4310000	PROFESSIONAL & TECHNICAL	2,568	5,000	2,000	5,000
4330000	TRAINING	705	3,975	4,500	3,975
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL GEN. INVESTIGATIONS	**1,535,256**	**1,535,717**	**1,561,083**	**1,523,773**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**1,456,482**	**1,441,286**	**1,477,997**	**1,440,307**
OPERATING EXPENSES	**78,774**	**94,431**	**83,086**	**83,466**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**1,535,256**	**1,535,717**	**1,561,083**	**1,523,773**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	87,561	87,278	87,278	87,278
4110003	OVERTIME	596	0	0	0
4110030	SICK LEAVE BUYOUT	212	200	0	100
4110100	ON CALL SALARIES	540	0	0	0
4130110	RETIREMENT	16,973	16,917	16,917	16,916
4130120	MEDICAL & DENTAL INSURANCE	5,765	7,448	7,448	6,543
4130130	WORKERS COMPENSATION	949	816	816	816
4130140	LONG-TERM DISABILITY	995	969	969	1,190
4130150	UNEMPLOYMENT	440	436	436	436
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	440	1,000	1,000	1,000
4255000	FLEET O&M CHARGE	9,382	9,084	9,084	7,775
4310000	PROFESSIONAL & TECHNICAL	2,084	3,400	3,400	3,400
4330000	TRAINING	0	200	200	200
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL VICTIM ASSISTANCE	**125,937**	**127,748**	**127,548**	**125,654**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**114,031**	**114,064**	**113,864**	**113,279**
OPERATING EXPENSES	**11,906**	**13,684**	**13,684**	**12,375**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**125,937**	**127,748**	**127,548**	**125,654**

POLICE DEPARTMENT

INVESTIGATIONS & SUPPORT SERVICES

JUVENILE BUREAU

PURPOSE

To provide a police presence in all public schools in 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, and conduct follow-up investigations on child abuse cases.

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 who 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.
- Measure and compare cases received with cases solved.

JUVENILE
10421104

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	496,923	496,640	486,976	478,622
4110003	OVERTIME	2,638	5,826	3,247	5,826
4110005	TRAFFIC ENFORCEMENT	1,420	0	234	0
4110007	DUI ENFORCEMENT	2,419	0	0	0
4110030	SICK LEAVE BUYOUT	1,841	1,800	2,855	2,900
4110100	ON CALL SALARIES	1,116	0	152	0
4130110	RETIREMENT	131,116	147,657	133,665	144,179
4130120	MEDICAL & DENTAL INSURANCE	94,670	96,978	99,720	103,105
4130130	WORKERS COMPENSATION	8,882	7,751	7,449	7,345
4130140	LONG-TERM DISABILITY	5,573	5,513	6,019	6,528
4130150	UNEMPLOYMENT	2,467	2,483	2,427	2,393
4130170	UNIFORM ALLOWANCE	2,382	6,480	1,974	0
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	15,245	15,500	15,400	15,500
4250010	UNIFORMS	433	2,000	600	0
4255000	FLEET O&M CHARGE	42,219	40,876	40,876	34,984
4330000	TRAINING	635	2,225	1,500	2,225
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL JUVENILE	**809,979**	**831,729**	**803,094**	**803,607**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**751,447**	**771,128**	**744,718**	**750,898**
OPERATING EXPENSES	**58,532**	**60,601**	**58,376**	**52,709**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**809,979**	**831,729**	**803,094**	**803,607**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	276,325	322,596	322,596	320,815
4110003	OVERTIME	31,519	45,173	45,173	51,969
4110030	SICK LEAVE BUYOUT	2,008	2,000	2,819	2,800
4110100	ON CALL SALARIES	155	0	0	0
4130110	RETIREMENT	74,091	96,391	96,391	97,157
4130120	MEDICAL & DENTAL INSURANCE	52,034	65,804	65,804	69,172
4130130	WORKERS COMPENSATION	4,807	5,021	5,021	4,923
4130140	LONG-TERM DISABILITY	3,014	3,581	3,581	4,376
4130150	UNEMPLOYMENT	1,332	1,613	1,613	1,604
4130170	UNIFORM ALLOWANCE	3,352	3,600	3,600	3,600
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	2,376	2,250	2,250	2,250
4255000	FLEET O&M CHARGE	18,764	18,167	18,167	15,548
4452000	SPECIAL OPERATIONS	5,099	12,000	12,000	12,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL POLICE SPECIAL OPS.	**474,876**	**578,196**	**579,015**	**586,214**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**448,637**	**545,779**	**546,598**	**556,416**
OPERATING EXPENSES	**26,239**	**32,417**	**32,417**	**29,798**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**474,876**	**578,196**	**579,015**	**586,214**

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.
- 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	362,248	357,112	357,112	355,598
4110001	SALARIES PART/SEASONAL	69,899	71,319	71,319	67,851
4110003	OVERTIME	4,098	13,603	13,603	13,603
4110030	SICK LEAVE BUYOUT	2,154	2,200	1,250	1,300
4110100	ON CALL SALARIES	1,622	2,300	2,300	2,300
4130110	RETIREMENT	78,256	77,106	77,106	76,619
4130120	MEDICAL & DENTAL INSURANCE	62,240	73,361	73,361	76,250
4130130	WORKERS COMPENSATION	1,404	771	771	1,023
4130140	LONG-TERM DISABILITY	4,150	3,928	3,928	4,806
4130150	UNEMPLOYMENT	2,189	2,126	2,126	2,101
4130170	UNIFORM ALLOWANCE	254	0	0	0
OPERATING EXPENSES					
4250010	UNIFORMS	63	1,000	1,000	0
4255000	FLEET O&M CHARGE	4,691	4,542	4,542	3,887
4330000	TRAINING	0	1,120	1,120	1,120
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL POLICE RECORDS	**593,268**	**610,488**	**609,538**	**606,458**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**588,514**	**603,826**	**602,876**	**601,451**
OPERATING EXPENSES	**4,754**	**6,662**	**6,662**	**5,007**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**593,268**	**610,488**	**609,538**	**606,458**

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. They ensure policy, code and compliance are followed.

GOALS

- Ensure appropriate security for the justice court.
- Work with installer, 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.
- Quarterly auditing of measurable tasks.
- Bi-annual audits on reports and other tasks in area of responsibility.

BUILDING SECURITY
10421107

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	219,343	220,455	220,455	220,455
4110003	OVERTIME	3,672	2,720	2,720	2,720
4110030	SICK LEAVE BUYOUT	949	900	1,640	1,700
4110050	ADDITIONAL PAY	132	0	0	0
4110100	ON CALL SALARIES	104	0	0	0
4130110	RETIREMENT	45,137	51,382	51,382	51,738
4130120	MEDICAL & DENTAL INSURANCE	31,915	32,790	32,790	40,599
4130130	WORKERS COMPENSATION	3,986	3,437	3,437	3,383
4130140	LONG-TERM DISABILITY	2,503	2,447	2,447	3,007
4130150	UNEMPLOYMENT	1,107	1,102	1,102	1,102
4130170	UNIFORM ALLOWANCE	362	720	720	0
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	5,321	15,332	15,332	15,332
4250010	UNIFORMS	2,074	1,650	1,650	0
4255000	FLEET O&M CHARGE	9,382	9,084	9,084	7,775
4330000	TRAINING	0	275	275	275
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL BUILDING SECURITY	**325,987**	**342,294**	**343,034**	**348,086**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**309,210**	**315,953**	**316,693**	**324,704**
OPERATING EXPENSES	**16,777**	**26,341**	**26,341**	**23,382**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**325,987**	**342,294**	**343,034**	**348,086**

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.
- 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	80,374	80,175	80,175	80,175
4110001	SALARIES PART/SEASONAL	22,195	22,139	22,139	19,123
4110003	OVERTIME	971	0	0	0
4110030	SICK LEAVE BUYOUT	296	300	260	300
4110100	ON CALL SALARIES	52	0	0	0
4130110	RETIREMENT	18,972	19,486	19,486	19,306
4130120	MEDICAL & DENTAL INSURANCE	16,962	17,270	17,270	18,380
4130130	WORKERS COMPENSATION	1,661	1,450	1,450	1,114
4130140	LONG-TERM DISABILITY	902	890	890	1,094
4130150	UNEMPLOYMENT	510	512	512	496
4130170	UNIFORM ALLOWANCE	214	0	0	0
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	2,697	2,300	2,300	2,300
4255000	FLEET O&M CHARGE	4,691	4,542	4,542	3,887
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL EVIDENCE	**150,497**	**149,064**	**149,024**	**146,175**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**143,109**	**142,222**	**142,182**	**139,988**
OPERATING EXPENSES	**7,388**	**6,842**	**6,842**	**6,187**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**150,497**	**149,064**	**149,024**	**146,175**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	142,709	140,813	140,813	140,813
4110003	OVERTIME	6,322	6,660	6,660	6,660
4110030	SICK LEAVE BUYOUT	779	800	692	700
4110100	ON CALL SALARIES	67	0	0	0
4130110	RETIREMENT	38,606	41,332	41,332	41,863
4130120	MEDICAL & DENTAL INSURANCE	25,512	25,641	25,641	27,352
4130130	WORKERS COMPENSATION	2,534	2,161	2,161	2,161
4130140	LONG-TERM DISABILITY	1,590	1,563	1,563	1,921
4130150	UNEMPLOYMENT	704	704	704	704
4130170	UNIFORM ALLOWANCE	1,730	2,160	2,160	0
OPERATING EXPENSES					
4255000	FLEET O&M CHARGE	9,382	9,084	9,084	7,775
4310000	PROFESSIONAL & TECHNICAL	560	2,200	2,200	2,200
4330000	TRAINING	0	450	450	450
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL WARRANTS	**230,495**	**233,568**	**233,460**	**232,599**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**220,553**	**221,834**	**221,726**	**222,174**
OPERATING EXPENSES	**9,942**	**11,734**	**11,734**	**10,425**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**230,495**	**233,568**	**233,460**	**232,599**

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 including 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.
- 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 gauge progress.
- Measure and analyze work output from VIP program.

POLICE TRAINING
10421110

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	195,829	177,517	177,517	177,517
4110003	OVERTIME	5,153	5,400	5,400	5,400
4110030	SICK LEAVE BUYOUT	1,414	1,400	2,040	2,100
4110100	ON CALL SALARIES	112	0	0	0
4130110	RETIREMENT	49,310	48,246	48,246	48,776
4130120	MEDICAL & DENTAL INSURANCE	35,782	36,304	36,304	38,417
4130130	WORKERS COMPENSATION	3,556	2,724	2,724	2,724
4130140	LONG-TERM DISABILITY	2,231	1,970	1,970	2,421
4130150	UNEMPLOYMENT	989	888	888	888
4130170	UNIFORM ALLOWANCE	1,508	1,440	1,440	0
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	200	200	200
4250000	EQUIPMENT SUPPLIES & MAINT.	22,148	40,800	40,800	33,044
4250010	UNIFORMS	854	1,600	1,600	0
4255000	FLEET O&M CHARGE	9,382	9,084	9,084	7,775
4330000	TRAINING	696	3,235	3,235	3,235
4461000	CITIZENS ACADEMY	831	2,400	2,400	2,400
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL POLICE TRAINING	**329,795**	**333,208**	**333,848**	**324,897**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**295,884**	**275,889**	**276,529**	**278,243**
OPERATING EXPENSES	**33,911**	**57,319**	**57,319**	**46,654**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**329,795**	**333,208**	**333,848**	**324,897**

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.
- 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	249,078	355,498	355,498	340,223
4110003	OVERTIME	7,911	12,400	12,400	12,730
4110030	SICK LEAVE BUYOUT	1,859	1,900	1,665	1,700
4110100	ON CALL SALARIES	3,052	4,445	4,445	4,569
4130110	RETIREMENT	50,909	70,990	70,990	68,140
4130120	MEDICAL & DENTAL INSURANCE	47,702	84,275	84,275	82,621
4130130	WORKERS COMPENSATION	4,181	8,212	8,212	4,440
4130140	LONG-TERM DISABILITY	2,925	4,640	4,640	4,641
4130150	UNEMPLOYMENT	1,297	2,069	2,069	1,701
4130170	UNIFORM ALLOWANCE	163	0	0	0
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	150	150	150
4250000	EQUIPMENT SUPPLIES & MAINT.	6,348	15,048	15,048	10,734
4250001	ADOPTION SUPPLIES	0	3,000	3,000	3,000
4250010	UNIFORMS	3,631	8,965	8,965	7,645
4255000	FLEET O&M CHARGE	18,764	26,967	26,967	4,207
4310000	PROFESSIONAL & TECHNICAL	5,173	15,760	15,760	16,706
4310830	PET STERILIZATION	8,577	8,900	8,900	8,900
4330000	TRAINING	756	2,815	2,815	2,900
4610000	MISCELLANEOUS SUPPLIES	4,196	3,900	3,900	3,900
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ANIMAL CONTROL	**416,522**	**629,934**	**629,699**	**578,907**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**369,077**	**544,429**	**544,194**	**520,765**
OPERATING EXPENSES	**47,445**	**85,505**	**85,505**	**58,142**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**416,522**	**629,934**	**629,699**	**578,907**

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.
- 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.
- Annual audits on individual employees that focus on quality and conformity of reporting. Generate reports on findings.

PATROL
10421301

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	2,880,301	2,967,946	2,687,921	2,736,713
4110003	OVERTIME	94,763	84,031	81,000	84,031
4110005	TRAFFIC ENFORCEMENT	34,411	0	27,343	0
4110007	DUI ENFORCEMENT	29,468	75,000	29,000	75,000
4110030	SICK LEAVE BUYOUT	16,129	16,100	12,205	12,200
4110050	ADDITIONAL PAY	6,847	6,720	5,708	6,720
4110100	ON CALL SALARIES	5,578	6,000	2,754	6,000
4130110	RETIREMENT	776,330	867,814	817,395	814,259
4130120	MEDICAL & DENTAL INSURANCE	555,966	589,962	513,983	567,879
4130130	WORKERS COMPENSATION	51,068	45,386	40,959	41,412
4130140	LONG-TERM DISABILITY	38,940	32,628	33,123	36,940
4130150	UNEMPLOYMENT	13,932	14,697	13,356	13,541
4130170	UNIFORM ALLOWANCE	1,404	0	723	0
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	400	200	400
4250000	EQUIPMENT SUPPLIES & MAINT.	30,323	120,193	70,000	86,420
4250010	UNIFORMS	66,380	61,500	61,500	113,750
4255000	FLEET O&M CHARGE	394,046	381,514	381,514	326,524
4259000	POLICE VEHICLE EQUIP	10,270	25,000	15,000	25,000
4330000	TRAINING	8,024	9,440	8,000	9,440
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PATROL	**5,014,180**	**5,304,331**	**4,801,684**	**4,956,229**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**4,505,137**	**4,706,284**	**4,265,470**	**4,394,695**
OPERATING EXPENSES	**509,043**	**598,047**	**536,214**	**561,534**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**5,014,180**	**5,304,331**	**4,801,684**	**4,956,229**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	468,375	461,141	451,920	449,349
4110003	OVERTIME	16,574	14,909	16,055	14,909
4110005	TRAFFIC ENFORCEMENT	16,475	59,000	30,912	59,000
4110007	DUI ENFORCEMENT	18,798	0	12,654	0
4110030	SICK LEAVE BUYOUT	2,222	2,200	2,527	2,600
4110050	ADDITIONAL PAY	24	0	122	0
4110100	ON CALL SALARIES	370	0	60	0
4130110	RETIREMENT	127,215	137,578	134,410	135,880
4130120	MEDICAL & DENTAL INSURANCE	71,963	74,682	86,457	91,250
4130130	WORKERS COMPENSATION	8,263	7,118	6,916	6,896
4130140	LONG-TERM DISABILITY	5,182	5,119	5,588	6,129
4130150	UNEMPLOYMENT	2,294	2,306	2,253	2,247
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	2,104	9,400	2,000	9,400
4255000	FLEET O&M CHARGE	37,528	36,335	36,335	31,098
4330000	TRAINING	450	690	500	690
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL TRAFFIC	**777,837**	**810,478**	**788,709**	**809,448**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**737,755**	**764,053**	**749,874**	**768,260**
OPERATING EXPENSES	**40,082**	**46,425**	**38,835**	**41,188**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**777,837**	**810,478**	**788,709**	**809,448**

POLICE DEPARTMENT

LINE SERVICES

CODE ENFORCEMENT/COMMUNITY ORIENTED POLICING

PURPOSE

- Increase positive relationships with businesses.
- Increase positive relationships with citizenry.
- Supplement Patrol Division during times of high call volume.
- Aid the Investigations Division in mitigating crime and the criminal element.

GOALS

- 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.

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.

CODE ENFORCEMENT/ COMMUNITY POLICING 10421303

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	376,436	366,141	366,141	422,543
4110003	OVERTIME	14,311	7,836	7,836	7,836
4110005	TRAFFIC ENFORCEMENT	1,416	0	0	0
4110007	DUI ENFORCEMENT	2,117	0	0	0
4110030	SICK LEAVE BUYOUT	1,272	1,300	1,720	1,700
4110100	ON CALL SALARIES	295	0	0	0
4130110	RETIREMENT	88,211	89,996	89,996	103,395
4130120	MEDICAL & DENTAL INSURANCE	76,358	78,919	78,919	92,265
4130130	WORKERS COMPENSATION	6,774	5,688	5,688	6,484
4130140	LONG-TERM DISABILITY	4,258	4,064	4,064	5,763
4130150	UNEMPLOYMENT	1,882	1,831	1,831	2,113
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	449	1,000	1,000	1,000
4250010	UNIFORMS	2,223	2,900	2,900	0
4255000	FLEET O&M CHARGE	37,528	36,335	36,335	31,098
4330000	TRAINING	150	525	525	525
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CODE ENF./COMM. POL.	**613,680**	**596,535**	**596,955**	**674,722**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**573,330**	**555,775**	**556,195**	**642,099**
OPERATING EXPENSES	**40,350**	**40,760**	**40,760**	**32,623**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**613,680**	**596,535**	**596,955**	**674,722**

POLICE DEPARTMENT

LINE SERVICES

CRIME PREVENTION

PURPOSE

The WJPD Crime Prevention Unit is tasked with preventing crime in West Jordan by developing community relationships and using them to administer community prevention programs. This unit can be termed as the community education wing of the police department. These programs include Neighborhood Watch, Good Landlord Program, Business Watch, and children's programs such as McGruff House. The programs are used as practical tools for reaching out to the community and helping our citizens and businesses to avoid crime before it occurs.

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	113,791	111,752	111,752	114,858
4110003	OVERTIME	2,419	0	0	0
4110007	DUI ENFORCEMENT	228	0	0	0
4110030	SICK LEAVE BUYOUT	47	100	921	900
4110100	ON CALL SALARIES	109	0	0	0
4130110	RETIREMENT	23,183	23,473	23,473	24,492
4130120	MEDICAL & DENTAL INSURANCE	22,923	23,721	23,721	25,837
4130130	WORKERS COMPENSATION	2,024	1,727	1,727	1,763
4130140	LONG-TERM DISABILITY	1,271	1,240	1,240	1,567
4130150	UNEMPLOYMENT	562	559	559	574
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	50	50	50
4250010	UNIFORMS	270	300	300	0
4255000	FLEET O&M CHARGE	9,382	9,084	9,084	7,775
4330000	TRAINING	235	390	390	390
4460000	CRIME/FIRE PREVENTION	5,125	6,300	6,300	6,300
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CRIME PREVENTION	**181,569**	**178,696**	**179,517**	**184,506**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**166,557**	**162,572**	**163,393**	**169,991**
OPERATING EXPENSES	**15,012**	**16,124**	**16,124**	**14,515**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**181,569**	**178,696**	**179,517**	**184,506**

POLICE DEPARTMENT
LINE SERVICES
K-9

PURPOSE
The K-9 Unit is a 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 are 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	127,801	90,750	90,750	159,709
4110003	OVERTIME	5,205	6,000	6,000	6,000
4110005	TRAFFIC ENFORCEMENT	2,842	0	0	0
4110007	DUI ENFORCEMENT	1,179	0	0	0
4110030	SICK LEAVE BUYOUT	422	400	1,495	1,500
4110050	ADDITIONAL PAY	3,406	5,460	5,460	5,460
4110100	ON CALL SALARIES	1,798	3,000	3,000	3,000
4130110	RETIREMENT	34,205	27,034	27,034	48,162
4130120	MEDICAL & DENTAL INSURANCE	25,259	18,460	18,460	36,052
4130130	WORKERS COMPENSATION	2,224	1,393	1,393	2,451
4130140	LONG-TERM DISABILITY	1,400	1,007	1,007	2,178
4130150	UNEMPLOYMENT	617	454	454	799
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	7,416	9,000	9,000	9,000
4255000	FLEET O&M CHARGE	9,382	9,084	9,084	7,775
4330000	TRAINING	1,047	1,050	1,050	1,050
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL K-9 UNIT	**224,203**	**173,092**	**174,187**	**283,136**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**206,358**	**153,958**	**155,053**	**265,311**
OPERATING EXPENSES	**17,845**	**19,134**	**19,134**	**17,825**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**224,203**	**173,092**	**174,187**	**283,136**

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.
- Continually evaluate staffing needs based upon current student/traffic trends.
- Have no preventable injury claims.

CROSSING GUARDS
10421306

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	58,197	57,415	57,415	40,791
4110001	SALARIES PART/SEASONAL	345,570	380,421	380,421	380,421
4110003	OVERTIME	85	0	0	0
4110030	SICK LEAVE BUYOUT	0	100	138	200
4110100	ON CALL SALARIES	37	0	0	0
4130110	RETIREMENT	42,794	46,289	46,289	46,343
4130120	MEDICAL & DENTAL INSURANCE	8,563	8,979	8,979	9,651
4130130	WORKERS COMPENSATION	7,273	6,720	6,720	6,719
4130140	LONG-TERM DISABILITY	630	637	637	783
4130150	UNEMPLOYMENT	2,006	2,189	2,189	2,189
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	619	2,500	2,500	3,190
4250010	UNIFORMS	2,142	4,000	4,000	0
4255000	FLEET O&M CHARGE	4,691	4,542	4,542	3,887
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CROSSING GUARDS	**472,607**	**513,792**	**513,830**	**494,174**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**465,155**	**502,750**	**502,788**	**487,097**
OPERATING EXPENSES	**7,452**	**11,042**	**11,042**	**7,077**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**472,607**	**513,792**	**513,830**	**494,174**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	62,002	65,082	65,082	61,066
4110003	OVERTIME	3,933	14,317	14,317	14,317
4110005	TRAFFIC ENFORCEMENT	226	0	0	0
4110007	DUI ENFORCEMENT	745	0	0	0
4110030	SICK LEAVE BUYOUT	513	500	508	500
4110050	ADDITIONAL PAY	20	0	0	0
4110100	ON CALL SALARIES	159	0	0	0
4130110	RETIREMENT	16,695	19,412	19,412	18,464
4130120	MEDICAL & DENTAL INSURANCE	11,980	13,495	13,495	13,461
4130130	WORKERS COMPENSATION	1,089	1,009	1,009	937
4130140	LONG-TERM DISABILITY	682	722	722	833
4130150	UNEMPLOYMENT	301	325	325	305
4130170	UNIFORM ALLOWANCE	182	0	0	0
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	29,210	31,301	31,301	31,301
4250010	UNIFORMS	16,833	15,400	15,400	0
4255000	FLEET O&M CHARGE	14,073	13,625	13,625	11,661
4330000	TRAINING	3,375	5,500	5,500	5,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL SWAT	**162,018**	**180,688**	**180,696**	**158,345**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**98,527**	**114,862**	**114,870**	**109,883**
OPERATING EXPENSES	**63,491**	**65,826**	**65,826**	**48,462**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**162,018**	**180,688**	**180,696**	**158,345**

Fire

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FIRE DEPARTMENT

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	7,790,203	7,744,972	7,603,007	7,733,787
OPERATING EXPENSES	756,764	1,152,505	1,112,865	1,236,902
CAPITAL OUTLAYS	223,304	0	0	0
TOTAL FUNCTIONAL AREAS	8,770,271	8,897,477	8,715,872	8,970,689
PROGRAM SUMMARY				
FIRE ADMINISTRATION	705,673	403,977	404,150	315,591
FIRE PREVENTION	220,889	208,844	208,731	194,311
FIRE OPERATIONS	7,705,264	8,144,378	7,962,720	8,322,137
EMERGENCY OPS. CENTER	138,445	140,278	140,271	138,650
TOTAL FIRE	8,770,271	8,897,477	8,715,872	8,970,689

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	466,334	266,925	266,925	217,779
4110003	OVERTIME	4,924	0	0	0
4110030	SICK LEAVE BUYOUT	866	900	1,073	1,100
4110100	ON CALL SALARIES	2,633	0	0	0
4130110	RETIREMENT	90,174	51,540	51,540	42,058
4130120	MEDICAL & DENTAL INSURANCE	75,687	49,628	49,628	39,744
4130130	WORKERS COMPENSATION	5,634	2,029	2,029	1,903
4130140	LONG-TERM DISABILITY	5,321	2,963	2,963	2,971
4130150	UNEMPLOYMENT	2,341	1,335	1,335	1,089
4130170	UNIFORM ALLOWANCE	720	720	720	720
OPERATING EXPENSES					
4215000	MEMBERSHIPS	449	430	430	430
4240000	OFFICE SUPPLIES	1,497	1,338	1,338	1,338
4255000	FLEET O&M CHARGE	23,455	22,709	22,709	2,999
4310000	PROFESSIONAL & TECHNICAL	25,359	2,415	2,415	2,415
4330000	TRAINING	254	600	600	600
4453000	DEPARTMENT AWARDS	25	445	445	445
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL FIRE ADMINISTRATION	**705,673**	**403,977**	**404,150**	**315,591**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**654,634**	**376,040**	**376,213**	**307,364**
OPERATING EXPENSES	**51,039**	**27,937**	**27,937**	**8,227**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**705,673**	**403,977**	**404,150**	**315,591**

FIRE DEPARTMENT

PREVENTION

PURPOSE

Enhance 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 and fire safety presentations to community groups.
- Enforce the fire code by conducting fire safety inspections of new and existing businesses, reviewing and examining building plans for fire code compliance and approval, and take enforcement action to gain compliance with the law.
- Initiate, monitor, and support fire investigations and offender prosecutions for incendiary fires.
- Expand the capacity and efficiency of our personnel through training in the areas of inspections, plans review, fire code interpretation, and investigations.
- Continue the implement of Imagetrend's paperless inspection and 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 Operations 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	130,669	129,874	129,874	119,199
4110002	SPECIAL APPOINTMENTS	4,856	4,316	4,316	4,316
4110003	OVERTIME	5,472	0	0	0
4110030	SICK LEAVE BUYOUT	1,046	1,000	887	900
4110100	ON CALL SALARIES	6,633	0	0	0
4130110	RETIREMENT	25,132	25,153	25,153	23,091
4130120	MEDICAL & DENTAL INSURANCE	23,666	24,613	24,613	26,046
4130130	WORKERS COMPENSATION	2,060	2,392	2,392	2,163
4130140	LONG-TERM DISABILITY	1,462	1,442	1,442	1,626
4130150	UNEMPLOYMENT	647	649	649	596
4130170	UNIFORM ALLOWANCE	720	720	720	720
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	1,588	700	700	700
4215000	MEMBERSHIPS	0	390	390	390
4250000	EQUIPMENT SUPPLIES & MAINT.	695	150	150	150
4255000	FLEET O&M CHARGE	14,073	13,625	13,625	10,594
4310000	PROFESSIONAL & TECHNICAL	0	2,000	2,000	2,000
4460010	PREVENTION & PREPAREDNESS	2,170	1,820	1,820	1,820
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL FIRE PREVENTION	**220,889**	**208,844**	**208,731**	**194,311**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**202,363**	**190,159**	**190,046**	**178,657**
OPERATING EXPENSES	**18,526**	**18,685**	**18,685**	**15,654**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**220,889**	**208,844**	**208,731**	**194,311**

FIRE DEPARTMENT

OPERATIONS, SUPPRESSION, MEDICAL, RESCUE

PURPOSE

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

GOAL

- Provide two hours each of required medical and fire education per month.
- Improve post cardiac-arrest outcomes through hypothermia resuscitation protocols.
- Ensure department personnel medical skills meet recertification requirements.
- Devise a needs assessment instrument for the training division.
- Continue to provide safe, fully functioning and equipped apparatus.

OUTCOME MEASUREMENTS

- Coordinate two hours each of medical and fire training per month, per platoon.
- Evaluate post resuscitation hypothermia program based on patient outcomes.
- Develop 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	4,572,243	4,687,851	4,521,305	4,703,318
4110002	SPECIAL APPOINTMENTS	10,320	16,548	11,370	16,548
4110003	OVERTIME	348,213	357,663	454,390	357,663
4110030	SICK LEAVE BUYOUT	37,240	37,200	39,012	39,000
4110100	ON CALL SALARIES	20,879	34,078	18,829	34,078
4130110	RETIREMENT	875,470	912,016	881,470	915,062
4130120	MEDICAL & DENTAL INSURANCE	784,458	848,075	824,335	888,508
4130130	WORKERS COMPENSATION	70,977	84,714	81,576	84,115
4130140	LONG-TERM DISABILITY	60,995	51,292	55,755	63,241
4130150	UNEMPLOYMENT	22,285	23,105	22,482	23,182
4130170	UNIFORM ALLOWANCE	2,161	2,160	2,160	2,160
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	2,800	4,714	4,996	2,214
4215000	MEMBERSHIPS	0	920	600	920
4240000	OFFICE SUPPLIES	3,409	5,113	5,438	5,113
4250000	EQUIPMENT SUPPLIES & MAINT.	145,416	104,585	106,390	104,585
4250010	UNIFORMS	79,891	79,601	66,496	70,000
4255000	FLEET O&M CHARGE	145,422	140,797	140,797	246,973
4255100	VEHICLE LEASE	0	98,114	98,114	98,114
4255201	SCBA LEASE	18,271	36,653	36,543	36,653
4260000	BUILDING & GROUNDS	2,850	2,665	2,665	5,665
4270000	UTILITIES	52,121	49,314	49,314	49,314
4280000	TELEPHONE	36,734	35,216	36,282	32,216
4310000	PROFESSIONAL & TECHNICAL	161,132	237,139	209,640	237,139
4330000	TRAINING	18,164	21,500	20,536	20,000
4450000	DEPT SUPPLIES	10,224	11,630	10,510	21,231
4453000	DEPARTMENT AWARDS	285	445	445	445
4580000	CAPITAL LEASES	0	261,270	261,270	264,680
CAPITAL OUTLAYS					
4740000	EQUIPMENT	223,304	0	0	0
	TOTAL FIRE OPERATIONS	**7,705,264**	**8,144,378**	**7,962,720**	**8,322,137**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**6,805,241**	**7,054,702**	**6,912,684**	**7,126,875**
OPERATING EXPENSES	**676,719**	**1,089,676**	**1,050,036**	**1,195,262**
CAPITAL OUTLAYS	**223,304**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**7,705,264**	**8,144,378**	**7,962,720**	**8,322,137**

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.
- Review, update and revise the West Jordan Emergency Operations Plan (EOP) to align with the Salt Lake County Emergency Operations basic plan.
- Generate City department involvement in the development of Emergency Support Function checklists.
- Involve community partners in emergency preparedness and continuity of operations planning through the West Jordan Local Emergency Planning Committee (LEPC).

OUTCOME MEASUREMENT

- Train 48 people in disaster preparedness through the Community Emergency Response Team (CERT) course. Generate class roles from two 24-student CERT courses during the fiscal year.
- 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 Emergency Support Function (ESF) Checklists for the ESF's in the Emergency Operations Plan.
- Expand the West Jordan Local Emergency Planning Committee (LEPC) to include continuity planning training for local businesses.

EMERGENCY OPERATIONS CENTER
10422004

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	86,207	86,443	86,443	86,443
4110003	OVERTIME	497	0	0	0
4110030	SICK LEAVE BUYOUT	993	1,000	993	1,000
4110100	ON CALL SALARIES	3,144	0	0	0
4130110	RETIREMENT	21,796	20,642	20,642	20,642
4130120	MEDICAL & DENTAL INSURANCE	11,833	12,306	12,306	8,907
4130130	WORKERS COMPENSATION	1,371	1,568	1,568	1,568
4130140	LONG-TERM DISABILITY	973	960	960	1,179
4130150	UNEMPLOYMENT	431	432	432	432
4130170	UNIFORM ALLOWANCE	720	720	720	720
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	25	25	25
4255000	FLEET O&M CHARGE	4,691	4,542	4,542	3,594
4451000	EMERGENCY OPERATIONS	5,789	11,640	11,640	11,640
4460010	PREVENTION & PREPAREDNESS	0	0	0	2,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL EMERGENCY OPS. CTR.	**138,445**	**140,278**	**140,271**	**138,650**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**127,965**	**124,071**	**124,064**	**120,891**
OPERATING EXPENSES	**10,480**	**16,207**	**16,207**	**17,759**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**138,445**	**140,278**	**140,271**	**138,650**

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(Note: RDA 3 and 6 had no fiscal activity this past fiscal year so are not reported.)

Economic Development Area

Project 2: Bingham Business Park/KraftMaid 225

(Note: EDA 1 had no fiscal activity this past fiscal year so is not reported.)

DEVELOPMENT DEPARTMENT

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	1,862,190	1,726,277	1,713,135	1,654,508
OPERATING EXPENSES	111,743	129,311	126,831	113,678
TOTAL FUNCTIONAL AREAS	1,973,933	1,855,588	1,839,966	1,768,186
PROGRAM SUMMARY				
DEVELOPMENT ADMINISTRATION	256,651	261,045	261,163	257,327
LONG-RANGE PLANNING	100,127	105,528	105,550	104,929
ZONING & CODE ENFORCEMENT	26,675	24,501	24,415	24,660
DEVELOPMENT REVIEW	472,901	411,069	410,955	414,120
ECONOMIC DEVELOPMENT	218,019	218,051	218,123	219,363
BUILDING SAFETY	899,560	835,394	819,760	747,787
TOTAL DEVELOPMENT	1,973,933	1,855,588	1,839,966	1,768,186

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 two weeks of anniversary date.
- Prepare and monitor budgets and alternative fee systems to implement more self-sustaining work programs in the department.
- Complete update of Comprehensive General Plan by fall 2011.
- Organize effective teams to innovate new methods for development services.
- Integrate economic development goals into development services.

DEVELOPMENT ADMIN.
10418001

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	180,868	180,628	180,628	180,628
4110030	SICK LEAVE BUYOUT	867	900	1,018	1,000
4130110	RETIREMENT	34,665	34,907	34,907	34,908
4130120	MEDICAL & DENTAL INSURANCE	19,353	20,127	20,127	21,790
4130130	WORKERS COMPENSATION	2,416	2,176	2,176	1,843
4130140	LONG-TERM DISABILITY	2,033	2,005	2,005	2,464
4130150	UNEMPLOYMENT	900	903	903	903
4130160	VEHICLE ALLOWANCE	2,236	2,236	2,236	2,236
OPERATING EXPENSES					
4215000	MEMBERSHIPS	1,246	1,281	1,281	1,050
4240000	OFFICE SUPPLIES	2,709	2,520	2,520	2,500
4250000	EQUIPMENT SUPPLIES & MAINT.	355	300	300	0
4252000	COMPUTER	1,500	1,500	1,500	1,500
4255000	FLEET O&M CHARGE	4,691	4,542	4,542	791
4280000	TELEPHONE	1,556	2,400	2,400	1,464
4330000	TRAINING	1,256	4,620	4,620	4,250
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL DEVELOPMENT ADMIN.	**256,651**	**261,045**	**261,163**	**257,327**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**243,338**	**243,882**	**244,000**	**245,772**
OPERATING EXPENSES	**13,313**	**17,163**	**17,163**	**11,555**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**256,651**	**261,045**	**261,163**	**257,327**

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, businesses, 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.
- 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 annual 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	137,037	136,885	136,885	136,885
4110030	SICK LEAVE BUYOUT	600	600	672	700
4130110	RETIREMENT	26,277	26,460	26,460	26,461
4130120	MEDICAL & DENTAL INSURANCE	12,683	13,190	13,190	14,331
4130130	WORKERS COMPENSATION	2,000	1,801	1,801	1,523
4130140	LONG-TERM DISABILITY	1,541	1,519	1,519	1,867
4130150	UNEMPLOYMENT	681	684	684	684
4130160	VEHICLE ALLOWANCE	2,236	2,236	2,236	2,236
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	52	52	52	52
4215000	MEMBERSHIPS	850	1,100	1,100	1,100
4330000	TRAINING	3,108	3,780	3,780	3,780
4412000	EDCU	26,744	26,744	26,744	26,744
4413000	RECRUITMENT & MARKETING	4,210	3,000	3,000	3,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ECONOMIC DEV.	**218,019**	**218,051**	**218,123**	**219,363**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**183,055**	**183,375**	**183,447**	**184,687**
OPERATING EXPENSES	**34,964**	**34,676**	**34,676**	**34,676**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**218,019**	**218,051**	**218,123**	**219,363**

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 planning in collaboration with Public Works for transportation, parks, open space, and trails.
- Transit and downtown oriented planning.

GOALS

- Initiate programs to implement the various elements of long-range planning.
- 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:
    - Human Service Establishments by October 2011
    - Annual Zoning Code fixes/amendments by September 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. A portion of these may be completed with the annual code fixes/amendments.

LONG-RANGE PLANNING
10418002

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	72,471	72,386	72,386	72,386
4110030	SICK LEAVE BUYOUT	166	200	222	200
4130110	RETIREMENT	13,877	13,981	13,981	13,981
4130120	MEDICAL & DENTAL INSURANCE	9,339	9,713	9,713	10,439
4130130	WORKERS COMPENSATION	1,320	1,187	1,187	1,000
4130140	LONG-TERM DISABILITY	815	803	803	987
4130150	UNEMPLOYMENT	361	362	362	362
4130160	VEHICLE ALLOWANCE	559	559	559	559
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	67	107	107	0
4215000	MEMBERSHIPS	269	450	450	290
4240000	OFFICE SUPPLIES	533	2,520	2,520	2,500
4310000	PROFESSIONAL & TECHNICAL	190	2,000	2,000	1,600
4330000	TRAINING	160	1,260	1,260	625
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL LONG-RANGE PLANNING	**100,127**	**105,528**	**105,550**	**104,929**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**98,908**	**99,191**	**99,213**	**99,914**
OPERATING EXPENSES	**1,219**	**6,337**	**6,337**	**5,015**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**100,127**	**105,528**	**105,550**	**104,929**

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 one-stop permit center in conjunction with the Office of Development Assistance and Building Safety.
- Prepare ordinance, procedure, and automation (IT) changes to allow for efficiency in permitting.
- Review new single-family building permits within three days.

OUTCOME MEASUREMENTS

- Review and approve 330 building permits.
- Review and approve 385 business licenses for zoning conformance.
- Complete 40 zoning conformance/enforcement actions.
- Issue 75 temporary sign permits.
- Issue 45 temporary 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	18,802	15,809	15,809	15,809
4110030	SICK LEAVE BUYOUT	31	100	14	100
4130110	RETIREMENT	3,506	3,053	3,053	3,053
4130120	MEDICAL & DENTAL INSURANCE	2,891	2,476	2,476	2,660
4130130	WORKERS COMPENSATION	375	289	289	243
4130140	LONG-TERM DISABILITY	206	175	175	216
4130150	UNEMPLOYMENT	91	79	79	79
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	0	0	0
4240000	OFFICE SUPPLIES	773	2,520	2,520	2,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ZONING & CODE ENF.	**26,675**	**24,501**	**24,415**	**24,660**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**25,902**	**21,981**	**21,895**	**22,160**
OPERATING EXPENSES	**773**	**2,520**	**2,520**	**2,500**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**26,675**	**24,501**	**24,415**	**24,660**

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, construction, and warranty period of projects.
- Facilitate communication and public involvement in the development process.

OUTCOME MEASUREMENTS

- Process and write 205 staff reports for Planning Commission, City Council, and administrative approvals.
- Process, analyze and review 160 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	316,481	274,691	274,691	274,691
4110001	SALARIES PART/SEASONAL	31,865	22,885	22,885	22,885
4110030	SICK LEAVE BUYOUT	316	300	186	200
4130110	RETIREMENT	62,738	55,068	55,068	55,066
4130120	MEDICAL & DENTAL INSURANCE	46,743	41,571	41,571	44,563
4130130	WORKERS COMPENSATION	4,392	3,293	3,293	2,795
4130140	LONG-TERM DISABILITY	3,534	3,049	3,049	3,747
4130150	UNEMPLOYMENT	1,692	1,488	1,488	1,488
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	1,514	1,514	1,514	1,520
4215000	MEMBERSHIPS	575	850	850	1,690
4240000	OFFICE SUPPLIES	2,202	3,020	3,020	2,900
4310000	PROFESSIONAL & TECHNICAL	0	0	0	1,000
4330000	TRAINING	849	3,340	3,340	1,575
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL DEVELOPMENT REVIEW	**472,901**	**411,069**	**410,955**	**414,120**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**467,761**	**402,345**	**402,231**	**405,435**
OPERATING EXPENSES	**5,140**	**8,724**	**8,724**	**8,685**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**472,901**	**411,069**	**410,955**	**414,120**

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, energy efficiency, 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 more than 900 plan reviews.
- Complete building inspections in 24 hours or less.

BUILDING SAFETY
10424001

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	559,548	523,892	521,249	461,174
4110001	SALARIES PART/SEASONAL	65,244	42,910	38,924	42,910
4110003	OVERTIME	0	1,000	0	1,000
4110030	SICK LEAVE BUYOUT	1,099	1,100	741	800
4130110	RETIREMENT	111,611	106,810	105,509	95,572
4130120	MEDICAL & DENTAL INSURANCE	86,065	81,499	77,634	79,003
4130130	WORKERS COMPENSATION	9,696	8,959	8,423	6,586
4130140	LONG-TERM DISABILITY	6,329	5,940	6,509	6,416
4130150	UNEMPLOYMENT	3,075	2,834	2,801	2,520
4130160	VEHICLE ALLOWANCE	559	559	559	559
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	1,568	1,200	1,222	1,200
4215000	MEMBERSHIPS	1,790	2,000	2,000	2,000
4240000	OFFICE SUPPLIES	3,334	4,075	3,800	3,875
4250000	EQUIPMENT SUPPLIES & MAINT.	2,162	2,200	1,800	1,800
4250010	UNIFORMS	2,022	3,000	2,800	3,000
4255000	FLEET O&M CHARGE	28,146	27,251	27,251	19,292
4256100	COPIER MAINTENANCE	0	600	0	600
4280000	TELEPHONE	8,654	9,200	9,200	9,200
4310000	PROFESSIONAL & TECHNICAL	1,100	1,200	338	1,200
4330000	TRAINING	7,558	9,165	9,000	9,080
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL BUILDING SAFETY	**899,560**	**835,394**	**819,760**	**747,787**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**843,226**	**775,503**	**762,349**	**696,540**
OPERATING EXPENSES	**56,334**	**59,891**	**57,411**	**51,247**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**899,560**	**835,394**	**819,760**	**747,787**

DEVELOPMENT DEPARTMENT

COMMUNITY DEVELOPMENT BLOCK GRANTS

PURPOSE

The CDBG Division is responsible for accounting, planning, and use of Federal entitlement CDBG, HOME, 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 8,941 residents through the utilization of Public Service providers (all beneficiaries are City residents).
- Review and make recommendations on 20 funding requests to City Council for CDBG and other related program funding.

CDBG FUND REVENUES

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3315000	HUD GRANT - SPEC PURPOSE	451,102	0	0	0
3316000	C.D.B.G.	0	608,233	608,233	595,201
3316100	PROGRAM INCOME	0	100,000	100,000	0
3316010	CDBG STIMULUS	0	30,000	30,000	30,000
3316020	ENERGY BLOCK GRANT	0	913,000	613,000	300,000
3875000	PRIOR YEARS RESERVES	0	118,838	0	0
TOTAL CDBG FUND REVENUES		451,102	1,770,071	1,351,233	925,201

CDBG
48450001

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	65,887	65,814	65,814	65,814
4110030	SICK LEAVE BUYOUT	0	100	0	100
4130110	RETIREMENT	12,626	12,704	12,704	12,704
4130120	MEDICAL & DENTAL INSURANCE	3,388	3,417	3,417	3,966
4130130	WORKERS COMPENSATION	109	115	115	110
4130140	LONG-TERM DISABILITY	741	731	731	898
4130150	UNEMPLOYMENT	328	329	329	329
OPERATING EXPENSES					
4734001	ADMINISTRATION	4,981	7,790	7,790	839
4734002	FAMILY SUPPORT CENTER	1,000	3,500	3,500	2,550
4734003	ASSIST INC. EHR	65,335	80,000	80,000	80,000
4734004	CAP - EFP	4,000	4,000	4,000	3,750
4734005	CSC - SHHIP	12,133	0	0	0
4734006	CSC - FOOD BANK	1,000	0	0	2,000
4734007	CAP - FPC	5,500	4,000	4,000	3,800
4734011	CONTINGENCY	0	8,999	8,999	0
4734012	COG (PLANNING)	5,575	5,868	5,868	5,280
4734013	TRAV. AID (THE ROAD HOME)	5,500	5,500	5,500	5,250
4734014	DOWNPAYMENT ASSISTANCE	0	25,000	25,000	95,000
4734016	LEGAL AID	10,000	15,000	15,000	12,000
4734019	SANDY COUNSELING VISIONS	2,316	0	0	0
4734020	SOUTH VALLEY SANCTUARY	10,000	10,000	10,000	15,000
4734021	LRPC (THE ROAD HOME)	4,500	4,500	4,500	4,300
4734024	COMMUNITY HEALTH CENTERS	2,000	3,000	3,000	2,500
4734025	SECTION "108" PAYMENTS	211,741	208,866	208,866	141,078
4734026	STREET/SIDEWALK IMPR.	0	75,000	75,000	54,295
4734030	FSC - CRISIS NURSERY	6,500	7,000	7,000	6,050
4734032	FULLMER BOXING GYM	0	7,500	7,500	0
4734033	YWCA - CRISIS SHELTER	5,500	5,500	5,500	5,250
4734035	BOYS & GIRLS CLUB	7,825	5,500	5,500	5,780
4734038	211 INFORMATION PROGRAM	2,000	3,500	3,500	0
4734042	BIG BROTHERS BIG SISTERS	2,500	2,500	2,500	2,250
4734046	FSC - RENOVATION	0	7,500	7,500	0
4890000	CONTR TO FUND BAL	0	0	0	14,308
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CDBG	**452,985**	**583,233**	**583,133**	**545,201**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**83,079**	**83,210**	**83,110**	**83,921**
OPERATING EXPENSES	**369,906**	**500,023**	**500,023**	**461,280**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**452,985**	**583,233**	**583,133**	**545,201**

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.

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 284 street lights and a combined total of 162 parking lot and park path lights with energy efficient elements.
- Preparation and implementation of a traffic signal synchronization study.

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.

OUTCOME MEASUREMENTS

Implement four approved Energy Efficiency and Conservation Projects.

ENERGY BLOCK GRANT
48470001

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS				
4110000 SALARIES FULL-TIME	0	0	0	0
OPERATING EXPENSES				
4734045 ENERGY BLOCK GRANT	0	913,000	613,000	300,000
CAPITAL OUTLAYS				
4740000 EQUIPMENT	0	0	0	0
TOTAL ENERGY BLOCK GRANT	**0**	**913,000**	**613,000**	**300,000**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**0**
OPERATING EXPENSES	**0**	**913,000**	**613,000**	**300,000**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**913,000**	**613,000**	**300,000**

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 using grants as a matching funding source.

GOALS

- Provide a high level of professional grantsmanship expertise and recommendations to the City 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.
- Provide coordination and completion of the Jordan River Trail project between 7800 South and 9000 South.

OUTCOME MEASUREMENTS

- Prepare and submit 10 applications for funding of City projects.
- Assist in the development of 72 units of affordable senior housing located at 3200 West.

CDBG PRIOR
48460001

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	0	0	0
OPERATING EXPENSES					
4734002	FAMILY SUPPORT CENTER	0	2,500	2,500	0
4734003	ASSIST INC. EHR	0	4,665	4,665	0
4734005	CSC - SHHIP	0	5,867	5,867	0
4734008	HOUSING REHAB.	13,266	50,000	50,000	50,000
4734014	DOWNPAYMENT ASSISTANCE	74,958	50,000	50,000	0
4734019	SANDY COUNSELING VISIONS	0	184	184	0
4734026	STREET/SIDEWALK IMPR.	0	25,000	25,000	0
4734030	FSC - CRISIS NURSERY	0	500	500	0
4734037	UAF - HOUSE OF HOPE	0	2,500	2,500	0
4734043	SENIOR CENTER ADDITION	345,973	0	0	0
4734044	CDBG STIMULUS	156	132,622	132,622	30,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CDBG PRIOR	**434,353**	**273,838**	**273,838**	**80,000**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**0**
OPERATING EXPENSES	**434,353**	**273,838**	**273,838**	**80,000**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**434,353**	**273,838**	**273,838**	**80,000**

Redevelopment Agency

The Redevelopment Agency (RDA) of the City of West Jordan utilizes Tax Increment Financing (TIF) Districts to encourage economic development and redevelopment of blighted areas within the City. To date, the RDA has adopted six urban renewal areas (URAs) and four Economic Development Areas (EDAs). 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, TIF Districts pay for only a fraction of developments related to the new developments they encourage. The RDA's share of development costs is paid through the use of tax increment financing. Property tax increment is the increase in property taxes, and in some cases, sales 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.

Tax Increment Financing (TIF) is the use of tax increment monies to fund infrastructure, environmental remediation, or other improvements in urban renewal areas, economic development areas, or community development areas. The use of tax increment must be approved by a committee representing affected property taxing entities

Project #1: Town Center / Cantlon 6600 South-7000 South Redwood Rd.

Project Area Created:	December 12, 1989
TIF years allowed:	32 years max (through 2032)
TIF first received:	2000
Base Assessed Value, Real Property:	$625,352
2010 Assessed Value, Real Property:	$41,601,633
Total Value Added, Real Property:	$40,976,281

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

Status: Center has been developed, current tenants include Target, Party World, Office Depot, and Petco.

REDEVELOPMENT AREA 1 FUND REVENUES	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3110000 PROPERTY TAXES	455,606	455,606	455,606	520,527
TOTAL REDEV. AREA 1 FUND REVENUES	455,606	455,606	455,606	520,527

REDEVELOPMENT AREA 1 6600-7000 S REDWOOD 28410101	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES				
4310000 PROFESSIONAL & TECHNICAL	0	0	0	10,000
4310910 RDA HOUSING FUND ALLOC.	0	0	0	104,105
4350100 RDA ADMINISTRATION	36,397	45,561	45,561	52,053
4350300 RDA INFRASTRUCTURE	0	0	0	295,503
4890000 CONT TO FUND BALANCE	0	129,559	0	0
CAPITAL OUTLAYS				
4740000 EQUIPMENT	0	0	0	0
TRANSFERS OUT				
4990000 TRANS TO GENERAL FUND	327,569	280,486	280,486	58,866
TOTAL REDEV. AREA 1	**363,966**	**455,606**	**326,047**	**520,527**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**36,397**	**175,120**	**45,561**	**461,661**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**327,569**	**280,486**	**280,486**	**58,866**
TOTAL FUNCTIONAL AREAS	**363,966**	**455,606**	**326,047**	**520,527**

Project #2: Industrial Park 1300 West 7800 South

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
Base Assessed Value, Real Property:	$2,120,906
2010 Assessed Value, Real Property:	$13,593,577
Total Value Added, Real Property:	$11,472,671

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

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

REDEVELOPMENT AREA 2 FUND REVENUES

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3110000	PROPERTY TAXES	116,078	116,077	116,077	135,417
3871000	CONT FROM FUND BAL	0	49,380	0	0
TOTAL REDEV. AREA 2 FUND REVENUES		116,078	165,457	116,077	135,417

REDEVELOPMENT AREA 2 1300-1600 W 7800 S 28410201

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES					
4310000	PROFESSIONAL & TECHNICAL	0	0	0	10,000
4310302	MERIT MEDICAL ADL	0	961	961	961
4310303	GARDNER VILLAGE INTERSECT.	0	50,000	50,000	0
4310910	RDA HOUSING FUND ALLOC.	0	0	0	27,083
4350100	RDA ADMINISTRATION	9,712	11,609	11,609	13,542
4890000	CONT TO FUND BALANCE	0	0	0	68,517
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	31,418	31,418	0
TRANSFERS OUT					
4990000	TRANS TO GENERAL FUND	69,536	71,469	71,469	15,314
	TOTAL REDEV. AREA 2	**79,248**	**165,457**	**165,457**	**135,417**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**9,712**	**62,570**	**62,570**	**120,103**
CAPITAL OUTLAYS	**0**	**31,418**	**31,418**	**0**
TRANSFERS OUT	**69,536**	**71,469**	**71,469**	**15,314**
TOTAL FUNCTIONAL AREAS	**79,248**	**165,457**	**165,457**	**135,417**

Project #4: Spratling 1300 West 9000 South

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
Base Assessed Value, Real Property:	$1,627,836
2010 Assessed Value, Real Property:	$40,173,679
Total Value Added, Real Property:	$38,545,843

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3110000 PROPERTY TAXES	424,727	424,727	424,727	504,513
TOTAL REDEV. AREA 4 FUND REVENUES	424,727	424,727	424,727	504,513

REDEVELOPMENT AREA 4 1300-1700 W 9000 S 28410401	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES				
4310000 PROFESSIONAL & TECHNICAL	0	0	0	10,000
4310910 RDA HOUSING FUND ALLOC.	0	0	0	100,903
4350100 RDA ADMINISTRATION	31,370	42,473	42,473	50,451
4350300 RDA INFRASTRUCTURE	0	0	0	286,104
4890000 CONT TO FUND BALANCE	0	120,783	0	0
CAPITAL OUTLAYS				
4740000 EQUIPMENT	0	0	0	0
TRANSFERS OUT				
4990000 TRANS TO GENERAL FUND	282,333	261,471	261,471	57,055
TOTAL REDEV. AREA 4	**313,703**	**424,727**	**303,944**	**504,513**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**31,370**	**163,256**	**42,473**	**447,458**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**282,333**	**261,471**	**261,471**	**57,055**
TOTAL FUNCTIONAL AREAS	**313,703**	**424,727**	**303,944**	**504,513**

Project #5: Downtown 1700 West 7600-7900 South

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
Base Assessed Value, Real Property:	$8,352,370
2010 Assessed Value, Real Property:	$32,690,357
Total Value Added, Real Property:	$24,337,987

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3110000 PROPERTY TAXES	246,275	246,275	246,275	289,434
TOTAL REDEV. AREA 5 FUND REVENUES	246,275	246,275	246,275	289,434

REDEVELOPMENT AREA 5 1700-1900 W 76-79 S 28410501	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES				
4310000 PROFESSIONAL & TECHNICAL	0	0	0	10,000
4310910 RDA HOUSING FUND ALLOC.	0	0	0	57,887
4350100 RDA ADMINISTRATION	0	24,627	24,627	28,943
4350300 RDA INFRASTRUCTURE	0	0	0	159,872
4810000 PRINCIPAL	250,000	0	0	0
4820000 INTEREST	10,500	0	0	0
4830000 AGENTS FEE	1,000	0	0	0
4890000 CONT TO FUND BALANCE	0	150,499	0	0
CAPITAL OUTLAYS				
4740000 EQUIPMENT	0	0	0	0
TRANSFERS OUT				
4990000 TRANS TO GENERAL FUND	0	71,149	71,149	32,732
TOTAL REDEV. AREA 5	**261,500**	**246,275**	**95,776**	**289,434**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**261,500**	**175,126**	**24,627**	**256,702**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**0**	**71,149**	**71,149**	**32,732**
TOTAL FUNCTIONAL AREAS	**261,500**	**246,275**	**95,776**	**289,434**

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 currently has one active EDA. Cities and counties may award incentives to companies locating in EDA districts.
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. $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 or company with an agreement to assist with infrastructure development, land acquisition, or other eligible project 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
2010 Assessed Value, Real Property:	$94,940,873
Total Value Added, Real Property:	$94,937,656

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

Status: KraftMaid building is completed, infrastructure work along Prosperity Road has been completed.

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3110000	PROPERTY TAXES	1,401,045	1,401,045	1,401,045	1,201,325
3610000	INTEREST EARNINGS	1,163	0	0	0
3871000	CONT FROM FUND BAL	0	0	0	21,133

ECONOMIC DEV. AREA 2 BINGHAM BUSINESS PARK 28430201

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES					
4810000	PRINCIPAL	835,000	790,000	790,000	770,000
4820000	INTEREST	331,065	289,315	289,315	249,341
4830000	AGENTS FEE	0	1,500	1,500	1,500
4890000	CONT TO FUND BALANCE	0	118,613	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
TRANSFERS OUT					
4949000	KRAFTMAID SID	201,617	201,617	201,617	201,617
	TOTAL ECONOMIC DEV. AREA 2	**1,367,682**	**1,401,045**	**1,282,432**	**1,222,458**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**1,166,065**	**1,199,428**	**1,080,815**	**1,020,841**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**201,617**	**201,617**	**201,617**	**201,617**
TOTAL FUNCTIONAL AREAS	**1,367,682**	**1,401,045**	**1,282,432**	**1,222,458**

Public Works: Administration & Engineering

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PUBLIC WORKS DEPARTMENT

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	5,378,697	5,210,624	5,135,009	5,178,726
OPERATING EXPENSES	2,824,819	3,427,399	3,427,635	3,370,411
CAPITAL OUTLAYS	324,756	530,000	530,000	490,000
TRANSFERS OUT	5,052,118	4,744,684	2,750,000	2,750,000
TOTAL FUNCTIONAL AREAS	13,580,390	13,912,707	11,842,644	11,789,137
PROGRAM SUMMARY				
ADMINISTRATION	378,914	348,385	348,783	327,084
DEVELOPMENT REVIEW DIVISION				
DEV. REVIEW SUPPORT	224,412	311,536	311,553	275,221
DEVELOPMENT PROJECTS	508,352	503,898	503,547	510,541
TOTAL DEVELOPMENT REVIEW	732,764	815,434	815,100	785,762
GIS SUPPORT	318,310	294,696	294,313	296,691
CAPITAL GROUP DIVISION				
UTILITY INFR. & PLANNING	197,887	218,407	218,408	218,107
CAPITAL PROJECTS	412,752	424,493	424,576	414,892
FACILITIES MANAGEMENT	40,622	40,968	41,083	40,880
C ROAD PROJECTS	5,376,874	5,274,684	3,280,000	3,826,369
TOTAL CAPITAL GROUP	6,028,135	5,958,552	3,964,067	4,500,248
FACILITIES DIVISION				
FACILITIES MAINTENANCE	788,124	875,297	936,269	877,201
SENIOR CENTER	134,025	145,004	139,049	147,762
FACILITIES SPECIAL PROJECTS	88,009	47,754	18,117	8,089
TOTAL FACILITIES	1,010,158	1,068,055	1,093,435	1,033,052
OPERATIONS MANAGEMENT	294,588	287,164	286,374	280,034
STREETS DIVISION				
ROAD REPAIR	1,195,631	1,215,892	1,174,336	872,158
CURBS & SIDEWALKS	87,803	104,650	104,643	105,698
SIGNS & SIGNALS	92,377	139,602	139,502	151,910
SNOW REMOVAL	294,097	339,506	339,332	344,833
STREET SWEEPING	143,926	143,627	143,622	145,542
STREET LIGHTING	665,286	649,747	673,885	660,431
GRAFFITI REMOVAL	51,137	48,164	48,066	50,406
STREETS SPECIAL PROJECTS	98,061	95,835	95,714	97,167
TOTAL STREETS	2,628,318	2,737,023	2,719,100	2,428,145

PUBLIC WORKS DEPARTMENT

PROGRAM SUMMARY (CONTINUED)

	ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
PARKS DIVISION				
PARKS ADMINISTRATION	520,194	752,400	811,245	521,847
PARKS & TRAILS MAINTENANCE	970,396	1,034,173	1,093,623	817,136
NATURAL SPACES MAINT.	66,129	76,522	43,656	40,855
STREETSCAPE MAINTENANCE	250,711	306,910	156,089	295,399
PARKS SNOW REMOVAL	48,095	53,865	48,326	46,494
PARKS SPECIAL PROJECTS	62,225	56,679	27,009	35,180
ATHLETIC FIELDS	0	0	18,875	253,693
CEMETERIES	85,510	122,849	122,649	127,517
TOTAL PARKS	2,003,260	2,403,398	2,321,472	2,138,121
STORMWATER DIVISION				
STORM. INSP. & CLEANING	68,570	0	0	0
STORM. REPAIR & CONST.	96,035	0	0	0
STORM SPECIAL PROJECTS	21,338	0	0	0
TOTAL STORMWATER	185,943	0	0	0
TOTAL PUBLIC WORKS	13,580,390	13,912,707	11,842,644	11,789,137

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 Public Works staff by year end and track attendance for each staff member.

PUBLIC WORKS ADMIN.
10416301

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	209,969	208,957	208,957	205,381
4110003	OVERTIME	0	500	500	500
4110030	SICK LEAVE BUYOUT	0	100	498	500
4130110	RETIREMENT	40,129	40,418	40,418	39,734
4130120	MEDICAL & DENTAL INSURANCE	24,434	25,411	25,411	26,721
4130130	WORKERS COMPENSATION	2,286	2,332	2,332	1,973
4130140	LONG-TERM DISABILITY	2,352	2,319	2,319	2,801
4130150	UNEMPLOYMENT	1,041	1,045	1,045	1,027
4130160	VEHICLE ALLOWANCE	5,590	5,590	5,590	5,590
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	340	500	500	500
4215000	MEMBERSHIPS	550	604	604	604
4240000	OFFICE SUPPLIES	4,669	6,000	6,000	5,000
4250000	EQUIPMENT SUPPLIES & MAINT.	0	2,000	2,000	2,000
4255000	FLEET O&M CHARGE	60,983	22,709	22,709	4,853
4280000	TELEPHONE	1,568	1,400	1,400	1,400
4310000	PROFESSIONAL & TECHNICAL	22,073	25,000	25,000	25,000
4330000	TRAINING	2,930	3,500	3,500	3,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PUBLIC WORKS ADMIN.	**378,914**	**348,385**	**348,783**	**327,084**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**285,801**	**286,672**	**287,070**	**284,227**
OPERATING EXPENSES	**93,113**	**61,713**	**61,713**	**42,857**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**378,914**	**348,385**	**348,783**	**327,084**

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 private development and City 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	157,939	194,769	194,769	171,947
4110001	SALARIES PART/SEASONAL	0	0	0	2,707
4110003	OVERTIME	277	500	500	500
4110030	SICK LEAVE BUYOUT	566	600	617	600
4130110	RETIREMENT	30,752	38,075	38,075	33,912
4130120	MEDICAL & DENTAL INSURANCE	22,271	28,693	28,693	26,287
4130130	WORKERS COMPENSATION	2,425	3,179	3,179	2,643
4130140	LONG-TERM DISABILITY	1,768	2,162	2,162	2,345
4130150	UNEMPLOYMENT	785	974	974	873
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	268	975	975	975
4215000	MEMBERSHIPS	1,218	2,300	2,300	2,300
4240000	OFFICE SUPPLIES	1,427	5,200	5,200	5,200
4250000	EQUIPMENT SUPPLIES & MAINT.	44	2,500	2,500	2,500
4250010	UNIFORMS	0	2,000	2,000	0
4255000	FLEET O&M CHARGE	0	22,709	22,709	15,532
4280000	TELEPHONE	2,373	1,400	1,400	1,400
4330000	TRAINING	2,299	5,500	5,500	5,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL DEV. REVIEW SUPPORT	**224,412**	**311,536**	**311,553**	**275,221**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**216,783**	**268,952**	**268,969**	**241,814**
OPERATING EXPENSES	**7,629**	**42,584**	**42,584**	**33,407**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**224,412**	**311,536**	**311,553**	**275,221**

PUBLIC WORKS DEPARTMENT
ADMINISTRATION & ENGINEERING
DEVELOPMENT REVIEW

PURPOSE

Development review processes and reviews new development plans. From the proposed project idea, an engineer guides the applicant through the process to ensure a successful project. Development review activities also include coordinating with Public Works, Fire and outside entities such as UDOT, UTA and neighboring cities. The development review division also maintains and updates standard specifications and plans, and develops improvements to the development process.

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 in a timely manner. 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 understanding. 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.
- Once a project is granted final approval, a preconstruction meeting is held with City staff, the developer, and the contractor. From that point on the City inspector has primary oversight of the construction activities. However, the City project inspector is still assigned to the project to answer questions, resolve utility conflicts or other issues that arise in the field, and review any change orders that may be requested.
- Final outcome is manifested by the completion of quality projects that comply with City requirements, and meet the expectations of the department, the Planning Commission, and the City Council.

DEVELOPMENT PROJECTS
10416303

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	356,213	337,984	337,984	332,279
4110001	SALARIES PART/SEASONAL	0	0	0	10,826
4110003	OVERTIME	1,109	1,000	1,000	1,000
4110030	SICK LEAVE BUYOUT	1,060	1,100	749	800
4130110	RETIREMENT	69,550	67,135	67,135	66,998
4130120	MEDICAL & DENTAL INSURANCE	47,707	52,930	52,930	53,042
4130130	WORKERS COMPENSATION	6,192	6,076	6,076	5,117
4130140	LONG-TERM DISABILITY	3,945	3,752	3,752	4,532
4130150	UNEMPLOYMENT	1,750	1,690	1,690	1,716
OPERATING EXPENSES					
4215000	MEMBERSHIPS	241	1,981	1,981	1,981
4240000	OFFICE SUPPLIES	390	750	750	750
4250000	EQUIPMENT SUPPLIES & MAINT.	1,584	3,100	3,100	3,100
4250010	UNIFORMS	2,035	0	0	2,000
4280000	TELEPHONE	503	1,400	1,400	1,400
4310000	PROFESSIONAL & TECHNICAL	16,073	25,000	25,000	25,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL DEV. PROJECTS	**508,352**	**503,898**	**503,547**	**510,541**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**487,526**	**471,667**	**471,316**	**476,310**
OPERATING EXPENSES	**20,826**	**32,231**	**32,231**	**34,231**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**508,352**	**503,898**	**503,547**	**510,541**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	212,728	178,446	178,446	178,446
4110003	OVERTIME	0	1,000	1,000	1,000
4110030	SICK LEAVE BUYOUT	743	700	317	300
4130110	RETIREMENT	39,934	34,465	34,465	34,459
4130120	MEDICAL & DENTAL INSURANCE	35,353	28,885	28,885	31,003
4130130	WORKERS COMPENSATION	1,761	1,227	1,227	1,057
4130140	LONG-TERM DISABILITY	2,342	1,981	1,981	2,434
4130150	UNEMPLOYMENT	1,039	892	892	892
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	44	600	600	600
4240000	OFFICE SUPPLIES	164	200	200	200
4250000	EQUIPMENT SUPPLIES & MAINT.	16,655	31,400	31,400	31,400
4252000	COMPUTER	1,998	2,000	2,000	2,000
4280000	TELEPHONE	200	1,400	1,400	1,400
4310000	PROFESSIONAL & TECHNICAL	2,100	7,500	7,500	7,500
4330000	TRAINING	3,249	4,000	4,000	4,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL GIS SUPPORT	**318,310**	**294,696**	**294,313**	**296,691**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**293,900**	**247,596**	**247,213**	**249,591**
OPERATING EXPENSES	**24,410**	**47,100**	**47,100**	**47,100**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**318,310**	**294,696**	**294,313**	**296,691**

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, 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.
- 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 City water rights (estimated to be five per year).

UTILITY INFRASTRUCTURE & PLANNING
10416401

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	127,945	127,070	127,070	127,070
4110001	SALARIES PART/SEASONAL	5,878	9,116	9,116	9,116
4110030	SICK LEAVE BUYOUT	661	700	701	700
4130110	RETIREMENT	25,000	25,385	25,385	25,385
4130120	MEDICAL & DENTAL INSURANCE	14,983	18,479	18,479	18,227
4130130	WORKERS COMPENSATION	2,299	2,336	2,336	1,965
4130140	LONG-TERM DISABILITY	1,436	1,410	1,410	1,733
4130150	UNEMPLOYMENT	665	681	681	681
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	1,250	1,250	900
4215000	MEMBERSHIPS	936	880	880	880
4240000	OFFICE SUPPLIES	260	3,160	3,160	2,510
4250000	EQUIPMENT SUPPLIES & MAINT.	6,000	10,000	10,000	10,000
4250010	UNIFORMS	0	240	240	240
4280000	TELEPHONE	473	1,500	1,500	1,500
4310000	PROFESSIONAL & TECHNICAL	10,392	15,000	15,000	16,000
4330000	TRAINING	959	1,200	1,200	1,200
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL INFR. & RES. PLANNING	**197,887**	**218,407**	**218,408**	**218,107**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**178,867**	**185,177**	**185,178**	**184,877**
OPERATING EXPENSES	**19,020**	**33,230**	**33,230**	**33,230**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**197,887**	**218,407**	**218,408**	**218,107**

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.

GOALS

- Complete 75% of budgeted projects in fiscal year budget with the best value-added design for the budgeted project.
- Maintain current Capital Facilities Plan.
- Complete Strategic Plan development for next fiscal year by March 2012.

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	246,953	244,456	244,456	244,456
4110001	SALARIES PART/SEASONAL	21,038	32,321	32,321	32,321
4110030	SICK LEAVE BUYOUT	1,060	1,100	1,183	1,200
4130110	RETIREMENT	49,142	50,123	50,123	50,125
4130120	MEDICAL & DENTAL INSURANCE	29,375	32,187	32,187	31,745
4130130	WORKERS COMPENSATION	4,458	4,519	4,519	3,806
4130140	LONG-TERM DISABILITY	2,774	2,713	2,713	3,334
4130150	UNEMPLOYMENT	1,332	1,384	1,384	1,384
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	130	1,850	1,850	1,850
4215000	MEMBERSHIPS	1,188	1,225	1,225	1,225
4240000	OFFICE SUPPLIES	1,281	5,000	5,000	4,000
4250000	EQUIPMENT SUPPLIES & MAINT.	1,569	4,400	4,400	4,400
4250010	UNIFORMS	499	890	890	1,000
4255000	FLEET O&M CHARGE	0	13,625	13,625	4,796
4260000	BUILDING & GROUNDS	189	0	0	0
4280000	TELEPHONE	2,264	1,500	1,500	1,750
4310000	PROFESSIONAL & TECHNICAL	48,036	25,000	25,000	25,000
4330000	TRAINING	1,464	2,200	2,200	2,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CAPITAL PROJECTS	**412,752**	**424,493**	**424,576**	**414,892**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**356,132**	**368,803**	**368,886**	**368,371**
OPERATING EXPENSES	**56,620**	**55,690**	**55,690**	**46,521**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**412,752**	**424,493**	**424,576**	**414,892**

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 Pavement Management Plan.

OUTCOME MEASUREMENTS

- Tracking sheet and review quarterly.
- At 5% change orders correspondence will be sent to project manager.
- Complete list of prioritized capital road projects for Strategic Plan that match available funding revenues for road system by March 2012.
- Submit requests for Corridor Preservation Funds twice annually.
- Submit requests for Federal Aid through the Wasatch Front Regional Council process annually.

ROAD CAPITAL FUND REVENUES

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3381000	WFRC GRANT	0	0	723,558	0
3610000	INTEREST EARNINGS	45,636	25,000	45,000	15,000
3612000	INTEREST - REST. CASH	(8,875)	10,000	(6,000)	20,000
3824000	ROAD IMPACT FEE	1,216,436	1,000,000	675,000	1,250,000
3825000	TRANS FROM GENERAL FUND	5,052,118	4,744,684	2,750,000	2,750,000
3825001	TRANS FROM GF-ROAD MAINT	2,013,590	1,900,000	1,900,000	1,928,545
3875000	PRIOR YEARS RESERVES	0	5,903,182	0	0
TOTAL ROAD CAPITAL FUND REVENUES		8,318,905	13,582,866	6,087,558	5,963,545

ROAD CAPITAL
44410001

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES					
4257000	INTERFUND SERVICE FEE	166,076	156,012	156,012	156,012
4257010	DIRECT SERVICES FEE	707,147	1,021,204	1,021,204	434,835
4810000	PRINCIPAL	510,000	540,000	540,000	0
4820000	INTEREST	48,600	25,650	25,650	0
4830000	AGENTS FEE	1,800	1,500	1,500	0
4890000	CONT TO FUND BALANCE	0	0	0	1,047,698
CAPITAL OUTLAYS					
4730067	3200 W 7000-7600 S	10,887	239,113	239,113	0
4730083	TRAFFIC SIGNAL INSTALLATION	0	621,836	471,836	0
4730090	PAVEMENT MAINTENANCE	3,095,169	3,609,202	1,399,456	2,000,000
4730093	TRAFFIC CALMING	0	71,025	71,025	0
4731058	SIGNAL-8020 S REDWOOD RD	0	116,992	1,000	50,000
4731059	7800 S 2700 W - SR154	729,374	0	0	0
4731062	7800 S 5600-5700 W	6,447	0	0	0
4731066	1300 W 9400-8200 S	80,606	0	0	0
4731069	4000 W OBH (TRAX)	302,806	0	0	0
4731070	2700 W 8200-8600 S (TRAX)	47,308	450,000	100,000	0
4731071	JORDAN RIVER BRIDGE 7800 S	16,834	83,166	83,166	0
4731072	7800 S 4000-4800 W PHASE 1A	2,367	277,628	400,000	0
4731073	ROAD MAINTENANCE PROJECTS	359,448	4,814,038	1,140,553	1,500,000
4731074	SIGNAL - 9000 S 3400 W	63,302	0	0	0
4731075	5600 W CORRIDOR	19,500	5,500	5,500	0
4731076	SAFE SIDEWALK PROJECTS	0	150,000	75,000	150,000
4731077	2700 W 9000-9400 S	0	250,000	100,000	300,000
4731078	4000 W OBH - 7800 S	0	50,000	10,000	0
4731079	5600 W 6300-7000 S	0	0	0	100,000
4731080	7000 S RR CROSSING	0	0	0	75,000
4731081	8200 S & SFR	0	0	0	75,000
4731082	AIRPORT ROAD & 7800 S	0	0	0	75,000
4740040	DEVELOPER REIMBURSEMENT	290,493	100,000	0	0
TRANSFERS OUT					
4990000	GENERAL FUND	0	1,000,000	1,000,000	0
	TOTAL ROAD CAPITAL	**6,458,164**	**13,582,866**	**6,841,015**	**5,963,545**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**1,433,623**	**1,744,366**	**1,744,366**	**1,638,545**
CAPITAL OUTLAYS	**5,024,541**	**10,838,500**	**4,096,649**	**4,325,000**
TRANSFERS OUT	**0**	**1,000,000**	**1,000,000**	**0**
TOTAL FUNCTIONAL AREAS	**6,458,164**	**13,582,866**	**6,841,015**	**5,963,545**

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
2009-10		**Final Report**							
RESOURCES									
		Beginning reserve	8,467,846					(1,454,637)	9,922,483
		Impact fees	1,200,000	1,216,436		100%	0%	1,216,436	0
		C-Road funds capital transfer	3,003,546	4,988,816		0%	100%	0	4,988,816
		GF roads transfer	1,758,702	2,013,587		0%	100%	0	2,013,587
		Interest: impact	(10,000)	(8,875)		100%	0%	(8,875)	0
		Interest: general	50,000	45,636		0%	100%	0	45,636
		Grants & misc.	1,240,000	1,255,172		0%	100%	0	1,255,172
		Total Revenue:	7,242,248	9,510,772				1,207,561	8,303,211
		Total Resources:	**15,710,094**	**17,978,618**				**(247,076)**	**18,225,694**
PROJECTS									
	4810000	Principal	510,000	510,000	0	38%	62%	193,800	316,200
	4820000	Interest LTD	48,600	48,600	0	38%	62%	18,468	30,132
	4830000	Agent Fee	1,800	1,800	0	38%	62%	684	1,116
	4257000	Interfund service fee	166,076	166,076	0	0%	100%	0	166,076
	4257010	Direct Service Fee	453,601	453,601	0	50%	50%	226,801	226,801
	4257010	Direct Service Fee	253,546	253,546	0	0%	100%	0	253,546
	4560000	Jordan Landing Blvd. debt		0	0	38%	62%	0	0
	4730067	32 W 70-76 S	250,000	10,887	239,113	25%	75%	2,722	8,165
	4730083	Signal installation	471,836	0	471,836	0%	100%	0	0
	4730090	Pavement maint projects	4,494,625	3,095,169	1,399,456	0%	100%	0	3,095,169
	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	729,374	(540,254)	43%	57%	313,631	415,743
	4731062	78 S 56-64 W	32,467	6,447	26,020	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	302,806	(2,367)	0%	100%	0	302,806
	4731070	2700 W 82-86 (TRAX)	47,750	47,308	442	0%	100%	0	47,308
	4731071	Jordan River bridge 78 S	100,000	16,834	83,166	0%	100%	0	16,834
	4731072-a	7800 S 40-48 W	279,995		279,995	46%	54%	0	0
	4731072-b	7800 S 40-48 W	4,000,000	2,367	3,997,633	0%	100%	0	2,367
	4731073	Road Maintenance Project	1,500,000	359,447	1,140,553	0%	100%	0	359,447
	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	290,493	(40,493)	100%	0%	290,493	0
		Total expenses:	**13,636,780**	**6,458,163**	**7,178,617**			**1,046,598**	**5,411,564**
				13,636,780					

Year	Account	Description	Amended Budget	Estimated Year End	Estimated Carryovers	Cost Dist G	Cost Dist X	Growth	Existing
2010-11		**Preliminary Report**							
RESOURCES									
		Beginning reserve	11,520,455					(1,293,674)	12,814,129
		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:	**17,205,455**					**(283,674)**	**17,489,129**
PROJECTS									
	4810000	Principal	540,000	540,000	0	38%	62%	205,200	334,800
	4820000	Interest LTD	25,650	19,500	6,150	38%	62%	7,410	12,090
	4830000	Agent Fee	1,500	1,800	(300)	38%	62%	684	1,116
	4257000	Interfund service fee	156,012	156,012	0	0%	100%	0	156,012
	4257010	Direct Service Fee	1,021,204	1,000,000	21,204	50%	50%	500,000	500,000
	4560000	Jordan Landing Blvd. debt	0	0	0	38%	62%	0	0
	4730067	32 W 70-76 S	239,113	239,113	0	25%	75%	59,778	179,335
	4730083	Traffic Signal installation	621,836	471,836	150,000	0%	100%	0	471,836
	4730090	Pavement maint projects	4,149,456	1,399,456	2,750,000	0%	100%	0	1,399,456
	4730093	Traffic calming	71,025	1,025	70,000	0%	100%	0	1,025
	4731058	Signal 8020 South Redwood	116,992	0	116,992	0%	100%	0	0
	4731070	2700 W 82-86 (TRAX)	450,442	442	450,000	0%	100%	0	442
	4731071	Jordan River bridge 78 S	83,166	83,166	0	0%	100%	0	83,166
	4731072-a	7800 S 40-48 W	279,995	279,995	0	0%	100%	0	279,995
	4731072-b	7800 S 40-48 W	3,997,633	3,997,633	0	0%	100%	0	3,997,633
	4731073	Road Maintenance Project	3,040,553	1,140,553	1,900,000	0%	100%	0	1,140,553
	4731075	5600 W Corridor	5,500	5,500	0	0%	100%	0	5,500
	4740040	Developer reimbursement	100,000	0	100,000	100%	0%	0	0
	TBA	Safe Sidewalk projects (citywide)	150,000	0	150,000	0%	100%	0	0
	TBA	2700 W 90 - 94 S (design & ROW))	250,000	0	250,000	0%	100%	0	0
	TBA	4000 W OBH - 78 S (design)	50,000	0	50,000	0%	100%	0	0
		Total expenses:	**13,605,711**	**7,618,719**	**5,986,992**			**59,778**	**7,558,941**

Year		Budgeted Resources	Anticipated expenses		Cost Dist G	Cost Dist X	Growth	Existing
2011-12	**Budgeted Projects**							
RESOURCES								
	Beginning reserve	9,586,736					(343,452)	9,930,189
	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:	**15,121,736**					**926,548**	**14,195,189**
PROJECTS			*Carryover*	*New Budget*				
4730090	Pavement maint projects	4,150,000	2,150,000	2,000,000	0%	100%	0	4,150,000
4730091	Traffic signal installation	300,000	300,000	0	100%	0%	300,000	0
4731058	Signal 8020 South Redwood	166,992	116,992	50,000	0%	100%	0	166,992
4731070	2700 W 82-86 (TRAX)	450,000	450,000	0	0%	100%	0	450,000
4731073	Road Maintenance Project	3,000,000	1,500,000	1,500,000	0%	100%	0	3,000,000
4730093	Traffic calming	70,000	70,000	0	0%	100%	0	70,000
TBA	5600 West reconstruct 63 S to 70 S	100,000	0	100,000	30%	70%	30,000	70,000
TBA	2700 W 90 - 94 S (construction)	550,000	250,000	300,000	0%	100%	0	550,000
TBA	Safe Sidewalk projects (citywide)	300,000	150,000	150,000	0%	100%	0	300,000
TBA	7000 S Railroad crossing (design)	75,000	0	75,000	100%	0%	75,000	0
TBA	8200 S & SFR Intersection	75,000	0	75,000	100%	0%	75,000	0
TBA	Airrport Rd & 7800 S Intersection	75,000	0	75,000	100%	0%	75,000	0
4740040	Developer reimbursement	0	0	0	100%	0%	0	0
	Total expenses:	**9,311,992**	**4,986,992**	**4,325,000**			**555,000**	**8,756,992**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2012-13		**Future Projects**						
RESOURCES								
		Beginning reserve	5,809,744				371,548	5,438,197
		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:	**12,130,994**				**1,692,798**	**10,438,197**
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	30%	70%	165,000	385,000
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:		**6,385,000**			**1,494,500**	**4,890,500**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2013-14		**Future Projects**						
RESOURCES								
		Beginning reserve	5,745,994				198,298	5,547,697
		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:	**12,847,276**				**1,551,579**	**11,295,697**
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:		**6,730,000**			**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	6,117,276				501,579	5,615,697
		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:	**15,251,389**				**1,887,692**	**13,363,697**
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:		**10,930,000**			**2,189,500**	**8,740,500**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2015-16		**Future Projects**						
RESOURCES								
		Beginning reserve	4,321,389				(301,808)	4,623,197
		Impact fees	3,059,625		100%	0%	3,059,625	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:	10,847,625				3,099,625	7,748,000
		Total Resources:	**15,169,014**				**2,797,817**	**12,371,197**
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:		**10,930,000**			**2,189,500**	**8,740,500**

Roads: Safe Sidewalk Projects

Strategic Plan #: **RD0031** **C-ROADS**

Account/project: TBA

Location: Safe sidewalk routes Citywide (1300 West)

Description: **Complete design, property acquisition as required, and construction of the roadway surface, curb and gutter, sidewalk, and utility relocation as required to provide shoulder areas for bikes and safe walking routes for pedestrians.**

Date approved: **July 1, 2011** **Completion target:** **June 30, 2012**

Funding source:

Source	Amount
C-Roads+Telecom Tax	$300,000
Total funding:	$300,000

Estimated costs:

Category	Amount
Property acquisition	$50,000
Design	$7,500
Construction	$236,500
FF&E	$0
Misc.	$0
Project management	$6,000
Total costs:	$300,000

Roads: Road Maintenance Projects

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

Account/project: 41-4400-4730-073

Location: Various Locations citywide

Description: **Perform slurry seal, crack sealing, chip sealing, and overlays with both public works staff and contractors on streets selected from the Pavement Management program.**

Date approved: **July 1, 2011** **Completion target:** **September 30, 2012**

Funding source:

Source	Amount
C-Roads+Telecom Tax	$3,000,000
Total funding:	$3,000,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$75,000
Construction	$2,865,000
FF&E	$0
Misc.	$0
Project management	$60,000
Total costs:	$3,000,000

Roads: Airport Road & 7800 South Intersection

Strategic Plan #: **RD0006 (priority 8)** **ROAD CAPITAL**

Account/project: TBA

Location: 7800 South & Airport Road intersection and along Airport Road

Description: **Complete design, property acquisition as required, and reconstruction of the intersection, signal, and portions of Airport Road. Obtain permit and clearances to use Federal funds.**

Date approved: **July 1, 2011** **Completion target:** **November 30, 2012**

Funding source:

Source	Amount
Road impact fees: 2011-12 budget	$75,000
Total funding:	$75,000

Estimated costs:

Category	Amount
Property acquisition / Permitting	$10,000
Design	$65,000
Construction	$0
FF&E	$0
Misc.	$0
Project management	$0
Total costs:	$75,000

Roads: 8200 South & Sugar Factory Road Intersection Project

Strategic Plan #: **RD0037 (priorirty 22)** **ROAD CAPITAL**

Account/project: TBA

Location: Redwood Road and Sugar Factory Road Intersection

Description: **Complete design, Federal permitting, property acquisition as required, and reconstruction of the intersection complete with new Traffic Signal.**

Date approved: **July 1, 2011** **Completion target:** **November 30, 2012**

Funding source:

Source	Amount
Road impact fees: 2011-12 budget	$75,000
Total funding:	$75,000

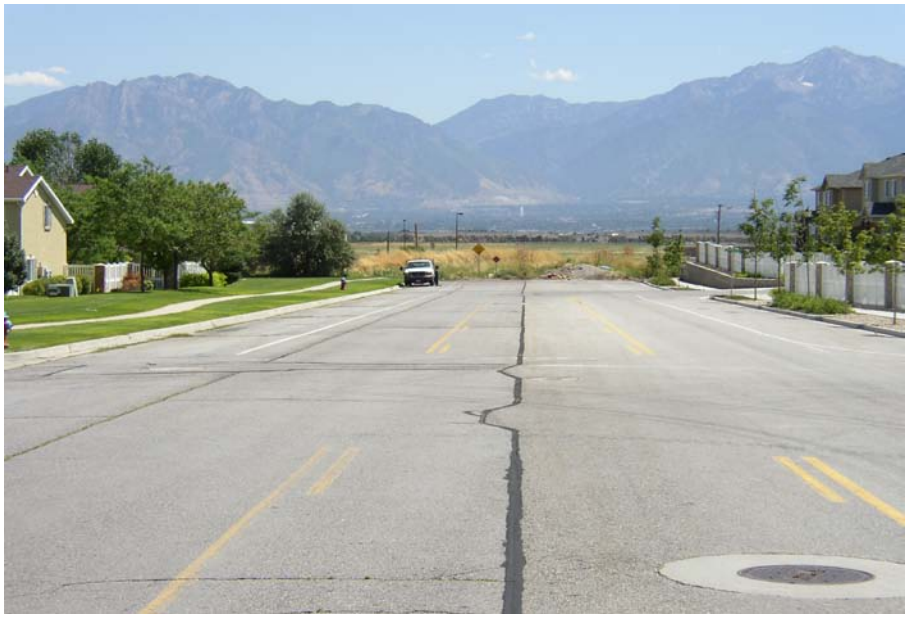
Estimated costs:

Category	Amount
Property acquisition / Permitting	$10,000
Design	$65,000
Construction	$0
FF&E	$0
Misc.	$0
Project management	$0
Total costs:	$75,000

Roads: 7000 South Railroad Crossing Project

Strategic Plan #: **NA** **ROAD CAPITAL**

Account/project: TBA



Location: 7000 S from 4800 West to Airport Road

Description: **Complete design, permitting, property acquisition as required, for the future construction of a railroad crossing with new railroad crossing safety devices.**

Date approved: **July 1, 2011** **Completion target:** **June 30, 2012**

Funding source:

Source	Amount
Road impact fees: 2011-12 budget	$75,000
Total funding:	$75,000

Estimated costs:

Category	Amount
Property acquisition / Permits	$25,000
Design	$50,000
Construction	$0
FF&E	$0
Misc.	$0
Project management	$0
Total costs:	$75,000

Roads: 5600 West Reconstruction from 6300 S. to 7000 S.

Strategic Plan #: **RD0008 (priority 12)** **ROAD CAPITAL**

Account/project: TBA

Location: 5600 W from 6300 South to 7000 South

Description: **Obtain environmental clearance (FONSI) through Federal process and work towards full design for construction in 2012-2013.**

Date approved: **July 1, 2011** **Completion target:** **June 30, 2012**

Funding source:

Source	Amount
C-Road + Telecom Tax: 2011-12 budget	$70,000
Road impact fees: 2011-12 budget	$30,000
Total funding:	$100,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$100,000
Construction	$0
FF&E	$0
Misc.	$0
Project management	$0
Total costs:	$100,000

Roads: 2700 W from 9000 to 9400 South

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

Account/project: 41-4400-4730-xxx

Location: 2700 W from 9050 to 9435 South

Description: **Complete 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, 2011** **Completion target:** **October 30, 2012**

Funding source:

Source	Amount
C-Roads	$300,000
Total funding:	$300,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$0
Construction	$280,500
FF&E	$0
Misc.	$0
Project management	$19,500
Total costs:	$300,000

Roads: Traffic Calming

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

Account/project: 41-440-4730-093

Location: Various Locations determined by Citizen petition

Description: **Complete design and construction of traffic calming devices to reduce speeding situations within neighborhood around the City.**

Date approved: **July 1, 2011** **Completion target:** **June 30, 2012**

Funding source:

Source	Amount
C-Roads+Telecom Tax	$70,000
Total funding:	$70,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$1,750
Construction	$66,850
FF&E	$0
Misc.	$0
Project management	$1,400
Total costs:	$70,000

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3610000	INTEREST EARNINGS	20,954	20,000	17,000	0
3612000	INTEREST - REST. CASH	13,384	20,000	12,000	7,000
3690000	SUNDRY REVENUE	5,000	0	0	0
3830000	PARKS & REC. IMPACT FEE	769,543	400,000	350,000	900,000
3875000	PRIOR YEARS RESERVES	0	4,071,455	0	0
TOTAL PARKS CAPITAL FUND REVENUES		808,881	4,511,455	379,000	907,000

PARKS CAPITAL
45410001

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES					
4257010	DIRECT SERVICES FEE	13,753	22,487	22,487	22,487
4890000	CONT TO FUND BALANCE	0	0	0	884,513
CAPITAL OUTLAYS					
4732001	JORDAN RIVER TRAIL	0	250,000	0	0
4732054	PLUM CREEK POND	172,828	105,071	115,755	0
4732055	RAILROAD PARK	1,681	0	0	0
4732056	OPEN SPACE PROJECTS	2,676	1,170,186	0	0
4732061	RON WOODS PHASE 2	0	996,254	9,000	0
4732064	MIRACLE FIELD PLAYGROUND	199,313	0	0	0
4732065	OAKS EAST PARK	36,406	85,120	65,704	0
4732066	WILDFLOWER PARK	60,332	89,668	63,214	0
4732067	BATEMAN POND	38,049	331,151	55,000	0
4732068	TRAIL HEAD STUDY	16,824	120,802	100,000	0
4732070	MEADOWS A PARK	142	143,608	135,000	0
4732071	BRIDLE CREEK PARK	2,892	197,108	195,000	0
4732072	SUGAR FACTORY	0	1,000,000	350,510	0
TRANSFERS OUT					
4943000	CAPITAL SUPPORT FUND	0	0	0	0
	TOTAL PARKS CAPITAL	**544,896**	**4,511,455**	**1,111,670**	**907,000**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**13,753**	**22,487**	**22,487**	**907,000**
CAPITAL OUTLAYS	**531,143**	**4,488,968**	**1,089,183**	**0**
TRANSFERS OUT	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**544,896**	**4,511,455**	**1,111,670**	**907,000**

CAPITAL IMPROVEMENTS

PARKS FIVE-YEAR STRATEGIC PLAN

Year	Account	Description	Amended Budget	Actual year end	Carryover	Cost Dist G	Cost Dist X	Growth	Existing
2009-10		**Final Report**							
	RESOURCES								
		Beginning cash balance	6,015,128	5,237,234				1,926,234	3,311,000
		Impact fees	400,000	769,543		100%	0%	769,543	0
		Interest: impact	20,000	13,384		100%	0%	13,384	0
		Interest: general	20,000	20,954		0%	100%	0	20,954
		Miscellaneous		5,000		0%	100%	0	5,000
		Total Revenue:	440,000	808,881				782,927	25,954
		Total Resources:	**6,455,128**	**6,046,115**				**2,709,161**	**3,336,954**
	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
	4732055	Railroad Park	0	1,681	(1,681)	0%	100%	0	1,681
	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	172,828	105,071	0%	100%		172,828
	4732063	Maple Hills Park	0	0	0				
	4732064	Miracle Field Playground	199,124	199,313	(189)	0%	100%	0	199,313
	4732065	Oaks East Park	121,525	36,405	85,120	0%	100%	0	36,405
	4732066	Wildflower Park	150,000	60,332	89,668	0%	100%	0	60,332
	4732067	Bateman Pond	369,200	38,049	331,151	0%	100%	0	38,049
	4732068	Trail Head	137,626	16,824	120,802	0%	100%	0	16,824
	4732070	Meadows A	143,750	142	143,608	0%	100%	0	142
	4732071	Bridle Creek Park	200,000	2,892	197,108	0%	100%	0	2,892
	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**	**544,895**	**4,776,112**			**13,753**	**531,142**

Year	Account	Description	Amended Budget	Estimated year end	Estimated carryover	Cost Dist G	Cost Dist X	Growth	Existing
2010-11		**Preliminary Report**							
	RESOURCES								
		Beginning cash balance	5,701,135					3,564,136	2,136,999
		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:	**6,141,135**					**3,984,136**	**2,156,999**
	PROJECTS								
	4732056	Open Space acquisition	919,310	0	919,310	0%	100%	0	0
	4732054	Plum Creek Pond	115,755	115,755	0	0%	100%	0	115,755
	4732063	Maple Hills Park	0	0	0	100%	0%	0	0
	4732065	Oaks East Park	163,595	56,037	107,558	0%	100%	0	56,037
	4732066	Wildflower Park	89,668	63,214	26,454	0%	100%	0	63,214
	4732067	Bateman Pond	361,950	20,000	341,950	0%	100%	0	20,000
	4732068	Trail Head	130,571	100,000	30,571	0%	100%	0	100,000
	4732070	Meadows A	121,953	125,394	(3,441)	0%	100%	0	125,394
	4732071	Bridle Creek Park	185,857	177,926	7,931	0%	100%	0	177,926
	4732061	Ron Woods Phase 2	996,254	0	996,254	100%	0%	0	0
	TBA	Sugar Factory	359,510	350,510	9,000	100%	0%	350,510	0
	TBA	Jordan River Trail	250,000	0	250,000	0%	100%	0	0
	4740040	Developer reimbursements	0	0	0	100%	0%	0	0
		Total Expenses:	**3,694,423**	**1,008,836**	**2,685,587**			**350,510**	**658,326**

Year	Project #	Account	Description	Budgeted resources	Budgeted Expenses		Cost Dist G	Cost Dist X	Growth	Existing
2011-12			**Budgeted Projects**							
	RESOURCES									
			Beginning cash balance	5,132,299					3,633,626	1,498,673
			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:	**6,039,299**					**4,540,626**	**1,498,673**
	PROJECTS									
					Carryover	*New Budget*				
	4740040		Developer reimbursement	0	0	0	100%	0%	0	0
	4732061		Ron Woods Phase 2	996,254	996,254	0	100%	0%	996,254	0
	4732066		Wildflower Park	26,454	26,454	0	0%	100%	0	26,454
	4732067		Bateman Pond	341,950	341,950	0	0%	100%	0	341,950
	4732068		Trail Head	30,571	30,571	0	0%	100%	0	30,571
	4732071		Bridle Creek Park	7,931	7,931	0	0%	100%	0	7,931
	TBA		Jordan River Trail	250,000	250,000	0	0%	100%	0	250,000
	TBA		Sugar Factory	9,000	9,000	0	100%	0%	9,000	0
			Total Expenses:	1,662,160	**1,662,160**				**1,005,254**	**656,906**

Year	Project #	Account	Description	Budgeted	Anticipated Expenses	Cost Dist G	Cost Dist X	Growth	Existing
2012-13			**Future Projects**						
	RESOURCES								
			Reserve surplus	4,377,139				3,535,372	841,767
			Impact fees	922,500				922,500	0
			Interest: impact	88,384				88,384	0
			Interest: general	21,044				0	21,044
			Total New Revenue;	1,031,928				1,010,884	21,044
			Total Resources:	**5,409,067**				**4,546,256**	**862,811**
	PROJECTS								
	4732061		Ron Woods Phase 2		2,800,000	100%	0%	2,800,000	0
			Total Expenses:		**2,800,000**			**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	2,609,067				1,746,256	862,811
			General Fund: Capital supp.	750,000		0%	100%	0	750,000
			Impact fees	1,000,000		100%	0%	1,000,000	0
			Interest: impact	30,000		100%	0%	30,000	0
			Interest: general	5,000		0%	100%	0	5,000
			Total New Revenue:	1,785,000				1,030,000	755,000
			Total Resources:	**4,394,067**				**2,776,256**	**1,617,811**
	PROJECTS								
	TBA		West Side neighborhood parks		2,000,000	100%	0%	2,000,000	0
	TBA		Upgrade existing park		100,000	0%	100%	0	100,000
			Total Expenses:		**2,100,000**			**2,000,000**	**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	2,294,067				776,256	1,517,811
			General Fund: Capital supp.	750,000		0%	100%	0	750,000
			Impact fees	1,025,000		100%	0%	1,025,000	0
			Interest: impact	50,000		100%	0%	50,000	0
			Interest: general	3,000		0%	100%	0	3,000
			Total New Revenue:	1,828,000				1,075,000	753,000
			Total Resources:	**4,122,067**				**1,851,256**	**2,270,811**
	PROJECTS								
		TBA	Upgrade existing park		100,000	0%	100%	0	100,000
		TBA	East Side neighborhood parks		1,500,000	50%	50%	750,000	750,000
			Total Expenses:		**1,600,000**			**750,000**	**850,000**

Year	Project #	Account	Description	Budgeted	Anticipated Expenses	Cost Dist G	Cost Dist X	Growth	Existing
2015-16			**Future Projects**						
	RESOURCES								
			Beginning cash balance	2,522,067				1,101,256	1,420,811
			General Fund: Capital supp.	750,000		0%	100%	0	750,000
			Impact fees	1,050,625		100%	0%	1,050,625	0
			Interest: impact	50,000		100%	0%	50,000	0
			Interest: general	3,000		0%	100%	0	3,000
			Total New Revenue:	1,853,625				1,100,625	753,000
			Total Resources:	**4,375,692**				**2,201,881**	**2,173,811**
	PROJECTS								
		TBA	Upgrade existing park		100,000	0%	100%	0	100,000
		TBA	Barney's Creek Park Phase 1		1,750,000	100%	0%	1,750,000	0
		TBA	In fill neighborhood parks		750,000	50%	50%	375,000	375,000
			Total Expenses;		**2,600,000**			**2,125,000**	**475,000**

Parks: Sycamores Parks

Strategic Plan #:

Account/project: 45410001-4732073

Locations: **New Sycamore Dr (at Cricket Lane and Stokesley Drive)**

Description: **Furnish and install new field, irrigation system, playground equipment, and trees.**

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

Funding source:

Source	Amount
General fund Park revenues: 2011-12 budget	
Open Space Funds: 2011-12 budget	$275,000
Total funding:	$275,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$1,700
Construction	$256,300
FF&E	$17,000
Misc.	$0
Project management	$0
Total costs:	$275,000

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3496000	STORM DRAIN IMPACT FEE	297,814	1,000,000	200,000	1,000,000
3610000	INTEREST EARNINGS	19,970	40,000	15,000	30,000
3612000	INTEREST - REST. CASH	12,144	40,000	5,000	12,000
3690000	SUNDRY REVENUE	110,999	0	0	0
3875000	PRIOR YEARS RESERVES	0	3,050,547	0	603,200
TOTAL STORM CAPITAL FUND REVENUES		440,927	4,130,547	220,000	1,645,200

STORM CAPITAL
46410001

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES					
4257010	DIRECT SERVICES FEE	180,531	230,505	230,505	230,505
CAPITAL OUTLAYS					
4733036	ST04-002 3200 W PHASE 1A	0	572,345	150,000	0
4733039	ST04-006 BAGLEY PARK	0	210,000	0	0
4733043	ST04-007 7800 S PHASE 3	1,061,854	0	0	0
4733044	AIRPORT DETENTION	26,125	0	0	0
4733051	BAGLEY DETENTION	718,665	131,335	31,335	0
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	38,920	0	0	0
4733055	4000 W 7800-8300 S	0	745,915	50,000	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	163,678	0	0	0
4733059	STORMWATER DUMP STATION	0	150,000	75,000	0
4733060	4000 W 8300-8600 S	0	640,300	0	0
4733061	BATEMAN POND	0	0	50,000	0
4733062	BINGHAM CREEK BOX CULVERT	0	0	0	200,235
4733063	AIRPORT ROAD	0	0	0	385,350
4733064	1240 W	0	0	0	74,110
4733065	4000 W BINGHAM CR CULVERT	0	0	0	225,000
4733066	FESTIVAL SUB DET RETROFIT	0	0	0	450,000
4733067	2200 W 7000 S	0	0	0	80,000
4740040	DEVELOPER REIMBURSEMENT	330,530	300,000	0	0
TRANSFERS OUT					
4943000	CAPITAL SUPPORT FUND	0	0	0	0
	TOTAL STORM CAPITAL	**2,520,303**	**4,130,547**	**586,840**	**1,645,200**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**180,531**	**230,505**	**230,505**	**230,505**
CAPITAL OUTLAYS	**2,339,772**	**3,900,042**	**356,335**	**1,414,695**
TRANSFERS OUT	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**2,520,303**	**4,130,547**	**586,840**	**1,645,200**

CAPITAL IMPROVEMENTS

STORM FIVE-YEAR STRATEGIC PLAN

Year	Account	Description	Amended Budget	Actual year end	Carryover	Cost Dist G	Cost Dist X	Growth	Existing
2009-10		**Final Report**							
	RESOURCES								
		Beginning cash balance	5,052,868	6,120,725				2,636,852	3,483,873
		Miscellaneous		110,999		0%	100%	0	110,999
		Impact fees	1,200,000	297,814		100%	0%	297,814	0
		Interest: impact	80,000	12,144		100%	0%	12,144	0
		Interest: general	100,000	19,970		0%	100%	0	19,970
		Total New Revenue:	1,380,000	440,927				309,958	130,969
		Total Resources;	**6,432,868**	**6,561,652**				**2,946,810**	**3,614,842**
	PROJECTS								
	4257010	Direct service fees	180,531	180,531	0	100%	0%	180,531	0
	4310000	Professional & technical	0	0	0	100%	0%	0	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	210,000	100%	0%	0	0
	4733043	ST04-07 7800 South Phase 3	1,826,451	1,061,854	764,597	80%	20%	849,483	212,371
	4733044	Airport detention	0	26,125	(26,125)	60%	40%	15,675	10,450
	4733051	Bagley/Wildflower Detention	750,000	718,665	31,335	70%	30%	503,066	215,600
	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		163,678	0	0%	100%	0	163,678
	4740040	Developer reimbursement	300,000	330,530	0	100%	0%	330,530	0
		Total Expenses:	**5,783,139**	**2,520,303**	**3,457,044**			**1,879,285**	**641,018**

Year	Account	Description	Amended Budget	Estimated year end	Estimated carryover	Cost Dist G	Cost Dist X	Growth	Existing
2010-11		**Preliminary Report**							
	RESOURCES								
		Beginning reserve	4,041,349					1,067,525	2,973,824
		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:	**5,121,349**					**2,107,525**	**3,013,824**
	PROJECTS								
	4257010	Direct Service Fee	230,505	230,505		100%	0%	230,505	0
	4733036	32 W 70-74	572,345	150,000	422,345	10%	90%	15,000	135,000
	4733043	ST04-07 7800 South Phase 3	764,597	0	0	80%	20%	0	0
	4733051	Bagley/Wildflower Detention	131,335	31,335	100,000	70%	30%	21,935	9,401
	4733053	Constitution Park Outlet	189,090	0	0	10%	90%	0	0
	4733054	ULDC Structure JLB 7050 W	0	0	0	0%	100%	0	0
	4733055	4000 W 78-8300 S Phase 1	745,915	50,000	695,915	60%	40%	30,000	20,000
	4733056	Barney's Creek West Detention	990,358	0	990,358	100%	0%	0	0
	4733057	Barney's Creek Culverts	124,499	0	124,499	0%	100%	0	0
	TBA	Storm water Dump Station	150,000	75,000	75,000	0%	100%	0	75,000
	TBA	4000 W 83-8600 S Phase 2	640,300	0	640,300	60%	40%	0	0
	TBA	Bateman Pond Storm drain improvements	0	50,000		80%	20%	40,000	10,000
	4740040	Developer reimbursement	0	0	0	100%	0%	0	0
		Total Expenses:	**4,538,944**	**586,840**	**3,048,417**			**337,440**	**249,401**

Year	Account	Description	Budgeted Resources	Budgeted Expenses		Cost Dist G	Cost Dist X	Growth	Existing
2011-12		**Budgeted Projects**							
	RESOURCES								
		Beginning reserve	4,534,509					1,770,086	2,764,423
		Storm capital fees							
		Impact fees	1,000,000			100%	0%	1,000,000	0
		Interest: impact	12,000			100%	0%	44,252	0
		Interest: general	30,000			0%	100%	0	69,111
		Grants & misc.	0			0%	100%	0	0
		Total New Revenue:	1,042,000					1,044,252	69,111
		Total Resources:	**5,576,509**					**2,814,338**	**2,833,534**
	PROJECTS								
				Carryover	*New Budget*				
	4740040	Developer reimbursement	0	0	0	100%	0%	0	0
	4733036	32 W 70-74	422,345	422,345	0	10%	90%	42,235	380,111
	4733051	Bagley/Wildflower Detention	100,000	100,000	0	70%	30%	70,000	30,000
	4733055	4000 W 78-8300 S Phase 1	695,915	695,915	0	60%	40%	417,549	278,366
	4733056	Barney's Creek West Detention	990,358	990,358	0	100%	0%	990,358	0
	4733057	Barney's Creek Culverts	124,499	124,499	0	0%	100%	0	124,499
	TBA	Storm water Dump Station	75,000	75,000	0	0%	100%	0	75,000
	TBA	4000 W 83-8600 S Phase 2	640,300	640,300	0	60%	40%	384,180	256,120
	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	1240 West SD replacement	100,000	0	100,000	0%	100%	0	100,000
	TBA	4000 West Bingham Creek culvert	225,000	225,000		0%	100%	0	225,000
	TBA	Festival Subdivision Detention retrofit	450,000	450,000		30%	70%	135,000	315,000
	TBA	2200 W 70 S Storm improvements	80,000	80,000		0%	100%	0	80,000
		Total Expenses:	**4,693,617**	**3,803,417**	**890,200**			**2,465,522**	**2,228,096**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2012-13		**Future Projects**						
	RESOURCES							
		Beginning reserve	954,255				348,816	605,438
		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;	**2,004,255**				**1,393,816**	**610,438**
	PROJECTS							
	4740040	Developer reimbursement		100,000	100%	0%	100,000	0
	TBA	5600 West detention realignment 66 S		500,000	0%	100%	0	500,000
	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:		**2,200,000**			**1,500,000**	**700,000**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2013-14		**Future Projects**						
	RESOURCES							
		Beginning reserve	(195,745)				(106,184)	(89,562)
		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:	**1,718,880**				**1,034,441**	**684,438**
	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	408,380				383,391	24,988
		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;	**2,348,270**				**1,545,282**	**802,988**
	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**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2015-16		**Future Projects**						
	RESOURCES							
		Beginning reserve	848,270				465,282	382,988
		Storm capital fees	750,000		0%	100%	0	750,000
		Impact fees	768,750		100%	0%	768,750	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:	1,631,750				853,750	778,000
		Total Resources;	**2,480,020**				**1,319,032**	**1,160,988**
	PROJECTS							
	4740040	Developer reimbursement		100,000	100%	0%	100,000	0
	TBA							
		Total Expenses:		**100,000**			**100,000**	**0**

Storm: Bingham Creek Box Culvert (1300 West)

Strategic Plan #: SD0065 (priority 65)

Account/project: **BINC23C**

Location: 1300 West at approximately 8170 South

Description: Complete the design and reconstruction of a storm drain culvert facility. Preliminary size is 10 feet x 6 feet. Property acquisition not required. Master Plan priority project #65. Needs to be completed due to earlier failure under box in 2010.

Date approved: July 1, 2011 **Completion target:** October 30, 2012

Funding source:

Source	Amount
Storm reserves: 2011-12 budget	$0
Storm impact fees: 2011-12 budget	$270,200
Total funding:	$270,200

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$18,914
Construction	$233,723
FF&E	$0
Misc.	$0
Project management	$17,563
Total costs:	$270,200

Storm: Airport Road Storm Improvements

Strategic Plan #: SD0021 (priority 21)

Account/project: **T127**

Location: Along Airport Rd. from 6600 South to NBH (2 projects)

Description: Complete construction of a 36-inch storm drain pipeline facility. Property acquisition not required. Master Plan priority project #21. Additional project along Airport Road between 7800 South and NBH (culvert structure widening).

Date approved: July 1, 2011 **Completion target:** October 30, 2012

Funding source:

Source	Amount
Storm reserves: 2011-12 budget	$364,000
Storm impact fees: 2011-12 budget	$156,000
Total funding:	$520,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$36,400
Construction	$449,800
FF&E	$0
Misc.	$0
Project management	$33,800
Total costs:	$520,000

Storm: 4000 West - Bingham Creek Culvert

Strategic Plan #: SD0064 (priority 62)

Account/project: **BINC81D**

Location: 4000 West at approximately 9250 South (Teton Estates Park)

Description: Complete design and construction for a replacement of an existing 48-inch CMP pipeline facility with a new 72-inch RCP pipeline. Property acquisition not expected (east slope may require embankment easements). Master Plan priority project #62.

Date approved: July 1, 2011 **Completion target:** October 30, 2012

Funding source:

Source	Amount
Storm reserves: 2011-12 budget	$225,000
Storm impact fees: 2011-12 budget	$0
Total funding:	$225,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$22,500
Construction	$196,875
FF&E	$0
Misc.	$0
Project management	$5,625
Total costs:	$225,000

Storm: 2200 West & 7000 South - Storm Drain improvements

Strategic Plan #: City Maintenance #2

Account/project: TBD

Location: 2200 West and 7000 South intersection

Description: Complete design and reconstruction of existing storm drain pipeline facility. Property acquisition not required.

Date approved: July 1, 2011

Completion target: October 30, 2012

Funding source:

Source	Amount
Storm reserves: 2011-12 budget	$80,000
Storm impact fees: 2011-12 budget	$0
Total funding:	$80,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$3,600
Construction	$74,400
FF&E	$0
Misc.	$0
Project management	$2,000
Total costs:	$80,000

Storm: 1240 West - South Storm Drain replacement

Strategic Plan #: SD0017 (priority 1)

Account/project: TBD

Location: Along 1240 West from 8680 South to 8600 South

Description: Complete reconstruction or lining of an existing 48-inch storm drain pipeline facility. Property acquisition not required. Rehabilitation project identified through Storm Drain maintenance department.

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

Funding source:

Source	Amount
Storm reserves: 2011-12 budget	$100,000
Storm impact fees: 2011-12 budget	$0
Total funding:	$100,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$3,500
Construction	$95,500
FF&E	$0
Misc.	$0
Project management	$1,000
Total costs:	$100,000

Storm: Festival Subdivision Detention retrofit

Strategic Plan #: City Maintenance #1

Account/project: TBD

Location: At Bingham View Drive & Dora Lee Park Detention Basin (8600 South)

Description: Complete reconstruction of a detention basin to lower inlets and outlet and provide new storm drain outlet pipeline facility. Property acquisition may be required (easements). Maintenance priority project #2.

Date approved: July 1, 2011

Completion target: October 30, 2012

Funding source:

Source	Amount
Storm reserves: 2011-12 budget	$315,000
Storm impact fees: 2011-12 budget	$135,000
Total funding:	$450,000

Estimated costs:

Category	Amount
Property acquisition	$35,000
Design	$31,500
Construction	$407,250
FF&E	$0
Misc.	$0
Project management	$11,250
Total costs:	$485,000

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3610000	INTEREST EARNINGS	2,712	2,800	2,800	1,400
3612000	INTEREST - REST. CASH	8,737	9,000	9,000	8,000
3822000	FIRE IMPACT FEE	148,042	100,000	100,000	120,000
3823000	POLICE IMPACT FEE	81,291	50,000	50,000	60,000
3875000	PRIOR YEARS RESERVES	0	888,205	0	329,324
TOTAL BUILDINGS CAP. FUND REVENUES		240,782	1,050,005	161,800	518,724

BUILDINGS CAPITAL 47410001

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES					
4257010	DIRECT SERVICES FEE	0	0	0	0
CAPITAL OUTLAYS					
4738027	FIRE STATION 55	0	0	0	0
TRANSFERS OUT					
4943000	CAPITAL SUPPORT FUND	0	0	0	518,724
4990000	GENERAL FUND	0	1,050,005	1,050,005	0
	TOTAL BUILDINGS CAPITAL	**0**	**1,050,005**	**1,050,005**	**518,724**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**0**	**0**	**0**	**0**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TRANSFERS OUT	**0**	**1,050,005**	**1,050,005**	**518,724**
TOTAL FUNCTIONAL AREAS	**0**	**1,050,005**	**1,050,005**	**518,724**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	0	0	392,173
4110001	SALARIES PART/SEASONAL	0	0	0	12,538
4110003	OVERTIME	0	0	0	2,927
4110030	SICK LEAVE BUYOUT	0	0	0	1,600
4110100	ON CALL SALARIES	0	0	0	2,009
4130110	RETIREMENT	0	0	0	82,587
4130120	MEDICAL & DENTAL INSURANCE	0	0	0	80,717
4130130	WORKERS COMPENSATION	0	0	0	4,706
4130140	LONG-TERM DISABILITY	0	0	0	5,068
4130150	UNEMPLOYMENT	0	0	0	2,044
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	0	0	0	0
CAPITAL OUTLAYS					
4730002	STREET SUPPLIES	13,503	50,000	50,000	50,000
4730044	MISC CURB, GUTTER & SIDEWALK	27,381	60,000	60,000	60,000
4730074	MANHOLE COLLARS	5,632	40,000	40,000	40,000
4730075	ROAD STRIPING	85,835	125,000	125,000	125,000
4730076	SIGN REPLACEMENT	11,448	25,000	25,000	25,000
4730082	TRAFFIC SIGNAL MAINTENANCE	70,888	60,000	60,000	70,000
4730090	PAVEMENT MAINTENANCE	89,166	120,000	120,000	120,000
4730093	TRAFFIC CALMING	20,903	50,000	50,000	0
TRANSFERS OUT					
4944000	ROAD CAPITAL FUND	5,052,118	4,744,684	2,750,000	2,750,000
	TOTAL C ROAD PROJECTS	**5,376,874**	**5,274,684**	**3,280,000**	**3,826,369**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**586,369**
OPERATING EXPENSES	**0**	**0**	**0**	**0**
CAPITAL OUTLAYS	**324,756**	**530,000**	**530,000**	**490,000**
TRANSFERS OUT	**5,052,118**	**4,744,684**	**2,750,000**	**2,750,000**
TOTAL FUNCTIONAL AREAS	**5,376,874**	**5,274,684**	**3,280,000**	**3,826,369**

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. Identify potential problems and resolve them before they become an issue.

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 5% of construction costs.

FACILITIES MANAGEMENT
10416403

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	32,109	32,084	32,084	32,084
4110030	SICK LEAVE BUYOUT	0	100	215	200
4130110	RETIREMENT	6,168	6,229	6,229	6,230
4130120	MEDICAL & DENTAL INSURANCE	1,248	1,453	1,453	1,276
4130130	WORKERS COMPENSATION	576	586	586	492
4130140	LONG-TERM DISABILITY	361	356	356	438
4130150	UNEMPLOYMENT	160	160	160	160
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	0	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL FACILITIES MGT.	**40,622**	**40,968**	**41,083**	**40,880**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**40,622**	**40,968**	**41,083**	**40,880**
OPERATING EXPENSES	**0**	**0**	**0**	**0**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**40,622**	**40,968**	**41,083**	**40,880**

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.
- Maintenance on all City facilities will be accomplished timely keeping open lines of communication with City management.

FACILITIES MAINTENANCE
10416101

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	137,321	144,897	168,149	175,941
4110003	OVERTIME	858	2,400	2,613	2,400
4110030	SICK LEAVE BUYOUT	101	100	397	400
4110100	ON CALL SALARIES	2,680	2,580	4,276	2,580
4130110	RETIREMENT	27,697	30,328	35,912	36,785
4130120	MEDICAL & DENTAL INSURANCE	23,935	28,694	31,716	35,662
4130130	WORKERS COMPENSATION	2,526	2,645	2,682	2,700
4130140	LONG-TERM DISABILITY	1,491	1,608	2,167	2,400
4130150	UNEMPLOYMENT	690	724	873	880
OPERATING EXPENSES					
4215000	MEMBERSHIPS	286	286	286	286
4240000	OFFICE SUPPLIES	186	180	180	180
4250000	EQUIPMENT SUPPLIES & MAINT.	4,361	3,210	3,210	3,000
4250010	UNIFORMS	1,080	1,420	1,400	1,861
4255000	FLEET O&M CHARGE	18,389	22,709	22,709	12,841
4260000	BUILDING & GROUNDS	107,939	112,804	133,648	117,489
4270000	UTILITIES	244,677	292,787	290,000	292,787
4280000	TELEPHONE	2,031	1,500	650	2,100
4310800	CONTRACT - HEATING/AC	13,989	17,907	17,907	17,907
4310820	CONTRACT - CUSTODIAL	99,191	101,503	104,219	104,818
4310850	CONTRACT - CARPET CLEANING	37,169	37,489	37,489	18,238
4480000	DEPARTMENT SUPPLIES	5,689	11,819	8,000	11,800
4621000	MISCELLANEOUS SERVICES	55,838	57,707	67,786	34,146
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL FACILITIES MAINT.	**788,124**	**875,297**	**936,269**	**877,201**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**197,299**	**213,976**	**248,785**	**259,748**
OPERATING EXPENSES	**590,825**	**661,321**	**687,484**	**617,453**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**788,124**	**875,297**	**936,269**	**877,201**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	27,032	9,748	6,653	6,342
4110003	OVERTIME	164	800	15	800
4110030	SICK LEAVE BUYOUT	45	100	27	100
4110100	ON CALL SALARIES	310	900	18	900
4130110	RETIREMENT	5,262	2,078	1,363	1,250
4130120	MEDICAL & DENTAL INSURANCE	3,895	1,957	1,669	1,953
4130130	WORKERS COMPENSATION	518	178	102	97
4130140	LONG-TERM DISABILITY	283	108	83	87
4130150	UNEMPLOYMENT	140	49	33	32
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	20	20	20
4250000	EQUIPMENT SUPPLIES & MAINT.	468	875	875	875
4250010	UNIFORMS	510	32	32	58
4255000	FLEET O&M CHARGE	8,209	9,084	9,084	14,099
4260000	BUILDING & GROUNDS	12,058	10,781	10,781	10,445
4270000	UTILITIES	42,257	44,022	44,022	44,022
4280000	TELEPHONE	400	1,500	1,500	156
4310800	CONTRACT - HEATING/AC	963	3,918	3,918	3,918
4310810	CONTRACT SERVICES	21,484	50,184	50,184	50,184
4310850	CONTRACT - CARPET CLEANING	4,130	4,130	4,130	4,130
4480000	DEPARTMENT SUPPLIES	2,873	2,000	2,000	2,000
4510000	INSURANCE	0	0	0	2,100
4621000	MISCELLANEOUS SERVICES	3,024	2,540	2,540	4,194
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL SENIOR CENTER	**134,025**	**145,004**	**139,049**	**147,762**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**37,649**	**15,918**	**9,963**	**11,561**
OPERATING EXPENSES	**96,376**	**129,086**	**129,086**	**136,201**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**134,025**	**145,004**	**139,049**	**147,762**

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.

GOALS

- 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	52,108	31,865	12,078	4,227
4110003	OVERTIME	643	800	64	800
4110030	SICK LEAVE BUYOUT	0	100	120	100
4110100	ON CALL SALARIES	1,149	900	67	900
4130110	RETIREMENT	11,118	6,537	2,446	877
4130120	MEDICAL & DENTAL INSURANCE	9,393	6,025	2,512	609
4130130	WORKERS COMPENSATION	981	582	186	65
4130140	LONG-TERM DISABILITY	616	354	151	58
4130150	UNEMPLOYMENT	273	159	61	21
OPERATING EXPENSES					
4250010	UNIFORMS	367	432	432	432
4255000	FLEET O&M CHARGE	6,239	0	0	0
4260000	BUILDING & GROUNDS	5,122	0	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL FAC. SPECIAL PROJECTS	**88,009**	**47,754**	**18,117**	**8,089**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**76,281**	**47,322**	**17,685**	**7,657**
OPERATING EXPENSES	**11,728**	**432**	**432**	**432**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**88,009**	**47,754**	**18,117**	**8,089**

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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.
- Monitor budgets monthly throughout the fiscal year to monitor expenditures

PW OPERATIONS MGT.
10416501

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	210,404	201,283	201,283	191,104
4110003	OVERTIME	223	1,000	1,000	1,000
4110030	SICK LEAVE BUYOUT	1,252	1,300	510	500
4130110	RETIREMENT	40,342	38,881	38,881	36,905
4130120	MEDICAL & DENTAL INSURANCE	31,684	32,951	32,951	39,069
4130130	WORKERS COMPENSATION	3,050	2,942	2,942	2,326
4130140	LONG-TERM DISABILITY	2,369	2,234	2,234	2,607
4130150	UNEMPLOYMENT	1,049	1,006	1,006	956
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	79	347	347	347
4215000	MEMBERSHIPS	388	140	140	140
4240000	OFFICE SUPPLIES	1,816	2,050	2,050	2,050
4250000	EQUIPMENT SUPPLIES & MAINT.	105	1,400	1,400	1,400
4250010	UNIFORMS	57	100	100	100
4280000	TELEPHONE	1,546	1,300	1,300	1,300
4330000	TRAINING	224	230	230	230
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PW OPERATIONS MGT.	**294,588**	**287,164**	**286,374**	**280,034**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**290,373**	**281,597**	**280,807**	**274,467**
OPERATING EXPENSES	**4,215**	**5,567**	**5,567**	**5,567**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**294,588**	**287,164**	**286,374**	**280,034**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	529,312	505,459	537,926	143,275
4110001	SALARIES PART/SEASONAL	7,666	16,266	61	3,728
4110003	OVERTIME	10,952	4,000	3,891	1,073
4110030	SICK LEAVE BUYOUT	2,526	2,500	2,090	500
4110100	ON CALL SALARIES	3,570	4,447	2,671	2,438
4130110	RETIREMENT	108,245	103,938	109,777	27,133
4130120	MEDICAL & DENTAL INSURANCE	108,333	111,088	107,291	52,790
4130130	WORKERS COMPENSATION	5,297	5,196	6,255	1,491
4130140	LONG-TERM DISABILITY	6,081	5,611	6,737	2,236
4130150	UNEMPLOYMENT	2,731	2,609	2,717	715
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	507	0	507
4240000	OFFICE SUPPLIES	181	65	200	65
4250000	EQUIPMENT SUPPLIES & MAINT.	1,762	13,965	3,000	33,965
4250010	UNIFORMS	5,565	6,885	6,500	6,885
4255000	FLEET O&M CHARGE	333,063	322,470	322,470	484,471
4280000	TELEPHONE	1,970	1,200	2,500	1,200
4310000	PROFESSIONAL & TECHNICAL	780	2,970	3,800	2,970
4330000	TRAINING	1,220	450	450	450
4480000	DEPT SUPPLIES	66,377	79,866	50,000	79,866
4621000	MISCELLANEOUS SERVICES	0	26,400	6,000	26,400
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ROAD REPAIR	**1,195,631**	**1,215,892**	**1,174,336**	**872,158**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**784,713**	**761,114**	**779,416**	**235,379**
OPERATING EXPENSES	**410,918**	**454,778**	**394,920**	**636,779**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**1,195,631**	**1,215,892**	**1,174,336**	**872,158**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	59,552	56,668	56,668	56,668
4110003	OVERTIME	898	0	0	0
4110030	SICK LEAVE BUYOUT	346	300	293	300
4110100	ON CALL SALARIES	375	284	284	284
4130110	RETIREMENT	12,960	12,344	12,344	12,344
4130120	MEDICAL & DENTAL INSURANCE	11,009	11,015	11,015	11,860
4130130	WORKERS COMPENSATION	586	564	564	623
4130140	LONG-TERM DISABILITY	683	629	629	773
4130150	UNEMPLOYMENT	302	283	283	283
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	110	63	63	63
4480000	DEPT SUPPLIES	982	22,500	22,500	22,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CURBS & SIDEWALKS	**87,803**	**104,650**	**104,643**	**105,698**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**86,711**	**82,087**	**82,080**	**83,135**
OPERATING EXPENSES	**1,092**	**22,563**	**22,563**	**22,563**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**87,803**	**104,650**	**104,643**	**105,698**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	50,227	45,704	45,704	45,704
4110003	OVERTIME	46	1,000	1,000	1,000
4110030	SICK LEAVE BUYOUT	22	100	0	100
4110100	ON CALL SALARIES	17	239	239	239
4130110	RETIREMENT	9,825	9,010	9,010	9,010
4130120	MEDICAL & DENTAL INSURANCE	8,382	7,900	7,900	8,451
4130130	WORKERS COMPENSATION	487	455	455	503
4130140	LONG-TERM DISABILITY	568	507	507	623
4130150	UNEMPLOYMENT	251	229	229	229
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	63	63	63
4250000	EQUIPMENT SUPPLIES & MAINT.	0	900	900	900
4250010	UNIFORMS	174	405	405	405
4270000	UTILITIES	1,923	32,000	32,000	32,960
4280000	TELEPHONE	1,901	1,200	1,200	1,200
4441000	STREET LIGHTS CROSSINGS	489	4,446	4,446	4,446
4441100	SIGNS	18,065	35,444	35,444	46,077
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL SIGNS & SIGNALS	**92,377**	**139,602**	**139,502**	**151,910**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**69,825**	**65,144**	**65,044**	**65,859**
OPERATING EXPENSES	**22,552**	**74,458**	**74,458**	**86,051**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**92,377**	**139,602**	**139,502**	**151,910**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	113,624	109,106	109,106	109,106
4110003	OVERTIME	12,868	32,000	32,000	32,000
4110030	SICK LEAVE BUYOUT	595	600	426	500
4110100	ON CALL SALARIES	628	657	657	657
4130110	RETIREMENT	24,730	22,815	22,815	22,813
4130120	MEDICAL & DENTAL INSURANCE	22,168	21,158	21,158	23,217
4130130	WORKERS COMPENSATION	1,229	1,087	1,087	1,200
4130140	LONG-TERM DISABILITY	1,424	1,211	1,211	1,488
4130150	UNEMPLOYMENT	631	546	546	546
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	481	126	126	126
4280000	TELEPHONE	1,929	1,200	1,200	1,200
4310750	SNOW REMOVAL	113,790	149,000	149,000	151,980
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL SNOW REMOVAL	**294,097**	**339,506**	**339,332**	**344,833**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**177,897**	**189,180**	**189,006**	**191,527**
OPERATING EXPENSES	**116,200**	**150,326**	**150,326**	**153,306**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**294,097**	**339,506**	**339,332**	**344,833**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	96,557	93,722	93,722	93,722
4110003	OVERTIME	90	1,000	1,000	1,000
4110030	SICK LEAVE BUYOUT	229	200	195	200
4110100	ON CALL SALARIES	244	588	588	588
4130110	RETIREMENT	19,907	19,494	19,494	19,494
4130120	MEDICAL & DENTAL INSURANCE	22,842	23,703	23,703	25,282
4130130	WORKERS COMPENSATION	936	933	933	1,031
4130140	LONG-TERM DISABILITY	1,090	1,040	1,040	1,278
4130150	UNEMPLOYMENT	482	469	469	469
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	33	63	63	63
4250010	UNIFORMS	576	1,215	1,215	1,215
4280000	TELEPHONE	940	1,200	1,200	1,200
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL STREET SWEEPING	**143,926**	**143,627**	**143,622**	**145,542**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**142,377**	**141,149**	**141,144**	**143,064**
OPERATING EXPENSES	**1,549**	**2,478**	**2,478**	**2,478**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**143,926**	**143,627**	**143,622**	**145,542**

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.

STREET LIGHTING
10441006

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	77,515	72,994	72,994	72,994
4110003	OVERTIME	404	1,000	1,000	1,000
4110030	SICK LEAVE BUYOUT	474	500	79	100
4110100	ON CALL SALARIES	113	346	346	346
4130110	RETIREMENT	15,173	14,319	14,319	14,313
4130120	MEDICAL & DENTAL INSURANCE	5,865	6,312	6,312	6,543
4130130	WORKERS COMPENSATION	756	727	727	803
4130140	LONG-TERM DISABILITY	880	810	810	996
4130150	UNEMPLOYMENT	389	365	365	365
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	42	63	63	63
4250010	UNIFORMS	543	810	810	810
4250100	STREET LIGHT MAINT	147,897	192,192	155,000	192,192
4250200	STREET LIGHT POWER	408,123	353,249	415,000	363,846
4280000	TELEPHONE	940	1,200	1,200	1,200
4310000	PROFESSIONAL & TECHNICAL	3,162	2,160	2,160	2,160
4480000	DEPT SUPPLIES	3,010	2,700	2,700	2,700
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL STREET LIGHTING	**665,286**	**649,747**	**673,885**	**660,431**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**101,569**	**97,373**	**96,952**	**97,460**
OPERATING EXPENSES	**563,717**	**552,374**	**576,933**	**562,971**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**665,286**	**649,747**	**673,885**	**660,431**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	35,335	33,090	33,090	33,090
4110003	OVERTIME	373	0	0	0
4110030	SICK LEAVE BUYOUT	261	300	202	200
4110100	ON CALL SALARIES	149	219	219	219
4130110	RETIREMENT	6,972	6,429	6,429	6,427
4130120	MEDICAL & DENTAL INSURANCE	4,445	4,096	4,096	6,322
4130130	WORKERS COMPENSATION	347	330	330	364
4130140	LONG-TERM DISABILITY	404	367	367	451
4130150	UNEMPLOYMENT	179	165	165	165
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	63	63	63
4250010	UNIFORMS	680	405	405	405
4280000	TELEPHONE	819	1,200	1,200	1,200
4480000	DEPT SUPPLIES	1,173	1,500	1,500	1,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL GRAFFITI REMOVAL	**51,137**	**48,164**	**48,066**	**50,406**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**48,465**	**44,996**	**44,898**	**47,238**
OPERATING EXPENSES	**2,672**	**3,168**	**3,168**	**3,168**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**51,137**	**48,164**	**48,066**	**50,406**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	68,470	67,231	67,231	67,231
4110003	OVERTIME	823	0	0	0
4110030	SICK LEAVE BUYOUT	351	400	279	300
4110100	ON CALL SALARIES	344	0	0	0
4130110	RETIREMENT	14,713	14,455	14,455	14,453
4130120	MEDICAL & DENTAL INSURANCE	11,563	11,997	11,997	13,191
4130130	WORKERS COMPENSATION	671	670	670	739
4130140	LONG-TERM DISABILITY	781	746	746	917
4130150	UNEMPLOYMENT	345	336	336	336
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	0	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL STREETS SPECIAL PROJ.	**98,061**	**95,835**	**95,714**	**97,167**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**98,061**	**95,835**	**95,714**	**97,167**
OPERATING EXPENSES	**0**	**0**	**0**	**0**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**98,061**	**95,835**	**95,714**	**97,167**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	111,855	107,912	120,601	97,088
4110003	OVERTIME	1,907	29,359	4,938	29,359
4110030	SICK LEAVE BUYOUT	525	500	212	200
4110100	ON CALL SALARIES	571	4,320	295	4,320
4130110	RETIREMENT	20,948	21,323	23,711	19,229
4130120	MEDICAL & DENTAL INSURANCE	22,209	23,158	24,227	21,065
4130130	WORKERS COMPENSATION	1,976	1,970	1,921	1,490
4130140	LONG-TERM DISABILITY	1,240	1,198	1,529	1,324
4130150	UNEMPLOYMENT	548	540	626	485
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	184	200	200	200
4215000	MEMBERSHIPS	160	400	400	400
4240000	OFFICE SUPPLIES	619	460	460	460
4250010	UNIFORMS	7,318	7,860	7,860	7,860
4255000	FLEET O&M CHARGE	276,770	267,968	267,968	200,125
4270000	UTILITIES	64,047	250,332	321,397	103,342
4280000	TELEPHONE	5,889	5,600	5,600	5,600
4310000	PROFESSIONAL & TECHNICAL	1,313	25,400	25,400	25,400
4330000	TRAINING	2,115	3,900	3,900	3,900
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PARKS ADMINISTRATION	**520,194**	**752,400**	**811,245**	**521,847**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**161,779**	**190,280**	**178,060**	**174,560**
OPERATING EXPENSES	**358,415**	**562,120**	**633,185**	**347,287**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**520,194**	**752,400**	**811,245**	**521,847**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	295,642	271,080	364,527	185,631
4110001	SALARIES PART/SEASONAL	239,360	255,842	245,435	255,842
4110003	OVERTIME	13,515	0	15,442	0
4110030	SICK LEAVE BUYOUT	1,838	1,800	1,215	1,200
4110100	ON CALL SALARIES	2,375	0	3,690	0
4130110	RETIREMENT	71,065	75,312	79,354	58,777
4130120	MEDICAL & DENTAL INSURANCE	64,105	63,182	79,919	47,067
4130130	WORKERS COMPENSATION	8,109	9,620	7,037	6,775
4130140	LONG-TERM DISABILITY	3,488	3,009	4,711	2,532
4130150	UNEMPLOYMENT	2,275	2,635	2,293	2,207
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	21,312	20,440	25,000	10,424
4260000	BUILDING & GROUNDS	123,043	176,503	110,000	106,337
4260010	IRRIGATION	31,136	43,590	45,000	43,590
4260020	WEED ABATEMENT	1,709	9,600	16,000	9,600
4260030	URBAN FORESTRY	22,936	59,110	58,000	59,110
4310000	PROFESSIONAL & TECHNICAL	727	3,000	3,000	1,530
4480000	DEPT SUPPLIES	58,265	26,400	27,000	13,464
4621000	MISCELLANEOUS SERVICES	9,496	13,050	6,000	13,050
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PARKS & TRAILS MAINT.	**970,396**	**1,034,173**	**1,093,623**	**817,136**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**701,772**	**682,480**	**803,623**	**560,031**
OPERATING EXPENSES	**268,624**	**351,693**	**290,000**	**257,105**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**970,396**	**1,034,173**	**1,093,623**	**817,136**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	36,130	29,549	5,063	2,773
4110003	OVERTIME	348	0	0	0
4110030	SICK LEAVE BUYOUT	11	100	228	300
4110100	ON CALL SALARIES	96	0	0	0
4130110	RETIREMENT	7,126	5,704	967	540
4130120	MEDICAL & DENTAL INSURANCE	4,465	3,632	713	625
4130130	WORKERS COMPENSATION	670	539	76	43
4130140	LONG-TERM DISABILITY	421	328	62	38
4130150	UNEMPLOYMENT	187	148	25	14
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	8,088	12,000	12,000	12,000
4260020	WEED ABATEMENT	8,587	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.	**66,129**	**76,522**	**43,656**	**40,855**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**49,454**	**40,000**	**7,134**	**4,333**
OPERATING EXPENSES	**16,675**	**36,522**	**36,522**	**36,522**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**66,129**	**76,522**	**43,656**	**40,855**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	141,392	145,663	36,401	135,009
4110003	OVERTIME	3,603	0	766	0
4110030	SICK LEAVE BUYOUT	923	900	691	700
4110100	ON CALL SALARIES	736	0	181	0
4130110	RETIREMENT	27,649	28,161	6,677	26,102
4130120	MEDICAL & DENTAL INSURANCE	23,978	25,158	8,135	25,975
4130130	WORKERS COMPENSATION	2,636	2,659	568	2,072
4130140	LONG-TERM DISABILITY	1,652	1,617	460	1,842
4130150	UNEMPLOYMENT	732	728	186	675
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	8,350	10,000	10,000	10,000
4260000	BUILDING & GROUNDS	11,849	12,000	12,000	12,000
4260010	IRRIGATION	4,806	10,840	10,840	10,840
4260020	WEED ABATEMENT	983	6,400	6,400	6,400
4260030	URBAN FORESTRY	0	12,800	12,800	12,800
4310860	PARK STRIP MAINT. CONTRACT	21,422	49,984	49,984	50,984
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL STREETSCAPE MAINT.	**250,711**	**306,910**	**156,089**	**295,399**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**203,301**	**204,886**	**54,065**	**192,375**
OPERATING EXPENSES	**47,410**	**102,024**	**102,024**	**103,024**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**250,711**	**306,910**	**156,089**	**295,399**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	34,469	34,391	34,391	33,715
4110001	SALARIES PART/SEASONAL	0	25,840	25,840	25,840
4110003	OVERTIME	1,854	2,808	2,808	2,808
4110030	SICK LEAVE BUYOUT	209	200	0	100
4110100	ON CALL SALARIES	772	1,584	1,584	1,584
4130110	RETIREMENT	6,938	9,017	9,017	8,885
4130120	MEDICAL & DENTAL INSURANCE	8,366	8,738	8,738	9,116
4130130	WORKERS COMPENSATION	665	1,100	1,100	914
4130140	LONG-TERM DISABILITY	417	382	382	460
4130150	UNEMPLOYMENT	184	301	301	298
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	415	390	390	390
4250000	EQUIPMENT SUPPLIES & MAINT.	3,267	5,000	5,000	5,000
4250010	UNIFORMS	187	400	400	400
4255000	FLEET O&M CHARGE	18,764	18,167	18,167	23,361
4260000	BUILDING & GROUNDS	4,678	6,560	6,560	6,560
4260010	IRRIGATION	1,006	2,500	2,500	2,500
4260020	WEED ABATEMENT	0	1,000	1,000	1,000
4270000	UTILITIES	2,377	3,821	3,821	3,936
4280000	TELEPHONE	942	300	300	300
4330000	TRAINING	0	350	350	350
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL CEMETERIES	**85,510**	**122,849**	**122,649**	**127,517**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**53,874**	**84,361**	**84,161**	**83,720**
OPERATING EXPENSES	**31,636**	**38,488**	**38,488**	**43,797**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**85,510**	**122,849**	**122,649**	**127,517**

PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

PARKS: SNOW REMOVAL

PURPOSE

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

GOALS

Provide assistance to the Streets snow removal program as needed for significant storms
To provide services for the snow removal for the City's administrative properties and safe walk routes 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	25,492	23,717	20,470	18,796
4110003	OVERTIME	2,807	11,420	8,644	11,420
4110030	SICK LEAVE BUYOUT	159	200	133	200
4110100	ON CALL SALARIES	193	0	174	0
4130110	RETIREMENT	5,216	4,815	5,221	3,866
4130120	MEDICAL & DENTAL INSURANCE	5,722	5,445	5,273	4,121
4130130	WORKERS COMPENSATION	509	433	449	288
4130140	LONG-TERM DISABILITY	319	263	363	256
4130150	UNEMPLOYMENT	142	119	146	94
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	3,728	4,000	4,000	4,000
4260000	BUILDING & GROUNDS	490	2,000	2,000	2,000
4621000	MISCELLANEOUS SERVICES	3,318	1,453	1,453	1,453
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PARKS SNOW REMOVAL	**48,095**	**53,865**	**48,326**	**46,494**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**40,559**	**46,412**	**40,873**	**39,041**
OPERATING EXPENSES	**7,536**	**7,453**	**7,453**	**7,453**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**48,095**	**53,865**	**48,326**	**46,494**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	42,090	39,040	16,983	23,410
4110003	OVERTIME	1,436	0	1,455	0
4110030	SICK LEAVE BUYOUT	219	200	174	200
4110100	ON CALL SALARIES	297	0	27	0
4130110	RETIREMENT	8,207	7,607	3,471	4,556
4130120	MEDICAL & DENTAL INSURANCE	8,487	8,491	4,304	6,219
4130130	WORKERS COMPENSATION	781	713	277	359
4130140	LONG-TERM DISABILITY	491	433	226	319
4130150	UNEMPLOYMENT	217	195	92	117
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	0	0	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL PARKS SPECIAL PROJ.	**62,225**	**56,679**	**27,009**	**35,180**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**62,225**	**56,679**	**27,009**	**35,180**
OPERATING EXPENSES	**0**	**0**	**0**	**0**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**62,225**	**56,679**	**27,009**	**35,180**

PUBLIC WORKS DEPARTMENT

PUBLIC SERVICES DIVISION

PARKS: ATHLETIC FIELDS

PURPOSE

Provide landscape maintenance of City athletic fields while maintaining fiscal responsibility.

GOALS

To provide athletic field maintenance services for City sports fields on a regular basis.

OUTCOME MEASUREMENTS

Provide athletic field maintenance services for City sports fields on a schedule not to exceed 12 working days between maintenance visits.

ATHLETIC FIELDS
10451007

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	0	14,085	103,293
4110003	OVERTIME	0	0	135	0
4110030	SICK LEAVE BUYOUT	0	0	0	100
4130110	RETIREMENT	0	0	2,729	19,972
4130120	MEDICAL & DENTAL INSURANCE	0	0	1,461	15,910
4130130	WORKERS COMPENSATION	0	0	218	1,585
4130140	LONG-TERM DISABILITY	0	0	176	1,409
4130150	UNEMPLOYMENT	0	0	71	516
OPERATING EXPENSES					
4250000	EQUIPMENT SUPPLIES & MAINT.	0	0	0	10,016
4260000	BUILDING & GROUNDS	0	0	0	86,486
4310000	PROFESSIONAL & TECHNICAL	0	0	0	1,470
4480000	DEPT SUPPLIES	0	0	0	12,936
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL ATHLETIC FIELDS	**0**	**0**	**18,875**	**253,693**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**18,875**	**142,785**
OPERATING EXPENSES	**0**	**0**	**0**	**110,908**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**0**	**18,875**	**253,693**

Enterprise Funds

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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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3325000	WATER RESOURCE GRANT	24,846	50,000	50,000	50,000
3414000	LANDSCAPE PLAN SUBMITTAL	6,150	8,000	8,000	4,200
3635000	BOND PROCEEDS	0	2,525,000	2,525,000	0
3642000	LOSS ON SALE OF FIXED ASSETS	(28,712)	0	0	0
3840000	CONTRIBUTIONS-DEVELOPERS	823,611	0	0	0
3877000	PRIOR YRS RSRVS - WATER	0	3,217,650	0	773,193
3880000	WATER DISTRIBUTION IMPACT	1,796,474	1,400,000	800,000	1,200,000
3911100	METERED SALES - AVAILABILITY	4,755,187	4,750,000	4,750,000	6,153,485
3911200	METERED SALES - COMMODITY	5,490,138	6,400,000	6,400,000	6,855,997
3912000	FLAT RATE WATER SALES	70,533	0	0	0
3915000	MISC WATER REVENUE	65,190	150,000	150,000	150,000
3919000	RECONNECTION ADMIN FEES	86,975	0	0	0
3921200	INTEREST W&S	23,768	28,000	28,000	15,500
3921300	INTEREST - REST. CASH	6,398	8,000	8,000	4,500
3952000	BOND PREMIUM	4,928	0	0	0
TOTAL WATER FUND REVENUES		13,125,486	18,536,650	14,719,000	15,206,875

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	288,522	326,072	326,072	264,351
4110003	OVERTIME	31,973	41,300	41,300	41,300
4110030	SICK LEAVE BUYOUT	1,157	1,200	498	500
4110100	ON CALL SALARIES	1,813	3,066	3,066	3,066
4130110	RETIREMENT	59,470	63,627	63,627	51,705
4130120	MEDICAL & DENTAL INSURANCE	60,136	73,045	73,045	60,638
4130130	WORKERS COMPENSATION	5,736	5,953	5,953	4,057
4130140	LONG-TERM DISABILITY	3,609	3,619	3,619	3,606
4130150	UNEMPLOYMENT	1,597	1,630	1,630	1,322
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	80	150	150	250
4215000	MEMBERSHIPS	190	265	265	450
4240000	OFFICE SUPPLIES	692	900	900	782
4250000	EQUIPMENT SUPPLIES & MAINT.	1,771	3,170	3,170	3,000
4250010	UNIFORMS	4,153	3,822	3,822	4,000
4260000	BUILDING & GROUNDS	16,832	40,000	40,000	55,000
4270000	UTILITIES	446,732	476,500	476,500	485,000
4280000	TELEPHONE	4,609	1,500	1,500	3,500
4310000	PROFESSIONAL & TECHNICAL	10,323	10,100	10,100	10,000
4310111	PT - SAMPLES	1,675	1,680	1,680	2,500
4330000	TRAINING	335	6,300	6,300	9,200
4480000	DEPT SUPPLIES	88,991	142,345	142,345	150,500
4480010	DEPT SUPPLIES - UB METERS	149,765	250,500	250,500	225,500
4621000	MISCELLANEOUS SERVICES	13	750	750	3,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL WATER OPERATIONS	**1,180,174**	**1,457,494**	**1,456,792**	**1,383,227**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**454,013**	**519,512**	**518,810**	**430,545**
OPERATING EXPENSES	**726,161**	**937,982**	**937,982**	**952,682**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**1,180,174**	**1,457,494**	**1,456,792**	**1,383,227**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	331,972	330,129	330,129	307,767
4110003	OVERTIME	18,066	17,700	17,700	17,700
4110030	SICK LEAVE BUYOUT	1,379	1,400	957	1,000
4110100	ON CALL SALARIES	1,245	1,314	1,314	1,314
4130110	RETIREMENT	65,859	64,046	64,046	59,724
4130120	MEDICAL & DENTAL INSURANCE	61,147	63,928	63,928	64,110
4130130	WORKERS COMPENSATION	6,271	6,027	6,027	4,723
4130140	LONG-TERM DISABILITY	3,932	3,664	3,664	4,198
4130150	UNEMPLOYMENT	1,741	1,651	1,651	1,539
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	304	900	900	900
4250000	EQUIPMENT SUPPLIES & MAINT.	11,250	13,148	13,148	13,148
4250010	UNIFORMS	1,826	2,732	2,732	2,732
4255000	FLEET O&M CHARGE	98,512	95,378	95,378	72,711
4260000	BUILDING & GROUNDS	1,235	15,000	15,000	0
4280000	TELEPHONE	1,909	1,500	1,500	1,500
4310000	PROFESSIONAL & TECHNICAL	40	700	700	700
4330000	TRAINING	3,803	3,500	3,500	3,500
4480000	DEPT SUPPLIES	121,723	135,000	135,000	135,000
4621000	MISCELLANEOUS SERVICES	0	6,500	6,500	6,500
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL MAINTENANCE & CONST.	**732,214**	**764,217**	**763,774**	**698,766**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**491,612**	**489,859**	**489,416**	**462,075**
OPERATING EXPENSES	**240,602**	**274,358**	**274,358**	**236,691**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**732,214**	**764,217**	**763,774**	**698,766**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	74,592	74,882	74,882	59,974
4110003	OVERTIME	3,177	0	0	0
4110030	SICK LEAVE BUYOUT	0	100	0	100
4110100	ON CALL SALARIES	362	0	0	0
4130110	RETIREMENT	14,802	14,454	14,454	11,576
4130120	MEDICAL & DENTAL INSURANCE	14,673	15,260	15,260	13,544
4130130	WORKERS COMPENSATION	1,405	1,367	1,367	920
4130140	LONG-TERM DISABILITY	883	831	831	818
4130150	UNEMPLOYMENT	391	374	374	300
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	150	150	150
4215000	MEMBERSHIPS	160	265	265	300
4240000	OFFICE SUPPLIES	0	150	150	200
4250000	EQUIPMENT SUPPLIES & MAINT.	150	701	701	1,500
4250010	UNIFORMS	0	1,097	1,097	1,000
4280000	TELEPHONE	1,906	1,500	1,500	1,500
4310000	PROFESSIONAL & TECHNICAL	800	800	800	5,000
4310111	PT - SAMPLES	1,225	25,180	25,180	21,000
4330000	TRAINING	490	700	700	700
4480000	DEPT SUPPLIES	14,905	14,905	14,905	14,098
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL WATER QUALITY	**129,921**	**152,716**	**152,616**	**132,680**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**110,285**	**107,268**	**107,168**	**87,232**
OPERATING EXPENSES	**19,636**	**45,448**	**45,448**	**45,448**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**129,921**	**152,716**	**152,616**	**132,680**

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 (FY12).
- 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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	0	0	0
OPERATING EXPENSES					
4257000	INTERFUND SERVICE FEE	855,991	804,118	804,118	804,118
4257010	DIRECT SERVICES FEE	703,308	669,526	669,526	669,526
4310000	PROFESSIONAL & TECHNICAL	1,271	10,000	10,000	12,000
4330000	TRAINING	1,097	1,300	1,300	1,300
4481000	SOURCE OF SUPPLY	5,657,350	6,400,000	6,400,000	6,500,000
4483000	PURIFICATION	480	10,000	10,000	7,000
4661000	CANAL SHARES	5,945	9,000	9,000	10,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL WATER RESOURCES	**7,225,442**	**7,903,944**	**7,903,944**	**8,003,944**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**0**	**0**	**0**
OPERATING EXPENSES	**7,225,442**	**7,903,944**	**7,903,944**	**8,003,944**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**7,225,442**	**7,903,944**	**7,903,944**	**8,003,944**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	86,602	86,327	86,327	78,872
4110003	OVERTIME	7,070	0	0	0
4110030	SICK LEAVE BUYOUT	389	400	173	200
4110100	ON CALL SALARIES	507	0	0	0
4130110	RETIREMENT	17,547	16,667	16,667	15,225
4130120	MEDICAL & DENTAL INSURANCE	17,245	17,955	17,955	17,837
4130130	WORKERS COMPENSATION	1,684	1,576	1,576	1,210
4130140	LONG-TERM DISABILITY	1,057	958	958	1,076
4130150	UNEMPLOYMENT	468	432	432	394
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	0	0	150
4215000	MEMBERSHIPS	0	0	0	150
4240000	OFFICE SUPPLIES	47	50	50	100
4250000	EQUIPMENT SUPPLIES & MAINT.	901	909	909	900
4250010	UNIFORMS	0	552	552	400
4310000	PROFESSIONAL & TECHNICAL	0	900	900	900
4330000	TRAINING	0	0	0	300
4480000	DEPT SUPPLIES	58,917	41,887	41,887	40,848
4621000	MISCELLANEOUS SERVICES	0	750	750	1,600
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL WATER SPECIAL PROJ.	**192,434**	**169,363**	**169,136**	**160,162**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**132,569**	**124,315**	**124,088**	**114,814**
OPERATING EXPENSES	**59,865**	**45,048**	**45,048**	**45,348**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**192,434**	**169,363**	**169,136**	**160,162**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	131,125	130,516	130,516	123,062
4110003	OVERTIME	2,559	0	0	0
4110030	SICK LEAVE BUYOUT	104	100	43	100
4110100	ON CALL SALARIES	406	0	0	0
4130110	RETIREMENT	25,402	25,191	25,191	23,752
4130120	MEDICAL & DENTAL INSURANCE	17,215	17,910	17,910	18,122
4130130	WORKERS COMPENSATION	2,395	2,383	2,383	1,889
4130140	LONG-TERM DISABILITY	1,503	1,449	1,449	1,679
4130150	UNEMPLOYMENT	665	653	653	615
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	500	500	500
4250000	EQUIPMENT SUPPLIES & MAINT.	0	1,322	1,322	1,322
4250010	UNIFORMS	513	1,097	1,097	1,097
4280000	TELEPHONE	624	1,500	1,500	1,500
4310000	PROFESSIONAL & TECHNICAL	3,162	6,000	6,000	6,000
4330000	TRAINING	545	1,400	1,400	1,400
4480000	DEPT SUPPLIES	9,272	14,905	14,905	14,905
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL BLUE STAKE	**195,490**	**204,926**	**204,869**	**195,943**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**181,374**	**178,202**	**178,145**	**169,219**
OPERATING EXPENSES	**14,116**	**26,724**	**26,724**	**26,724**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**195,490**	**204,926**	**204,869**	**195,943**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	60,123	59,717	59,717	59,717
4110030	SICK LEAVE BUYOUT	0	100	0	100
4130110	RETIREMENT	11,459	11,527	11,527	11,527
4130120	MEDICAL & DENTAL INSURANCE	4,108	4,272	4,272	4,957
4130130	WORKERS COMPENSATION	99	104	104	100
4130140	LONG-TERM DISABILITY	672	663	663	815
4130150	UNEMPLOYMENT	297	299	299	299
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	107	200	200	200
4215000	MEMBERSHIPS	173	400	400	400
4240000	OFFICE SUPPLIES	2	0	0	0
4310000	PROFESSIONAL & TECHNICAL	40,411	14,100	14,100	10,000
4330000	TRAINING	222	1,950	1,950	1,950
4610411	WATER CHECKS/AWARDS	1,175	3,000	3,000	2,000
4610412	PUBLIC EDUCATION PROGRAMS	27,962	37,000	37,000	38,000
4610413	TOILET REPLACEMENT PROGRAM	8,000	7,500	7,500	10,000
4610414	PARK IRRIGATION UPGRADES	1,895	20,000	20,000	20,000
4610415	TECHNOLOGY REBATES	383	8,000	8,000	8,000
4610416	SCHOOL PROGRAMS	0	30,000	30,000	30,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL WATER CONSERVATION	**157,088**	**198,832**	**198,732**	**198,065**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**76,758**	**76,682**	**76,582**	**77,515**
OPERATING EXPENSES	**80,330**	**122,150**	**122,150**	**120,550**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**157,088**	**198,832**	**198,732**	**198,065**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
CAPITAL OUTLAYS					
4257010	DIRECT SERVICES FEE	231,656	200,627	200,627	200,627
5730049	WATER MASTER PLAN UPDATE	0	5,464	0	0
5730071	WATER LINE PROJECTS	0	2,525,000	0	0
5730076	W04-008 7800 S PHASE 3	0	0	42,750	0
5730081	W04-009 PRV/SCADA UPGRADE	0	40,000	0	9,428
5730089	WELL 3 REPLACEMENT	0	543,240	12,282	942,760
5730093	COPPERTON LINES	0	207,332	5,474	0
5730094	1300 W ABANDONMENT	0	50,000	0	0
5730096	OBH TANK DISCHARGE REPLACE	0	25,000	0	51,852
5730098	WELLS PARK TO AXEL PARK	0	88,206	88,206	0
5730099	WATER RESOURCES PHASE 1A	0	200,000	0	0
5730102	2700 W 8200-8600 S	0	150,000	0	47,138
5730103	3200 W ABANDONMENT	0	143,250	0	0
5730104	JVWCD METER VAULTS	0	300,000	200,000	0
5730105	3RD PUMP U111 BOOSTER	0	286,500	0	0
5730107	OBH 4000 W TO BANGERTER	0	565,220	565,220	0
5730108	UTA BETTERMENTS	0	0	30,957	0
5730109	PROCTOR WELL	0	0	3,186	0
5730110	J STATION LOOP	0	200,000	0	0
5730111	9000 S 2200-3200 W	0	1,025,000	0	0
5730112	MOUNTAIN VIEW CORRIDOR	0	0	0	571,813
5730113	4000 W 7800 S - OBH	0	0	0	1,357,575
5730114	2700 W 9000-9400 S	0	0	0	323,838
	TOTAL WATER PROJECTS	**231,656**	**6,554,839**	**1,148,702**	**3,505,031**

FUNCTIONAL SUMMARY

CAPITAL OUTLAYS	**231,656**	**6,554,839**	**1,148,702**	**3,505,031**
TOTAL FUNCTIONAL AREAS	**231,656**	**6,554,839**	**1,148,702**	**3,505,031**

CAPITAL IMPROVEMENTS

WATER FIVE-YEAR STRATEGIC PLAN

Year	Account	Description	Revised Budget	Actual year end	Carryover	Cost Dist G	Cost Dist X	Growth	Existing
2009-10		**Final Report**							
	RESOURCES								
		Beginning reserve						1,230,420	0
		Water capital contributions						0	1,852,407
		Impact fees						1,796,474	0
		Interest: impact						6,398	0
		Total Resources:						**3,033,292**	**1,852,407**
	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
	5153001	Water Debt Service	1,527,565	1,526,065		43%	57%	662,443	863,622
	5730049	Master plan update	5,464	0	5,464	100%	0%	0	0
	5730076	78 S Phase 3	1,000,000	916,331	83,669	43%	57%	394,022	522,309
	5730081	SCADA upgrades	107,059	135,811	(28,752)	50%	50%	67,906	67,906
	5730089	Well No. 3 Replacement	50,637	7,397	43,240	50%	50%	3,699	3,699
	5730092	78 S 38-40 W (Airport South)	0	0	0	10%	90%	0	0
	5730093	Copperton lines	370,000	162,668	207,332	100%	0%	162,668	0
	5730096	OBH Tank Discharge Replacement	25,000	0	25,000	20%	80%	0	0
	5730097	Copperton Reservoir	705,000	728,524	(23,524)	100%	0%	728,524	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	0	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	OBH - Bangerter to 40 W	606,300	41,080	565,220	50%	50%	20,540	20,540
	5730108	UTA Betterments	250,000	219,043	30,957	0%	100%	0	219,043
	5730109	Proctor Well	10,000	6,814	3,186		100%		6,814
		Total Expenses:	**5,956,852**	**3,975,604**	**1,829,748**			**2,123,198**	**1,852,407**

Year	Account	Description	Revised Budget	Estimated year end	Estimated Carryover	G	X	Growth	Existing
2010-11		**Preliminary Report**							
	RESOURCES								
		Beginning reserve	910,094					910,094	0
		UDOT cost share	250,000			0%	100%	0	250,000
		Developer cost share	150,000			0%	100%	0	150,000
		Water capital contributions	310,368			0%	100%	0	310,368
		Impact fees	1,400,000			100%	0%	1,400,000	0
		Interest: impact	8,000			100%	0%	8,000	0
		Total Resources:	**3,028,462**					**2,318,094**	**710,368**
	PROJECTS								
	4257010	Direct service fee	200,627	117,032	83,595	36%	64%	42,132	74,900
	4740040	Developer reimbursements	0	0	0	100%	0%	0	0
	5730049	Water Master Plan Update	5,464	0	5,464	100%	0%	0	0
	5730076	78 S Phase 3	0	42,750	(42,750)	43%	57%	18,383	24,368
	5730081	SCADA upgrades	40,000	0	40,000	50%	50%	0	0
	5730089	Well No. 3 Replacement	543,240	12,282	530,958	50%	50%	6,141	6,141
	5730092	78 S 38-40 W	0	0	0	60%	40%	0	0
	5730093	Copperton lines (T-3)	207,332	5,474	201,858	100%	0%	5,474	0
	5730096	OBH Tank Discharge Replacement	25,000	0	25,000	20%	80%	0	0
	5730097	Copperton reservoir	0	0	0	100%	0%	0	0
	5731098	Wells Park to Axel Park	88,206	88,206	0	0%	100%	0	88,206
	5730099	Water resources	200,000	0	200,000	100%	0%	0	0
	5730102	2700 W 8200 to 8600 S (D-10)	150,000	0	150,000	0%	100%	0	0
	5730103	3200 W abandon	143,250	0	143,250	0%	100%	0	0
	5730104	JVWCD vaults 3200 W	300,000	200,000	100,000	0%	100%	0	200,000
	5730105	3rd pump U111 Booster	286,500	0	286,500	100%	0%	0	0
	5730107	OBH - Bangerter to 40 W (D-7)	565,220	565,220	0	50%	50%	282,610	282,610
	5730108	UTA Betterments	80,000	30,957	49,043	0%	100%	0	30,957
	5730109	Proctor Well	3,186	3,186	0	0%	100%	0	3,186
	TBA	J Station waterline loop	200,000	0	200,000	75%	25%	0	0
	TBA	1300 W abandonment	50,000	0	50,000	0%	100%	0	0
	TBA	90 South 22 W to 32 W	1,025,000	0	1,025,000	20%	80%	0	0
		Total Expenses:	**4,113,025**	**1,065,107**	**3,047,918**			**354,739**	**710,368**

Year	Account	Description	Budgeted resources	Budgeted expenses		Cost Dist G	Cost Dist X	Growth	Existing
2011-12		**Budgeted Projects**							
	RESOURCES								
		Beginning reserve						1,963,355	0
		Well #3 property sale							400,000
		UDOT cost share						0	600,000
		Water capital contributions						0	3,880,233
		Impact fees						1,400,000	0
		Interest: impact						8,000	0
		Total Resources:						**3,371,355**	**4,880,233**
	PROJECTS			*Carryover*	*New Budget*				
	4740040	Developer reimbursements	0	0	0	100%	0%	0	0
	5730081	SCADA upgrades	50,000	40,000	10,000	50%	50%	25,000	25,000
	5730089	Well No. 3 Replacement (pumphouse)	1,530,958	530,958	1,000,000	0%	100%	0	1,530,958
	5730093	Copperton lines	201,858	201,858	0	100%	0%	201,858	0
	5730096	OBH Tank Discharge Replacement	80,000	25,000	55,000	20%	80%	16,000	64,000
	5730099	Water resources	200,000	200,000	0	100%	0%	200,000	0
	5730102	2700 W 8200 to 8600 S (D-10)	200,000	150,000	50,000	0%	100%	0	200,000
	5730103	3200 W abandon	143,250	143,250	0	0%	100%	0	143,250
	5730104	JVWCD vaults 3200 W	100,000	100,000	0	0%	100%	0	100,000
	5730105	3rd pump U111 Booster	286,500	286,500	0	100%	0%	286,500	0
	TBA	1300 W abandonment	50,000	50,000	0	0%	100%	0	50,000
	TBA	90 South 22 W to 32 W (D-5)	1,025,000	1,025,000	0	20%	80%	205,000	820,000
	TBA	4000 W 12 inch WL -78 S to OBH (D8/18)	1,440,000	0	1,440,000	20%	80%	288,000	1,152,000
	TBA	2700 W 10 inch WL -90 S to 94 S (D-1)	343,500	0	343,500	20%	80%	68,700	274,800
	TBA	MVC Z4 PRV Relocation	175,000	0	175,000	0%	100%	0	175,000
	TBA	MVC Betterments and upgrades	431,531	0	431,531	20%	80%	86,306	345,225
	TBA	Meter replacements	0	0	0	20%	80%	0	0
		Total Expenses:	**6,257,597**	**2,752,566**	**3,505,031**			**1,377,364**	**4,880,233**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2012-13		**Future Projects**						
	RESOURCES							
		Beginning reserve					1,993,991	0
		Water capital contributions					0	487,050
		Impact fees					1,400,000	0
		Interest: impact					8,000	0
		Total Resources:					**3,401,991**	**487,050**
	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	Emergency Generator, Well 6		200,000	50%	50%	100,000	100,000
	TBA	7800 S 16W-1410 W		150,000	75%	25%	112,500	37,500
	TBA	Swiftwater Way/ Z3/4 boundary (D-9)		612,750	80%	20%	490,200	122,550
		Total Expenses:		**3,516,750**			**3,029,700**	**487,050**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2013-14		**Future Projects**						
	RESOURCES							
		Beginning reserve					372,291	0
		Water capital contributions					0	827,000
		Impact fees					1,400,000	0
		Interest: impact					8,000	0
		Total Resources:					**1,780,291**	**827,000**
	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 4		200,000	0%	100%	0	200,000
	TBA	78 S 16 inch WL -40 to 48 W (D-3)		200,000	100%	0%	200,000	0
	TBA	Z6 WL to Maples-second feed (D-14)		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**			**481,000**	**827,000**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2014-15		**Future Projects**						
	RESOURCES							
		Beginning reserve					1,299,291	0
		Water capital contributions						391,600
		Impact fees					1,400,000	0
		Interest: impact					8,000	0
		Total Resources:					**2,707,291**	**391,600**
	PROJECTS							
	4740040	Developer reimbursements		100,000	100%	0%	100,000	0
	5730081	SCADA upgrades		60,000	50%	50%	30,000	30,000
	TBA	4.0 MG Grizzly Reservoir (S-8)		3,000,000	100%	0%	3,000,000	0
	TBA	Ranch Road 10" waterline (D-16)		261,600	0%	100%	0	261,600
	TBA	Land purchase, NBH Reservoir #2		400,000	75%	25%	300,000	100,000
		Total Expenses:		**3,821,600**			**3,430,000**	**391,600**

Year	Account	Description	Anticipated income/ resources	Anticipated expenses	Cost Dist G	Cost Dist X	Growth	Existing
2015-16		**Future Projects**						
	RESOURCES							
		Beginning reserve					(722,709)	0
		Water capital contributions						546,493
		Impact fees					1,400,000	0
		Interest: impact					8,000	0
		Total Resources:					**685,291**	**546,493**
	PROJECTS							
	4740040	Developer reimbursements		100,000	100%	0%	100,000	0
	5730081	SCADA upgrades		60,000	50%	50%	30,000	30,000
	TBA	Well 4 & 6 looping, 9000 S to Dannon Way (T-5)		632,985	50%	50%	316,493	316,493
	TBA	Refurbish old Well 4 generator - Well 5		75,000	0%	100%	0	75,000
	TBA	Land purchase, OBH Reservoir Z3		500,000	75%	25%	375,000	125,000
		Total Expenses:		**1,367,985**			**821,493**	**546,493**

Water: Mountain View Corridor Zone 4 PRV Relocation (Old Bingham Hwy.)

Strategic Plan #: NA

Account/project: TBA

Location: Old Bingham Highway at east side of Mountain View Corridor

Description: Reconstruct pressure reducing valve and meter station. Design funded through Mountain View Corridor.

Date approved: July 1, 2011 **Completion target:** October 30, 2012

Funding source:

Source	Amount
Water impact fees: 2011-12 budget	$0
Water reserves: 2011-2012 budget	$175,000
Total funding:	$175,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$0
Construction	$175,000
FF&E	$0
Misc.	$0
Project management	$0
Total costs:	$175,000

Water: Mountain View Corridor Betterments and upgrades

Strategic Plan #: Varies

Account/project: TBA

Location: Mountain View Corridor at various locations (present and future cross streets)

Description: Various line upgrades, casings and other items for the present and future City water system.

Date approved: July 1, 2011 **Completion target:** December 30, 2012

Funding source:

Source	Amount
Water impact fees: 2011-12 budget	$86,306
Water reserves: 2011-2012 budget	$345,225
Total funding:	$431,531

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$0
Construction	$431,531
FF&E	$0
Misc.	$0
Project management	$0
Total costs:	$431,531

Water: 9000 South 12-Inch Waterline Upgrade (3200 West to 2200 West)

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

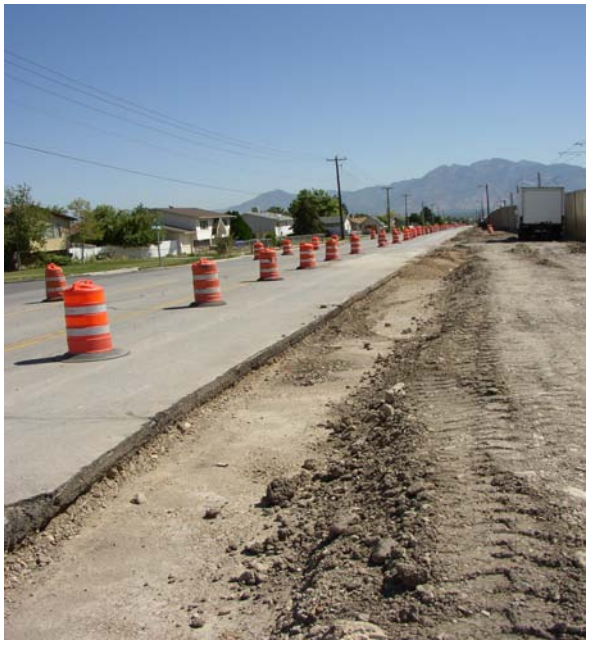
Estimated costs:

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

Water: 4000 West 12-Inch Waterline (7800 South to Old Bingham Highway)

Strategic Plan #: D8 / D18 (priority 16)

Account/project: TBA



Location: 4000 West from 7800 South to Old Bingham Highway and including Farm Road

Description: Construct new 12-inch ductile iron distribution waterline on 4000 West to split problematic pressure zone; and 8-inch replacement waterline along Farm Road for increased fire protection.

Date approved: 7/1/2010 (design)
7/1/2011 (construction)

Completion target: October 30, 2012

Funding source:

Source	Amount
Water impact fees: 2011-12 budget	$288,000
Water reserves: 2011-2012 budget	$1,152,000
Total funding:	$1,440,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$100,800
Construction	$1,303,200
FF&E	$0
Misc.	$0
Project management	$36,000
Total costs:	$1,440,000

Water: 2700 West 10-Inch Waterline (9000 South to 9400 South)

Strategic Plan #: CW0037 - D1 (priority 6)

Account/project: TBA

Location: 2700 West from 9000 South to 9400 South

Description: Design and construct a replacement 10-inch PVC distribution waterline on 2700 West to replace a 50-year-old waterline.

Date approved: 7/1/2010 (design)
7/1/2011 (construction)

Completion target: October 30, 2012

Funding source:

Source	Amount
Water impact fees: 2011-12 budget	$68,700
Water reserves: 2011-2012 budget	$274,800
Total funding:	$343,500

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$24,045
Construction	$310,868
FF&E	$0
Misc.	$0
Project management	$8,588
Total costs:	$343,500

Water: Well #3 Replacement (Pump House)

Strategic Plan #: CW27 (priority 12)

Account/project: **51-5100-5730-089**

Location: 9000 South (south side) at approximately 5800 West

Description: Design and construct new pump house and site completion for new 20-inch well

Date approved: July 1, 2011 **Completion target:** June 30, 2012

Funding source:

Source	Amount
Water impact fees: 2011-12 budget	$0
Water reserves: 2011-2012 budget	$1,000,000
Total funding:	$1,000,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$70,000
Construction	$905,500
FF&E	$0
Misc.	$0
Project management	$24,500
Total costs:	$1,000,000

DEBT RESERVE
51530001

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES					
4310205	BOND ISSUANCE COSTS	35,430	0	0	0
4810000	PRINCIPAL	0	1,035,000	1,035,000	835,000
4820000	INTEREST	96,196	68,819	68,819	66,057
4830000	AGENTS FEE	2,000	1,500	1,500	3,000
	TOTAL DEBT RESERVE	**133,626**	**1,105,319**	**1,105,319**	**904,057**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**133,626**	**1,105,319**	**1,105,319**	**904,057**
TOTAL FUNCTIONAL AREAS	**133,626**	**1,105,319**	**1,105,319**	**904,057**

TRANSFERS OUT
51599801

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
TRANSFERS OUT					
4967000	TRANS TO RISK MANAGEMENT	30,000	25,000	25,000	25,000
	TOTAL TRANSFERS OUT	**30,000**	**25,000**	**25,000**	**25,000**

FUNCTIONAL SUMMARY

TRANSFERS OUT	**30,000**	**25,000**	**25,000**	**25,000**
TOTAL FUNCTIONAL AREAS	**30,000**	**25,000**	**25,000**	**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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3840000	CONTRIBUTIONS-DEVELOPERS	428,278	0	0	0
3878000	PRIOR YRS RSRVS - SEWER	0	1,635,776	0	0
3884000	WASTEWATER IMPACT FEE	1,260,412	750,000	500,000	800,000
3921000	INTEREST INCOME	10,830	10,000	10,000	10,000
3921300	INTEREST - REST. CASH	25,617	30,000	30,000	16,500
3931000	SEWER 0&M	6,427,663	7,300,000	7,300,000	7,300,000
3937000	STORMWATER FEE	0	0	0	718,629
TOTAL SEWER FUND REVENUES		8,152,800	9,725,776	7,840,000	8,845,129

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
OPERATING EXPENSES					
4257000	INTERFUND SERVICE FEE	551,676	518,244	518,244	518,244
4257010	DIRECT SERVICES FEE	484,795	378,425	378,425	378,425
4310000	PROFESSIONAL & TECHNICAL	1,628	5,000	5,000	5,000
4330000	TRAINING	0	600	600	600
4491000	SEWAGE TREATMENT	2,913,028	3,400,000	3,400,000	3,450,000
4491010	TRTMT. PLANT CAPITAL CHARGE	242,833	320,000	320,000	270,000
4890000	CONTR/RET EARNINGS	0	0	0	541,932
	TOTAL TREATMENT & ADMIN.	**4,193,960**	**4,622,269**	**4,622,269**	**5,164,201**

FUNCTIONAL SUMMARY

OPERATING EXPENSES	**4,193,960**	**4,622,269**	**4,622,269**	**5,164,201**
TOTAL FUNCTIONAL AREAS	**4,193,960**	**4,622,269**	**4,622,269**	**5,164,201**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	375,458	374,500	374,500	338,720
4110001	SALARIES PART/SEASONAL	0	8,500	8,500	8,500
4110003	OVERTIME	26,652	38,250	38,250	38,250
4110030	SICK LEAVE BUYOUT	1,457	1,500	550	600
4110100	ON CALL SALARIES	2,274	3,723	3,723	3,723
4130110	RETIREMENT	81,023	78,545	78,545	71,626
4130120	MEDICAL & DENTAL INSURANCE	69,560	70,432	70,432	72,922
4130130	WORKERS COMPENSATION	7,208	6,992	6,992	5,328
4130140	LONG-TERM DISABILITY	4,524	4,157	4,157	4,620
4130150	UNEMPLOYMENT	2,001	1,915	1,915	1,736
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	98	209	209	209
4215000	MEMBERSHIPS	145	513	513	513
4240000	OFFICE SUPPLIES	1,298	353	353	353
4250000	EQUIPMENT SUPPLIES & MAINT.	2,868	10,029	10,029	10,029
4250010	UNIFORMS	2,934	3,240	3,240	3,240
4255000	FLEET O&M CHARGE	0	0	0	88,410
4255100	VEHICLE LEASE	16,000	16,000	16,000	16,000
4270000	UTILITIES	489	566	566	583
4280000	TELEPHONE	2,333	1,600	1,600	1,600
4310000	PROFESSIONAL & TECHNICAL	7,598	12,513	12,513	12,513
4330000	TRAINING	2,988	4,900	4,900	4,900
4480000	DEPT SUPPLIES	36,373	48,125	48,125	48,125
4612000	CLEAN UP CONTINGENCY	0	14,279	14,279	14,279
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL INSPECTION & CLEANING	**643,281**	**700,841**	**699,891**	**746,779**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**570,157**	**588,514**	**587,564**	**546,025**
OPERATING EXPENSES	**73,124**	**112,327**	**112,327**	**200,754**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**643,281**	**700,841**	**699,891**	**746,779**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	181,818	182,261	182,261	148,718
4110003	OVERTIME	9,737	6,750	6,750	6,750
4110030	SICK LEAVE BUYOUT	139	100	597	600
4110100	ON CALL SALARIES	893	657	657	657
4130110	RETIREMENT	36,283	35,285	35,285	28,819
4130120	MEDICAL & DENTAL INSURANCE	32,735	35,266	35,266	31,725
4130130	WORKERS COMPENSATION	3,456	3,327	3,327	2,282
4130140	LONG-TERM DISABILITY	2,169	2,023	2,023	2,029
4130150	UNEMPLOYMENT	960	911	911	744
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	91	91	91
4215000	MEMBERSHIPS	0	224	224	224
4240000	OFFICE SUPPLIES	45	154	154	154
4250000	EQUIPMENT SUPPLIES & MAINT.	9,500	14,631	14,631	14,631
4250010	UNIFORMS	631	1,461	1,461	1,461
4255000	FLEET O&M CHARGE	93,820	90,837	90,837	0
4280000	TELEPHONE	1,879	1,600	1,600	1,600
4310000	PROFESSIONAL & TECHNICAL	3,162	5,466	5,466	5,466
4330000	TRAINING	0	2,800	2,800	2,800
4480000	DEPT SUPPLIES	18,184	21,024	21,024	21,024
4612000	CLEAN UP CONTINGENCY	0	5,606	5,606	5,606
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL REPAIR & CONST.	**395,411**	**410,474**	**410,971**	**275,381**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**268,190**	**266,580**	**267,077**	**222,324**
OPERATING EXPENSES	**127,221**	**143,894**	**143,894**	**53,057**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**395,411**	**410,474**	**410,971**	**275,381**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	47,286	47,272	47,272	42,054
4110003	OVERTIME	2,766	0	0	0
4110030	SICK LEAVE BUYOUT	125	100	108	100
4110100	ON CALL SALARIES	265	0	0	0
4130110	RETIREMENT	10,011	9,589	9,589	8,581
4130120	MEDICAL & DENTAL INSURANCE	8,578	9,008	9,008	9,004
4130130	WORKERS COMPENSATION	902	863	863	645
4130140	LONG-TERM DISABILITY	566	525	525	574
4130150	UNEMPLOYMENT	250	236	236	210
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	0	25	25	25
4215000	MEMBERSHIPS	0	62	62	62
4240000	OFFICE SUPPLIES	0	43	43	43
4250000	EQUIPMENT SUPPLIES & MAINT.	0	1,219	1,219	1,219
4250010	UNIFORMS	0	394	394	394
4255000	FLEET O&M CHARGE	0	0	0	382
4280000	TELEPHONE	854	0	0	0
4310000	PROFESSIONAL & TECHNICAL	0	1,521	1,521	1,521
4480000	DEPT SUPPLIES	0	5,851	5,851	5,851
4612000	CLEAN UP CONTINGENCY	0	1,560	1,560	1,560
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL SPECIAL PROJECTS	**71,603**	**78,268**	**78,276**	**72,225**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**70,749**	**67,593**	**67,601**	**61,168**
OPERATING EXPENSES	**854**	**10,675**	**10,675**	**11,057**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**71,603**	**78,268**	**78,276**	**72,225**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	23,320	23,320	23,320
4110003	OVERTIME	0	1,350	1,350	1,350
4110030	SICK LEAVE BUYOUT	0	200	104	100
4110100	ON CALL SALARIES	0	3,942	3,942	3,942
4130110	RETIREMENT	0	4,580	4,580	4,579
4130120	MEDICAL & DENTAL INSURANCE	0	3,936	3,936	5,360
4130130	WORKERS COMPENSATION	0	426	426	358
4130140	LONG-TERM DISABILITY	0	259	259	318
4130150	UNEMPLOYMENT	0	117	117	117
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	100	100	100
4250000	EQUIPMENT SUPPLIES & MAINT.	0	850	850	850
4250010	UNIFORMS	0	190	190	190
4255000	FLEET O&M CHARGE	0	0	0	1,625
4255100	VEHICLE LEASE	0	29,000	29,000	29,000
4280000	TELEPHONE	0	300	300	300
4310810	CONTRACT SERVICES	0	300	300	300
4330000	TRAINING	0	350	350	350
4480000	DEPT SUPPLIES	0	6,152	6,152	6,152
4612000	CLEAN UP CONTINGENCY	0	2,900	2,900	2,900
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL INSPECTION & CLEANING	**0**	**78,272**	**78,176**	**81,211**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**38,130**	**38,034**	**39,444**
OPERATING EXPENSES	**0**	**40,142**	**40,142**	**41,767**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**78,272**	**78,176**	**81,211**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	55,969	55,969	55,969
4110003	OVERTIME	0	150	150	150
4110030	SICK LEAVE BUYOUT	0	500	250	300
4110100	ON CALL SALARIES	0	438	438	438
4130110	RETIREMENT	0	10,818	10,818	10,815
4130120	MEDICAL & DENTAL INSURANCE	0	9,447	9,447	12,864
4130130	WORKERS COMPENSATION	0	1,022	1,022	859
4130140	LONG-TERM DISABILITY	0	621	621	763
4130150	UNEMPLOYMENT	0	280	280	280
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	240	240	240
4250000	EQUIPMENT SUPPLIES & MAINT.	0	900	900	900
4250010	UNIFORMS	0	485	485	485
4255000	FLEET O&M CHARGE	0	13,625	13,625	8,999
4280000	TELEPHONE	0	300	300	300
4310810	CONTRACT SERVICES	0	600	600	600
4330000	TRAINING	0	840	840	840
4480000	DEPT SUPPLIES	0	8,340	8,340	8,340
4612000	CLEAN UP CONTINGENCY	0	2,100	2,100	2,100
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL REPAIR & CONST.	**0**	**106,675**	**106,425**	**105,242**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**79,245**	**78,995**	**82,438**
OPERATING EXPENSES	**0**	**27,430**	**27,430**	**22,804**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**106,675**	**106,425**	**105,242**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	0	13,992	13,992	13,992
4110030	SICK LEAVE BUYOUT	0	100	62	100
4130110	RETIREMENT	0	2,702	2,702	2,702
4130120	MEDICAL & DENTAL INSURANCE	0	2,362	2,362	3,216
4130130	WORKERS COMPENSATION	0	255	255	215
4130140	LONG-TERM DISABILITY	0	155	155	191
4130150	UNEMPLOYMENT	0	70	70	70
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	0	60	60	60
4250000	EQUIPMENT SUPPLIES & MAINT.	0	250	250	250
4250010	UNIFORMS	0	125	125	125
4255000	FLEET O&M CHARGE	0	0	0	176
4310810	CONTRACT SERVICES	0	100	100	100
4330000	TRAINING	0	210	210	210
4480000	DEPT SUPPLIES	0	2,800	2,800	2,800
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL SPECIAL PROJECTS	**0**	**23,181**	**23,143**	**24,207**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**0**	**19,636**	**19,598**	**20,486**
OPERATING EXPENSES	**0**	**3,545**	**3,545**	**3,721**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**0**	**23,181**	**23,143**	**24,207**

SEWER PROJECTS
52570001

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
CAPITAL OUTLAYS					
4257010	DIRECT SERVICES FEE	213,851	191,883	191,883	191,883
4740040	DEVELOPER REIMBURSEMENT	75,000	194,184	0	0
5731005	SEWER MASTER PLAN	0	0	0	35,000
5731034	UPGRADE/REHAB PROJECTS	0	217,297	0	100,000
5731040	SW05-003 1240 W PUMP ELIM.	0	300,000	0	0
5731043	SVWRF TREATMENT PLANT	0	1,675,000	1,675,000	1,675,000
5731050	DIXIE VALLEY DR/KENTUCKY DR	0	102,432	0	0
5731053	AIRPORT SEWER	0	250,000	0	0
5731054	8330 S 2700-3200 W	0	450,000	0	0
5731055	MVC WELLS PARK RD UPGRADE	0	150,000	11,434	0
5731056	MVC 9000 S EXTENSION	0	150,000	154,393	0
5731057	1300 W SLIPLINE	0	0	0	349,000
	TOTAL SEWER PROJECTS	**288,851**	**3,680,796**	**2,032,710**	**2,350,883**

FUNCTIONAL SUMMARY

CAPITAL OUTLAYS	**288,851**	**3,680,796**	**2,032,710**	**2,350,883**
TOTAL FUNCTIONAL AREAS	**288,851**	**3,680,796**	**2,032,710**	**2,350,883**

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)
2009-10		**Final Report**							
	RESOURCES								
		Beginning reserve		5,288,651				4,382,191	906,460
		Impact fees		1,260,412		100%	0%	1,260,412	
		Interest: impact		36,447		100%	0%	36,447	
		Total Revenue:		**6,585,510**				**5,679,050**	**906,460**
	PROJECTS								
	4257010	Direct service fee	213,851	213,851	0	100%	0%	213,851	0
	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	386,796	13,204	43%	57%	166,322	220,474
	5731040	1240 W Pump station elim	300,000	0	300,000	0%	100%	0	0
	5731043	Treatment Plant Capital	1,675,000	1,201,939	0	66%	34%	793,280	408,659
	5731050	Dixie Dr & Kentucky Dr	102,432	0	102,432	0%	100%	0	0
	5731051	OBH 3600-4000 W	40,000	34,134	5,866	100%		34,134	0
	5731052	Kraftmaid SID Reimb	1,755,499	820,499	935,000	100%	0%	820,499	0
	5731053	Airport Sewer	250,000	0	250,000	100%	0%	0	0
		Total Expenses:	**4,959,079**	**2,732,219**	**1,753,799**			**2,103,086**	**629,133**

Year	Account	Description	Budgeted resources	Estimated year end	Estimated carryover	Cost Dist G	Cost Dist X	Growth	Existing
2010-11		**Preliminary Report**							
	RESOURCES								
		Beginning reserve						3,564,136	277,327
		Sewer capital contributions							632,374
		Impact fees						750,000	
		Interest: impact						30,000	
		Total Revenue:						**4,344,136**	**909,701**
	PROJECTS								
	4257010	Direct service fee	191,883	191,883	0	72%	28%	138,156	53,727
	4740040	Developer Reimbursements	75,000	0	75,000	100%	0%	0	0
	5731034	Upgrade/rehab	217,297	0	217,297	0%	100%	0	0
	5731040	1240 W Pump Station	300,000		300,000	0%	100%	0	0
	5731043	Treatment Plant Capital	1,675,000	1,675,000	0	66%	34%	1,105,500	569,500
	5731050	Dixie Valley Kentucky Dr.	102,432		102,432			0	0
	5731053	Airport Sewer	250,000	0	250,000	100%	0%	0	0
	TBA	8330 S 32 W to 27 W	450,000	0	450,000	0%	100%	0	0
	TBA	MVC Wells Park Rd upgrade	150,000	11,434	0	20%	80%	2,287	9,147
	TBA	MVC 90 S Extension	150,000	154,393	(4,393)	100%	0%	154,393	0
		Total Expenses:	**3,561,612**	**2,032,710**	**1,390,336**			**1,400,335**	**632,374**

Year	Account	Description	Budgeted resources	Budgeted expenses		Cost Dist G	Cost Dist X	Growth	Existing
2011-12		**Budgeted Projects**							
	RESOURCES								
		Beginning reserve						2,943,801	277,327
		Sewer capital contributions							1,985,847
		Impact fees						750,000	
		Interest: impact						30,000	
		Total Revenue:						**3,723,801**	**2,263,174**
	PROJECTS			***Carryover***	***New Budget***				
	4740040	Developer reimbursement	75,000	75,000	0	100%	0%	75,000	0
	5731034	Upgrade/rehab	317,297	217,297	100,000	0%	100%	0	317,297
	5731040	1240 W Pump Station	300,000	300,000	0	0%	100%	0	300,000
	5731043	Treatment Plant Capital	1,675,000	0	1,675,000	66%	34%	1,105,500	569,500
	TBA	Revise Master Plan	35,000		35,000	50%	50%	17,500	17,500
	TBA	8330 S 32 W to 27 W	450,000	450,000	0	0%	100%	0	450,000
	TBA	1300 W slipline project	349,000	0	349,000	5%	95%	17,450	331,550
		Total Expenses:	**3,201,297**	**1,042,297**	**2,159,000**			**1,215,450**	**1,985,847**

Year	Account	Description	Projected Budget	Anticipated Expenses	Cost Dist G	Cost Dist X	Growth	Existing
2012-13		**Future Projects**						
	RESOURCES							
		Beginning reserve					2,508,351	
		Sewer capital contributions						919,500
		Impact fees					750,000	
		Interest: impact					30,000	
		Total Revenue:					**3,288,351**	**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	5600 W 73 S to 78 S		500,000	100%	0%	500,000	0
	TBA	2700 W & 86 S upgrades		500,000	50%	50%	250,000	250,000
		Total Expenses:		**2,855,000**			**1,935,500**	**919,500**

Year	Account	Description	Projected Budget	Anticipated Expenses	Cost Dist G	Cost Dist X	Growth	Existing
2013-14		**Future Projects**						
	RESOURCES							
		Beginning reserve					1,352,851	
		Sewer capital contributions						669,500
		Impact fees					750,000	
		Interest: impact					30,000	
		Total Revenue:					**2,132,851**	**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
	TBA	OBH Wells Park to 102 S		600,000	100%	0%	600,000	0
		Total Expenses:		**2,475,000**			**1,805,500**	**669,500**

Year	Account	Description	Projected Budget	Anticipated Expenses	Cost Dist G	Cost Dist X	Growth	Existing
2014-15		**Future Projects**						
	RESOURCES							
		Beginning reserve					327,351	
		Sewer capital contributions						678,000
		Impact fees					750,000	
		Interest: impact					30,000	
		Total Revenue:					**1,107,351**	**678,000**
	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
		Total Expenses:		**1,900,000**			**1,222,000**	**678,000**

Year	Account	Description	Projected Budget	Anticipated Expenses	Cost Dist G	Cost Dist X	Growth	Existing
2015-16		**Future Projects**						
	RESOURCES							
		Beginning reserve					(114,649)	
		Sewer capital contributions						678,000
		Impact fees					750,000	
		Interest: impact					30,000	
		Total Revenue:					**665,351**	**678,000**
	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
		Total Expenses:		**1,900,000**			**1,222,000**	**678,000**

Sewer: 1300 West Slipline Project

Strategic Plan #: **SS0016(priority 21)**

Account/project: TBA

Location: 1300 West from 8800 South to 8200 South

Description: **Upgrade existing 10-inch and 12-inch sewer pipeline with new PVC or Insituform style liner to repair existing pipeline.**

Date approved: **July 1, 2011** **Completion target:** **June 30, 2012**

Funding source:

Source	Amount
Sewer user charges: 2011-12 budget	$331,550
Sewer impact fees: 2011-12 budget	$17,450
Total funding:	$349,000

Estimated costs:

Category	Amount
Property acquisition	$0
Design	$34,900
Construction	$287,925
FF&E	$0
Misc.	$0
Project management	$26,175
Total costs:	$349,000

TRANSFERS OUT
52599801

		ACTUAL FY 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
TRANSFERS OUT					
4967000	TRANS TO RISK MANAGEMENT	30,000	25,000	25,000	25,000
	TOTAL TRANSFERS OUT	**30,000**	**25,000**	**25,000**	**25,000**

FUNCTIONAL SUMMARY

TRANSFERS OUT	**30,000**	**25,000**	**25,000**	**25,000**
TOTAL FUNCTIONAL AREAS	**30,000**	**25,000**	**25,000**	**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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3443000	COLLECTION FEES	3,938,033	4,020,000	4,020,000	4,020,000
3445000	RECYCLING FEES	17,333	0	0	0
3610000	INTEREST EARNINGS	16,669	18,000	18,000	15,000
3875000	PRIOR YEARS RESERVES	0	34,766	0	119,982
3941000	EQUITY G/L JOINT VENTURE	(3,876)	0	0	0
TOTAL SOLID WASTE FUND REVENUES		3,968,159	4,072,766	4,038,000	4,154,982

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	62,381	82,315	82,315	82,315
4110001	SALARIES PART/SEASONAL	14,730	15,691	15,691	14,937
4110003	OVERTIME	180	0	0	0
4110030	SICK LEAVE BUYOUT	418	400	166	200
4130110	RETIREMENT	12,887	17,509	17,509	17,439
4130120	MEDICAL & DENTAL INSURANCE	6,970	10,293	10,293	12,791
4130130	WORKERS COMPENSATION	742	976	976	1,069
4130140	LONG-TERM DISABILITY	672	914	914	1,123
4130150	UNEMPLOYMENT	371	490	490	486
OPERATING EXPENSES					
4215000	MEMBERSHIPS	0	395	395	395
4240000	OFFICE SUPPLIES	410	2,000	2,000	2,000
4250000	EQUIPMENT SUPPLIES & MAINT.	485	1,000	1,000	1,000
4250010	UNIFORMS	205	900	900	900
4252000	COMPUTER	0	2,000	2,000	2,000
4255000	FLEET O&M CHARGE	23,455	22,709	22,709	39,195
4257000	INTERFUND SERVICE FEE	249,539	234,417	234,417	234,417
4257010	DIRECT SERVICES FEE	136,126	115,787	115,787	115,787
4280000	TELEPHONE	538	800	800	800
4310810	CONTRACT SERVICES	48,984	75,276	75,276	75,276
4330000	TRAINING	477	500	500	500
4480000	DEPT SUPPLIES	2,471	6,500	6,500	6,500
4484000	GARBAGE CANS	80,452	284,000	284,000	284,000
4485000	LANDFILL	373,822	535,300	535,300	546,006
4486000	CITY DUMPSTERS	171,384	216,881	216,881	221,219
4487000	COLLECTION CONTRACT	2,303,679	2,445,713	2,445,713	2,494,627
4740100	EQUIPMENT DEPRECIATION	161,041	0	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL SOLID WASTE	**3,652,419**	**4,072,766**	**4,072,532**	**4,154,982**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**99,351**	**128,588**	**128,354**	**130,360**
OPERATING EXPENSES	**3,553,068**	**3,944,178**	**3,944,178**	**4,024,622**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**3,652,419**	**4,072,766**	**4,072,532**	**4,154,982**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
3610000	INTEREST EARNINGS	31,132	18,000	18,000	37,000
3636000	LEASE PROCEEDS	0	0	0	1,367,000
3637000	VEHICLE LEASE - INTERNAL	45,000	45,000	45,000	45,000
3640000	SALE OF FIXED ASSETS	113,745	0	0	0
3690000	SUNDRY REVENUE	31,782	0	0	0
3825000	TRANS FROM GENERAL FUND	168,746	56,000	0	0
3841000	CHARGE TO UTILITY FUND	192,332	199,840	199,840	172,303
3842000	CHARGE TO GENERAL FUND	1,679,384	1,616,892	1,616,892	1,627,943
3844000	CHARGE TO SOLID WASTE FUND	23,454	22,709	22,709	39,195
3875000	PRIOR YEARS RESERVES	0	547,854	0	642,401
TOTAL FLEET FUND REVENUES		2,285,575	2,506,295	1,902,441	3,930,842

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	313,517	275,361	275,361	363,195
4110003	OVERTIME	2,627	5,000	5,000	5,000
4110030	SICK LEAVE BUYOUT	1,349	1,500	184	200
4110100	ON CALL SALARIES	4,083	4,380	4,380	4,380
4130110	RETIREMENT	62,696	53,303	53,303	70,236
4130120	MEDICAL & DENTAL INSURANCE	56,575	53,292	53,292	77,727
4130130	WORKERS COMPENSATION	5,810	4,964	4,964	5,050
4130140	LONG-TERM DISABILITY	3,559	3,057	3,057	4,954
4130150	UNEMPLOYMENT	1,617	1,377	1,377	1,816
OPERATING EXPENSES					
4210000	BOOKS & SUBSCRIPTIONS	195	600	600	600
4240000	OFFICE SUPPLIES	0	1,000	1,000	1,000
4250000	EQUIPMENT SUPPLIES & MAINT.	345,351	406,500	406,500	248,935
4250010	UNIFORMS	3,275	3,000	3,000	3,000
4250020	TOOLS	1,930	1,800	1,800	2,000
4251000	FUEL	546,467	550,000	550,000	508,000
4257010	DIRECT SERVICES FEE	21,464	18,753	18,753	18,753
4280000	TELEPHONE	611	700	700	700
4310000	PROFESSIONAL & TECHNICAL	1,471	6,200	6,200	6,200
4310810	CONTRACT SERVICES	100,072	273,305	273,305	300,000
4330000	TRAINING	2,907	4,830	4,830	4,350
4480000	DEPT SUPPLIES	0	17,000	17,000	17,000
4650000	DAMAGE RESERVE	62,097	48,000	48,000	45,000
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL FLEET	**1,537,673**	**1,733,922**	**1,732,606**	**1,688,096**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**451,833**	**402,234**	**400,918**	**532,558**
OPERATING EXPENSES	**1,085,840**	**1,331,688**	**1,331,688**	**1,155,538**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**1,537,673**	**1,733,922**	**1,732,606**	**1,688,096**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	87,252	50,158	50,158	15,698
4110003	OVERTIME	505	0	0	0
4110030	SICK LEAVE BUYOUT	549	500	128	200
4130110	RETIREMENT	16,300	9,688	9,688	3,033
4130120	MEDICAL & DENTAL INSURANCE	18,568	11,955	11,955	5,128
4130130	WORKERS COMPENSATION	971	347	347	241
4130140	LONG-TERM DISABILITY	958	557	557	214
4130150	UNEMPLOYMENT	427	251	251	78
OPERATING EXPENSES					
4240000	OFFICE SUPPLIES	391	0	0	0
4250010	UNIFORMS	797	0	0	0
4280000	TELEPHONE	526	700	700	350
4310000	PROFESSIONAL & TECHNICAL	3,850	0	0	0
4310810	CONTRACT SERVICES	0	74,717	74,717	74,717
4330000	TRAINING	199	0	0	0
4480000	DEPT SUPPLIES	18,627	0	0	0
CAPITAL OUTLAYS					
4740000	EQUIPMENT	0	0	0	0
	TOTAL FLEET	**149,920**	**148,873**	**148,501**	**99,659**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**125,530**	**73,456**	**73,084**	**24,592**
OPERATING EXPENSES	**24,390**	**75,417**	**75,417**	**75,067**
CAPITAL OUTLAYS	**0**	**0**	**0**	**0**
TOTAL FUNCTIONAL AREAS	**149,920**	**148,873**	**148,501**	**99,659**

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 09-10	ADJUSTED BUDGET FY 10-11	YEAR-END ESTIMATE FY 10-11	ADOPTED BUDGET FY 11-12
SALARIES & BENEFITS					
4110000	SALARIES FULL-TIME	31,695	0	0	0
4110003	OVERTIME	133	0	0	0
4110030	SICK LEAVE BUYOUT	226	0	0	0
4110100	ON CALL SALARIES	261	0	0	0
4130110	RETIREMENT	6,179	0	0	0
4130120	MEDICAL & DENTAL INSURANCE	4,673	0	0	0
4130130	WORKERS COMPENSATION	560	0	0	0
4130140	LONG-TERM DISABILITY	341	0	0	0
4130150	UNEMPLOYMENT	154	0	0	0
OPERATING EXPENSES					
4255100	VEHICLE LEASE	0	67,500	67,500	276,087
4740300	VEHICLE DEPRECIATION	1,502,350	0	0	0
4820000	INTEREST	19,558	0	0	0
CAPITAL OUTLAYS					
4740200	REPLACEMENT VEHICLES	0	556,000	500,000	1,867,000
	TOTAL VEHICLES & DEPREC.	**1,566,130**	**623,500**	**567,500**	**2,143,087**

FUNCTIONAL SUMMARY

SALARIES & BENEFITS	**44,222**	**0**	**0**	**0**
OPERATING EXPENSES	**1,521,908**	**67,500**	**67,500**	**276,087**
CAPITAL OUTLAYS	**0**	**556,000**	**500,000**	**1,867,000**
TOTAL FUNCTIONAL AREAS	**1,566,130**	**623,500**	**567,500**	**2,143,087**

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Transfer Schedules

Interfund Service Fees

Direct Services Fees

Engineering Allocation
Utility Billing Allocation
Public Works Operations 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.

Special Note for Fiscal Year 2011-2012:

As the budget process began for 2011-2012, the general concept was to generate a "status quo" budget and, for the most part, replicate the prior year's budget. As the budget process progressed, the decision was made to simply repeat the interfund charges from the 2011-2012 budget. The notable exception to this decision is that C Road funding in the amount of $586,369 for certain maintenance activities in the Road Fund was moved to a direct-charge system and was removed from the Direct Services Fees.

As we move forward to develop the 2012-2013 budget, we will return to the traditional approach with the traditional calculations and comparisons.

Summary of Interfund Charges
FY 11-12

Fund	Interfund service fees	Direct services fee	Total
Road Capital	156,012	434,835	590,847
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	2,262,828	3,975,619

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%

*Note: Due to the "status quo" nature of the FY 11-12 budget, this schedule used for FY 10-11 is repeated for FY 11-12. See the Transfer Schedules cover page for additional explanation.

Direct Services Fee Summary FY 11-12

Charged fund	Total charges	From Eng support	From Util Billing	From PW Admin	From Road Maint
Road Capital	434,835	434,835	0	0	0
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:	2,262,828	1,080,337	970,337	212,154	0

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

***Note: Due to the "status quo" nature of the FY 11-12 budget, this schedule used for FY 10-11 is repeated for FY 11-12. See the Transfer Schedules cover page for additional explanation.**

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

***Note: Due to the "status quo" nature of the FY 11-12 budget, this schedule used for FY 10-11 is repeated for FY 11-12. See the Transfer Schedules cover page for additional explanation.**

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

Note: Due to the "status quo" nature of the FY 11-12 budget, this schedule used for FY 10-11 is repeated for FY 11-12. See the Transfer Schedules cover page for additional explanation.

c:docs/2010 Budget/Transfer schedules/Engineering allocation FY10

SUMMARY OF APPROVED POSITIONS

Department/Office	Approved Positions	FY 09-10 F/T	FY 09-10 P/T	FY 10-11 F/T	FY 10-11 P/T	FY 11-12 F/T	FY 11-12 PT	Pay Range
City Manager	City Manager	1	0	1	0	1	0	contract
	Events Coordinator	1	0	1	0	1	0	61
	Management Analyst	0	0	1	0	1	0	61
	Public Information Officer	0	1	0	1	0	1	61
	Sr Executive Assistant	2	0	1	0	1	0	55
	Management Intern	0	0	0	1	0	1	37
	TOTAL	**4**	**1**	**4**	**2**	**4**	**2**	
City Clerk	City Clerk	1	0	1	0	1	0	75
	Deputy City Clerk	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	0	0	81
	Deputy City Attorney	2	0	2	0	3	0	80
	Prosecutor	1	0	1	0	0	0	79
	Assistant City Prosecutor	1	0	0	1	2	0	65
	DVSA Investigator	0	0	1	0	1	0	65
	Risk Manager	1	0	1	0	1	0	66
	Real Estate Services Manager	1	0	1	0	1	0	66
	Legal Executive Assistant	1	0	1	0	1	0	55
	Sr Legal Secretary	1	0	0	0	0	0	55
	Legal Assistant	0	0	0	0	1	0	47
	Legal Technician	2	0	2	0	1	0	53
	Administrative Assistant II	1	0	0	0	0	0	41
	Administrative Assistant I	0	0	0	1	0	0	37
	TOTAL	**13**	**0**	**11**	**2**	**12**	**0**	
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 Administrative Svcs	1	0	0	0	0	0	87
	Finance Manager/CFO	0	0	1	0	1	0	81
	Deputy Finance Director	1	0	0	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
	Purchasing Agent	1	0	1	0	1	0	74
	Finance Technology Manager	1	0	1	0	0	0	70
	Sr Executive Assistant	0	0	1	0	1	0	55
	Business License Coordinator	1	0	1	0	1	0	53

SUMMARY OF APPROVED POSITIONS

Department/Office	Approved Positions	FY 09-10 F/T	FY 09-10 P/T	FY 10-11 F/T	FY 10-11 P/T	FY 11-12 F/T	FY 11-12 PT	Pay Range
	Accounting Technician	2	0	1	1	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
	Administrative Assistant II	1	0	1	0	0	0	41
	Utility Service Technician	2	0	1	0	1	0	40
	Administrative Assistant I	0	1	0	0	0	0	37
	Seasonal Utility Laborer	0	1	0	1	0	1	NA
	TOTAL	**21**	**2**	**19**	**2**	**17**	**2**	
Information Technology Division	Chief Information Officer	1	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	Human Resource Manager	1	0	0	0	0	0	77
	Sr Human Resource Generalist	0	0	1	0	1	0	67
	Human Resource Generalist	1	0	0	0	0	0	67
	Human Resource Generalist	0	0	1	0	1	0	61
	Safety & Benefit Specialist	1	0	0	0	0	0	58
	Administrative Assistant I	0	1	0	1	0	1	37
	TOTAL	**3**	**1**	**2**	**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	10	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
	Police Records Technician I	5	3	5	3	5	3	39
	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	1	0	1	0	51
	Crime Scene Tech I	0	0	1	0	1	0	47

SUMMARY OF APPROVED POSITIONS

Department/Office	Approved Positions	FY 09-10 F/T	FY 09-10 P/T	FY 10-11 F/T	FY 10-11 P/T	FY 11-12 F/T	FY 11-12 PT	Pay Range
	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	87	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	**143**	**84**	**143**	**84**	**142**	**92**	
Fire	Fire Chief	1	0	1	0	1	0	87
	Assistant Fire Chief	1	0	0	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	1	0	0	0	61
	Paramedic	37	0	37	0	37	0	61
	Fire Engineer	12	0	12	0	12	0	57
	Firefighter	12	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**	**85**	**0**	
Development	Development Director	1	0	1	0	1	0	87
	City Planner	1	0	1	0	1	0	75
	Econ/Dev Assistance Manager	1	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	2	0	1	0	1	0	61
	Economic Development Analyst	1	0	1	0	1	0	61
	Development Coordinator	2	0	2	0	2	0	53
	Executive Assistant	1	0	1	0	1	0	53
	Administrative Assistant II	0	2	0	1	0	1	41
	TOTAL	**12**	**2**	**11**	**1**	**11**	**1**	
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	2	0	1	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**	**8**	**2**	**7**	**2**	

SUMMARY OF APPROVED POSITIONS

Department/Office	Approved Positions	FY 09-10 F/T	FY 09-10 P/T	FY 10-11 F/T	FY 10-11 P/T	FY 11-12 F/T	FY 11-12 PT	Pay Range
Public Works Department Administration	Public Works Director	1	0	1	0	1	0	87
	Business Manager	1	0	1	0	1	0	61
	Purchasing Technician	1	0	1	0	1	0	47
	Executive Assistant	1	0	1	0	1	0	53
	TOTAL	**4**	**0**	**4**	**0**	**4**	**0**	
G.I.S. Technical Support	GIS Administrator	1	0	1	0	1	0	66
	GIS Specialist II	1	0	1	0	1	0	56
	Engineering Assistant	2	0	1	0	1	0	53
	TOTAL	**4**	**0**	**3**	**0**	**3**	**0**	
Development Review	City Engineer	1	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
	Civil Engineer III	1	0	0	0	0	0	65
	Civil Engineer I (EIT)	1	0	1	0	1	0	57
	Engineer Inspector I	2	0	1	0	1	0	53
	Engineer Inspector II	0	0	1	0	1	0	57
	Engineer Inspector III	1	0	1	0	1	0	61
	Administrative Assistant II	1	0	1	0	0	0	41
	Administrative Assistant I	0	0	0	0	0	1	37
	TOTAL	**9**	**0**	**8**	**0**	**7**	**1**	
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	2	0	2	0	2	0	65
	Contract Administrator	0	1	0	1	0	1	58
	Engineering Inspector I	1	0	1	0	1	0	53
	TOTAL	**5**	**1**	**5**	**1**	**5**	**1**	
Facilities	CIP/Facilities Project Manager	1	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	3	0	0	0	0	0	33
	TOTAL	**8**	**0**	**5**	**0**	**5**	**0**	
Public Works Util. Admin.	Utilities Manager	1	0	1	0	0	0	72
	Utilities Superintendent	0	0	0	0	1	0	72
	TOTAL	**1**	**0**	**1**	**0**	**1**	**0**	

SUMMARY OF APPROVED POSITIONS

Department/Office	Approved Positions	FY 09-10 F/T	FY 09-10 P/T	FY 10-11 F/T	FY 10-11 P/T	FY 11-12 F/T	FY 11-12 PT	Pay Range
Public Works: Utilities Water	Water Sys Superintendent	1	0	1	0	0	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	6	0	6	0	6	0	57
	Water System Operator III	2	0	2	0	2	0	53
	Water System Operator II	1	0	1	0	1	0	47
	Water System Operator I	2	0	2	0	2	0	45
	Commercial Water Meter Tech	0	0	0	0	1	0	52
	Water Const Tech III	1	0	1	0	1	0	52
	Water Const Tech II	1	0	1	0	1	0	46
	Water Const Tech I	0	0	1	0	1	0	42
	TOTAL	**17**	**0**	**18**	**0**	**18**	**0**	
Public Works: Utilities Wastewater	Wastewater Sys Superintendent	1	0	1	0	0	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**	**10**	**1**	
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	1	0	0	0	0	0	81
	Public Services Manager	0	0	1	0	1	0	72
	Administrative Assistant III	1	0	1	0	1	0	47
	TOTAL	**2**	**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
	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	1	0	1	0	1	0	41
	Parks Maintenance Worker I	8	0	5	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**	**15**	**28**	**15**	**28**	

SUMMARY OF APPROVED POSITIONS

Department/Office	Approved Positions	FY 09-10 F/T	FY 09-10 P/T	FY 10-11 F/T	FY 10-11 P/T	FY 11-12 F/T	FY 11-12 PT	Pay Range
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	5	0	4	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
	TOTAL	**23**	**2**	**22**	**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	0	0	0	0	63
	Inventory Control Coordinator	1	0	0	0	0	0	59
	Fleet Mechanic III	3	0	3	0	3	0	55
	Fleet Mechanic II	2	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
	TOTAL	**9**	**0**	**7**	**0**	**7**	**0**	
	TOTAL AUTHORIZED POSITIONS:	**426**	**125**	**409**	**127**	**403**	**134**	

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 2011-2012

January 20	City Council and Staff Strategic Planning Session.
February 28	Department heads and Budget Officer generate FY 2010-2011 year-end estimates.
February 28	Department heads present FY 2011-2012 revenue budget proposals to the Budget Officer.
March 7	Department heads present FY 2011-2012 expenditure budget proposals, including narratives and work plans, to the Budget Officer.
April 15	City Manager delivers the City Manager's FY 2011-2012 Proposed Budget to the City Council.
April 20	City Council reviews the Proposed Budget: Budget Workshop
May 11	City Council reviews the City Manager's Proposed Budget and adopts the Tentative Budget.
May 18	City Council reviews the Tentative Budget: Budget Workshop
May 25	City Council reviews the Tentative Budget (if needed).
June 8	City Council holds a public hearing on the Tentative Budget.
June 8	City Council has final discussions on budget issues, adopts the Final Budget, and sets the property tax rate.
September 14	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

The City of 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 more than 106,000 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	106,286
Median Age	28.2 years
Population Under 18 Years	35.2%
Population Over 65 Years	4.6%
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	17
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	373
Number of Baseball/Softball Fields	20
Number of Soccer Fields	20

Principal Employers	Employees
Jordan School District	3,588
Jordan Valley Medical Center	625
Utah Army National Guard	777
Walmart	581
Fairchild Semiconductor	575
City of West Jordan	564
Sysco Intermountain Food Services	436

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.

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 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. This term applies to all funds. *Note: An encumbrance is not an expenditure. An encumbrance reserves funds to be expended.*

Expenses: 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.