

# FY 2011

## Lehi City Annual Budget



Fiscal Year July 1, 2010 through June 30, 2011



**Lehi City**

**State of Utah**

**Approved**  
**Annual Budget**

**Fiscal Year 2010 - 2011**

Prepared by:  
James P. Davidson, City Administrator  
David Sanderson, Finance Director  
Alyson Alger, Senior Accountant  
Brenn Bybee, Management Analyst



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Lehi City Corporation**

**Utah**

For the Fiscal Year Beginning

**July 1, 2009**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Lehi City Corporation, Utah for its annual budget for the fiscal year beginning July 1, 2009. 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 a period of 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.

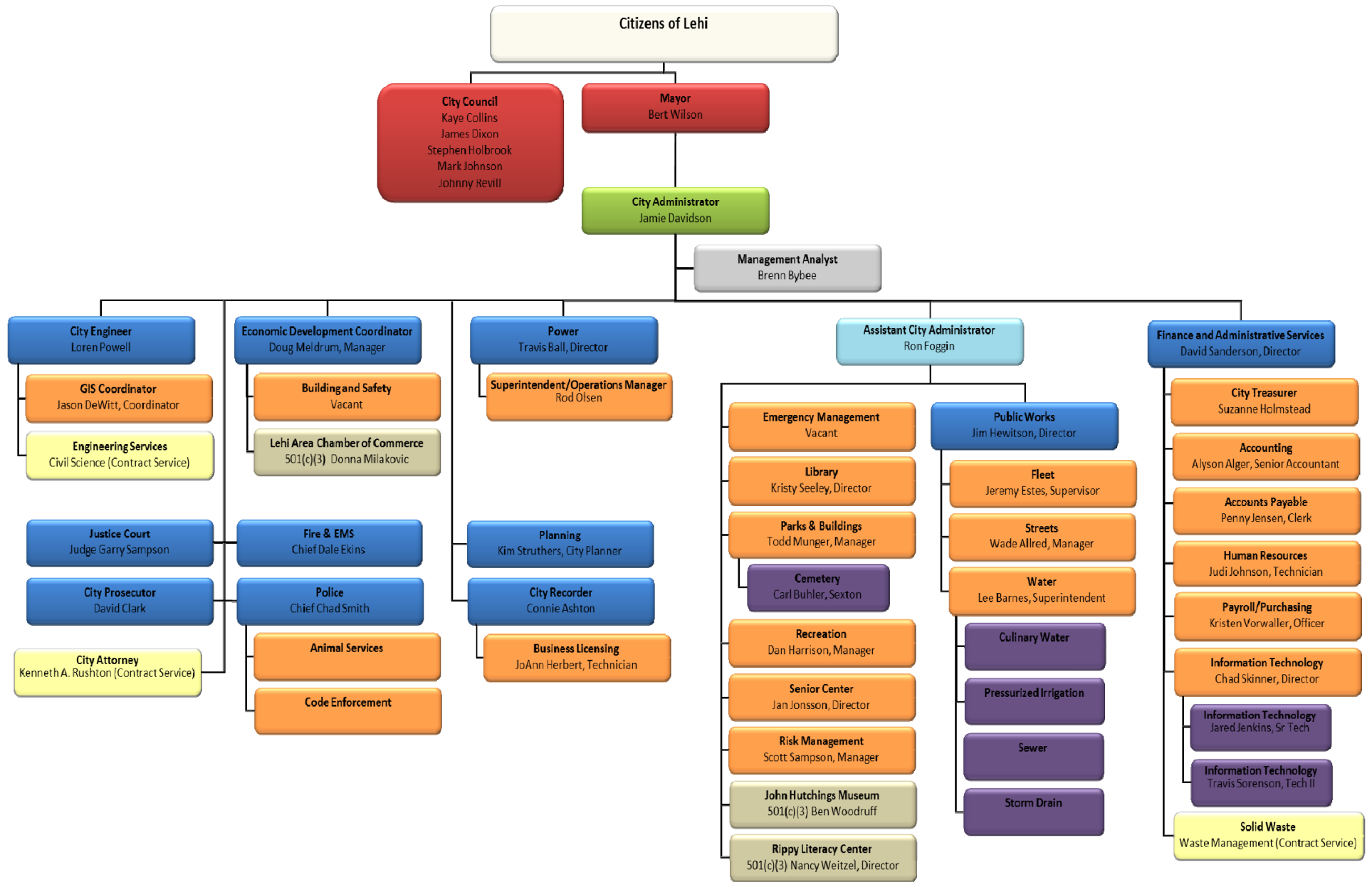
# LEHI CITY

## Elected Officials

Mayor.....Bert Wilson  
Councilperson.....Kaye Collins  
Councilperson.....James Dixon  
Councilperson.....Stephen Holbrook  
Councilperson.....Mark Johnson  
Councilperson.....Johnny Revill

## Appointed Officials

City Administrator.....Jamie Davidson  
City Treasurer.....Sue Holmstead  
City Recorder.....Connie Ashton



**Lehi City Budget  
Fiscal Year 2010-2011**

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# LEHI



## Pioneering Utah's Future

## Budget Message



153 North 100 East – P.O. Box 255 – Lehi, Utah 84043-1895  
801-768-7100 – Fax: 801-768-7101  
[www.lehi-ut.gov](http://www.lehi-ut.gov)

May 4, 2010

Honorable Members of the Lehi City Council and Citizens of Lehi City:

We are pleased to present the Mayor's Budget for the 2011 fiscal year (FY). The budget represents months of hard work by city staff and has been developed as a financial roadmap for Lehi City's future in providing services and amenities that make this community a great place to live, work and play.

Without question, the most significant issue facing our community today is the continued turbulence in our global economy and the resultant shocks that continue to reverberate from multiple recessionary years. Unfortunately, the impact of these financial events over the past 24-36 months has left a mark on Lehi City and its ability to enhance the quality of life for all of the community's 48,000 residents. As a result, revenue estimates for FY 2011 remain static with FY2010 budgeted revenues and reflect anticipated conservative outcomes that should serve to insulate the city from further decline in this troubling economy.

Despite the financial anxiety experienced in the city in recent years, we stand committed in managing the public's funds in ways that provide quality core services to our residents without requiring tax increases or significant adjustments to city fees for service. Moreover, we are encouraged that despite revenue constraints, we continue to show progress toward meeting departmental and city-wide goals and initiatives.

The following paragraphs highlight keys issues that have been addressed in the FY 2011 budget:

### **Maintaining Core Municipal Services**

As noted, declining or static revenues have required staff to look at all operations and identify opportunities to "do more with less." Such an effort has been difficult; however, praise should go to department directors and managers for meeting this challenge and continuing to provide quality services. As you might expect, it is now more difficult to deliver services with limited resources, but through such efforts as departments better cooperating together, sharing equipment and resources and cross-training staff, all necessary programs and activities remain part of the city's portfolio of services.

As a city, we continue to place priority on public safety services and are pleased to report that the police department has made great strides in code enforcement activities in FY 2010 and the fire department now operates with full 24/7 paramedic support throughout the entire community . . . all without significant adjustments to budget resources. In addition, the Parks Department has taken on the maintenance of additional park acreage, while the city's Library continues to see growing circulation numbers . . . again, without substantial additional means to service the public. There are countless other examples of departments striving to maximize resources and to provide products and services that the public appreciates and have come to expect without additional financial resources.

## **Budget Message (cont.)**

### **Public Infrastructure Development**

As you might expect, the continued maintenance and development of the city's utility infrastructure and transportation systems remains a high priority. Included in this year's budget is an increase in road maintenance dollars for chip/slurry seals, as well as monies for the construction of a salt storage facility necessary to meet federal storm drain mandates. In addition, dollars have been set aside in the capital projects fund for sidewalk replacement and repair in an effort to repair/grind existing sidewalks and construct new sidewalks in some of the city's downtown historic district.

With new residential home construction estimated to fare a little better than 2010 levels, impact fee dollars have been identified to construct a number of projects, including the following: participation in the construction of the 2300 West railroad bridge, relocation of 300 North and the 2100 North Frontage Roads, expansion of water resources, construction of the Jordan River sewer interceptor, development of a new northeast substation site and associated feeder lines, completion of the Spring Creek pressurized irrigation reservoir and construction of the West Hills Drive storm drain line along SR 92 to the Jordan River.

### **Highly Qualified and Motivated Workforce**

Lehi City's ability to provide quality services to all of the community's residents is based, in large part, to the city's qualified and motivated workforce. As you might expect, faced with the challenges associated with the down economy, the city's employees have also shared in the cost-cutting efforts that have been made to keep operations constant. Consistent with FY 2010, no merit or costs of living adjustments have been budgeted for employees in FY 2011. As we transition into FY 2011, we suggest that staff continue to closely monitor revenues and signs that the state's economic condition is improving for an indication if any midyear compensation adjustments can be made.

In an ongoing effort to manage costs, each full-time and part-time staff position has been reviewed as part of this budget process. In situations where vacancies have existed in positions, a decision has been made as to whether or not to fund positions in FY 2011. For example, vacancies in the Planning, Streets and Cemetery Departments have been funded, while vacancies in Building and Safety, Power and Emergency Management Departments have gone unfunded. As the economy changes, resources may become available to budget for allocated, but unfunded positions, pending your approval.

In regards to employee compensation, of great significance in this FY 2011 budget is (1) the growing costs associated with the Utah State Retirement System's (URS) defined benefit system and, (2) the growing cost of health care.

Based on recently passed legislation by the Utah State Legislature relative to retirement reform in response to the world's declining financial markets, Lehi City has budgeted an additional \$150,000 to cover mandatory contribution increases to the URS. Unfortunately, these extra costs do not translate into additional benefits for employees and their respective pension programs. Further compounding the problem is the fact that URS required contributions will continue to escalate over the next number of years, thereby adding to the city's retirement burden.

In addition, the result of poor loss experience, the city initially received a 34 percent renewal rate for health insurance coverage. Based on negotiations with the insurance carrier and an improving claims history over the last quarter, the rate renewal was finalized at 9 percent. With employees agreeing to assume half of the responsibility for the premium increase by way of benefit modifications, the city will assume the difference or approximately \$100,000.

## **Budget Message (cont.)**

We recognize that our employee workforce is our organization's greatest asset and appreciate our staff's willingness to participate in efforts to stabilize expenses and preserve our employee base through cost containment measures.

### **Maintaining Tax Levels and Assessing Fair and Reasonable Fees**

Understanding the tough financial climate facing the city and all of its citizens, the FY 2011 budget does not include a property tax increase, does not recommend any fund transfers from any city utility fund (with the exception of what the state legislature deems "reasonable") and only includes one fee adjustment for residential utility customers. All city fees are reviewed annually, ensuring that charges for services are based upon costs associated with providing a particular service and current market conditions. A number of new fees have been assessed, especially in the Fire Department, to account for services that the department has traditionally provided but has never been reimbursed. In addition, it should be noted that all FY 2011 Lehi City impact fee charges have remained constant with FY 2010 levels.

As mentioned above, based on the ongoing \$100 million planned expansion of the Timpanogos Special Service District (TSSD) wastewater treatment facility, the only fee adjustment for residential utility customers in FY 2011 is a \$5 per month base charge increase for sewer utility customers. It is anticipated that all of the proceeds from this fee increase will be needed to cover the city's portion of expansion costs at the treatment plant.

### **Conclusion**

In conclusion, the recessionary cycle we have been experiencing over the past few years has taken its toll on city resources. However, with adherence to sound financial principles and the efforts of the city's dedicated workforce, we believe Lehi City is poised to develop into one of the state's premiere communities into the future.

Respectfully Submitted,



Bert M. Wilson  
Mayor



James P. Davidson  
City Administrator

## **Budget Summary**

**Budget Information****Combined Fund Summary**

<b>Summary</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Revenues:</b>				
General	\$ 26,904,475	\$ 19,969,704	\$ 20,400,360	\$ 20,500,000
Capital Projects	3,767,310	5,373,640	727,751	678,500
Fire Impact Fee	-	124,210	207,000	160,400
Parks Impact Fee	916,433	630,243	1,255,000	1,075,000
Police Impact Fee	-	61,601	115,500	94,500
Road Impact Fee	770,038	2,474,623	1,900,000	4,524,075
IM Flash Micron Area RDA	24,216,340	17,211,666	9,035,426	15,000,000
Millpond Area RDA	160,283	199,342	268,672	206,000
Fleet	-	1,072,814	1,320,945	1,324,972
IT	-	626,516	664,000	651,697
Risk Management	-	879,957	842,000	846,232
Legacy Center	3,230,620	3,275,584	3,862,150	4,208,792
Outdoor Pool	86,154	167,746	102,800	173,650
John Hutchings Museum	232,176	341,837	157,350	242,468
Class C Roads	1,237,982	1,303,722	1,277,500	1,435,500
Garbage	1,833,795	2,261,308	2,011,250	2,008,100
Electric	21,375,571	20,754,865	19,195,000	20,358,953
Electric Impact Fee	2,091,632	902,015	2,250,000	2,050,000
Culinary Water	3,462,971	4,028,176	2,584,500	2,584,620
Culinary Water Impact Fee	884,094	292,508	1,306,000	933,000
Pressurized Irrigation	3,523,221	3,864,886	1,797,500	1,786,305
Pressurized Irrigation Impact Fee	554,390	274,776	1,395,000	1,484,975
Sewer	7,964,715	5,553,455	3,770,000	4,433,048
Sewer Impact Fee	305,271	127,984	798,218	1,460,000
Drainage	2,829,001	2,542,343	888,500	903,804
Drainage Impact Fee	-	84,989	1,915,400	1,880,700
Payment in Lieu	-	137,000	625,000	405,000
<b>Total Revenues</b>	<b>\$ 106,346,472</b>	<b>\$ 94,537,510</b>	<b>\$ 80,672,822</b>	<b>\$ 91,410,291</b>

**Notes to the Combined Fund Summary**

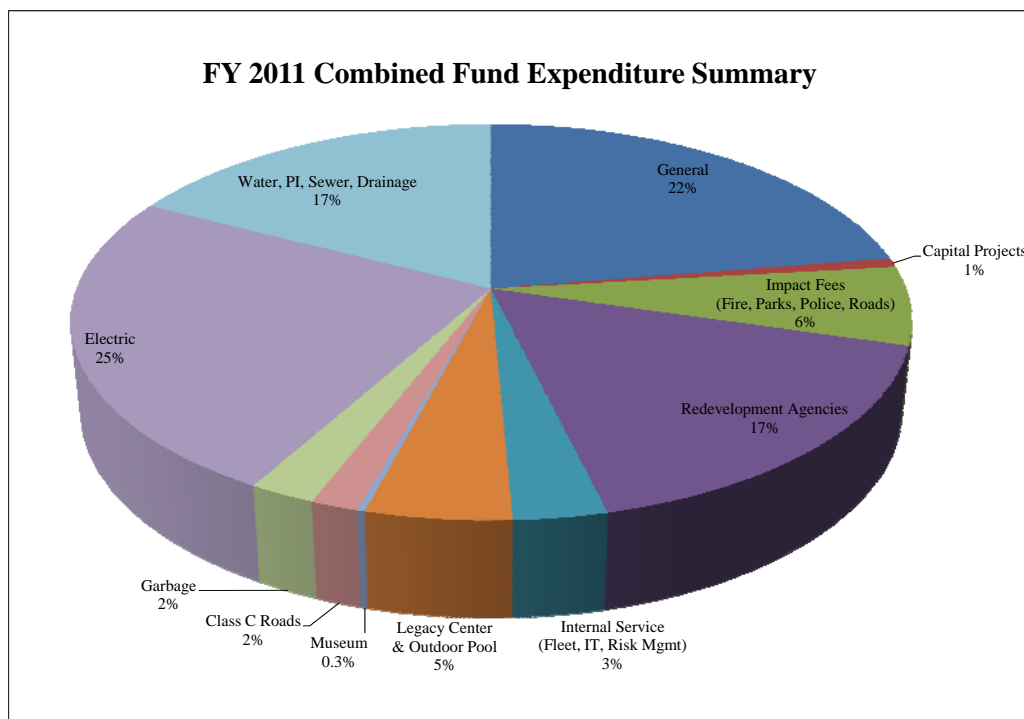
**Impact Fee Funds**—The Fire Impact Fee, Police Impact Fee, Drainage Impact Fee, and Drainage Payment in Lieu Funds were added to the City's fund structure beginning in FY 2009 in order to better account for the revenues and expenditures.

**Internal Service Funds**—Much like the creation of the Impact Fee Funds; the Fleet, IT and Risk Management Funds were added in FY 2009 in order to better track and budget the City's overall expenditures in these areas, as well as the impact a given department has on that overall expenditure category.

## Budget Information

## Combined Fund Summary

Summary	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>Expenditures:</b>				
General	\$ 27,480,765	\$ 22,494,293	\$ 20,623,282	\$ 20,500,000
Capital Projects	3,053,053	6,155,940	1,134,996	678,500
Fire Impact Fee	-	-	207,000	160,400
Parks Impact Fee	916,433	662,303	907,557	1,075,000
Police Impact Fee	-	-	115,500	94,500
Road Impact Fee	2,090,519	3,059,515	1,218,205	4,524,075
IM Flash Micron Area RDA	24,155,031	17,527,984	9,035,426	15,000,000
Millpond Area RDA	-	-	268,672	206,000
Fleet	-	544,462	1,309,240	1,324,972
IT	-	443,966	664,000	651,697
Risk Management	-	611,453	832,000	846,232
Legacy Center	2,962,474	3,232,804	3,862,150	4,208,792
Outdoor Pool	266,896	166,814	102,800	173,650
John Hutchings Museum	274,598	226,387	208,050	242,468
Class C Roads	1,248,000	1,221,654	1,293,350	1,435,500
Garbage	1,686,577	1,934,512	1,900,000	2,008,100
Electric	19,210,545	25,084,254	17,838,000	20,358,953
Electric Impact Fee	1,088,908	-	2,250,000	2,050,000
Culinary Water	2,831,116	3,053,378	2,053,000	2,584,620
Culinary Water Impact Fee	468,324	-	1,306,000	933,000
Pressurized Irrigation	1,969,991	1,867,548	1,511,505	1,786,305
Pressurized Irrigation Impact Fee	472,808	-	1,395,000	1,484,975
Sewer	3,912,062	4,577,261	3,600,000	4,433,048
Sewer Impact Fee	264,519	-	798,218	1,460,000
Drainage	607,975	906,251	650,000	903,804
Drainage Impact Fee	-	-	1,849,412	1,880,700
Payment in Lieu	-	-	625,000	405,000
<b>Total Expenditures</b>	<b>\$ 94,960,594</b>	<b>\$ 93,770,779</b>	<b>\$ 77,558,363</b>	<b>\$ 91,410,291</b>
<b>Total Surplus (Deficit)</b>	<b>\$ 11,385,878</b>	<b>\$ 766,731</b>	<b>\$ 3,114,459</b>	<b>\$ -</b>



**Budget Summary****Fund 10 - General**

<b>Summary</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Revenues:</b>				
Taxes	\$ 12,737,266	\$ 13,688,368	\$ 13,445,000	\$ 13,973,071
License & Permits	4,314,298	1,281,891	1,551,000	1,475,000
Intergovernmental	1,924,070	339,010	1,031,075	833,964
Charges For Service	972,343	721,373	719,200	784,000
Fines and Forfeitures	1,252,980	1,133,215	925,000	906,380
Miscellaneous	829,732	570,202	498,085	485,585
Contributions/ Transfers	4,830,646	2,235,645	2,231,000	2,042,000
<b>Total Revenues</b>	<b>\$ 26,861,335</b>	<b>\$ 19,969,704</b>	<b>\$ 20,400,360</b>	<b>\$ 20,500,000</b>
<b>Expenditures:</b>				
Justice Court	\$ 880,169	\$ 805,555	\$ 479,730	\$ 454,797
City Recorder	-	166,645	205,208	198,161
Administration	1,066,001	659,609	568,207	578,820
Treasury	389,458	369,858	385,626	367,774
Finance	489,998	431,648	488,246	475,049
Legislature	263,503	213,970	272,136	291,809
Legal	-	329,073	349,221	342,733
Emergency Mgt	-	8,520	3,500	15,000
General Gov't Buildings	276,965	437,520	425,000	533,040
Police	5,126,125	4,478,817	4,483,456	4,524,193
Code Enforcement	-	109,267	163,910	101,213
Animal Control	100,292	146,666	203,903	215,417
Fire	1,973,437	3,223,578	3,092,060	3,333,255
Planning & Zoning	611,031	698,447	630,671	600,915
Building & Safety	1,390,845	764,838	762,679	721,524
Economic Development	-	-	-	135,827
Streets & Public Improvement	7,236,294	1,201,694	1,108,108	926,248
Public Works Admin	762,615	235,783	262,044	243,316
Enginnering	-	394,774	431,465	409,052
Parks	1,893,571	939,784	1,060,000	1,153,518
Community Development	276,206	218,970	201,200	206,200
Senior Citizen	147,965	138,665	165,683	153,492
Library	1,097,967	871,628	941,823	933,400
Literacy Center	-	141,107	161,000	159,635
Cemetery	473,323	297,061	303,406	252,429
Non-Departmental	-	5,210,816	3,475,000	3,173,181
Transfer to Capital/RDA	3,025,000	-	-	-
<b>Total Expenditures</b>	<b>\$ 27,480,765</b>	<b>\$ 22,494,293</b>	<b>\$ 20,623,282</b>	<b>\$ 20,500,000</b>
<b>Total Surplus (Deficit)</b>	<b>\$ (619,430)</b>	<b>\$ (2,524,589)</b>	<b>\$ (222,922)</b>	<b>\$ -</b>

**Notes to the General Fund Summary**

City Recorder, Legal Services, Emergency Management, Code Enforcement, Engineering, Literacy Center, and Non-Departmental sections of the General Fund were all created for FY 2009 in order to better account for the expenditures specific to those types.

In regards to the Economic Development section, the previous year totals are not included in the General Fund Totals because this budget was in RDA and now being moved to the General Fund starting FY 2011.

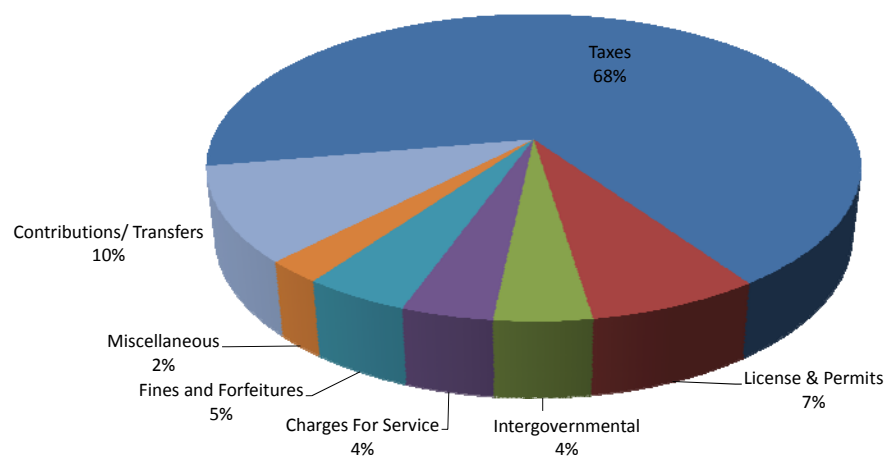


**Budget Summary****Fund 10 - General**

<b>Revenue Detail</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Taxes:</b>				
Current property taxes	\$ 3,815,344	\$ 4,432,286	\$ 4,625,000	\$ 4,300,000
Motor vehicle tax	427,578	533,110	435,000	475,000
Delinquent taxes	254,160	202,249	305,000	513,000
General sales tax	5,120,801	5,252,920	5,000,000	5,197,000
Franchise taxes	3,000,240	3,191,822	2,500,000	2,973,071
Cell phone taxes	-	-	475,000	400,000
Inkeeper fees	59,027	47,402	55,000	65,000
Penalties & interest taxes	60,116	28,579	50,000	50,000
<b>Total Taxes</b>	<b>\$ 12,737,266</b>	<b>\$ 13,688,368</b>	<b>\$ 13,445,000</b>	<b>\$ 13,973,071</b>
<b>License and Permits:</b>				
Business licenses	\$ 66,805	\$ 71,210	\$ 75,000	\$ 75,000
Building permits	1,227,057	504,999	850,000	775,000
Plan review	214,389	68,637	85,000	85,000
Micron Plan review/Inspection	568,205	-	75,000	75,000
Inspection fees	797,977	373,884	450,000	450,000
State 1% Permit fees	12,249	5,001	15,000	15,000
Re-inspection fees	1,000	258,160	1,000	-
Road impact fees	785,148	-	-	-
Park impact fees	641,468	-	-	-
<b>Total License and Permits</b>	<b>\$ 4,314,298</b>	<b>\$ 1,281,891</b>	<b>\$ 1,551,000</b>	<b>\$ 1,475,000</b>
<b>Intergovernmental Revenues:</b>				
Library grant	\$ 15,553	\$ 17,117	\$ 7,000	\$ 7,000
Fire Dept grant	215,184	188,090	559,711	542,700
County recreation grant	20,089	449	26,815	26,815
State grant	101,492	-	101,492	101,492
Energy Audit grant	-	-	180,100	-
Sr citizens building rental income	1,850	2,935	3,000	3,000
Senior citizens income	33,261	30,291	35,000	35,000
Class "C" Road funds	1,399,063	-	-	-
State Liquor funds allotment	37,102	41,338	43,957	43,957
Alpine District Police reimburse	50,363	34,000	34,000	34,000
Pedestrian project revenue	30,530	-	-	-
County Fire allocation	19,583	24,790	40,000	40,000
<b>Total Intergovernmental</b>	<b>\$ 1,924,070</b>	<b>\$ 339,010</b>	<b>\$ 1,031,075</b>	<b>\$ 833,964</b>
<b>Charges For Service:</b>				
Library receipts	\$ 62,129	\$ 56,130	\$ 62,000	\$ 62,000
Library Video rentals	27,148	34,968	40,000	40,000
Library mailing fees	166	-	200	-
Special police revenue	113	1,215	15,000	15,000
Sale of cemetery lots	242,966	90,464	70,000	70,000
Headstone setting fee	1,550	3,125	2,000	2,000
Cemetery burial fees	27,450	42,663	40,000	40,000
Offsite concession sales	-	-	-	-
Center court receipts	182,058	-	-	-
Fire fees	8,094	3,203	5,000	5,000
Ambulance fees	420,669	489,605	485,000	550,000
<b>Total Charges For Service</b>	<b>\$ 972,343</b>	<b>\$ 721,373</b>	<b>\$ 719,200</b>	<b>\$ 784,000</b>

**Budget Summary (cont.)**
**Fund 10 - General**

<b>Revenue Detail</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Fines And Forfeitures:</b>				
Court fines	\$ 1,072,192	\$ 1,090,193	\$ 925,000	\$ 906,380
Bail bond receipts	178,948	41,682	-	-
Court fees	-	1,340	-	-
Enforcement fees	1,840	-	-	-
<b>Total Fines And Forfeitures</b>	<b>\$ 1,252,980</b>	<b>\$ 1,133,215</b>	<b>\$ 925,000</b>	<b>\$ 906,380</b>
<b>Miscellaneous Revenues:</b>				
Interest earnings	\$ 364,958	\$ 57,785	\$ 70,000	\$ 50,000
Traffic school	95,372	59,884	65,000	65,000
Youth court	4,150	2,375	1,000	1,000
Park rental	12,575	7,355	8,000	8,000
Portable stage rental	240	2,400	2,000	2,000
Celluar one tower fee	12,768	27,952	24,000	24,000
Sale of fixed assets	35,550	27,010	38,565	38,565
Sale of materials	15,044	2,814	3,500	3,500
Sale of history books	1,860	803	500	500
Frances coomer trust	57,708	26,173	30,000	30,000
Literacy center revenue	44,032	10,161	20,000	40,000
Miss Lehi revenue	8,634	5,735	10,000	10,000
Lehi roundup revenue	-	4,220	2,500	2,500
Misc revenue contractors	30,872	19,461	12,000	12,000
Arts council	25,346	44,674	35,000	35,000
Alpine school district rec fee	9,375	10,565	12,500	-
Office building rental fee	13,520	10,360	13,520	13,520
Miscellaneous	97,728	250,475	150,000	150,000
<b>Total Miscellaneous</b>	<b>\$ 829,732</b>	<b>\$ 570,202</b>	<b>\$ 498,085</b>	<b>\$ 485,585</b>
<b>Contributions &amp; Transfers:</b>				
Allocation from water/sewer	\$ 465,000	\$ 465,000	\$ 465,000	\$ 465,000
Allocation from electric	266,000	266,004	266,000	266,000
Transfer from debt service	399,646	-	-	-
Transfer from RDA	200,000	416,666	1,500,000	1,311,000
Contribution from developer	3,500,000	-	-	-
Operating transfers	-	1,087,975	-	-
Fund balance reappropriation	-	-	-	-
<b>Total Cont &amp; Transfers</b>	<b>\$ 4,830,646</b>	<b>\$ 2,235,645</b>	<b>\$ 2,231,000</b>	<b>\$ 2,042,000</b>
<b>Total Revenues</b>	<b>\$ 26,861,335</b>	<b>\$ 19,969,704</b>	<b>\$ 20,400,360</b>	<b>\$ 20,500,000</b>

**FY 2011 General Fund Revenues**


## City-Wide Goals & Objectives

Lehi City has adopted the following mission statement:

*The City of Lehi, along with the community we serve, will foster a tradition dedicated to:*

- *Maintaining a safe, healthy atmosphere in which to live, work and play;*
- *Guiding development to ensure responsible growth while preserving and enhancing our small-town character, unique environment and natural amenities;*
- *Providing for the City's long-term stability through promotion of economic vitality and diversity...*

*Resulting in a balanced community committed to protecting what is valued today while meeting tomorrow's needs.*

Regularly, the City conducts a citizen survey through Dan Jones and Associates. The results provide valuable feedback on current operations and input on the policy direction of the City. Selected results from the survey are included in this book. The City chose to forgo the citizen survey for 2010, simply to focus on implementing the feedback trends evident over the last several years. The City will once again conduct a citizen survey in January of 2011, to ensure citizen feedback remains up-to-date.

Consistent with the City's mission statement and the survey trends, each department is asked to come up with their specific major policies and objectives for the coming fiscal year and beyond. With all of this background information combined, the City Administrator then works closely with the City's elected officials to come up with the city-wide short-term and long-term goals and objectives. They are as follows:

### Short-Term Goals and Initiatives

1. Within the constraints of existing resources, maintain all current city services.
2. Meet new Utah State Retirement requirements with no increase in the base budget.
3. Increase the intellectual capital of existing employees through an increased emphasis on job-related skills training and education. Special focus on computer-oriented skills that increase overall efficiency, effectiveness, and overall professionalism.
4. Revise and adopt a new city-wide Strategic Plan, the city's Municipal Code, the city's General Plan, and the city's Development Code and Design Standards.
5. Focus implementation efforts on the Parks and Trails Master Plan, Economic Development Strategic Plan, the Downtown Revitalization Plan, and the Emergency Management / Disaster Recovery Plans.
6. Strive to improve the appearance of our community through a proactive code enforcement program.
7. Implement a sustainable and on-going city-wide energy efficiency program and strategy.
8. Continue to foster programs that promote marriage and family as critical components of a healthy community.

## Long-Term Goals and Initiatives

1. Implement a city-wide strategic plan that will serve to provide vision and cohesion for all the specific master and strategic plans of the city.
2. Facilitate the construction and expansion of city public safety services.
3. Improve the quality, appearance, and accessibility of city parks and recreation amenities.
4. Maintain current tax rates and continue to strive for financial security by maintaining a sufficient fund balance.
5. Provide transportation facilities that will facilitate movement along all community roads and trails, while also working towards regional transportation solutions that will meet the needs of North Utah County.
6. Fully execute the Economic Development Strategic Plan in conjunction with the Downtown Revitalization Plan in order to balance the city's on-going revenue stream while simultaneously strengthening the community's historic core.
7. Continue to develop social and educational community programs that will enhance residents' quality of life. Such efforts include continued support for the Lehi Arts Council, The Hutchings Museum and the Rippy Literacy Center

## Guiding Financial Principles

While the City's long-term goals and objectives guide what the budget accomplishes, how that is accomplished is based on the following guiding principles:

- Lehi City exists only to serve the needs of its citizens. Since these needs are continuing and changing, the City should consistently receive citizen feedback based on both long-term and current needs.
- Lehi City should strive for economy, efficiency, and effectiveness in providing basic services. Thus, these services should not cost more than similar services provided by private industry.
- Lehi City should strive for generational fairness. Thus, each generation of taxpayers should pay its own fair share of the long-range cost of these city services.
- Lehi City should finance services rendered to the general public such as police, fire, streets, and parks, from revenues imposed on the general public, such as property and sales taxes. Special services rendered to specific groups of citizens should be financed by user fees, impact fees, license and permit fees, or special assessments.
- Lehi City should balance all budgets annually, in accordance with the requirements of Utah Law.
- Lehi City should allow for a reasonable surplus (fund balance) to accumulate for the following purposes:
  - To provide sufficient working capital.
  - To provide a cushion to absorb emergencies such as floods, earthquakes, etc.
  - To provide for unavoidable shortfalls in revenues.

The City has adopted specific policies based on these guiding principles by which it conducts its financial affairs. These policies are stated in the sections that follow on the budget process, the financial structure, revenue, debt, and capital projects.

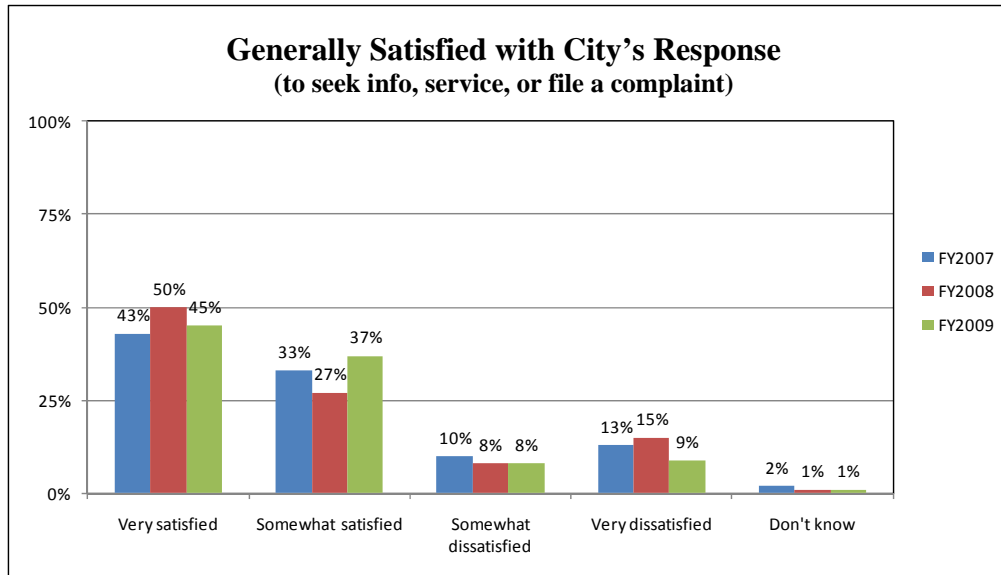
## Citizen Priorities

The following is a summary of responses to questions about the overall direction of the City and citizen prioritization of issues facing the City. Only issues and improvements that received a response rate of 2% or greater are included. Related to questions in previous years' surveys on improving the current downtown area, the 2009 survey asks questions on where the focal point area of Lehi is, where it will be in ten years, and how to focus efforts for improvement into the future. Additionally, since customer service is always a top priority, the City continues to seek regular feedback on how we are generally doing in this regard. Other data from the survey, including goals for improvement associated with the past citizen survey trends, are included throughout this book in the departmental sections.

Measure Type	Actual FY 2007	Actual FY 2008	Actual FY 2009
What suggestions do you have for those who manage Lehi City?			
Roads/do something about the roads	5%	9%	7%
Miscellaneous mayor/city council comments	9%	4%	5%
Keep up the good work/you are doing great	3%	3%	4%
Listen to the people	4%	4%	4%
Growth issues and comments/control growth	3%	3%	4%
Traffic problems and concerns	3%	3%	3%
Parks	-	2%	3%
Main Street comments	2%	2%	2%
Communicate/ more open and honest/ keep public informed	3%	1%	2%
Utility/ power comments	-	-	2%
Miscellaneous transportation comments	-	-	2%
Don't know/none	46%	42%	41%
During the past year have you contacted any Lehi City office to seek service, information, or to file a complaint?			
Yes	54%	49%	35%
No	44%	51%	65%
Don't know	1%	0%	1%
[If Yes] Were you generally satisfied or dissatisfied with the City's response?			
Very satisfied	43%	50%	45%
Somewhat satisfied	33%	27%	37%
Somewhat dissatisfied	10%	8%	8%
Very dissatisfied	13%	15%	9%
Don't know	2%	1%	1%
[If Dissatisfied] Which department did you contact and why were you dissatisfied?			
(Number Responding)	(50)	(45)	(23)
Police Department	13%	12%	17%
Animal Control	3%	18%	13%
Utilities/Power Department	8%	7%	13%
City Offices	9%	16%	9%
Road/Street Department	5%	10%	8%
Water Department	6%	0%	5%
Planning/Zoning	4%	10%	4%
Snow Removal	4%	0%	4%
Garbage Department	8%	8%	2%
Public Works	5%	0%	2%
Don't know	4%	3%	5%

## Citizen Priorities (cont.)

Measure Type	Actual FY 2007	Actual FY 2008	Actual FY 2009
In your opinion, where is the center, or focal point of Lehi?			
Main Street	--	--	62%
State Street	--	--	15%
Thanksgiving Point	--	--	15%
Other	--	--	7%
Don't know	--	--	1%
And how do you think people will answer that question ten years from now?			
Main Street	--	--	21%
State Street	--	--	19%
Thanksgiving Point	--	--	45%
Other	--	--	6%
Don't know	--	--	9%
Considering the Thanksgiving Point area, and its potential for future growth, how important are the following types of development for that area? (Mean Scores)			
Big Box Stores	--	--	3.11
Additional Entertainment Venues	--	--	3.78
Transit-oriented Housing	--	--	2.94
Small Retail	--	--	3.59
Grocery Stores	--	--	3.83



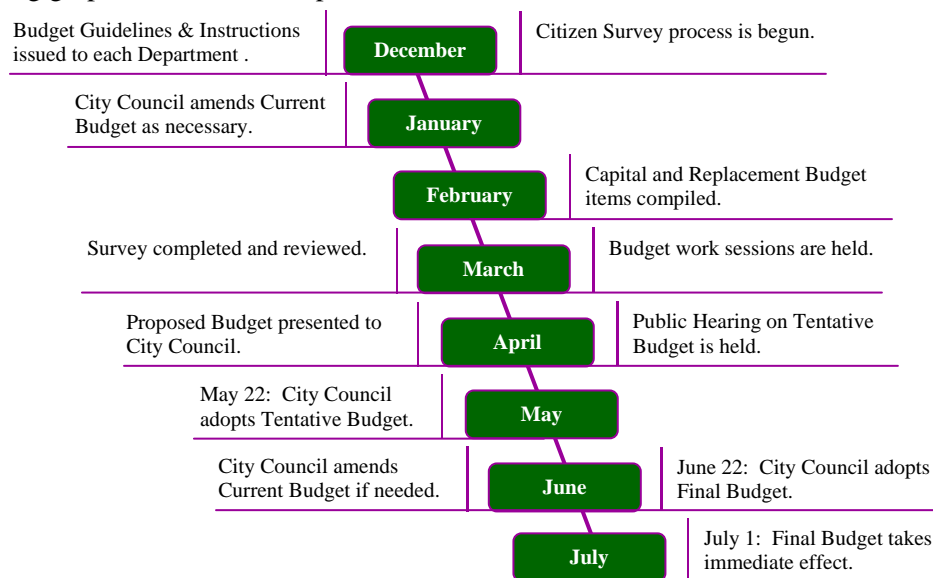
## Budget Process and Timeline

Lehi City's budget is on a fiscal year basis, meaning July 1 to June 30. Once the final budget is approved by the City Council in June, it immediately takes effect beginning July 1. Beginning in December, the Finance Department issues budget guidelines and instructions to each department in the City for the following fiscal year. At around the same time, (at least bi-annually if not annually) the Citizen Survey process is begun. This survey helps the Finance Department set the price of government (the price citizens are willing to pay for each service) by allowing citizens to have a voice as to where their spending priorities lie for the following year.

In January, the City Council makes any amendments to the budget as needed. These amendments readjust spending priorities for any unforeseen budgetary issues. During February, each department in the City returns to the Finance Department its list of capital improvements and replacement budget items, along with personnel requests. In March, the price of government is determined by reviewing the annual survey and through budget work sessions. Each department brings a draft of its section to the budget work sessions with recommendations for changes and justifications for those recommendations.

The Finance Department then drafts a tentative budget in April, which is then presented to the City Council and citizens of Lehi by May 22. After any necessary changes are made to the tentative budget, it is adopted with one month to finalize all the numbers. This budget is then presented to the City Council, amended as necessary, and adopted by June 22 as the final budget for the following fiscal year.

The following graphic illustrates this process:



## Budget Amendments and Management

Once adopted, the budget can be amended by subsequent City Council action. Reductions in or reallocations of departmental appropriations can be approved by the City Council upon recommendation of the City Administrator and Finance Director, but appropriations cannot be increased in a governmental fund without a public hearing. Transfers of unexpended appropriations from one expenditure account to another in the same department can be made with the approval of the Finance Director.

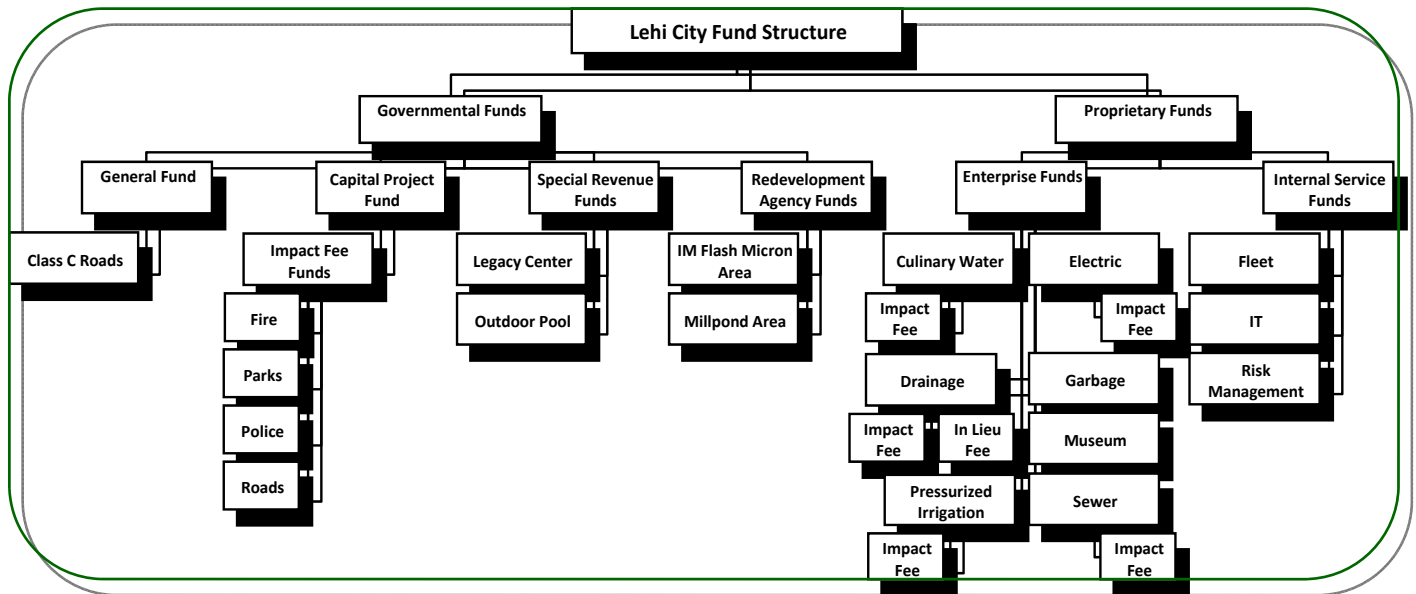
The Finance Department prepares and distributes a monthly budget report by the 15th day of the following month. The report mirrors the financial schedules contained in this budget book and includes current month expenditures, year-to-date expenditures, encumbrances, year-to-date budget, year-to-date variances, the annual budget, and the remaining budget.

As determined by Utah State law, the level for which expenditures may not legally exceed appropriations is the departmental budget within a given fund. The City Council also requires approval for any expenditure exceeding appropriations at the project level for all capital projects. All unexpended budget appropriations lapse at the end of the budget year.

## Financial Structure

The various funds used for accounting and reporting purposes are the foundation of the City's financial structure. In a like manner, the various departments within the City are the backbone of City operations. The City's departments are groups of similar functions or programs which provide for efficient management. They also provide a framework for the budget which is conceptually easier to understand. As a result, most of this book consists of departmental sections with the detail of the budget.

A brief narrative description of the funds that make up the City's financial structure follows:



### ***Governmental Funds:***

**General Fund:** A fund that accounts for all financial resources necessary to carry out basic governmental activities for the City that are not accounted for in another fund. The General Fund supports essential City services such as police and fire protection, street maintenance, libraries and parks and open space maintenance. Revenues to support the General Fund are derived from sources such as property tax, sales tax, franchise tax and service fees. The Class C Roads Fund is closely related as it accounts for the State's excise tax, which is used to assist in City street maintenance.

**Capital Project Fund:** A fund used to account for financial resources to be used for the acquisition or construction of major capital improvement projects for specific governmental-type activities.

**Special Revenue Funds:** Established to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. In Lehi City, the Legacy Center Fund, and the Outdoor Pool Fund both fall under this category of fund.

**Redevelopment Agency Funds:** A fund to account for community redevelopment and economic development project areas, that are financed by incremental taxes collected for the properties in the development. The taxes are used to pay back debt created from improving the infrastructure for the project. The two areas in Lehi City with this designation are the IM Flash Micron Area and the Millpond Area.

### ***Proprietary Funds:***

**Enterprise Funds:** Funds used to account for operations that are financed and operated in a manner similar to private business enterprises, wherein the stated intent is that the costs (including depreciation) of providing goods and services are financed from revenues recovered primarily through user fees. Lehi City has seven enterprise funds. These funds are: the Culinary Water Fund, Pressurized Irrigation Fund, Sewer Fund, Electric Fund, Garbage Fund, Drainage Fund, and the John Hutchings Museum Fund.

**Internal Service Funds:** Established to account for the financing, on a cost-reimbursement basis, of commodities or services provided by one program for the benefit of other programs within the City. The City maintains three Internal Service Funds to account for Fleet, IT and Self-Insurance/Risk Mgmt. activities.



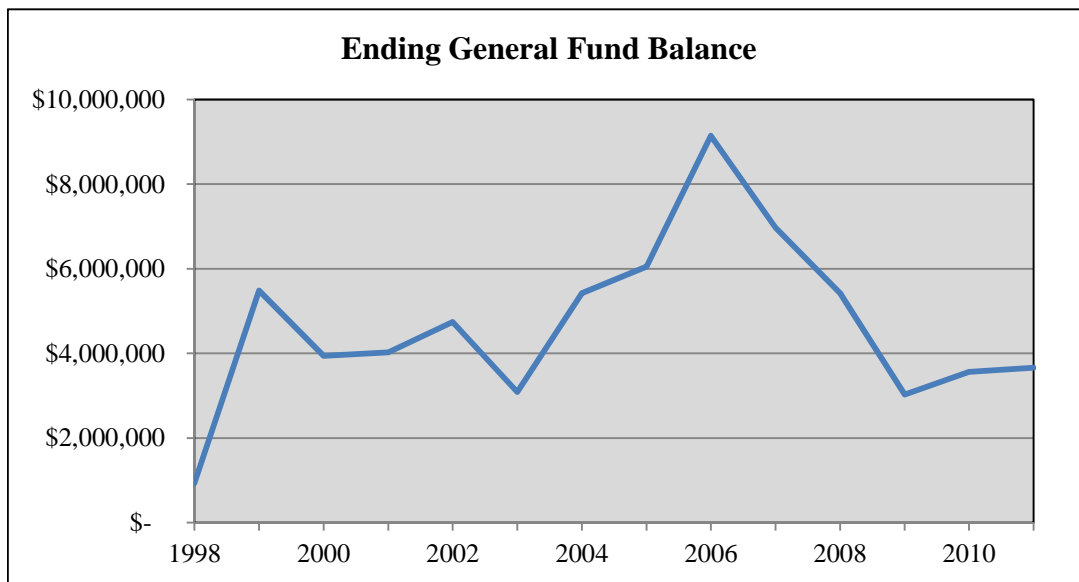
## Fund Balance and Reserves

Utah state law allows cities to accumulate retained earnings or fund balances as appropriate in any fund (see U.C.A. 10-6-116). However, the law restricts balances in the general fund as follows: 1) Any fund balances less than 5% of estimated revenue may be used for working capital, certain emergency expenditures, or to cover an unexpected revenue shortfall that would result in a year-end excess of expenditures over revenues; 2) Fund balance greater than 5% but less than 18% may be used for budget purposes; and 3) Any fund balance in excess of 18% must be included in the appropriations of the next fiscal year.

Lehi City accumulates fund balances in its various funds for the following purposes:

- To avoid short-term debt that might be needed to provide working capital.
- To meet unexpected expenditures as the result of an emergency.
- To secure the City's debt and its bond rating.
- To accumulate funding for planned capital expenditures including the replacement of capital assets.
- To meet reserve requirements for liabilities already incurred but not yet paid as is the case with the Risk Management Fund.

All excess funds are invested consistent with the State Money Management Act. The resultant interest income is used as an additional revenue source in each fund. The chart below shows the history of the fund balance in the general fund. As is mentioned in the 4th bullet point above, the decrease in the fund balance during 2008 and 2009 is primarily due to the construction of the City's Fire Station #2 and the major addition built on to City Hall; which were both paid for with cash reserves.



## Budget Information

## Governmental Fund Balances

Fund	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>General</b>	\$ 5,422,787	\$ 3,023,983	\$ 3,564,071	\$ 3,664,071
<b>All Other Governmental Funds</b>				
Redevelopment Agency	1,137,539	1,020,563	1,047,897	1,047,897
Special Revenue	136,127	31,376	31,376	31,376
Capital Projects	1,514,952	301,511	195,125	195,125
<b>Total All Other Governmental Funds</b>	<b>\$ 2,788,618</b>	<b>\$ 1,353,450</b>	<b>\$ 1,274,398</b>	<b>\$ 1,274,398</b>
<b>Total Governmental Funds</b>	<b>\$ 8,211,405</b>	<b>\$ 4,377,433</b>	<b>\$ 4,838,469</b>	<b>\$ 4,938,469</b>

## **Basis of Budgeting**

Budgetary basis refers to the basis of accounting used to estimate financing sources and uses in the budget. There are three types of budgetary basis accounting; cash basis, accrual basis, and modified accrual basis. These are detailed below.

Cash Basis indicates transactions are recognized only when cash is increased or decreased.

Accrual basis indicates revenues are recorded when they are earned (whether or not such is received at the time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not).

Modified Accrual basis of accounting is a mixture of both cash and accrual basis concepts. Revenues are recognized when they become measurable and “available” as net current assets. “Available” means collectible in the current period or soon enough thereafter to be used to pay against liabilities in the current period. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. However, an exception to this general rule would include principal and interest on general long-term debt which is recognized when due.

The budgets of General Government Funds are prepared on a modified accrual basis. Sales taxes are recognized when in the hands of intermediary collecting agencies. All other intergovernmental revenues are recorded as revenue when received. Property tax revenues are recognized in the fiscal year for which they were levied. Licenses and permits, charges for services, fines and forfeitures, and other revenues are recorded as revenue when received cash.

The Enterprise Funds are prepared on an accrual basis of budgeting. Expenditures are also recognized as encumbrances when a commitment is made (e.g. through a purchase order). Revenues, on the other hand, are recognized when they are obligated to the city (for example, power user fees are recognized as revenue when service is provided).

In all cases (Enterprise Funds and General Governmental Funds) when goods and services are not received by year-end, the encumbrances will lapse.

The Comprehensive Annual Financial Report (CAFR) shows the status of the City’s finances on the basis of “generally accepted accounting principles” (GAAP). In most cases this conforms to the way the City prepares its budget. Exceptions are as follows:

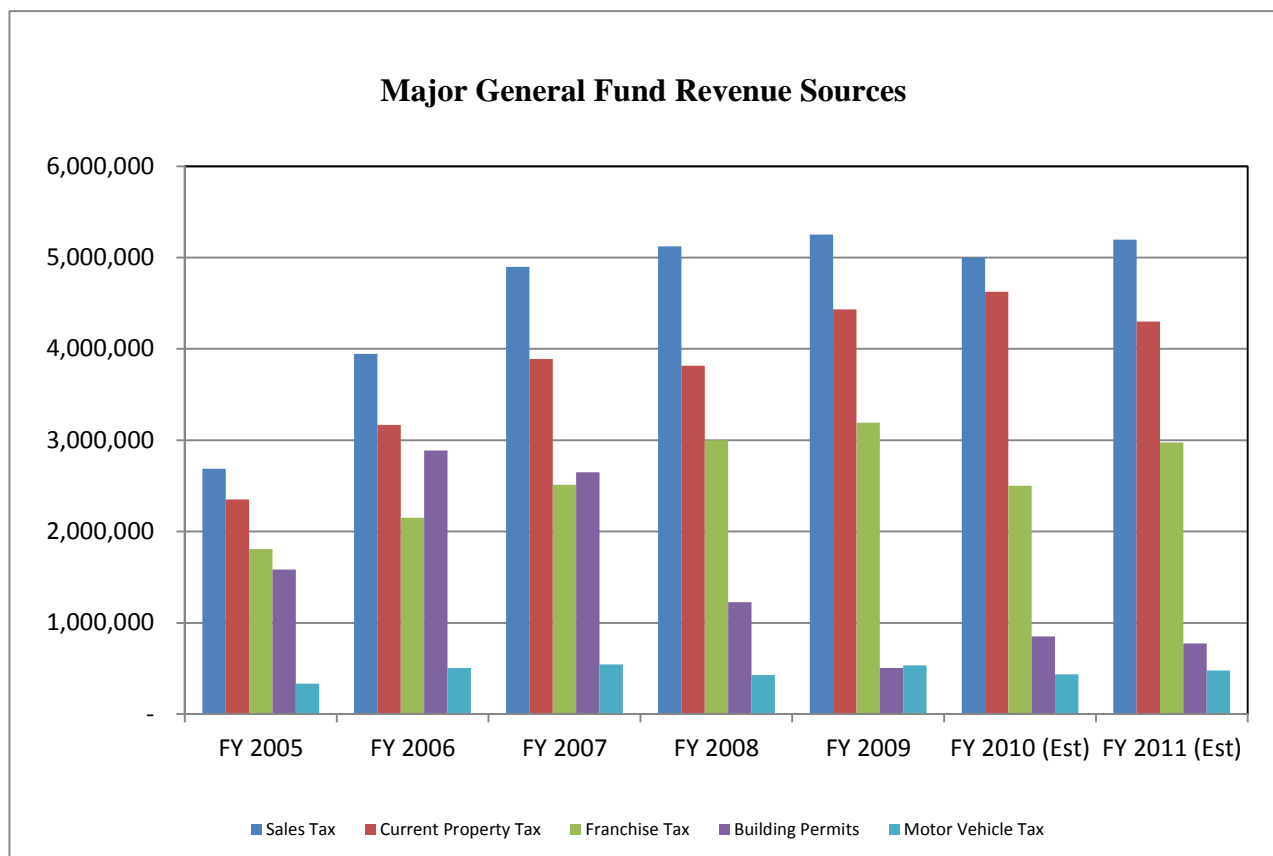
- Compensated absences liabilities that are expected to be liquidated with expendable available financial resources are accrued as earned by employees (GAAP) as opposed to being expended when paid (Budget).
- General staff and administrative charges are recognized as direct expenses of the Power Enterprise Fund on a GAAP basis as opposed to being accounted for and funded by operating transfers into the General Fund from the Power Fund on the Budget basis.
- Principal payments on long-term debt within the Enterprise Funds are applied to the outstanding liability on a GAAP basis, as opposed to being expended on a Budget basis.
- Capital outlay within the Enterprise Funds are recorded as assets on a GAAP basis and expended on a Budget basis.
- Depreciation expense is recorded on a GAAP basis only.

The Comprehensive Annual Financial Report shows fund expenditures and revenues on both a GAAP basis and Budget basis for comparison purposes.

## Revenue & Taxation

Lehi City is funded primarily through two categories of revenue: taxes and fees. Tax revenue is primarily used to pay for services provided to the public in general such as police, fire, streets, and parks. The City also provides services that benefit specific groups of citizens for which a specific fee is charged which is intended to pay for all or part of the costs incurred to provide that service. The City follows the revenue policies below:

- The City should maintain a diversified and stable revenue system to shelter it from unforeseeable short-run fluctuations in any one revenue source.
- The City should estimate revenues conservatively on an annual basis to avoid unexpected deficits and to provide a funding source for Capital Project needs.
- The City should minimize the use of one-time revenue to fund on-going services.
- The City should annually review the full costs of activities supported by user fees, impact fees, license and permit fees, and special assessments:
  - To identify the impact of inflation.
  - To determine that the full long-term service costs are not being subsidized by general revenues or passed on to future generations of taxpayers.
  - To determine the subsidy of some fees.
  - To consider new fees, subject to the review of City Council.
- The City should seek to maintain a stable tax rate.



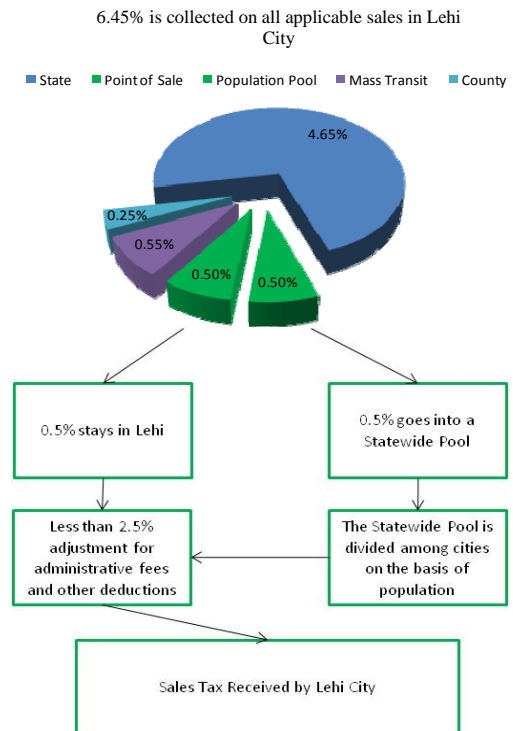
The above chart shows the seven-year trend for those revenue sources classified as general taxes and as building permit fees. In total, these five sources are expected to comprise 77.1% of the general fund revenue. It is important to maintain balance among major revenue sources. The remainder of this section will provide additional information on the major general fund revenue sources used to fund the City's general government services. User fee revenue information will be provided in the section corresponding to the department that provides the service funded by the fee.

## Revenue & Taxation (cont.)

### Sales Tax

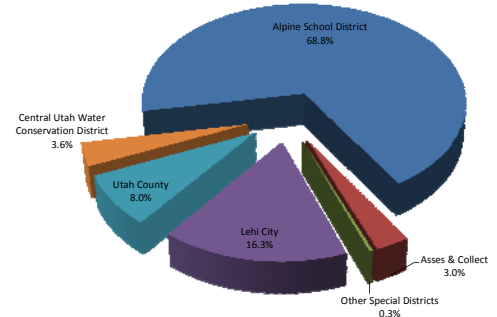
General sales tax is Lehi City's largest revenue source at just over 28% of general fund revenue. State law authorizes cities to receive sales tax revenue based on the process described in the chart shown to the right.

Normally sales tax revenue fluctuates more with the economy than the other major tax revenue sources. However, commercial growth has continued to be steady with the addition of some class A office space along with a handful of commercial developments, despite the downturn in the economy. There are some restaurants and other small retail businesses planned for the coming year. Additionally, the City has some of the best undeveloped commercial frontage along the Wasatch Front. In essence, the commercial growth is still catching up with all of the residential growth the City experienced over the ten years previous to 2008. The economic viability on a statewide level accounts for about half of the City's sales tax revenue; the *2010 ALEC-LAFFER STATE ECONOMIC COMPETITIVENESS INDEX* states that Utah still ranks 1st amongst all the states in the nation in regards to overall economic outlook. As such, the forecast for sales tax revenue during FY 2011 is expected to grow a modest 4%.

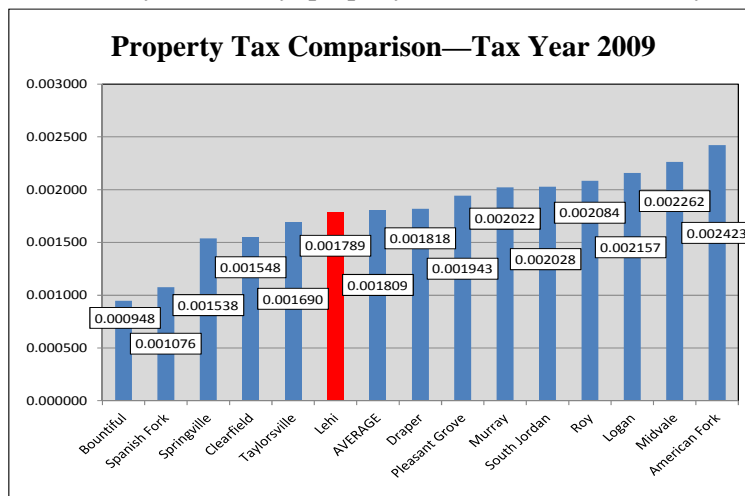


### Property Tax

Property tax is Lehi City's second largest source of tax revenue accounting for about 26% of general fund revenue (when projected delinquent property taxes are taken into account). Utah County assesses the taxable value and collects all property tax. Lehi City's 2010 certified tax rate is 0.02370%. Primary residences are taxed at 55% of the assessed value while secondary residences are taxed at 100% of the assessed value. Lehi City receives about 16% of what Lehi citizens pay in property taxes (see pie chart to the right).



As mentioned previously, the residential growth in Lehi is declining substantially with the downturn in the economy. Normally, property tax revenue tends to stay relatively stable. However, primarily due to the amount of collections falling into delinquency (which is expected to increase 154% during FY 2011), current property tax revenue is forecasted to decline by 7%. Even still, when compared to other cities in Utah of a similar size, Lehi has maintained a relatively average property tax rate for many years which has helped to mitigate against the need for a significant rate increase in any single given year.



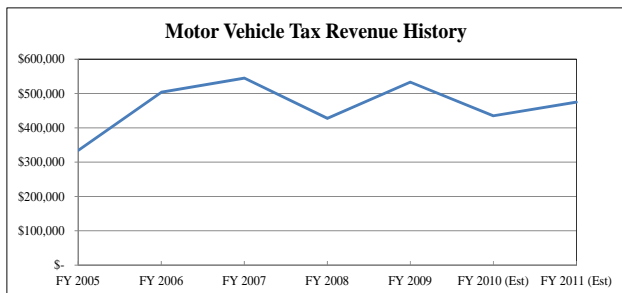
## Revenue & Taxation (cont.)

### Franchise Tax

Franchise taxes are the third largest source of revenue for the general fund, accounting for 16% of total revenues. State law authorizes cities to collect up to 6% on utilities operating within city boundaries. Since franchise tax revenues are determined by the number of service connections and the sales from those connections, growth in revenue is directly related to new construction. As has been mentioned previously, commercial growth is steady and as such is expected to mitigate to some extent against the slowdown in residential growth. However, even though historical data shows that City franchise tax revenues doubled in a five-year span (from FY 2004 to FY 2009), the projection for FY 2011 is estimated to decrease 7% from revenue received in FY 2009.

### Motor Vehicle Tax

A statewide fee is assessed on motor vehicles in lieu of property taxes. The fee is assessed based on the age of the vehicle. This source of revenue accounts for just under 3% of all general fund revenues. A qualitative method is used to project revenue based on past trends. However, like with the City's other revenue projections, the City expects to receive less than would otherwise be the case if not for the downturn in the economy (see graph on the right for historical revenue data).



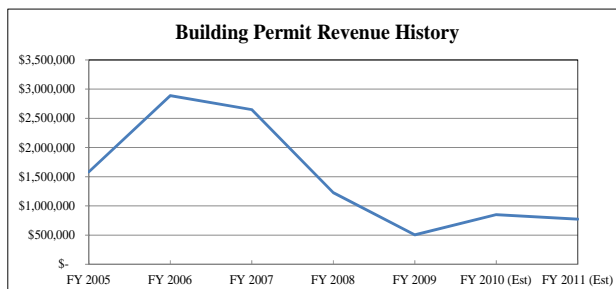
A breakdown of how the Motor Vehicle Tax is assessed is provided below:

Age of Vehicle	Equivalent Tax
Less than 3 years	\$150
3 or more years but less than 6 years	\$110
6 or more years but less than 9 years	\$80
9 or more years but less than 12 years	\$50
12 or more years	\$10

Source: Utah Department of Motor Vehicles Website

### Building Permit Fees

Developers, groups, or individuals building in Lehi City are charged building permit fees. A discussion of the projection for this major general fund revenue source is pertinent, since in FY 2006 the revenue generated from this source almost equaled the City's property tax revenue. Since this one-time revenue source is directly related to the amount of construction going on in the City, a major decline in building permit revenue began in the final quarter of calendar year 2007 with the lack of liquidity generated by the prevalent and risky investment of the finance industry in the sub-prime lending market. Lehi City experienced an average of about 12% in residential growth per year previous to the housing market slowdown. Although we only estimate about a quarter of the building permit revenue as compared to



the peak in FY 2006 (see graph on left), we do expect to be one of the first to rebound from the downturn in this revenue stream since the City is only at 35% build-out and is located in the geographical center of the State; therefore we projected a modest increase from FY 2009. Additional information on how this fee is assessed can be found on pages 97-99 under the Building & Safety Department's section.

## Debt

Lehi City uses debt judiciously consistent with the policies listed below. Currently, the City has an AA-bond rating from Standard and Poor's for general obligation bonds. The schedules in this section include the general long-term debt pertaining to both the governmental and proprietary funds.

### Policies

- When applicable, Lehi City will review its outstanding debt annually for the purpose of determining if the financial marketplace will afford the City the opportunity to refund, issue and lessen its debt service costs (minimum 3% savings over the life of an issue).
- Lehi City will confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues.
- When Lehi City finances capital projects by issuing bonds, it will pay back the bonds within a period not to exceed the estimated useful life of the project.
- Lehi City should have the final maturity of general obligation bonds at or below thirty years.
- Capital improvements, equipment and facility projects shall be classified into "pay-as-you-go" and "debt financing" classifications. Pay-as-you-go capital items will be \$5,000 or less with short lives (less than four years) or replacement of existing equipment where depreciation has been paid to a sinking fund. Debt financing will be used for major, non-recurring items with a minimum of four years of useful life.
- Whenever possible, Lehi City will use special assessment, revenue, or other self-supporting bonds instead of general obligation bonds, so those benefiting from the improvements will bear all or part of the cost of the project financed.
- Lehi City will not use long-term debt for current operations.
- Lehi City will maintain good communications with bond rating agencies regarding its financial condition.

### Computation of Legal Debt Margin—June 30, 2009

Assessed Valuation:	\$ 2,633,756,697
Estimated Actual Value	3,002,992,272
Debt Limit - 4% of Estimated Actual Value	120,119,691
Less Outstanding General Obligation Bonds	-
Total Amount of Debt Applicable to Debt Limit	-
Legal Debt Margin	\$ 120,119,691

### Outstanding General Long-Term Debt

### Governmental Activities

Description	End Balance FY 2008	End Balance FY 2009	Additions	Deletions	End Balance FY 2010	Principle Due in FY 2011	Interest Due in FY 2011
1996 Sewer Revenue Bonds (63.5% by RDA)	\$ 530,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1999 Excise Tax Bonds	585,000	300,000	-	300,000	-	-	-
2003 Excise Tax Bonds	2,110,000	1,890,000	-	225,000	1,665,000	540,000	51,100
2003 Sales Tax Revenue Bonds	3,900,000	3,900,000	-	-	3,900,000	-	164,621
2004 Sales Tax Revenue and Refunding Bonds	6,405,000	5,890,000	-	525,000	5,365,000	550,000	233,688
2004 Subordinated Sales Tax Revenue Bonds	8,747,455	8,611,997	-	-	8,611,997	-	155,685
Capital Lease Obligations	431,927	305,665	-	71,114	234,551	71,114	7,907
Tax Increment Note Payable to Developer	75,752,118	74,097,585	-	-	74,097,585	-	-
Compensated Absences	1,678,420	1,569,151	-	513,051	1,056,100	-	-
Landfill Closure and Postclosure Care Liability	88,779	424,666	-	-	424,666	-	-
<b>Total Long-Term Debt</b>	<b>\$100,228,924</b>	<b>\$ 96,989,064</b>	<b>\$ -</b>	<b>\$ 1,634,165</b>	<b>\$ 95,354,899</b>	<b>\$ 1,161,114</b>	<b>\$ 613,000</b>

\*\*Note: The 1996 Sewer Revenue Bonds were paid in full during FY 2009. The 1999 Excise Tax Bonds were paid in full during FY 2010.

A brief description of Lehi City's debt issues (as of June 30, 2009) continues on the following page.

## Debt (cont.)

**2003 Road Excise Tax Bonds**—\$3,130,000 excise tax term bonds due 6/1/13 with interest at 2.5% to 3.2%. Used to repair roads throughout Lehi City.

**2003 Sales Tax Revenue Bonds**—\$3,900,000 sales tax term bonds due serially through 6/1/2024 with interest at 3.6% to 4.625%. Used to finance the construction of the Legacy Aquatics Center.

**2004 Sales Tax Revenue and Refunding Bonds**—\$8,345,000 sales tax revenue and refunding term bonds due serially through 6/1/2024 with interest at 2.25% to 5.0%. Used to finance an expansion of the Lehi City Library and purchase land for future needs.

**2004 Subordinated Sales Tax Revenue Bonds**—\$9,000,000 authorized, \$9,000,000 issued through June 30, 2007 sales tax revenue bonds with interest of 4.75% payable from 87.5% of the local sales and use tax and 100% of the transient room tax collected from the Cabela's Retail Store Project area, due in 2024.

**Capital Lease Obligations**—Payable in annual installments ranging from \$84,323 to \$144,929 including interest at 4.22% to 4.73%, maturing between 2006 and 2008. Used to refinance existing bonds.

**Tax Increment Note Payable to Developer**—Due in annual installments equal to 70% of the tax increment received by the RDA from the Alpine Highway Project, including interest at 6.5%, due in 2009. Used to finance economic development associated with IM Flash Technologies.

Outstanding General Long-Term Debt					Business-Type Activities		
Description	End Balance FY 2008	End Balance FY 2009	Additions	Deletions	End Balance FY 2010	Principle Due in FY 2011	Interest Due in FY 2011
1996 Sewer Revenue Bonds (36.5% by Sewer Fund)	\$ 312,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
**1998 Electric Refunding Bonds	2,561,098	-	-	-	-	-	-
**2005 Electric Revenue Bonds	5,485,000	-	-	-	-	-	-
**2009 Electric Refunding Bonds	-	7,457,501	-	600,000	6,857,501	600,000	241,779
1999 Water Refunding Bonds	925,000	810,000	-	120,000	690,000	130,000	33,002
2003 Water Refunding Bonds	2,707,088	2,390,536	-	225,000	2,165,536	225,000	74,175
2000 Drainage Revenue Bonds	1,245,000	1,095,000	-	160,000	935,000	170,000	52,360
Capital Lease Obligations	209,457	118,935	-	94,619	24,316	24,316	271
Compensated Absences	636,702	679,006	-	202,571	476,435	-	-
<b>Total Long-Term Debt</b>	<b>\$ 14,081,970</b>	<b>\$ 12,550,978</b>	<b>\$ -</b>	<b>\$ 1,402,190</b>	<b>\$ 11,148,788</b>	<b>\$ 1,149,316</b>	<b>\$ 401,587</b>

\*\*Note: The 1996 Sewer Revenue Bonds were paid in full during FY 2009. The 1998 Electric Refunding Bonds and the 2005 Electric Variable Rate Demand Notes were refunded into the 2009 Electric Variable Rate Demand Notes during FY2009.

**2009 Electric Variable Rate Demand Notes**—\$7,700,000 variable rate revenue bonds, due serially through 2020. The interest rate is based on the market conditions the day the bonds are remarketed on a weekly basis. Used to refinance the 1998 and 2005 Electric debt, which were used to build two new substations.

**1999 Water Refunding Bonds**—\$1,740,000 water refunding bonds due serially through 2015 with interest at 3.25% to 4.9%. Used to refinance existing debt.

**2003 Water Refunding Bonds**—3,980,000 water revenue bonds due serially through 2020 with interest rates ranging from 2.5% to 3.9%. Used to refinance existing debt and build a 2 million gallon culinary water tank and secondary water reservoir.

**2000 Drainage Revenue Bonds**—\$2,200,000 in drainage revenue bonds due serially through 2015 with interest rates ranging from 4.3% to 5.6%. Used to implement main storm drain system.

**Capital Lease Obligations**—Payable in annual installments ranging from \$21,464 to \$51,956 including interest at 4.22% to 4.77%, maturing between 2006 and 2010.

## Capital Budget

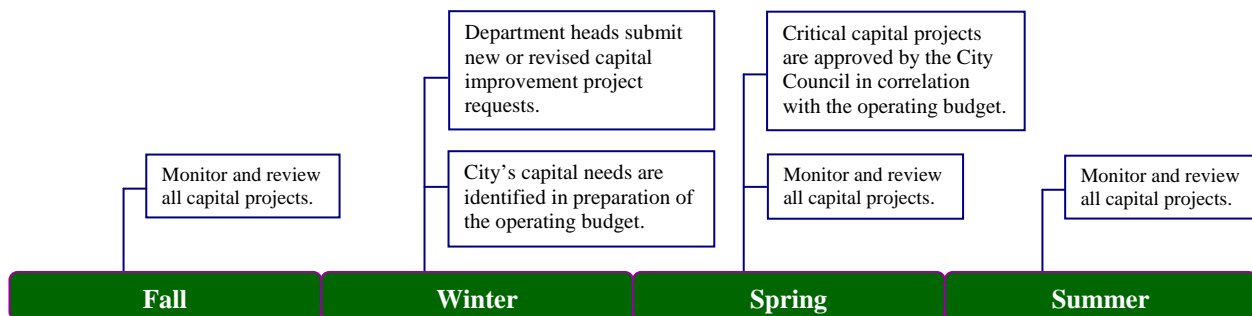
The FY 2011 budget includes just under \$11.5 million for non-routine capital improvement expenditures. Lehi City's Capital Improvement Plan (CIP) is revised each year, including anticipated funding sources. When Capital Budget appropriations lapse at the end of the fiscal year, they are re-budgeted until the project is complete. Lehi City defines Capital Expenditures as any item or group of items with a value or combined value of more than \$1,000 and a useful life greater than three years. However, for the sake of meaningful summarization that allows for a more accurate picture of how the coming fiscal year's CIP might impact the operating budget, the capital expenditures are separated into two categories: Routine Capital Expenditures and Non-routine Capital Expenditures.

- *Routine Capital Expenditures* are expenditures that occur on a regular basis and have no significant impact on the operating budget. The capital expenditures classified into the capital replacement budget would be considered routine. Examples would include the regular replacement of vehicles and equipment. The cost of these capital expenditures are captured as line item(s) in the Budget Information portion of each department's section throughout this book.
- *Non-routine Capital Expenditures* are expenditures that do not happen on a regular basis and impact the operating budget either in terms of additional personnel, maintenance, utility, or other costs; or potentially in terms of additional revenue or operating savings. These projects, although the expenditures of which may span of a few years, add to the asset base of the City and often result from policy decisions.

A summary schedule of the non-routine capital budget can be found on the following two pages.

## Capital Improvement Plan Timeline

Often the justification for capital improvement projects are derived during master planning efforts done in conjunction with third-party entities. However, the long-term visions these master plans provide are then fine-tuned into the final CIP by the following general timeline:



1. In the fall and spring of the year, the progress on all authorized capital projects is monitored on a project-by-project basis. Project financial records are reviewed with the department heads tasked with overseeing the given project. Projects approved by the City Council, but not previously included in the Capital Improvement Plan, are reviewed at the same time.
2. In the winter, department heads review previously submitted projects to determine if the need, timeframe, or project scope have changed. If changes are needed, the Finance Department is notified and the Requested Capital Improvement and Capital Projects Summary are updated. The department heads also submit new capital projects for consideration in both the next fiscal year and future years.
3. Also in the winter, the City's capital needs are identified before preparation begins on the operating budget. First year operating expenses are formulated and refined through discussions with the department most closely impacted by the project. Future years' operating costs are established after the projects in operation and the estimated expenses can be refined.
4. In May, the requested Capital Improvement and Capital Projects list is reviewed and the most critical projects are recommended to the City Council as part of the City's recommended budget. This is done at the same time the recommended operating budget is presented. Alternate mechanisms for financing the projects are also discussed at this time.
5. In the budget document, the Non-Routine Capital Budget Summary lists all FY 2011 projects that have been approved.



## Non-Routine Capital Budget Summary

Project Title	Department	Funding Source	Prior Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Library Expansion	Library	Capital Project Fund	-	-	-	-	\$200,000	-	\$ 200,000
Fire Station & Equipment	Fire	Capital Project Fund	\$2,877,696	-	-	-	\$4,500,000	-	7,377,696
Police Building Addition	Police	Capital Project Fund	\$191,000	-	\$250,000	-	-	-	441,000
Digital Fingerprinting System	Police	General Fund	-	-	-	\$100,000	-	-	100,000
Firearms Simulator	Police	General Fund	-	-	-	-	\$50,000	-	50,000
SWAT Tactical Robot	Police	General Fund	-	-	-	-	\$80,000	-	80,000
Dry Creek Park	Parks	Parks Impact Fee	\$177,221	-	\$200,000	-	-	-	377,221
Historic Rail Trail (and Extension)	Parks	Parks Impact Fee	\$2,500,000	-	-	-	\$150,000	-	2,650,000
Ivory Ridge Regional Park	Parks	Parks Impact Fee	-	-	-	-	\$1,500,000	-	1,500,000
Jordan Willows Park	Parks	Capital Project Fund	-	-	-	\$125,000	-	-	125,000
North Lake Park	Parks	Capital Project Fund	-	-	\$100,000	-	-	-	100,000
Detention Basin Mini Parks	Parks	Parks Impact Fee	\$200,000	-	-	\$142,000	\$109,000	-	451,000
Eagle Summit Park	Parks	Parks Impact Fee	\$180,792	\$50,000	-	-	-	-	230,792
Peck Park - Phase I	Parks	Parks Impact Fee	-	-	-	-	-	\$1,750,000	1,750,000
Micron Parks	Parks	Parks Impact Fee	-	-	-	-	-	\$600,000	600,000
Sports Park	Parks	Parks Impact Fee	\$491,436	\$75,000	-	-	-	-	566,436
Spring Creek Park	Parks	Parks Impact Fee	-	-	\$600,000	-	-	-	600,000
Traverse Mountain Parks	Parks	Parks Impact Fee	-	-	-	\$1,200,000	-	-	1,200,000
300 N Relocation	Streets	Road Impact Fee	\$300,000	\$400,000	-	-	-	-	700,000
400 E Sidewalk, Curb and Gutter	Streets	Road Impact Fee	-	-	-	-	\$650,000	-	650,000
600 N Curb and Gutter Project	Streets	Class C/Drain Funds	-	-	\$80,000	-	-	-	80,000
700 South Projects	Streets	Road Impact Fee	\$200,000	-	\$100,000	\$500,000	-	\$760,000	1,560,000
850 E Sidewalk (Main to State St)	Streets	Road Impact Fee	-	-	-	\$75,000	-	-	75,000
850 E Spring Creek Reconstruct	Streets	Class C Roads	-	-	-	-	-	\$80,000	80,000
1200 West Widening	Streets	Road Impact Fee	-	-	-	-	\$300,000	-	300,000
1200 East Project	Streets	Road Impact Fee	\$893,410	-	-	\$700,000	-	\$250,000	1,843,410
1100 West Surface Reconstruct	Streets	Class C/Road Impact	-	-	75,000	75,000	-	-	150,000
1450 North Bridge	Streets	Road Impact Fee	-	-	\$200,000	-	-	-	200,000
1500 North Tracks West Project	Streets	Road Impact Fee	-	-	\$60,000	-	-	-	60,000
2100 North Project	Streets	Road Impact Fee	-	\$200,000	\$1,000,000	-	-	-	1,200,000
2300 West Project	Streets	Road Impact Fee	\$505,780	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1,505,780
3600 West Surface Reconstruct	Streets	Class C/Road Impact	-	-	-	\$120,000	-	-	120,000
Downtown Curb Project	Streets	Rd Impct/Capitl Prjcts	\$20,000	\$246,000	\$150,000	\$150,000	\$150,000	-	\$716,000
East Frontage Road	Streets	Class C Roads	-	-	\$150,000	\$150,000	-	-	300,000
Pointe Meadows Patch & Overlay	Streets	Class C Roads	-	-	-	\$50,000	-	-	50,000
Thanksgiving Point Extension	Streets	Road Impact Fee	-	\$150,000	-	-	-	-	150,000
Thanksgiving Point Patch & Slurry	Streets	Class C Roads	-	-	-	-	-	\$80,000	80,000
Union Pacific Bridge Structure	Streets	Road Impact Fee	-	-	\$3,500,000	-	-	-	3,500,000
Salt Storage Facility	Streets	Class C Roads	-	\$130,000	-	-	-	\$100,000	230,000
Front Runner Project	Streets	Rd Impct/Capitl Prjcts	\$627,796	\$2,733,000	-	-	-	-	3,360,796
Chapel Ridge Rd. Water Mitigation	Streets	Class C/Drain Funds	-	-	-	-	\$150,000	-	150,000
Traverse Mountain Bridge	Streets	Road Impact Fee	-	-	\$1,200,000	-	-	-	1,200,000
Traverse Mountain Blvd.	Streets	Class C Roads	-	-	-	-	\$200,000	\$200,000	400,000

# Non-Routine Capital Budget Summary (cont.)

Project Title	Department	Funding Source	Prior Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
500 West Culinary Well	Culinary Water	Culinary Fund/Impact	\$25,000	\$225,000	-	-	-	-	\$ 250,000
Alpine Springs	Culinary Water	Culinary Impact Fee	\$115,763	\$200,000	-	-	-	-	315,763
Gray Culinary Well	Culinary Water	Culinary Impact Fee	-	\$350,000	-	-	-	-	350,000
Micron Well, Tank & Lines	Culinary Water	Culinary Impact Fee	-	-	\$2,500,000	-	-	-	2,500,000
Pilgrims Culinary Well	Culinary Water	Culinary Impact Fee	-	\$50,000	-	-	-	-	50,000
Sandpit Culinary Well & Tank	Culinary Water	Culinary Impact Fee	-	-	-	-	\$2,400,000	-	2,400,000
Spring Line to Low Hills Tank	Culinary Water	Culinary Impact Fee	-	\$170,000	-	-	-	-	170,000
Traverse Mtn Well & Tank	Culinary Water	Culinary Impact Fee	\$2,600,000	-	-	\$900,000	-	\$1,500,000	5,000,000
Brooks Reservoir Enlargement	Secondary Water	PI Impact Fee	-	-	-	-	\$350,000	-	350,000
Cedar Hollow Reservoir	Secondary Water	PI Impact Fee	-	-	-	-	\$500,000	-	500,000
Low Hills Reservoir Enlargement	Secondary Water	PI Impact Fee	-	-	-	-	-	\$1,200,000	1,200,000
Micron Reservoir	Secondary Water	PI Impact Fee	-	-	-	\$1,400,000	-	-	1,400,000
Mini Creek Reservoir & Well	Secondary Water	PI Impact Fee	\$399,500	\$1,000,000	-	-	-	-	1,399,500
Mitchell Well	Secondary Water	PI Impact Fee	-	-	-	-	\$400,000	-	400,000
Sandpit Reservoir Enlargement	Secondary Water	PI Impact Fee	-	-	\$1,100,000	\$1,100,000	-	-	2,200,000
Traverse Storage	Secondary Water	PI Impact Fee	-	-	-	-	-	\$800,000	800,000
Vibbert Well	Secondary Water	PI Impact Fee	\$300,000	-	\$300,000	-	-	-	600,000
1700 West Interceptor	Sewer	Sewer Impact Fee	-	-	-	-	\$700,000	\$800,000	1,500,000
Jordan River Sewer Expansion	Sewer	Sewer Impact Fee	\$700,000	\$1,400,000	-	-	-	-	2,100,000
300 E Storm Drain (500 S to 100 S)	Storm Drain	Payment in Lieu	-	-	-	-	\$200,000	-	200,000
390 W 100 S Remedial Project (#54)	Storm Drain	Drainage Fund	-	-	\$75,000	-	-	-	75,000
400 E Drain Extension (State to I-15)	Storm Drain	Drainage Fund	-	-	\$60,000	-	-	-	60,000
1200 West Regional Detention Basin	Storm Drain	Payment in Lieu	\$350,000	-	\$300,000	-	-	-	650,000
1400 N Drain	Storm Drain	Payment in Lieu	-	-	-	-	-	\$200,000	200,000
1450 N Dry Creek Detention Pond	Storm Drain	Drain Impact Fee	-	-	-	-	-	\$250,000	250,000
1500 N Drain	Storm Drain	Drain Impact Fee	-	-	\$400,000	-	-	-	400,000
1900 North Detention Pond	Storm Drain	Drain Impact Fee	-	-	\$50,000	-	-	-	50,000
Cedar Hollow Detention Basin	Storm Drain	Drain Impact Fee	-	-	-	-	\$150,000	-	150,000
Jordan Narrow Detention Pond	Storm Drain	Drain Impact Fee	\$225,000	\$400,000	-	-	-	-	625,000
Summercrest Remedial Project (#150)	Storm Drain	Drainage Fund	-	-	-	-	-	\$200,000	200,000
Railroad Street Drain	Storm Drain	Drain Impact Fee	-	-	-	\$250,000	-	-	250,000
West Low Hills Dr (SR-92 Regional)	Storm Drain	Payment in Lieu	\$1,715,400	\$1,400,000	-	-	-	-	3,115,400
Utah Highlands Detention Pond	Storm Drain	Drain Impact Fee	\$120,000	-	-	-	\$250,000	-	370,000
1200 E Reconductor	Electric	Electric Impact Fee	-	-	\$400,000	-	-	-	400,000
2300 West Feeder Line	Electric	Electric Impact Fee	\$400,000	\$400,000	-	-	-	-	800,000
North Substation and Transformer	Electric	Electric Impact Fee	-	\$1,250,000	-	\$1,150,000	-	-	2,400,000
Spring Creek Substation	Electric	Electric Impact Fee	\$265,000	-	-	-	\$1,000,000	\$1,000,000	2,265,000
Traverse Mountain Feeder Line	Electric	Electric Impact Fee	\$500,000	\$400,000	\$500,000	-	\$500,000	-	1,900,000
Western Substation	Electric	Electric Impact Fee	\$1,100,000	-	-	\$1,750,000	-	-	2,850,000
Disaster Recovery Virtual Servers	IT	IT Fund	\$38,777	\$42,736	-	-	-	-	81,513
<b>Total Capital Spending</b>			<b>\$18,019,571</b>	<b>\$11,471,736</b>	<b>13,550,000</b>	<b>\$10,137,000</b>	<b>\$14,689,000</b>	<b>\$9,970,000</b>	<b>\$77,837,307</b>

## Impact on the Operating Budget

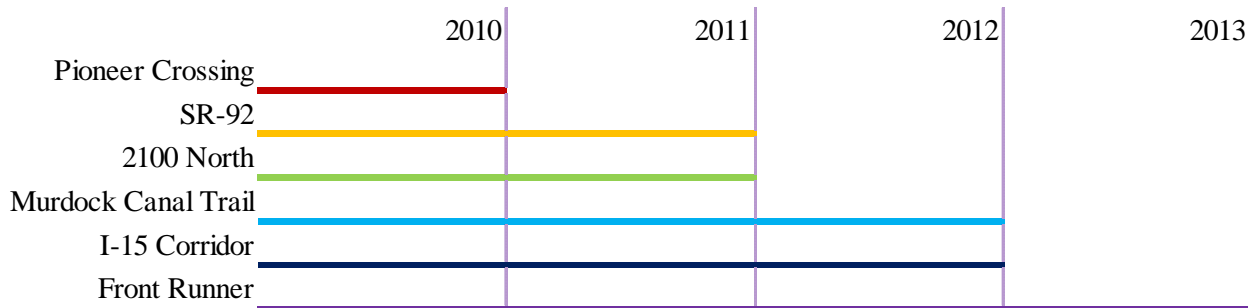
The following is a summary of the impact of the FY 2011 capital budget on the operating budget of FY 2011 and future years. Only included are those projects with a significant impact which would include any project that will result in the need for additional staff or will result in any ongoing increase or decrease in the operating budget greater than \$10,000 per year.

Project(s)	Budget(s) Impacted	Expected Impact
Jordan Narrows and West Low Hills Drive (SR-92 Drainage Facilities)	Parks Department	In anticipation of these and future drainage facilities, the Storm Drain Department increased its total FTE's by 2 in FY 2009. As such, they should not see a significant increase in their fund's existing operating budget. However, the total acreage of turf that will need to be maintained will impact the Parks Department. Assuming current levels of service, it costs the city's Parks Department about \$4,500 per acre per year to maintain landscaped open spaces and about \$350 per acre per year to maintain naturally seeded open spaces. These projects will add approximately 12 acres of landscaped acreage and 28 acres of naturally seeded acreage. Based on the current maintenance service level on the existing 240 acres of City public open space, this will translate into as much as \$63,500 in yearly operational costs. Since completion of these projects is contingent upon the state highways these facilities are next to, the operational impact may not be fully realized until the beginning of FY 2012.
Spring Creek PI Reservoir and Well and Sandpit Reservoir Enlargement	Secondary Water Division	Operationally, the Culinary, Secondary Water, Sewer, and Storm Drain divisions share many of their resources to take advantage of macro-economic savings, thus they expect to be able to mitigate against any operational increases associated with most of the Water and Wastewater Systems projects from FY 2011. Additionally, since both of these PI projects affect water storage capacity, it is expected that specifically the PI budget will actually decrease its operational costs. This decrease will primarily affect current overtime costs, since maintenance crews are often monitoring and maintaining water levels during the nighttime. This operational impact is expected to begin during FY 2011. As such, a \$12,500 decrease has been slated in the PI overtime budget for FY 2011.
North Substation and Transformer	Power Department	Since this overall project has been spread across multiple years, the operational impact will not be seen earlier than the beginning of FY 2014. Once construction is complete, this substation will necessitate approximately \$15,000 in additional maintenance costs per year. This is based on the current budget of \$60,000 per year in maintenance costs for the existing four substations. No new employment positions will be needed, as substation maintenance is contracted out and constitutes a portion of the overall maintenance amount stated above. However, over time additional linemen and administrative staff will be needed as the total power line miles will increase to and from this substation when development of this area of the City occurs.

## Impact on the Operating Budget (cont.)

In addition to the capital projects that are funded primarily through funds directly administered by Lehi City, there are six regional transportation projects currently under construction. The four road projects and the commuter rail project are being funded primarily through State administered funds, while the Murdock Canal Trail project (which indirectly affects regional transportation improvement efforts) is being administered by the Provo River Water Users Association.

Timeline of Regional Transportation Projects (Portions within Lehi City):



Although the capital improvements associated with these six projects are very needed and represent exciting investments into Lehi City's future, maintenance associated with the developed open space of these projects will be left to the City. As such, the table below shows the estimated yearly maintenance costs per regional project starting in the 2011 budget year with the completion of the Pioneer Crossing project.

### Regional Projects Affecting Lehi City

	Est. Capital Cost for Portion in Lehi	*Landscaped Open Space (in Acres)	**Seeded Open Space (in Acres)	Estimated Yearly O&M Cost by Lehi
Pioneer Crossing	\$221,850,000	7	51	\$47,671
SR-92	136,600,000	12	59	76,609
2100 North	120,000,000	5	57	42,118
Murdock Canal Trail	42,305,000	--	69	24,858
I-15 Corridor	27,500,000	2	--	8,875
Front Runner	130,700,000	--	--	-
<b>Totals:</b>	<b>\$678,955,000</b>	<b>26</b>	<b>236</b>	<b>\$200,131</b>

## Community Profile

Lehi is located 12 miles north of Provo and 23 miles south of Salt Lake City. Lehi was settled by Mormon pioneers in 1850 and was known by several different names: Sulphur Springs, Snow's Springs, Dry Creek and Evansville. The final name settled on by the Town's people was Lehi. Lehi City was incorporated in 1852. Lehi is Utah's sixth oldest City.

The City has a council-mayor form of government. Policy making and legislative authority are vested in a governing council consisting of the mayor and five city council members. The governing council is responsible, among other things, for passing ordinances, adopting the budget, appointing committees, and hiring the City's administrator, recorder, and treasurer. The City's administrator is responsible for carrying out policies and ordinances of the governing council, for overseeing the day-to-day operations of the government, and for appointing heads of the various departments. The mayor and city council are elected on a non-partisan basis. City council members serve four-year staggered terms. The mayor is elected to serve a four-year term. The mayor and all five city council seats are elected at-large.

Lehi has a rich history. The Overland Stage Coach Route ran through the town. The famous Pony Express Trail ran next to the town. The Transcontinental Telegraph line ran adjacent to the City.

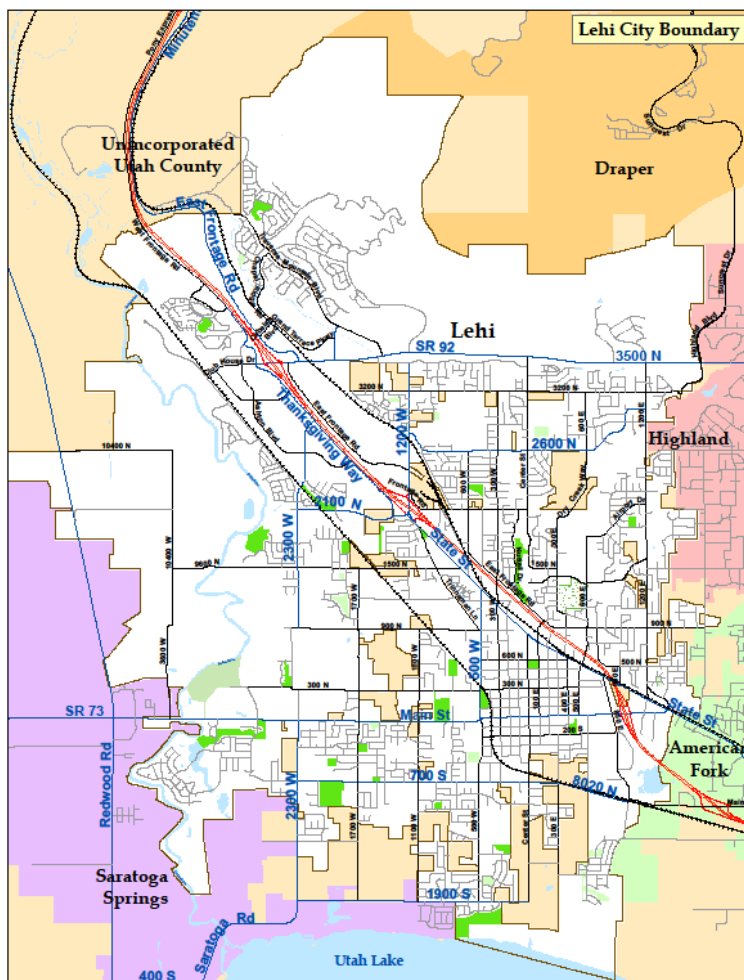
The City is a beautiful place to live. Just to the south is Utah Lake used for boating, fishing and hunting. The river that drains into Utah Lake is the Jordan River, which runs through the City. To the east of the City are the beautiful Wasatch Mountains and to the west are the White Mountains and Oquirrh Mountains. All of which are within thirty minutes of Lehi offering a variety of activities including hiking, mountain biking, fishing, camping and skiing.

The City provides a full range of services, including police and fire protection; the construction and maintenance of streets and roads; parks; both commercial and residential building inspection; a wide variety of recreational programs; and cultural events. The City also owns and operates a culinary water system, a secondary water system, a wastewater system, a storm water system, an electrical distribution system, solid waste collection, a couple of aquatics facilities, and an emergency medical service.

Lehi City has the potential to become one of the premier commercial centers along the Wasatch Front. Lehi has more than doubled its size since the year 2000, from a population of 19,000 to over 49,000 today.

As the gateway to Utah County, the City is dissected in multiple ways by major roadways from both north to south with I-15 and west to east with Pioneer Crossing and SR-92 (and 2100 North by the end of the 2011 construction season)—all of which combine to provide exceptional visibility and access to largely undeveloped commercial regions in the City.

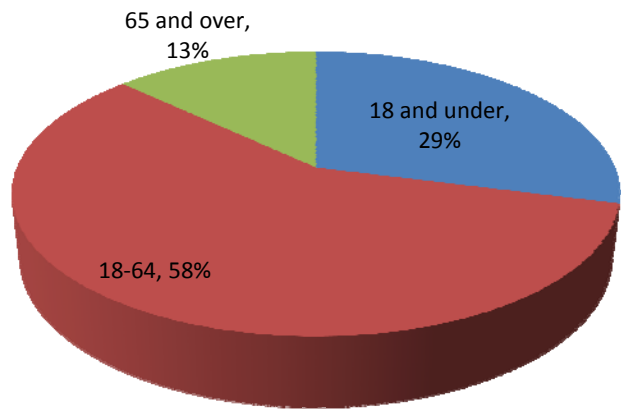
For additional information on the growth and demographic of the Lehi City community, please review the following couple of pages.



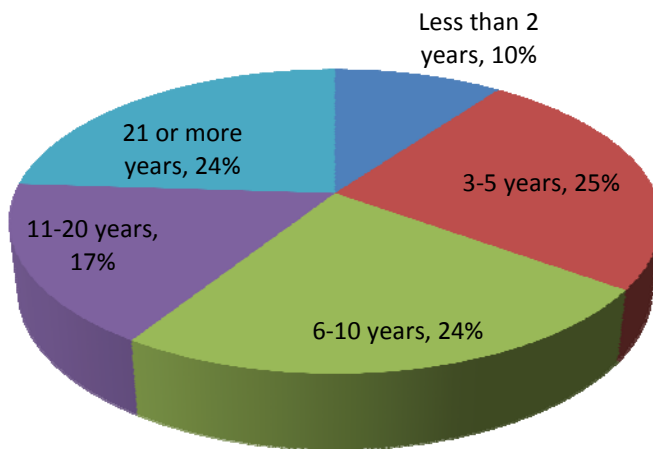
## Community Profile (cont.)

**Date of Incorporation:** 1852  
**Form of Government:** Council - Mayor  
**Median Family Income:** \$60,000

**Lehi Population by Age**



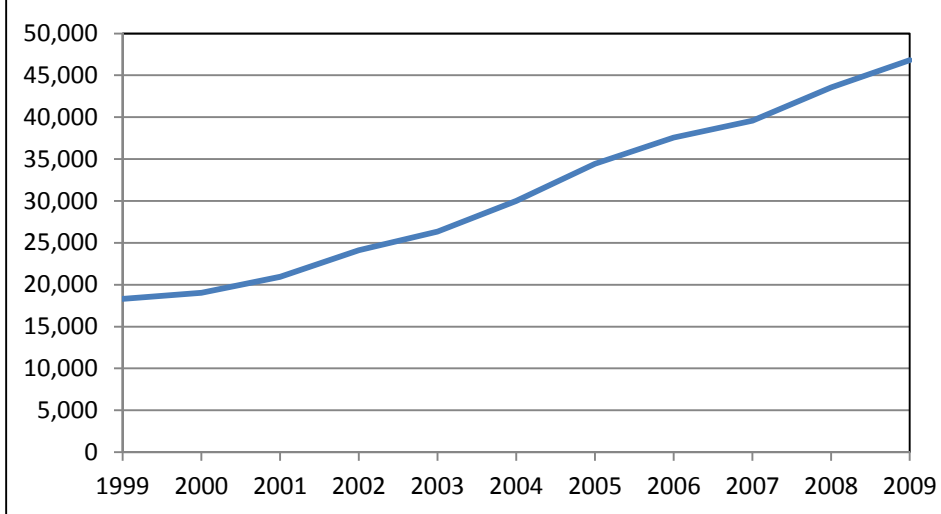
**Lehi Length of Residency**



**Building Permits Issued per Year**

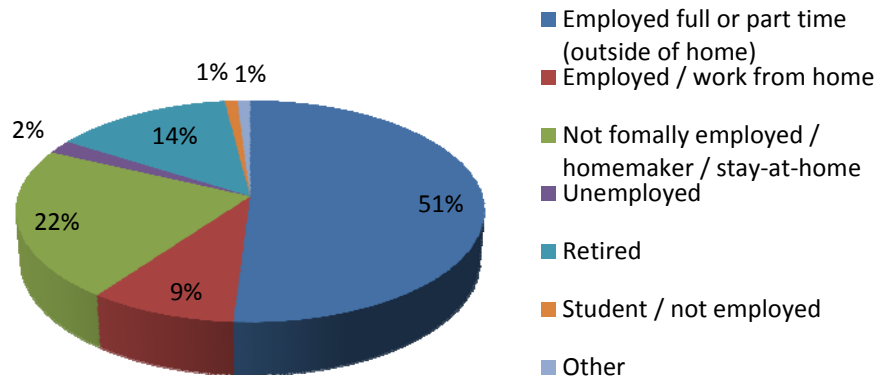
Year	Residential	Commercial
1999	548	18
2000	442	62
2001	437	50
2002	637	53
2003	307	16
2004	928	26
2005	1,261	28
2006	1,711	54
2007	699	27
2008	221	72
2009	211	84

**Lehi Population by Year**

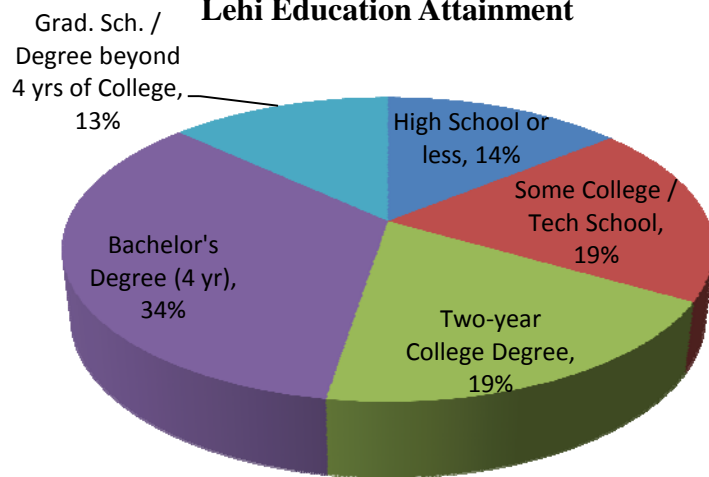


## Community Profile (cont.)

### Lehi Employment Status



### Lehi Education Attainment



### Top Ten Sales Taxpayers

Cabela's Retail	14.75%
Costco	13.68%
Lehi City	10.57%
Jack B Parson Co.	3.71%
Albertsons	3.68%
Lone Peak Trailer Sales	3.42%
Questar Gas Co.	2.57%
Kohlers Inc.	2.38%
Truck World	2.34%
Lowe's	1.83%

Top Ten Property Taxpayers	2009 Assessed Property Valuation	% of Total Assessed Valuation
Micron Technology, Inc.	\$513,655,486	6.73%
Thanksgiving Point L.C.	\$37,558,495	1.75%
Cabela's Retail	\$28,045,550	1.74%
Fox Ridge Investments LLC	\$21,576,893	1.18%
Thai Properties, LLC	\$17,568,499	1.05%
Whistle Stop Development Corp.	\$7,985,550	0.48%
Point Development L.C.	\$7,152,667	0.42%
Qwest Corp.	\$6,958,003	0.42%
Museum of Ancient History	\$5,879,554	0.36%
Costco Wholesale Corp.	\$5,755,534	0.35%

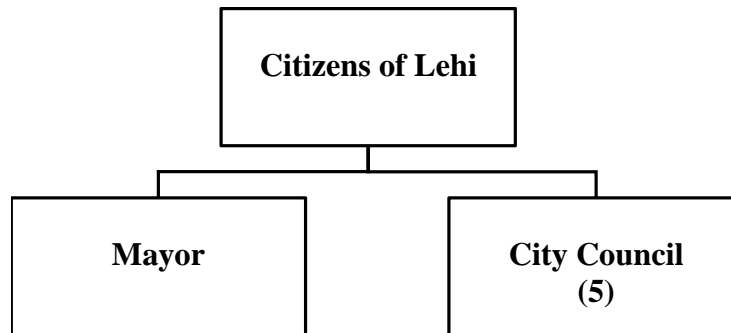
# LEHI



## Pioneering Utah's Future



**General Fund  
(Department Detail)**

**Department Description**

The Mayor and Council are elected to office by the citizens of Lehi and serve four-year terms. The Mayor acts as the Chief Executive Officer of the City and is responsible for upholding and executing the laws and ordinances adopted by the Council. The City Council is responsible for creating and modifying ordinances for the betterment of the community.

**Department Mission**

The mission of the Mayor and Council is to enhance the health, safety, and welfare of each person within the community (both citizen and visitor). This is accomplished by developing, reviewing, and implementing ordinances, resolutions, and policies.

**Policies & Objectives**

---

- Create and modify ordinances, resolutions and policies according to the priorities given by the citizenry and recommendations by City Staff.
- Provide oversight and direction to City Administrator and City Staff.

**Three-year Accomplishments**

---

- Adopted Downtown Revitalization Plan, Economic Development Strategic Plan, and Parks, Trails, and Recreational Facilities Master Plan as part of City's General Plan.
- Developed activities and programs in the City that promote the family unit and marriage.
- Substantially maintained levels of core City services without a tax increase in a down economy.

## Performance Measures & Analysis

## Legislature

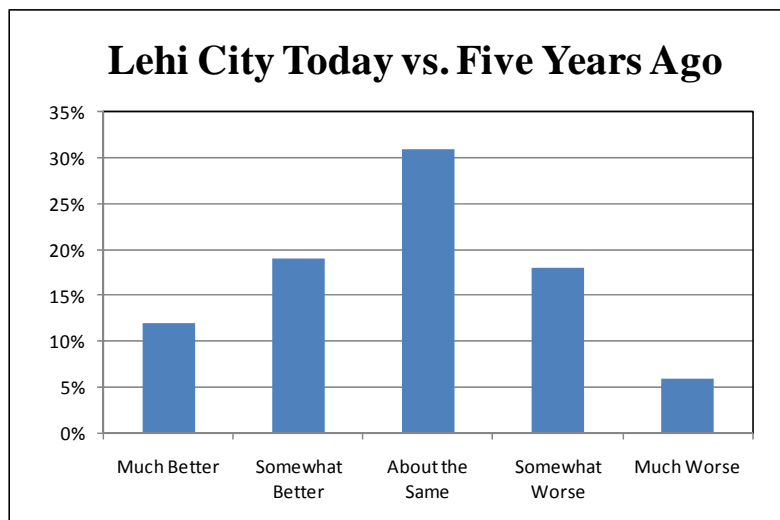
Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
Lehi City Today vs. Five Years Ago				
Much Better	9%	12%	--	(Survey to be conducted again in January 2011)
Somewhat Better	24%	19%	--	
About the Same	23%	31%	--	
Somewhat Worse	21%	18%	--	
Much Worse	9%	6%	--	
Don't Know	14%	15%	--	

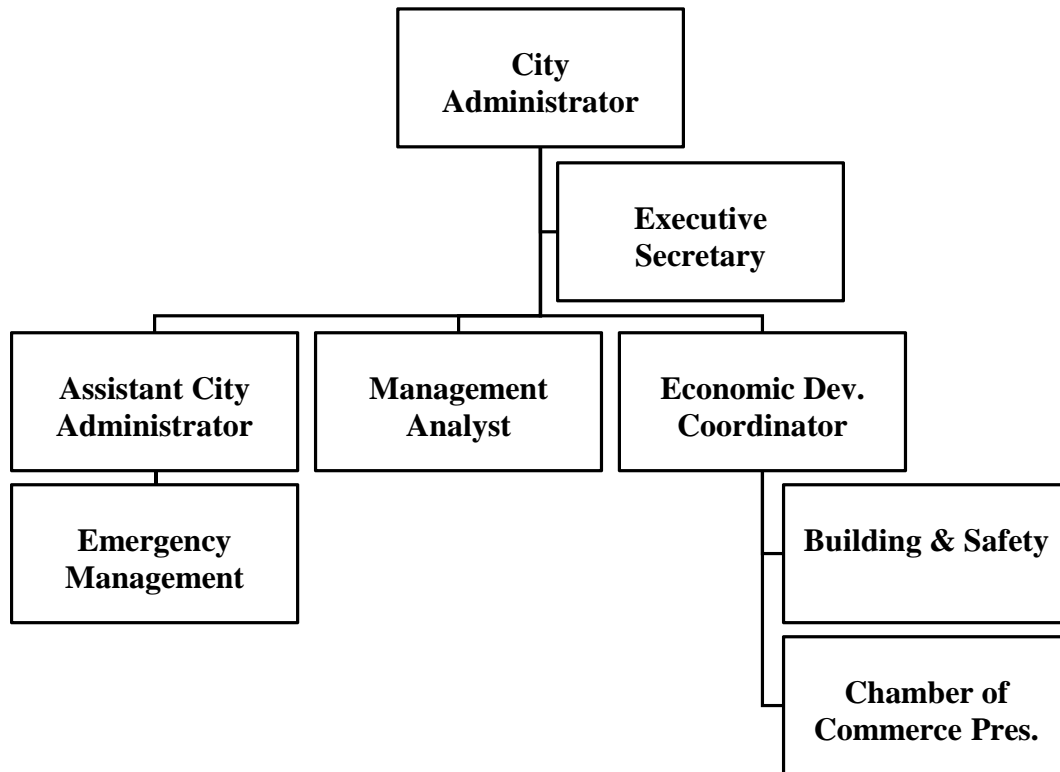
\*\*For more survey results see Citizen Priorities, pages 11-12.

## Budget Information

Department 47	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>Expenditures:</b>				
10 Salaries & Wages	\$ 56,520	\$ 82,501	\$ 90,938	\$ 93,000
11 Overtime	-	-	-	-
13 Employee Benefits	57,793	59,404	76,198	91,809
21 Books, Subscriptions, Memberships	28,150	231	20,000	20,000
23 Travel & Training	6,988	9,070	6,000	6,000
24 Office Supplies	10	2,266	3,000	3,000
25 Reimbursements	-	558	5,000	5,000
26 IT Fund Charges	-	-	5,000	5,000
29 Risk Mgmt Fund Charges	-	-	-	2,000
31 Professional & Technical	109,314	38,051	60,000	60,000
45 Miscellaneous	4,728	9,287	6,000	6,000
54 Capital Outlay	-	12,602	-	-
<b>Total Expenditures</b>	<b>\$ 263,503</b>	<b>\$ 213,970</b>	<b>\$ 272,136</b>	<b>\$ 291,809</b>

Staffing Information	Wage Grade	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Planned FY 2011
<b>Elected:</b>					
Mayor		1.00	1.00	1.00	1.00
City Council		5.00	5.00	5.00	5.00
<b>Total FTEs</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

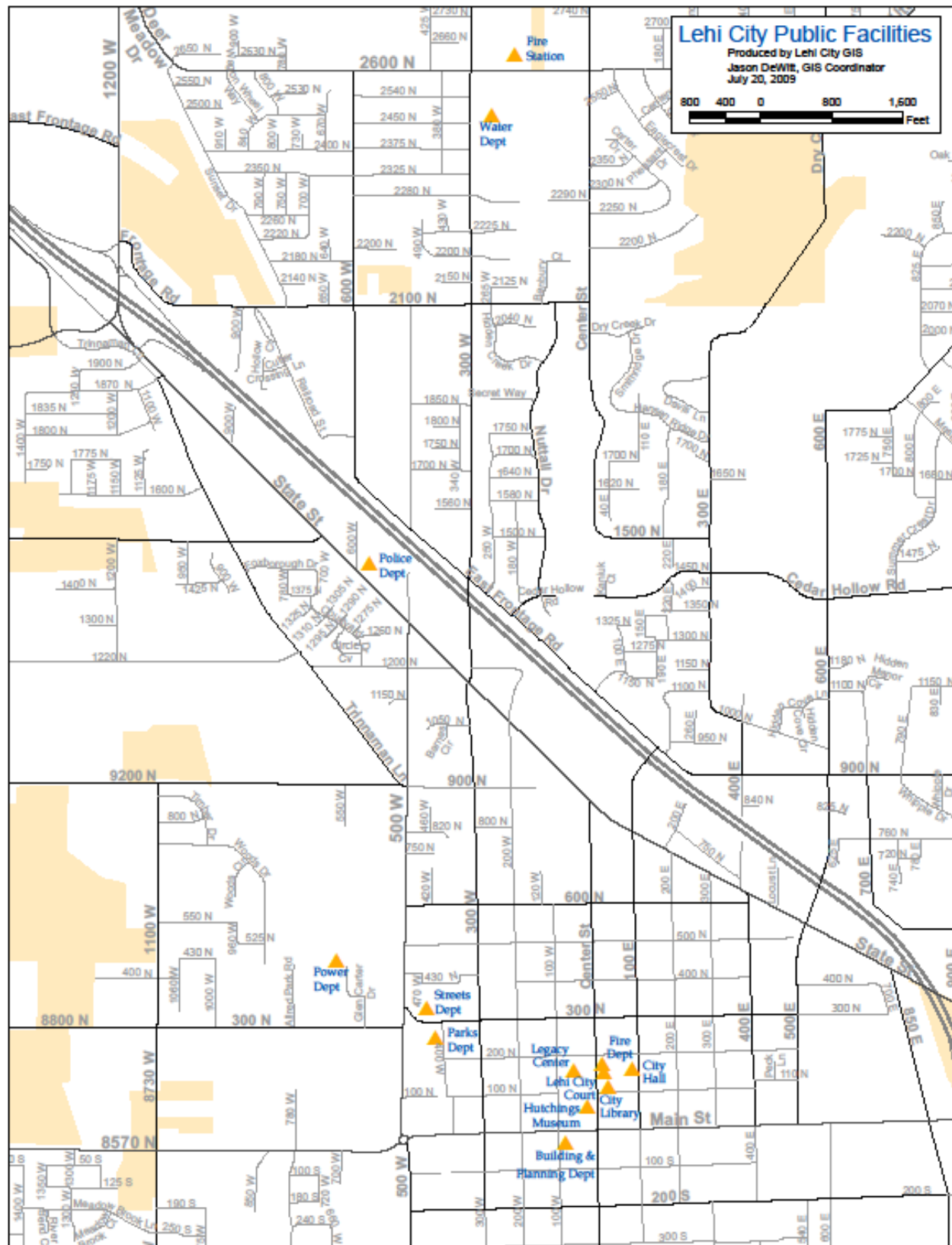


**Department Description**

The City Administration acts as the liaison between the City departments and the Mayor and Council. Led by the City Administrator, the department is active in all of the general management practices of the City. Specific, day-to-day operations of City functions are the responsibility of department directors who work in conjunction with Administration. (Note: for more information on the Economic Development and Building & Safety departments, go to pages 61—66.)

**Department Mission**

The mission of the Administration Department is to provide general oversight and direction for all City services and operations.



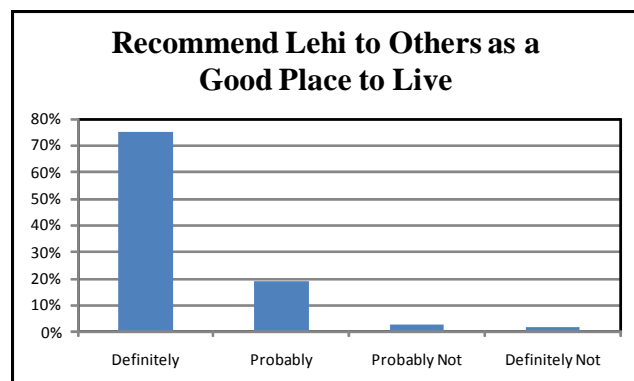
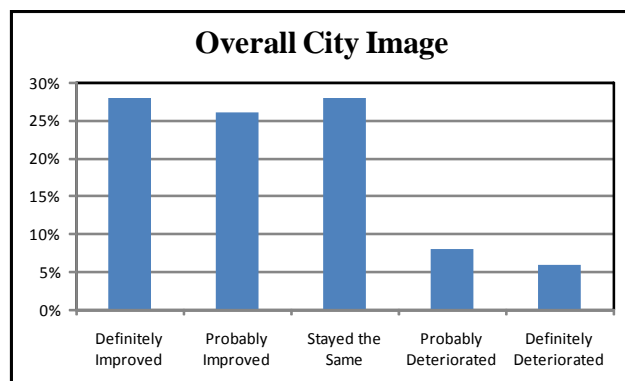
- Provide oversight and direction to City departments as outlined by Legislature and City Administrator.

### Three-year Accomplishments

- Developed new citizen educational materials and enhanced citizen newsletter.
- Implemented new energy efficiency programs and procedures.
- Implemented new citizen survey to better respond to citywide issues.
- Created Emergency Management Committee to serve the needs of all citizens in disaster situations.

### Performance Measures & Analysis

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
Overall City Image				
Definitely Improved	27%	28%	--	35%
Probably Improved	26%	26%	--	30%
Stayed the Same	26%	28%	--	20%
Probably Deteriorated	8%	8%	--	5%
Definitely Deteriorated	8%	6%	--	0%
Don't Know	5%	3%	--	5%
Recommend Lehi to Others as a Good Place				
Definitely	--	75%	--	90%
Probably	--	19%	--	10%
Probably Not	--	3%	--	0%
Definitely Not	--	2%	--	0%
Don't Know	--	1%	--	0%
Know How to Inform City on Issues (Mean)	3.60	3.49	--	3.75
5/ Strongly Agree	24%	22%	--	
4	31%	28%	--	
3/ Neutral	29%	32%	--	
2	11%	12%	--	
1/ Strongly Disagree	4%	6%	--	
Don't Know	1%	1%	--	
Citizen Satisfaction Survey, questions with rating scale: 1= poor to 5= excellent				
Overall Quality of Life	3.98	4.06	--	4.25
Courtesy of City Employees	3.99	4.07	--	4.25
Overall Employee Work Performance	3.92	4.02	--	4.25



**Budget Information****Administration**

<b>Department 44</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Expenditures:</b>				
10 Salaries & Wages	\$ 469,614	\$ 350,244	\$ 376,387	\$ 357,695
11 Overtime	838	-	-	-
13 Employee Benefits	190,658	132,569	113,820	143,125
15 Mayor & Council	100	-	-	-
16 Summer & Christmas Party	25,932	-	-	-
17 Employee Wellness	12,012	-	-	-
21 Books, Subscriptions, Memberships	6,299	4,423	6,000	6,000
22 Public Notices	21,957	1,075	1,000	1,000
23 Travel & Training	11,909	11,206	9,000	9,000
24 Office Supplies	17,181	4,193	8,000	8,000
25 Fleet Fund Charges	1,471	3,996	2,000	2,000
26 IT Fund Charges	10,491	8,016	8,000	8,000
27 Utilities	32,975	2,600	21,500	21,500
28 Supplies & Maintenance	12,025	-	-	-
29 Risk Mgmt Fund Charges	-	-	2,000	2,000
30 Electricity - Lehi City Power	7,022	625	1,000	1,000
31 Professional & Technical	160,443	134,003	12,000	12,000
41 Insurance Expense	2,567	-	-	-
45 Miscellaneous	15,587	6,059	6,900	6,900
46 Election Expense	17,964	-	-	-
47 Ordinance Book Update	500	-	-	-
54 Capital Outlay	42,856	-	-	-
62 Bond Fees	5,600	600	600	600
<b>Total Expenditures</b>	<b>\$ 1,066,001</b>	<b>\$ 659,609</b>	<b>\$ 568,207</b>	<b>\$ 578,820</b>

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Appointed:</b>					
City Administrator		1.00	1.00	1.00	1.00
<b>Full-time:</b>					
Assistant City Administrator	24	1.00	1.00	1.00	1.00
Management Analyst	15		1.00	1.00	1.00
Executive Assistant	12	1.00	1.00	1.00	1.00
Emergency Mgmt. Coordinator			*1.00	*1.00	*1.00
<b>Part-time Non-benefited:</b>					
Lehi Area Chamber President		0.50	0.50	0.50	0.50
Intern		1.00			
Secretary			*0.85	*0.85	*0.85
<b>Total FTEs</b>		<b>4.50</b>	<b>6.35</b>	<b>6.35</b>	<b>6.35</b>

\* Approved, but not being filled

**Policies & Objectives****Emergency Management**

- Comply with US Homeland Security Dept.'s directive to adopt the National Incident Management System (NIMS) for all agencies to work together to prevent, prepare for, respond to, and recover from emergencies.
- Maximize the preservation of life and the protection of property and the environment should an emergency or disaster threaten the community; primarily through equipping an Emergency Operations Center (EOC).
- Mitigate emergencies and disasters through proper planning and preparedness; primarily through a Continuity Of Operations Plan (COOP) and by establishing a Citizen Corps Council.

**Three-year Accomplishments**

- Adopted the City's Vulnerability Study and the Emergency Operations Plan.
- Established a City-wide CERT program and Volunteers In Police Service (VIPS) program.
- Completed and submitted a federal grant to furnish a new Emergency Operations Center.

**Performance Measures & Analysis**

<b>Measure Type</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Planned FY 2011</b>
Total Employees Trained in NIMS 300 & 400	33	34	52	55
Total Employees Trained in NIMS at EMI	9	15	18	20
Citizen Satisfaction Survey on Emergency Preparedness				
Have you heard of Be Ready Utah -- or Be Ready Lehi?				
Yes	--	27%	--	50%
No	--	72%	--	50%
Don't Know	--	2%	--	0%
Do you believe Lehi City is ready for a major emergency?				
Yes	--	32%	--	70%
No	--	40%	--	30%
Don't Know	--	28%	--	0%
Do you have a 72-hour emergency kit for each person in your household?				
Yes	--	80%	--	95%
No	--	20%	--	5%
Don't Know	--	0%	--	0%

**Budget Information**

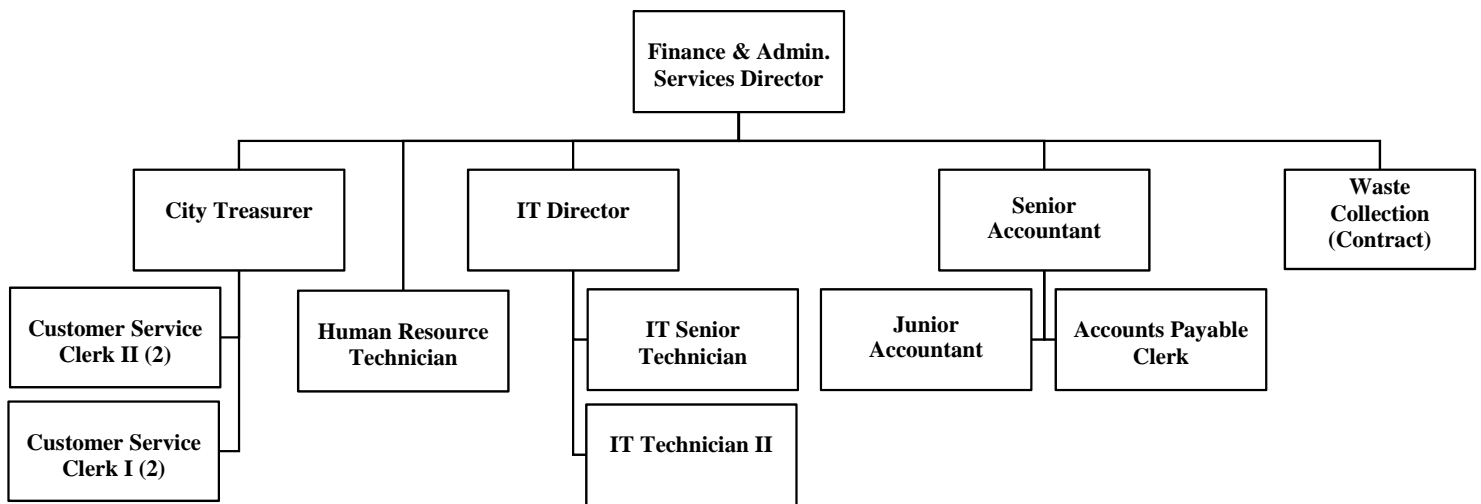
<b>Department 49</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Expenditures:</b>				
21 Books, Subscriptions, Memberships	\$ -	\$ -	\$ -	\$ -
23 Travel & Training	-	744	3,500	3,500
24 Office Supplies	-	44	-	500
26 IT Fund Charges	-	4,008	-	-
31 Professional & Technical	-	3,286	-	10,000
33 Miscellaneous	-	438	-	1,000
54 Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 8,520</b>	<b>\$ 3,500</b>	<b>\$ 15,000</b>

\*\*Note: Newly created for FY 2009, still falls under the Administration Department.



## **Department Organization**

## **Finance & Administrative Services**



## **Department Description**

The Finance & Administrative Services Department consists of four divisions; Finance, Treasury, Human Resources and Information Technology (for more on IT, see pages 163-164 under IT Fund).

The Finance Division is responsible for the financial operations of the City. The Division provides budget, purchasing, accounting, and funding direction for the City.

The City Treasury Division has custody of Lehi City's cash and investments. The Treasurer maintains a system for cash management and is responsible for reporting the cash position to the Mayor and City Council. The Treasurer also oversees the billing process and responds to customers' questions and complaints. Additionally, the Finance and Treasury Divisions work together to oversee the 3rd-party Waste Collection contract.

The Human Resource Division is responsible for maintaining employee records, coordinating employee benefit and education programs, communicating personnel policies and procedures, and ensuring quality recruitment.

## **Department Mission**

The mission of the Finance & Administrative Services Department is to 1) effectively manage and safeguard the City's financial resources and assets in accordance with all applicable laws and regulations, 2) provide citizens in the community complete and accurate information of the City's billing records in a courteous and fair manner, 3) strategically plan and manage employee information and resources, and 4) effectively and efficiently supply and manage information technology and systems for all city employees.

**Finance & HR**

- Receive a maximum of two comments from City's yearly independent financial audit.
- Maintain errors in payroll at 2% or less.
- Maintain AA- bond rating or higher.

**Treasury**

- Ensure compliance with State Money Management Act.
- Process all utility bills in an accurate and timely manner.
- Implement new methods of automating payments to the City.

**Three-year Accomplishments****Finance & HR**

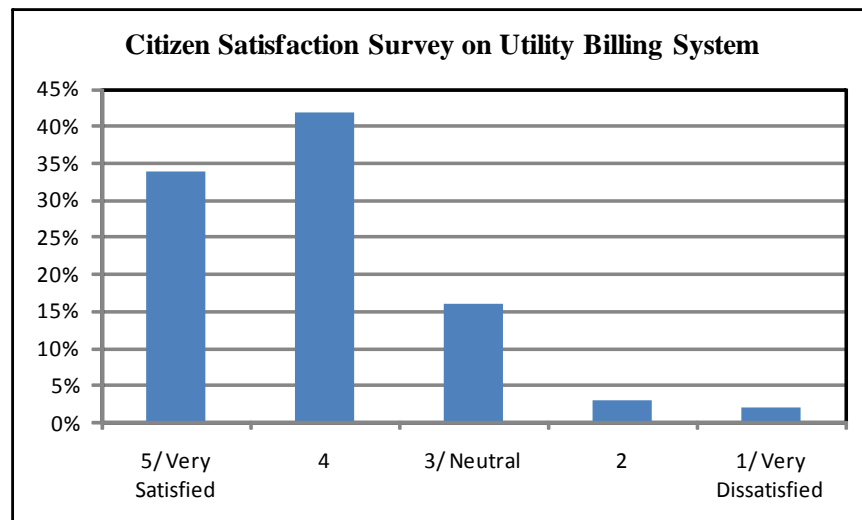
- Received the Certificate of Achievement for Excellence in Financial Reporting each year.
- Received the GFOA Distinguished Budget Award for 11th consecutive year.
- Received the Intermountain Health Care award for Best Wellness Program.

**Treasury**

- Implemented cycle billing from one billing cycle split into two.
- Implemented online bill payments for City services.
- Updated investment policy, certified by APT US&C.

**Performance Measures & Analysis**

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
<b>Finance &amp; HR</b>				
Percent Errors in Payroll	1.4%	2.0%	1.8%	1.2%
Purchase Orders per FTE	647	385	415	430
# of Comments on Yearly Audit	13	4	4	2
<b>Treasury</b>				
Accounts Receivable per FTE	522,737	605,610	610,054	615,000
Percent of A/R Over 60 Days	14%	25%	26%	28%
Citizen Satisfaction Survey on Utility Billing System (mean)	3.92	4.07	--	4.20
5/ Very Satisfied	30%	34%	--	
4	41%	42%	--	
3/ Neutral	18%	16%	--	
2	5%	3%	--	
1/ Very Dissatisfied	3%	2%	--	
Don't Know	3%	3%	--	



**Budget Information****Finance & Administrative Services**

<b>Departments 45 &amp; 46</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Finance &amp; HR (Department 46)</b>				
<b>Expenditures:</b>				
10 Salaries & Wages	\$ 264,090	\$ 264,812	\$ 293,710	\$ 278,963
11 Overtime	795	-	-	-
13 Employee Benefits	80,632	97,686	113,290	114,839
21 Books, Subscriptions, Memberships	675	615	2,246	2,246
23 Travel & Training	10,645	1,618	2,000	2,000
24 Office Supplies	13,813	8,944	10,000	10,000
26 IT Fund Charges	282	10,011	10,000	10,000
27 Utilities	3,152	686	500	500
28 Equipment Maintenance	126	881	1,000	1,000
29 Risk Mgmt Fund Charges	-	-	1,000	1,000
30 Electricity - Lehi City Power	-	-	-	-
31 Professional & Technical	66,385	2,503	5,000	5,000
34 Auditor Expense	36,560	40,630	46,000	46,000
35 Budget Expense	3,416	252	500	500
45 Miscellaneous	5,257	3,010	3,000	3,000
54 Capital Outlay	4,169	-	-	-
<b>Total Expenditures</b>	<b>\$ 489,998</b>	<b>\$ 431,648</b>	<b>\$ 488,246</b>	<b>\$ 475,048</b>
<b>Treasury (Department 45)</b>				
<b>Expenditures:</b>				
10 Salaries & Wages	\$ 209,005	\$ 227,424	\$ 234,470	\$ 222,479
11 Overtime	5,740	811	2,000	-
13 Employee Benefits	81,577	98,006	111,571	107,596
21 Books, Subscriptions, Memberships	772	742	885	1,000
23 Travel & Training	3,871	4,725	4,000	4,000
24 Office Supplies	10,184	4,038	3,200	3,200
26 IT Fund Charges	-	15,996	16,000	16,000
27 Utilities	550	3,683	1,000	1,000
28 Equipment Maintenance	40	272	500	500
29 Risk Mgmt Fund Charges	-	9,996	10,000	10,000
30 Electricity - Lehi City Power	654	-	-	-
31 Professional & Technical	18,783	1,985	1,000	1,000
38 Sales Tax Expense	56,860	-	-	-
45 Miscellaneous	974	892	1,000	1,000
54 Capital Outlay	448	1,288	-	-
<b>Total Expenditures</b>	<b>\$ 389,458</b>	<b>\$ 369,858</b>	<b>\$ 385,626</b>	<b>\$ 367,775</b>

**Budget Information (cont.)**
**Finance & Administrative Services**

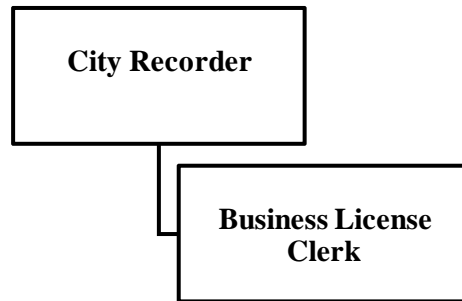
<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Appointed:</b>					
City Treasurer	19	1.00	1.00	1.00	1.00
<b>Full-time:</b>					
Finance & Admin. Services Director	23	0.50	1.00	1.00	1.00
Senior Accountant	15	1.00	1.00	1.00	1.00
Junior Accountant	11	1.00	1.00	1.00	1.00
Accounts Payable Clerk	9	0.67	1.00	1.00	1.00
Human Resource Technician	11	1.00	1.00	1.00	1.00
Customer Service Clerk II	9	2.00	2.00	2.00	2.00
Customer Service Clerk I	8	1.75	2.00	2.00	2.00
Receptionist			*1.00	*1.00	*1.00
<b>Total FTEs</b>		8.92	11.00	11.00	11.00

\* Approved, but not being filled

<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
Utility Sign-up Processing			\$30	\$30
Reconnect (Water and Power)	\$35	\$35	\$50	\$50
Dumpster Rental / dumpster	\$50	\$50	\$150	\$150
+ 1 additional trip to dump	\$50	\$50	\$100	\$100
Landfill Transfer Station Punch Card:				
First Card within the year	Free	Free	Free	Free
Second Card within the year	\$10	\$10	\$10	\$10
Third Card within the year	\$30	\$30	\$30	\$30
Fourth Card within the year	\$50	\$50	\$50	\$50
Overdue Charge / month (if past 30 days)	1.5%	1.5%	1.5%	1.5%
Collections Charge (of total unpaid balance)				30%
Returned Check		(Maximum Allowed by Law)		
<b>Security Deposit Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
Security Deposit			\$500	\$500
Non-Owner Occupied Residential Meter Deposit:				
If only have electric or only have water meter	\$75	\$75	\$75	\$75
If have electric and water meter	\$125	\$125	\$125	\$125
Non-Owner Occupied Commercial Meter Deposit:				
If only have electric or only have water meter	\$110	\$110	\$110	\$110
If have electric and water meter	\$175	\$175	\$175	\$175

## **Department Organization**

## **City Recorder**



## **Department Description**

The City Recorder is responsible for the records, minutes, ordinances, and resolutions of the City. The City Recorder also oversees the business licensing, annexations, elections, and cemetery records for the City.

## **Department Mission**

The mission of the City Recorder's office is to provide management assistance to the Mayor, City Council, and City Administration by keeping the records of the City's actions in a professional and highly-organized manner.

**Policies & Objectives****City Recorder**

- Preserve and manage official City records according to Utah State Code requirements.
- Provide the Mayor and Council Members council packets in a timely manner.
- Coordinate GRAMA request responses in a timely manner.
- Publish legal notices and public hearing notices for the City.
- Codify and update the Lehi City Municipal Code as necessary.
- Fully implement document imaging software and process.
- Attend and participate in continuing-education courses in computer and technology applications.

**Three-year Accomplishments**

- Began implementation of a document imaging process of the City's official records.
- Implemented a new Special Events Permit for a vendor to assess event fees within the City.
- Created a historical documents archival system in conjunction with the City's Historic Preservation Commission.
- Began implementation of a new storage system that organizes the City's sensitive files in a more organized and secure manner.

**Performance Measures & Analysis**

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
% Archival Storage Filing Completed	--	10%	30%	100%
% of City Records Scanned to Digital	--	--	25%	100%
% of Council Packets Distributed 4-days prior to Council Meeting	100%	100%	100%	100%
% Business Licenses Created Digitally	--	--	100%	100%

**Budget Information**

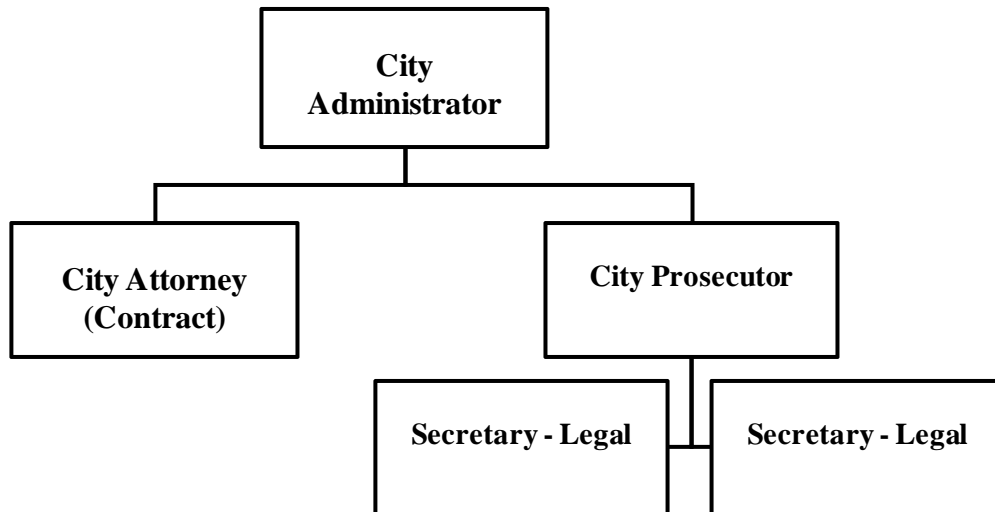
Department 43	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>Expenditures:</b>				
10 Salaries & Wages	\$ -	\$ 104,321	\$ 107,037	\$ 105,622
11 Overtime	-	27	750	-
13 Employee Benefits	-	43,557	47,871	42,989
21 Books, Subscriptions, Memberships	-	1,576	5,000	5,000
22 Public Notices	-	7,808	14,000	14,000
23 Travel & Training	-	2,551	4,000	4,000
24 Office Supplies	-	2,051	2,500	2,500
26 IT Fund Charges	-	4,008	4,000	4,000
27 Utilities	-	431	750	750
28 Equipment Maintenance	-	-	800	800
29 Risk Mgmt Fund Charges	-	-	1,000	1,000
30 Electricity - Lehi City Power	-	-	-	-
31 Professional & Technical	-	24	2,500	2,500
45 Miscellaneous	-	291	-	-
46 Election Expense	-	-	-	-
47 Ordinance Book Update	-	-	15,000	15,000
54 Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 166,645</b>	<b>\$ 205,208</b>	<b>\$ 198,161</b>

\*\*Note: Newly created for FY 2009, as its own department.

**Budget Information (cont.)**
**City Recorder**

<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
Business License				
New Business established during the year	\$40	\$40	\$40	\$40
Home-Occupied Business	\$40	\$40	\$40	\$40
All other Business	\$80	\$80	\$80	\$80
Hawkers, Peddlers, Itinerant Sales	\$150	\$150	\$150	\$150
+ Bond	\$500	\$500	\$500	\$500
Fireworks	\$200	\$200	\$200	\$200
Christmas Tree Lots	\$40	\$40	\$40	\$40
Beer License	\$300	\$300	\$300	\$300
+ Bond	\$1,000	\$1,000	\$1,000	\$1,000
Cabaret	\$150	\$150	\$150	\$150
Setup for Hard Liquor	\$150	\$150	\$150	\$150
Amusement, Video Games, etc. / machine	\$50	\$50	\$50	\$50
Special Event Permit base	\$80	\$80	\$80	\$80
+ Police Service / officer (2 min) / hour	\$50	\$50	\$50	\$50
+ Fire & EMS / hour	\$80	\$80	\$80	\$80
+ Streets Service / hour	\$25	\$25	\$25	\$25
+ Parks Service / hour	\$25	\$25	\$25	\$25
GRAMA Request rates / hour:				
Department Heads	\$50	\$50	\$55	\$55
Supervisory Staff	\$40	\$40	\$45	\$45
Professional Staff	\$30	\$30	\$35	\$35
Support Staff	\$20	\$20	\$25	\$25
GRAMA Request copies:				
Letter size / page	\$0.25	\$0.25	\$0.50	\$0.50
Legal size / page	\$0.25	\$0.25	\$0.50	\$0.50
> Legal size - Black & White / page	\$3	\$3	\$7	\$7
> Legal size - Color / page	\$3	\$3	\$12	\$12

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Appointed:</b>					
City Recorder	17	1.00	1.00	1.00	1.00
<b>Full-time:</b>					
Business License Clerk	9	1.00	1.00	1.00	1.00
<b>Total FTEs</b>		2.00	2.00	2.00	2.00

**Department Description**

The Legal Services Department is responsible for the proper execution of all legal affairs of the City. Currently the City Prosecutor's office is an in-house division, and the services of the City Attorney are under contract.

**Department Mission**

It is the objective of the Legal Services Department to serve the City through the practice of law according to the highest professional standards.

**Policies & Objectives**

---

- File upwards of 2,000 mandatory cases, seeking to never charge an innocent civilian.
- Preemptively collaborate with police on the prosecution strategy of every mandatory case.
- Do everything possible to keep dismissals to a minimum. Zero dismissals on DUI's and Assaults.
- Promote integration of police, court, and prosecution information systems.

**Three-year Accomplishments**

---

- Maintained case files accurately and immediately accessible.
- Successfully worked to transition the legal categorization of zoning/ordinance cases from entirely civil to entirely criminal. During this transition, successfully resolved the first 15 cases of this nature.
- Began working on the City's Code Enforcement Task Force to better prosecute the complexities associated with Code violations.



**Performance Measures & Analysis**
**Legal Services**

<b>Measure Type</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Planned FY 2011</b>
Total Mandatory Cases Filed per FTE	727	679	680	700
Percentages on DUI Cases:				
Straight Conviction or Guilty Plea	67.3%	63.0%	58.3%	75%
Amended	27.0%	31.5%	33.3%	20%
Plea in Abeyance	0.4%	0.6%	0.9%	5%
Dismissed	4.4%	4.9%	7.4%	0%
Percentages on Assault Cases (Domestic and Simple):				
Straight Conviction or Guilty Plea	46.2%	33.6%	34.4%	75%
Amended	21.0%	14.0%	23.3%	10%
Plea in Abeyance	16.1%	39.9%	28.9%	15%
Dismissed	16.8%	12.6%	13.3%	0%
Percentages on Possession of Drug Cases:				
Straight Conviction or Guilty Plea	75.7%	79.4%	84.4%	90%
Amended	8.7%	4.1%	4.4%	4%
Plea in Abeyance	10.4%	8.2%	6.7%	5%
Dismissed	5.2%	8.2%	4.4%	1%
Percentages on Theft Cases:				
Straight Conviction or Guilty Plea	68.2%	78.0%	66.7%	85%
Amended	12.9%	5.1%	18.2%	9%
Plea in Abeyance	12.9%	15.3%	6.1%	5%
Dismissed	5.9%	1.7%	9.1%	1%

**Budget Information**

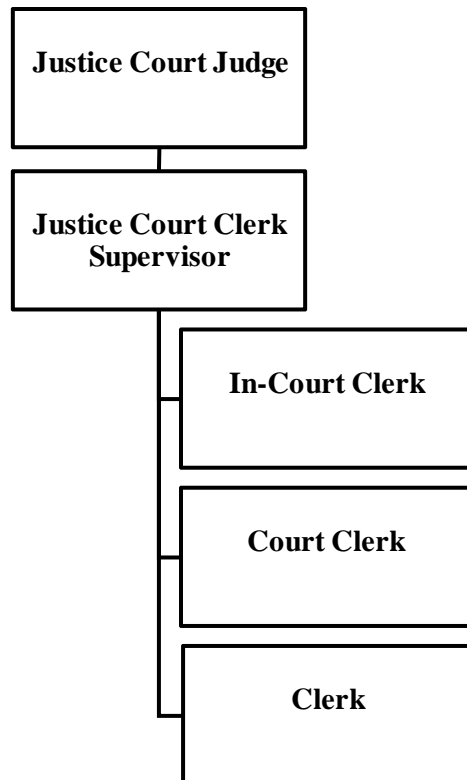
<b>Department 48</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Expenditures:</b>				
10 Salaries & Wages	\$ -	\$ 133,193	\$ 133,701	\$ 126,855
11 Overtime	-	86	-	-
13 Employee Benefits	-	54,434	42,636	40,994
21 Books, Subscriptions, Memberships	-	1,364	500	500
23 Travel & Training	-	-	2,000	2,000
24 Office Supplies	-	3,222	2,500	2,500
26 IT Fund Charges	-	4,008	4,000	6,000
27 Utilities	-	605	500	500
28 Supplies & Maintenance	-	-	-	-
29 Risk Mgmt Fund Charges	-	-	2,000	2,000
31 Professional & Technical	-	130,798	130,384	130,384
32 Prosecutor Outside Counsel	-	-	30,000	30,000
33 Miscellaneous	-	1,363	1,000	1,000
54 Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 329,073</b>	<b>\$ 349,221</b>	<b>\$ 342,733</b>

\*\*Note: Newly created for FY 2009, as its own department.

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
City Prosecuting Attorney	20	1.00	1.00	1.00	1.00
<b>Part-time Benefited:</b>					
Secretary - Legal	9	1.50	1.80	1.80	1.80
<b>Total FTEs</b>		<b>2.50</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>

## **Department Organization**

## **Justice Court**



## **Department Description**

The Lehi City Judge is trained in the operation of the Utah court system and court procedures. This training makes it possible for the Judge to hand down judgments on all citations, summons, and small claims. The Judge is responsible for all procedures that take place in the Justice Court. The Court Clerk enters citations for the Lehi Police Department, Utah Highway Patrol, and the Utah County Sheriff Department. The Clerk is also responsible for recording summons and small claims information.

## **Department Mission**

The mission of the Court is to sit in judgment of criminal and common law proceedings, to resolve legal issues, and to ensure justice; thereby improving the equality of life in the community by providing the people with an open, fair, efficient, and independent system for the advancement of justice under the law.

**Policies & Objectives****Justice Court**

- Ensure clerks are up to date on latest Codes and bail schedules through appropriate training and education.
- Implement electronic importing of citations from police department to the Court, thus saving time and duplication of efforts by court and police personnel.
- Implement CORIS software as required by AOC and provide training on software.
- Improve defendant confidentiality at window to ensure defendants' privacy through the installation of partitions between each station.

**Three-year Accomplishments**

- Trained clerks on using new software for warrants, criminal background checks, and driver's licence checks.
- Hired and trained a Warrants Clerk, which cut down the number of warrants not being recalled in a timely manner.
- Modified the court room procedures to keep clerks from going through unsecured section of the building to retrieve files.
- Implemented an e-warrant system whereby warrants can be issued to officers in a quicker fashion and submitted to the State-wide Warrant System the same day they are filed.
- Implemented a more secure method of cash receipting and handling.

**Performance Measures & Analysis**

<b>Measure Type</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Planned FY 2011</b>
Total Cases per FTE	2,012	1,968	2,047	2,073
% of Cases Set for Trial Within 60 Days of Arrest or Request for Trial	95%	98%	98%	98%
% of Citations Processed in One Day	90%	98%	100%	100%
Average Training Hours per Employee	--	15.7	15.7	16

**Budget Information**

<b>Department 42</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Expenditures:</b>				
10 Salaries & Wages	\$ 250,410	\$ 266,664	\$ 272,680	\$ 260,829
11 Overtime	778	426	4,000	-
13 Employee Benefits	84,530	88,933	107,600	93,218
21 Books, Subscriptions, Memberships	780	294	850	850
23 Travel & Training	2,881	4,714	6,800	7,100
24 Office Supplies	12,000	9,088	16,000	16,000
25 Fleet Fund Charges	-	-	-	-
26 IT Fund Charges	-	20,004	20,000	20,000
27 Utilities	7,346	1,056	1,000	1,000
28 Equipment Maintenance	980	4,025	3,800	3,800
29 Risk Mgmt Fund Charges	-	-	1,000	1,000
30 Electricity - Lehi City Power	2,902	3,293	5,000	5,000
31 Professional & Technical	47,273	15,646	26,000	26,000
32 Witness & Jury Fees	5,957	5,281	12,000	12,000
33 Miscellaneous	3,266	384,141	3,000	3,000
36 State Fines Surcharge	421,532	-	-	-
54 Capital Outlay	39,533	1,990	-	5,000
<b>Total Expenditures</b>	<b>\$ 880,169</b>	<b>\$ 805,555</b>	<b>\$ 479,730</b>	<b>\$ 454,797</b>

**Budget Information (cont.)****Justice Court**

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Appointed:</b>					
Justice Court Judge	22	1.00	1.00	1.00	1.00
<b>Full-time:</b>					
Court Clerk Supervisor	12	1.00	1.00	1.00	1.00
In-Court Clerk	10	1.00	1.00	1.00	1.00
Court Clerk	9		1.00	1.00	1.00
<b>Part-time Benefited:</b>					
Court Clerk	9	2.65	1.65	1.50	1.50
<b>Part-time Non-benefited:</b>					
Clerk		0.50	0.50	0.65	0.65
<b>Total FTEs</b>		<b>6.15</b>	<b>6.15</b>	<b>6.15</b>	<b>6.15</b>

<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
Traffic School (+ Plea in Abeyance fine)	\$65	\$65	\$65	\$65
Small Claims: (as established by the Utah State Courts)				
Up to \$2,000	\$45	\$45	\$60	\$60
\$2,001 - \$7,499	\$70	\$70	\$100	\$100
\$7,500 - \$10,000			\$185	\$185
Counterclaim up to \$2,000	\$35	\$35	\$50	\$50
Counterclaim \$2,001 - \$7,499	\$50	\$50	\$70	\$70
Counterclaim \$7,500 - \$10,000			\$120	\$120
Appeal	\$10	\$10	\$10	\$10



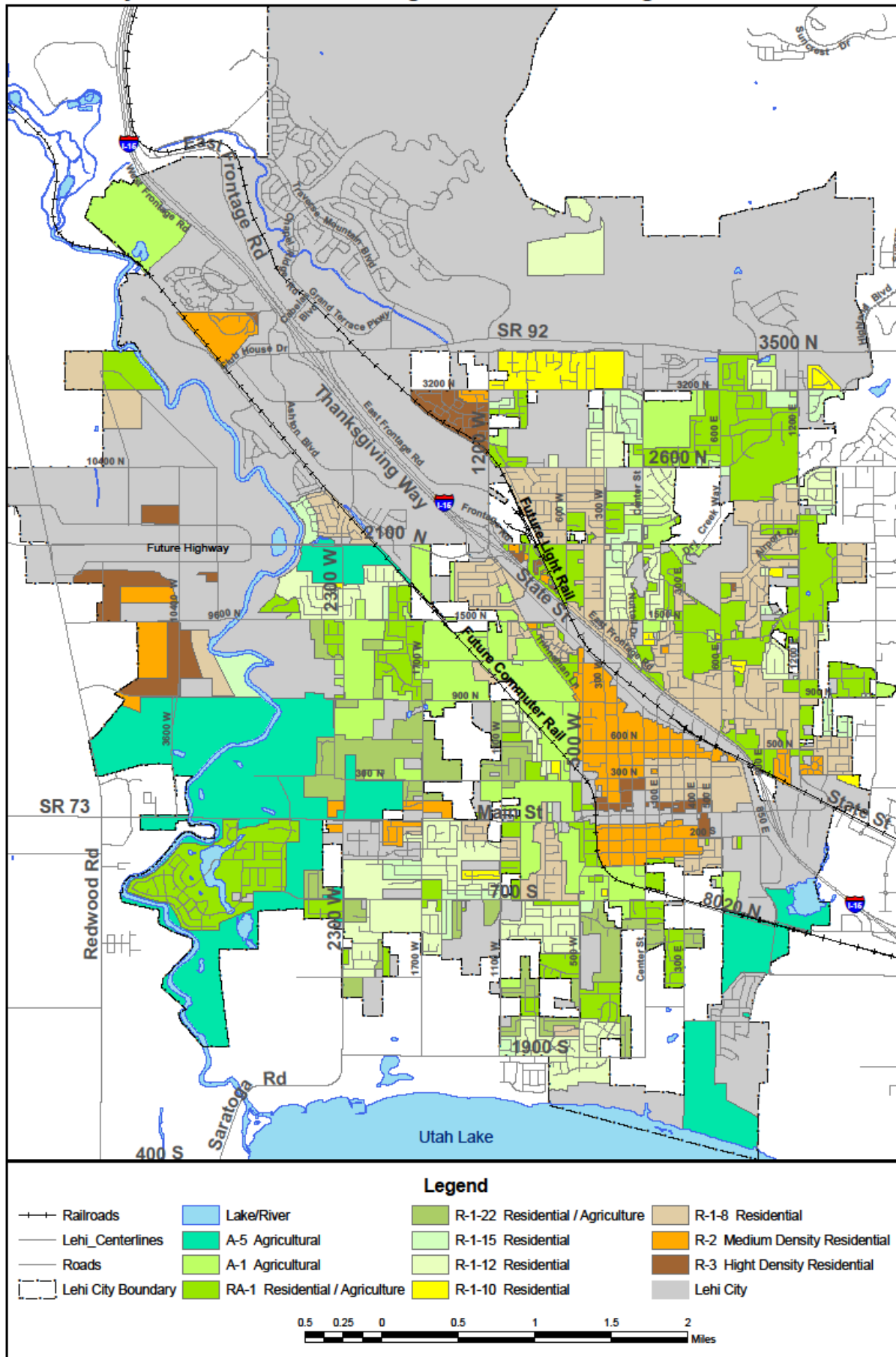
Lehi City Municipal Court Building

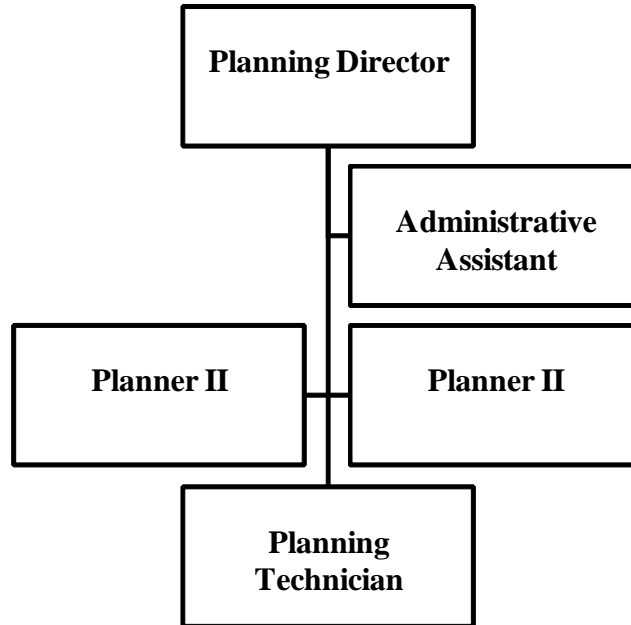
# LEHI



## Pioneering Utah's Future

# Lehi City Residential and Agricultural Zoning



**Department Description**

The Planning Department provides design guidance, reviews zoning and subdivision applications, and shapes public policy related to growth and development. The department is committed to proactive, community-based planning founded on public participation, and to the building of livable, sustainable communities.

**Department Mission**

The mission of the Planning Department is to provide education, information, recommendation, and leadership products to citizens of Lehi so they can enjoy a quality of life enriched by choices in housing and transportation, efficient use of public infrastructure, distinctive community character, and a robust civic life. We strive to meet our mission statement by:

- a. Improving the quality of life by protecting the natural environment and community identity while balancing the need for economic vitality.
- b. Developing partnerships with other departments to achieve planning goals.
- c. Providing a fair and efficient system of application processing, permits, and inspections to meet customers' needs.
- d. Nurturing public trust and community involvement by conducting all planning efforts in an open, accessible manner.

**Policies & Objectives****Planning & Zoning**

- Update and revise the City's General Plan Land Use element for the Very Low Density Residential classification.
- Update and revise the City's Development Code for the State Street and Maint Street areas including zoning and the Table of Uses to ensure appropriate uses of each area.
- Continue to implement the Downtown Revitalization Plan.
- Implement document imaging software and clean-up older files to reduce the number of paper documents retained in the office by at least 50% within 5 years.
- Complete 15 hours of training in relevant planning and/or management courses for all full-time employees.
- Update the sign regulations contained in the Lehi City Development Code.

**Three-year Accomplishments**

- Completed the Community Forestry chapter of the Development Code and coordinated the efforts to earn the Tree City USA designation.
- Assisted in the completion and adoption of a new Parks, Trails and Recreational Facilities Master Plan element of the General Plan.
- Completed a successful US Census challenge.
- Completed the preliminary design for the Historic Utah Southern Rail Trail and facilitated the process for the City to receive \$2.4 million in Federal stimulus money to complete the final design and begin construction on a 3-mile stretch of the trail.
- Created an electronic copy of all of the existing area plan documents.

**Performance Measures & Analysis**

<b>Measure Type</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Planned FY 2011</b>
Total Lots Recorded per FTE	71	30	31	45
Bonds Released per FTE	843	1,015	840	900
Training Hours Completed per FTE	--	10.3	17	17
Planning Commission & City Council Reports Prepared per FTE	--	55	46	55
% of Development Requests Reviewed Within 21 Days of Application	100%	100%	100%	100%
% of City Built-Out	33%	35%	36%	37%
% Reduction in Paper Documents Retained	--	10%	15%	20%
% of Downtown Revitalization Plan is Implemented	--	7%	10%	25%



**Budget Information****Planning & Zoning**

<b>Department 56</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Expenditures:</b>				
10 Salaries & Wages	\$ 305,962	\$ 370,194	\$ 348,813	\$ 334,208
11 Overtime	3,541	1,013	3,500	-
13 Employee Benefits	116,235	204,492	153,508	141,858
21 Books, Subscriptions, Memberships	1,420	1,423	1,550	1,550
22 Public Notices	13,740	8,503	12,000	12,000
23 Travel & Training	4,757	2,044	4,300	4,300
24 Office Supplies	8,577	8,764	13,000	13,000
25 Fleet Fund Charges	784	9	4,000	4,000
26 Buildings & Grounds O&M	218	414	500	500
27 Utilities	16,343	10,796	17,000	17,000
28 Equipment Maintenance	1,728	3,604	2,000	2,000
31 Professional & Technical	75,747	411	5,000	5,000
32 IT Fund Charges	-	13,992	14,000	14,000
33 Risk Mgmt Fund Charges	-	-	4,000	4,000
34 Recording Fees	2,420	1,221	2,000	2,000
35 Standards Update	-	-	1,000	1,000
46 Miscellaneous	3,066	2,450	2,500	2,500
54 Capital Outlay	14,332	26,956	-	-
54-100 Capital Lease Payment	42,161	42,161	42,000	42,000
<b>Total Expenditures</b>	<b>\$ 611,031</b>	<b>\$ 698,447</b>	<b>\$ 630,671</b>	<b>\$ 600,916</b>

**Budget Information**

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
Planning Director	20	1.00	1.00	1.00	1.00
Planner III	17	1.00	1.00	*1.00	*1.00
Planner II	15	2.00	2.00	2.00	2.00
Administrative Assistant	11	1.00	1.00	1.00	1.00
Planning Technician	10	1.00	1.00	1.00	1.00
<b>Total FTEs</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

\* Approved, but not being filled

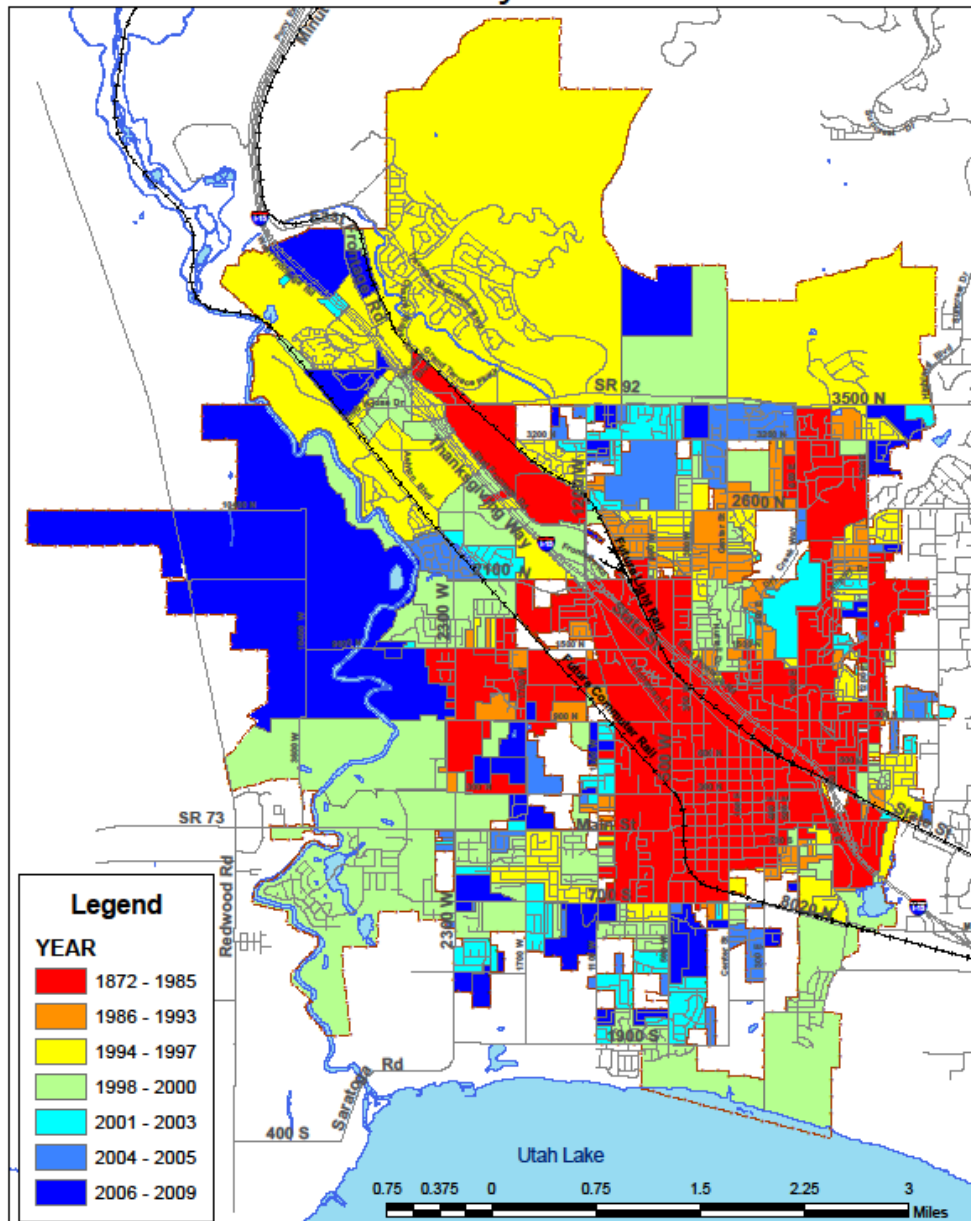
<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
Annexation base	\$200	\$200	\$200	\$200
+ / acre <50 acres	\$20	\$20	\$20	\$20
+ / acre >50 acres	\$20	\$5	\$5	\$5
Area Plan base	\$3,000	\$3,000	\$3,000	\$3,000
+ / acre	\$10	\$10	\$10	\$10
Area Plan Amendment				
Minor (affecting 3 pages or less)	\$400	\$400	\$400	\$400
Intermediate (affecting 4 pages or more)	\$1,000	\$1,000	\$1,000	\$1,000
Major (addition of new property) base	\$1,500	\$1,500	\$1,500	\$1,500
+ / acre	\$5	\$10	\$10	\$10
Amendments to:				
General Plan	\$400	\$400	\$400	\$400
Zone District Maps	\$400	\$400	\$400	\$400
Development Code	\$400	\$400	\$400	\$400
Concept PC base	\$500	\$500	\$500	\$500
+ / acre		\$2	\$2	\$2

**Budget Information (cont.)**
**Planning & Zoning**

<b>Fee Information (cont.)</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
Concept (Charge applies as a credit to Preliminary Subdivision or Site Plan)				
Residential / lot or unit	\$20	\$20	\$20	\$20
Non-Residential base	\$100	\$100	\$100	\$100
+ / acre		\$10	\$10	\$10
Preliminary Subdivision Plat				
Res. Single Family detached lots base	\$200	\$200	\$250	\$250
+ / lot	\$50	\$50	\$60	\$60
Res. Multi-Family attached units base	\$200	\$200	\$250	\$250
+ / unit	\$50	\$50	\$50	\$50
Non-Residential base	\$200	\$200	\$250	\$250
+ / lot or unit	\$50	\$50	\$75	\$75
Final Subdivision Plat				
Res. Single Family detached lots base	\$300	\$300	\$350	\$350
+ / lot	\$50	\$65	\$75	\$75
Res. Multi-Family attached units base	\$300	\$300	\$350	\$350
+ / unit	\$50	\$65	\$65	\$65
Non-Residential base	\$300	\$300	\$350	\$350
+ / lot or unit	\$50	\$65	\$100	\$100
Site Plan				
Residential base	\$300	\$300	\$350	\$350
+ / lot or unit	\$65	\$65	\$75	\$75
Non-Residential / acre	\$150	\$150	\$350	\$350
or / 1,000 bldg. sq. ft. (if greater)	\$50	\$50	\$50	\$50
Two-Lot Subdivision with an Existing Home		\$300	\$350	\$350
Permitted Use (existing bldgs. only)	\$100	\$50	\$50	\$50
Conditional Use		\$300	\$300	\$300
Modification of Existing Conditional Use			\$150	\$150
Temporary Uses	\$100	\$100	\$100	\$100
Home Occupation				
Major		\$75	\$75	\$75
Minor		\$25	\$25	\$25
Sign Permits:				
Temporary Special Event		\$50	\$50	\$50
On Premise Project Sign		\$200	\$200	\$200
Directional Sign for Project		\$200	\$200	\$200
Temporary Weekend Directional Sign		\$10	\$10	\$10
Board of Adjustment		\$200	\$200	\$200
Lot Line Adjustments (not requiring a plat)		\$200	\$200	\$200
Final Plat Revision, Amend, Vacation base		\$100	\$200	\$200
+ / lot or unit		\$25	\$50	\$50
Construction Drawing Rev. / revised pg.		\$100	\$100	\$100
Revision to Approved Dev. Agreement		\$2,500	\$2,500	\$2,500
Replacement of Development Bonds / bond		\$350	\$350	\$350
Pub. Improvement Inspect. base (% of bond)		1.4%	1.4%	1.4%
+ / linear ft. T.V. fee for sewer lines		\$0.42	\$0.42	\$0.42
+ / linear ft. T.V. fee for storm drain lines		\$0.42	\$0.42	\$0.42
First Extension of Development Approval			\$250	\$250
If made after original expiration date			\$500	\$500
+ additional extension requests			\$500	\$500
Grading Permit first 20 acres			\$100	\$100
+ / each additional 20 acres			\$100	\$100

Fee Information (cont.)	Approved FY 2008	Approved FY 2009	Approved FY 2010	Approved FY 2011
GIS Maps:				
24" x 36" Color	\$10	\$10	\$10	\$10
17" x 24" Color	\$5	\$5	\$5	\$5
11" x 17" Color	\$3	\$3	\$3	\$3
> 24" x 36" / linear foot		\$2	\$2	\$2
Copies:				
11" x 17" Color	\$0.25	\$1	\$1	\$1
11" x 17" Black & White	\$0.25	\$0.50	\$0.50	\$0.50
8.5" x 11" Color	\$0.10	\$0.25	\$0.25	\$0.25
8.5" x 11" Black & White	\$0.10	\$0.10	\$0.10	\$0.10
Books:				
Design Standards	\$10	\$10	\$10	\$10
Development Code	\$10	\$10	\$10	\$10
Downtown Revitalization Plan	\$20	\$20	\$20	\$20

## Annexations to Lehi City



## **Department Organization**

## **Community Development**

(There are no Lehi City employees assigned to the Community Development Department. Volunteers head the community events associated with this department and report to the City's elected officials.)

## **Department Description**

Community Development provides workshops, productions, and events for the entertainment and education of the citizens of Lehi. Citizens can find a myriad of activities to participate in or attend. Activities include music, dance, theatre, literature, visual and cultural arts, parades, and holiday events.

## **Department Mission**

The mission of the Community Development Department is to preserve Lehi's rich cultural history for all ages, needs, interests, and ethnic groups by providing a wide range of events and activities.



The award-winning Lehi City float also attends parades in the surrounding communities.

A sold-out crowd watches the rodeo events during the annual Lehi City Round-Up Celebration.



Many citizens enjoy the annual Lehi Foam Day event.

**Policies & Objectives****Community Development**

- Continue to provide successful community events geared towards strengthening families and the community.
- Maintain a 4.5 or higher satisfaction rating in the Citizen Survey.

**Three-year Accomplishments**

- Implemented Children's Workshops.
- Continued the Lehi Round-Up Days, Arts in the Park and Arts Council every year.
- Began the Lehi Foam Day event.

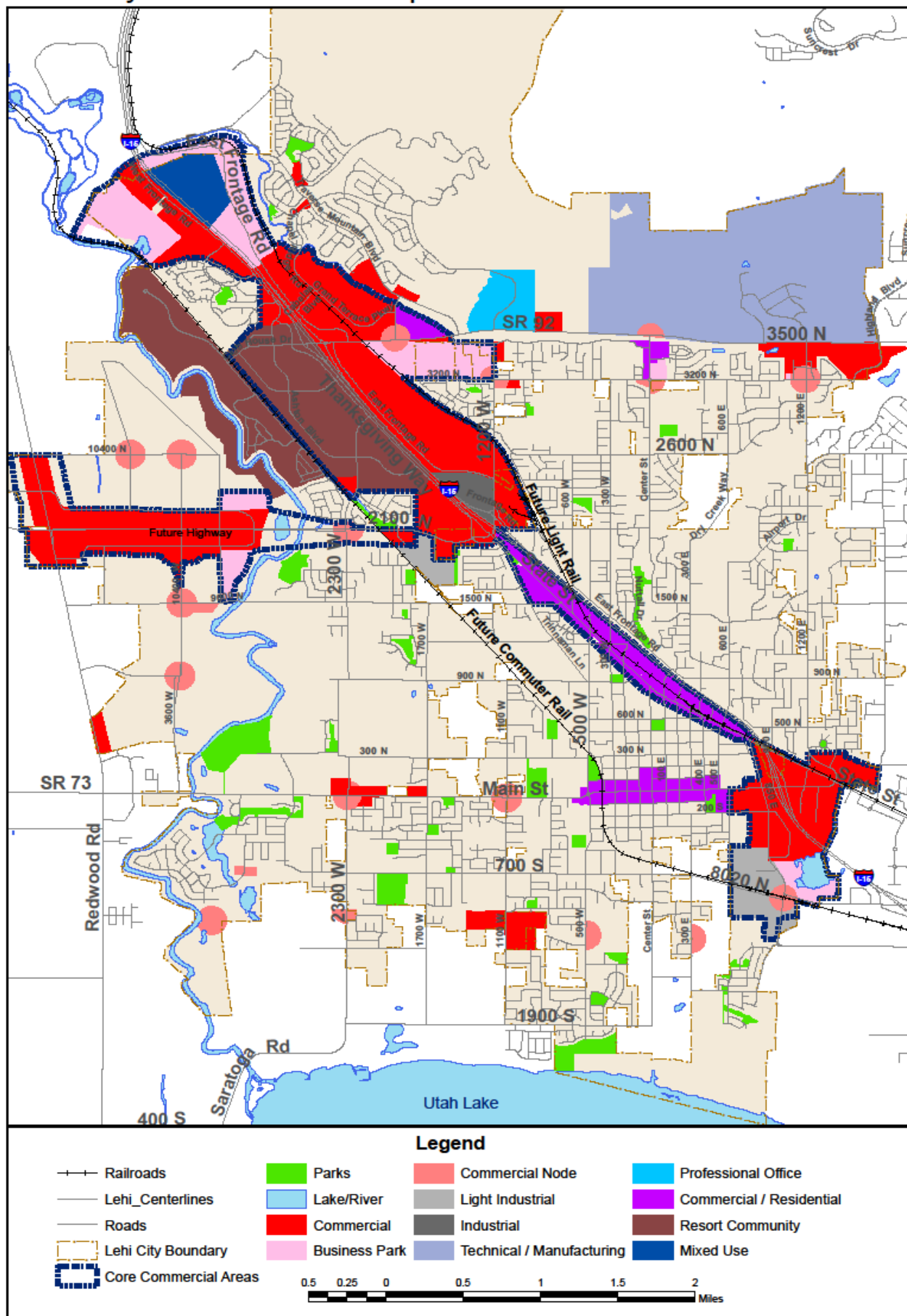
**Performance Measures & Analysis**

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
Citizen Satisfaction Survey of Round-Up Celebration (mean)	4.30	4.36	--	4.5
5/ Very Satisfied	42%	48%	--	
Somewhat Satisfied	34%	35%	--	
3/ Neutral	11%	9%	--	
Somewhat Dissatisfied	2%	1%	--	
1/ Very Dissatisfied	0%	1%	--	
Don't Know	11%	7%	--	

**Budget Information**

Department 67	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>Expenditures:</b>				
34 Cultural Arts Council Expense	\$ 73,863	\$ 71,390	\$ 65,000	\$ 65,000
36 Boys State Contribution	750	-	800	800
37 Miss Lehi Expense	20,672	20,559	18,000	18,000
38 Lehi Float	14,000	22,250	18,000	18,000
39 Lehi Parade & Events Committee	37,473	41,780	18,000	18,000
40 Youth City Council	-	60	-	5,000
41 Family Week	4,369	4,015	5,000	5,000
42 Roundup Rodeo Expense	3,344	2,172	7,000	7,000
45 Lehi Silver Band	1,087	944	1,000	1,000
47 Community Beautification	230	181	1,000	1,000
51 Brochures Published	6,808	5,618	9,000	9,000
59 Special Projects	112,421	34,140	40,000	40,000
81 Fireworks Show	-	14,000	14,000	14,000
82 Parks & Trails Committee	645	1,081	1,700	1,700
83 Santa Claus Parade Expense	544	-	700	700
84 Easter Egg Hunt	-	780	2,000	2,000
<b>Total Expenditures</b>	<b>\$ 276,206</b>	<b>\$ 218,970</b>	<b>\$ 201,200</b>	<b>\$ 206,200</b>

# Lehi City Economic Development



(For Organizational Chart, see page 35.)

**Department Description**

The Economic Development Department works in cooperation with other City departments, businesses, tourism groups, business associations, contractors, real estate professionals, and development groups to promote new capital investment and quality job creation in the City. By attracting new businesses to the community, there is a resulting benefit of a diversified tax base to help reduce the tax burden on residential property owners. This expansion also enables the City to maintain quality services and a good quality of life for residents.

**Department Mission**

The mission of the Economic Development Department of Lehi City is to facilitate the development of a dynamic regional commercial center that will provide quality employment, office space, retail shopping and entertainment experience for residents of Lehi and the surrounding market area. Development projects in the designated Redevelopment and Economic Development Project Areas will reflect high architectural standards and will bring value to the overall community. The Economic Development/Redevelopment Agency is committed to the values of integrity, excellence, stewardship, partnership, citizenship, and innovation.



**Policies & Objectives****Economic Development**

- Facilitate the creation of a regional retail center for North Utah County.
- Continue to implement Economic Development Strategic Plan.
- Manage and create Redevelopment Areas within Lehi City.
- Implement regular business roundtables.
- Complete an additional Sure Site for Lehi City.
- Continue to enhance business climate through the Lehi Area Chamber of Commerce.
- Implement a significant revision to the department's section of the website to include additional marketing tools.

**Three-year Accomplishments**

- Facilitated the creation of the first phase of a regional office park for North Utah County.
- Created and began implementation of the Economic Development Strategic Plan.
- Attracted a Fortune 50 company to the City.
- Created the City's second Sure Site.
- Created and distributed updated marketing information for Lehi City.
- Applied for and received a grant to aid in the completion of the last City-wide survey.

**Performance Measures & Analysis**

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
% Creation of a Regional Office Park	10%	30%	30%	50%
% Creation of Regional Retail Center	--	5%	25%	35%
Total Sure Sites Created	--	1	2	3
Total Non Home-Occupied Businesses	518	482	456	475
Total RDA's Created	2	2	3	5
% Difference in Retail Sales	4%	3%	-5%	4%

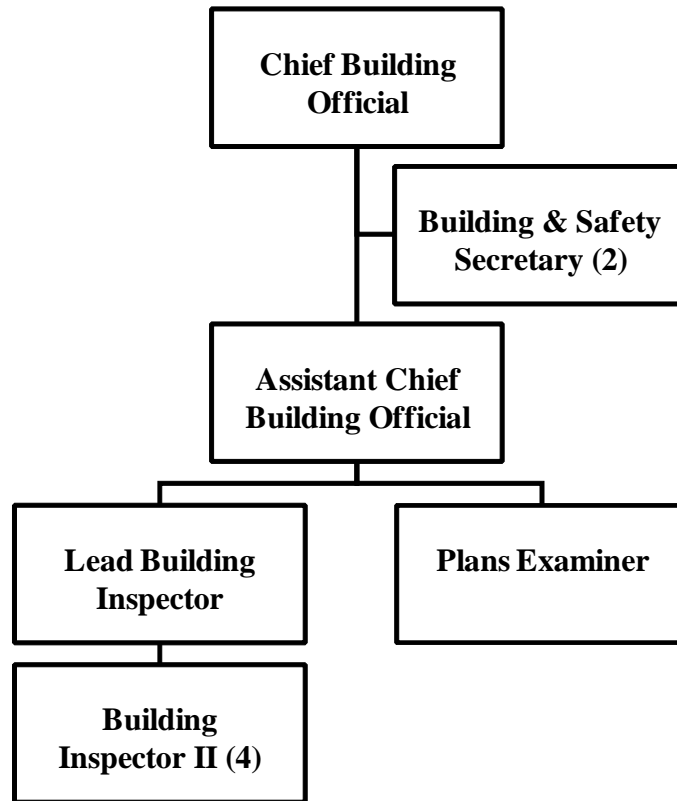
**Budget Information**

Department 59	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>Expenditures:</b>				
40-10 Salaries & Wages	-	64,681	87,954	72,134
11 Overtime	-	-	-	-
40-13 Employee Benefits	-	25,820	28,313	29,207
40-21 Books, Subscriptions, & Membership	-	3,831	1,200	1,200
22 Public Notices	875	3,831	1,200	1,200
23 Travel & Training	3,647	766	4,375	4,375
24 Office Supplies	3,652	7,022	9,000	9,000
26 IT Fund Charges	-	2,045	1,000	2,000
29 Risk Mgmt Fund Charges	-	9,387	-	1,000
28 Permits & Licenses	-	-	1,500	1,500
31 Professional & Technical	8,222	390	-	7,500
45 Miscellaneous	-	766	4,210	4,210
54 Capital Outlay	-	-	-	2,500
<b>Total Expenses</b>	<b>\$ 16,396</b>	<b>\$ 118,539</b>	<b>\$ 138,752</b>	<b>\$ 135,826</b>

**\*\*Note:** The previous years' totals are not included in the General Fund Totals because this budget was in RDA and now being moved to GF.

Staffing Information	Wage Grade	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Planned FY 2011
<b>Full-time:</b>					
Economic Dev./RDA Coordinator	18	1.00	1.00	1.00	1.00
<b>Total FTEs</b>		1.00	1.00	1.00	1.00





**Department Description**

The Building & Safety Department is responsible for providing inspections and code compliance for the adopted building codes of all new construction within the boundaries of the City. It is responsible for ensuring that existing buildings are maintained and that safety requirements are met. The Department is also responsible for reviewing all plans for additions to new and existing buildings.

**Department Mission**

The mission of the Building & Safety Department is to help contractors provide safe buildings for all citizens of Lehi through efficient and thorough building inspections.

**Policies & Objectives****Building & Safety**

- Maintain at least 10-workday turnaround time for all plan reviews and permit issuance.
- Maintain quality of inspections by enforcing all IBC regulations.
- Attend and participate in continuing-education courses to use in inspection practices.
- Assist Code Enforcement by issuing warnings for the minor code violations.

**Three-year Accomplishments**

- Cross-trained all inspectors in the plan review process.
- Negotiated a contractual price with IM Flash for all inspection functions in the facility.
- Implemented a significantly improved tracking system, including time spent, for all inspections.
- Plan review and permit issuance done within 10-days 100% of the time, for three consecutive years.

**Performance Measures & Analysis**

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
Total Building Permits Issued per FTE	60	49	57	60
Total Building Inspections per FTE	987	832	1,149	1,175
% Timed Inspections Done within 24 Hours of Request	100%	100%	100%	100%
% Final & Four-way Inspections Done within 1 Hour	100%	100%	100%	100%
% Permit Review & Issuance Done within 10 Days	100%	100%	100%	100%

**Budget Information**

Department 58	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>Expenditures:</b>				
10 Salaries & Wages	\$ 487,249	\$ 468,131	\$ 447,446	\$ 418,062
11 Overtime	16,044	476	2,000	1,000
13 Employee Benefits	210,450	187,731	198,048	187,277
14 Uniforms	1,639	1,893	2,400	2,400
21 Books, Subscriptions, Memberships	3,464	3,831	1,200	1,200
23 Travel & Training	20,021	766	4,375	4,375
24 Office Supplies	7,991	7,022	9,000	9,000
25 Fleet Fund Charges	19,428	18,000	18,000	18,000
26 Buildings & Grounds O&M	510	2,045	1,000	1,000
27 Utilities	10,322	9,387	-	-
28 Equipment Maintenance	1,630	-	1,500	1,500
29 Risk Mgmt Fund Charges	-	-	5,000	5,000
31 Professional & Technical	16,448	390	-	-
32 Inspection Planning	481,816	-	-	-
33 State 1% Building Permit Fees	15,123	2,894	7,500	7,500
34 IT Fund Charges	-	18,000	18,000	18,000
40 Safety	99	822	1,000	1,000
41 Emergency Management	8,693	523	-	-
46 Miscellaneous	3,445	766	4,210	4,210
54 Capital Outlay	44,313	-	-	-
54-100 Equipment Lease Payment	42,161	42,161	42,000	42,000
<b>Total Expenditures</b>	<b>\$ 1,390,845</b>	<b>\$ 764,838</b>	<b>\$ 762,679</b>	<b>\$ 721,524</b>

**Budget Information (cont.)**
**Building & Safety**

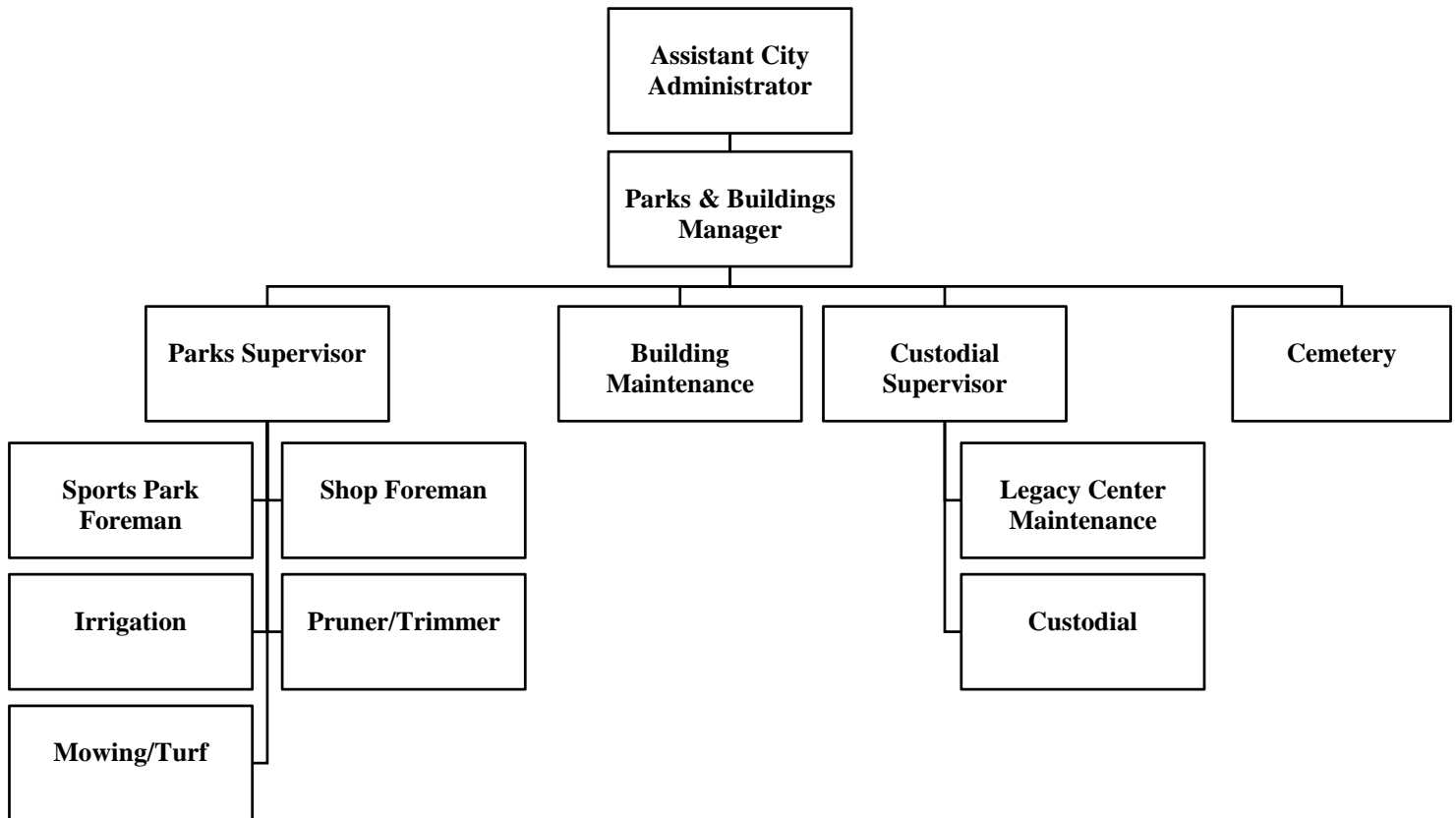
<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
Chief Building Official	18	1.00	*1.00	*1.00	*1.00
Assistant Building Official	16	1.00	1.00	1.00	1.00
Plans Examiner			1.00	1.00	1.00
Lead Building Inspector	15	1.00	1.00	1.00	1.00
Building Inspector II	11	5.00	4.00	4.00	4.00
Building & Safety Secretary	8	2.85	2.00	2.00	2.00
<b>Part-time Non-benefited:</b>					
Building Inspector I	9	1.00			
<b>Total FTEs</b>		11.85	10.00	10.00	10.00

\* Approved, but not being filled

<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
Building Permits (established by ICBO Building Standards):				
Total Valuation of \$1.00 - \$500	\$23.50	\$23.50	\$23.50	\$23.50
+ / \$100 increase (\$501 - \$2,000)	\$3.05	\$3.05	\$3.05	\$3.05
The first \$2,000 of the Total Valuation	\$69.25	\$69.25	\$69.25	\$69.25
+ / \$1,000 increase (\$2,001 - \$25,000)	\$14	\$14	\$14	\$14
The first \$25,000 of the Total Valuation	\$391.75	\$391.75	\$391.75	\$391.75
+ / \$1,000 increase (\$25,001 - \$50,000)	\$10.10	\$10.10	\$10.10	\$10.10
The first \$50,000 of the Total Valuation	\$643.75	\$643.75	\$643.75	\$643.75
+ / \$1,000 increase (\$50,001 - \$100,000)	\$7	\$7	\$7	\$7
The first \$100,000 of the Total Valuation	\$993.75	\$993.75	\$993.75	\$993.75
+ / \$1,000 increase (\$100,001 - \$500,000)	\$5.60	\$5.60	\$5.60	\$5.60
The first \$500,000 of the Total Valuation	\$3,233.75	\$3,233.75	\$3,233.75	\$3,233.75
+ / \$1,000 increase (\$500,001 - \$1,000,000)	\$4.75	\$4.75	\$4.75	\$4.75
The first \$1,000,000 of the Total Valuation	\$5,608.75	\$5,608.75	\$5,608.75	\$5,608.75
+ / \$1,000 increase (above \$1,000,001)	\$3.65	\$3.65	\$3.65	\$3.65
Plan Review				
Residential (as % of permit fee)		40%	40%	40%
Non-Residential (as % of permit fee)	65%	65%	65%	65%
+ State charge (as % of permit fee)	1%	1%	1%	1%
Building Inspections:				
Single-Family Residential ( / sq. ft.)				
Main Floor	\$91.36	\$91.36	\$91.36	\$91.36
Second Floor	\$91.36	\$91.36	\$91.36	\$91.36
Unfinished Basement	\$15.00	\$15.00	\$22.84	\$22.84
Semi-Finished Basement	\$30.68	\$30.68	\$22.84	\$22.84
Finished Basement	\$45.68	\$45.68	\$45.68	\$45.68
Garage - wood frame	\$35.55	\$35.55	\$35.55	\$35.55
Garage - masonry	\$45.47	\$45.47	\$45.47	\$45.47
Open Carports	\$29.94	\$29.94	\$29.94	\$29.94
Temporary Power Setup	\$80	\$80	\$80	\$80

## **Department Organization**

## **Parks & Buildings**



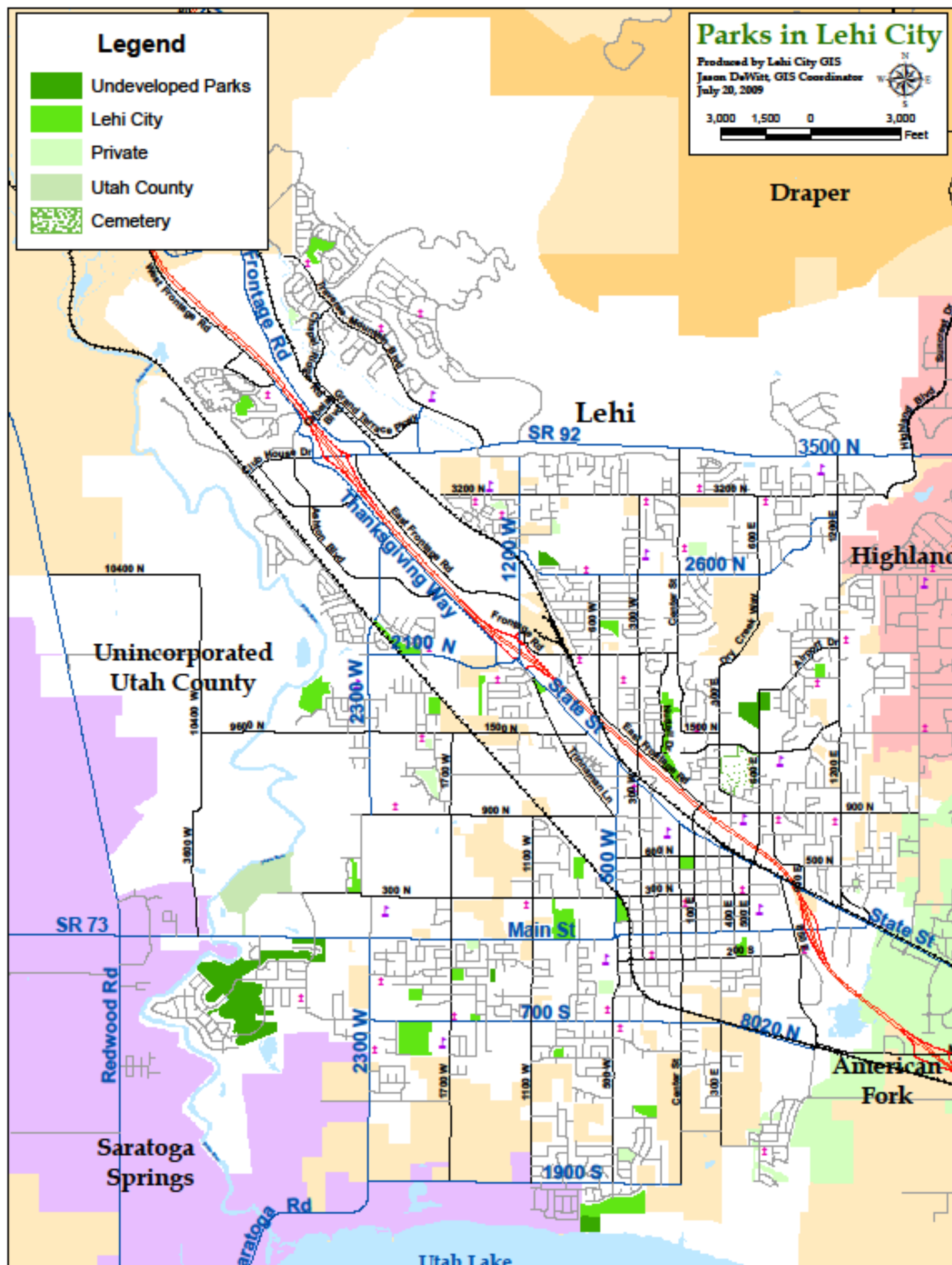
## **Department Description**

The Parks & Buildings Department is responsible for the upkeep and maintenance of all open recreation and leisure spaces within Lehi. The upkeep of parks includes performing small park improvements as well as summer upkeep on grass and trees. The upkeep of buildings and other miscellaneous physical structures includes janitorial services, building improvements, security, grounds upkeep, and all building repairs.

## **Department Mission**

The mission of the Parks & Buildings Department is to provide and maintain:

- 1) aesthetically pleasing, functional and safe parks for all Lehi citizens to enjoy
- 2) fun, interactive and safe play structures and areas for children
- 3) buildings that are attractive, safe and clean
- 4) a general overall aesthetic appeal of buildings and grounds consistent with the spirit of Lehi



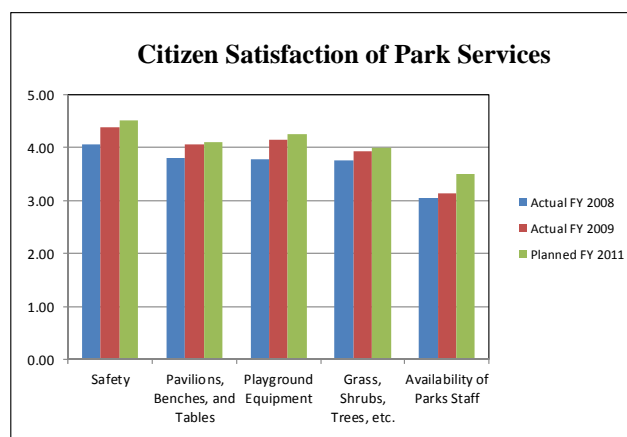
- Re-define the department's service fleet to increase efficiency and image while decreasing depreciation.
- Create and begin implementation of a comprehensive Facilities Capital Plan for the repair and replacement of all the City's facilities and equipment inventory.
- Develop parks and open space service areas with specific service types for specific groups of personnel in order to maximize efficiency and accountability.
- Develop a more comprehensive training procedure for new seasonal employees.
- Achieve a score of five (5) on the Citizen Satisfaction Survey of Parks.

**Three-year Accomplishments**

- Upgraded the structural facilities at Wines Park.
- Implemented a more aggressive preventative maintenance program for the City's HVAC systems.
- Implemented a comprehensive horticultural strategy aimed at overall park functionality and beautification.
- Created and Initiated the Eyes on the Park program.
- Restructured the staff make-up in order to increase coverage of increasing open space acreage and building square footage.

**Performance Measures & Analysis**

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
% of Park Space is Developed	41.0%	41.1%	41.1%	45.9%
Parks, Open Space, Grounds Maintenance:				
Detention Basins Hours / Week / Acre	--	1.55	1.43	1.40
Building Grounds Hours / Week / Acre	--	1.05	1.02	1.00
Large Open Space Hours / Week / Acre	--	0.54	0.54	0.50
Sports Fields Hours / Week / Acre	--	0.44	0.44	0.40
Weed-Whipping Hours / Week / Acre	--	1.24	1.26	1.20
Total Building Square Footage per FTE	35,473	37,122	38,770	39,319
Citizen Satisfaction Survey of Park Services				
Overall Maintenance				
Very Well Maintained	--	40%	--	50%
Adequately Maintained	--	47%	--	40%
Somewhat Well Maintained	--	12%	--	10%
Not Maintained at All	--	1%	--	0%
Don't Know	--	0%	--	0%
Citizen Satisfaction Survey of Park Services with 1= poor and 5= excellent				
Safety	4.06	4.39	--	4.50
Pavilions, Benches, and Tables	3.79	4.05	--	4.10
Playground Equipment	3.78	4.15	--	4.25
Grass, Shrubs, Trees, etc.	3.75	3.93	--	4.00
Availability of Parks Staff	3.04	3.13	--	3.50



**Budget Information****Parks**

<b>Department 64</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Expenditures:</b>				
10 Salaries & Wages	\$ 435,662	\$ 521,686	\$ 512,975	\$ 647,975
11 Overtime	38,235	27,618	16,680	20,000
13 Employee Benefits	161,309	197,690	235,000	185,198
14 Uniforms	2,800	3,034	3,030	3,030
23 Travel & Training	225	1,083	1,000	3,000
24 Office Supplies	1,471	1,950	2,000	2,000
25 Fleet Fund Charges	42,503	25,008	25,000	25,000
26 Buildings & Grounds	54,569	43,501	50,000	50,000
27 Utilities	8,017	8,352	7,500	7,500
28 Equipment Maintenance	109,924	31,457	30,000	30,000
29 Risk Mgmt Fund Charges	-	-	5,000	5,000
30 Electricity - Lehi City Power	21,542	12,493	10,000	10,000
31 Professional & Technical	10,355	3,131	5,000	5,000
32 IT Fund Charges	-	6,000	6,000	6,000
38 Tree Trimming	20,430	16,100	20,000	20,000
40 Safety	3,654	1,146	2,000	2,000
45 Purchase of Trees	7,199	7,500	8,000	11,000
46 Miscellaneous	4,498	5,212	4,000	4,000
48 Park Maintenance	36,435	26,823	50,000	50,000
54 Capital Outlay	934,742	-	66,815	66,815
<b>Total Expenditures</b>	<b>\$ 1,893,571</b>	<b>\$ 939,784</b>	<b>\$ 1,060,000</b>	<b>\$ 1,153,518</b>

**Budget Information****General Gov't Buildings**

<b>Department 51</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Expenditures:</b>				
10 Salaries & Wages	\$ 103,163	\$ 236,733	\$ 197,192	\$ 266,275
11 Overtime	3,369	7,041	14,408	-
13 Employee Benefits	49,804	79,712	66,000	89,365
14 Uniforms	-	2,124	2,400	2,400
24 Office Supplies	685	1,092	1,500	1,500
25 Fleet Fund Charges	3,292	-	-	10,000
26 Buildings & Grounds	73,529	90,605	125,000	125,000
27 Utilities	5,619	7,142	3,500	3,500
28 Equipment Maintenance	8,594	5,815	5,000	5,000
30 Electricity - Lehi City Power	-	-	-	-
31 IT Fund Charges	-	-	-	-
32 Risk Mgmt Fund Charges	-	-	2,500	2,500
40 Safety	98	216	-	-
45 Building Beautification	-	4,972	5,000	5,000
46 Miscellaneous	4,852	1,987	2,500	2,500
54 Capital Outlay	13,265	81	-	20,000
56 Capital - Misc	10,694	-	-	-
<b>Total Expenditures</b>	<b>\$ 276,965</b>	<b>\$ 437,520</b>	<b>\$ 425,000</b>	<b>\$ 533,040</b>

**Budget Information (cont.)**
**Parks & Buildings**

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
Parks/Building Manager	17	1.00	1.00	1.00	1.00
Parks/Building Assistant Manager				1.00	1.00
Parks/Building Maint. Lead Worker	12	4.00	4.00	2.00	2.00
Parks/Building Maint. Worker I	9	6.00	6.00	6.00	7.00
<b>Part-time Non-benefited:</b>					
Head Custodian		1.80	1.80	1.80	1.80
Custodian	7	2.25	3.80	3.80	3.80
<b>Seasonal/Temporary:</b>					
Laborer		4.85	7.50	7.50	7.50
<b>Total FTEs</b>		19.90	24.10	23.10	24.10

<b>Fee Information</b>	<b>Approved FY 2008</b>		<b>Approved FY 2009</b>		<b>Approved FY 2010</b>		<b>Approved FY 2011</b>	
	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident
<b>Pavillion Reservation:</b>								
Allred Park / full day	\$75	\$50	\$75	\$50	\$80	\$55	\$80	\$55
Allred Park / half day	\$50	\$35	\$50	\$35	\$55	\$40	\$55	\$40
Bandwagon Park East / full day	\$50	\$35	\$50	\$35	\$55	\$40	\$55	\$40
Bandwagon Park East / half day	\$35	\$20	\$35	\$20	\$40	\$25	\$40	\$25
Bandwagon Park West / full day	\$50	\$35	\$50	\$35	\$55	\$40	\$55	\$40
Bandwagon Park West / half day	\$35	\$20	\$35	\$20	\$40	\$25	\$40	\$25
Outdoor Pool Park / full day	\$75	\$50	\$75	\$50	\$80	\$55	\$80	\$55
Outdoor Pool Park / half day	\$50	\$35	\$50	\$35	\$55	\$40	\$55	\$40
Wines Park #1 / full day	\$75	\$50	\$75	\$50	\$80	\$55	\$80	\$55
Wines Park #1 / half day	\$50	\$35	\$50	\$35	\$55	\$40	\$55	\$40
Wines Park #2 / full day	\$75	\$50	\$75	\$50	\$80	\$55	\$80	\$55
Wines Park #2 / half day	\$50	\$35	\$50	\$35	\$55	\$40	\$55	\$40
Wines Park #3 / full day	\$50	\$35	\$50	\$35	\$55	\$40	\$55	\$40
Wines Park #3 / half day	\$35	\$20	\$35	\$20	\$40	\$25	\$40	\$25
Wines Park #4 / full day	\$50	\$35	\$50	\$35	\$55	\$40	\$55	\$40
Wines Park #4 / half day	\$35	\$20	\$35	\$20	\$40	\$25	\$40	\$25
Olympic Park / full day	\$75	\$50	\$75	\$50	\$80	\$55	\$80	\$55
Olympic Park / half day	\$50	\$35	\$50	\$35	\$55	\$40	\$55	\$40
<b>Impact Fee:</b>								
Residential / dwelling unit	\$3,819		\$3,819		\$3,819		\$3,819	
Multi-Family / dwelling unit	\$3,198		\$3,198		\$3,198		\$3,198	

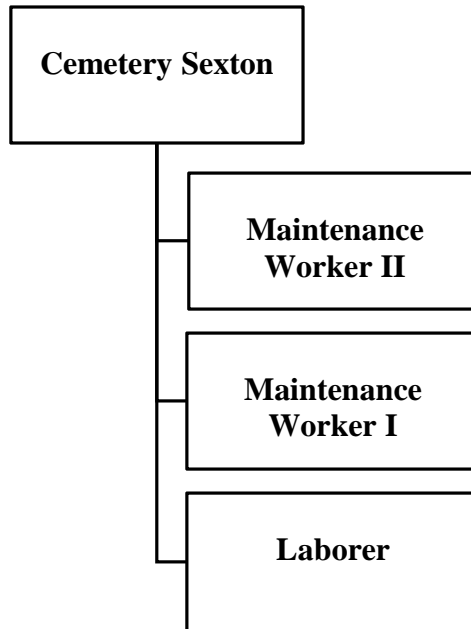




A southwest-facing view of recent landscape and facility improvements at Wines Park. Wines Park is Lehi City's most used park due to the large shade trees surrounding the play structures and due to its proximity to the City Center.



Aerial views of proposed improvements for three parks are shown above. Increasing curvilinear designs, xeriscape components, shade trees and structures, and the play value of play structures are all additions aimed at drawing citizens to other City parks other than Wines Park.

**Department Description**

The Cemetery Department is managed by the Parks & Buildings Manager in order to capitalize on the management and multi-use of both personnel and equipment that perform substantially similar functions. Cemetery personnel also perform grave digging, and gravesite maintenance.

**Department Mission**

The mission of the Cemetery Department is to provide compassionate, courteous, and professional service to bereaved families and to strive to maintain a tranquil, well-maintained environment.

**Policies & Objectives****Cemetery**

- Continue to implement the cemetery maintenance plan.
- Continue to implement the cemetery equipment replacement schedule.
- Pave the remainder of the roads in the new area of the cemetery.
- Preserve and manage official cemetery records.
- Decrease burial times.

**Three-year Accomplishments**

- Maintained a score of 4 or higher on the Citizen Satisfaction Survey.
- Cared for an average of 150 funerals per year.
- Repaired approximately 450 headstones and 150 sinking graves.
- Added new sidewalks and lightpoles throughout the cemetery.

**Performance Measures & Analysis**

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
Total Acres Maintained per FTE	12.22	12.22	13.75	15.71
Total Gravesites Maintained per FTE	1805	1838	2106	2450
% of Gravesites Developed	42.5%	43.3%	44.1%	44.9%
Citizen Satisfaction Survey on Cemetery (mean)	4.18	4.26	--	4.35
5/ Very Satisfied	27%	34%	--	
4	32%	27%	--	
3/ Neutral	10%	12%	--	
2	1%	1%	--	
1/ Very Dissatisfied	1%	0%	--	
Don't Know	30%	25%	--	

**Budget Information**

Department 76	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>Expenditures:</b>				
10 Salaries & Wages	\$ 163,572	\$ 130,301	\$ 149,067	\$ 129,896
11 Overtime	35,780	24,546	27,500	3,500
13 Employee Benefits	71,654	65,502	66,117	58,636
14 Uniforms	1,508	934	1,000	1,000
21 Newspaper Expense	356	393	357	357
24 Office Supplies	1,058	1,019	825	500
25 Fleet Fund Charges	11,376	10,008	10,000	10,000
26 Cemetery Maintenance	15,412	11,837	11,140	11,140
27 Utilities	13,720	9,263	6,200	6,200
28 Equipment Maintenance	13,135	12,345	11,000	11,000
29 Risk Mgmt Fund Charges	-	-	2,000	2,000
30 Electricity - Lehi City Power	552	496	500	500
31 Professional & Technical	8,346	6,585	7,000	7,000
32 IT Fund Charges	-	4,008	4,000	4,000
40 Safety	707	456	700	700
45 Purchase of Trees	1,547	934	1,000	1,000
46 Miscellaneous	6,933	4,434	5,000	5,000
52 Open New Area	29,267	-	-	-
53 Miscellaneous	45,700	14,000	-	-
57 Capital Improvements	52,701	-	-	-
<b>Total Expenditures</b>	<b>\$ 473,323</b>	<b>\$ 297,061</b>	<b>\$ 303,406</b>	<b>\$ 252,429</b>

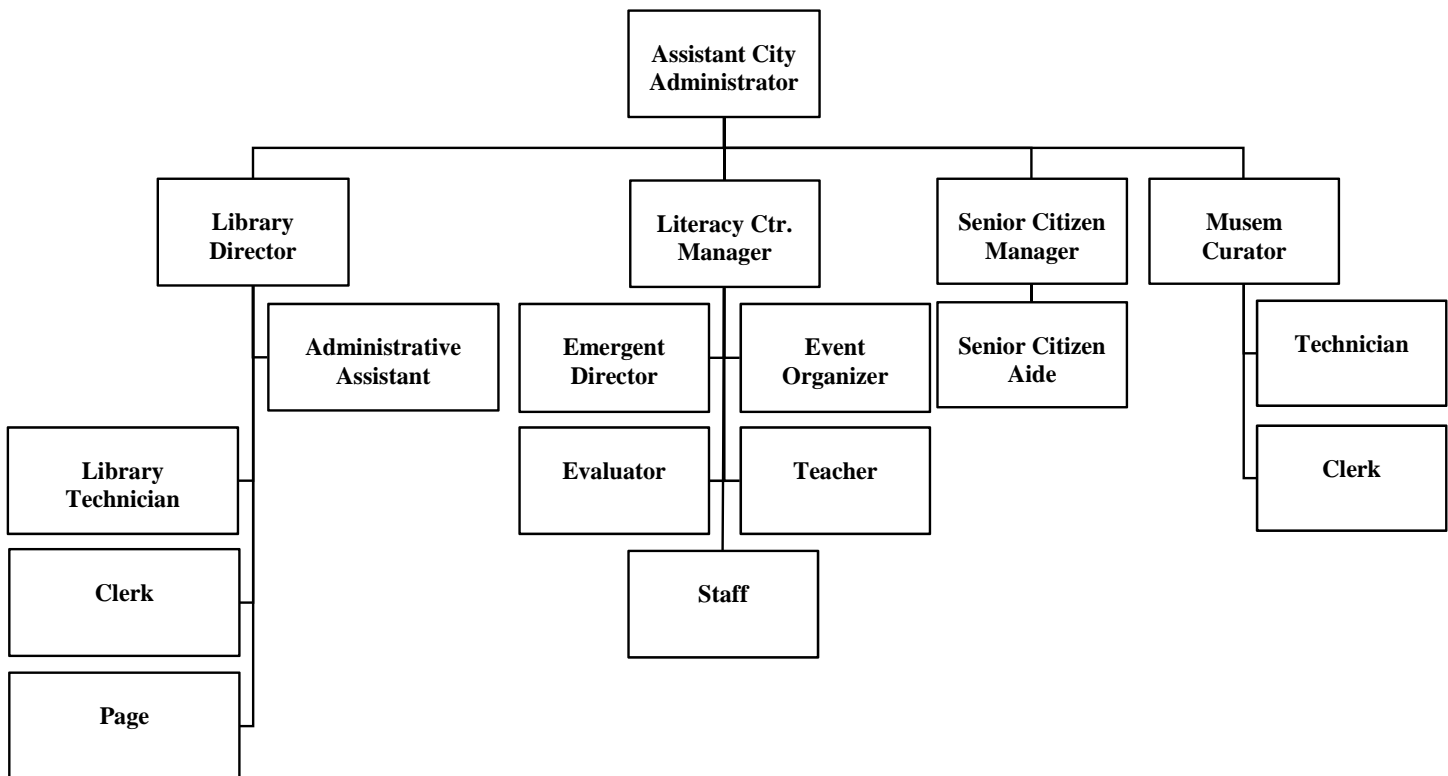
**Budget Information (cont.)****Cemetery**

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
Cemetery Sexton	14	1.00	1.00	1.00	1.00
Cemetery Maintenance Worker II	10	1.00	1.00	1.00	1.00
Cemetery Maintenance Worker I	9	1.00	1.00	*1.00	*1.00
Cemetery Maintenance Technician	8	1.00			
<b>Seasonal/Temporary:</b>					
Cemetery Laborer		0.50	0.50	0.90	0.90
<b>Total FTEs</b>		4.50	3.50	3.90	3.90

<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
<b>Spaces</b>				
Resident	\$350	\$350	\$400	\$450
Non-Resident	\$650	\$700	\$800	\$900
Perpetual Care (all 8-space lots sold before)	\$425	\$425	\$425	\$425
Title/Certificate Transfer				\$25
<b>Headstone Setting</b>				
Resident	\$25	\$25	\$30	\$35
Non-Resident	\$25	\$25	\$30	\$35
<b>Disinterment</b>				
With a standard vault	\$800	\$800	\$800	\$800
Without a vault	\$1,200	\$1,200	\$1,200	\$1,200
With an air-sealed vault	\$1,200	\$1,200	\$1,200	\$1,200
<b>Interment</b>				
+ on Saturdays and Holidays	\$200	\$200	\$225	\$250
<b>Adult</b>				
Resident	\$200	\$200	\$225	\$250
Non-Resident	\$300	\$300	\$400	\$500
<b>Infant</b>				
Resident	\$150	\$150	\$175	\$200
Non-Resident	\$200	\$200	\$250	\$300
<b>Cremation</b>				
Resident	\$150	\$150	\$175	\$200
Non-Resident	\$200	\$200	\$250	\$300

## Department Organization

## Library

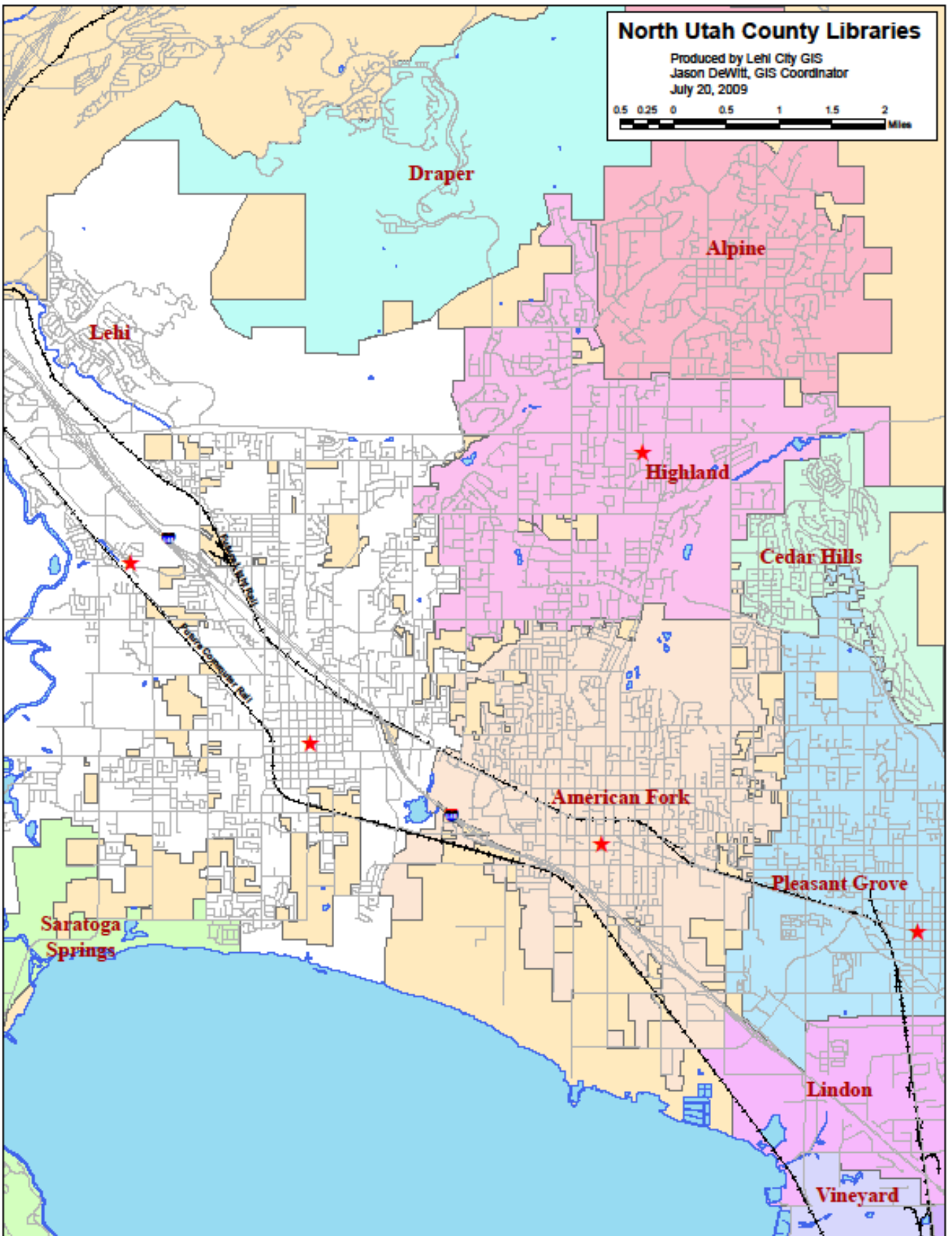


## Department Description

The Library Department is responsible for managing and controlling book and document circulation and purchasing. The Department is also responsible for updating and maintaining all information services, providing Internet access, computer-use, and responding to the needs of the citizens.

## Department Mission

The Lehi Library will promote life-long learning for all patrons, by creating within the library a welcoming atmosphere where learning is encouraged.





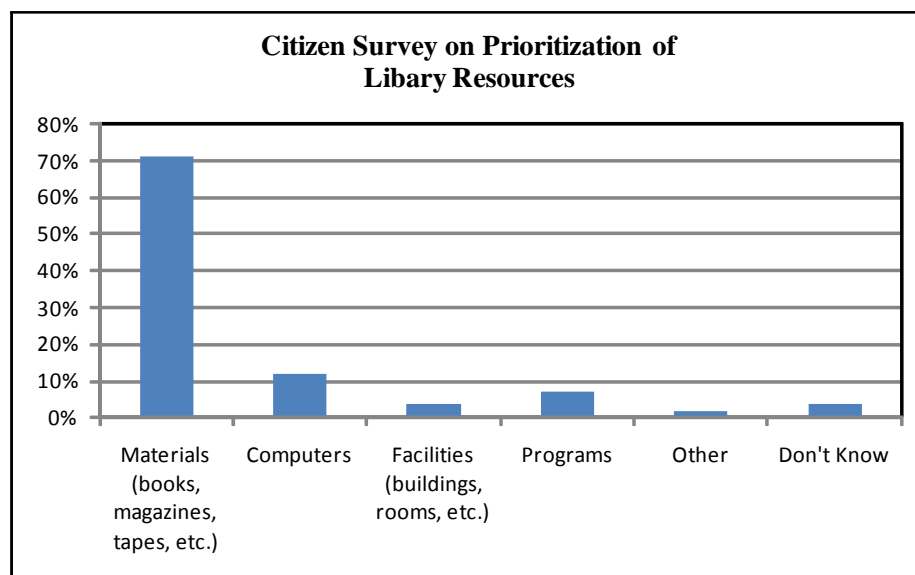
- Implement a new collections procedure to increase the availability of existing holdings.
- Continue to steadily increase the total holdings to meet increasing demand.
- Create a plan to increase building space to meet the additional demand on existing programs.
- Maintain a 4 or higher on overall satisfaction of Library Services in Citizen Satisfaction Survey.

### Three-year Accomplishments

- Increased circulation by 32% since FY 2008.
- Added monthly teen, 'tween, mother/daughter bookclub, and "boys-only" reading programs.
- Implemented reciprocal borrowing agreement with other libraries in the County.
- Increased the number of patron cardholders by 51% since FY 2008.

### Performance Measures & Analysis

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
Total Holdings per capita	1.73	1.84	1.93	1.98
Card Holders per 1,000 capita	28%	35%	39%	40%
Items Checked Out per FTE	21,881	24,413	27,154	27,439
Program Attendance per FTE	1,424	1,356	1,454	1,432
Citizen Satisfaction Survey of Library Services				
Overall Satisfaction	3.89	4.05	--	4.20
Quality of Collection	--	3.65	--	3.75
Availability of Resources	--	3.79	--	4.00
Priority of Resources				
Materials (books, magazines, tapes, etc.)	--	71%	--	
Computers	--	12%	--	
Facilities (buildings, rooms, etc.)	--	4%	--	
Programs	--	7%	--	
Other	--	2%	--	
Don't Know	--	4%	--	



**Budget Information**
**Library**

<b>Department 74</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Expenditures:</b>				
10 Salaries & Wages	\$ 344,184	\$ 380,729	\$ 457,479	\$ 440,612
10-001 Literacy Center Wages	108,828	-	-	-
11 Overtime	293	-	-	-
13 Employee Benefits	138,963	122,066	142,844	144,788
20 Video Collection Expense	9,541	11,391	12,000	12,000
21 Books	185,439	189,762	175,000	175,000
22 Subscriptions	4,268	6,596	10,000	10,000
23 Travel & Training	1,927	1,935	2,000	2,000
24 Office Supplies	38,099	35,280	26,000	33,000
25 Copier Maintenance	588	1,702	2,500	2,500
26 Buildings & Grounds	7,183	345	1,000	1,000
27 Utilities	8,561	7,144	10,000	10,000
28 Story Hour Expense	8,393	7,466	7,500	7,500
29 Risk Mgmt Fund Charges	-	-	5,000	5,000
30 Electricity - Lehi City Power	15,102	12,003	18,000	18,000
31 Professional & Technical	83,386	4,022	5,000	5,000
34 Book Repair	2,104	652	2,000	2,000
36 IT Fund Charges	4,845	73,448	50,000	50,000
45 Miscellaneous	22,759	5,952	8,000	8,000
46 Literacy Foundation Expenses	37,853	185	500	-
49 Library Gala Expenses	6,835	-	-	-
53 Building Furnishings	33,787	-	-	-
54 Capital Outlay	34,585	10,950	7,000	7,000
55 Building Improvements	444	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,097,967</b>	<b>\$ 871,628</b>	<b>\$ 941,823</b>	<b>\$ 933,400</b>

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-Time:</b>					
Library Director	20	1.00	1.00	1.00	1.00
Library Technician	7	6.00	6.00	6.00	6.00
<b>Part-time Non-benefited:</b>					
Clerk	5	5.25	6.00	6.25	6.25
Administrative Assistant		0.90	0.90	0.90	0.90
<b>Seasonal/Temporary:</b>					
Page		2.00	2.00	2.00	2.00
<b>Total FTEs</b>		<b>15.15</b>	<b>15.90</b>	<b>16.15</b>	<b>16.15</b>



**Budget Information (cont.)****Library**

<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
Library Card				
Resident	Free	Free	Free	Free
Non-Resident / year	\$70	\$80	\$80	\$80
Non-Resident / 6 months		\$40	\$40	\$40
Internet Only / year	\$25	\$25	\$25	\$25
Replacement of Card	\$5	\$5	\$5	\$5
Video checkout / week	\$1.00	\$1.00	\$1.00	\$1.00
Copies				
Letter size	\$0.10	\$0.10	\$0.10	\$0.10
Legal size	\$0.15	\$0.15	\$0.15	\$0.15
Opaque projector use / hour	\$1.00	\$1.00	\$1.00	\$1.00
Inter-Library Loan	\$2	\$2	\$2	\$2
Internet Use				
Resident	Free	Free	Free	Free
Non-Resident / hour	\$1.00	\$1.00	\$1.00	\$1.00
Fines				
Overdue book / day / book	\$0.05	\$0.05	\$0.05	\$0.05
Inter-Library Loan overdue book / day / book	\$1.00	\$1.00	\$1.00	\$1.00
Overdue video / day / video	\$1.00	\$1.00	\$1.00	\$1.00
Extreme overdue fine (60 days) / item	\$30	\$30	\$5	\$5
Minor Damage (in some cases / page)		\$1 - \$10	\$1 - \$10	\$1 - \$10
Major Damage (not repairable)		Prorated cost of material is charged.		



A young patron picks a book from the Library.

The Lehi Library sees additional use every year since its remodel in 2005.



(For Organizational Chart, see page 76.)

**Department Description**

The Lehi-Rippy Literacy Center was founded by William and Hesther Rippy in 1998. Lehi City supports the Literacy Center by donating staff and facilities. The Literacy Center specializes in teaching reading, math, computer and language skills to people of all ages on a personalized level. The Center never charges for the services it provides.

**Department Mission**

The mission of the Rippy Literacy Center is to offer effective one-on-one literacy training to help families and individuals develop the necessary literacy skills to thrive in society, finding value and happiness in their work, in their educational experience, and in their personal lives.

- Increase training for volunteers and staff in order to maximize the effectiveness of instruction.
- Continue to sponsor the City-wide annual Green Eggs and Ham event.
- Implement additional procedures that quantitatively track student's progress.
- Increase book collection to better accommodate group-reading programs.

### Three-year Accomplishments

- Received the Toyota Project Rebound and NBA Cares grant to remodel the center.
- Initiated the Academic Early Reading program to instruct young children with basic reading and decoding skills.
- Updated and enhanced the lesson materials used by the tutors which provided more specific instruction to each student.
- Implemented additional procedures that quantitatively track each student's progress.

### Performance Measures & Analysis

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
Participants per FTE (including volunteers)	--	--	87	105
Citizen Satisfaction Survey of Literacy Center (mean)	4.28	4.37	--	4.5
5/ Very Satisfied	46%	45%	--	60%
Somewhat Satisfied	33%	25%	--	25%
3/ Neutral	10%	9%	--	5%
Somewhat Dissatisfied	3%	2%	--	0%
1/ Very Dissatisfied	1%	1%	--	0%
Don't Know	7%	18%	--	10%



Kids enjoy story time at the Literacy Center.

**Budget Information****Literacy Center**

<b>Department 75</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Expenditures:</b>				
10 Salaries & Wages	\$ -	\$ 113,634	\$ 125,000	\$ 125,019
11 Overtime	-	-	750	-
13 Employee Benefits	-	19,836	25,000	24,366
22 Books & Subscriptions	-	489	500	500
23 Travel & Training	-	-	1,000	1,000
24 Office Supplies	-	3,461	3,500	3,500
27 Utilities	-	466	1,000	1,000
28 Equipment Maintenance	-	570	750	750
31 Professional & Technical	-	1,349	2,500	2,500
36 IT Fund Charges	-	-	-	-
45 Miscellaneous	-	1,251	1,000	1,000
54 Capital Outlay	-	51	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 141,107</b>	<b>\$ 161,000</b>	<b>\$ 159,635</b>

\*\*Note: Newly created for FY 2009, as its own department.

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
Literacy Center Manager	13	1.00	1.00	1.00	1.00
<b>Part-time Non-benefited:</b>					
Emergent Director		0.10	*0.10	*0.10	*0.10
Event Organizer		0.10	0.10	0.10	0.10
Teacher		0.50	0.50	0.50	0.50
Evaluator		1.50	*1.50	*1.50	*1.50
<b>Seasonal/Temporary:</b>					
Staff		2.50	*2.50	*2.50	*2.50
<b>Total FTEs</b>		<b>5.70</b>	<b>5.70</b>	<b>5.70</b>	<b>5.70</b>

\* Approved, but not being filled

(For Organizational Chart, see page 76.)

**Department Description**

The Senior Citizen Department is designed to offer social activities, exercise equipment, and health clinics to seniors in the Lehi community. The Department also provides a place for seniors to meet and socialize, and provides daily lunches for seniors at a reduced cost.

**Department Mission**

The mission of the Senior Citizen Department is to improve and maintain the health and well-being of all senior citizens in the community by providing 1) a safe location to meet, 2) activities to enrich, and 3) low-cost meals to nourish.

**Policies & Objectives****Senior Citizen Center**

- Maintain citizen satisfaction score above 4.00 on City survey.
- Implement a renovation plan for the Senior Citizen Center building.
- Increase attendance levels at the center.

**Three-year Accomplishments**

- Participated in Senior Day at the State Legislature.
- Implemented a co-op with VITA to make the Center a tax site, wherein free tax services are provided.
- Significantly improved and updated the Senior Citizen Center portion of the City's Website.
- Sponsored and set up flu and H1N1 clinics in conjunction with the Utah County Health Department.

**Performance Measures & Analysis**

Measure Type	Actual FY2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
Lunches Served per FTE	6869	7266	6462	6750
Average Attendance per Day per FTE	30	29	33	35
Citizen Satisfaction Survey of Senior Citizen Programs (mean)	4.16	4.03	--	4.25
5/ Very Satisfied	18%	16%	--	
Somewhat Satisfied	26%	23%	--	
3/ Neutral	8%	13%	--	
Somewhat Dissatisfied	1%	0%	--	
1/ Very Dissatisfied	0%	0%	--	
Don't Know	47%	47%	--	

**Budget Information**

Department 68	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>Expenditures:</b>				
10 Salaries & Wages	\$ 79,233	\$ 83,670	\$ 100,785	\$ 95,362
11 Overtime	-	-	-	-
13 Employee Benefits	18,949	18,572	26,748	19,981
23 Travel & Training	298	763	1,000	1,000
24 Office Supplies	4,415	1,434	1,500	1,500
25 Supplies & Maintenance	4,178	-	-	-
26 Buildings & Grounds	2,103	593	2,500	2,500
27 Utilities	642	466	2,000	2,000
30 Electricity - Lehi City Power	-	-	6,500	6,500
31 Professional & Technical	7,265	1,767	1,650	1,650
38 Meal Management	28,802	29,615	23,000	23,000
54 Capital Outlay	2,080	1,785	-	-
<b>Total Expenditures</b>	<b>\$ 147,965</b>	<b>\$ 138,665</b>	<b>\$ 165,683</b>	<b>\$ 153,493</b>

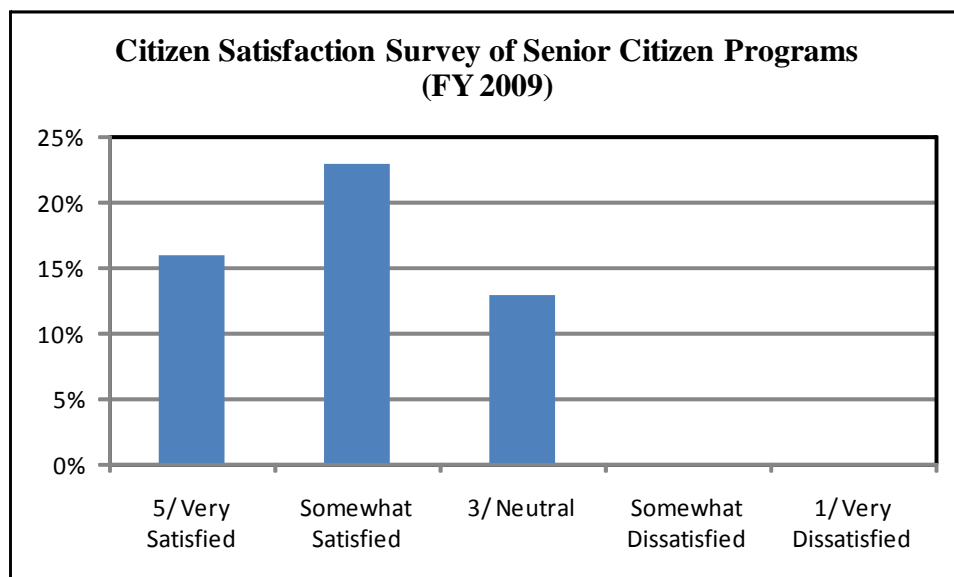
Staffing Information	Wage Grade	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Planned FY 2011
<b>Full-time:</b>					
Senior Citizen Manager	14	1.00	1.00	1.00	1.00
<b>Part-time Non-benefited:</b>					
Senior Citizen Aide		1.00	1.00	1.00	1.00
<b>Total FTEs</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

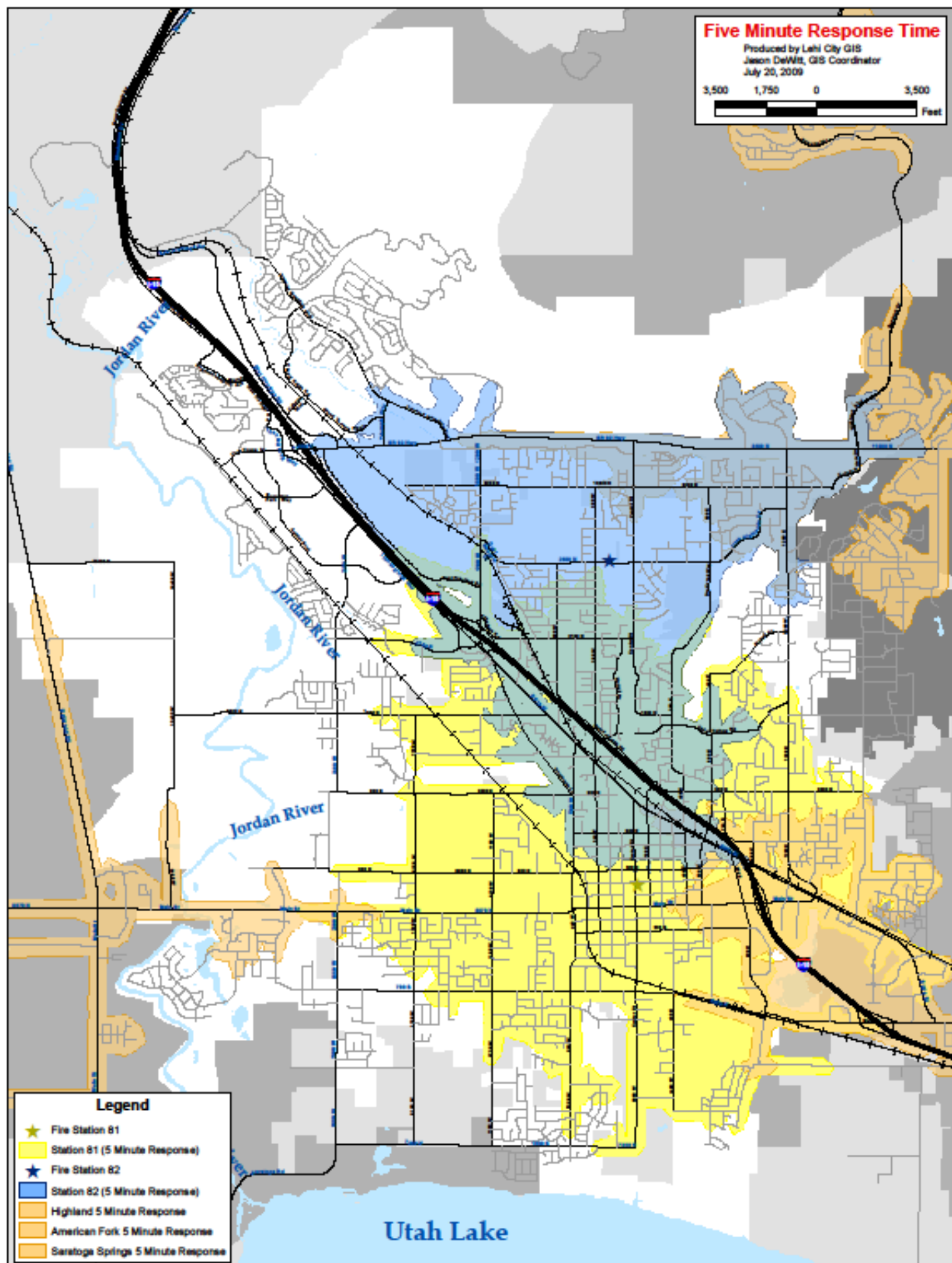
**Budget Information (cont.)****Senior Citizen Center**

<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
Lunch (established by Mountainland Association of Governments)				
Over 60 (suggested donation)	\$2	\$2	\$2	\$2
+ for salad	\$0.25	\$0.25	\$0.25	\$0.25
+ / case of 24 of Ensure	\$20	\$20	\$20	\$20
Under 60	\$4.90	\$4.90	\$4.90	\$4.90
+ for salad	\$0.75	\$0.65	\$0.65	\$0.65
Facility Rental				
Over 60 / hour (Birthday or Anniversary)	\$25	\$25	\$25	\$25
Other / hour (min. 3 hrs)	\$50	\$50	\$50	\$50
Non-Resident / hour (min. 3 hrs)			\$60	\$60
+ deposit	\$500	\$500	\$500	\$500



Lehi seniors enjoy a meal at the Senior Citizen Center

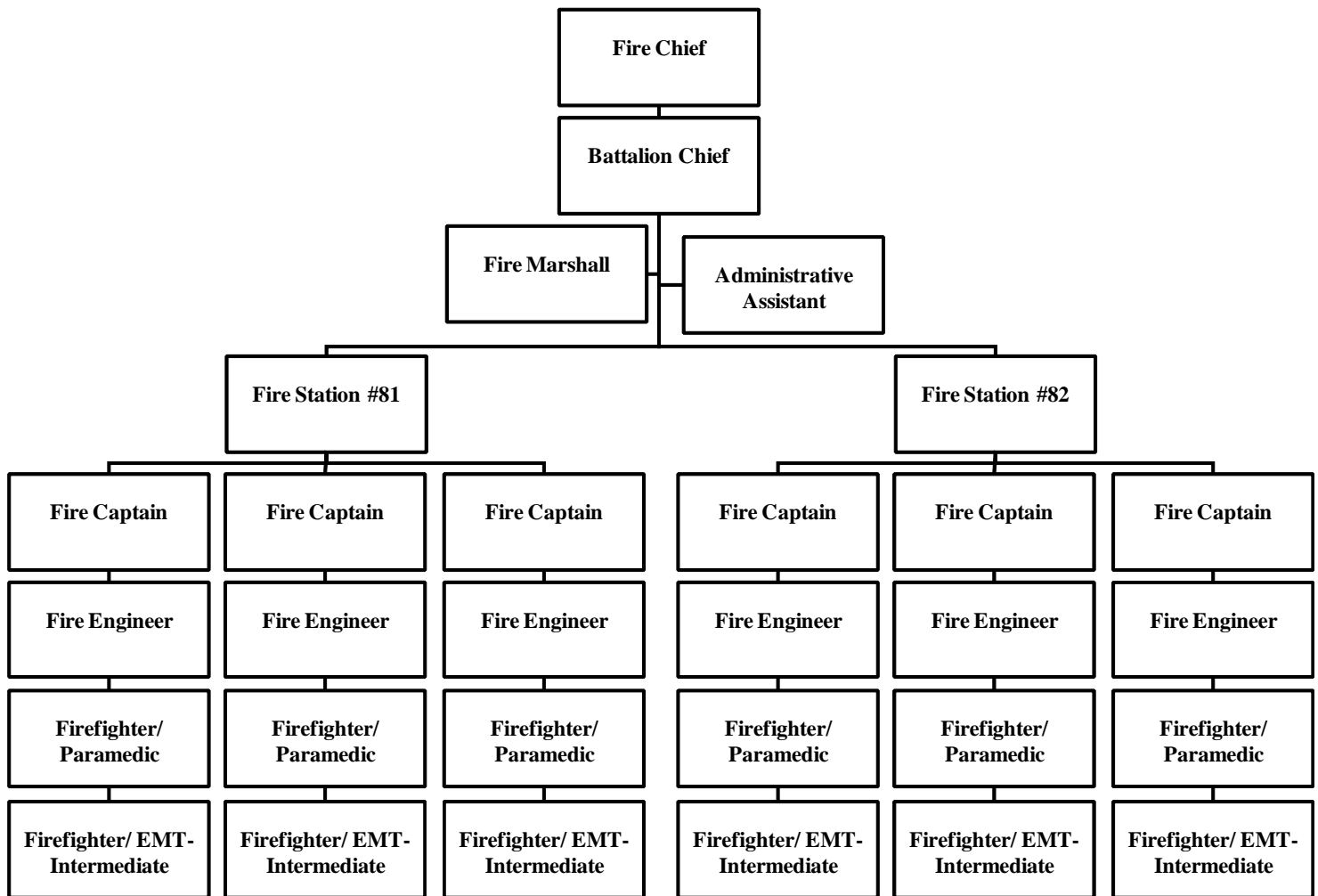






## Department Organization

## Fire & Emergency Medical Services



## Department Description

The Fire & EMS Department is responsible for protecting the lives and possessions of the people living within the Lehi service area. This service area includes: Lehi City and parts of Utah County. All members of the Fire Department are expected to maintain and keep up-to-date on current fire prevention skills and training and at least intermediate level EMT skills and training. The Department is also actively engaged in educating the community about fire prevention and fire safety.

## Department Mission

The mission of the Lehi Fire & EMS Department is to provide a wide range of services to the community designed to protect and preserve life, property, and the environment; through planning, prevention, education, and response.

## Policies & Objectives

## Fire & Emergency Medical Services

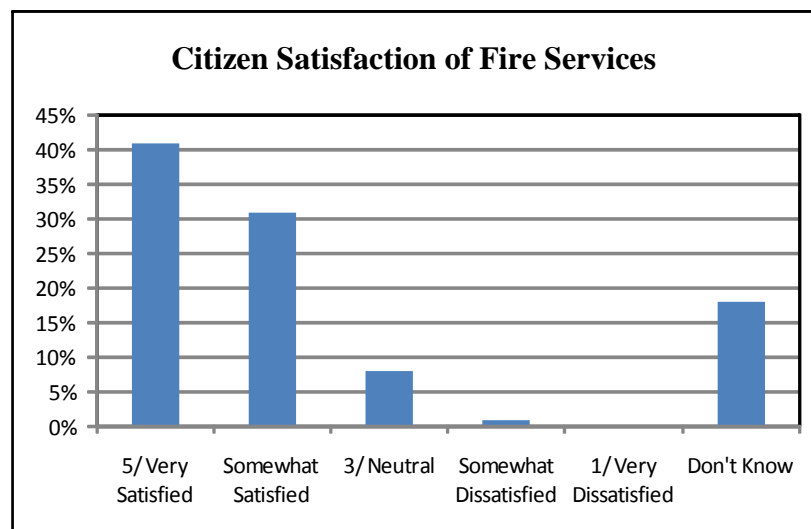
- Implement Paramedic Program.
- Plan for and locate Fire Station #3.
- Maintain a record of no significant injuries or death.
- Maintain a scheduled apparatus and equipment replacement schedule to ensure efficient and professional response to our emergencies.

## Three-year Accomplishments

- No serious injuries or death over 3 years in either service calls or in training.
- Decreased average response times by 3.25 minutes since FY 2005.
- Completed construction and staffing of Fire Station #2, including the hiring of a new Battalion Chief.
- Added the Paramedic Life Support program to existing emergency medical services.
- Implemented regionally leading emergency response policies and procedures through increased training.

## Performance Measures & Analysis

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
ISO Rating	5	5	5	5
Fire Response Time in Minutes (Average)	6.5	6	5	5
Control Time in Minutes (Average)	20	19	17	17
Life Support Response in Minutes (Avg.)	6.25	5.75	5	5
Total Fire & EMS Calls per FTE	108	109	74	77
Total Hours of Firefighter Training	--	--	5475	5500
Number of Civilians Receiving Fire Safety	9,537	10,777	9,700	10,000
Primary Fire Inspections Conducted	200	400	425	450
Citizen Satisfaction Survey of Fire Services (mean)	4.23	4.36	--	4.5
5/ Very Satisfied	31%	41%	--	
Somewhat Satisfied	34%	31%	--	
3/ Neutral	9%	8%	--	
Somewhat Dissatisfied	1%	1%	--	
1/ Very Dissatisfied	1%	0%	--	
Don't Know	24%	18%	--	
Citizen Satisfaction Survey of EMS	4.16	4.30	--	4.5



**Budget Information****Fire & Emergency Medical Services**

<b>Department 55</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Expenditures:</b>				
10 Salaries & Wages	\$ 1,019,642	\$ 1,091,065	\$ 1,750,000	\$ 1,865,367
11 Overtime	93,067	71,695	60,000	60,000
13 Employee Benefits	396,277	415,668	700,000	766,769
14 Uniforms	21,850	36,179	33,175	48,430
21 Books, Subscriptions, Memberships	4,545	5,751	5,500	6,000
23 Travel & Training	21,006	15,969	20,555	27,110
24 Office Supplies	7,788	16,345	19,600	19,200
25 Fleet Fund Charges	54,455	100,005	100,000	100,000
26 Buildings & Grounds O&M	16,637	6,801	9,550	10,925
27 Utilities	27,405	28,894	32,000	32,000
28 Alarm Systems	165	668	4,000	-
29 Equipment Maintenance	28,280	36,942	40,000	45,250
30 Electricity - Lehi City Power	8,760	8,084	19,000	19,000
31 Professional & Technical	35,818	39,748	46,400	70,200
32 IT Fund Charges	-	20,004	20,000	20,000
33 Risk Mgmt Fund Charges	-	-	10,000	10,000
36 Education	5,399	7,043	13,000	16,800
37 Dispatch Fee	59,617	45,836	80,000	80,000
41 First Aid Supplies	19,371	36,638	23,000	28,750
45 Fireworks Expense	14,187	-	-	-
46 Miscellaneous	51,211	31,252	26,280	24,150
54 Capital Outlay	65,624	286,493	80,000	83,304
55 Equipment Lease Payment	22,331	60,605	-	-
56 Fire Truck Purchase	-	861,893	-	-
<b>Total Expenditures</b>	<b>\$ 1,973,437</b>	<b>\$ 3,223,578</b>	<b>\$ 3,092,060</b>	<b>\$ 3,333,255</b>

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
Fire Chief	22	1.00	1.00	1.00	1.00
Battalion Chief	19		1.00	1.00	1.00
Fire Marshall	17	1.00	1.00	1.00	1.00
Fire Captain	17	3.00	3.00	6.00	6.00
Fire Engineer	14	3.00	3.00	5.00	5.00
Firefighter/Paramedic	14			3.00	3.00
Firefighter/EMT-I	13,12	9.00	9.00	12.00	12.00
Administrative Assistant	11	1.00	1.00	1.00	1.00
<b>Part-time Non-benefited:</b>					
Firefighter/Paramedic				4.50	4.50
Firefighter/EMT-I		3.75	2.85	1.85	1.85
Firefighter/EMT-B		1.50			
<b>Total FTEs</b>		<b>23.25</b>	<b>21.85</b>	<b>36.35</b>	<b>36.35</b>

**\*\*Note:** The increase of 14.5 FTE's in this department is being funded primarily by the U.S. Department of Homeland Security's SAFER Grant program. This increase in personnel facilitates the implementation of the City's new paramedic program and staffing of the City's second fire station.

**Budget Information (cont.)**
**Fire & Emergency Medical Services**

<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
<b>Ambulance:</b> (as established by the Utah Bureau of Emergency Medical Services)				
Basic Ground Ambulance / transport	\$413.20	\$463.90	\$465	\$535
Intermediate Ground Ambulance / trans.	\$490.60	\$546	\$615	\$707
Paramedic Ground Ambulance / transport			\$900	\$1,035
Standard Mileage Rate / mile	\$31.40	\$31.65	\$31.65	\$31.65
+ Off-Road / mile (if >10 mi. traveled)	\$1.50	\$1.50	\$1.50	\$1.50
Fuel Fluctuation / mile (if > \$4.25 / gal.)	\$0.25	\$0.25	\$0.25	\$0.25
AOS Assessment / treatment without trans.			\$200	\$200
<b>False Alarm:</b>				
Fire/Smoke/CO2 (if >3 / yr. at bus.) / alarm	\$150	\$150	\$150	\$150
Fire/Smoke/CO2 (if >3 / yr. at res.) / alarm	\$50	\$50	\$50	\$50
<b>Impact Fee:</b>				
Residential / unit		\$576	\$576	\$576
Non-Residential / building sq. ft.		\$0.246	\$0.246	\$0.246
<b>Annual Operational Permits:</b>				
Single Use Permit:				
Annual Burn Permit			\$10	\$10
Agricultural Burn Permit			\$10	\$10
Fireworks Display (ground)				\$125
Aerial Fireworks Display:				
< 250 devices				\$140
> 250 devices				\$215
Pyrotechnics (other)				\$110
Candles and open flames				\$60
Carnivals:				
< 10 attractions				\$60
> 10 attractions				\$100
Tent:				
200 - 2000 sq. ft.				\$60
> 2000 sq. ft.				\$100
Canopy:				
400 - 2000 sq. ft.				\$60
> 2000 sq. ft.				\$100
Air Supported Structure				\$100
Fire Stand-by at Special Events				\$80
Inspections & Enforcement:				
Exempt Child Care Facility				\$25
Daycare/Pre-School				\$25
Nursing Homes				\$50
Assisted Living Facilities				\$50
Boarding School				\$100
Outpatient Provider				\$75
Hospital				\$200
Final for Occupancy				\$60
Flammable Finish Operations:				
Spray Booth				\$150
Powder Coating				\$150
Electrostatic Appartus				\$150
Dipping Tank / tank				\$150
Amusement Building				\$100

**Budget Information (cont.)****Fire & Emergency Medical Services**

<b>Fee Information (cont.)</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
<b>Annual Operational Permits (cont.):</b>				
Flammable Finish Operations (cont.):				
Combustible Fiber Storage				\$60
Cutting and Welding				\$60
Dry Cleaning Plant				\$60
High Piled Storage				\$60
Hot Work Operations				\$60
Industrial Ovens / oven				\$60
LPG Dispensing				\$60
Spray Booths & Auto Painting				\$60
Lumber Yards				\$75
Woodworking Plants				\$75
Alarm User Permit				\$25
Fireworks Sales / location				\$60
<b>Fire Protection Systems:</b>				
Automatic Fire Sprinkler Systems:				
Plan Review:				
< 100 heads				\$125
100 - 199 heads				\$175
200 - 299 heads				\$225
> 300 heads				\$275
+ / head				\$0.50
Acceptance Testing:				
Underground Flush				\$60
Hydrostatic (2 hour maximum)				\$60
Acceptance (2 hour maximum)				\$60
Any Acceptance (2 hour maximum)				\$60
Other Fire Protection Systems:				
Additional Riser				\$50
Standpipe (2 hour maximum)				\$100
Automatic Fire Sprinkler System Remodel or Tenant Finish:				
Plan Review:				
< 5 heads				\$65
5 - 50 heads				\$125
> 50 heads				\$150
+ / head				\$0.50
Acceptance Testing:				
Hydrostatic (2 hour maximum)				\$60
Acceptance (2 hour maximum)				\$60
Fire Alarm Systems:				
Plan Review:				
New System				\$115
Remodel				\$65
Additional Floors				\$60
Acceptance (2 hour maximum)				\$60
Commercial Hood Systems:				
Plan Review / hood				\$115
Acceptance (2 hour maximum)				\$60

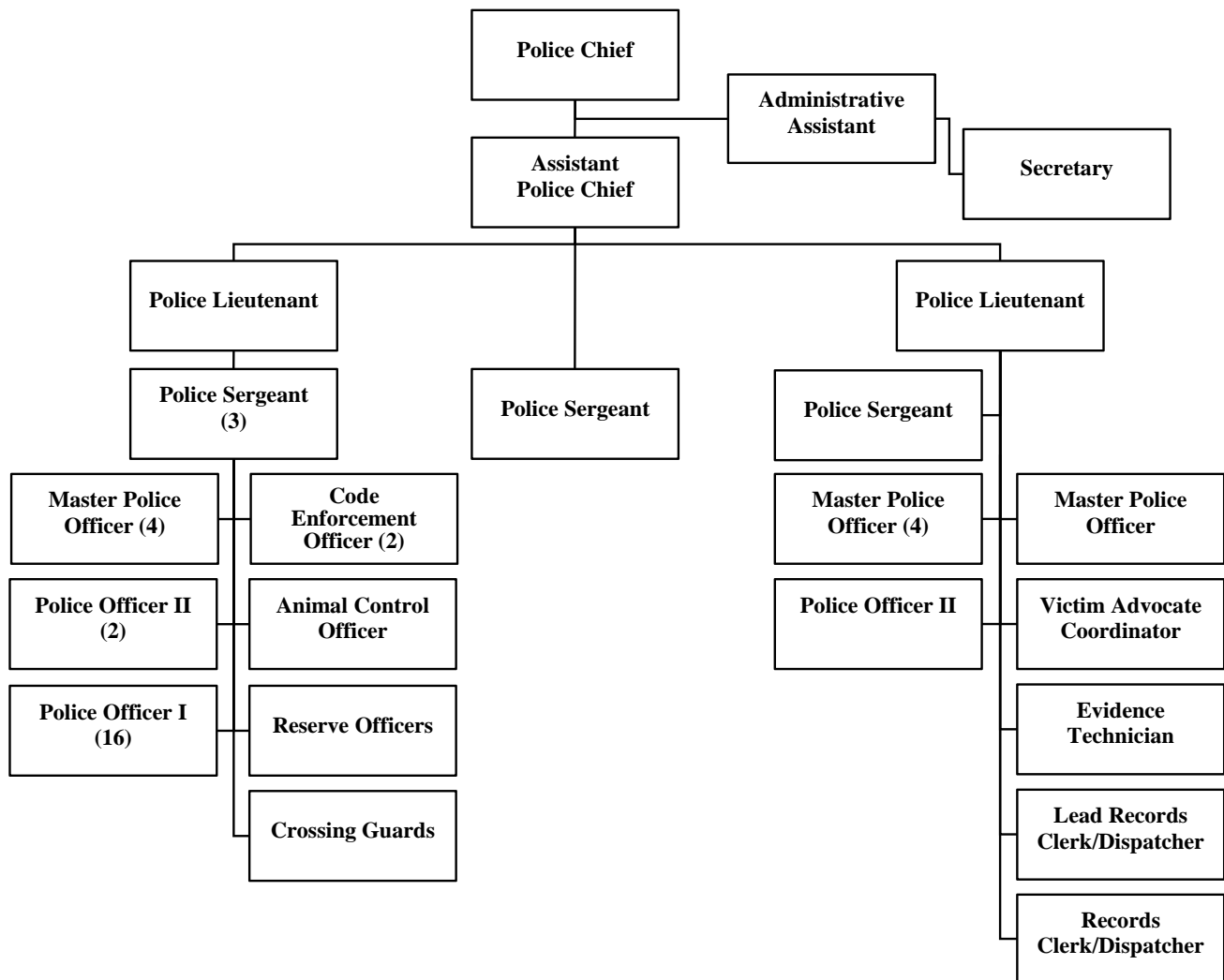
**Budget Information (cont.)****Fire & Emergency Medical Services**

<b>Fee Information (cont.)</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
<b>Fire Protection Systems (cont.):</b>				
Fire Hydrant Installation and Testing:				
Underground Flush				\$60
Acceptance Testing				\$60
Fire Hydrant Single Usage				\$110
Fire Hydrant Multi Usage				\$100
+ / lot				\$10
Fire Hydrant Flow Test				\$60
<b>LPG and Hazardous Materials:</b>				
LPG Storage Tanks and Gas Systems:				
Plan Review				\$50
< 500 gallons (private use)				\$140
< 500 gallons (retail use)				\$140
> 500 gallons (private use)				\$165
> 500 gallons (retail use)				\$215
> 2000 gallons (plans)				\$215
> 4000 gallons (plans)				\$265
Hazardous Materials Storage Annual Permit:				
Minimal Storage				\$80
Haz Mat Storage				\$165
Haz Mat Dispensing				\$215
Manufacturing				\$265
Haz Mat Production				\$265
Waste Production				\$300
Multiple-Use Site				\$315
Liquid Storage Tank / tank (installation and closure):				
Plan Review				\$50
Underground:				
< 500 gallons				\$115
501 - 1000 gallons				\$165
> 1000 gallons				\$265
Above Ground:				
< 500 gallons				\$115
501 - 1000 gallons				\$165
> 1000 gallons				\$265
Explosives and Blasting / project				\$75
Explosives and Blasting annually				\$365
Compressed Gas Systems:				
Compressed Gas				\$115
Medical Gas				\$115
Combustible and Flammable Liquid Systems:				
Plan Review				\$50
If not UST or AST				\$215
<b>Miscellaneous:</b>				
+ / additional hour for reviews, inspections, approvals, etc. > 2 hours				\$60
Fire Report Copy				\$15
Plan Review Rush - Alarm				\$100
Plan Review Rush - Sprinkler				\$200
Stop Work Removal				\$100
After-Hrs. Inspection / hour (2 hour min.)				\$75
Installation without Permit				
(Applicable fees double for installations with no Permit)				

# LEHI



## Pioneering Utah's Future

**Department Description**

The Police Department's function is to serve and protect all people and property within the City limits. This is done through the coordinated efforts of Patrol Officers, Detectives, and Animal Control Officers. Detectives are responsible for investigating and solving crimes that are carried out by criminals in covertness. Patrol Officers are responsible for enforcing traffic laws and ensuring the safety of persons within the City limits. Animal Control Officers are responsible for enforcing the animal control ordinance of the city and protecting citizens from violent and destructive animals.

**Department Mission**

The mission of the Lehi Police Department is to provide a safe and secure community by delivering professional and courteous services as determined in partnership with Lehi citizens. In order to accomplish this, the Lehi Police Department is dedicated to the following five values:

- 1) Fostering the public trust
- 2) Ethical judgments
- 3) Proactive prevention and enforcement
- 4) Creative Service Delivery
- 5) Fairness in enforcement of the law



## Policies & Objectives

## Police, Code Enforcement, & Animal Control

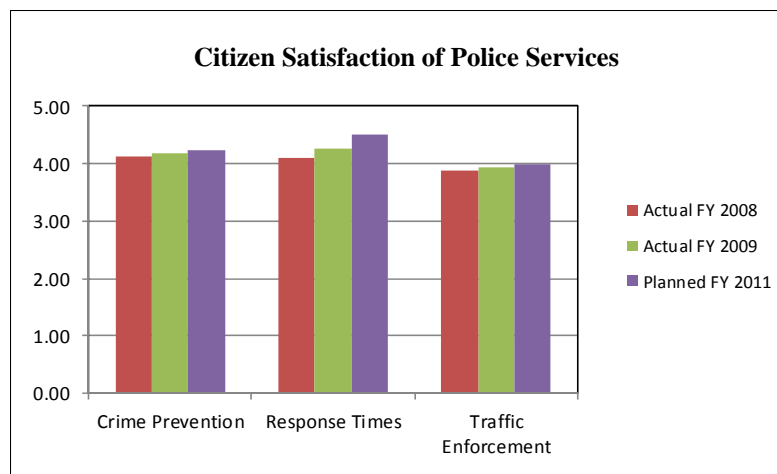
- Continue to implement an expansion plan for the Police Department building.
- Implement an Electronic Fingerprinting system.
- Increase Officer call-time availability.
- Increase the number of shifts for traffic and alcohol violations enforcement.
- Implement a plan to update and replace all out of date bullet-proof vests.

## Three-year Accomplishments

- Implemented an Evidence Division by hiring a full-time Evidence Technician, freeing up the time of the City's sworn officers.
- Once again began traffic enforcement on I-15.
- Began implementation of an expansion plan for the Police Department building.
- Improved community relations, communication and public trust by providing additional programs and classes.
- Trained additional Warrant Officers in order to increase warrant services.

## Performance Measures & Analysis

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
% of Dispatch is Officer-Initiated	35%	55%	58%	60%
% of Officers with College Degrees	25%	27%	30%	35%
Citizen Satisfaction Survey of Police Services (1= very dissatisfied to 5= very satisfied)				
Crime Prevention	4.12	4.17	--	4.25
Response Times	4.11	4.26	--	4.50
Traffic Enforcement	3.89	3.93	--	4.00
Citizen Satisfaction Survey of Police Services (1= strongly disagree to 5= strongly agree)				
Overall Feel Safe Living in Lehi	4.49	4.47	--	4.60
Feel Safe Walking Down Street (Day)	4.67	4.68	--	4.75
Feel Safe Walking Down Street (Night)	4.12	4.12	--	4.25
Feel Safe Driving on Streets	4.08	4.10	--	4.20
Lehi is a Good Place to Live	4.34	4.40	--	4.50
Citizen Satisfaction Survey of Animal Control Services				
(mean)	3.58	3.64	--	3.75
Citizen Satisfaction Survey of Code Enforcement				
Has the City done a good job enforcing property maintenance ordinances?				
Definitely	14%	12%	--	30%
Probably	44%	43%	--	40%
Probably Not	22%	25%	--	20%
Definitely Not	15%	13%	--	5%
Don't Know	5%	7%	--	5%



**Budget Information****Police**

<b>Department 54</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Expenditures:</b>				
10 Salaries & Wages	\$ 2,075,259	\$ 2,280,337	\$ 2,000,000	\$ 2,033,903
11 Overtime	598,191	208,498	212,000	200,000
12 Crossing Guard Expense	78,020	81,773	88,000	90,000
13 Employee Benefits	1,119,029	905,842	1,160,000	1,171,834
14 Clothing Allowance	67,511	42,279	55,000	55,000
16 Tactical Equipment	6,285	10,862	14,000	14,000
21 Books, Subscriptions, Memberships	4,674	4,289	4,338	4,338
23 Travel & Training	50,263	13,057	20,000	25,000
24 Office Supplies	39,896	20,714	25,000	25,000
25 Fleet Fund Charges	190,161	249,996	250,000	250,000
26 Buildings & Grounds O&M	13,985	2,252	2,160	2,160
27 Utilities	76,610	77,187	75,000	75,000
28 Equipment Maintenance	14,348	20,807	35,000	35,000
29 Miscellaneous Supplies	6,372	8,180	8,000	8,000
30 Electricity - Lehi City Power	9,647	8,984	20,000	20,000
31 Professional & Technical	105,297	7,453	17,628	17,628
33 IT Fund Charges	-	120,000	120,000	120,000
34 Risk Mgmt Fund Charges	-	-	20,000	20,000
36 Computer User Fee	10,420	11,149	-	-
37 Dispatch Fee	105,252	158,352	235,000	235,000
46 Special Departmental Supplies	19,454	1,758	5,000	5,000
47 Firearms & Supplies	29,788	31,842	32,000	32,000
48 Miscellaneous	5,007	15	330	330
54 Capital Outlay	485,444	203,997	75,000	75,000
63 Youth Court Expenses	2,222	1,508	2,000	2,000
68 NOVA Expense	12,990	7,686	6,000	6,000
68-100 RAD Kids Expense	-	-	2,000	2,000
<b>Total Expenditures</b>	<b>\$ 5,126,125</b>	<b>\$ 4,478,817</b>	<b>\$ 4,483,456</b>	<b>\$ 4,524,193</b>

**Code Enforcement**

<b>Department 56</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Expenditures:</b>				
10 Salaries & Wages	\$ -	\$ 57,745	\$ 83,358	\$ 48,585
11 Overtime	-	2,395	5,000	-
13 Employee Benefits	-	25,651	53,258	30,334
21 Books, Subscriptions, Memberships	-	-	-	-
23 Travel & Training	-	-	-	-
24 Office Supplies	-	-	-	-
25 Fleet Fund Charges	-	12,000	12,000	12,000
33 IT Fund Charges	-	3,700	4,000	4,000
27 Utilities	-	-	-	-
28 Equipment Maintenance	-	-	-	-
34 Risk Mgmt Fund Charges	-	1,000	1,000	1,000
30 Electricity - Lehi City Power	-	-	-	-
31 Professional & Technical	-	2,453	5,000	5,000
48 Miscellaneous	-	-	294	294
54 Capital Outlay	-	4,323	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 109,267</b>	<b>\$ 163,910</b>	<b>\$ 101,213</b>

\*\*Note: Newly created for FY 2009, as its own division.

**Budget Information (cont.)**
**Animal Control**

<b>Department 57</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Expenditures:</b>				
10 Salaries & Wages	\$ 58,795	\$ 60,991	\$ 58,919	\$ 62,553
11 Overtime	4,227	1,418	4,000	4,000
13 Employee Benefits	31,646	26,198	27,884	35,763
14 Uniforms	-	995	1,800	1,800
21 Books, Subscriptions, Memberships	-	-	-	-
23 Travel & Training	-	-	-	-
25 Fleet Fund Charges	1,516	3,504	4,000	4,000
27 IT Fund Charges	-	2,004	2,000	2,000
28 Equipment Maintenance	1,434	241	300	300
34 Risk Mgmt Fund Charges	-	-	-	-
31 Professional & Technical	-	48,827	68,000	68,000
45 Animal Care Expenses	-	-	37,000	37,000
54 Capital Outlay	2,674	2,488	-	-
<b>Total Expenditures</b>	<b>\$ 100,292</b>	<b>\$ 146,666</b>	<b>\$ 203,903</b>	<b>\$ 215,416</b>

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
Police Chief	23	1.00	1.00	1.00	1.00
Assistant Police Chief			1.00	1.00	1.00
Police Captain	20	2.00			
Police Lieutenant	19		2.00	2.00	2.00
Police Sergeant	17	5.00	5.00	5.00	5.00
Master Police Officer	15	8.00	8.00	8.00	8.00
Police Officer II	14	4.00	3.00	3.00	3.00
Police Officer I	13	14.00	14.00	16.00	16.00
Code Enforcement Officer	12	1.00	2.00	2.00	2.00
Animal Control Officer	11	1.00	1.00	1.00	1.00
Victim Advocate Coordinator	11	1.00	1.00	1.00	1.00
Administrative Assistant	11	1.00	1.00	1.00	1.00
Secretary		1.00	0.80	0.80	0.80
Lead Records Clerk/Dispatcher	10		1.00	1.00	1.00
Records Clerk/Dispatcher	9	3.00	1.75	1.75	1.75
Evidence Technician	10		1.00	1.00	1.00
<b>Part-time Non-benefited:</b>					
Animal Control Officer	11	0.25	0.25	*0.25	*0.25
Temp Secretary		0.75	0.75	*0.75	*0.75
<b>Seasonal/Temporary:</b>					
Reserve Officer		0.33	0.33	0.33	0.33
Crossing Guard		4.25	4.65	4.65	4.90
<b>Total FTEs</b>		<b>47.58</b>	<b>49.53</b>	<b>51.53</b>	<b>51.78</b>

\* Approved, but not being filled

**Budget Information (cont.)****Police, Code Enforcement, Animal Control**

<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
Police Report Copy	\$15	\$15	\$15	\$15
Youth Court / defendant	\$20	\$20	\$20	\$20
<b>Fingerprinting:</b>				
Resident	\$10	\$10	\$10	\$10
Non-Resident		\$25	\$25	\$25
<b>False Alarm:</b>				
Intrusion/Burglar (if > 3 / year) / alarm	\$100	\$100	\$100	\$100
Duress/Hold-Up (if >3 / year) / alarm	\$100	\$100	\$100	\$100
<b>Impact Fee:</b>				
Residential / unit		\$340	\$340	\$340
Non-Res. / bldg. sq. ft. (1 ERU min.)		\$0.069	\$0.069	\$0.069
<b>Animal Shelter:</b> (as established by NVAS)				
Dog License (if spayed or neutered)	\$5	\$10	\$10	\$10
Dog License (if not spayed or neutered)	\$25	\$30	\$30	\$30

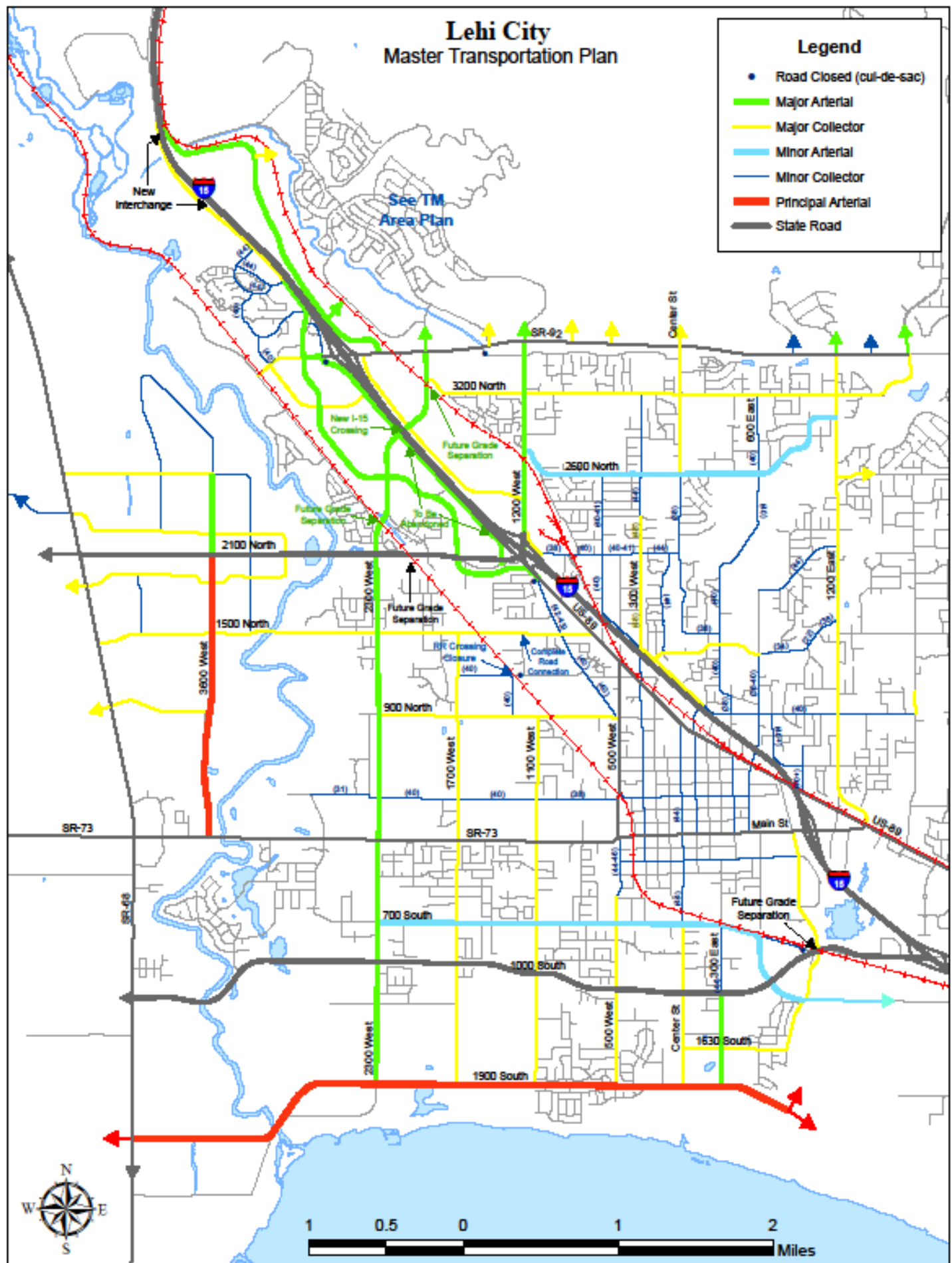


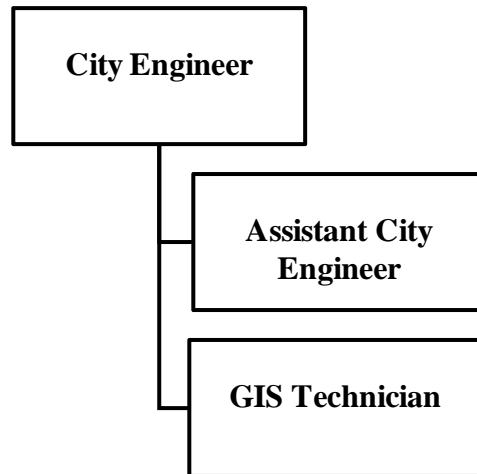
Housing the entire Police Department staff, the Lehi City Police Station is located at the geographical center of the City.

# LEHI



## Pioneering Utah's Future



**Department Description**

The Engineering Department provides or coordinates all City engineering services including consulting, design, project management, survey and inspection. The City Engineer is an integral part of all reviews done for all new developments within the City. The Geographical Information System (GIS) Technician provides map data for various levels of infrastructure and City Services in general.

**Department Mission**

The mission of the Engineering Department is to provide engineering and GIS information and support for City administration, operating departments and citizens in accordance with applicable requirements and regulations.

**Policies & Objectives****Engineering**

- Complete the property purchase and begin construction of a drain line and basin in connection with the Combined SR-92 Drainage Project.
- Finalize plans and build the Spring Creek Well and Reservoir.
- Complete density allocations in order to update the City master plans.
- Continue engineering reviews of 1) Pioneer Boulevard, 2) Front Runner Railroad, 3) 2100 North Road, 4) SR-92 Highway, and 5) Murdock Canal Enclosure.
- Implement downtown roadway improvement projects to revitalize the downtown area.

**Three-year Accomplishments**

- Completed the Historic Railroad Trail project, including relocation of an existing detention basin.
- Completed a revision of the Lehi Design Standards.
- Mapped culinary laterals, pressurized irrigation laterals, sewer laterals, and the power meters into the GIS system.
- Designed and relocated the Frontage Road at Thanksgiving Point (allowing for a new DDI to be built at the SR-92/I-15 Interchange).
- Designed and built a Regional Detention Basin at 1000 W and 2700 N.
- Negotiated agreements with UTA and UP to construct grade-separated RR crossings at 2300 W and at 850 E.

**Performance Measures & Analysis**

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
% SR-92 Drainage Project is Completed	--	15%	25%	100%
% 2300 W RR Crossings Completed	--	15%	55%	90%
% 850 E RR Crossings Completed	--	10%	75%	100%
% 2300 W Environmental Completed	--	10%	60%	100%
% Spring Creek Reservoir Completed	--	--	15%	100%
% Master Plan of Density Alloc. Updated	--	--	80%	100%
% Laterals Mapped in GIS System	--	10%	100%	--

**Budget Information**

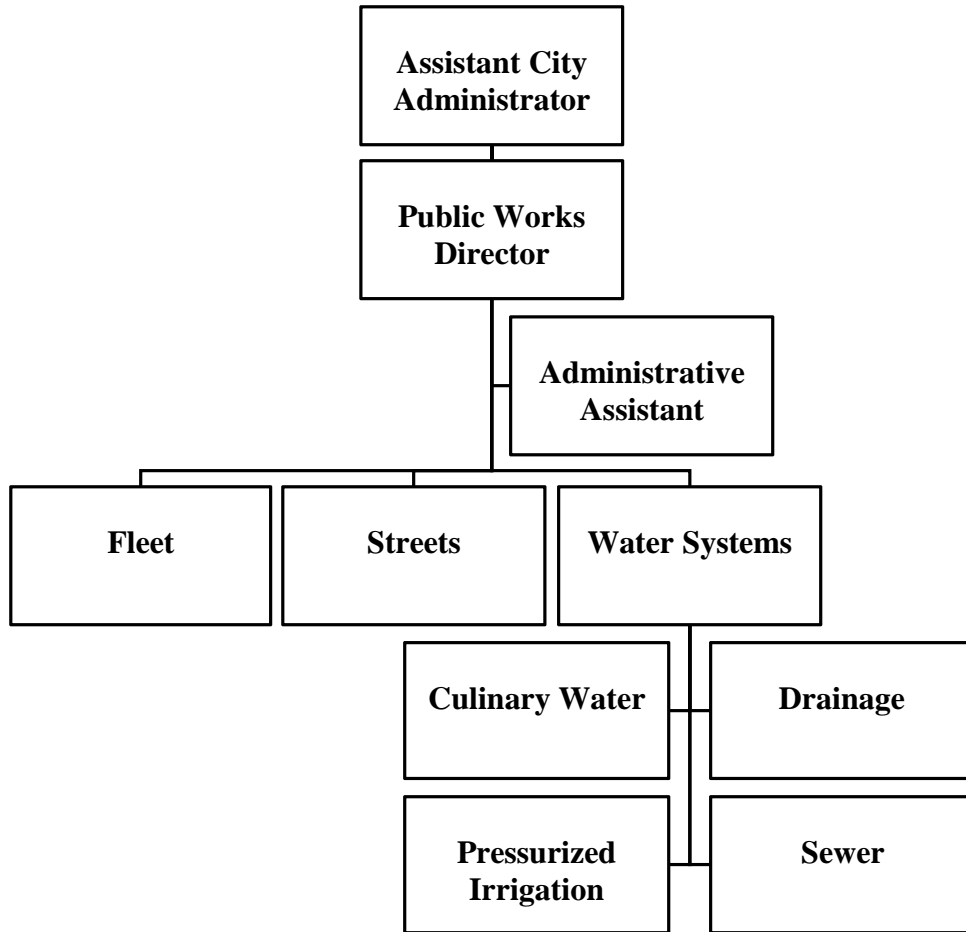
Department 63	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>Expenditures:</b>				
10 Salaries & Wages	\$ -	\$ 212,366	\$ 271,213	\$ 256,413
11 Overtime	-	-	500	-
13 Employee Benefits	-	76,943	103,352	96,240
14 Uniforms	-	-	500	500
21 Books, Subscriptions, Memberships	-	373	2,500	2,500
23 Travel & Training	-	1,732	3,400	3,400
24 Office Supplies	-	4,540	4,500	5,000
25 Fleet Fund Charges	-	4,008	4,000	4,000
26 IT Fund Charges	-	6,000	6,000	6,000
27 Utilities	-	1,930	-	-
28 Equipment Maintenance	-	5,584	10,000	12,000
29 Risk Mgmt Fund Charges	-	-	2,000	2,000
31 Professional & Technical	-	43,096	17,500	15,000
40 Safety	-	-	1,000	1,000
45 Miscellaneous	-	6,213	5,000	2,000
54 Capital Outlay	-	31,989	-	3,000
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 394,774</b>	<b>\$ 431,465</b>	<b>\$ 409,053</b>

\*\*Note: Newly created for FY 2009, as its own department.



## **Department Organization**

## **Public Works Administration**



## **Department Description**

The Public Works Administration Department is responsible for the general supervision of the following departments:

- Fleet
- Streets
- Water Systems (Culinary, PI, Sewer, and Drainage)

This Department is also responsible for the clerical services as well as long-range planning and short-term coordination among the above listed departments.

## **Department Mission**

The mission of the Public Works Administration is to increase the efficiency and effectiveness of Public Works Departments through providing:

- 1) strong leadership
- 2) excellent technical skills
- 3) administrative support

**Policies & Objectives****Public Works Administration**

- Provide adequate administrative/clerical resources to each Public Works department in order for them to meet their specific objectives.
- Finish implementation of the current remedial drainage projects plan.
- Assist in the proper implementation of a new salt storage facility for the Streets Department.
- Complete all storm water pollution prevention goals as outlined in the City's storm water permit.

**Three-year Accomplishments**

- Supervised the completion of many remedial drainage projects within the City.
- Monitored and reviewed all grading projects in the City to ensure compliance with the City's ordinance and to minimize environmental damages.
- Coordinated on, and ensured safety of, City street closures and utility relocations.
- Created and published a new annual city-wide Snow Removal Plan.

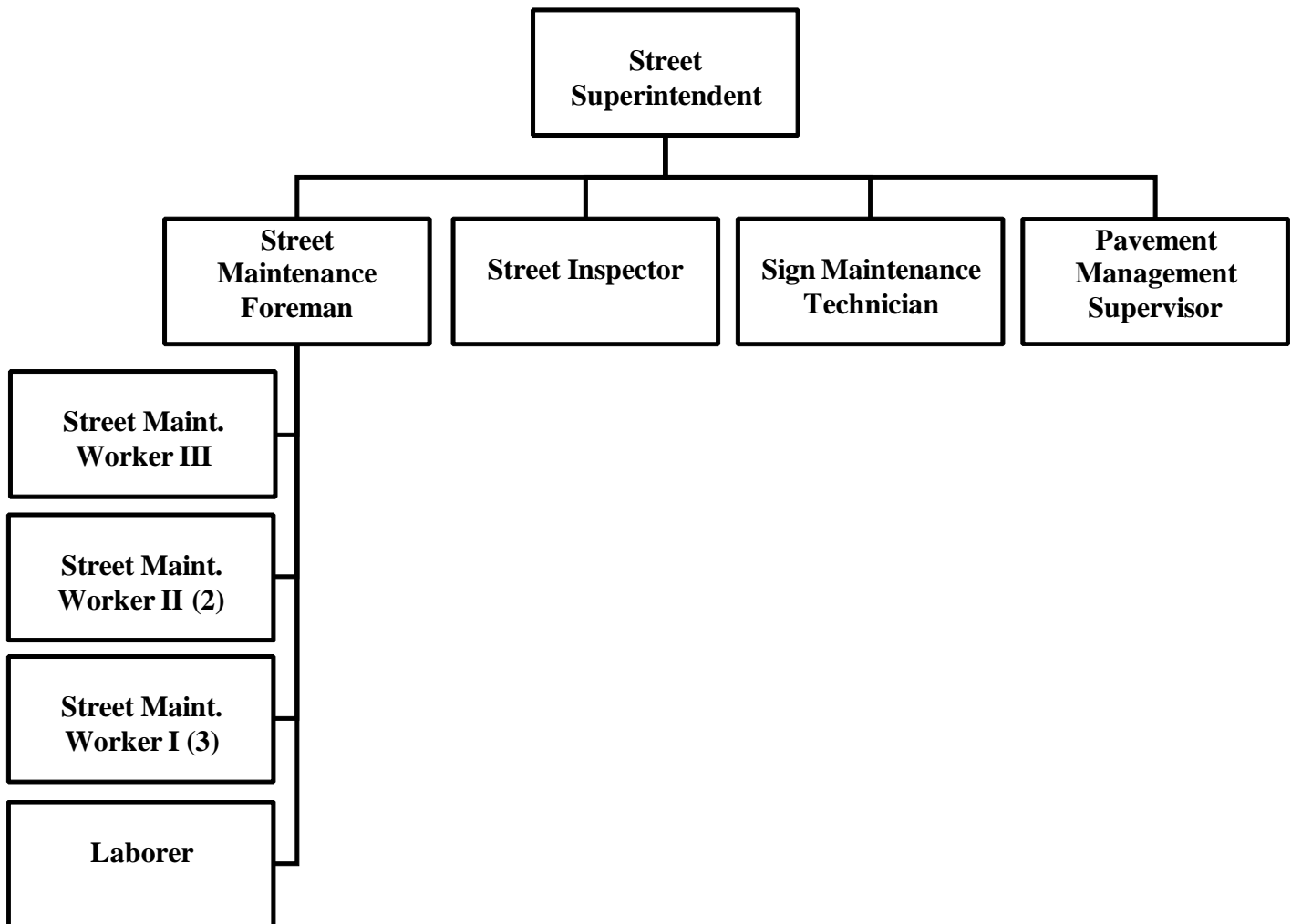
**Performance Measures & Analysis**

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
% Completed Citizen Request Forms	38%	21%	89%	--
Work Orders Completed	673	800	555	500
Meetings Attended	78	200	314	300
Road Closures Facilitated	70	40	63	38
Road Cuts Facilitated	--	145	136	75

**Budget Information**

Department 62	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>Expenditures:</b>				
10 Salaries & Wages	\$ 479,838	\$ 165,506	\$ 179,513	\$ 170,324
11 Overtime	9,102	43	500	-
13 Employee Benefits	173,156	52,469	64,284	55,242
14 Uniforms	119	-	100	-
21 Books, Subscriptions, Memberships	699	-	-	-
23 Travel & Training	6,373	256	1,147	750
24 Office Supplies	5,890	1,166	2,000	2,000
25 Fleet Fund Charges	5,595	4,008	4,000	4,000
26 IT Fund Charges	-	6,000	6,000	6,000
27 Utilities	11,195	4,906	-	-
28 Equipment Maintenance	-	-	-	500
29 Risk Mgmt Fund Charges	-	-	1,500	1,500
31 Professional & Technical	23,077	1,080	2,500	2,500
40 Safety	-	332	500	500
45 Miscellaneous	5,508	17	-	-
54 Capital Outlay	42,062	-	-	-
<b>Total Expenditures</b>	<b>\$ 762,615</b>	<b>\$ 235,783</b>	<b>\$ 262,044</b>	<b>\$ 243,316</b>

Staffing Information	Wage Grade	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Planned FY 2011
<b>Full-time:</b>					
Public Works Director	22	1.00	1.00	1.00	1.00
Administrative Assistant	11	1.00	1.00	1.00	1.00
<b>Total FTEs</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



**Department Description**

The Streets Superintendent, under the direction of the Public Works Director, manages the Streets Department. The Streets Department is responsible for the removal of snow and ice from streets and roads in the winter; and the repair of streets, sidewalks, curbs and gutters year-round.

**Department Mission**

The mission of the Streets Department is to allow for safe vehicular and pedestrian travel by maintaining and improving the City's streets, shoulders, signs, striping, and sidewalks. It's mission is also to maintain curbs, gutters, and surface drainage facilities in order to prevent property damages caused by storm water.

**Policies & Objectives****Streets & Roadways**

- Implement professional training methods for all staff to receive necessary certifications and licensing.
- Implement additional internal certification process for proper use and cross-training of all equipment.
- Increase the standard of quality for paving streets, in part through improved equipment.
- Continue implementation of a construction plan for sidewalks, curb, gutter and drainage infrastructure in the City-center area.

**Three-year Accomplishments**

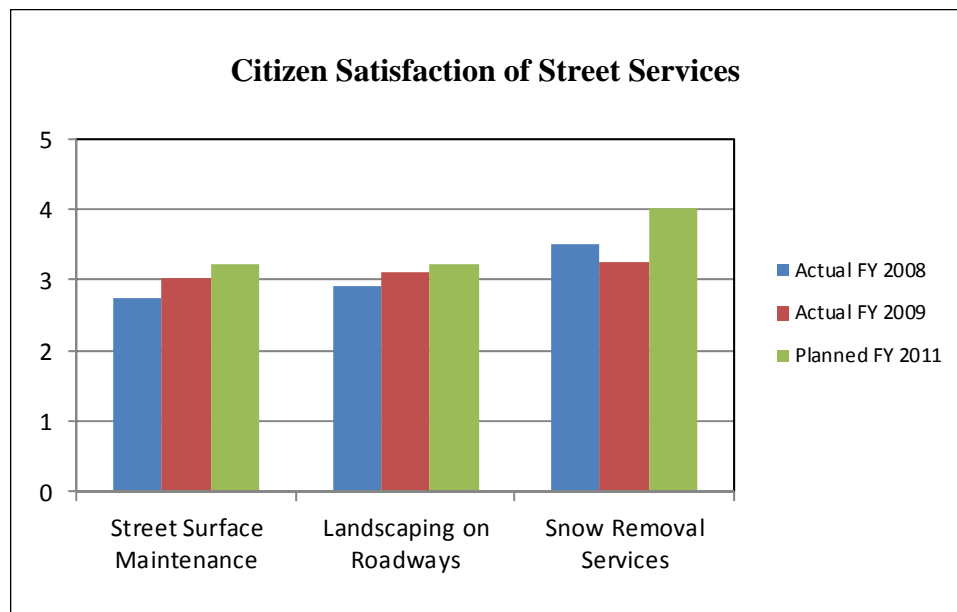
- Purchased equipment necessary to recycle and re-use old street material.
- Recycled the concrete stockpile at the City Landfill in order to save the City \$30,000.
- Began implementation of a process to upgrade all City street signs to MUTCD standards.
- Continued implementation of a prioritized plan for ADA ramps at all City facilities.
- Continued implementation of a new sealing method that prolongs the life of the City's roads.
- Completed construction of drainage upgrades at the Streets Department's facilities.
- Implemented Code requirements for signage at every school zone with the City.

**Performance Measures & Analysis**

<b>Measure Type</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Planned FY 2011</b>
Lane Miles per FTE	32.4	32.9	35.8	35.9
Training Hours Completed per FTE	2.5	2.5	2.7	10
Citizen Satisfaction Survey of Street Surface Maintenance (mean)	2.75	2.90	--	3.50
5/ Very Satisfied	5%	3%	--	
Somewhat Satisfied	16%	27%	--	
3/ Neutral	41%	37%	--	
Somewhat Dissatisfied	25%	21%	--	
1/ Very Dissatisfied	13%	11%	--	
Don't Know	1%	1%	--	
Citizen Satisfaction Survey of Beautification & Landscaping on City Roadways (mean)	3.02	3.10	--	3.25
5/ Very Satisfied	8%	7%	--	
Somewhat Satisfied	20%	27%	--	
3/ Neutral	43%	41%	--	
Somewhat Dissatisfied	20%	17%	--	
1/ Very Dissatisfied	8%	7%	--	
Don't Know	2%	2%	--	
Citizen Satisfaction Survey of Snow Removal Services (mean)	3.21	3.21	--	4.00
5/ Very Satisfied	11%	15%	--	
Somewhat Satisfied	32%	28%	--	
3/ Neutral	32%	33%	--	
Somewhat Dissatisfied	15%	13%	--	
1/ Very Dissatisfied	9%	12%	--	
Don't Know	1%	0%	--	

**Budget Information**
**Streets & Public Improvements**

<b>Department 61</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Expenditures:</b>				
10 Salaries & Wages	\$ 514,812	\$ 556,859	\$ 595,229	\$ 460,620
11 Overtime	76,502	40,267	35,000	35,000
13 Employee Benefits	255,460	261,181	267,623	205,371
14 Uniforms	3,040	5,390	4,000	4,000
21 Books, Subscriptions, Memberships	-	-	200	200
23 Travel & Training	5,300	2,701	6,240	6,240
24 Office Supplies	1,888	2,229	5,500	5,500
25 Fleet Fund Charges	93,893	46,270	45,000	45,000
27 Utilities	7,910	7,966	-	-
28 Equipment Maintenance	35,987	13,671	7,500	7,500
29 Risk Mgmt Fund Charges	-	-	10,000	10,000
30 Electricity - Lehi City Power	2,549	2,444	-	-
31 Professional & Technical	66,601	13,886	12,694	12,694
31-101 Striping	219,402	-	45,000	45,000
32 IT Fund Charges	-	8,004	8,000	8,000
40 Safety	701	1,678	700	700
45 Department Supplies	10,682	13,442	14,922	14,922
47 Maintenance	186,516	11,664	-	-
47-010 Street Signs	58,244	58,324	35,000	50,000
47-020 Traffic Signal Maintenance	-	492	3,000	3,000
48 Equipment Rental Lease	40	2,893	7,500	7,500
49 Landfill Closure/Postclosure	2,277	-	5,000	5,000
54 Capital Outlay	5,694,489	152,333	-	-
<b>Total Expenditures</b>	<b>\$ 7,236,294</b>	<b>\$ 1,201,694</b>	<b>\$ 1,108,108</b>	<b>\$ 926,247</b>



**Budget Information (cont.)**
**Streets & Roadways**

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
Street Superintendent	17	1.00	*1.00	1.00	1.00
Street Maintenance Foreman	13	1.00	1.00	1.00	1.00
Sign Maintenance Technician	12	1.00	1.00	1.00	1.00
Street Maintenance Worker III	12	1.00	1.00	1.00	1.00
Street Maintenance Worker II	11	2.00	2.00	2.00	2.00
Street Maintenance Worker I	10	3.00	3.00	3.00	3.00
Pavement Management Supervisor	14	1.00	1.00	1.00	1.00
Street Inspector	13	2.00	2.00	*2.00	*2.00
<b>Seasonal/Temporary:</b>					
Laborer		0.75	0.75	0.75	0.75
<b>Total FTEs</b>		12.75	12.75	12.75	12.75

\* Approved, but not being filled

<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
Road Cut Administration		\$100	\$100	\$100
<b>Impact Fee:</b>				
Residential / unit	\$1,020	\$1,513	\$1,513	\$1,513
Industrial / building sq. ft.		\$0.21	\$0.21	\$0.21
All Other Uses / building sq. ft.		\$1.04	\$1.04	\$1.04



Some of the Lehi City Street Department crew go around the city repairing, replacing, or adding new street signage.

# LEHI



## Pioneering Utah's Future

**Budget Information****Non-Departmental**

<b>Department 80</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Expenditures:</b>				
27 Utilities	\$ -	\$ 41,566	\$ 37,500	\$ 45,000
31 Credit Card Charges	-	14,216	37,500	52,000
60-001 Business License Study	-	-	30,000	30,000
60-002 Document Imaging	-	-	50,000	45,000
60-003 Master Plan Expense	-	-	100,000	100,000
60-004 Contribution to Risk Mgt Fund	-	375,000	285,000	285,000
60-005 Contribution to Fleet Fund	-	-	300,000	277,000
60-006 Contribution to Hutchings Museum	-	129,996	130,000	160,000
60-007 Employee Safety and Training	-	28,467	25,000	-
60-008 Employee Appreciation	-	26,941	20,000	-
60-009 Fire Dept Grant	-	-	125,362	-
60-010 Pay For Performance Incentives	-	2,000	10,000	12,500
60-011 Contribution to Legacy Center	-	612,502	727,550	727,550
60-012 Museum Project Thanksgiving PT	-	-	50,000	50,000
60-013 Contribution to Chamber of Comm.	-	237	20,000	20,000
60-014 Fox Hollow Golf Course	-	237,499	245,000	245,000
60-015 Contingency	-	38,993	150,000	175,000
60-017 MAG Contribution	-	14,270	21,000	21,000
60-018 Branding	-	1,100	10,000	20,000
60-019 Mayor/Council Special Projects	-	3,025	2,500	65,000
60-020 Contribution to IT Fund	-	185,004	225,000	225,000
60-021 Contribution to Capital Project Fund	-	3,500,000	-	250,000
60-022 Recharge Study	-	-	20,000	20,000
60-023 Selective Traffic Enforcement	-	-	17,500	25,000
60-024 Intergovernmental Relations	-	-	108,000	108,000
60-025 General Fund Reserves	-	-	540,088	100,000
60-026 Employee Wellness	-	-	8,000	10,000
60-027 Upgrade to Clarity from Cassele	-	-	-	65,000
60-028 Website Enhancement	-	-	-	40,131
60-030 Energy Efficiency Audit	-	-	180,000	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 5,210,816</b>	<b>\$ 3,475,000</b>	<b>\$ 3,173,181</b>

\*\*Note: Newly created for FY 2009, as a segregated portion of the General Fund.



Identified in one of the City's energy efficiency audit, two new .high-efficiency boilers were installed with the Department of Energy's Energy Efficiency & Conservation Block Grant awarded to the City during FY 2010. The boilers are operating at an estimated 53% savings.



## **Governmental Capital Projects and Impact Fee Funds**

**\*\*Note:** For more detailed information on the Capital Budget process, plan and timeline, please refer to pages 23-27 of this document.

## Budget Information

## Fund 32 - Capital Projects

Line Item Description	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>36 Miscellaneous Revenues:</b>				
10 Interest Earnings	\$ 53,116	\$ 19,209	\$ 2,000	\$ 1,000
20 Bond Proceeds	-	-	-	-
30 Re-Appropriation of Fund Balance	-	-	-	-
31 Sales Tax	550,020	427,500	570,450	427,500
<b>38 Contributions &amp; Transfer Revenues:</b>				
10 Contribution from General Fund	2,900,000	3,500,000	155,301	250,000
75 Contribution From Developer	-	-	-	-
81 Transfer From Electric Fund	-	500,000	-	-
82 Transfer From RDA	264,174	926,931	-	-
<b>Total Capital Revenues</b>	<b>\$ 3,767,310</b>	<b>\$ 5,373,640</b>	<b>\$ 727,751</b>	<b>\$ 678,500</b>
<b>70 Capital Expenditures:</b>				
70-100 Debt Service - Cabelas	\$ 939,452	\$ 562,958	\$ 901,526	\$ 427,500
70-101 Debt Service - Sales Tax	-	722,600	-	-
70-108 Bond Costs	-	-	1,800	-
70-109 Front Runner Betterments	-	-	-	25,000
70-101 Capital outlay	2,113,601	-	-	-
70-110 New fire station	-	2,394,823	3,510	-
70-120 Generator	-	59,140	-	-
70-130 City Hall Addition	-	1,926,383	7,500	-
70-140 Engine Plus Loose Equipment	-	479,363	-	-
70-150 Police Station Remodel/Addition	-	10,673	-	-
70-151 Parking Lot Fence	-	-	10,535	-
70-160 Vets Park Remodel	-	-	15,000	-
70-170 Sidewalks	-	-	-	226,000
70-050 Reserves	-	-	195,125	-
70-190 Property Purchases	-	-	-	-
<b>Total Capital Expenses</b>	<b>\$ 3,053,053</b>	<b>\$ 6,155,940</b>	<b>\$ 1,134,996</b>	<b>\$ 678,500</b>
<b>Capital Surplus/(Deficit)</b>	<b>\$ 714,257</b>	<b>\$ (782,300)</b>	<b>\$ (407,245)</b>	<b>\$ -</b>



A page of the Lehi City Parks Master Plan is shown to illustrate a phase of recent improvements expended in the Capital Projects Fund at Vets Park. Other improvements funded by the Parks Impact Fee Fund are also addressed in the Plan.

**Budget Information****Fund 46 - Fire Impact Fee**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>36 Capital Revenues:</b>				
10 Interest Earnings	\$ -	\$ 940	\$ 2,000	\$ 2,000
20 Impact Fee	-	123,270	205,000	158,400
40 Contribution From Developers	-	-	-	-
30 Re Appropriate Fund Balance	-	-	-	-
<b>Total Capital Revenues</b>	<b>\$ -</b>	<b>\$ 124,210</b>	<b>\$ 207,000</b>	<b>\$ 160,400</b>
<b>70 Capital Expenditures:</b>				
70-001 Reserves	\$ -	\$ -	\$ 150,754	\$ 85,400
70-100 Fire Station Property Payment	-	-	56,246	75,000
<b>Total Capital Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 207,000</b>	<b>\$ 160,400</b>
<b>Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ 124,210</b>	<b>\$ -</b>	<b>\$ -</b>

**Budget Information****Fund 47 - Parks Impact Fee**

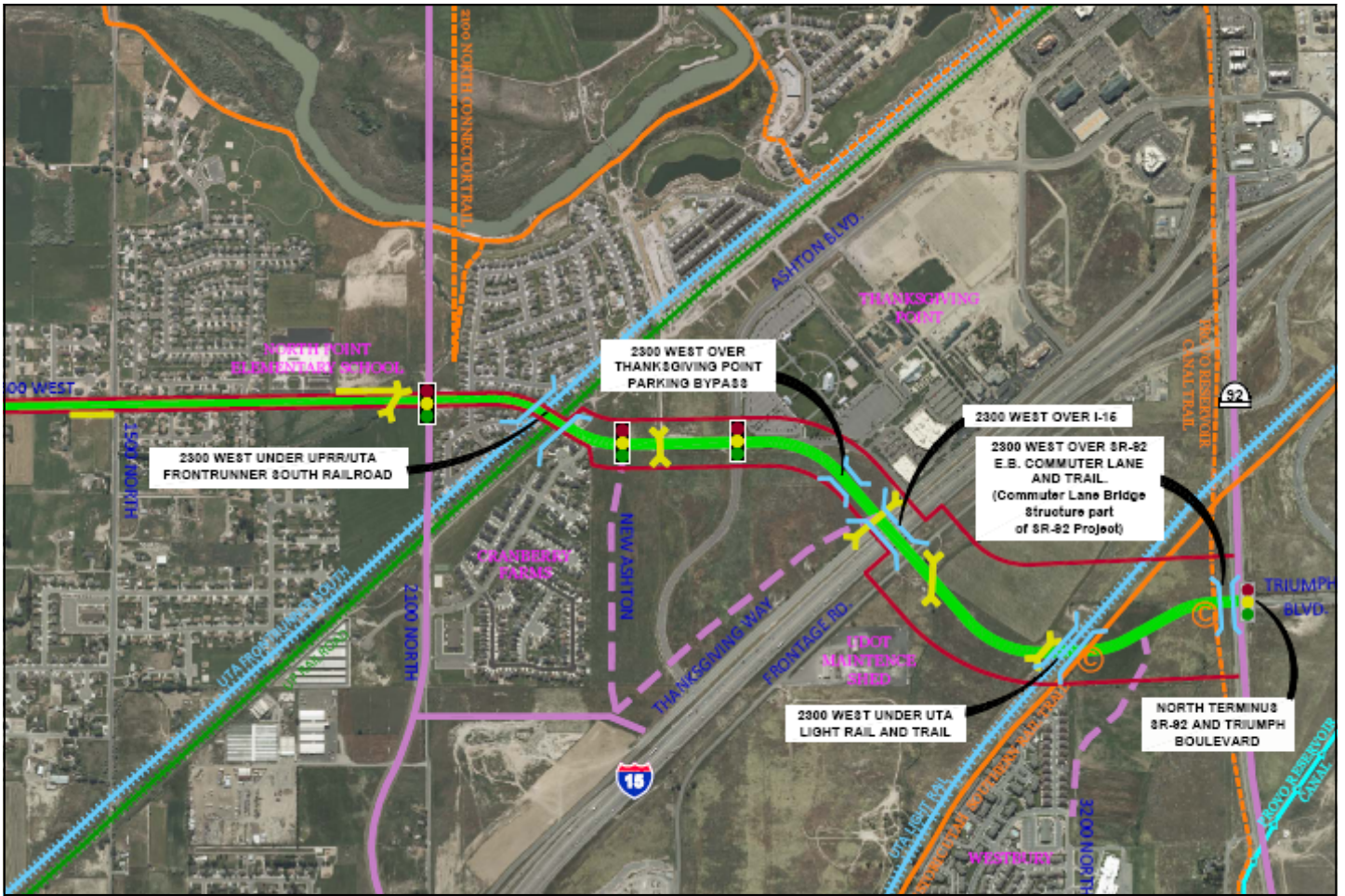
<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>36 Capital Revenues:</b>				
10 Interest Earnings	\$ 66,457	\$ 29,153	\$ 5,000	\$ 30,000
20 Impact Fees	641,468	601,090	1,250,000	1,045,000
40 Contribution From Developers	-	-	-	-
30 Re-Appropriatie Fund Balance	208,508	-	-	-
<b>Total Capital Revenues</b>	<b>\$ 916,433</b>	<b>\$ 630,243</b>	<b>\$ 1,255,000</b>	<b>\$ 1,075,000</b>
<b>70 Capital Expenditures:</b>				
70-100 Peck Property	\$ 329,443	\$ 320,511	\$ 315,032	\$ 330,000
70-110 Legacy Ctr Parking Lot	-	173,715	-	-
70-120 Trails Development	-	20,474	10,000	10,000
70-125 Sports Park	443,553	27,883	20,000	75,000
70-130 Dry Creek	21,000	6,221	150,000	-
70-140 Thanksgiving Point Soccer	-	-	200,000	-
70-150 Parks Master Plan	-	55,144	12,525	12,525
70-160 Traverse Mountain (Eagle Summit)	122,437	58,355	-	50,000
70-170 Rail Trail	-	-	100,000	-
70-180 Upsizing Trails	-	-	100,000	100,000
70-001 Reserves	-	-	-	497,475
<b>Total Capital Expenses</b>	<b>\$ 916,433</b>	<b>\$ 662,303</b>	<b>\$ 907,557</b>	<b>\$ 1,075,000</b>
<b>Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ (32,060)</b>	<b>\$ 347,443</b>	<b>\$ -</b>

**Budget Information****Fund 48 - Police Impact Fee**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>36 Capital Revenues:</b>				
10 Interest Earnings	\$ -	\$ 438	\$ 500	\$ 1,000
20 Impact Fees	-	61,163	115,000	93,500
40 Contributions From Developers	-	-	-	-
30 Re-Appropriate Fund Balance	-	-	-	-
<b>Total Capital Revenues</b>	<b>\$ -</b>	<b>\$ 61,601</b>	<b>\$ 115,500</b>	<b>\$ 94,500</b>
<b>70 Capital Expenditures:</b>				
70-100 Reserve for Land Purchase	\$ -	\$ -	\$ 115,500	\$ 94,500
<b>Total Capital Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,500</b>	<b>\$ 94,500</b>
<b>Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ 61,601</b>	<b>\$ -</b>	<b>\$ -</b>

**Budget Information****Fund 49 - Road Impact Fee**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>36 Capital Revenues:</b>				
10 Interest Earnings	\$ 15,489	\$ -	\$ -	
20 Impact Fees	754,549	141,344	600,000	416,075
40 Contribution From Developers	-	-	1,300,000	4,108,000
30 Re-Appropriate Fund Balance	-	2,333,279	-	-
<b>Total Capital Revenues</b>	<b>\$ 770,038</b>	<b>\$ 2,474,623</b>	<b>\$ 1,900,000</b>	<b>\$ 4,524,075</b>
<b>70 Capital Expenditures:</b>				
61-200 Interest Expense	\$ -	\$ 7,427	\$ -	\$ -
70-050 Street Expansion	-	-	-	-
70-100 2300 W Project	257,398	60,177	188,205	200,000
70-101 300 North Relocation	-	-	300,000	400,000
70-102 Main Street Pedestrian Safety	-	-	20,000	20,000
70-120 1200 E Road @ 2600 N	286,669	606,741	-	-
70-130 Street Widening	1,546,452	634,530	310,000	80,000
70-140 Frontage Road & Pilgrims	-	1,264,716	100,000	-
70-141 1200 West (SR92 Connection)	-	15,013	50,000	-
70-150 300 North @ 1100 West	-	93,115	-	-
70-160 Front Runner	-	377,796	250,000	508,000
70-161 Front Runner Bridge	-	-	-	2,200,000
70-170 2100 N Frontage Relocation	-	-	-	200,000
70-180 Thanksgiving Extension	-	-	-	150,000
70-001 Reserves	-	-	-	766,075
<b>Total Capital Expenses</b>	<b>\$ 2,090,519</b>	<b>\$ 3,059,515</b>	<b>\$ 1,218,205</b>	<b>\$ 4,524,075</b>
<b>Capital Surplus/(Deficit)</b>	<b>\$ (1,320,481)</b>	<b>\$ (584,892)</b>	<b>\$ 681,795</b>	<b>\$ -</b>



A portion of the proposed Lehi 2300 W project is shown, as it impacts many other road projects currently under way, including 2100 N, Front Runner, and SR-92.



A picture of recent construction on a sidewalk in the Lehi Downtown area is shown. Sidewalk and pedestrian safety projects are budgeted into both the Road Impact Fee and Capital Projects funds.

## **Special Revenue Funds**



**Department Organization****Class "C" Roads Fund**

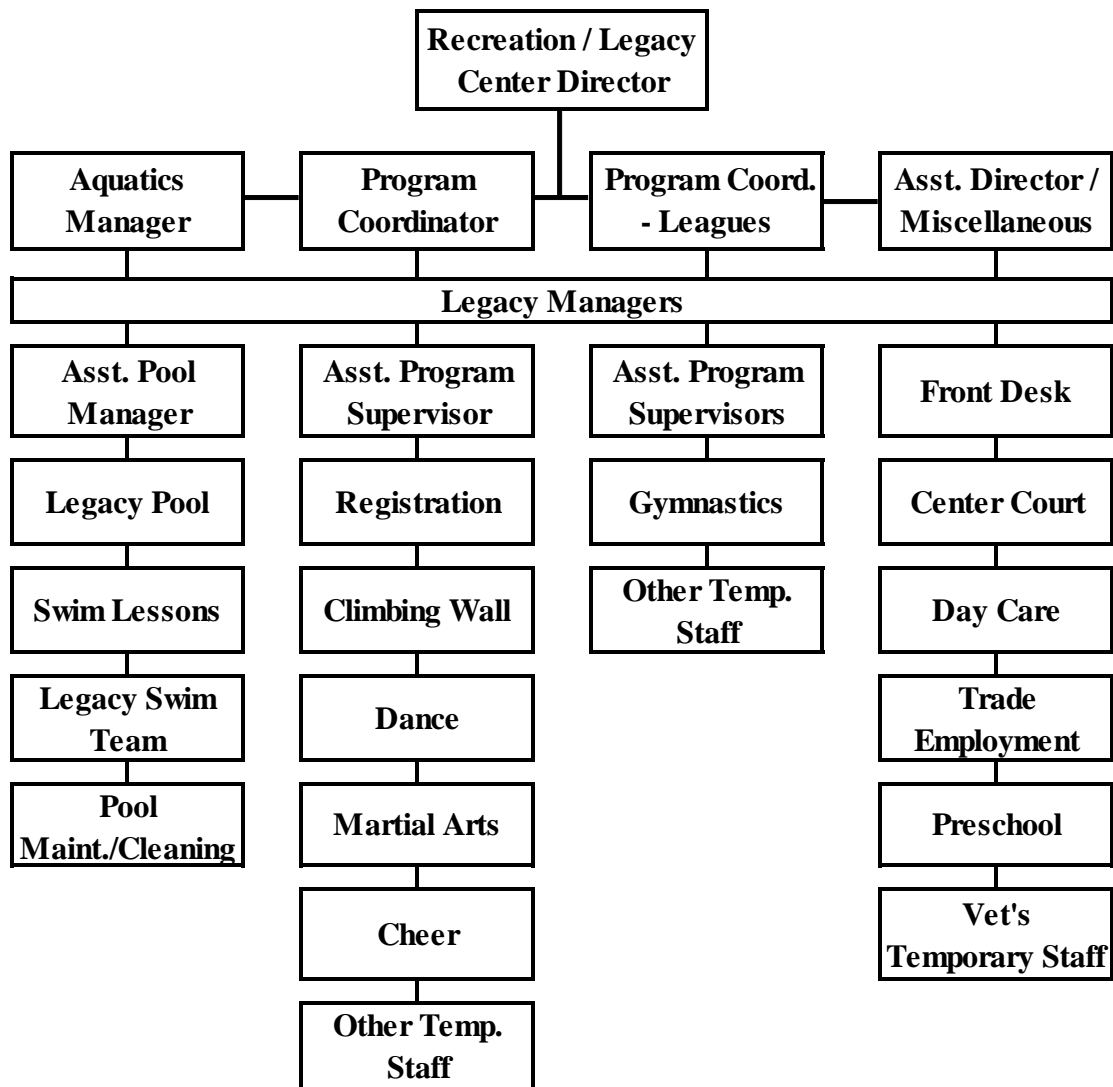
For more detailed information on the Organization Chart, Policies & Objectives, Performance Measures & Analysis, and Staffing Information associated with the use of this fund's monies, please refer to pages 106-109 of this document.

**Fund Description**

The source of Class "C" Roads revenue comes from the Utah Department of Transportation. The State Department of Transportation figures the miles of roads and sidewalks in Lehi City each calendar year. The miles and types of roads and sidewalks along with the City's population are then used to calculate the amount of funds the City will receive from the State's Excise Tax on fuel purchases. The funds are provided to Lehi to assist in maintaining and improving existing street infrastructure.

**Budget Information****Fund 11 - Class "C" Roads**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>36 Capital Revenues:</b>				
10 Class C road allotment	\$ 1,237,982	\$ 1,298,469	\$ 1,275,000	\$ 1,300,000
20 Re-appropriate Fund Balance	-	-	-	128,000
30 Interest earnings	-	5,253	2,500	7,500
<b>Total Capital Revenues</b>	<b>\$ 1,237,982</b>	<b>\$ 1,303,722</b>	<b>\$ 1,277,500</b>	<b>\$ 1,435,500</b>
<b>50 Capital Expenditures:</b>				
09-001 Debt Service Payment	\$ 592,000	\$ 589,070	\$ 592,000	\$ 591,100
09-100 Capital Outlay	656,000	-	-	-
09-002 Salter	-	11,169	-	-
09-003 Snow Plow Hitch	-	5,178	-	-
09-006 Sweeper	-	175,535	-	-
09-007 Point Meadows	-	30,000	-	-
09-008 Crew Patch Vehicle	-	34,873	27,175	28,000
09-010 Seal Coat	-	374,329	471,000	600,000
09-011 Bond Fees	-	1,500	1,000	1,000
10-001 Asphalt Zipper	-	-	116,950	-
10-002 Snow Removal & Salt	-	-	85,225	85,400
11-001 Salt Storage Building	-	-	-	130,000
50-001 Reserves	-	-	-	-
<b>Total Capital Expenses</b>	<b>\$ 1,248,000</b>	<b>\$ 1,221,654</b>	<b>\$ 1,293,350</b>	<b>\$ 1,435,500</b>
<b>Capital Surplus/(Deficit)</b>	<b>\$ (10,018)</b>	<b>\$ 82,068</b>	<b>\$ (15,850)</b>	<b>\$ -</b>

**Department Description**

The Recreation Department is managed by the Recreation Manager and four assistant Managers. The Legacy Center is responsible for providing recreational and aquatic activities to all youth and adults in the community who wish to participate. It is the Recreation Department's duty to provide these activities at the lowest possible cost to all the participants.

**Department Mission**

To provide a broad spectrum of high quality sports, recreation, fitness activities and educational programs that will enhance the physical, mental, cultural, and social needs of our guests and participants.

The department will accomplish this by:

- Providing a clean, safe, family-oriented environment
- Exceeding guests' expectations of service
- Building confidence, overall health, positive relationships, and life-long recreational interests
- Promoting inclusion and sportsmanship over competition

Through professionalism and cooperation.



**Policies & Objectives****Legacy Center/Recreation**

- Maintain Legacy Center memberships at around 20% of the population.
- Increase average participation in programs offered.
- Decrease employee no-loss or major injury history by 30%.
- Continue to implement a renovation plan for the Legacy Center building, including re-flooring.
- 100% customer service satisfaction.

**Three-year Accomplishments**

- Entered into an agreement with Utah Flash wherein Lehi City received an increase in space for indoor recreational programs at no additional out-of-pocket cost.
- Added an electronic marquee at the corner of State and Main streets to significantly improve marketing efforts.
- Created 10 new programs over the last three years: Youth Spring Soccer, Men's Springs Basketball League, Track and Field, Kids Sports Camp, Lacrosse, Baseball Camp, Basketball Camp, Soccer Camp, R.A.D. (in cooperation with P.D.) and an Easter Egg Hunt.
- Began implementation of a renovation plan for the Legacy Center building, including rust removal in the pool area.
- No cases of cryptosporidium reported in the last 2 years.
- Added new drains in the leisure pool, lap pool, and spa to fully comply with new federal legislation.

**Performance Measures & Analysis**

<b>Measure Type</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Planned FY 2011</b>
Total Admittance into the Facility	286,929	368,466	386,529	390,000
% of Population w/ Legacy Memberships	18%	19%	18%	20%
Total Number of Programs Offered	70	73	70	72
Avg. Number of Participants per Program	327	323	332	335
Serious Injuries (911 Calls/ Hospital Visits)	14	11	14	10
Aquatics Center Health Department Survey	100%	100%	100%	100%
Citizen Satisfaction Survey of Legacy Center Services (mean)	4.13	4.18	--	4.3
5/ Very Satisfied	39%	46%	--	
Somewhat Satisfied	36%	32%	--	
3/ Neutral	16%	15%	--	
Somewhat Dissatisfied	5%	4%	--	
1/ Very Dissatisfied	1%	2%	--	
Don't Know	4%	2%	--	
Citizen Satisfaction Survey of Youth Recreation Programs (mean)	3.87	3.90	--	4.1
5/ Very Satisfied	26%	27%	--	
Somewhat Satisfied	33%	34%	--	
3/ Neutral	19%	15%	--	
Somewhat Dissatisfied	5%	8%	--	
1/ Very Dissatisfied	3%	2%	--	
Don't Know	14%	15%	--	
Citizen Satisfaction Survey of Adult Recreation Programs (mean)	3.66	3.76	--	4.0
5/ Very Satisfied	15%	17%	--	
Somewhat Satisfied	28%	28%	--	
3/ Neutral	19%	22%	--	
Somewhat Dissatisfied	7%	5%	--	
1/ Very Dissatisfied	2%	1%	--	
Don't Know	28%	27%	--	

**Budget Information**
**Fund 21 - Legacy Center**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Revenues:</b>				
36-10 Interest Earnings	\$ -	\$ 4,495	\$ -	\$ 5,000
37-10 Legacy Center Pass Sales	1,261,146	1,353,486	1,700,000	1,950,000
37-15 Charges for Services	445,844	835,925	919,600	919,600
37-16 Merchandise Sales	2,500	38,026	40,000	50,000
37-45 Offsite Concession Sales	-	45,354	50,000	50,000
37-50 Center Court Receipts	-	200,333	225,000	251,642
37-70 Swim Program Revenue	546,130	185,463	200,000	200,000
38-10 Contribution From General Fund	975,000	612,502	727,550	727,550
38-20 Contribution From Fund Balance	-	-	-	55,000
<b>Total Revenues</b>	<b>\$ 3,230,620</b>	<b>\$ 3,275,584</b>	<b>\$ 3,862,150</b>	<b>\$ 4,208,792</b>
<b>40 Operating Expenditures:</b>				
10 Salaries & Wages	\$ 1,242,452	\$ 1,269,241	\$ 1,068,148	\$ 1,300,000
10-001 Center Court Salaries & Wages	82,174	98,028	90,000	90,000
11 Overtime	-	-	-	-
13 Employee Benefits	217,924	217,787	299,792	275,000
14 Uniforms	-	5,242	5,000	5,000
18 Fleet Fund Charges	-	-	-	-
19 IT Fund Charges	-	46,008	46,000	46,000
20 Risk Mgmt Fund Charges	-	50,004	65,000	65,000
21 Books, Subscriptions, Memberships	500	615	3,100	3,100
22 Public Notices	17,732	12,027	8,600	8,600
23 Travel & Training	6,987	7,619	6,300	8,900
24 Office Supplies	36,075	28,461	26,800	26,800
26 Buildings & Grounds	74,223	97,446	85,000	92,000
27 Utilities	28,651	29,518	26,000	27,000
29-101 Offsite Concessions	27,827	41,204	27,000	27,000
29-102 Center Court Food	163,995	168,268	167,300	167,300
30 Electricity - Lehi City Power	125,948	110,457	142,500	145,500
31 Professional & Technical	-	49,435	48,100	48,100
32 Program Expenditures	279,904	78,588	59,200	67,000
32-100 Gymnastics	-	45,747	48,000	46,000
32-200 Dance	-	4,618	5,800	5,800
32-300 Itty Bitty Ball	-	14,957	15,900	15,900
32-400 Birthday Parties	-	3,476	6,500	5,500
32-500 Facilities Stations	123,169	12,067	12,000	12,000
33 Pool Operation & Maintenance	282,326	238,382	266,800	269,800
33-500 Miscellaneous	-	14,731	25,000	23,000
34 Swimming	34,995	63,855	66,000	66,000
36 Tennis	3,194	3,455	2,400	2,400
37 Golf	4,830	5,306	5,400	5,400
40 Adult Fall Softball League	19,486	14,445	14,700	15,900
42 Soccer	11,090	18,209	17,000	17,000
43 Volleyball	-	6,437	7,500	8,200
44 Baseball	63,283	67,915	63,000	65,000
45 Girls Softball	20,382	22,113	12,000	12,000
46 Basketball	38,706	40,614	40,000	41,000
47 Flag Football	6,201	6,282	6,300	6,800
48 Tackle Football	-	28	-	-
49 Wrestling	1,124	1,146	1,800	1,400
91 Contribution to Outdoor Pool	-	77,000	-	73,650

**Budget Information (cont.)**
**Fund 21 - Legacy Center**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>41 Capital Expenditures:</b>				
60 Debt Service	-	219,978	943,000	948,309
54-100 Capital Outlay Equipment	41,543	-	-	-
54 Capital Outlay	-	42,095	89,000	125,223
57 Pool Capital Outlay	-	-	40,210	40,210
<b>Total Expenses</b>	<b>\$ 2,954,721</b>	<b>\$ 3,232,804</b>	<b>\$ 3,862,150</b>	<b>\$ 4,208,792</b>
<b>Surplus/(Deficit)</b>	<b>\$ 275,899</b>	<b>\$ 42,780</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
Recreation/Legacy Center Manager	19	1.00	1.00	1.00	1.00
Legacy Ctr. Supervisor/Aquatics	14	1.00	1.00	1.00	1.00
Legacy Ctr. Supervisor/Operations	13	1.00	1.00	1.00	1.00
Legacy Ctr. Supervisor/Programs	13	1.00	1.00	1.00	1.00
Legacy Ctr. Supervisor/Leagues	13	1.00	1.00	1.00	1.00
Membership Secretary		1.00	0.99	0.81	0.81
<b>Part-time Non-benefited:</b>					
Administrative Assistant	9	0.75	0.57	0.50	0.50
Fitness Director		0.28	0.28	0.32	0.32
Fitness Instructor		1.90	1.80	1.94	1.94
Kid Fitness Instructor Assistant		0.11	0.16	0.16	0.16
LC Pool Maintenance		0.87	0.94	1.10	1.10
LC Assistant Pool Manager		1.61	2.15	2.31	2.31
LC Lifeguard Head		2.48	3.26	2.84	2.84
LC Lifeguard		10.93	12.19	12.68	12.68
LC Lifeguard Instructor			0.09	0.09	0.09
USA Head Swim Coach		0.33	0.30	0.22	0.22
USA Swim Coach		0.33	0.23	0.27	0.27
Head Swim Coach		0.11	0.10	0.11	0.11
Swim Coach		0.21	0.23	0.33	0.33
WSI Coordinator		0.20	0.15	0.20	0.20
WSI (Swim Lesson Instructor)		1.43	1.45	1.57	1.57
Private Swim Lesson Instructor			0.29	0.36	0.356
Building Manager		1.29	1.26	1.20	1.20
Center Court Manager		0.56	0.73	0.87	0.87
Center Court Shift Supervisor		0.46	0.36	0.1	0.1
Center Court Personnel		3.52	2.94	3.03	3.03
Outdoor Concession		0.94	1.65	1.22	1.22
Front Desk Head Manager		0.64	0.55	0.54	0.54
Front Desk Manager		3.65	3.28	3.15	3.15
Front Desk Staff		5.07	4.68	4.82	4.82
Preschool Head		0.93	0.94	0.42	0.42
Preschool Aid				0.29	0.29
Preschool Assistant		0.57	0.46	0.655	0.655
Day Care Manager		0.76	0.34	0.32	0.32
Day Care Staff		0.75	1.05	1.09	1.09
Program Coordinator		0.91	0.72	0.85	0.85
Head Cheer		0.04	0.04	0.03	0.03
Cheer Instructor		0.17	0.15	0.20	0.20

**Budget Information (cont.)**
**Fund 21 - Legacy Center**

<b>Staffing Information (cont.)</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Part-time Non-benefited (cont.):</b>					
Head Dance		0.08	0.09	0.07	0.07
Dance Instructor		0.34	0.32	0.32	0.32
Other Instructors		0.15	0.01	0.01	0.01
Head Martial Arts		0.15	0.13	0.12	0.12
Registration Manager		0.85	0.77	0.83	0.83
Registration Staff		2.40	2.06	2.00	2.00
Rock Wall Head		0.06	0.01	0.01	0.01
Rock Wall Attendant		0.51	0.44	0.45	0.45
Equipment Manager		0.89	0.20		
League Supervisor		1.43	1.32	1.54	1.54
Gymnastic Head Instructor		0.67	0.64	0.79	0.79
Gymnastic Instructor		4.98	5.86	5.32	5.32
Gymnastic Instructor Aid		0.02	0.15	0.34	0.34
Private Gymnastic Instructor			0.09	0.07	0.07
Gymnastic Trade Supervisor			0.17	0.36	0.36
<b>Total FTEs</b>		60.33	61.57	61.78	61.78

Fee Information	Approved FY 2008	Approved FY 2009		Approved FY 2010		Approved FY 2011	
<b>Rentals:</b>							
Complex Rental / day	\$200	\$200		\$200		\$200	
+ deposit	\$400	\$400		\$400		\$400	
Field Rental / hour / field	\$15	\$15		\$15		\$15	
+ deposit / hour / field	\$30	\$30		\$30		\$30	
Field Rental / 4 hours / field	\$50	\$50		\$50		\$50	
+ deposit / 4 hours / field	\$100	\$100		\$100		\$100	
Additional Field Prep / diamond	\$25	\$25		\$25		\$25	
+ on Saturdays and Holidays	\$5	\$5		\$5		\$5	
Field Lighting / hour / field	\$20	\$20		\$20		\$20	
<b>Memberships:</b>		Non-		Non-		Non-	
Monthly Pass		Resident	Resident	Resident	Resident	Resident	Resident
Family/Group	\$40	\$44	\$40	\$45	\$41	\$45	\$41
Additional Person	\$2.50	\$3	\$2.50	\$3	\$2.50	\$3	\$2.50
Adult Couple (18-59)	\$32.50	\$35.50	\$32.50	\$36	\$33	\$36	\$33
Adult Individual (18-59)	\$22	\$24	\$22	\$24	\$22	\$24	\$22
Youth Individual (12-17)	\$12.50	\$13.50	\$12.50	\$14	\$13	\$14	\$13
Child Individual (4-11)	\$10	\$11	\$10	\$11	\$10	\$11	\$10
Toddler (3 & under)	Free	Free	Free	Free	Free	Free	Free
Senior Couple (60+)	\$22	\$24	\$22	\$24	\$22	\$24	\$22
Senior Individual (60+)	\$12.50	\$13.50	\$12.50	\$14	\$13	\$14	\$13
Annual Pass							
Family/Group	\$400	\$440	\$400	\$445	\$405	\$455	\$410
Additional Person	\$25	\$27	\$25	\$27	\$25	\$28	\$26
Adult Couple (18-59)	\$325	\$357	\$325	\$360	\$330	\$370	\$335
Adult Individual (18-59)	\$225	\$247	\$225	\$250	\$230	\$255	\$230
Youth Individual (12-17)	\$125	\$137	\$125	\$140	\$125	\$140	\$130
Child Individual (4-11)	\$100	\$110	\$100	\$110	\$100	\$115	\$105
Toddler (3 & under)	Free	Free	Free	Free	Free	Free	Free
Senior Couple (60+)	\$225	\$247	\$225	\$250	\$230	\$255	\$230
Senior Individual (60+)	\$125	\$137	\$125	\$140	\$125	\$140	\$130

**Budget Information (cont.)**
**Fund 21 - Legacy Center**

<b>Fee Information (cont.)</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>		<b>Approved FY 2010</b>		<b>Approved FY 2011</b>	
<b>Memberships: (cont.)</b>							
Daily Pass							
Adult Full Facility (Ages 18-59)	\$5	\$5		\$5		\$5	
Youth Full Facility (Ages 12-17)	\$4	\$4		\$4		\$4	
Child Full Facility (Ages 4-11)	\$3	\$3		\$3		\$3	
Senior Full Facility (Ages 60+)	\$3	\$3		\$3		\$3	
Gym	\$2.50	\$2.50		\$2.50		\$2.50	
Weight & Cardio	\$2.50	\$2.50		\$2.50		\$2.50	
Aerobics Class	\$3	\$3		\$3		\$3	
Water Aerobics	\$3	\$3		\$3		\$3	
Cycling Class	\$3	\$3		\$4		\$4	
Track	\$0.50	\$0.50		\$0.50		\$0.50	
Day Care, first child / hour	\$2	\$2		\$2.50		\$2.50	
+ / additional child / hour	\$1	\$1		\$1.50		\$1.50	
Punch Card							
Adult Full Facility (Ages 18-59)	\$90	\$90		\$90		\$90	
Youth Full Facility (Ages 12-17)	\$72	\$72		\$72		\$72	
Child Full Facility (Ages 4-11)	\$54	\$54		\$54		\$54	
Senior Full Facility (Ages 60+)	\$54	\$54		\$54		\$54	
Gym	\$45	\$45		\$45		\$45	
Weight & Cardio	\$45	\$45		\$45		\$45	
Aerobics Class	\$54	\$54		\$54		\$54	
Water Aerobics	\$54	\$54		\$54		\$54	
Cycling Class	\$54	\$54		\$70		\$70	
Track	\$9	\$9		\$9		\$9	
Day Care	\$36	\$36		\$36		\$36	
<b>Programs:</b>		Non-		Non-		Non-	
Team Sports		Resident	Resident	Resident	Resident	Resident	Resident
Men's Softball	\$40	\$600	\$445	\$610	\$450	\$620	\$460
Women's Volleyball	\$220	\$285	\$250	\$290	\$255	\$270	\$235
Co-Ed Volleyball	\$220	\$262	\$230	\$262	\$230	\$270	\$235
Men's Softball - (round-up tournament)	\$200	\$239	\$210	\$245	\$215	\$245	\$215
Men's Basketball	\$400	\$479	\$420	\$485	\$425	\$495	\$435
Youth Sports							
Wrestling	\$30	\$47	\$35	\$48	\$36	\$48	\$36
(if member)	\$27	\$42	\$32	\$43	\$32	\$43	\$32
Girls Volleyball	\$35	\$46	\$40	\$47	\$41	\$47	\$41
(if member)	\$32	\$41	\$36	\$42	\$37	\$42	\$37
Volleyball Camp	\$30	\$47	\$35	\$48	\$36	\$48	\$36
Flag Football	\$35	\$42	\$37	\$43	\$38	\$43	\$38
(if member)	\$32	\$38	\$33	\$39	\$34	\$39	\$34
Indoor Soccer	\$30	\$40	\$35	\$41	\$36	\$41	\$36
(if member)	\$27	\$36	\$32	\$37	\$32	\$37	\$32
Kids Sports Camp		\$60	\$40	\$61	\$41	\$62	\$41
(if member)		\$54	\$36	\$55	\$37	\$56	\$37
Outdoor Soccer	\$30	\$36	\$30	\$37	\$30	\$37	\$31
(if member)	\$27	\$32	\$27	\$33	\$27	\$33	\$28
Lacrosse (established by County League)	\$55	\$55	\$55	\$55	\$55	\$57	\$57
Track & Field		\$61	\$45	\$62	\$46	\$63	\$46
(if member)		\$55	\$41	\$56	\$41	(Discontinue)	

**Budget Information (cont.)**
**Fund 21 - Legacy Center**

<b>Fee Information (cont.)</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>		<b>Approved FY 2010</b>		<b>Approved FY 2011</b>	
<b>Programs: (cont.)</b>		Non- Resident	Resident	Non- Resident	Resident	Non- Resident	Resident
Youth Sports (cont.)							
7yrs & Under Golf	\$25	\$36	\$30	\$37	\$30	\$37	\$31
8yrs & Up Golf	\$60	\$72	\$60	\$73	\$61	\$74	\$62
Advanced Golf	\$80	\$96	\$80	\$97	\$81	\$99	\$82
Tennis	\$65	\$61	\$45	\$62	\$46	\$63	\$46
(if member)	\$59	\$55	\$41	\$56	\$41	\$57	\$41
YBA Basketball (K-4th grade)	\$30	\$47	\$35	\$48	\$36	\$48	\$36
(if member)	\$27	\$42	\$32	\$43	\$32	\$43	\$32
YBA Basketball (5th-6th grade)	\$40	\$51	\$45	\$52	\$46	\$53	\$46
(if member)	\$36	\$46	\$41	\$47	\$41	\$48	\$41
YBA Basketball (7th-10th grade)	\$50	\$63	\$55	\$64	\$56	\$65	\$57
(if member)	\$45	\$57	\$50	\$58	\$50	\$59	\$51
YBA Basketball (11th-12th)-Teams only	\$400	\$513	\$450	\$513	\$450	\$530	\$465
Basketball Camp	\$99	\$99	\$99	\$99	\$99	\$102	\$102
Baseball (3rd-8th grade)	\$65	\$95	\$70	\$96	\$71	\$98	\$72
(if member)	\$59	\$86	\$63	\$86	\$64	\$88	\$65
Baseball (2nd grade)	\$35	\$46	\$40	\$47	\$41	\$47	\$41
(if member)	\$32	\$41	\$36	\$42	\$37	\$42	\$37
Baseball ( T-ball & coach pitch)	\$25	\$34	\$30	\$35	\$30	\$35	\$31
(if member)	\$23	\$31	\$27	\$32	\$27	\$32	\$28
Softball (3rd-11th grade)	\$55	\$81	\$60	\$82	\$61	\$83	\$62
(if member)	\$50	\$73	\$54	\$74	\$55	\$75	\$56
Swimming							
Summer Swimming Lessons	\$30	\$45	\$30	\$46	\$30	\$46	\$31
(if member)	\$27	\$41	\$27	\$41	\$27	\$42	\$28
School Year Swimming Lessons	\$30	\$45	\$30	\$46	\$30	\$46	\$31
(if member)	\$27	\$41	\$27	\$41	\$27	\$42	\$28
Swim Technique Class	\$35	\$42	\$37	\$43	\$38	\$43	\$38
Summer Rec Swim Team	\$85	\$110	\$89	\$112	\$90	\$114	\$91
Summer Rec Swim Camp	\$15	\$22	\$16	\$22	\$16	\$23	\$16
Sessions:							
Babysitter Certification	\$40	\$51	\$45	\$56	\$49	\$59	\$51
CPR & First Aid	\$45	\$57	\$50	\$59	\$51	\$59	\$52
Rock Climbing Merit Badge	\$20	\$26	\$23	\$26	\$23	\$27	\$24
Hunter Safety	\$5	\$7	\$5	\$8	\$6	\$8	\$6
Itty Bitty Baseball	\$30	\$36	\$32	\$37	\$32	\$37	\$33
(if member)		\$32	\$29	\$33	\$29	\$33	\$30
Itty Bitty Soccer	\$30	\$36	\$32	\$37	\$32	\$37	\$33
(if member)		\$32	\$29	\$33	\$29	\$33	\$30
Itty Bitty Basketball	\$30	\$36	\$32	\$37	\$32	\$37	\$33
(if member)		\$32	\$29	\$33	\$29	\$33	\$30
Itty Bitty Football	\$30	\$36	\$32	\$37	\$32	\$37	\$33
(if member)		\$32	\$29	\$33	\$29	\$33	\$30
Itty Bitty Ball	\$30	\$36	\$32	\$37	\$32	\$37	\$33
(if member)		\$32	\$29	\$33	\$29	\$33	\$30
Parenting With Love & Logic	\$25	\$32	\$28	\$35	\$30	\$35	\$31
Scrapbooking	\$10	\$14	\$12	\$14	\$12	\$14	\$12
Scrapbook Sleepover	\$10	\$20	\$18	\$22	\$18	\$22	\$18
Sign Language	\$35	\$43	\$38	\$44	\$39	\$44	\$39

**Budget Information (cont.)**
**Fund 21 - Legacy Center**

<b>Fee Information (cont.)</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>		<b>Approved FY 2010</b>		<b>Approved FY 2011</b>	
<b>Programs: (cont.)</b>		Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident
Sessions (cont.)							
Women On Weights- members only	\$90	\$132	\$110	\$135	\$110	\$135	\$115
Maintain Don't Gain- members only	\$15	\$36	\$30	\$37	\$30	\$37	\$31
Drop & Shop	\$8	\$12	\$10	\$12	\$10	\$12	\$10
Summer Youth Camp	\$40	\$48	\$42	\$49	\$43	\$49	\$43
Princess Party	\$14	\$16	\$14	\$16	\$14	\$16	\$14
Superhero Party	\$14	\$16	\$14	\$16	\$14	\$16	\$14
Latin Dance	\$20	\$34	\$25	\$35	\$25	\$35	\$26
Cheer "Mock" Tryouts	\$10	\$14	\$12	\$14	\$12	\$14	\$12
Adult Triathlon Training	\$66	\$80	\$70	\$80	\$70	\$82	\$72
(if member)		\$72	\$63	\$72	\$63	\$74	\$65
Running For Rewards	\$35	\$42	\$35	\$43	\$36	\$43	\$36
Private Gymnastics lessons / half hour	\$15	\$15	\$15	\$20	\$20	\$20	\$20
Dance Camp							
5 & 6 year olds	\$35	\$35	\$35	\$36	\$36	\$36	\$36
7-14 years old	\$65	\$65	\$65	\$66	\$66	\$67	\$67
Dance							
30 minutes	\$25	\$32	\$28	\$32	\$28	\$33	\$29
40 minutes	\$27	\$34	\$30	\$35	\$30	\$35	\$31
50 minutes	\$30	\$38	\$33	\$39	\$33	\$39	\$34
Gymnastics							
45 minutes 1 day per week	\$27	\$40	\$30	\$41	\$30	\$41	\$31
45 minutes 2 days per week	\$45	\$67	\$50	\$68	\$51	\$69	\$52
1 hour 1day per week	\$30	\$45	\$33	\$46	\$33	\$46	\$34
1 hour 2 days per week	\$50	\$75	\$56	\$76	\$57	\$77	\$58
1 1/2 hours 1 day per week	\$40	\$48	\$42	\$49	\$43	\$49	\$43
1 1/2 hours 2 days per week	\$70	\$84	\$74	\$85	\$75	\$87	\$76
1 1/2 hours 3 days per week	\$105	\$126	\$111	\$128	\$113	\$130	\$114
2 hours 1 day per week	\$45	\$50	\$47	\$51	\$48	\$54	\$50
2 hours 2 days per week	\$80	\$88	\$82	\$89	\$83	\$93	\$87
2 hours 3 days per week	\$115	\$126	\$118	\$128	\$120	\$132	\$124
2 hours 4 days per week	\$140	\$154	\$144	\$156	\$146	\$161	\$150
2 1/2 hours 1 day per week	\$50	\$55	\$51	\$56	\$52	\$59	\$55
2 1/2 hours 2 days per week	\$90	\$100	\$93	\$102	\$94	\$105	\$98
2 1/2 hours 3 days per week	\$130	\$143	\$134	\$145	\$136	\$149	\$140
3 hours 1 day per week	\$60	\$66	\$62	\$67	\$63	\$70	\$66
3 hours 2 days per week	\$115	\$126	\$118	\$128	\$120	\$132	\$124
3 hours 3 days per week	\$145	\$160	\$150	\$162	\$152	\$165	\$157
3 hours 4 days per week	\$180	\$198	\$185	\$201	\$188	\$206	\$193
Level 6 Extra Class						\$41	\$37
Cheer							
30 minutes	\$27	\$34	\$30	\$35	\$30	\$35	\$31
1 hour	\$30	\$38	\$33	\$39	\$33	\$39	\$34
Preschool							
2 days a week	\$60	\$72	\$63	\$72	\$63	\$74	\$65
3 days a week	\$75	\$90	\$79	\$90	\$79	\$93	\$81
Tae Kwon Do							
5 & 6 year olds	\$25	\$32	\$28	\$32	\$28	\$33	\$29
7 & 9	\$35	\$43	\$38	\$44	\$39	\$44	\$39
10 & Up/Advanced	\$40	\$43	\$38	\$44	\$39	\$44	\$39

**Budget Information (cont.)**
**Fund 21 - Legacy Center**

<b>Fee Information (cont.)</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>		<b>Approved FY 2010</b>		<b>Approved FY 2011</b>	
<b>Programs: (cont.)</b>		Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident
Special Programs							
Special Ed Volleyball	\$15	\$15	\$15	\$15	\$15	\$15	\$15
Special Olympics Basketball	\$15	\$15	\$15	\$15	\$15	\$15	\$15
Private Swim Lessons	\$15	\$15	\$15	\$20	\$20	\$20	\$20
Ski & Snowboarding School							
(established in conjunction with	\$265	\$285	\$285	\$285	\$285	\$310	\$310
Special Olympics Swim Team	\$25	\$25	\$25	\$25	\$25	\$25	\$25
USA Swim (Pre-Comp)-members only	\$30	\$32	\$32	\$32	\$32	\$33	\$33
USA Swim Team (Comp)-members only	\$35	\$35	\$35	\$36	\$36	\$36	\$36
USA Swim Team (Elite)-members only	\$45	\$38	\$38	\$39	\$39	\$39	\$39
WSI	\$130	\$130	\$130	\$150	\$150	\$150	\$150
Lifeguard Class	\$130	\$130	\$130	\$150	\$150	\$150	\$150
Canyons Bus Only (established in							
conjunction with American Fork City)	\$70	\$90	\$90	\$91	\$91	\$93	\$93
Gymnastics Meet Fees	\$400	\$400	\$400	\$400	\$400	\$400	\$400
<b>Facility Services:</b>							
Body Fat Testing	\$5	\$5		\$5		\$5	
Body Fat Test & Nutrition recommendatio	\$10	\$10		\$10		\$10	
Personal Training							
Individual Training Session / hour	\$55	\$60		\$60		\$60	
Individual Training Session / half hour	\$35	\$40		\$40		\$40	
Couple Training Session / hour	\$75	\$80		\$80		\$80	
Couple Training Session / half hour	\$50	\$55		\$55		\$55	
Group of 3 Training Session / hour	\$100	\$105		\$105		\$105	
Group of 3 Training Session / half hour	\$65	\$70		\$70		\$70	
Birthday Party Packages							
Package 1 - Room	\$55	\$65		\$65		\$65	
Package 2 - GYM	\$60	\$70		\$70		\$70	
Package 3 - Rock Wall	\$70	\$80		\$80		\$80	
Package 4 - Pool	\$80	\$90		\$90		\$90	
Facility Rentals							
Pool Rental (2 hour rental)	\$275	\$275		\$300		\$300	
Full Gymnasium / hour	\$40	\$40		\$50		\$50	
each additional after 3 hours	\$15	\$15		\$20		\$20	
all day	\$200	\$200		\$225		\$225	
Half Gymnasium	\$30	\$30		\$35		\$35	
each additional after 3 hours	\$10	\$10		\$15		\$15	
all day	\$140	\$140		\$160		\$160	
Full Multi-purpose Room	\$40	\$40		\$50		\$50	
each additional after 3 hours	\$15	\$15		\$20		\$20	
all day	\$200	\$200		\$225		\$225	
Half Multi-purpose Room	\$30	\$30		\$35		\$35	
each additional after 3 hours	\$10	\$10		\$15		\$15	
all day	\$140	\$140		\$160		\$160	
Small Conference Room	\$30	\$30		\$35		\$35	
each additional after 3 hours	\$10	\$10		\$15		\$15	
all day	\$140	\$140		\$160		\$160	
Climbing Wall	\$40	\$40		\$40		\$40	
Small Lock Rental / month	\$6	\$6		\$6		\$7	
Large Lock Rental / month	\$8	\$8		\$8		\$9	
Center Court and Outdoor Concessions		All food prices are directly tied to the operating costs					

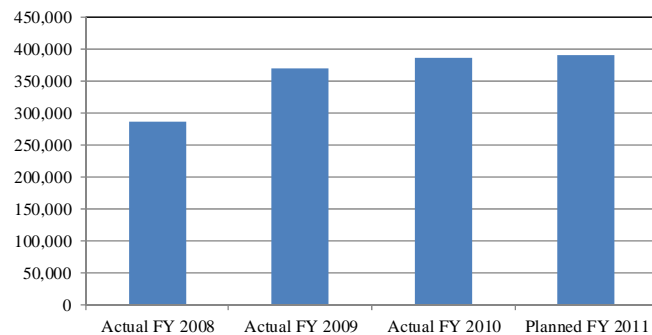


Outside view of the entrance to the Legacy Recreation Center. The Legacy Center serves patrons from all over North Utah County.

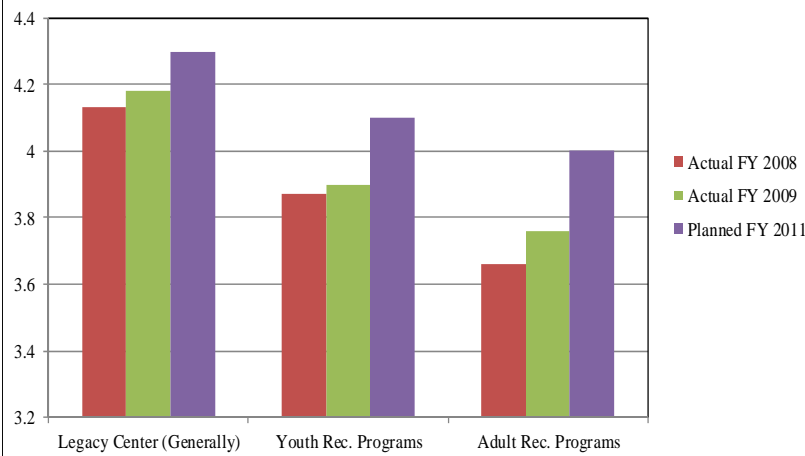


Water is dumped on patrons at the Legacy Center's zero-depth entry pool. The pool portion of the Legacy Center was built four years after the rest of the building in 2005.

**Total Admittance into the Facility**



**Citizen Satisfaction of Legacy Center Services**



(For Organizational Chart, Department Description, and Mission Statement, please refer to the Legacy Center/Recreation information on page 119.)



The Lehi City Outdoor Pool features a recently remodeled water slide. The outdoor pool itself was refurbished in 2007.

**Policies & Objectives**

---

- Increase admittance revenue by 10% each year.
- Increase season pass sales by 10% each year.
- Add one new program each year.
- Score 90% or above on the annual Health Department evaluation.
- Continue implementation of a phased facility renovation plan.
- 100% customer service satisfaction.

**Three-year Accomplishments**

---

- Since re-opening in 2007, refurbished the slide and splash pool.
- Increased the number of hours the facility is open to the public.
- Improved facility rental availability.
- No cases of cryptosporidium reported in the last 2 years.

**Performance Measures & Analysis**

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
Total Season Passes Sold	192	211	194	214
Total Number of Programs Offered	0	1	2	3
Serious Injury Incidents (911 Calls/ Health Department Survey Score	4 90%	3 92%	2 96%	1 98%

**Budget Information**
**Fund 22 - Outdoor Pool**

Line Item Description	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>Revenues:</b>				
34-71 Outdoor Pool Revenue	\$ 86,154	\$ 90,746	\$ 102,800	\$ 100,000
38-10 Legacy Center Contribution	-	77,000	-	73,650
<b>Total Revenues</b>	<b>\$ 86,154</b>	<b>\$ 167,746</b>	<b>\$ 102,800</b>	<b>\$ 173,650</b>
<b>41 Expenses:</b>				
10 Salaries & Wages	\$ -	\$ 49,931	\$ 70,000	\$ 70,000
13 Employee Benefits	-	3,697	1,500	1,500
27 Utilities	-	28,043	20,000	23,000
30 Electricity - Lehi Power	-	3,358	6,300	6,000
33-101 Operation & Maintenance	136,908	81,267	5,000	73,150
57-100 Capital Outlay	129,988	-	-	-
61-200 Interest Expense	-	518	-	-
<b>Total Expenses</b>	<b>\$ 266,896</b>	<b>\$ 166,814</b>	<b>\$ 102,800</b>	<b>\$ 173,650</b>
<b>Surplus/(Deficit)</b>	<b>\$ (180,742)</b>	<b>\$ 932</b>	<b>\$ -</b>	<b>\$ -</b>

Staffing Information	Wage Grade	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Planned FY 2011
<b>Part-time Non-benefited:</b>					
OD Pool Maintenance		0.20	0.09	0.13	0.13
OD Pool Manager		0.38	0.53	0.30	0.30
OD Pool Cashier		0.36	0.37	0.39	0.39
OD Lifeguard		1.47	1.57	2.52	2.52
<b>Total FTEs</b>		<b>2.41</b>	<b>2.55</b>	<b>3.34</b>	<b>3.34</b>

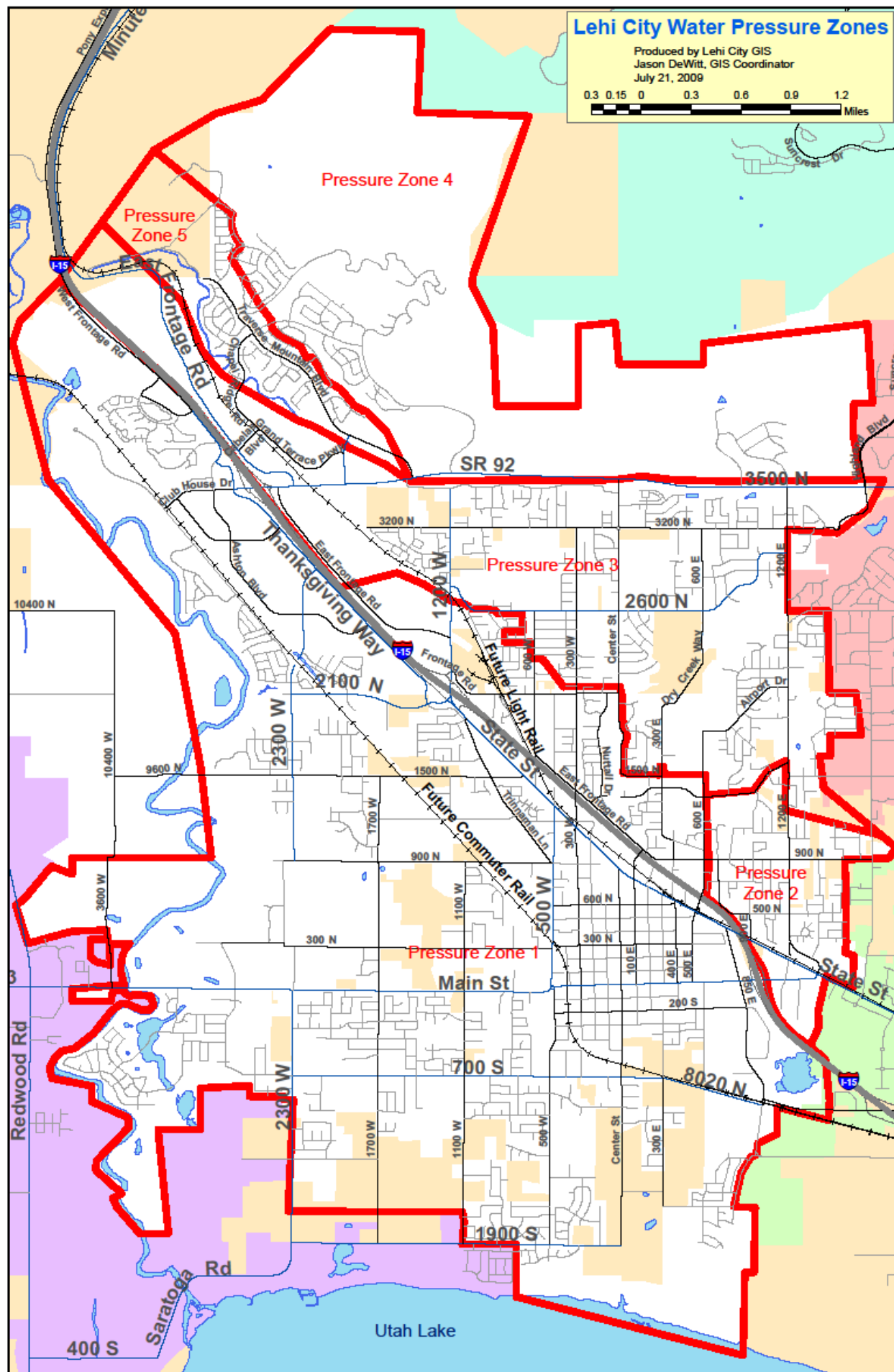
Fee Information	Approved FY 2008		Approved FY 2009		Approved FY 2010		Approved FY 2011	
	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident
Season Pass								
Family (up to 6 people)	\$175	\$150	\$175	\$150	\$175	\$150	\$189	\$158
+ each additional family member	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25
If Legacy Center year-round pass holder	\$123	\$105	\$123	\$105	\$123	\$105	\$132	\$111
Individual	\$100	\$80	\$100	\$80	\$100	\$80	\$105	\$84
If Legacy Center year-round pass holder	\$86	\$74	\$86	\$74	\$86	\$74	\$93	\$77
Pool Rental	\$275		\$275		\$275		\$300	
Daily Admission								
Ages 12 and older	\$4		\$4		\$5		\$5	
Ages 4-11	\$4		\$4		\$4		\$4	
Ages 3 and under	Free		Free		Free		Free	
Seniors (55+)	\$1.50		\$1.50		\$1.50		\$1.50	
Water Aerobics	\$3		\$3		\$3		\$3	
Lap Swimming	\$2		\$2		\$2		\$2	
Group Rate Discounts:								
5-9 People (discount / person)	\$0.50		\$0.50		\$0.50		\$0.50	
10 or more (discount / person)	\$1.00		\$1.00		\$1.00		\$1.00	
Monday Family Night (up to 8 people)	\$15.00		\$15.00		\$20		\$20	
Intermediate Diving Lessons (3 class sessions)					\$45		\$45	
Advanced Diving Lessons (3 class sessions)					\$45		\$45	

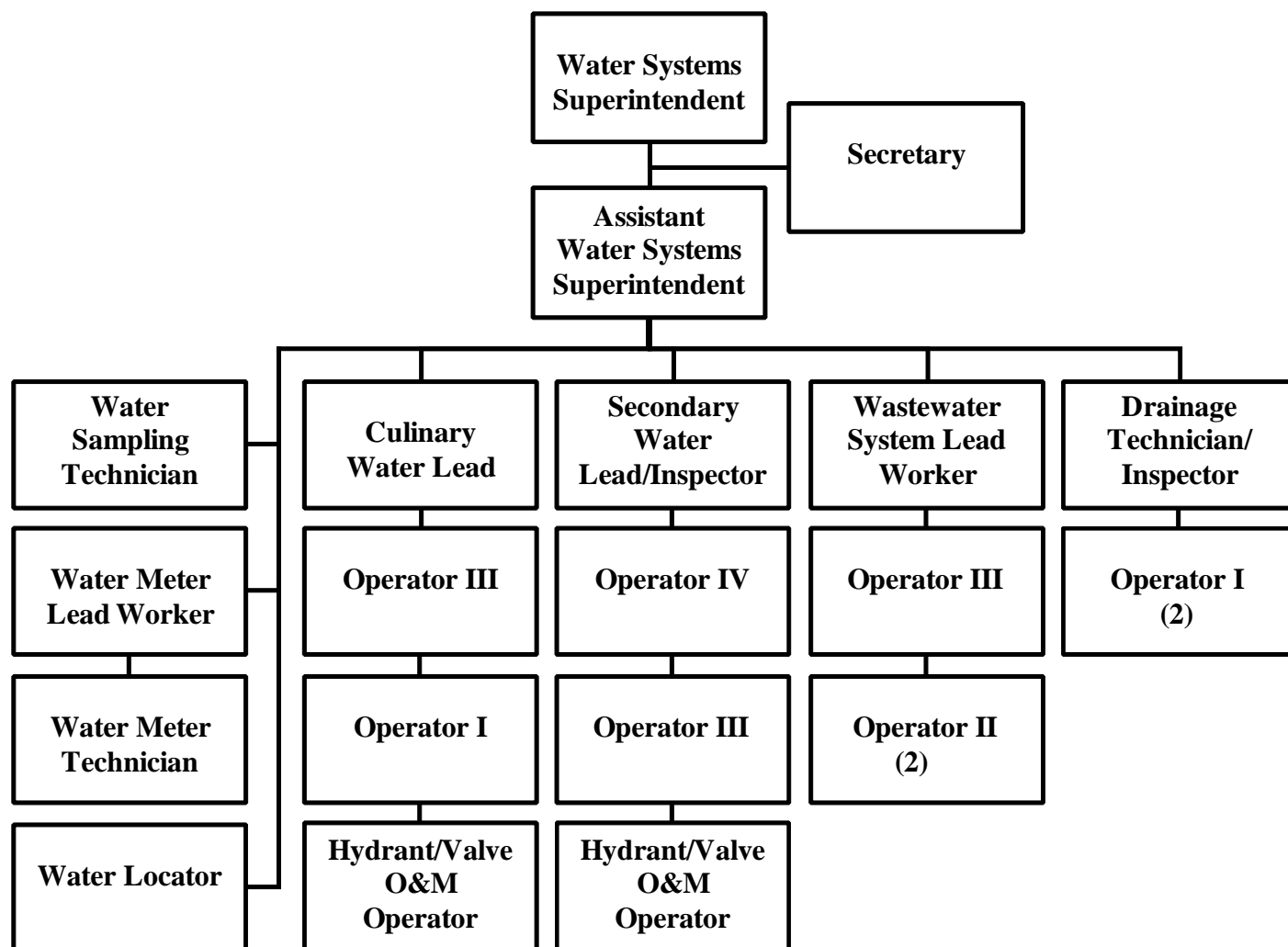
# LEHI



## Pioneering Utah's Future

## **Enterprise Funds**



**Department Description**

The purpose of the Culinary Water Department is to assure an adequate supply of potable water. The Department is also responsible for the maintenance of culinary water distribution lines, wells and storage tanks, and culinary water facilities. The Culinary Water System is operated by a seven-operator crew along with the Water and Wastewater Superintendent.

**Department Mission**

The mission of Lehi City's Culinary Water Department is to ensure that all persons within the Lehi City service area receive ample and safe supplies of potable water at adequate working pressure.

**Policies & Objectives****Culinary Water**

- Collect and report all required state and federal water samples.
- Promote public awareness of water pollution and conservation practices.
- Maintain state-certified operators and staff at the appropriate certification level.
- Attend and participate in continuing-education courses to use in system operations and maintenance practices.
- Renovate and develop spring and well sources to accommodate the growth rate of the City.

**Three-year Accomplishments**

- Enforced and maintained a reliable Source Protection Plan for each culinary water source.
- Prepared and published a Consumer Confidence Report for each water user.
- Equipped all culinary sources with transfer equipment to operate off new 800 KW emergency generator.
- Upgraded and test-operated back-up culinary water supply for IM/Flash Technologies, Inc.
- Constructed and received State operation permits for the Low Hill #2 and Traverse Mountain #2 Tanks.

**Performance Measures & Analysis**

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
% of Gallons Used to Billed	72%	73%	80%	85%
Service Connections per FTE	1,014	1,259	1,196	1,250
Total Leaks in Culinary System	76	91	33	30
Emergency Service Calls per FTE	24	24	10	10
Average Time (in Hours) Monitoring Water				
Systems Storage per FTE	1.77	1.09	1.22	1.00
Citizen Satisfaction Survey of Culinary Water Services (mean)	4.02	4.21	--	4.3
5/ Very Satisfied	34%	41%	--	
Somewhat Satisfied	38%	41%	--	
3/ Neutral	18%	13%	--	
Somewhat Dissatisfied	6%	3%	--	
1/ Very Dissatisfied	1%	0%	--	
Don't Know	3%	3%	--	

**Budget Information****Fund 51 - Culinary Water**

Line Item Description	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>30 Operating Revenues:</b>				
00 Miscellaneous	\$ 56,460	\$ 21,306	\$ 7,500	\$ 48,325
10 Interest Earnings	5,936	7,051	2,000	-
11 Water Service Charges	1,912,470	1,912,637	2,425,000	2,441,295
21 Water Hook Up Fees	433,927	71,813	150,000	95,000
<b>Other Revenues:</b>				
37-30 Contributions From Developers	1,054,178	765,369	-	-
39-80 Operating Transfer	-	1,250,000	-	-
<b>Total Revenues</b>	<b>\$ 3,462,971</b>	<b>\$ 4,028,176</b>	<b>\$ 2,584,500</b>	<b>\$ 2,584,620</b>



**Budget Information (cont.)**
**Fund 51 - Culinary Water**

Line Item Description	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>40 Operating Expenses:</b>				
10 Salaries & Wages	\$ 539,837	\$ 522,200	\$ 455,999	\$ 453,922
11 Overtime	47,473	31,788	19,000	19,000
13 Employee Benefits	237,592	242,965	249,851	196,708
14 Uniforms	2,031	3,945	3,120	3,120
21 Books, Subscriptions, Memberships	3,681	3,299	3,150	3,150
23 Travel & Training	8,870	7,705	10,140	10,140
24 Office Supplies	5,016	4,532	8,500	8,500
25 Fleet Fund Charges	68,757	165,600	111,240	111,240
26 Buildings & Grounds O&M	4,585	1,335	5,900	5,900
27 Utilities	31,899	25,091	40,000	40,000
28 Supplies & Maintenance	6,419	7,048	7,500	100,000
29 Risk Mgmt Fund Charges	-	84,996	60,000	60,000
30 Electricity - Lehi City Power	247,290	167,049	150,000	200,000
31 Professional & Technical	116,616	25,058	105,000	105,000
32 IT Fund Charges	-	32,004	32,000	32,000
36 Bond Fees	2,820	6,501	6,500	6,500
40 Safety	5,794	3,580	7,500	7,500
41 Insurance Expense	46,472	-	-	-
42 Billing Expense	36,937	23,928	50,000	50,000
44 Bad Debt Expense	12,875	24,739	15,000	15,000
45 Special Department Supplies	10,449	28,852	12,000	12,000
46 Equipment Rental	-	-	8,500	-
47 Meter Reading Device	3,663	296	-	20,000
48 System Maintenance	234,272	267,535	50,000	175,000
49 Shop Parts Expense	387	-	-	-
61-200 Interest Expense	-	53,059	-	-
63 Debt Service	133,247	71,478	310,000	256,000
71 Allocation to General Fund	174,500	315,000	174,500	174,500
95 Depreciation	-	928,578	-	-
96 Amortization	5,225	5,217	4,600	4,600
<b>50 Capital Expenses:</b>				
09-001 500 West Well	-	-	25,000	112,000
11-001 Murdock	-	-	-	15,000
50-001 Reserves	-	-	128,000	292,840
58-100 Subdivision Development	-	-	-	95,000
<b>Total Expenses</b>	<b>\$ 1,986,710</b>	<b>\$ 3,053,378</b>	<b>\$ 2,053,000</b>	<b>\$ 2,584,620</b>
<b>Surplus/(Deficit)</b>	<b>\$ 1,476,261</b>	<b>\$ 974,798</b>	<b>\$ 531,500</b>	<b>\$ -</b>



**Budget Information (cont.)**
**Fund 51 - Culinary Water**

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
Water Systems Superintendent	20	1.00	1.00	1.00	1.00
Asst. Water Syst. Superintendent	16	1.00	1.00	1.00	1.00
Water Sampling Technician	14		1.00	1.00	1.00
Culinary Water System Lead	14	1.00	1.00	1.00	1.00
Culinary Water Operator III	12	1.00	1.00	1.00	1.00
Culinary Water Operator II	11	1.00			
Culinary Water Operator I	10	1.00	1.00	1.00	1.00
Hydrant/Valve O&M Operator	10	1.00	1.00	1.00	1.00
Water Meter Lead Worker	12	1.00	1.00	1.00	1.00
Water Meter Technician	11	1.00	1.00	1.00	1.00
Blue Stakes Technician	8	1.00	1.00	1.00	1.00
Secretary	9	1.00	1.00	1.00	1.00
<b>Total FTEs</b>		11.00	11.00	11.00	11.00

<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
<b>Connection Fee:</b>				
3/4" Meter	\$394.92	\$394.92	\$438.50	\$512.11
1" Meter	\$542.72	\$542.72	\$607.47	\$703.32
1 1/2" Meter	\$1,170.50	\$1,170.50	\$1,296.65	\$1,854.23
2" Meter	\$1,399.50	\$1,399.50	\$1,485.28	\$2,100.64
3" Meter	\$5,628.75	\$5,628.75	\$5,628.75	\$5,628.75
4" Meter	\$7,596.50	\$7,596.50	\$7,596.50	\$7,596.50
<b>Impact Fee:</b>				
Residential / dwelling unit	\$1,500	\$1,510	\$1,520	\$1,520
Non-Residential				
3/4" Meter	\$1,500	\$1,510	\$1,520	\$1,520
1" Meter	\$4,004	\$4,031	\$4,057	\$4,057
1 1/2" Meter	\$4,994	\$5,027	\$5,060	\$5,060
2" Meter	\$16,001	\$16,109	\$16,213	\$16,123
3" Meter	\$34,987	\$35,222	\$35,450	\$35,450
4" Meter	\$59,987	\$60,389	\$60,780	\$60,780
6" Meter	\$139,964	\$140,902	\$141,816	\$141,816
8" Meter	\$239,947	\$241,555	\$243,121	\$243,121
<b>Service Charge:</b>				
Base rate / connection / month	\$7.25	\$7.25	\$10.25	\$10.25
+ /1,000 gallons used	\$0.80	\$0.80	\$0.80	\$0.80

**Budget Information****Fund 71 - Culinary Water Impact Fee**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>37 Capital Revenues:</b>				
10 Interest Earnings	\$ -	\$ 24,610	\$ 4,000	\$ 10,000
50 Impact Fees	884,094	267,898	345,000	415,250
40 Contribution From Developers	-	-	-	-
30 Re-Appropriate Fund Balance	-	-	957,000	507,750
<b>Total Capital Revenues</b>	<b>\$ 884,094</b>	<b>\$ 292,508</b>	<b>\$ 1,306,000</b>	<b>\$ 933,000</b>
<b>50 Capital Expenditures:</b>				
09-001 Airport Well	\$ -	\$ -	\$ -	\$ -
09-002 Pipe Oversizing	352,561	-	86,000	-
09-005 Traverse Mountain Well	-	-	-	-
10-001 Pipe Oversizing 2010	-	-	-	40,000
10-002 Gray Well	-	-	350,000	350,000
10-003 Spring Line	-	-	170,000	170,000
10-004 Alpine Springs	115,763	-	200,000	200,000
10-005 Pilgrim	-	-	500,000	50,000
11-001 500 West Well	-	-	-	113,000
11-002 SCADA System	-	-	-	10,000
<b>Total Capital Expenses</b>	<b>\$ 468,324</b>	<b>\$ -</b>	<b>\$ 1,306,000</b>	<b>\$ 933,000</b>
<b>Capital Surplus/(Deficit)</b>	<b>\$ 415,770</b>	<b>\$ 292,508</b>	<b>\$ -</b>	<b>\$ -</b>



A member of the Culinary Water crew performs routine maintenance on the mainline valve associated with Low Hills Tank #2.

# LEHI



## Pioneering Utah's Future

(For Organizational Chart, see page 134.)

**Department Description**

The Secondary Water Division has a four-person crew and is supervised by the Water Superintendent who is also over the Culinary Water and Sewer Divisions. The purpose of the Secondary Water Department is to maintain the supply and distribution facilities for the City irrigation and fire suppression water.

**Department Mission**

The mission of the Secondary Water Division is to ensure adequate supplies of clean irrigation water to the citizens of Lehi City and to the City Fire Department at an adequate working pressure.

## Policies & Objectives

## Pressurized Irrigation

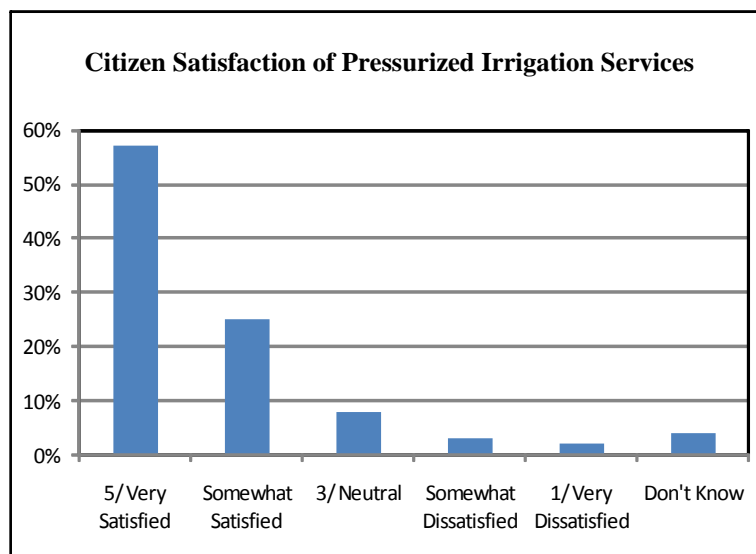
- Monitor construction of the Mini Creek Well and Reservoir source and storage project.
- Renovate and expand the Sandpit Reservoir to accommodate storage needs.
- Implement treatment strategies to control and eliminate iron bacteria within Jordan Narrow well.
- Monitor treatment and control of the Asian Clam intrusion in the secondary water system.
- Update the SCADA system to keep up with needed technology advancements.

## Three-year Accomplishments

- Educated public to winterize their systems to minimize freezing and rupturing lines.
- Employed and equipped a 2-man hydrant/valve crew to maintain and exercise all Culinary/PI valves in the System.
- Added an irrigation source at the Murdock Canal to supply irrigation water to the Pilgrim's area to relieve the use of the Jordan Narrow well until iron bacteria is eliminated.
- Implemented a plan for hydrant deficiency removal and replacement.
- Replaced and expanded irrigation mainline and valves on Trinamen Lane to reduce leakage from deteriorated lines.

## Performance Measures & Analysis

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
Gallons Used (in millions) per 1,000 Capita	67.31	68.88	59.97	60.00
Total Leaks in Pressurized Irrigation System	107	120	78	75
Emergency Service Calls per FTE	72	75	39	35
Average Time (in Hours) to Resolve Emergency Service Calls	1.95	1.41	3.51	2.00
Average Time (in Hours) Monitoring Water Systems Storage per FTE	1.92	15.6	6.4	10.0
Citizen Satisfaction Survey of Pressurized Irrigation Services (mean)	4.28	4.38	--	4.5
5/ Very Satisfied	46%	57%	--	
Somewhat Satisfied	33%	25%	--	
3/ Neutral	10%	8%	--	
Somewhat Dissatisfied	3%	3%	--	
1/ Very Dissatisfied	1%	2%	--	
Don't Know	7%	4%	--	



**Budget Information****Fund 55 - Pressurized Irrigation**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>30 Operating Revenues:</b>				
00 Miscellaneous	\$ 5,238	\$ 5,586	\$ 1,000	\$ 5,000
10 Interest Earnings	33,805	104	1,500	1,305
11 Secondary Water Service Charges	1,549,234	1,609,016	1,725,000	1,725,000
21 Secondary Water Hook Up Fees	56,824	21,399	70,000	55,000
25 Operating Transfers	-	590,000	-	-
<b>37 Capital Revenues:</b>				
30 Contributions From Developers	1,878,120	1,638,781	-	-
<b>Total Revenues</b>	<b>\$ 3,523,221</b>	<b>\$ 3,864,886</b>	<b>\$ 1,797,500</b>	<b>\$ 1,786,305</b>
<b>40 Operating Expenses:</b>				
10 Salaries & Wages	\$ 151,376	\$ 182,377	\$ 182,365	\$ 184,596
11 Overtime	7,017	6,877	19,000	6,500
13 Employee Benefits	64,650	76,491	92,530	91,610
14 Uniforms	1,738	1,827	2,000	2,000
21 Books, Subscriptions, Memberships	100	400	300	300
23 Travel & Training	29	590	2,000	2,000
24 Office Supplies	585	1,878	10,000	10,000
25 Fleet Fund Charges	1,196	-	-	25,000
26 Buildings & Grounds O&M	2,435	339	2,900	2,900
27 Utilities	28,717	1,184	-	-
29 Risk Mgmt Fund Charges	-	50,004	50,000	50,000
30 Electricity - Lehi City Power	140,223	103,935	15,000	150,000
31 Professional & Technical	43,314	27,268	25,400	25,400
36 Bond Fees	2,500	5,319	3,000	3,000
40 Safety	984	824	5,500	5,500
41 Insurance Expense	28,323	-	-	-
42 Billing Expense	35,355	22,417	10,000	13,000
44 Bad Debt Expense	10,226	11,001	15,000	15,000
45 Supplies	6,310	6,345	6,000	16,000
46 Water Shares Rental	179,810	186,817	165,000	175,000
46-100 Resale Water Purchase	178,466	168,148	165,000	175,000
47 Shop Parts Expense	2,008	2,762	2,000	2,000
48 System Maintenance	185,703	131,550	122,500	200,000
57-107 Murdock	-	-	-	30,000
61-200 Interest Expense	-	17,896	-	-
63 Debt Service	63,861	58,484	-	-
71 Allocation to General Fund	142,000	-	-	64,980
95 Depreciation	687,727	798,546	-	-
96 Amortization Expense	5,338	4,269	-	-
<b>50 Capital Expenses:</b>				
10-001 Fire Hydrant/Mainline Replace	-	-	-	200,000
10-002 SCADA Upgrades	-	-	-	-
10-003 Reserves	-	-	523,010	274,019
54-100 Equipment Lease	-	-	93,000	7,500
58-100 Subdivision Development	-	-	-	55,000
<b>Total Expenses</b>	<b>\$ 1,969,991</b>	<b>\$ 1,867,548</b>	<b>\$ 1,511,505</b>	<b>\$ 1,786,305</b>
<b>Surplus/(Deficit)</b>	<b>\$ 1,553,230</b>	<b>\$ 1,997,338</b>	<b>\$ 285,995</b>	<b>\$ -</b>

**Budget Information (cont.)**
**Fund 55 - Pressurized Irrigation**

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
Pressurized Irr. Lead/Inspector	14	1.00	1.00	1.00	1.00
Pressurized Irrigation Operator IV	12	1.00	1.00	1.00	1.00
Pressurized Irrigation Operator III	11	1.00	1.00	1.00	1.00
Hydrant/Valve O&M Operator	10	1.00	1.00	1.00	1.00
<b>Total FTEs</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
<b>Connection Fee:</b>				
1" Meter	\$149.31	\$132.85	\$203.85	\$247.38
1 1/4" Meter	\$206.31	\$188.60	\$245.18	\$269.70
1 1/2" Meter	\$247.24	\$221.88	\$316.59	\$376.26
2" Meter	\$362.40	\$325.46	\$442.50	\$517.65
<b>Impact Fee:</b>				
Residential / acre	\$5,281	\$5,309	\$5,338	\$5,338
Non-Residential / pervious acre	\$8,322	\$8,350.60	\$8,378.66	\$8,378.66
<b>Service Charge:</b>				
Base rate / connection / month	\$1.25	\$1.25	\$2.25	\$4.14
+ / sq ft of lot divided by 43560	\$0.4167	\$0.4167	\$0.4167	\$0.4167
Minimum / month charge	\$9.58	\$9.58	\$10.58	\$12.47
Rate / month, for lot between .60 and 1 ac	\$25	\$26	\$26	(Discontinued)
Rate / .10 acre / month, for lot >1 acre	\$0.4167	\$0.4167	\$0.4167	(Discontinued)
Shareholder Charge base	\$1.25	\$1.25	\$2.25	\$4.14
+ / month / share	\$5.84	\$5.84	\$5.84	\$5.84

**Budget Information**
**Fund 75 - Pressurized Irrigation Impact Fee**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>37 Capital Revenues:</b>				
10 Interest Earnings	\$ 68,051	\$ 29,468	\$ 3,500	\$ 25,000
50 Impact Fees	486,339	245,308	1,091,500	1,459,975
40 Contributions From Developers	-	-	-	-
30 Re-Appropriate Fund Balance	-	-	300,000	-
<b>Total Capital Revenues</b>	<b>\$ 554,390</b>	<b>\$ 274,776</b>	<b>\$ 1,395,000</b>	<b>\$ 1,484,975</b>
<b>50 Capital Expenditures:</b>				
08-001 WIP - Spring Creek Reservoir	\$ 111,500	\$ -	\$ 900,000	\$ 900,000
09-002 Vibert Well	-	-	-	-
09-004 Murdock PI Project	130,920	-	-	-
09-005 Sunset Rehab	-	-	-	-
09-006 Jordan River PI Reservoir	-	-	500	-
10-001 Pipe Oversizing	230,388	-	95,000	50,000
10-002 Mini Creek Well	-	-	399,500	100,000
10-003 Sandpit Reservoir	-	-	-	-
11-001 SCADA Upgrades	-	-	-	10,000
50-001 Reserves	-	-	-	424,975
<b>Total Capital Expenses</b>	<b>\$ 472,808</b>	<b>\$ -</b>	<b>\$ 1,395,000</b>	<b>\$ 1,484,975</b>
<b>Capital Surplus/(Deficit)</b>	<b>\$ 81,582</b>	<b>\$ 274,776</b>	<b>\$ -</b>	<b>\$ -</b>





(For Organizational Chart, see page 134.)

**Department Description**

A four-person crew, supervised by the Division Lead, operates the Waste Water Collection Division. The Waste Water Collection Division is responsible for monitoring and maintaining Lehi City's sewage collection system. Treatment of the sewage is handled by the Timpanogos Special Service District (TSSD).

**Department Mission**

The mission of the Wastewater Collection Department is to 1) ensure proper and healthy collection and transmission of Lehi City's sewers and 2) protect, maintain, and expand Lehi's sewer system.

- Maintain required wastewater operator certification at the level regulated by the State.
- Complete cleaning of entire sewer system within a two-year schedule.
- Treat and control root intrusion into the sewer system, as necessary.
- Continue to maintain accurate and reliable documentation of system facilities, lateral locations and maintenance procedures.
- Provide and encourage consistent operational-safety procedures for employees.
- Repair and remove excess water from the collection system to reduce treatment cost.
- Maintain capital expenditure schedule, including construction of 2 new interceptor lines.

### Three-year Accomplishments

- Implemented the pipe-sizing requirements for line extensions, as indicated in the Lehi City Wastewater Collection Systems Master Plan.
- Maintained service levels in cleaning the lines and fixing leaks, despite a 30% increase in the amount of total sewer lines.
- Implemented an inspection and treatment plan through televised means for all new and existing sewer lines.
- Increased levels of service in controlling odors and grease build-up in wet wells, these site treatments have been operated and controlled within residential areas with zero complaints from surrounding residents.

### Performance Measures & Analysis

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
Sewer Mains (in miles) per 1,000 Capita	4.17	4.64	4.42	5.00
% of Sewer Mains Cleaned (yearly)	42%	37%	35%	50%
Sewer Backups per Year	1	1	0	0
Emergency Service Calls per FTE	17	9	5	5
Total Leaks in Sewer System	--	15	38	30



The wastewater crew performs routine cleaning of the sewer mains in the Traverse Mountain area of the city. Despite the ever-increasing miles of sewer mainlines to clean, the wastewater crew maintained 35% of the system cleaned in FY 2010. The Sewer Department plans to increase that percentage even more in FY 2011 by continuing to implement additional efficiency-oriented strategies.

**Budget Information**
**Fund 52 - Sewer**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>30 Operating Revenues:</b>				
00 Miscellaneous	\$ 45,673	\$ 24,894	\$ 15,000	\$ 23,048
10 Interest Earnings	15,693	9,965	-	-
31 Sewer Service Charges	3,696,025	3,682,833	3,755,000	4,410,000
<b>Other Revenues:</b>				
37-25 Contributions From Developers	2,103,662	1,335,763	-	-
39-10 Operating Transfer	-	500,000	-	-
<b>Total Revenues</b>	<b>\$ 5,861,053</b>	<b>\$ 5,553,455</b>	<b>\$ 3,770,000</b>	<b>\$ 4,433,048</b>
<b>40 Operating Expenses:</b>				
10 Salaries & Wages	\$ 200,265	\$ 169,353	\$ 179,506	\$ 170,325
11 Overtime	25,984	11,180	10,000	10,000
13 Employee Benefits	103,450	88,540	90,587	87,696
14 Uniforms	1,864	1,963	2,000	2,000
21 Books, Subscriptions, Memberships	-	235	-	200
23 Travel & Training	1,471	3,025	4,000	4,000
24 Office Supplies	724	2,322	3,500	3,500
25 Fleet Fund Charges	-	75,000	75,000	75,000
26 Buildings & Grounds O&M	1,818	956	2,900	2,900
27 Utilities	7,710	5,490	10,000	10,000
28 Supplies & Maintenance	1,734	10,059	8,000	50,000
29 Risk Mgmt Fund Charges	-	75,000	50,000	50,000
30 Electricity - Lehi City Power	2,106	4,155	5,000	5,000
31 Professional & Technical	22,543	5,657	58,000	58,000
32 IT Fund Charges	-	6,000	6,000	6,000
33 Timpanogos Sewer District	2,324,891	2,605,461	2,650,000	3,150,000
36 Bond Fees	5,620	5,545	2,000	-
40 Safety	1,864	3,606	4,000	4,000
41 Insurance Expense	42,303	-	-	-
42 Collection Special Assessments	8,698	19,262	-	-
43 Billing Expense	28,622	3,522	35,000	35,000
44 Bad Debt Expense	22,718	43,019	30,000	30,000
45 Department Supplies	2,933	8,743	5,000	5,000
48 System Maintenance	50,292	277,603	70,507	98,615
60 Debt Service	16,956	13,553	-	-
61 Lease Interest	8,203	-	84,000	12,000
61-200 Interest Expense	-	23,107	-	3,000
71 Allocation to General Fund	148,500	150,000	150,000	150,000
90 Amortization Expense	3,045	10,656	3,000	3,000
95 Depreciation	869,822	951,787	-	-
<b>50 Capital Expenses:</b>				
10-001 SCADA Upgrades	-	-	10,000	-
10-002 Manhole/Main Line Rehab	-	-	-	75,000
11-001 Murdock	-	-	-	15,000
50-001 Reserves	-	2,462	-	317,812
54-100 Equipment Lease Payments	7,926	-	52,000	-
58 Capital Improvements	-	-	-	-
<b>Total Expenses</b>	<b>\$ 3,912,062</b>	<b>\$ 4,577,261</b>	<b>\$ 3,600,000</b>	<b>\$ 4,433,048</b>
<b>Surplus/(Deficit)</b>	<b>\$ 1,948,991</b>	<b>\$ 976,194</b>	<b>\$ 170,000</b>	<b>\$ -</b>

**Budget Information (cont.)**
**Fund 52 - Sewer**

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
Wastewater System Lead Worker	14	1.00	1.00	1.00	1.00
Wastewater System Operator III	12		1.00	1.00	1.00
Wastewater System Operator II	11	3.00	2.00	2.00	2.00
<b>Total FTEs</b>		4.00	4.00	4.00	4.00

<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
<b>Impact Fee:</b>				
Residential / dwelling unit	\$539	\$547	\$555	\$555
Non-Residential				
3/4" Meter	\$539	\$547	\$555	\$555
1" Meter	\$1,438	\$1,460	\$1,482	\$1,482
1 1/2" Meter	\$1,793	\$1,821	\$1,848	\$1,848
2" Meter	\$5,746	\$5,835	\$5,921	\$5,921
3" Meter	\$12,564	\$12,757	\$12,946	\$12,946
4" Meter	\$21,542	\$21,873	\$22,197	\$22,197
6" Meter	\$50,262	\$51,035	\$51,791	\$51,791
8" Meter	\$86,167	\$87,492	\$88,788	\$88,788
<b>Service Charge:</b>				
Base rate / connection / month	\$9.00	\$9.00	\$10.50	\$15.50
+ /1,000 gallons used	\$1.50	\$1.50	\$1.50	\$1.50
<b>Timpanogos Special Service District (Regional Sewer Treatment Plant)</b>				
<b>Impact Fee:</b>				
Single Family Housing / house	\$3,120	\$3,120	\$3,812	\$3,812
Multi Unit Residential / dwelling unit	\$3,120	\$3,120	\$3,812	\$3,812
Commercial, Industrial, Institutional	See T.S.S.D.	See T.S.S.D.	See T.S.S.D.	See T.S.S.D.

**Budget Information**
**Fund 72 - Sewer Impact Fee**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>37 Capital Revenues:</b>				
10 Interest Earnings	\$ 45,491	\$ 22,506	\$ 13,506	\$ 10,000
50 Impact Fees	259,780	105,478	109,400	150,425
40 Contribution From Developers	-	-	-	-
30 Re-Appropriate Fund Balance	-	-	675,312	1,299,575
<b>Total Capital Revenues</b>	<b>\$ 305,271</b>	<b>\$ 127,984</b>	<b>\$ 798,218</b>	<b>\$ 1,460,000</b>
<b>50 Capital Expenditures:</b>				
08-001 Capital Outlay	\$ 182,654	\$ -	\$ -	\$ -
09-003 Jordan River Sewer Expansion	-	-	700,000	1,400,000
10-001 Oversizing Pipe	81,865	-	98,218	50,000
11-002 SCADA Upgrades	-	-	-	10,000
50-001 Reserves	-	-	-	-
<b>Total Capital Expenses</b>	<b>\$ 264,519</b>	<b>\$ -</b>	<b>\$ 798,218</b>	<b>\$ 1,460,000</b>
<b>Capital Surplus/(Deficit)</b>	<b>\$ 40,752</b>	<b>\$ 127,984</b>	<b>\$ -</b>	<b>\$ -</b>

(For Organizational Chart, see page 134.)

**Department Description**

The Drainage Division is responsible for improving storm water conveyance throughout the City. These responsibilities consist of constructing new storm water conveyance and detention facilities to correct existing drainage problems.

**Department Mission**

The mission of the Drainage Division is (1) to protect Lehi citizens and their property from serious flooding and (2) to minimize down-stream pollution to waterways by complying with the provisions of Lehi's storm water discharge permit.

- Implement regular updates to keep GIS maps current.
- Maintain capital expenditure schedule, including construction of 4 new detention facilities.
- Update Lehi City's standard specifications to reflect current best management practices.

**Three-year Accomplishments**

- Updated City's Storm Drain GIS map.
- Filed yearly report for Lehi City's UPDES permit.
- Instituted new storm drain maintenance schedule.
- Hired and trained two new drainage system operators.

**Performance Measures & Analysis**

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
% Catch Basins Cleaned	--	--	12%	15%
% Storm Drains Cleaned	--	--	12%	15%
Emergency Service Calls per FTE	23	32	13	15
Average Time (in Hours) to Resolve Emergency Service Calls	1.50	2.22	2.00	1.80
Citizen Satisfaction Survey of Storm Water Drainage (mean)	3.45	3.62	--	3.75
5/ Very Satisfied	12%	18%	--	
Somewhat Satisfied	39%	37%	--	
3/ Neutral	28%	28%	--	
Somewhat Dissatisfied	10%	8%	--	
1/ Very Dissatisfied	6%	4%	--	
Don't Know	5%	5%	--	



Part of the Storm Drain crew uses the jet-vac truck to clean the line and boxes in the Fox Run Subdivision in the City. With the addition of two new system operators in FY 2009, the percent of catch basins and storm drains cleaned per year has continued to increase when compared to previous years—a trend that is expected to continue.

**Budget Information**
**Fund 57 - Drainage**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>30 Operating Revenues:</b>				
10 Interest income	\$ 34,432	\$ 10,256	\$ 2,500	\$ 4,000
11 Drainage Service Charges	540,080	866,809	884,000	892,734
<b>Other Revenues:</b>				
36-00 Miscellaneous	-	22,640	2,000	7,070
37-25 Contributions & Capital Funding	2,254,489	1,642,638	-	-
<b>Total Operating Revenues</b>	<b>\$ 2,829,001</b>	<b>\$ 2,542,343</b>	<b>\$ 888,500</b>	<b>903,804</b>
<b>40 Operating Expenses:</b>				
10 Salaries & Wages	\$ -	\$ 120,916	\$ 136,128	\$ 188,288
11 Overtime	-	6,072	5,000	-
13 Employee Benefits	-	43,312	58,518	96,680
14 Uniforms	-	1,934	2,500	2,500
21 Books, Subscriptions, Memberships	-	-	-	-
23 Travel & Training	-	-	-	1,000
24 Office Supplies	-	172	500	500
25 Fleet Fund Charges	-	-	-	-
29 Risk Management Charge	-	15,000	15,000	15,000
31 Professional & Technical	15,366	11,665	45,000	45,000
36 Bond Fees	2,750	-	2,750	2,750
42 Billing Expense	-	-	5,000	5,000
44 Bad Debt Expense	3,597	19,416	7,000	7,000
45 Supplies	-	2,885	2,500	2,500
48 System Maintenance	-	20,910	-	35,000
60 Debt Service	76,217	67,120	68,714	259,000
70 Allocation to General Fund	-	-	-	65,520
95 Reserves	-	-	182,377	64,053
96 Depreciation/Amortization	510,045	596,849	-	-
<b>50 Capital Expenses:</b>				
10-001 Center Street 2200 N	-	-	19,068	19,068
10-002 1350 N 220 E	-	-	4,945	4,945
10-003 400 E RR Culvert	-	-	75,000	75,000
11-001 Murdock	-	-	20,000	15,000
<b>Total Expenses</b>	<b>\$ 607,975</b>	<b>\$ 906,251</b>	<b>\$ 650,000</b>	<b>\$ 903,804</b>
<b>Surplus/(Deficit)</b>	<b>\$ 2,221,026</b>	<b>\$ 1,636,092</b>	<b>\$ 238,500</b>	<b>\$ -</b>

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
Drainage System Tech./Inspector	13	1.00	1.00	1.00	1.00
Drainage System Operator I			2.00	2.00	2.00
<b>Total FTEs</b>		<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
Impact Fee / acre	\$1,522	\$1,548	\$1,573	\$1,573
<b>Service Charge:</b>				
Residential / month	\$3	\$5	\$5	\$5
Commercial / 1,000 sq. ft. of impervious s	\$1	\$1	\$1	\$1



**Budget Information****Fund 78 - Payment in Lieu**

Line Item Description	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>36 Capital Revenues:</b>				
10 Interest Earnings	\$ -	\$ -	\$ 2,500	\$ 5,000
50 Contributions From Developers/Bonds	-	137,000	297,500	125,000
30 Re-Appropriate Fund Balance	-	-	325,000	275,000
<b>Total Capital Revenues</b>	<b>\$ -</b>	<b>\$ 137,000</b>	<b>\$ 625,000</b>	<b>\$ 405,000</b>
<b>50 Capital Expenditures:</b>				
09-001 1200 West Regional Basin	\$ -	\$ -	\$ 350,000	\$ -
09-002 Center & 1100 West	-	-	50,000	-
09-003 Jordan Narrow Detention	-	-	225,000	400,000
50-001 Reserves	-	-	-	5,000
<b>Total Capital Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 625,000</b>	<b>\$ 405,000</b>
<b>Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ 137,000</b>	<b>\$ -</b>	<b>\$ -</b>



A photo of the 1200 West Regional Detention Basin is shown while still under construction in FY 2010.

**Budget Information****Fund 77 - Drainage Impact Fee**

Line Item Description	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>36 Capital Revenues:</b>				
10 Interest Earnings	\$ -	\$ 8,776	\$ -	\$ 5,000
50 Impact Fees	-	76,213	1,715,400	425,700
55 Contributions From Developers/Bonds	-	-	200,000	1,400,000
30 Re-Appropriate Fund Balance	-	-	-	50,000
<b>Total Capital Revenues</b>	<b>\$ -</b>	<b>\$ 84,989</b>	<b>\$ 1,915,400</b>	<b>\$ 1,880,700</b>
<b>50 Capital Expenditures:</b>				
09-001 400 East Drain Extension	\$ -	\$ -	\$ -	\$ -
09-002 Development Oversizing	-	-	34,600	-
09-003 300 East and 500 South to 100 South	-	-	-	-
10-001 Mainline Upsizing	-	-	84,012	50,000
10-002 West Low Hills Drive	-	-	1,715,400	1,400,000
50-001 Reserves	-	-	15,400	430,700
<b>Total Capital Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,849,412</b>	<b>\$ 1,880,700</b>
<b>Capital Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ 84,989</b>	<b>\$ 65,988</b>	<b>\$ -</b>

\*\*Note: The Payment In Lieu and Drainage Impact Fee funds were created for FY 2009, to better account for the capital improvement costs associated with drainage infrastructure in the City.

# LEHI



## Pioneering Utah's Future

(For Organizational Chart, see page 40.)

**Department Description**

The collection of solid waste is contracted to Waste Management of Utah. Waste Management of Utah is responsible for supplying solid waste collection containers and collecting solid waste. The Treasury Division is responsible for administering the solid waste contract and educating citizens about dump passes, spring cleanup, and cleanup dumpsters that are accessible year-round and located around the City.

**Department Mission**

The mission of the Solid Waste Division is to provide collection and treatment services to all citizens in order to maintain a clean and safe environment.

## Policies & Objectives

## Waste Collection

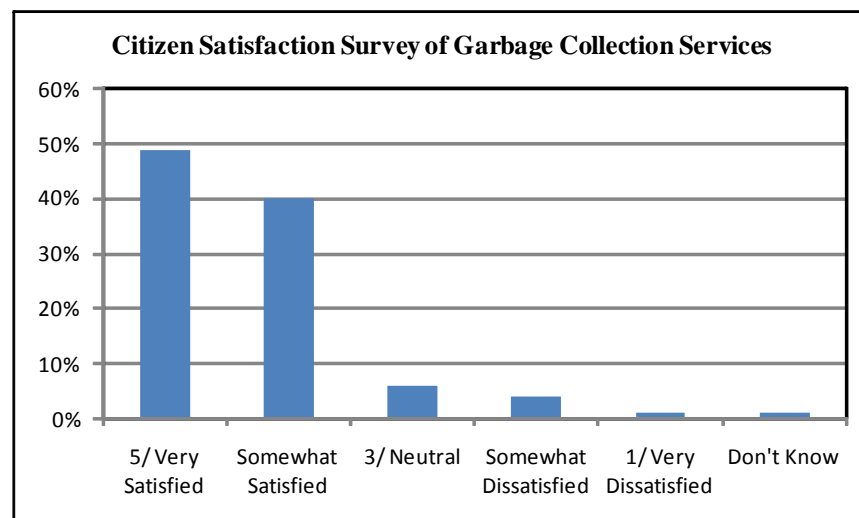
- Monitor contract with Waste Management of Utah to ensure timely service levels are maintained.
- Schedule dumpster services as requested by residents.
- Continue to encourage increased citizen participation in the recycling and green-waste programs.

## Three-year Accomplishments

- Increased citizen participation in the recycling and green-waste programs every year.
- Maintained a mean score of 4 or better in Citizen Satisfaction Survey in both garbage collection and recycling services.

## Performance Measures & Analysis

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
Total Solid Waste Collected (tons) per \$1,000 in Expenditures	9.22	9.67	10.97	11.63
% of Waste Collected is Recyclable	16.9%	23.3%	23.6%	25.0%
Citizen Satisfaction Survey of Garbage Collection Services (mean)	4.25	4.32	--	4.5
5/ Very Satisfied	46%	49%	--	
Somewhat Satisfied	37%	40%	--	
3/ Neutral	13%	6%	--	
Somewhat Dissatisfied	3%	4%	--	
1/ Very Dissatisfied	1%	1%	--	
Don't Know	1%	1%	--	
Citizen Satisfaction Survey of Recycling Services (mean)	4.12	4.19	--	4.5
5/ Very Satisfied	43%	46%	--	
Somewhat Satisfied	33%	34%	--	
3/ Neutral	13%	11%	--	
Somewhat Dissatisfied	6%	6%	--	
1/ Very Dissatisfied	2%	2%	--	
Don't Know	3%	2%	--	



**Budget Information****Fund 54 - Waste Collection**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>30 Operating Revenues:</b>				
20 Garbage Service Fees	\$ 1,825,531	\$ 2,003,427	\$ 2,005,000	\$ 2,000,000
21 Sale of Garbage Bags	251	98	250	100
22 Dump Pass Receipts	8,013	7,783	5,750	7,500
<b>Other Revenues:</b>				
38-80 Operating Transfer	-	250,000	-	-
36-10 Interest Earnings	-	-	250	500
<b>Total Revenues</b>	<b>\$ 1,833,795</b>	<b>\$ 2,261,308</b>	<b>\$ 2,011,250</b>	<b>\$ 2,008,100</b>
<b>40 Operating Expenses:</b>				
11 Garbage Contract Payment	\$ 1,139,639	\$ 1,373,232	\$ 1,218,750	\$ 1,350,000
38 Operation Expense by Ton Per Month	490,350	493,908	550,000	550,000
42 Billing Expense	16,748	1,812	17,500	17,500
44 Bad Debt Expense	13,111	39,081	20,000	20,000
45 City Cleanup Expense	26,728	23,899	30,000	30,000
46 Purchase of Garbage Bags	1	-	500	500
61 Interest Expense	-	2,580	-	-
71 Allocation to General Fund	-	-	-	10,000
72 Reserves	-	-	63,250	30,100
<b>Total Operating Expenses</b>	<b>\$ 1,686,577</b>	<b>\$ 1,934,512</b>	<b>\$ 1,900,000</b>	<b>\$ 2,008,100</b>
<b>Operations Surplus/(Deficit)</b>	<b>\$ 147,218</b>	<b>\$ 326,796</b>	<b>\$ 111,250</b>	<b>\$ -</b>

<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
First garbage tote / month	\$12.74	\$13.50	\$14.00	\$14.00
Additional garbage tote(s) each / month	\$9.50	\$10	\$10	\$10
Recyclables tote (bi-weekly collect) / mo.	Free	Free	Free	Free
Green waste tote / month (Apr. - Nov. only)	\$5	\$5.50	\$5.50	\$5.50

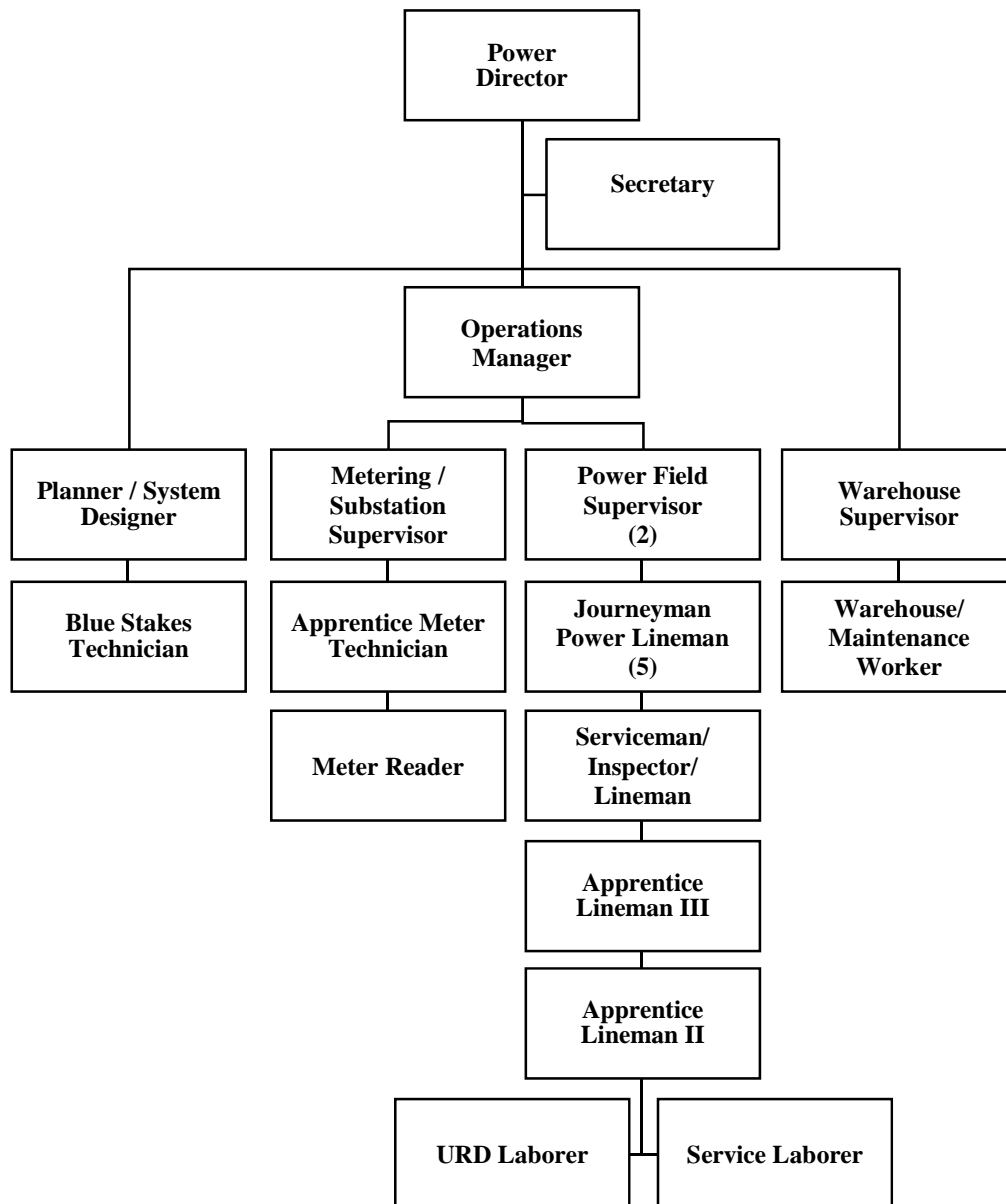


Waste totes lining the sides of a typical Lehi residential street. In order to promote more recycling in the City, the recyclables tote is provided free-of-charge.

# LEHI



## Pioneering Utah's Future

**Department Description**

The Power Department consists of underground, overhead, maintenance, metering/substation, and service divisions that are supervised by the Power Director. The overhead line operators are responsible for all overhead line construction and major maintenance problems. The underground line operators construct underground lines for new developments, both residential and commercial. The general maintenance operators provide maintenance to the system and assists the overhead and underground operators on various projects that require additional man-power or equipment. The metering/substation operators install meters, repair existing meters and provide limited maintenance on the substations. The service operators troubleshoot voltage problems, install temporary power for construction and maintain street-lights.

**Department Mission**

The mission of the Lehi City Power Department is to remain steadfast in providing reliable electrical service to our customers at competitive rates with local control.





**Policies & Objectives****Electric**

- Rebuild distribution line on 2600 N. from 300 West to 600 East acquiring Right of Way from Vivian Carter.
- Build 600 amp feeder from Traverse Mountains Morning Glory Drive to Center Street.
- Rebuild underground distribution system in the Russon Subdivision located from 900 East to 1100 East and 500 North to 800 North.
- Acquire land and begin construction for City's 5th substation.
- Begin benchmarking reliability, blue stakes, and power connections.
- Relocate distribution lines for 2100 North and 2300 West projects.
- Project and acquire peaking power resource.
- Begin reading commercial demand meters with remote ERT readers.

**Three-year Accomplishments**

- Completed and energized the 2nd bay at the Traverse Substation.
- Upgraded 30-year old underground feeder at Gateway Subdivision.
- Relocated several main feeder lines to accommodate the Pioneer Crossing project and the Frontrunner project.
- Constructed a new overhead feeder along 7th South from 11th West to 17th West.
- Relocated the URD 600-amp circuit to accommodate the North Frontage Rd. project.
- Purchased and rebuilt RMP lines across the river for the Holbrook Annexation area.
- Rebuilt 2600 North overhead distribution line from 12th West to 3rd West.
- Added an underground 600 amp circuit out of the Traverse Substation.
- Completed maintenance projects throughout the City.
- Completed installation of Outage Call Management system to better serve customers during outages.

**Performance Measures & Analysis**

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
% of Megawatt Hours Used to Billed	93%	96%	96%	98%
Length of Power Line (in miles) per FTE	10.1	11.5	11.6	12.0
Reliability Index Scores				
SAIFI	--	--	0.633	0.600
SAIDI	--	--	51.54	50.00
CAIDI	--	--	81.48	75.00
Average Duration of Outages (in Minutes)	120	72	--	--
Major Power Interruptions	51	42	--	--
Citizen Satisfaction Survey of Electric/Power Services with 1= very dissatisfied and 5= very satisfied				
Overall Satisfaction	4.01	--	--	4.1
Reliability of Power Service	4.16	--	--	
Frequency of Outages	3.96	--	--	
Response to Outages	3.92	--	--	
Ease of Reporting Outages	3.79	--	--	
Utility Rates	3.39	--	--	
Citizen Satisfaction Survey of Street Lighting				
(mean)	3.24	3.41	--	3.5
5/ Very Satisfied	12%	18%	--	
Somewhat Satisfied	31%	30%	--	
3/ Neutral	30%	32%	--	
Somewhat Dissatisfied	19%	16%	--	
1/ Very Dissatisfied	6%	4%	--	
Don't Know	1%	1%	--	

**Budget Information**
**Fund 53 - Electric**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>30 Operating Revenues:</b>				
11 Electric Sales Taxable	\$ 15,959,565	\$ 16,405,611	\$ 15,500,000	\$ 15,500,000
12 Electric Sales Tax Exempt	1,889,860	2,428,351	2,200,000	2,400,000
25 Electric Hook Up Fees	139,214	67,109	75,000	75,000
<b>36 Miscellaneous Revenues:</b>				
00 Miscellaneous	22,607	54,362	75,000	50,000
03 Temporary Power Charges	32,160	11,525	25,000	75,000
05 Revenue from Damage	51,207	12,081	22,500	25,000
10 Interest Income	415,963	124,815	30,000	150,000
15 Salvage Revenue	-	55,988	22,500	25,000
20 Gain/Loss Sale of Fixed Assets	-	-	-	-
25 Contribution Capital Funding	1,041,655	752,075	-	-
50 Late Payment Penalties	178,115	198,198	195,000	175,000
60 Pole Attachment	34,722	54,396	50,000	50,000
<b>37 Capital Revenues:</b>				
60 Subdivision Reimbursement	1,610,503	590,354	1,000,000	250,000
80 Reserves	-	-	-	1,583,953
<b>Total Revenues</b>	<b>\$ 21,375,571</b>	<b>\$ 20,754,865</b>	<b>\$ 19,195,000</b>	<b>\$ 20,358,953</b>
<b>40 Operating Expenses:</b>				
10 Salaries & Wages	\$ 1,324,888	\$ 1,456,583	\$ 1,654,815	\$ 1,654,815
11 Overtime	183,493	93,082	96,640	96,640
13 Employee Benefits	575,775	582,210	595,494	595,494
14 Uniforms	9,604	15,992	13,920	13,920
21 Books, Subscriptions, Memberships	47	671	3,000	3,000
23 Travel & Training	14,063	10,973	23,500	23,500
24 Office Supplies	6,344	8,109	10,000	10,000
25 Fleet Fund Charges	74,509	350,004	350,000	350,000
26 Buildings & Grounds O&M	7,658	11,588	11,000	11,000
27 Utilities	44,148	38,047	42,000	42,000
28 Supplies & Maintenance	41,717	22,163	2,000	2,000
29 Risk Management Charges	-	200,004	200,000	200,000
30 Electricity - Lehi City Power	17,178	6,929	8,000	8,000
31 Professional & Technical	78,176	50,524	65,000	70,000
32 IT Fund Charges	-	20,053	20,000	20,000
33 Computer Maintenance	2,415	537	5,000	5,000
36 Bond Fees	21,995	25,258	20,000	20,000
37 Contribution for Public Power	3,716	-	-	-
38 Tree Trimming Expense	31,069	48,663	38,000	38,000
40 Safety	25,617	17,324	13,500	13,500
41 Insurance Expense	106,469	-	-	-
42 Delinquent Collection Expense	-	-	15,000	15,000
43 Billing Expense	41,842	168,156	25,000	150,000
44 Bad Debt Expense	119,526	237,412	25,000	50,000
45 System Maintenance	-	446,524	89,000	89,000
46 Resale Power Purchase	13,690,902	14,665,622	13,835,000	15,000,000
47 Supplies	3,780	291,265	31,500	31,500
48 Substation Maintenance	46,603	13,055	59,047	60,000
49 Power Locating	-	1,983	5,000	5,000

**Budget Information (cont.)**
**Fund 53 - Electric**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
60 Debt Service	321,416	282,972	278,174	278,174
61 Lease Interest	-	-	-	-
71 Allocation to General Fund	266,000	266,002	266,000	266,000
73 Elect Trans to Capital Projects	-	500,000	-	-
75 Transfer to Solid Waste Fund	-	250,000	-	-
85 Depreciation	1,362,655	1,482,754	-	-
90 Amortization Expense	25,627	17,591	25,803	25,803
90-100 Equipment Lease Payments	5,544	2,204	11,607	11,607
92 Operating Transfer Museum	-	160,000	-	-
93 Operating Transfer Water	-	1,250,000	-	-
94 Operating Transfer Sewer	-	500,000	-	-
95 Operating Transfer GF	-	1,000,000	-	-
96 Operating Transfer PI	-	590,000	-	-
<b>50 Capital Expenses:</b>				
54 Capital Outlay	-	-	-	1,200,000
<b>Total Expenses</b>	<b>\$ 18,452,776</b>	<b>\$ 25,084,254</b>	<b>\$ 17,838,000</b>	<b>\$ 20,358,953</b>
<b>Surplus/(Deficit)</b>	<b>\$ 2,922,795</b>	<b>\$ (4,329,389)</b>	<b>\$ 1,357,000</b>	<b>\$ -</b>

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
Power Director	24	1.00	1.00	1.00	1.00
Operations Manager	21	1.00	1.00	1.00	1.00
Meter Syst./Substation Supervisor	19	1.00	1.00	1.00	1.00
Power Field Supervisor	19	3.00	3.00	3.00	3.00
Planner/System Designer	19	1.00	1.00	1.00	1.00
Journeyman Power Lineman	18	5.00	5.00	5.00	5.00
Serviceman/Inspector/Lineman		1.00	1.00	1.00	1.00
Apprentice Power Lineman IV	17				3.00
Apprentice Power Lineman III	16		1.00	3.00	
Apprentice Power Lineman II	15	1.00	1.00		
Apprentice Power Lineman I	14	1.00			
Power Warehouse Supervisor	16	1.00	1.00	1.00	1.00
Warehouse/Maintenance Worker	10	1.00	1.00	1.00	1.00
Apprentice Meter Technician		1.00	1.00		
URD Laborer		1.00	1.00	1.00	1.00
Service Laborer		1.00	1.00	1.00	1.00
Blue Stakes Technician		1.00	1.00	1.00	1.00
<b>Part-time Benefited:</b>					
Meter Reader	9	0.67	0.67	0.67	0.67
Secretary	8	0.75	0.75	0.75	0.75
<b>Seasonal/Temporary:</b>					
Laborer		0.67	0.67	*0.67	*0.67
GIS Intern		0.50	0.50	*0.50	*0.50
<b>Total FTEs</b>		<b>23.59</b>	<b>23.59</b>	<b>23.59</b>	<b>23.59</b>

\* Approved, but not being filled

**Budget Information (cont.)**
**Fund 53 - Electric**

<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
<b>Connection Fee:</b>				
Residential	\$225	\$225		
Commercial	\$700	\$700		
Industrial	\$700	\$700		
Single Phase Single Meter:				
Up to 200 AMPS			\$275	\$325
201 - 400 AMPS			\$200	\$450
401 - 1,000 AMPS			\$775	(Discontinued)
3 Phase Single Meter:				
Up to 200 AMPS			\$350	\$350
201 - 400 AMPS			\$275	\$275
401 - 800 AMPS			\$975	\$975
801 - 1,600 AMPS			\$1,250	\$1,250
1,601 - 2,500 AMPS			\$1,500	\$1,500
2,501 - 4,000 AMPS			\$1,900	\$1,900
Single Phase Multimeter / meter			\$60	\$60
(AMPS cost schedule same as single meter)				
3 Phase Multimeter / meter			\$200	\$200
(AMPS cost schedule same as single meter)				
<b>Impact Fee:</b>				
Residential Single Phase Service Sizes:				
<u>AMPS</u> <u>KVA</u> <u>Peak Demand</u>				
100   24   5	\$1,295	\$1,335	\$1,335	\$1,335
125   30   6	\$1,554	\$1,602	\$1,602	\$1,602
150   36   7	\$1,813	\$1,869	\$1,869	\$1,869
200   48   8	\$2,072	\$2,136	\$2,136	\$2,136
225   54   10	\$2,590	\$2,670	\$2,670	\$2,670
400   96   14	\$3,626	\$3,738	\$3,738	\$3,738
Commercial Single Phase Service Sizes:				
<u>AMPS</u> <u>KVA</u> <u>Peak Demand</u>				
100   24   5	\$1,335	\$1,335	\$1,335	\$1,335
125   30   7	\$1,869	\$1,869	\$1,869	\$1,869
150   36   9	\$2,403	\$2,403	\$2,403	\$2,403
200   48   14	\$3,738	\$3,738	\$3,738	\$3,738
400   96   19	\$5,073	\$5,073	\$5,073	\$5,073
Commercial/Residential 3 Phase (120/240) Service Sizes:				
<u>AMPS</u> <u>KVA</u> <u>Peak Demand</u>				
125   52   16	\$4,272	\$4,272	\$4,272	\$4,272
150   62   24	\$6,408	\$6,408	\$6,408	\$6,408
200   83   31	\$8,277	\$8,277	\$8,277	\$8,277
400   166   63	\$16,821	\$16,821	\$16,821	\$16,821
600   249   94	\$25,098	\$25,098	\$25,098	\$25,098
800   333   126	\$33,642	\$33,642	\$33,642	\$33,642
1000   416   157	\$41,919	\$41,919	\$41,919	\$41,919
1200   499   189	\$50,463	\$50,463	\$50,463	\$50,463
1600   665   252	\$67,284	\$67,284	\$67,284	\$67,284
2000   831   315	\$84,105	\$84,105	\$84,105	\$84,105
2500   1039   394	\$105,198	\$105,198	\$105,198	\$105,198

**Budget Information (cont.)**
**Fund 53 - Electric**

<b>Fee Information (cont.)</b>			<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
Commercial/Residential 3 Phase (120/208) Service Sizes:						
<u>AMPS</u>	<u>KVA</u>	<u>Peak Demand</u>				
125	45	16	\$4,272	\$4,272	\$4,272	\$4,272
150	54	24	\$6,408	\$6,408	\$6,408	\$6,408
200	72	31	\$8,277	\$8,277	\$8,277	\$8,277
400	144	63	\$16,821	\$16,821	\$16,821	\$16,821
600	216	94	\$25,098	\$25,098	\$25,098	\$25,098
800	288	126	\$33,642	\$33,642	\$33,642	\$33,642
1000	360	157	\$41,919	\$41,919	\$41,919	\$41,919
1200	432	189	\$50,463	\$50,463	\$50,463	\$50,463
1600	576	252	\$67,284	\$67,284	\$67,284	\$67,284
2000	721	315	\$84,105	\$84,105	\$84,105	\$84,105
2500	901	394	\$105,198	\$105,198	\$105,198	\$105,198
Commercial/Residential 3 Phase (277/480V) Service Sizes:						
<u>AMPS</u>	<u>KVA</u>	<u>Peak Demand</u>				
125	104	35	\$9,345	\$9,345	\$9,345	\$9,345
150	125	52	\$13,884	\$13,884	\$13,884	\$13,884
200	166	73	\$19,491	\$19,491	\$19,491	\$19,491
400	333	145	\$38,715	\$38,715	\$38,715	\$38,715
600	499	219	\$58,473	\$58,473	\$58,473	\$58,473
800	665	290	\$77,430	\$77,430	\$77,430	\$77,430
1000	831	364	\$97,188	\$97,188	\$97,188	\$97,188
1200	998	436	\$116,412	\$116,412	\$116,412	\$116,412
1600	1330	583	\$155,661	\$155,661	\$155,661	\$155,661
2000	1663	728	\$194,376	\$194,376	\$194,376	\$194,376
2500	2078	910	\$242,970	\$242,970	\$242,970	\$242,970
3000	2494	1092	\$291,564	\$291,564	\$291,564	\$291,564
3500	2910	1272	\$339,614	\$339,614	\$339,614	\$339,614
3750	3118	1363	\$363,921	\$363,921	\$363,921	\$363,921
4000	3326	1454	\$388,218	\$388,218	\$388,218	\$388,218
<b>Service Charge:</b>						
Residential / kWh			\$0.87612	\$0.87612	\$0.87612	\$0.87612
Commercial base / month			\$9	\$9	\$9	\$9
+ / kWh, 1st 1,000 kWh (if no demand)			\$0.98	\$0.98	\$0.98	\$0.98
+ / kWh, >1st 1,000 kWh (if no demand)			\$0.0661	\$0.0661	\$0.0661	\$0.0661
+ / kWh, 1st 1,000 kWh (if demand)			\$0.98	\$0.98	\$0.98	\$0.98
+ / kWh, > 1st 1,000 kWh (if demand)			\$0.0661	\$0.0661	\$0.0661	\$0.0661
+ Demand / kW			\$7.75	\$7.75	\$7.75	\$7.75
Meter Tampering					\$100	\$100
Pole Attachment / year				\$18	\$18	\$18
Banner Installation and Removal					\$150	\$150
+ each additional week					\$50	\$50

**Budget Information**
**Fund 73 - Electric Impact Fee**

Line Item Description	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>37 Capital Revenues:</b>				
10 Interest Earnings	64,208	43,225	77,820	50,000
50 Impact Fees	\$ 2,027,424	\$ 743,702	\$ 267,000	\$ 367,125
55 Contributions From Developers	-	115,088	100,000	-
30 Re-Appropriate Fund Balance	-	-	1,805,180	1,632,875
<b>Total Capital Revenues</b>	<b>\$ 2,091,632</b>	<b>\$ 902,015</b>	<b>\$ 2,250,000</b>	<b>\$ 2,050,000</b>
<b>50 Capital Expenses:</b>				
08-001 Capital Outlay	\$ 16,331	\$ -	\$ -	\$ -
09-001 Traverse Mtn Substation	905,823	-	-	-
09-002 Utah Power Line Purchases	-	-	-	-
09-003 Upgrade to Underground	-	-	100,000	-
09-004 SCADA Metering System	-	-	50,000	-
09-005 Street Light Project	-	-	-	-
09-008 Subdivision Development	-	-	-	-
10-001 Main Feeder Upgrades	166,754	-	400,000	-
10-002 Traverse Mountain Feeder Line	-	-	500,000	400,000
10-003 2300 W Feeder Line	-	-	400,000	400,000
10-004 3200 N Feeder Line	-	-	450,000	-
10-005 Western Substation	-	-	350,000	-
10-007 Substation Transformer	-	-	-	400,000
11-001 North Substation	-	-	-	850,000
50-001 To Future Projects	-	-	-	-
<b>Total Capital Expenses</b>	<b>\$ 1,088,908</b>	<b>\$ -</b>	<b>\$ 2,250,000</b>	<b>\$ 2,050,000</b>
<b>Capital Surplus/(Deficit)</b>	<b>\$ 1,002,724</b>	<b>\$ 902,015</b>	<b>\$ -</b>	<b>\$ -</b>



Many of the Electric Power crew begins work on a main feeder upgrade along a road in Lehi. Main feeder upgrades are performed routinely on an annual basis according to a pre-determined priority schedule. For more information on the capital improvement planning process, see page 23.

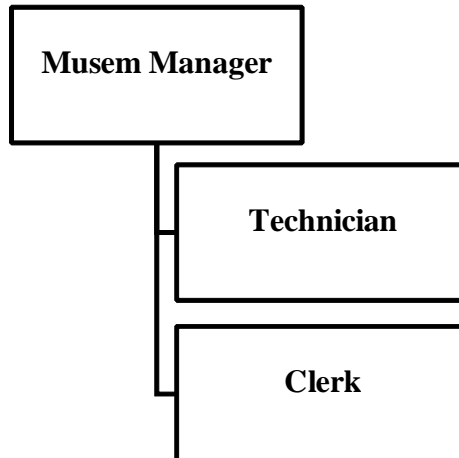
The crew works very hard to take every safety precaution with this particularly delicate project.



# LEHI



## Pioneering Utah's Future

**Department Description**

Lehi's John Hutchings Museum of Natural History has its origins in its inquisitive founder, Mr. Hutchings. His collections soon overflowed buildings at home. In 1955, Mr. Hutchings, his wife Eunice, and the Hutchings family donated the collections to the non-profit museum corporation to be held in trust for the people of Lehi. Lehi City supports the Museum by donating staff and building space.

**Department Mission**

The mission of the Museum is the preservation of artifacts and specimens for the education of future generations; and giving the public an appreciation of its heritage in the accomplishments of pioneer ancestors.



- Increase museum attendance at a sustainable level.
- Increase revenue-generating events that draw new guests, satisfy existing museum patrons, and set a standard for sustainable expansion in future years.
- Continue to update exhibits to make them more accessible to the public by making them more interpretive, entertaining, exciting, and adding more hands-on displays.
- Adjust existing exhibits and displays to coincide with State board of education core curriculum objectives.

### Three-year Accomplishments

- Increased museum attendance both from scheduled school visits as well as the general public.
- Developed new public events and programs specifically catered to age groups and demographics that historically have not attended the museum.
- Qualified for multiple new grants to aid in programs, archiving, building improvement, etc.
- Increased speed in accessioning of artifacts through software updates.

### Performance Measures & Analysis

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
Total Number of Public Events per FTE	1.25	1.3	1.5	3.8
Total Number of Exhibits per FTE	1.5	2	2	4
Total Number of School Tours per FTE	15	24	23	31

### Budget Information

### Fund 56 - Museum

Line Item Description	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Approved FY 2011
<b>30 Operating Revenues:</b>				
11 Museum Receipts	\$ 57,241	\$ 36,145	\$ 25,000	\$ 22,500
12 Grants	4,784	12,519	600	8,000
35 Donations	44,000	-	-	-
80 Contribution from General Fund	125,000	129,996	130,000	160,000
81 Operating Transfers	-	160,000	-	-
<b>36 Miscellaneous Revenues:</b>				
10 Interest Income	1,151	3,177	1,750	750
15 Reappropriate Fund Balance	-	-	-	51,218
<b>Total Revenues</b>	<b>\$ 232,176</b>	<b>\$ 341,837</b>	<b>\$ 157,350</b>	<b>\$ 242,468</b>



A beautiful evening view of the front entrance to the John Hutchings Museum.  
The Hutchings Museum used to be the Lehi City Hall.

**Budget Information (cont.)**
**Fund 56 - Museum**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>40 Operating Expenses:</b>				
10 Salaries & Wages	\$ 112,787	\$ 88,903	\$ 100,000	\$ 124,835
11 Overtime	-	3,214	-	-
13 Employee Benefits	23,810	1,049	18,000	27,583
21 Books and Subscriptions	-	3,292	-	-
22 Publicity	9,737	6,999	8,500	8,500
24 Office Supplies	4,720	4,274	5,000	5,000
25 Mileage	933	138	2,000	2,000
26 Buildings & Grounds	1,178	3,308	2,950	2,950
27 Utilities	6,356	8,976	6,800	6,800
30 Electricity - Lehi Power	5,535	4,478	5,000	5,000
31 Professional & Technical	6,317	12,378	4,300	4,300
32 IT Fund Charges	-	6,000	6,000	6,000
33 Risk Management Charges	-	10,008	10,000	10,000
45 Miscellaneous	70,428	56,106	30,500	30,500
53 Equipment	2,813	-	-	-
54 Artifacts & Exhibits	15,604	-	9,000	9,000
95 Depreciation	14,380	16,007	-	-
61 Interest Expense	-	1,257	-	-
<b>Total Expenses</b>	<b>\$ 274,598</b>	<b>\$ 226,387</b>	<b>\$ 208,050</b>	<b>\$ 242,468</b>
<b>Surplus/(Deficit)</b>	<b>\$ (42,422)</b>	<b>\$ 115,450</b>	<b>\$ (50,700)</b>	<b>\$ -</b>

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
Museum Manager		1.00	1.00	1.00	1.00
<b>Part-time Non-benefited:</b>					
Technician		2.90	2.90	2.90	2.90
Clerk		0.10	0.10	0.10	0.10
<b>Total FTEs</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

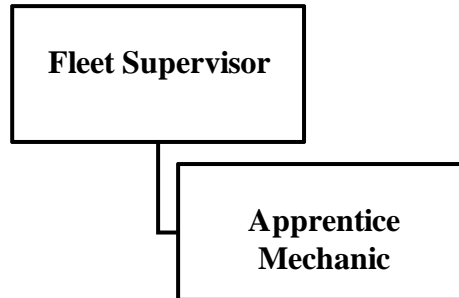
<b>Fee Information</b>	<b>Approved FY 2008</b>	<b>Approved FY 2009</b>	<b>Approved FY 2010</b>	<b>Approved FY 2011</b>
<b>Admissions:</b>				
Children 3-12	\$2.50	\$2.50	\$3	\$3
Students 13-18	\$3	\$3	\$3	\$3
Adults	\$3.50	\$3.50	\$4	\$4
Sr. Citizens	\$3	\$3	\$3	\$3
Scouts	\$2	\$2	\$2	\$2
Leader	\$3	\$3	\$3	\$3
Patches	\$1	\$1	\$1	\$1
Families (up to 6 people)	\$9	\$9	\$12	\$12
Family or Group Annual Pass	\$50	\$50	\$50	\$50
Individual Annual Pass	\$25	\$25	\$25	\$25
Workshops / person	\$1 - \$15	\$1 - \$15	\$1 - \$30	(Discontinued)
Field Trips and Group Tours / student	\$2	\$2	\$2	\$3 - \$6
+ / parent	\$3	\$3	\$3	\$3
+ / teacher	Free	Free	Free	Free
+ / participant / additional activity > 6				\$1
+ transfer charge for bird of prey (if applicable)				\$35
Lehi History Book (Earlier Version)		\$15	\$15	\$15
Lehi History Book (Latest Version)		\$39.99	\$39.99	\$39.99

# LEHI



## Pioneering Utah's Future

## **Internal Service Funds**

**Department Description**

The Fleet Division charges fees for each vehicle and the costs associated with maintenance of such vehicles. The revenue collected from these fees is intended to cover both the full operating and long-term capital costs of the services provided.

**Department Mission**

The mission of the Fleet Division is to assist and serve the City's departments in vehicle acquisition and maintenance in the most efficient and effective manner, while simultaneously maintaining the lowest possible fiscal impact; through both creative and proven methods.

**Policies & Objectives**

- Obtain licensing to perform safety inspections for vehicles over 26,000 GVW.
- Decrease the average total down-time per vehicle.
- Improve the ratio of preventative maintenance care per vehicle versus corrective maintenance care per vehicle.
- Update and implement a more detailed Fleet Replacement Plan.
- Continue to engage in continuing education and seek after additional certifications as they become available.

**Three-year Accomplishments**

- Decreased 3rd party service costs by achieving qualifications to perform the given service in-house.
- The fleet shop achieved the General Motors Fleet Warranty Center status.
- Substantially improved documentation of vehicle by implementing the Manager Plus database software.
- Re-sent out to bid all parts houses and achieved better prices and value.
- Implemented an on-call process to take care of vehicle problems after-hours.

**Performance Measures & Analysis**

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
Total Number of Vehicles per FTE	124	113	102	102
Ratio of Work Orders are PM : CM	--	1.23 : 1	1.28 : 1	1.5 : 1
Average Down-Time per W. O. (in Hours)	--	9.0	1.6	1.5

**Budget Information**
**Fund 64 - Fleet**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>38 Operating Revenues:</b>				
30 Charge to General fund	\$ -	\$ 475,524	\$ 763,000	\$ 765,000
31 Charge to Legacy fund	-	-	-	-
32 Charge to Water fund	-	165,600	111,240	111,240
33 Charge to Sewer fund	-	75,000	75,000	75,000
34 Charge to Electric fund	-	350,004	350,000	350,000
35 Charge to PI fund	-	-	-	-
36 Charge to Museum fund	-	-	-	-
37 Charge to Drainage fund	-	-	-	-
38 Charge to Econmic fund	-	-	-	-
39 Charge to IT fund	-	-	2,000	3,000
40 Charge to Risk Management	-	2,004	3,000	5,000
<b>36 Miscellaneous Revenues:</b>				
10 Interest Income	-	4,682	16,705	15,732
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 1,072,814</b>	<b>\$ 1,320,945</b>	<b>\$ 1,324,972</b>
<b>40 Operating Expenses:</b>				
10 Salaries & Wages	\$ -	\$ 81,309	\$ 70,233	\$ 70,134
11 Overtime	-	3,205	7,000	-
13 Employee Benefits	-	25,437	27,359	26,522
21 Books, Subscriptions, Memberships	-	604	4,000	5,000
23 Travel & Training	-	3,126	2,600	5,000
24 Office Supplies	-	82	1,200	1,200
25 Operating Expenses	-	404,633	959,000	815,220
26 IT Fund Charges	-	2,004	2,000	2,000
27 Utilities	-	-	-	-
28 Supplies & Maintenance	-	10,505	6,500	6,500
29 Risk Management Charges	-	5,004	5,000	5,000
30 Electricity	-	-	-	-
31 Professional & Technical	-	7,500	-	-
45 Miscellaneous	-	1,053	9,953	12,296
54 Equipment Replacements	-	-	100,000	250,000
70 Reserves	-	-	114,395	126,100
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 544,462</b>	<b>\$ 1,309,240</b>	<b>\$ 1,324,972</b>
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ 528,352</b>	<b>\$ 11,705</b>	<b>\$ -</b>

\*\*Note: Newly created for FY 2009, as its own fund.

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
Fleet Supervisor	13	1.00	1.00	1.00	1.00
<b>Part-time Non-benefited:</b>					
Apprentice Mechanic	10	0.33	0.50	0.75	0.75
<b>Total FTEs</b>		<b>1.33</b>	<b>1.50</b>	<b>1.75</b>	<b>1.75</b>

(For Organizational Chart, see page 40.)

**Department Description**

The Information Technology (IT) Department is accounted for through an internal service fund and as such charges fees for each computer, telephone, or connection to the City's various data systems. The revenue collected from these fees is intended to cover both the full operating and long-term capital costs of the services provided.

**Department Mission**

The mission of the IT Department is to effectively and efficiently supply and manage information technology and systems for all city employees.

**Policies & Objectives**

---

- Continue to increase the number of servers that have virtualization ability in order to improve data storage redundancy, as part of a new Disaster Recovery Plan.
- Upgrade and better organize the network infrastructure in order to improve upload and download times.
- Respond to issue tickets in an efficient and effective manner.
- Establish an offsite location to replicate the City's critical data, in the event of a natural disaster.

**Three-year Accomplishments**

---

- Successfully transitioned most IT services to in-house.
- Created and began implementation of a Disaster Recovery Plan for the City's data storage.
- Created and began implementation of a network infrastructure upgrading process.
- Create and implement a more detailed Workstation Replacement Plan.

**Performance Measures & Analysis**

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
% of Servers Converted to Virtualized Serv	--	16.6%	83.0%	96.0%
% of Network Infrastructure Upgraded	--	14.2%	30.0%	73.0%
Workstations per FTE	150	103	100	97

**Budget Information****Fund 63 - Information Technology**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>38 Operating Revenues:</b>				
30 Charge to General Fund	\$ -	\$ 510,760	\$ 547,000	\$ 531,000
31 Charge to Legacy Fund	-	46,008	46,000	46,000
32 Charge to Water Fund	-	32,004	32,000	32,000
33 Charge to Sewer Fund	-	6,000	6,000	6,000
34 Charge to Electric Fund	-	20,004	20,000	20,000
36 Charge to Museum Fund	-	6,000	6,000	6,000
39 Charge to Fleet Fund	-	2,004	2,000	2,000
40 Charge to Risk Management	-	2,004	4,000	4,000
<b>36 Miscellaneous Revenues:</b>				
10 Interest Income	-	1,732	1,000	4,697
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 626,516</b>	<b>\$ 664,000</b>	<b>\$ 651,697</b>
<b>40 Operating Expenses:</b>				
10 Salaries & Wages	\$ -	\$ 107,109	\$ 231,017	\$ 210,992
11 Overtime	-	-	\$ -	-
13 Employee Benefits	-	40,905	86,706	92,469
21 Books and Subscriptions	-	1,018	1,000	1,000
23 Travel & Training	-	35	9,000	15,000
24 Office Supplies	-	2,722	1,500	1,500
25 Fleet Fund Charges	-	-	3,000	3,000
27 Utilities	-	6,471	20,000	5,000
28 Supplies & Maintenance	-	10,598	10,000	10,000
29 Risk Management Charges	-	-	-	5,000
95 Depreciation	-	3,106	-	-
31 Professional & Technical	-	271,738	25,000	25,000
45 Miscellaneous	-	264	50,000	50,000
54 Servers/Disaster Recovery	-	-	38,777	42,736
55 Hardware Replacement	-	-	90,000	90,000
56 Software Upgrade	-	-	60,000	60,000
57 Network Infrastructure	-	-	38,000	40,000
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 443,966</b>	<b>\$ 664,000</b>	<b>\$ 651,697</b>
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ 182,550</b>	<b>\$ -</b>	<b>\$ -</b>

\*\*Note: Newly created for FY 2009, as its own fund.

<b>Staffing Information *</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
IT Manager	19		1.00	1.00	1.00
IT Senior Technician	17		1.00	1.00	1.00
IT Technician II			1.00	1.00	1.00
<b>Total FTEs</b>		<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

\* These services were contracted prior to FY2009



(For Organizational Chart, see page v.)

**Department Description**

The Risk Management Department is designed to, 1) assist City departments in the implementation of effective safety and other loss-prevention programs to protect the employees and assets of the City from injury, damage, or loss; 2) minimize loss or injury when incidents do occur; and 3) appropriately finance or insure the cost of claims, injuries, and losses.

**Department Mission**

The mission of the Risk Management Department is to effectively address the City's liability, financial, operational, compliance, and reputational risks in support of the City's policies and objectives. This will be accomplished by:

- Continually improving service to the Lehi City community
- Protecting the City's human, intellectual, physical and financial assets and resources
- Helping maintain a safe and healthy environment
- Assisting and educating departments in meeting regulatory compliance-related responsibilities
- Promoting a risk-conscious climate

**Policies & Objectives**

- 
- Continue to educate and promote awareness of Workplace Safety through existing and additional safety programs, especially for all new hires in public works departments.
  - Receive the Workers Compensation Fund 2011 Safety Award.
  - Equip every City building with access to at least one defibrillator.
  - Become ADA trained.

**Three-year Accomplishments**

- 
- Implemented four new safety programs and continued to promote existing ones.
  - Received the Workers Compensation Fund 2010 Safety Award.
  - Decreased the total number of Workers Compensation and Liability Claims for 3 consecutive years, thereby decreasing insurance premium costs to the City.

**Performance Measures & Analysis**

Measure Type	Actual FY 2008	Actual FY 2009	Actual FY 2010	Planned FY 2011
Total Worker's Comp. Claims	30	20	17	15
Total Liability Claims	52	33	10	5
% of Bldgs. Equipped with Defibrillators	12%	41%	88%	100%

**Budget Information**
**Fund 65 - Risk Management**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>38 Operating Revenues:</b>				
30 Charge to General fund	\$ -	\$ 385,996	\$ 377,000	\$ 380,000
31 Charge to Legacy fund	-	50,004	65,000	65,000
32 Charge to Water fund	-	84,996	60,000	60,000
33 Charge to Sewer fund	-	75,000	50,000	50,000
34 Charge to Electric fund	-	200,004	200,000	200,000
35 Charge to PI fund	-	50,004	50,000	50,000
36 Charge to Museum fund	-	10,008	10,000	10,000
37 Charge to Drainage fund	-	15,000	15,000	15,000
38 Charge to Economic fund	-	2,004	5,000	5,000
39 Charge to Fleet fund	-	5,004	5,000	5,000
<b>36 Miscellaneous Revenues:</b>				
10 Interest Income	-	1,937	5,000	6,232
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 879,957</b>	<b>\$ 842,000</b>	<b>\$ 846,232</b>
<b>40 Operating Expenses:</b>				
10 Salaries & Wages	\$ -	\$ 80,547	\$ 72,268	\$ 68,577
11 Overtime	-	-	-	-
13 Employee Benefits	-	26,439	27,899	28,440
21 Books and Subscriptions	-	3,646	2,950	2,950
23 Travel & Training	-	993	3,500	3,500
24 Office Supplies	-	34	500	500
25 Fleet Fund Charges	-	2,350	2,000	5,000
26 Damage Repairs	-	25,815	170,000	150,735
27 Utilities	-	466	500	500
28 Equipment Maintenance	-	511	-	-
29 IT Fund Charges	-	2,004	4,000	4,000
30 Electricity - Lehi Power	-	-	500	500
31 Professional & Technical	-	10,381	1,000	17,000
33 Litigation Claims Mgmt	-	-	40,000	40,000
41 Insurance	-	412,996	402,640	402,640
45 Miscellaneous	-	42,267	7,000	17,000
54 Capital Outlay	-	-	-	-
70 Reserves	-	-	-	-
95 Depreciation	-	3,004	-	-
71 Insurance Trust Reserves	-	-	97,243	104,890
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 611,453</b>	<b>\$ 832,000</b>	<b>\$ 846,232</b>
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ 268,504</b>	<b>\$ 10,000</b>	<b>\$ -</b>

\*\*Note: Newly created for FY 2009, as its own fund.

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Full-time:</b>					
Risk Manager	17	1.00	1.00	1.00	1.00
<b>Total FTEs</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

# LEHI



## Pioneering Utah's Future

## **Economic Development / Redevelopment Agency Funds**

**Budget Information****Fund 60 - Millpond Area RDA**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Revenues:</b>				
31-10 Property taxes	\$ 158,708	\$ 178,880	\$ 266,672	\$ 200,000
36-10 Interest Income	1,575	20,462	2,000	6,000
<b>Total Revenues</b>	<b>\$ 160,283</b>	<b>\$ 199,342</b>	<b>\$ 268,672</b>	<b>\$ 206,000</b>
<b>Expenses:</b>				
40-65 Property Purchase	\$ -	\$ -	\$ 1,000	\$ -
40-70 Incentives	-	-	21,000	20,000
40-71 To Reserves	-	-	246,672	186,000
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 268,672</b>	<b>\$ 206,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 160,283</b>	<b>\$ 199,342</b>	<b>\$ -</b>	<b>\$ -</b>

**Budget Information****Fund 61 - IM Flash Micron Area RDA**

<b>Line Item Description</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Approved FY 2011</b>
<b>Revenues:</b>				
31-10 Property Tax Revenues	\$ 2,292,891	\$ 12,697,320	\$ 9,027,926	\$ 9,500,000
36-10 Interest Income	83,095	40,481	7,500	-
38-91 Micron Loan Proceeds	21,840,354	4,473,865	-	5,500,000
<b>Total Revenues</b>	<b>\$ 24,216,340</b>	<b>\$ 17,211,666</b>	<b>\$ 9,035,426</b>	<b>\$ 15,000,000</b>
<b>40 Expenses:</b>				
90 IM FLASH	\$ 3,329,272	\$ 8,905,741	\$ 6,319,548	\$ 6,650,000
75 Lehi City	464,174	2,405,876	1,245,853	1,311,000
70 Alpine School District	172,914	1,752,230	1,245,853	1,311,000
72 Utah County	43,229	325,507	224,172	228,000
91 Micron Construction Projects/Misc	20,145,442	4,138,630	-	5,500,000
<b>Total Expenses</b>	<b>\$ 24,155,031</b>	<b>\$ 17,527,984</b>	<b>\$ 9,035,426</b>	<b>\$ 15,000,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 61,309</b>	<b>\$ (316,318)</b>	<b>\$ -</b>	<b>\$ -</b>

\*\*Note: Additional information on economic development and redevelopment efforts within the City, including Policies & Objectives, Three-Year Accomplishments, Performance Measures & Analysis, and applicable Staffing Information, can be found on pages 61-63 of this document.

## **Glossary**

# A

**ACCOUNTING PERIOD:**

A period of time, (month, quarter, year), for which a financial statement is produced.

**ACCOUNTING SYSTEM:**

The total structure of records and procedures which discover, record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, balanced account groups, and organizational components.

**ACCRUAL BASIS:**

Accounting method in which revenues and expenses are accounted for as they are earned or incurred, although they may not have been received or paid yet. The alternative is cash-basis accounting, in which revenues and expenses are recognized only when cash is received or paid.

**ACTUAL:**

Actual, as used in the fund summaries and department and division summaries within the budget document, represents the actual costs results of operations. This category is presented on a GAAP basis, with the exception that depreciation and amortization are not budgeted and principal payments on debt in the enterprise funds are budgeted as expenses.

**ADOPTED:**

Adopted, as used in the fund summaries and department and division summaries within the budget document, represents the budget as approved by the City Council.

**ADOPTED BUDGET:**

The financial plan for the fiscal year beginning July 1.

**ALLOCATED COST:**

A method for allocating overhead time and other expenses to activities that provide direct services.

**ALLOTMENT:**

To divide an appropriation into amounts that may be encumbered or expended during an allotment period.

**AMENDED OR REVISED BUDGET:**

The current year adopted budget adjusted to reflect all budget amendments approved by the City Council through the date indicated.

**AMORTIZATION:**

The deduction of capital expenses over a specific period of time. Similar to depreciation, it is a method of measuring the consumption of the value of long-term assets like equipment or buildings.

**APPROPRIATION:**

A legal authorization that permits the City to make expenditures and to incur obligations and expend resources for specific purposes.

**ASSESSED VALUATION:**

A valuation set upon real estate or other property by a government body basis for levying taxes.

**ASSESSMENT ROLL:**

A document prepared by the county establishing assessed valuation of real estate and other property with the amount of ad valorem tax owed.

**AUDIT:**

A systematic examination of resource utilization concluding in a written report. It is a test of management's internal accounting controls and is intended to; ascertain whether financial statements fairly present financial positions and results of operations; test whether transactions have been legally performed; identify areas for possible improvements in accounting practices and procedures; ascertain officials responsible for governmental resources.

## **B**

**BALANCED BUDGET:**

A financial plan of operation in which revenues equal expenditures for the fiscal year. A balanced budget is required of municipalities by the State law.

**BALANCE SHEET:**

A statement presenting the financial position of an entity by disclosing the value of its assets, liabilities and equities at a specified date.

**BASE BUDGET:**

Those resources necessary to meet an established and existing service level.

**BASIS OF BUDGETING:**

Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. The City uses the modified accrual basis of accounting for budgetary purposes, which is in compliance with Generally Accepted Accounting Principles.

**BEGINNING FUND BALANCE:**

The Ending Fund Balance of the previous period. (See **ENDING FUND BALANCE**)

**BOND:**

A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date(s) along with periodic interest paid at a specified percentage of principal (interest rate). Bonds are typically used for long-term debt.

**BUDGET:**

A plan of financial operation embodying an estimate of proposed means of financing them. Used without a modifier, the term usually indicated a financial plan for a single fiscal year. The term "A budget" is used in two senses in practice. Sometimes it designates the financial plan presented to the appropriating body for adoption and sometimes it designates the plan finally approved by that body. It is usually necessary to specify whether the budget under consideration is preliminary and tentative or whether it has been approved by the appropriating body.



**BUDGET CALENDAR:**

The schedule of essential dates or milestones which a government follows in the preparation and adoption of the budget.

**BUDGET DOCUMENT:**

The official written statement prepared by the budget office and supporting staff which presents the proposed budget to the legislative body.

**BUDGET MESSAGE:**

A general discussion of the proposed budget presentation in writing as a part of or supplement to the budget document. The budget message explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the Chief Executive.

**BUDGET MODIFICATION:**

A change in expenditure levels and corresponding resources needed to accomplish an existing service level or unanticipated service. All budget modifications are reflected in the current year budget and have been approved by City Council.

**BUDGET RETREAT:**

A meeting scheduled for the Mayor and Council with Administration to discuss important issues to be addressed in the budget. The place of the meeting is at a location away from City Hall and usually is at least a one-day event.

**BUDGET SUPPLEMENT:**

A request for an increase or decrease in an existing service level (over and above the base budget).

**BUDGETARY BASIS:**

Budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP), with the exception that (1) encumbrances are considered to be an expenditure chargeable to appropriations; (2) no depreciation is budgeted for proprietary funds; and (3) bond principal in the enterprise funds is subject to appropriation.

**BUDGETING (APPROPRIATING):**

The City prepares its budget in conformity with practices prescribed or permitted by the applicable statutes of the State of Utah.

## C

**CAPITAL BUDGET:**

A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget should be based on a capital improvement plan (CIP).

**CAPITAL IMPROVEMENT PLAN:**

A plan for capital expenditures to be incurred each year over a fixed period of several future years which sets forth each expenditure.

**CAPITAL OUTLAYS (EXPENDITURES):**

Expenditures for the acquisition of capital assets.

**CAPITAL PROJECTS FUND:**

Funds that are used to account for financial resources to be used for the acquisition or construction of major capital projects (other than those financed by proprietary funds).

**CASH BASIS:**

The method of accounting where revenues and expenditures are recognized as cash is received and disbursed.

**CASH FLOW BUDGET:**

A projection of the cash receipts and disbursements anticipated during a given time period. Typically, this projection covers a year and is broken down into separate projections for each month, week, and/or day during the year.

**CERTIFIED TAX RATE (C.T.R.):**

A tax rate that will provide the same ad valorem property tax revenue for each taxing entity as was levied for the prior year by that entity, plus new growth, less the amount of increase to locally assessed real property taxable values resulting from factoring, reappraisal, or any other adjustment.

**CIP:**

See **CAPITAL IMPROVEMENT PROGRAM**.

**COMMODITIES:**

Commodities are expendable items purchased through the City-approved centralized purchasing process. This classification includes supplies, repair and replacement parts, small tools, and maintenance and repair materials that are not of a capital nature.

**CONSUMER PRICE INDEX (CPI):**

A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

**CONTINGENCY:**

A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**CONTINUATION BUDGET:**

A level of funding which enables an organization to provide the same amount of services in the following fiscal year as the organization provides in the current fiscal year. A continuation level budget does not necessarily provide funding for growth in demand of services.

**CONTRACTS PAYABLE:**

Contracts payable represents a liability reflecting amounts due on contracts of goods or services furnished to the City.

**CONTRACTUAL SERVICES:**

Includes expenditures for services performed by firms, individuals, or other City departments. Supplies are not included in the contractual services accounts.

**CURRENT LEVEL OF SERVICE:**

A term used to describe amount of service provided to the community in each service area with the current resources available.

## *D*

### **DEBT SERVICE:**

Payment of interest and repayment of principal to holders of a government's debt instruments.

### **DEBT SERVICE FUNDS:**

Established to account for the accumulation of resources and for the payment of general long-term debt principal and interest that are not serviced by the General, Special Revenue, and Enterprise Funds. It does not include contractual obligations accounted for in the individual funds.

### **DEMAND:**

A type of measurement category. Demand represents the external factors that demonstrate the needs for the service(s) or program(s), i.e., population, service area, complaints, and waiting lists.

### **DEPARTMENT:**

A major unit of organization in the City comprised of sub-units called Divisions.

### **DEPRECIATION:**

A decrease or loss in value, as because of age, wear, or market conditions. Used in accounting as an allowance made for a loss in the value of property.

### **DIRECT SALES:**

Gross retail sales that are collected from local businesses.

### **DIVISION:**

A sub-unit of a Department organization.

## *E*

### **ELEMENT (General Plan):**

There are four main elements of the General Plan which assist the City in delivering high quality services to its constituency. These four elements are LAND USE, PARKS OPEN SPACE and RECREATIONAL FACILITIES, MODERATE INCOME HOUSING, TRANSPORTATION.

### **ENCUMBRANCE:**

Includes obligations in the form of purchase orders, contracts, or other commitments. They cease to be encumbrances when paid, canceled, or when the actual liability is established.

### **ENDING FUND BALANCE:**

Funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance.

### **ENTERPRISE FUND:**

A fund used to account for operations that are financed and operated in a manner similar to private business enterprises, wherein the stated intent is that the costs (including depreciation) of providing goods and services be financed from revenues recovered primarily through user fees.

**EXPENDITURES:**

Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets, debt service, and capital outlays.

# *F*

**FEES:**

Charges for specific services.

**FINANCIAL POLICY:**

A government's directive with respect to revenues, spending, reserves, and debt management as these relate to government services, programs and capital investment. Financial policy provides an agreed upon set of principles for the planning and programming of government budgets and its funding.

**FISCAL YEAR:**

Any period at the end of which a governmental unit determines its financial condition and the results of its operations and closes its books. NOTE: It is usually a year, though not necessarily a calendar year.

**FORECAST:**

A prediction of a future outcome based on known and unknown factors.

**FULL-TIME EQUIVALENT:**

One position funded for a full year. For example, a permanent employee funded and paid for 40 hours/week and 52 weeks/year or 2 employees funded and paid for 20 hours/week and 52 weeks/year would be equal to one full-time equivalent.

**FUND:**

An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

**FUND BALANCE (EQUITY):**

The excess of an entity's assets over its liabilities. A negative fund balance is sometimes called a deficit.

**FUNDING SOURCES:**

A term referring to the type or origination of funds to finance recurring or non-recurring expenditures. Examples include revenues such as ad valorem taxes, user fees, licenses, permits, and grants and non-revenues such as fund balance and interfund transfers.

**FUND SUMMARY:**

A combined statement of revenues, expenditures, and changes in fund balance for the prior year's actual, adopted, estimated budgets, and the current year's adopted budgets.

# G

## **GAAP ADJUSTMENTS:**

Differences arising from the use of a basis of accounting for budgetary purposes that differs from the basis of accounting applicable when reporting on operations in conformity with Generally Accepted Accounting Principles (GAAP). For example, depreciation and amortization in Enterprise Funds are not considered expenses on the budget basis of accounting, but are considered expenses on the GAAP basis.

## **GASB 34:**

A new accounting standard used by the Governmental Accounting Standards Board that is applicable to state and local governments. Compliance with GASB Statement 34 is necessary for the preparation of financial statements in accordance with Generally Accepted Accounting Principles. A significant provision of this new standard includes the preparation of government-wide financial statements that summarize the information of the government as a whole using the accrual basis of accounting (in addition to the continuing requirements for fund financial statements using the modified accrual basis of accounting). Infrastructure assets such as streets, bridges, and sidewalks are also to be included in the government-wide financial statements. There are also expanded disclosure requirements.

## **GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP):**

Uniform minimum standards of guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP proved a standard by which to measure financial presentations. The primary authoritative statement on the application of GAAP to state and local governments is the National Council on Governmental Accounting's Statement 1. Every government should prepare and publish financial statements in conformity with GAAP. The objectives of governmental GAAP financial reports are different from, and much broader than, the objectives of business enterprise GAAP financial reports.

## **GENERAL FUND:**

A fund that accounts for all financial resources necessary to carry out basic governmental activities of the City that are not accounted for in another fund. The General Fund supports essential City services such as police and fire protection, street maintenance, libraries, and parks and open space maintenance. Revenues to support the General Fund are derived from sources such as property tax, sales tax, franchise fees and service fees.

## **GENERAL LONG-TERM DEBT:**

Represents any non-matured debt not considered to be a fund liability.

## **GENERAL OBLIGATION BONDS (G.O. BONDS):**

Bonds secured by the full faith and credit of the issuer. G.O. bonds issued by local units of government are secured by a pledge of the issuer's property taxing power (secondary portion). They are usually issued to pay for general capital improvements such as parks and roads.

## **GOVERNMENTAL FUNDS:**

Account for most governmental functions. Governmental Funds include the General Fund, Special Revenue Funds, and Capital Project Funds.

**GRANT:**

A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specific purposes.

**I****IMPACT FEES:**

A type of charge for services imposed on new construction in order to support specific new demands on a given service, e.g., transportation, schools, parks and fire protection.

**IMPROVEMENT DISTRICTS:**

Consists of property owners desiring improvements to their property. Bonds are issued to finance these improvements, which are repaid by assessments on affected property. Improvement District debt is paid for by a compulsory levy (special assessment) made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

**INFRASTRUCTURE:**

A permanent installation such as a building, road, or water transmission system that provides public services.

**IN-LIEU PROPERTY TAX:**

A statewide fee is assessed on motor vehicles “in lieu of property taxes” in the event a citizen does not otherwise pay property taxes on house they own. The fee is assessed based on the age of the vehicle. This is also commonly called the Motor Vehicle Tax.

**INTERFUND TRANSFER:**

Amounts transferred from one fund to another.

**INTERGOVERNMENTAL REVENUES:**

Levied by one government but shared on a predetermined basis with another government or class of governments.

**INTERNAL SERVICE FUND:**

Established to account for the financing, on a cost-reimbursement basis, of commodities or services provided by one program for the benefit of other programs within the City. The City maintains three Internal Service Funds to account for Fleet, Information Technology and Self-Insurance activities.

**ISO:**

The Insurance Service Organization is used to rate the level of risk with the City for various services provided.

**L****LEGISLATIVE ISSUES:**

Major policy decisions made by the City Council such as General Plan Sub-Elements, ordinances, and resolutions requiring study that need to be scheduled on Council’s calendar.

# *M*

**MEASURE:**

A term referring to any one of four different types of measure: a count, a ratio, a percentage, and a dollar amount. Before developing any measure, it is necessary to identify something that can be counted. In order to identify what is to be counted, the event being assessed must be determined, i.e. days spent in the hospital, certificates of occupancy issued, gallons of water treated, etc.

**MISCELLANEOUS (FUNDING SOURCE):**

Revenues other than those received from standard sources such as taxes, licenses and permits, grants, and user fees.

**MISSION STATEMENT:**

A broad statement of purpose derived from an organization's and/or community's values and goals.

**MODIFIED ACCRUAL BASIS:**

The modified accrual basis of accounting is a mixture of both cash and accrual basis concepts. All funds are accounted for using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as net current assets. Sales taxes are recognized when in the hands of intermediary collecting agencies. All other intergovernmental revenues are recorded as revenue when received. Property tax revenues are recognized in the fiscal year for which they were levied. Licenses and permits, charges for services, fines and forfeitures, and other revenues are recorded as revenue when received in cash. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. However, an exception to this general rule would include principal and interest on general long-term debt which is recognized when due.

# *N*

**NET ASSETS:**

The term is used to describe the difference between assets and liabilities to show total fund equity of the fund.

**NET INCOME:**

Proprietary fund excess of operating revenues, non-operating revenues, and operating transfers in over operating expenses, non-operating expenses, and operating transfer-out.

# *O*

**OBJECTIVE:**

A statement specifying achievements to be attained within a prescribed time frame. An objective is exchanged/superseded by another objective at the expiration of the time frame. An objective is directly connected to how the resources of an organization will be used. An objective statement begins with an action verb and includes the quantified statement of the results expected as an outcome of the action.

**OPERATING BUDGET:**

Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled.

The use of annual operating budgets is usually required by law. Even where not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government. (See **BUDGET**)

**OPERATING REVENUE:**

Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**ORDINANCE:**

A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

**OTHER FISCAL ACTIVITY:**

Refers to various trust and agency funds used to account for assets held by the City in a trustee capacity or as an agent for individuals, other governmental units, and other funds.

**OUTSTANDING DEBT:**

The balance due at any given time resulting from the borrowing of money or from the purchase of goods and services.

## *P*

**PAY-AS-YOU-GO FINANCING:**

Pay-as-you-go is the financing of improvement projects from current revenues. Such revenues may come from general taxation, fees, charges for services, special funds, or special assessments.

**PERFORMANCE BUDGET:**

A budget wherein expenditures are based primarily upon measurable performance of activities.

**PERFORMANCE INDICATOR:**

A performance indicator is a measurement designed by a reasoning process to determine whether or not a service objective has been met. It measures the effectiveness of achieving the objective or how well the objective has been accomplished.

**PERFORMANCE MEASURE:**

Data collected to determine how effective or efficient a program is in achieving its objectives.

**PERSONAL SERVICES:**

Include the salaries and wages paid to employees plus the City's contribution for fringe benefits such as retirement, social security, health, and workers' compensation insurance.



**PROGRAM:**

A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible. A program differs from a division from the standpoint that cost centers from different departments may make up a program while cost centers from the same department to make up a division.

**PROGRAM BUDGET:**

A budget, which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

**PROJECT COSTS:**

All the costs associated with a project. These costs include prior year actual expenditures, current year budgeted expenditures and future year planned expenditures.

**PROPERTY TAX:**

Based according to value of property and is used as the source of monies to pay general obligation debt (secondary property tax) and to support the general fund (primary property tax). See **AD VALOREM TAX**.

## *R*

**RDA:**

See **REDEVELOPMENT AGENCY**.

**REBUDGET:**

Carryover represents encumbered and committed funds carried forward to the next fiscal year budget.

**REDEVELOPMENT AGENCY:**

An agency of the City created to administer and account for community redevelopment and economic development project areas, which are financed by incremental taxes collected on the properties in the development. The taxes are used to pay back debt created from improving the infrastructure for the project.

**REFUNDING:**

A procedure whereby an issuer refinances an outstanding bond issue by issuing new bonds. There are generally two major reasons for refunding: (1) to reduce the issuer's interest costs or (2) to remove a burdensome or restrictive covenant imposed by the terms of the bonds being refinanced. The proceeds of the new bonds are either deposited into escrow to pay the debt service on the outstanding obligations when due, or they are used to immediately retire the outstanding obligations. The new obligations are referred to as the refunding bonds and the outstanding obligations being refinanced are referred to as the refunded bonds or the prior issue.

**REPLACEMENT SCHEDULE:**

A scheduled used to document information for vehicles and equipment currently used in operations. The information includes description of assets, year of purchase, useful life, amount of original purchase, year to be replaced, and estimated future cost of replacement.

**RESERVE:**

An account which records a portion of the fund balance which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.

**RESIDUAL EQUITY:**

A transfer of net assets to another fund when separating a function or service from a combined function or service.

**RESTRICTED REVENUES:**

Funds collected for limited or specific expenditure purposes. These funds are earmarked for specific purposes by requirements within the resource origin, such as: regulations found in bond covenants; grant contracts; local ordinances; donations for a specific purpose; state statute; and federal law or administrative guidelines.

**REVENUE:**

The term designates an increase to a fund's assets which: does increase a liability (e.g., proceeds from a loan); does represent a repayment of an expenditure already made; does represent a cancellation of certain liabilities; and does represent an increase in contributed capital.

**REVENUE BONDS:**

Bonds payable from a specific source of revenue, which do not pledge the full faith, and credit of the issuer. Revenue bonds are payable from identified sources of revenue and do not affect the property tax rate. Pledged revenues may be derived from operation of the financed project, grants, excise, or other specified non-property tax.

**RETAINED EARNINGS:**

Accumulation of net income closed to the balance sheet at the end of the fiscal year. Also known as net assets and used only in the enterprise funds.

## *S*

**SELF INSURANCE:**

The retention by an entity of a risk of loss arising out of the ownership of property or from some other cause instead of transferring that risk through the purchase of an insurance policy.

**SERVICE LEVELS:**

Describe the present services provided by a City department and/or division within the department.

**SPECIAL REVENUE FUNDS:**

Established to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

## *T*

**TAX INCREMENT FINANCING:**

The collection of the incremental tax increase from economic development of a project area where debt has been issued as part of a Redevelopment Agency.

**TAX RATE:**

The amount of tax levied for each \$100 of assessed valuation.

**TAX RATE LIMIT:**

The maximum legal rate at which a municipality may levy a tax. The limit may apply to taxes raised for particular purposes or for general purposes.

**TAXES:**

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as sewer services.

**TENTATIVE BUDGET:**

A preliminary budget created for review of Mayor and Council in the first meeting in May of each year. It is to be available for public inspection 10 days before the final adoption of the budget.

**TRANSFERS** is a term referring to monies moved from one budgetary fund or sub-fund to another. Because of legal or other restrictions, monies collected in one fund may need to be expended in other funds. A transfer is accomplished through Transfers-In (a source of funds) for the recipient fund and an equal Transfer-Out (a use of funds) for the donor fund. When this movement occurs between different funds, it is known as an Inter-fund Transfer. When it occurs between the restricted and unrestricted portions of the same fund, it is known as an Intra-fund Transfer.

## *U*

**USER FEES:**

Charges for specific governmental services. These fees cover the cost of providing that service to the user (e.g., building permits, animal licenses, park fees).

## *Z*

**ZERO-BASE BUDGETING (ZBB):**

A method of detailed budget analysis and justification that combines elements of management by objectives and program evaluation. It is a vehicle to link management and planning to the budget process. ZBB starts with an examination of an agency's basic programs and services by the lowest management level, and continues up the organization as funding packages are prioritized at each level in accordance with available resources and desired outcomes. ZBB is a tool for objectively directing the allocation of funds among activities and programs. Its basis is the consideration of the efficiency and effectiveness of activities and programs.

## **Appendix A: Staffing Document**

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Mayor &amp; Council</b>					
Mayor		1.00	1.00	1.00	1.00
City Council		5.00	5.00	5.00	5.00
<b>Total FTEs</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Administration</b>					
City Administrator		1.00	1.00	1.00	1.00
Assistant City Administrator	24	1.00	1.00	1.00	1.00
Management Analyst	15		1.00	1.00	1.00
Executive Assistant	12	1.00	1.00	1.00	1.00
Emergency Mgmt. Coordinator			*1.00	*1.00	*1.00
Lehi Area Chamber President		0.50	0.50	0.50	0.50
Intern		1.00			
Secretary			*0.85	*0.85	*0.85
<b>Total FTEs</b>		<b>4.50</b>	<b>6.35</b>	<b>6.35</b>	<b>6.35</b>
<b>Finance &amp; Administrative Services</b>					
Finance & Admin. Services Director	23	0.50	1.00	1.00	1.00
City Treasurer	19	1.00	1.00	1.00	1.00
Senior Accountant	15	1.00	1.00	1.00	1.00
Junior Accountant	11	1.00	1.00	1.00	1.00
Accounts Payable Clerk	9	0.67	1.00	1.00	1.00
Human Resource Technician	11	1.00	1.00	1.00	1.00
Customer Service Clerk II	9	2.00	2.00	2.00	2.00
Customer Service Clerk I	8	1.75	2.00	2.00	2.00
Receptionist			*1.00	*1.00	*1.00
<b>Total FTEs</b>		<b>8.42</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Information Technology</b>					
IT Manager	19		1.00	1.00	1.00
IT Senior Technician	17		1.00	1.00	1.00
IT Technician II			1.00	1.00	1.00
<b>Total FTEs</b>		<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Risk Management</b>					
Risk Manager	17	1.00	1.00	1.00	1.00
<b>Total FTEs</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Economic Development/RDA</b>					
Economic Dev./RDA Coordinator	18	1.00	1.00	1.00	1.00
<b>Total FTEs</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Legal Services</b>					
City Prosecuting Attorney	20	1.00	1.00	1.00	1.00
Secretary - Legal	9	1.50	1.80	1.80	1.80
<b>Total FTEs</b>		<b>2.50</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>
<b>Recorder</b>					
City Recorder	17	1.00	1.00	1.00	1.00
Business License Clerk	9	1.00	1.00	1.00	1.00
<b>Total FTEs</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Justice Court</b>					
Justice Court Judge	22	1.00	1.00	1.00	1.00
Court Clerk Supervisor	12	1.00	1.00	1.00	1.00
In-Court Clerk	10	1.00	1.00	1.00	1.00
Court Clerk	9		1.00	1.00	1.00
Court Clerk	9	2.65	1.65	1.50	1.50
Clerk		0.50	0.50	0.65	0.65
<b>Total FTEs</b>		<b>6.15</b>	<b>6.15</b>	<b>6.15</b>	<b>6.15</b>

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Planning &amp; Zoning</b>					
Planning Director	20	1.00	1.00	1.00	1.00
Planner III	17	1.00	1.00	*1.00	*1.00
Planner II	15	2.00	2.00	2.00	2.00
Administrative Assistant	11	1.00	1.00	1.00	1.00
Planning Technician	10	1.00	1.00	1.00	1.00
<b>Total FTEs</b>		6.00	6.00	6.00	6.00
<b>Police, Code Enforcement, &amp; Animal Control</b>					
Police Chief	23	1.00	1.00	1.00	1.00
Assistant Police Chief			1.00	1.00	1.00
Police Captain	20	2.00			
Police Lieutenant	19		2.00	2.00	2.00
Police Sergeant	17	5.00	5.00	5.00	5.00
Master Police Officer	15	8.00	8.00	8.00	8.00
Police Officer II	14	4.00	3.00	3.00	3.00
Police Officer I	13	14.00	14.00	16.00	16.00
Code Enforcement Officer	12	1.00	2.00	2.00	2.00
Animal Control Officer	11	1.00	1.00	1.00	1.00
Victim Advocate Coordinator	11	1.00	1.00	1.00	1.00
Administrative Assistant	11	1.00	1.00	1.00	1.00
Secretary		1.00	0.80	0.80	0.80
Lead Records Clerk/Dispatcher	10		1.00	1.00	1.00
Records Clerk/Dispatcher	9	3.00	1.75	1.75	1.75
Evidence Technician	10		1.00	1.00	1.00
Animal Control Officer	11	0.25	0.25	*0.25	*0.25
Temp Secretary		0.75	0.75	*0.75	*0.75
Reserve Officer		0.33	0.33	0.33	0.33
Crossing Guard		4.25	4.65	4.65	4.90
<b>Total FTEs</b>		47.58	49.53	51.53	51.78
<b>Fire &amp; Emergency Medical Services</b>					
Fire Chief	22	1.00	1.00	1.00	1.00
Battalion Chief	19		1.00	1.00	1.00
Fire Marshall	17	1.00	1.00	1.00	1.00
Fire Captain	17	3.00	3.00	6.00	6.00
Fire Engineer	14	3.00	3.00	5.00	5.00
Firefighter/Paramedic	14			3.00	3.00
Firefighter/EMT-I	13,12	9.00	9.00	12.00	12.00
Administrative Assistant	11	1.00	1.00	1.00	1.00
Firefighter/Paramedic				4.50	4.50
Firefighter/EMT-I		3.75	2.85	1.85	1.85
Firefighter/EMT-B		1.50			
<b>Total FTEs</b>		23.25	21.85	36.35	36.35

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Recreation/Legacy Center</b>					
Recreation/Legacy Center Manager	19	1.00	1.00	1.00	1.00
Legacy Ctr. Supervisor/Aquatics	14	1.00	1.00	1.00	1.00
Legacy Ctr. Supervisor/Operations	13	1.00	1.00	1.00	1.00
Legacy Ctr. Supervisor/Programs	13	1.00	1.00	1.00	1.00
Legacy Ctr. Supervisor/Leagues	13	1.00	1.00	1.00	1.00
Membership Secretary		1.00	0.99	0.81	0.81
Administrative Assistant	9	0.75	0.57	0.50	0.50
Fitness Director		0.28	0.28	0.32	0.32
Fitness Instructor		1.90	1.80	1.94	1.94
Kid Fitness Instructor Assistant		0.11	0.16	0.16	0.16
LC Pool Maintenance		0.87	0.94	1.10	1.10
LC Assistant Pool Manager		1.61	2.15	2.31	2.31
LC Lifeguard Head		2.48	3.26	2.84	2.84
LC Lifeguard		10.93	12.19	12.68	12.68
LC Lifeguard Instructor			0.09	0.09	0.09
USA Head Swim Coach		0.33	0.30	0.22	0.22
USA Swim Coach		0.33	0.23	0.27	0.27
Head Swim Coach		0.11	0.10	0.11	0.11
Swim Coach		0.21	0.23	0.33	0.33
WSI Coordinator		0.20	0.15	0.20	0.20
WSI (Swim Lesson Instructor)		1.43	1.45	1.57	1.57
Private Swim Lesson Instructor			0.29	0.36	0.36
Building Manager		1.29	1.26	1.20	1.20
Center Court Manager		0.56	0.73	0.87	0.87
Center Court Shift Supervisor		0.46	0.36	0.1	0.1
Center Court Personnel		3.52	2.94	3.03	3.03
Outdoor Concession		0.94	1.65	1.22	1.22
Front Desk Head Manager		0.64	0.55	0.54	0.54
Front Desk Manager		3.65	3.28	3.15	3.15
Front Desk Staff		5.07	4.68	4.82	4.82
Preschool Head		0.93	0.94	0.42	0.42
Preschool Aid				0.29	0.29
Preschool Assistant		0.57	0.46	0.66	0.66
Day Care Manager		0.76	0.34	0.32	0.32
Day Care Staff		0.75	1.05	1.09	1.09
Program Coordinator		0.91	0.72	0.85	0.85
Head Cheer		0.04	0.04	0.03	0.03
Cheer Instructor		0.17	0.15	0.20	0.20
Head Dance		0.08	0.09	0.07	0.07
Dance Instructor		0.34	0.32	0.32	0.32
Other Instructors		0.15	0.01	0.01	0.01
Head Martial Arts		0.15	0.13	0.12	0.12
Registration Manager		0.85	0.77	0.83	0.83
Registration Staff		2.40	2.06	2.00	2.00
Rock Wall Head		0.06	0.01	0.01	0.01
Rock Wall Attendant		0.51	0.44	0.45	0.45
Equipment Manager		0.89	0.20		
League Supervisor		1.43	1.32	1.54	1.54

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Recreation/Legacy Center (cont.)</b>					
Gymnastic Head Instructor		0.67	0.64	0.79	0.79
Gymnastic Instructor		4.98	5.86	5.32	5.32
Gymnastic Instructor Aid		0.02	0.15	0.34	0.34
Private Gymnastic Instructor			0.09	0.07	0.07
Gymnastic Trade Supervisor			0.17	0.36	0.36
<b>Total FTEs</b>		60.33	61.57	61.78	61.78
<b>Outdoor Pool</b>					
OD Pool Maintenance		0.20	0.09	0.13	0.13
OD Pool Manager		0.38	0.53	0.30	0.30
OD Pool Cashier		0.36	0.37	0.39	0.39
OD Lifeguard		1.47	1.57	2.52	2.52
<b>Total FTEs</b>		2.41	2.55	3.34	3.34
<b>Library</b>					
Library Director	20	1.00	1.00	1.00	1.00
Library Technician	7	6.00	6.00	6.00	6.00
Clerk	5	5.25	6.00	6.25	6.25
Administrative Assistant		0.90	0.90	0.90	0.90
Page		2.00	2.00	2.00	2.00
<b>Total FTEs</b>		15.15	15.90	16.15	16.15
<b>Rippy Literacy Center</b>					
Literacy Center Manager	13	1.00	1.00	1.00	1.00
Emergent Director		0.10	*0.10	*0.10	*0.10
Event Organizer		0.10	0.10	0.10	0.10
Teacher		0.50	0.50	0.50	0.50
Evaluator		1.50	*1.50	*1.50	*1.50
Staff		2.50	*2.50	*2.50	*2.50
<b>Total FTEs</b>		5.70	5.70	5.70	5.70
<b>Senior Citizens Center</b>					
Senior Citizen Manager	14	1.00	1.00	1.00	1.00
Senior Citizen Aide		1.00	1.00	1.00	1.00
<b>Total FTEs</b>		2.00	2.00	2.00	2.00
<b>Hutchings Museum</b>					
Museum Manager		1.00	1.00	1.00	1.00
Technician		2.90	2.90	2.90	2.90
Clerk		0.10	0.10	0.10	0.10
<b>Total FTEs</b>		4.00	4.00	4.00	4.00



<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Public Works Administration</b>					
Public Works Director	22	1.00	1.00	1.00	1.00
Administrative Assistant	11	1.00	1.00	1.00	1.00
<b>Total FTEs</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Engineering</b>					
City Engineer	23	1.00	1.00	1.00	1.00
Assistant City Engineer	20		1.00	1.00	1.00
GIS Coordinator	15	1.00	1.00	1.00	1.00
<b>Total FTEs</b>		<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Parks &amp; Buildings</b>					
Parks/Building Manager	17	1.00	1.00	1.00	1.00
Parks/Building Assistant Manager				1.00	1.00
Parks/Building Maint. Lead Worker	12	4.00	4.00	2.00	2.00
Parks/Building Maint. Worker I	9	6.00	6.00	6.00	7.00
Head Custodian		1.80	1.80	1.80	1.80
Custodian	7	2.25	3.80	3.80	3.80
Laborer		4.85	7.50	7.50	7.50
<b>Total FTEs</b>		<b>19.90</b>	<b>24.10</b>	<b>23.10</b>	<b>24.10</b>
<b>Cemetery</b>					
Cemetery Sexton	14	1.00	1.00	1.00	1.00
Cemetery Maintenance Worker II	10	1.00	1.00	1.00	1.00
Cemetery Maintenance Worker I	9	1.00	1.00	*1.00	*1.00
Cemetery Maintenance Technician	8	1.00			
Cemetery Laborer		0.50	0.50	0.90	0.90
<b>Total FTEs</b>		<b>4.50</b>	<b>3.50</b>	<b>3.90</b>	<b>3.90</b>
<b>Building &amp; Safety</b>					
Chief Building Official	18	1.00	*1.00	*1.00	*1.00
Assistant Building Official	16	1.00	1.00	1.00	1.00
Plans Examiner			1.00	1.00	1.00
Lead Building Inspector	15	1.00	1.00	1.00	1.00
Building Inspector II	11	5.00	4.00	4.00	4.00
Building & Safety Secretary	8	2.85	2.00	2.00	2.00
Building Inspector I	9	1.00			
<b>Total FTEs</b>		<b>11.85</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Streets &amp; Roadways</b>					
Street Superintendent	17	1.00	*1.00	1.00	1.00
Street Maintenance Foreman	13	1.00	1.00	1.00	1.00
Sign Maintenance Technician	12	1.00	1.00	1.00	1.00
Street Maintenance Worker III	12	1.00	1.00	1.00	1.00
Street Maintenance Worker II	11	2.00	2.00	2.00	2.00
Street Maintenance Worker I	10	3.00	3.00	3.00	3.00
Pavement Management Supervisor	14	1.00	1.00	1.00	1.00
Street Inspector	13	2.00	2.00	*2.00	*2.00
Laborer		0.75	0.75	0.75	0.75
<b>Total FTEs</b>		<b>12.75</b>	<b>12.75</b>	<b>12.75</b>	<b>12.75</b>
<b>Fleet</b>					
Fleet Supervisor	13	1.00	1.00	1.00	1.00
Apprentice Mechanic	10	0.33	0.50	0.75	0.75
<b>Total FTEs</b>		<b>1.33</b>	<b>1.50</b>	<b>1.75</b>	<b>1.75</b>

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Culinary Water</b>					
Water Systems Superintendent	20	1.00	1.00	1.00	1.00
Asst. Water Syst. Superintendent	16	1.00	1.00	1.00	1.00
Water Sampling Technician	14		1.00	1.00	1.00
Culinary Water System Lead	14	1.00	1.00	1.00	1.00
Culinary Water Operator III	12	1.00	1.00	1.00	1.00
Culinary Water Operator II	11	1.00			
Culinary Water Operator I	10	1.00	1.00	1.00	1.00
Hydrant/Valve O&M Operator	10	1.00	1.00	1.00	1.00
Water Meter Lead Worker	12	1.00	1.00	1.00	1.00
Water Meter Technician	11	1.00	1.00	1.00	1.00
Blue Stakes Technician	8	1.00	1.00	1.00	1.00
Secretary	9	1.00	1.00	1.00	1.00
<b>Total FTEs</b>		11.00	11.00	11.00	11.00
<b>Pressurized Irrigation</b>					
Pressurized Irr. Lead/Inspector	14	1.00	1.00	1.00	1.00
Pressurized Irrigation Operator IV	12	1.00	1.00	1.00	1.00
Pressurized Irrigation Operator III	11	1.00	1.00	1.00	1.00
Hydrant/Valve O&M Operator	10	1.00	1.00	1.00	1.00
<b>Total FTEs</b>		4.00	4.00	4.00	4.00
<b>Sewer</b>					
Wastewater System Lead Worker	14	1.00	1.00	1.00	1.00
Wastewater System Operator III	12		1.00	1.00	1.00
Wastewater System Operator II	11	3.00	2.00	2.00	2.00
<b>Total FTEs</b>		4.00	4.00	4.00	4.00
<b>Drainage</b>					
Drainage System Tech./Inspector	13	1.00	1.00	1.00	1.00
Drainage System Operator I			2.00	2.00	2.00
<b>Total FTEs</b>		1.00	3.00	3.00	3.00

<b>Staffing Information</b>	<b>Wage Grade</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
<b>Electric</b>					
Power Director	24	1.00	1.00	1.00	1.00
Operations Manager	21	1.00	1.00	1.00	1.00
Meter Syst./Substation Supervisor	19	1.00	1.00	1.00	1.00
Power Field Supervisor	19	3.00	3.00	3.00	3.00
Planner/System Designer	19	1.00	1.00	1.00	1.00
Journeyman Power Lineman	18	5.00	5.00	5.00	5.00
Serviceman/Inspector/Lineman		1.00	1.00	1.00	1.00
Apprentice Power Lineman IV	17				3.00
Apprentice Power Lineman III	16		1.00	3.00	
Apprentice Power Lineman II	15	1.00	1.00		
Apprentice Power Lineman I	14	1.00			
Power Warehouse Supervisor	16	1.00	1.00	1.00	1.00
Warehouse/Maintenance Worker	10	1.00	1.00	1.00	1.00
Apprentice Meter Technician		1.00	1.00		
URD Laborer		1.00	1.00	1.00	1.00
Service Laborer		1.00	1.00	1.00	1.00
Blue Stakes Technician		1.00	1.00	1.00	1.00
Meter Reader	9	0.67	0.67	0.67	0.67
Secretary	8	0.75	0.75	0.75	0.75
Laborer		0.67	0.67	*0.67	*0.67
GIS Intern		0.50	0.50	*0.50	*0.50
<b>Total FTEs</b>		23.59	23.59	23.59	23.59

<b>Staffing Information Totals</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Planned FY 2011</b>
General Government	37.57	44.30	44.30	44.30
Public Safety	70.83	71.38	87.88	88.13
Leisure Services	89.59	91.73	92.97	92.97
Public Works	54.33	56.85	56.50	57.50
Enterprise	43.59	45.59	45.59	45.59
<b>Total Full-Time Equivalents</b>	295.91	309.85	327.24	328.49

\*This staffing information represents approved budget numbers, not all the positions have been or are being filled.