

FY 2012

Lehi City Annual Budget



Fiscal Year July 1, 2011 through June 30, 2012

Lehi City
State of Utah

Approved
Annual Budget

Fiscal Year 2011 - 2012

Prepared by:
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Lehi City Corporation

Utah

For the Fiscal Year Beginning

July 1, 2010

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, 2010. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for 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

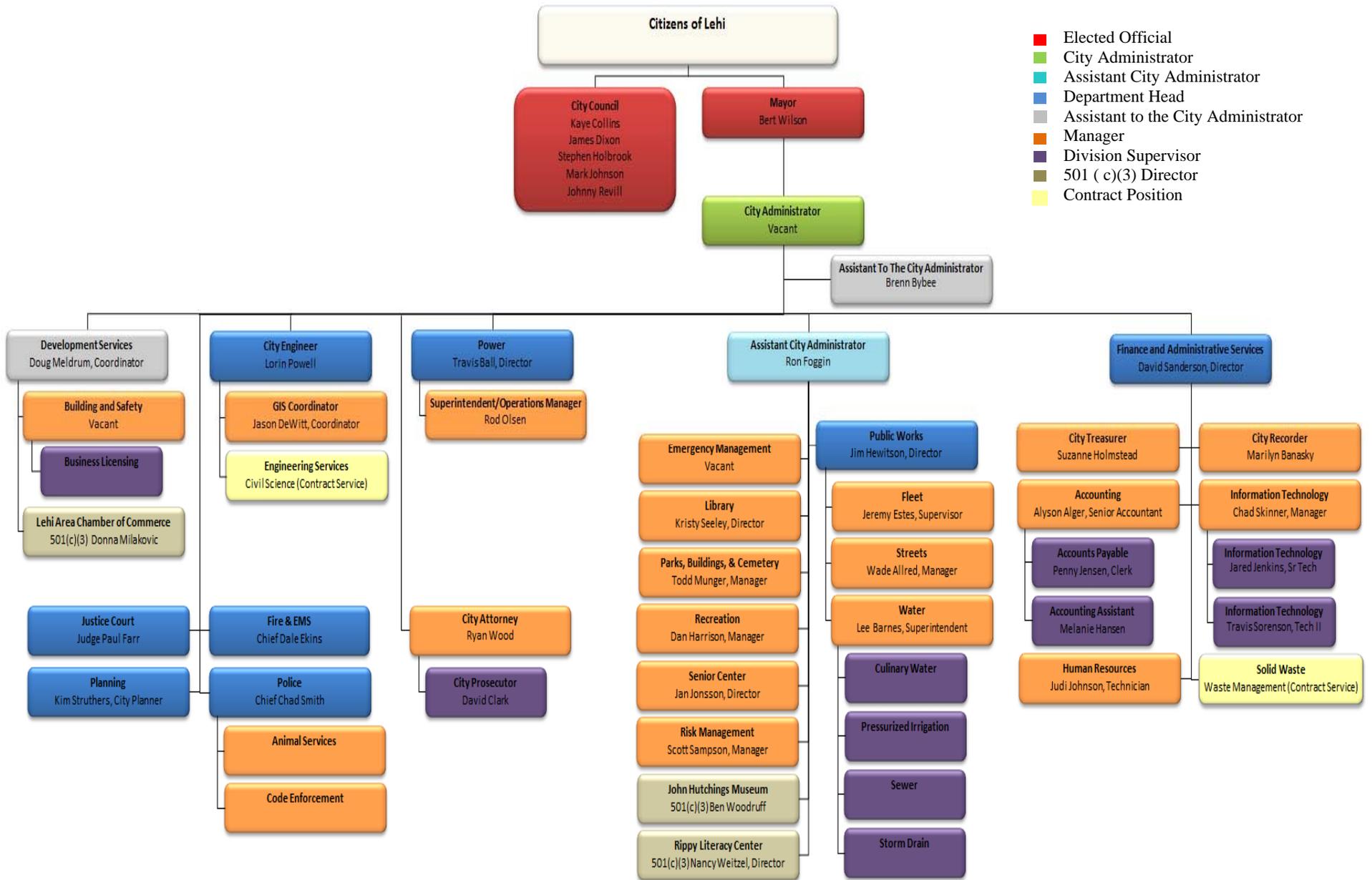
Appointed Officials

City Administrator.....Vacant
 City Treasurer.....Sue Holmstead
 City Recorder.....Marilyn Banasky

Staffing Summary Information

| Staffing Information Totals | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|------------------------------------|-------------------|-------------------|----------------------|--------------------|
| General Government | 44.30 | 44.30 | 45.30 | 45.30 |
| Public Safety | 71.38 | 92.28 | 93.78 | 93.78 |
| Leisure Services | 93.35 | 96.14 | 99.13 | 99.87 |
| Public Works | 56.85 | 59.25 | 59.65 | 59.65 |
| Enterprise | 45.59 | 45.59 | 45.59 | 45.59 |
| Total Full-Time Equivalents | 311.47 | 337.56 | 343.45 | 344.19 |

The city-wide organizational chart can be found on the following page. The complete staffing record can be found on pages 210-216.



- Elected Official
- City Administrator
- Assistant City Administrator
- Department Head
- Assistant to the City Administrator
- Manager
- Division Supervisor
- 501 (c)(3) Director
- Contract Position

**Lehi City Budget
Fiscal Year 2011-2012**

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LEHI



Pioneering Utah's Future

Budget Message



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May 11, 2011

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

We are pleased to present the Mayor's Recommended Budget for Fiscal Year (FY) 2011-2012. The attached document is prepared for your review in anticipation of a public hearing scheduled for the purpose of adopting the budget on Tuesday, June 14, 2011 at Lehi City Hall, City Council Chambers at 7 p.m.

As we continue to traverse through what is a difficult economic climate, with monies that are significantly less than four fiscal years ago, this budget reflects an effort to conservatively reflect projected revenues, while at the same time, striving to maximize the use of existing resources to maintain or increase levels of service throughout the organization. While the downturn has required us to "do more with less," we are also pleased to report that Lehi City is in a strong financial position moving forward as we begin to emerge from what has been identified as the greatest period of economic decline since the Great Depression.

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

The following paragraphs highlight keys issues that have been addressed in the FY 2012 Budget.

Conservative Revenue Growth

In what we hope is a positive emerging trend, we are estimating an increase in General Fund revenues in FY 2012. Bolstered by increasing property tax numbers, the city anticipates General Fund revenues to rise \$310,439. Other revenue sources projected to realize increases include the following: telecommunication taxes, plan review fees, cellular tower fees and miscellaneous revenues.

As a community, we continue to experience static sales tax revenues, court fines and forfeitures and franchise fees. The stable nature of these fees is reassuring in hopes that it signals the "bottom" of the challenging economy; however, while some national experts suggest that the recession is over, we cannot suggest the same yet at the local level.

Maintaining Core Services

As a community, we continue to place the highest of priorities on funding core municipal services to all of our 48,000 residents. As a result, you will note that the FY 2012 budget reflects the funding of programs and resources across all operating departments—totaling \$96.67 million—that will allow the city to increase or maintain all levels of service. Some of the more significant expenditure increases include the following:

- An increase in Police Department funding for a federal Drug Enforcement Agency task force matching grant to fight the distribution and use of illicit drugs in Lehi City.

Budget Message (cont.)

- Monies needed to replace half of the Fire Department's aging 800 MHZ radios and personal protective equipment, including turnouts, wildland equipment and self contained breathing apparatus.
- The funding of HVAC improvements in the Justice Court/Fire Department, new custodial and maintenance equipment and a man lift for general building use.
- Monies needed to replace a full-time police officer/bailiff position in the Justice Court with a court security constable contract with a private service provider to increase the Police Department's ability to respond to calls for service.
- The funding of new maintenance equipment to further improve park and cemetery improvements, including several new lawnmowers, a field groomer, an aerator, a utility vehicle and a mini excavator.
- Additional resources requested to assist with the Lehi Arts Council, Miss Lehi and the community's annual parade and Round Up Days events.
- The installation of a radio frequency identification system (RFID) in the Library to reduce collection theft and decrease the need for the hiring of additional staff in the future.
- Monies needed to replace some of the Legacy Center's fitness equipment, as well as resources needed to replace the facility's roof and associated insulation, and for the installation of an ultraviolet (UV) sanitizer system for the lap pool.
- The funding of a number of yet-to-be determined improvements at the outdoor pool based on recommendations received by consultants hired by the city to renovate the 30-year-old facility.
- The replacement of the city's current analog/digital phone system with a citywide digital, VOIP telephone system.
- The replacement of \$450,000 of the city's aging fleet, including new police vehicles and snow removal equipment. Also, additional monies have been earmarked to address the dramatic increases in fuel costs associated with operating the city's fleet.
- The outright purchase of a backhoe for the pressurized irrigation department in the amount of \$32,000. Previously, the City has been leasing the current backhoe at an annual rate of \$8,500.

Public Infrastructure Development

As you might expect, the continued maintenance and development of the city's utility infrastructure and transportation system remains a high priority. Included in this year's budget are ongoing monies for chip seal/slurry applications for the city's road system, consistent with a maintenance schedule detailed in the city's pavement management system. Monies have also been set aside for completion of a needed salt storage facility necessary for the city to meet NPDES storm water/drainage requirements. Also, included in the budget are new monies for the repair, replacement and construction of sidewalks in the city's downtown, historic core. The sidewalk monies represent the second year that dollars have been dedicated to this important effort to improve the appearance and safety of neighborhood streets.

The largest public works project in the FY 2012 budget is the \$5.755 million that has been set aside for reconstruction of Lehi Main Street. It is anticipated that this project will begin construction immediately.

Despite limited new construction taking place in the city at this time, the use of impact fee resources for the development of infrastructure also continues to be a big part of the city's annual budget. Included in this year's budget are the following impact fee infrastructure projects: Eagle Summit Park improvements, construction of Traverse Mountain Park #2, development of the Pilgrim's Landing well for culinary purposes, 1700 West and Jordan River sewer expansions, development of a north Lehi substation location and expansion of the pressurized irrigation reservoir at Center Street and 2600 North (the "sand pit").

Maintaining Tax Levels and Assessing Fair and Reasonable Fees

Understanding the difficult economic climate facing the city and its citizens, the FY 2012 budget does not include a property tax increase, does not recommend any fund transfers from any city utility fund

Budget Message (cont.)

(with the exception of what the state legislature deems “reasonable”) and only includes one fee adjustment for 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.

As mentioned above, based on the ongoing \$100 million expansion of the Timpanogos Special Service District (TSSD) wastewater treatment facility, we are recommending an increase in the city’s charge to customers for wastewater services, specifically an increase in the base monthly fee, as well as the variable +/1,000 gallons used portion of the service charge. On average, we estimate the increase to result in a residential service charge increase of \$3.50/month.

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. For the past three years, all Lehi City employees have not received any compensation adjustments (with the exception of limited career ladder adjustments, if appropriate). Included in this budget, we are recommending a 2 percent market adjustment for all Lehi City employees. While the budget does not include any provisions for merit/step increases, it is hoped that the nominal adjustment will suggest to our staff the appreciation and concern we have for them and their families.

Furthermore, it is proposed that the additional 4.8 percent increase in health insurance premium costs and the 12 percent increase in dental insurance premium costs for benefit eligible employees be covered by Lehi City as part of the budget. In an effort to provide additional health insurance alternatives to Lehi City employees, we also plan to introduce a high deductible health plan option with a partnering health savings account (HSA), beginning July 1, 2011. The HSA plan will be in addition to the two traditional health insurance plans that are offered to city employees. Finally, as per Utah State Retirement guidelines, the city will also assume responsibility for all employee retirement premium adjustments as part of this fiscal budget.

Conclusion

In conclusion, we are excited about the future and the opportunities that exist for Lehi City moving forward. While we have struggled through many difficult challenges these past number of years, we are poised to emerge from this recessionary period in good shape, with renewed optimism and confidence. We are appreciative of our dedicated workforce and the citizens we serve and pledge to continue building Lehi City into one of the state’s premiere communities into the future.

Respectfully Submitted,



Bert M. Wilson
Mayor



James P. Davidson
City Administrator



David S. Sanderson
Director of Finance and Administrative Services

Budget Summary

Budget Information
Combined Fund Summary

| Summary | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|-----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Revenues: | | | | |
| General | \$ 19,969,704 | \$ 19,089,956 | \$ 20,500,000 | \$ 20,810,439 |
| Capital Projects | 5,373,640 | 1,415,627 | 678,500 | 6,434,843 |
| Fire Impact Fee | 124,210 | 259,626 | 160,400 | 170,500 |
| Parks Impact Fee | 630,243 | 630,243 | 1,475,000 | 1,534,525 |
| Police Impact Fee | 61,601 | 136,096 | 94,500 | 394,500 |
| Road Impact Fee | 2,474,623 | 704,538 | 4,524,075 | 690,000 |
| IM Flash Micron Area RDA | 17,211,666 | 9,398,082 | 14,085,070 | 14,500,000 |
| Millpond Area RDA | 199,342 | 273,909 | 381,500 | 353,000 |
| Adobe EDA | - | - | - | 10,000 |
| Thanksgiving Park EDA | - | - | 40,268 | 75,000 |
| Fleet | 1,072,814 | 1,331,521 | 1,324,972 | 1,526,972 |
| IT | 626,516 | 663,933 | 651,697 | 810,384 |
| Risk Management | 879,957 | 833,822 | 846,232 | 846,232 |
| Legacy Center | 3,275,584 | 3,042,959 | 4,208,792 | 4,230,453 |
| Outdoor Pool | 167,746 | 145,972 | 333,650 | 322,000 |
| John Hutchings Museum | 341,837 | 168,667 | 198,050 | 208,517 |
| Class C Roads | 1,303,722 | 1,447,839 | 1,435,500 | 1,445,500 |
| Garbage | 2,261,308 | 2,134,713 | 2,008,100 | 2,008,100 |
| Electric | 20,754,865 | 19,870,085 | 20,358,953 | 21,483,033 |
| Electric Impact Fee | 902,015 | 1,084,171 | 2,050,000 | 2,375,000 |
| Culinary Water | 4,028,176 | 3,011,429 | 2,584,620 | 2,745,000 |
| Culinary Water Impact Fee | 292,508 | 405,071 | 385,000 | 1,525,000 |
| Pressurized Irrigation | 3,864,886 | 2,516,080 | 1,786,305 | 1,916,305 |
| Pressurized Irrigation Impact Fee | 274,776 | 358,789 | 675,350 | 1,680,000 |
| Sewer | 5,553,455 | 4,439,598 | 4,655,000 | 5,302,809 |
| Sewer Impact Fee | 127,984 | 215,737 | 155,425 | 2,200,000 |
| Drainage | 2,542,343 | 1,247,534 | 903,804 | 936,070 |
| Drainage Impact Fee | 84,989 | 143,241 | 1,830,700 | 620,000 |
| Payment in Lieu | 137,000 | 271,142 | 400,500 | 55,000 |
| Total Revenues | \$ 94,537,510 | \$ 75,240,380 | \$ 88,731,963 | \$ 97,209,182 |

Notes to the Combined Fund Summary

Capital Projects and Impact Fee Funds—As these funds are used for one-time capital projects, they are the ones that see the most fluctuation from year to year. Once a sufficient fund balance is reached, the monies are re-appropriated to pay for the project. Of particular note for FY 2012 are the following:

- Capital Projects—The significant increase in this fund is to be used for the Lehi Main Street Reconstruction. Since this road was recently transferred to the City, the State’s DOT transferred monies saved up for the maintenance of the road.
- Road Impact Fee—A significant decrease is projected for this fund, as the City’s contribution portion towards regional transportation projects has significantly decreased.
- Culinary Water Impact Fee—This increase is a re-appropriation of the fund’s balance to be used for the development of the Pilgrim’s Landing well for culinary purposes.
- Pressurized Irrigation Impact Fee—Similar to the Culinary Water Impact Fee fund, this re-appropriation is for the expansion of the pressurized irrigation reservoir at Center Street and 2600 North, otherwise known as the “sand pit.”
- Sewer Impact Fee—Funds increase is a re-appropriation of the fund’s balance to be used for both the 1700 West and Jordan River sewer expansions.
- Drainage Impact Fee—Similar to the Road Impact Fee fund, the significant decrease in revenue for this fund is due to the completion of a large regional detention basin completed during FY 2011.

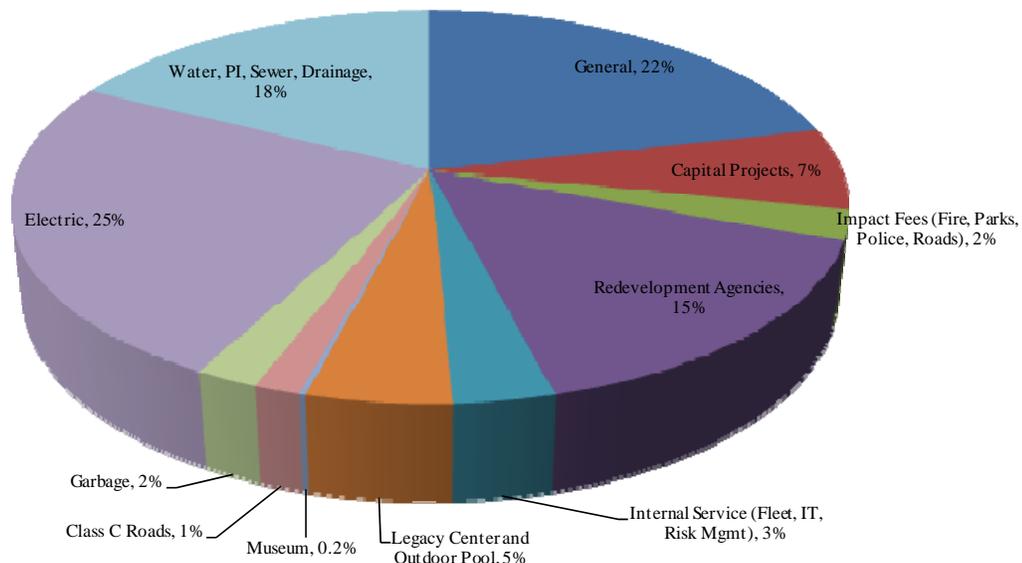
Adobe Economic Development Area Fund—Newly created during FY 2011, this fund will account for the economic development incentive used to attract Adobe to the City.

Budget Information

Combined Fund Summary

| Summary | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|-----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Expenditures: | | | | |
| General | \$ 22,494,293 | \$ 18,623,574 | \$ 20,500,000 | \$ 20,810,439 |
| Capital Projects | 6,155,940 | 2,109,754 | 678,500 | 6,434,843 |
| Fire Impact Fee | - | 56,246 | 160,400 | 170,500 |
| Parks Impact Fee | 662,303 | 452,422 | 1,475,000 | 1,534,525 |
| Police Impact Fee | - | - | 94,500 | 394,500 |
| Road Impact Fee | 3,059,515 | 714,831 | 4,524,075 | 690,000 |
| IM Flash Micron Area RDA | 17,527,984 | 9,617,419 | 14,085,070 | 14,500,000 |
| Millpond Area RDA | - | 21,228 | 381,500 | 353,000 |
| Adobe EDA | - | - | 7,277 | 10,000 |
| Thanksgiving Park EDA | - | - | 41,812 | 75,000 |
| Fleet | 544,462 | 704,919 | 1,324,972 | 1,526,972 |
| IT | 443,966 | 579,168 | 675,130 | 810,384 |
| Risk Management | 611,453 | 832,000 | 846,232 | 846,232 |
| Legacy Center | 3,232,804 | 4,033,790 | 4,208,792 | 4,230,453 |
| Outdoor Pool | 166,814 | 145,613 | 333,650 | 322,000 |
| John Hutchings Museum | 226,387 | 169,892 | 198,050 | 208,517 |
| Class C Roads | 1,221,654 | 1,322,161 | 1,435,500 | 1,445,500 |
| Garbage | 1,934,512 | 2,021,029 | 2,008,100 | 2,008,100 |
| Electric | 25,084,254 | 21,074,991 | 20,358,953 | 21,483,033 |
| Electric Impact Fee | - | - | 2,050,000 | 2,375,000 |
| Culinary Water | 3,053,378 | 2,677,322 | 2,584,620 | 2,745,000 |
| Culinary Water Impact Fee | - | - | 385,000 | 1,525,000 |
| Pressurized Irrigation | 1,867,548 | 1,882,961 | 1,786,305 | 1,916,305 |
| Pressurized Irrigation Impact Fee | - | - | 675,350 | 1,680,000 |
| Sewer | 4,577,261 | 5,273,741 | 4,655,000 | 5,302,809 |
| Sewer Impact Fee | - | - | 155,425 | 2,200,000 |
| Drainage | 906,251 | 1,006,377 | 903,804 | 936,070 |
| Drainage Impact Fee | - | - | 1,830,700 | 620,000 |
| Payment in Lieu | - | - | 400,500 | 55,000 |
| Total Expenditures | \$ 93,770,779 | \$ 73,319,438 | \$ 88,764,217 | \$ 97,209,182 |
| Total Surplus (Deficit) | \$ 766,731 | \$ 1,920,942 | \$ (32,254) | \$ - |

FY 2012 Combined Fund Expenditure Summary



Budget Summary

Fund 10 - General

| Summary | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Revenues: | | | | |
| Taxes | \$ 13,688,368 | \$ 12,537,375 | \$ 13,973,071 | \$ 14,750,029 |
| License & Permits | 1,281,891 | 1,409,542 | 1,475,000 | 1,530,000 |
| Intergovernmental | 339,010 | 1,123,981 | 833,964 | 567,304 |
| Charges For Service | 721,373 | 762,318 | 784,000 | 646,000 |
| Fines and Forfeitures | 1,133,215 | 828,467 | 906,380 | 906,380 |
| Miscellaneous | 570,202 | 483,393 | 485,585 | 433,976 |
| Contributions/ Transfers | 2,235,645 | 1,944,880 | 2,042,000 | 1,976,750 |
| Total Revenues | \$ 19,969,704 | \$ 19,089,956 | \$ 20,500,000 | \$ 20,810,439 |
| Expenditures: | | | | |
| Justice Court | \$ 805,555 | \$ 421,990 | \$ 454,797 | \$ 499,717 |
| City Recorder | 166,645 | 169,415 | 198,161 | 163,568 |
| Administration | 659,609 | 539,348 | 578,820 | 578,064 |
| Treasury | 369,858 | 355,764 | 367,774 | 364,839 |
| Finance | 431,648 | 453,327 | 475,049 | 466,931 |
| Legislature | 213,970 | 220,363 | 291,809 | 300,228 |
| Legal | 329,073 | 319,469 | 342,733 | 361,683 |
| Emergency Mgt | 8,520 | 5,451 | 15,000 | 15,000 |
| General Gov't Buildings | 437,520 | 457,521 | 533,040 | 493,786 |
| Police | 4,478,817 | 4,670,621 | 4,524,193 | 4,730,016 |
| Code Enforcement | 109,267 | 103,802 | 101,213 | 107,738 |
| Animal Control | 146,666 | 132,502 | 215,417 | 133,936 |
| Fire | 3,223,578 | 3,164,396 | 3,333,255 | 3,381,855 |
| Planning & Zoning | 698,447 | 487,265 | 600,915 | 581,184 |
| Building & Safety | 764,838 | 719,188 | 721,524 | 657,881 |
| Economic Development | - | - | 135,827 | 146,204 |
| Streets & Public Improvement | 1,201,694 | 956,459 | 926,248 | 1,013,878 |
| Public Works Admin | 235,783 | 234,609 | 243,316 | 218,159 |
| Enginnering | 394,774 | 402,327 | 409,052 | 415,252 |
| Parks | 939,784 | 1,113,621 | 1,153,518 | 1,277,187 |
| Community Development | 218,970 | 201,126 | 206,200 | 213,820 |
| Senior Citizen | 138,665 | 134,015 | 153,492 | 148,253 |
| Library | 871,628 | 912,525 | 933,400 | 988,676 |
| Literacy Center | 141,107 | 140,743 | 159,635 | 164,751 |
| Cemetery | 297,061 | 289,210 | 252,429 | 276,926 |
| Non-Departmental | 5,210,816 | 2,018,517 | 3,173,181 | 3,110,906 |
| Total Expenditures | \$ 22,494,293 | \$ 18,623,574 | \$ 20,500,000 | \$ 20,810,439 |
| Total Surplus (Deficit) | \$ (2,524,589) | \$ 466,382 | \$ - | \$ - |

Note to the General Fund Summary

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

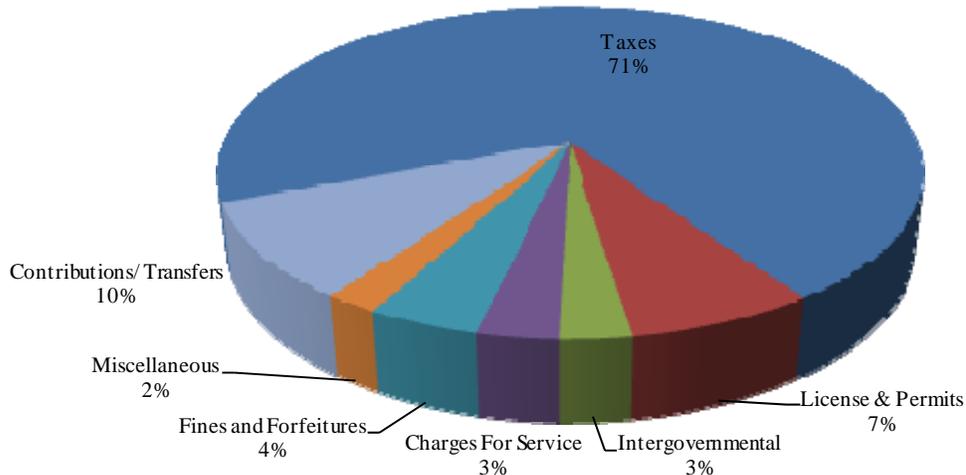
| Revenue Detail | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Taxes: | | | | |
| Current property taxes | \$ 4,432,286 | \$ 4,294,482 | \$ 4,300,000 | \$ 5,100,000 |
| Motor vehicle tax | 533,110 | 321,119 | 475,000 | 475,000 |
| Delinquent taxes | 202,249 | 269,496 | 513,000 | 513,000 |
| General sales tax | 5,252,920 | 4,483,183 | 5,197,000 | 5,153,958 |
| Franchise taxes | 3,191,822 | 2,370,404 | 2,973,071 | 2,973,071 |
| Cell phone taxes | - | 688,336 | 400,000 | 450,000 |
| Inkeeper fees | 47,402 | 68,571 | 65,000 | 65,000 |
| Penalties & interest taxes | 28,579 | 41,784 | 50,000 | 20,000 |
| Total Taxes | \$ 13,688,368 | \$ 12,537,375 | \$ 13,973,071 | \$ 14,750,029 |
| License and Permits: | | | | |
| Business licenses | \$ 71,210 | \$ 66,418 | \$ 75,000 | \$ 75,000 |
| Building permits | 504,999 | 752,331 | 775,000 | 775,000 |
| Plan review | 68,637 | 109,378 | 85,000 | 140,000 |
| Micron Plan review/Inspection | - | 75,000 | 75,000 | 75,000 |
| Inspection fees | 373,884 | 351,194 | 450,000 | 450,000 |
| State 1% Permit fees | 5,001 | 9,321 | 15,000 | 15,000 |
| Re-inspection fees | 258,160 | 45,900 | - | - |
| Road impact fees | - | - | - | - |
| Park impact fees | - | - | - | - |
| Total License and Permits | \$ 1,281,891 | \$ 1,409,542 | \$ 1,475,000 | \$ 1,530,000 |
| Intergovernmental Revenues: | | | | |
| Library grant | \$ 17,117 | \$ 13,773 | \$ 7,000 | \$ 7,000 |
| Fire Dept grant | 188,090 | 671,384 | 542,700 | 260,040 |
| County recreation grant | 449 | 21,654 | 26,815 | 26,815 |
| State grant | - | 90,018 | 101,492 | 101,492 |
| Energy Audit grant | - | 183,534 | - | - |
| Sr citizens building rental income | 2,935 | 3,288 | 3,000 | 3,000 |
| Senior citizens income | 30,291 | 34,910 | 35,000 | 35,000 |
| Class "C" Road funds | - | - | - | - |
| State Liquor funds allotment | 41,338 | 43,957 | 43,957 | 43,957 |
| Alpine District Police reimburse | 34,000 | 34,000 | 34,000 | 50,000 |
| Pedestrian project revenue | - | - | - | 40,000 |
| County Fire allocation | 24,790 | 27,463 | 40,000 | - |
| Total Intergovernmental | \$ 339,010 | \$ 1,123,981 | \$ 833,964 | \$ 567,304 |
| Charges For Service: | | | | |
| Library receipts | \$ 56,130 | \$ 61,224 | \$ 62,000 | \$ 55,000 |
| Library Video rentals | 34,968 | 38,583 | 40,000 | 42,000 |
| Library mailing fees | - | - | - | - |
| Special police revenue | 1,215 | 21,350 | 15,000 | 18,000 |
| Sale of cemetery lots | 90,464 | 40,700 | 70,000 | 85,000 |
| Headstone setting fee | 3,125 | 1,730 | 2,000 | 2,500 |
| Cemetery burial fees | 42,663 | 28,350 | 40,000 | 40,000 |
| Offsite concession sales | - | - | - | - |
| Center court receipts | - | - | - | - |
| Fire fees | 3,203 | 6,867 | 5,000 | 3,500 |
| Ambulance fees | 489,605 | 563,514 | 550,000 | 400,000 |
| Total Charges For Service | \$ 721,373 | \$ 762,318 | \$ 784,000 | \$ 646,000 |

Budget Summary (cont.)

Fund 10 - General

| Revenue Detail | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|---------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Fines And Forfeitures: | | | | |
| Court fines | \$ 1,090,193 | \$ 827,527 | \$ 906,380 | \$ 906,380 |
| Bail bond receipts | 41,682 | - | - | - |
| Court fees | 1,340 | 940 | - | - |
| Enforcement fees | - | - | - | - |
| Total Fines And Forfeitures | \$ 1,133,215 | \$ 828,467 | \$ 906,380 | \$ 906,380 |
| Miscellaneous Revenues: | | | | |
| Interest earnings | \$ 57,785 | \$ 69,226 | \$ 70,000 | \$ 30,000 |
| Traffic school | 59,884 | 76,561 | 65,000 | 55,000 |
| Youth court | 2,375 | 80 | 1,000 | 1,000 |
| Park rental | 7,355 | 10,685 | 8,000 | 8,000 |
| Portable stage rental | 2,400 | 1,900 | 2,000 | 2,000 |
| Celluar one tower fee | 27,952 | 30,670 | 24,000 | 50,000 |
| Sale of fixed assets | 27,010 | 56,297 | 38,565 | 20,000 |
| Sale of materials | 2,814 | 3,402 | 3,500 | 3,500 |
| Sale of history books | 803 | 335 | 500 | 500 |
| Frances coomer trust | 26,173 | - | 30,000 | - |
| Literacy center revenue | 10,161 | 1,410 | 20,000 | 1,500 |
| Miss Lehi revenue | 5,735 | 6,366 | 10,000 | 8,000 |
| Lehi roundup revenue | 4,220 | 4,530 | 2,500 | 2,500 |
| Misc revenue contractors | 19,461 | 22,513 | 12,000 | 12,000 |
| Arts council | 44,674 | 16,312 | 35,000 | 17,500 |
| Alpine school district rec fee | 10,565 | - | - | - |
| Office building rental fee | 10,360 | 13,761 | 13,520 | 13,520 |
| Miscellaneous | 250,475 | 169,345 | 150,000 | 208,956 |
| Total Miscellaneous | \$ 570,202 | \$ 483,393 | \$ 485,585 | \$ 433,976 |
| Contributions & Transfers: | | | | |
| Allocation from water/sewer | \$ 465,000 | \$ 465,000 | \$ 465,000 | \$ 465,000 |
| Allocation from electric | 266,004 | 266,000 | 266,000 | 266,000 |
| Transfer from debt service | - | - | - | - |
| Transfer from RDA | 416,666 | 1,213,880 | 1,311,000 | 1,245,750 |
| Contribution from developer | - | - | - | - |
| Operating transfers | 1,087,975 | - | - | - |
| Fund balance reappropriation | - | - | - | - |
| Total Cont & Transfers | \$ 2,235,645 | \$ 1,944,880 | \$ 2,042,000 | \$ 1,976,750 |
| Total Revenues | \$ 19,969,704 | \$ 19,089,956 | \$ 20,500,000 | \$ 20,810,439 |

FY 2012 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.

Lehi City has adopted the following vision statement:

Lehi City, the center of Utah's future, is a vibrant community of rich history, and family-oriented neighborhoods, with an emerging technical and business center. In its continuing preservation of a small town feel and sense of community, Lehi City welcomes new residents and businesses.

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 previous several years. The survey conducted during FY 2011 was primarily focused on the issues involving the significant update to the City's General Plan. To ensure citizen satisfaction feedback remains up-to-date, the City will once again conduct a citizen survey in January of 2012 that will focus on customer service related questions.

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, along with the administrative staff, then works closely with the City's elected officials during an annual retreat to come up with the city-wide short-term and long-term goals and objectives. This culminating effort aims to answer three main questions, 1)Where are we going? 2) How will we get there? 3) Why will we succeed?

Where Are We Going?

#1 City in Utah in terms of in-migration of business tax revenue.

How Will We Get There?

(Long-Term and associating Short-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.
 - 1.1 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.
 - 1.1.1 Focus on revisions that optimize business, "Quality of Life" and community development.

How Will We Get There? (cont.)

- 1.2 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.
 - 1.2.1 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.
 - 1.2.1.1 Identify optimal locations and create appropriate tax incentive areas.
- 1.3 Revise and adopt the city's Master Plans and Capital Facilities Plans associated with Culinary Water, Drainage, Electric, Fire, Police, Pressurized Irrigation, Sewer, and Transportation.
 - 1.3.1 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.
- 1.4 Implement a sustainable and on-going city-wide energy efficiency program and strategy.
- 2. Within the constraints of existing resources, maintain all current core city services.
 - 2.1 Facilitate the construction and expansion of city public safety services.
 - 2.2 Improve the quality, appearance, and accessibility of city parks and recreation amenities.
 - 2.2.1 Strive to improve the appearance of our community through a proactive code enforcement program.
 - 2.3 Maintain current tax rates and continue to strive for financial security by maintaining a sufficient fund balance.
 - 2.3.1 Meet new Utah State Retirement requirements with no increase in the base budget.
 - 2.4 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.
 - 2.4.1 Continue to foster programs that promote marriage and family as critical components of a healthy community.
- 3. Maintain a highly qualified and motivated workforce.
 - 3.1 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.

Why Will We Succeed?

- 1. Core Resources:
 - 1.1 Central Location and Access
 - 1.1.1 Hub – I-15, Pioneer Crossing, SR-92, 2100 North, Front Runner and Thanksgiving Point stop.
 - 1.2 Geographical center between Salt Lake City and Provo.
 - 1.3 65% of city is undeveloped space that can be master planned.
 - 1.4 Unused conduit in 90% of city that could be used for fiber.
- 2. Fiscal Self-Sufficiency:
 - 2.1 65% of city is undeveloped space that can be master planned.
 - 2.2 City has its own municipal power company.
 - 2.3 Mountainland Applied Technology College is newly headquartered in the city.

Why Will We Succeed? (cont.)

- 2.4 City has a number of existing anchors, including: Cabella's, Micron, Thanksgiving Point, Microsoft, Adobe, and the NSA Data Center.
- 2.5 Pioneering Spirit – the citizens and city staff have a history of seeking to be cutting edge.
- 2.6 The city has a strong retirement community, including three dedicated communities.
3. Community Spirit:
 - 3.1 Community participation and volunteerism (e.g. Family Week, Marriage Week, etc.).
 - 3.2 Higher education opportunity (e.g. MATC).
 - 3.3 160 years of rich history and traditions.
4. Market Trends (among developing cities):
 - 4.1 Retirement pull.
 - 4.2 Data centricity and internet access.
 - 4.3 Proximity to services.
 - 4.4 Educated in-migration.
 - 4.4.1 Young and Old.
 - 4.5 Green and sustainable living.

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, which states the following:
 - The total of the anticipated revenues shall equal the total of appropriated expenditures (Section 10-6-110, U.C.A.).
 - The governing body of any city may not make any appropriation in the final budget of any fund in excess of the estimated expendable revenue for the budget period of the fund (Section 10-6-117, U.C.A.).
- 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 following sections that discuss the budget process, 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. Although closely related to questions in previous years' surveys, the survey conducted during FY 2011 was primarily focused on the issues involving the significant update to the City's General Plan. Other data from previous surveys (that focused on customer service) are included throughout this book in the departmental sections. Since a survey of this type is expected to be conducted again in January of 2012, goals for expected improvement in customer service ratings are also included.

| Measure Type | Result |
|--|--------|
| What are the main reasons that you like living in Lehi? | |
| Location / Access | 61.6% |
| Small town / Rural | 42.3% |
| Community / Family | 30.8% |
| City services / Amenities (parks & rec, utilities, safety, etc.) | 28.0% |
| Shopping / Employment / Entertainment | 12.2% |
| House pricing / Cost of living | 5.4% |
| Atmosphere (climate, mountains, etc.) | 5.7% |
| <i>Other</i> (schools, lived here whole life, etc.) | 8.2% |
| What should be the most important focus areas for Lehi as the City grows? | |
| Preserve open space | 63.9% |
| Growth management | 61.1% |
| Sense of community | 58.9% |
| Preserve agricultural areas | 49.4% |
| Protect neighborhoods | 49.1% |
| Increase recreational opportunities | 46.0% |
| Revitalization of downtown area | 43.0% |
| Increase shopping opportunities | 42.6% |
| Increase employment opportunities | 37.7% |
| Diverse housing | 14.1% |
| Industrial development | 9.5% |
| <i>Other</i> | 10.8% |
| What types of activities or amenities would bring you to downtown more frequently? | |
| Dining | 72.6% |
| Shopping | 54.1% |
| Entertainment | 51.7% |
| Park space | 51.3% |
| Festivals | 42.8% |
| Landscaping | 40.7% |
| Lighting | 31.6% |
| Plazas | 28.0% |
| Public art | 24.7% |
| Safety measures | 20.1% |
| Employment | 18.9% |
| Housing | 3.6% |
| <i>Other</i> | 6.6% |

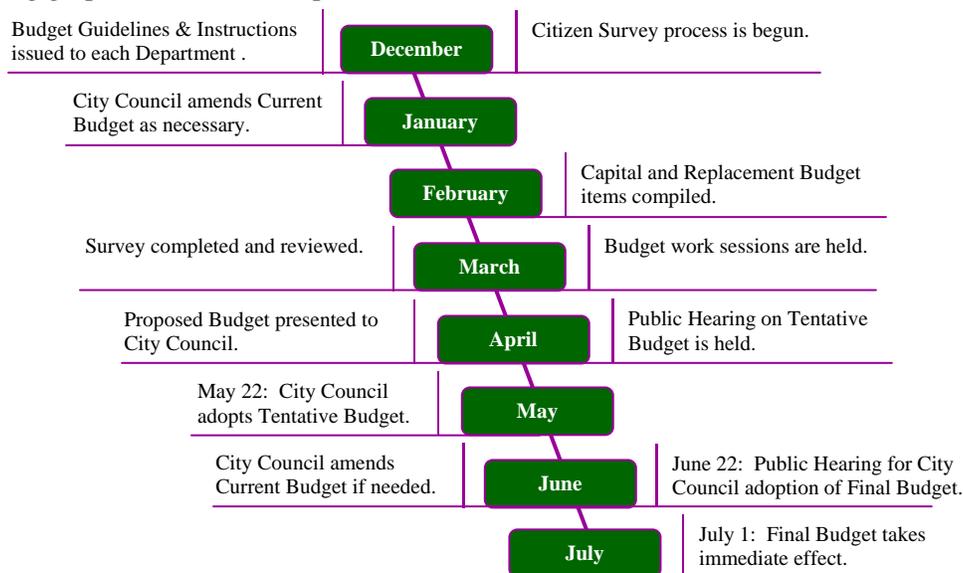
Budget Process and Timeline

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.

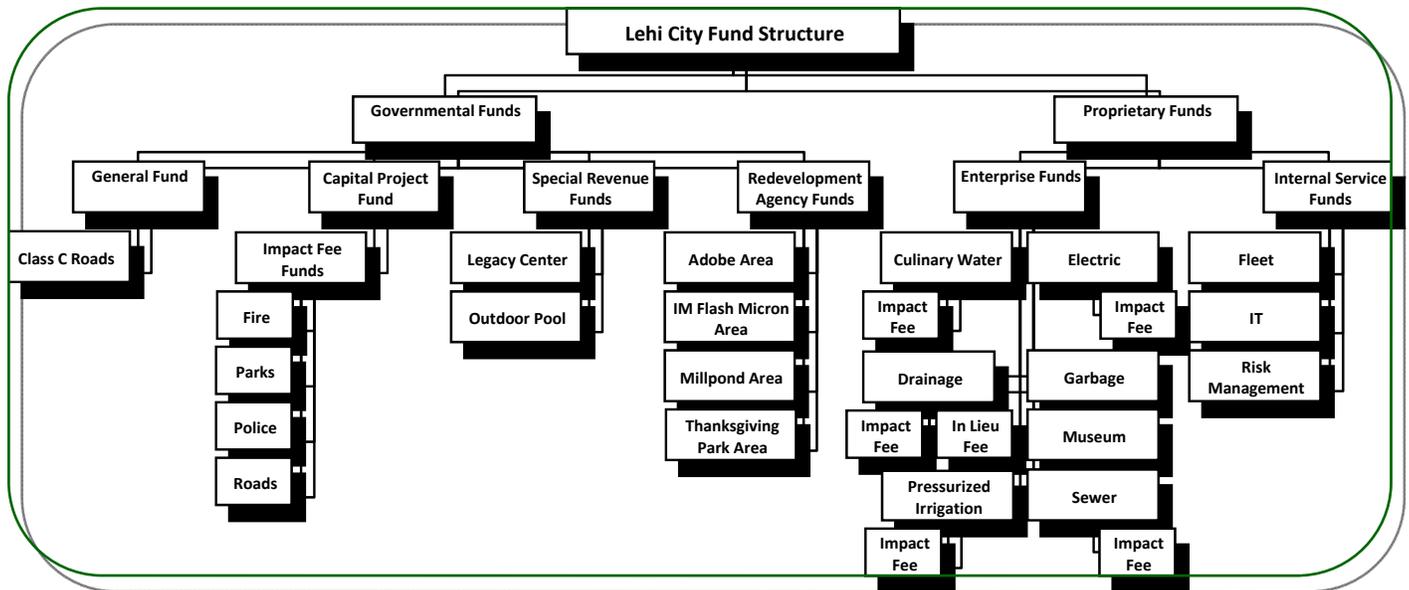
The Finance Department prepares and distributes a monthly budget report by the 15th day of the following month. The report mirrors the financial schedules contained in this budget book and includes current month expenditures, year-to-date expenditures, encumbrances, year-to-date budget, year-to-date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

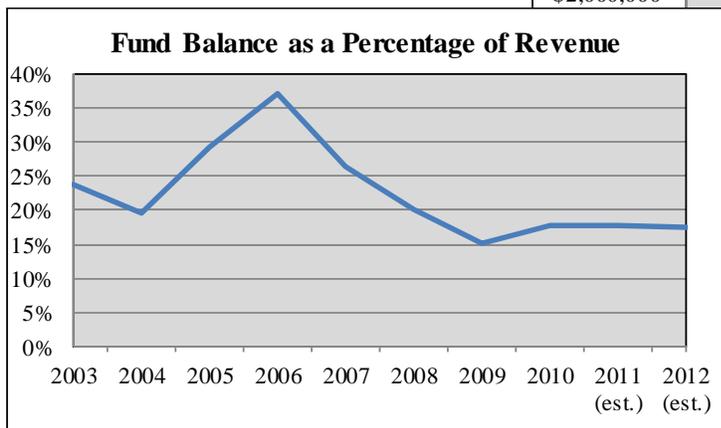
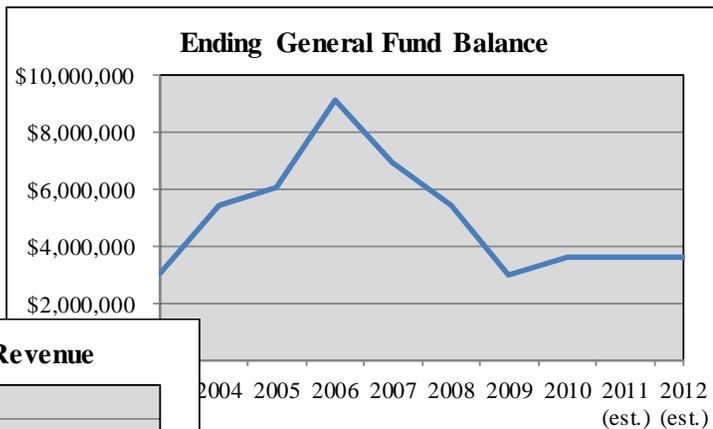
Fund Balance and Reserves

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 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|---|---------------------|---------------------|---------------------|---------------------|
| General | \$ 3,023,983 | \$ 3,643,223 | \$ 3,643,223 | \$ 3,643,223 |
| All Other Governmental Funds | | | | |
| Redevelopment Agency | 1,020,563 | 1,053,906 | 1,053,906 | 1,053,906 |
| Special Revenue | 31,376 | 62,340 | 62,340 | 62,340 |
| Capital Projects | 301,511 | 874,692 | 874,692 | 874,692 |
| Total All Other Governmental Funds | \$ 1,353,450 | \$ 1,990,938 | \$ 1,990,938 | \$ 1,990,938 |
| Total Governmental Funds | \$ 4,377,433 | \$ 5,634,161 | \$ 5,634,161 | \$ 5,634,161 |

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:

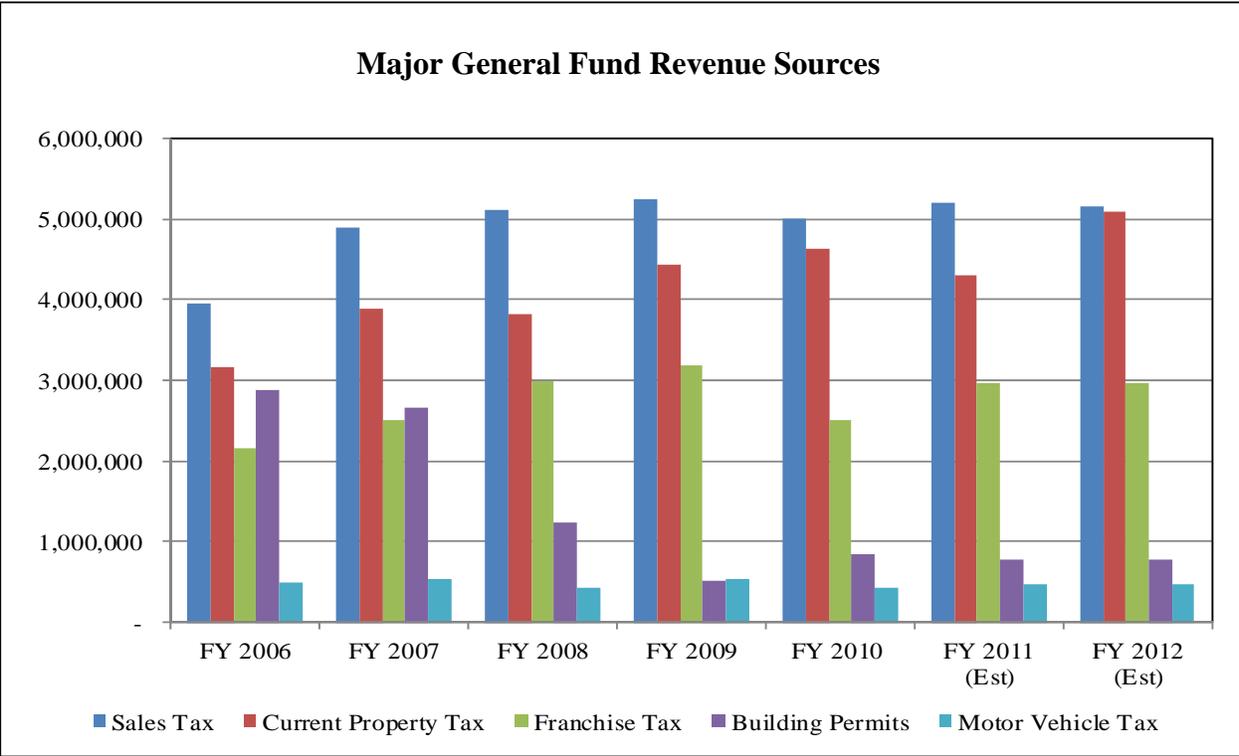
- Compensated absences liabilities that are expected to be liquidated with expendable available financial resources are accrued as earned by employees (GAAP) as opposed to being expended when paid (Budget).
- General staff and administrative charges are recognized as direct expenses of the Power Enterprise 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 level 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 78.4% 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. User fees are based on an analysis of how much of the cost should be covered by the fee versus how much should be subsidized by general taxes and revenue. Factors considered in the analysis include:

- How the fees compare with those charged by other cities,
- Whether the service benefits the general public versus an individual user, and
- Whether the same service can be offered privately at a lower cost.

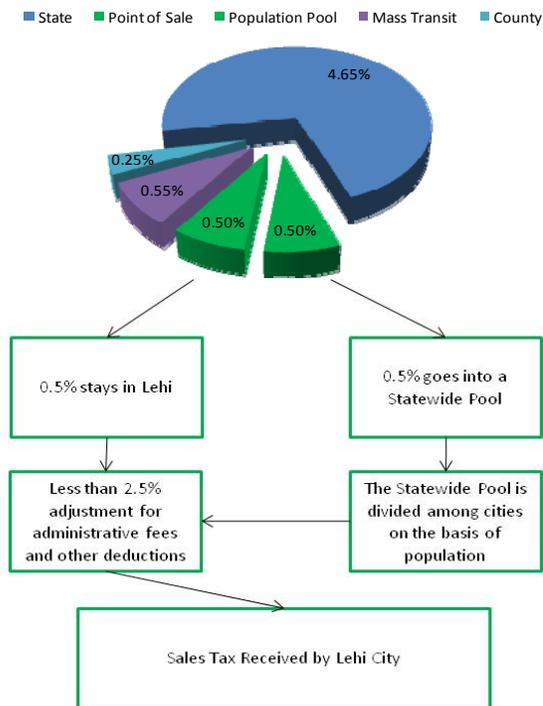
Revenue & Taxation (cont.)

Sales Tax

General sales tax is Lehi City’s largest revenue source at just under 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.

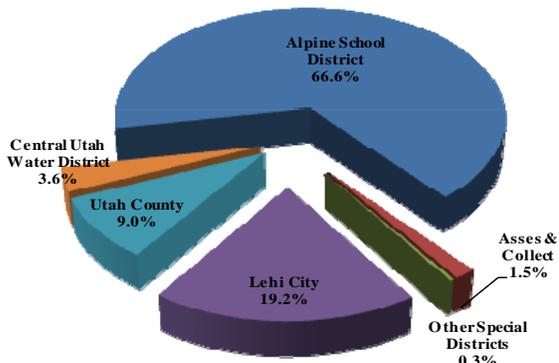
Normally sales tax revenue fluctuates more with the economy than the other major tax revenue sources. However, commercial growth has continued to be steady with the addition of some class A office space along with a handful of commercial developments (including a commitment by Adobe, Inc. to build a 1,000,000 sq. ft. office space development), 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; in October of 2010, Forbes ranked the state of Utah as 1st for “The Best States For Business And Careers” up from a 3rd ranking the year before. Even still, the forecast for sales tax revenue during FY 2012 is expected to stay stable with FY 2011 estimates, as most new commercial developments are still in the construction phase.

6.45% is collected on all applicable sales in Lehi City

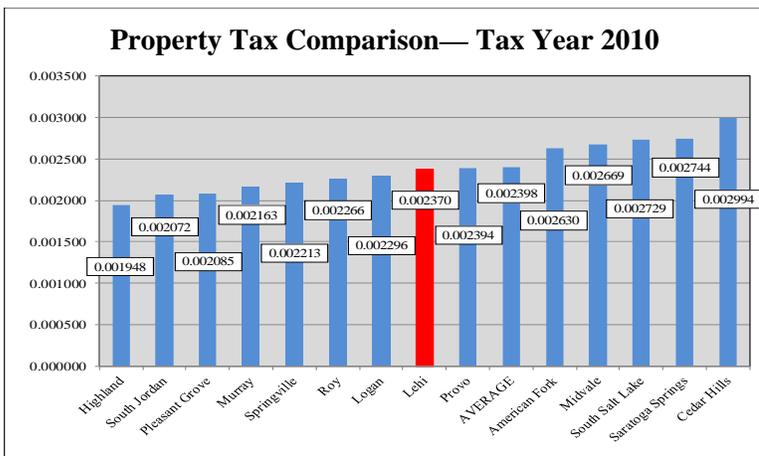


Property Tax

Property tax is Lehi City’s second largest source of tax revenue accounting for about 28% of general fund revenue. Utah County assesses the taxable value and collects all property tax. Lehi City’s 2010 certified tax rate is 0.2370%. 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 19% of what Lehi citizens pay in property taxes (see pie chart to the right).



Since FY 2009, property tax revenues have stayed relatively stable. With that said, current property tax revenue is forecasted to increase 19% when compared to the previous three years. This is due in part to the relative success the City has had in residential development, as it is currently experiencing the 2nd fastest growth in new residential construction in the State. The completion of large commercial developments (as referenced previously) during the fiscal year account for the rest of the projected increase.



When compared to surrounding cities and 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.

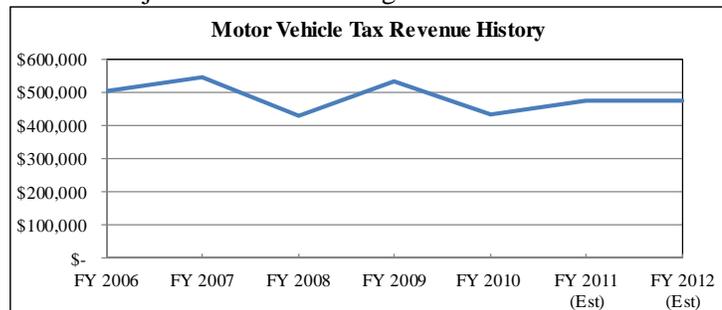
Revenue & Taxation (cont.)

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 relative 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 2012 is estimated to decrease 7% from revenue received in FY 2009, although this represents a 25% rebound from the more significant decrease during FY 2010.

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).



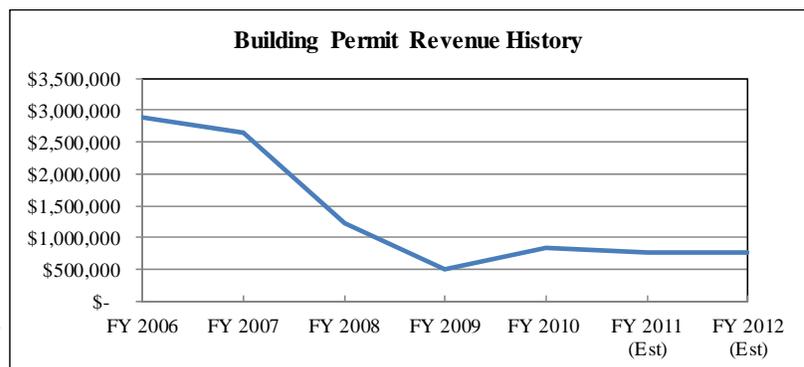
A breakdown of how the Motor Vehicle Tax is assessed is provided below:

| 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. The City experienced an average of about 15% 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 under the Building & Safety Department's section of this document.

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, 2010

| | |
|---|-----------------------|
| Assessed Valuation: | \$ 2,150,922,532 |
| Estimated Actual Value | 3,353,377,970 |
| Debt Limit - 4% of Estimated Actual Value | 134,135,119 |
| Less Outstanding General Obligation Bonds | - |
| Total Amount of Debt Applicable to Debt Limit | - |
| Legal Debt Margin | \$ 134,135,119 |

Outstanding General Long-Term Debt

Governmental Activities

| Description | End Balance FY 2009 | End Balance FY 2010 | Additions | Deletions | End Balance FY 2011 | Principle Due FY 2012 | Interest Due FY 2012 |
|---|------------------------|------------------------|-------------|---------------------|------------------------|--------------------------|-------------------------|
| 1999 Excise Tax Bonds | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2003 Excise Tax Bonds | 1,890,000 | 1,665,000 | - | 540,000 | 1,125,000 | 550,000 | 34,900 |
| 2003 Sales Tax Revenue Bonds | 3,900,000 | 3,900,000 | - | - | 3,900,000 | - | 164,621 |
| 2004 Sales Tax Revenue and Refunding Bonds | 5,890,000 | 5,365,000 | - | 550,000 | 4,815,000 | 560,000 | 215,813 |
| 2004 Subordinated Sales Tax Revenue Bonds | 8,611,997 | 8,345,000 | - | 349,625 | 7,995,375 | - | 427,500 |
| Capital Lease Obligations | 305,665 | 234,551 | - | 74,539 | 160,012 | 78,184 | 6,138 |
| Tax Increment Note Payable to Developer | 74,097,585 | 71,785,332 | - | - | 71,785,332 | - | - |
| Compensated Absences | 1,569,151 | 1,655,638 | - | 590,129 | 1,065,509 | - | - |
| Landfill Closure and Postclosure Care Liability | 424,666 | 462,870 | - | - | 462,870 | - | - |
| Total Long-Term Debt | \$ 96,989,064 | \$ 93,413,391 | \$ - | \$ 2,104,293 | \$ 91,309,098 | \$ 1,188,184 | \$ 848,973 |

**Note: 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, 2010) 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 of \$84,323, including interest at 4.73%, maturing in 2013. 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.

| Description | Business-Type Activities | | | | | | |
|-------------------------------|--------------------------|------------------------|-------------|---------------------|------------------------|--------------------------|-------------------------|
| | End Balance FY 2009 | End Balance FY 2010 | Additions | Deletions | End Balance FY 2011 | Principle Due FY 2012 | Interest Due FY 2012 |
| 2009 Electric Refunding Bonds | \$ 7,457,501 | \$ 6,881,750 | \$ - | \$ 600,000 | \$ 6,281,750 | \$ 600,000 | \$ 220,907 |
| 1999 Water Refunding Bonds | 810,000 | 690,000 | - | 130,000 | 560,000 | 135,000 | 26,954 |
| 2003 Water Refunding Bonds | 2,390,536 | 2,163,981 | - | 225,000 | 1,938,981 | 235,000 | 67,428 |
| 2000 Drainage Revenue Bonds | 1,095,000 | 935,000 | - | 170,000 | 765,000 | 175,000 | 42,840 |
| Capital Lease Obligations | 118,935 | 24,317 | - | 24,317 | - | - | - |
| Compensated Absences | 679,006 | 723,420 | - | 193,703 | 529,717 | - | - |
| Total Long-Term Debt | \$ 12,550,978 | \$ 11,418,468 | \$ - | \$ 1,343,020 | \$ 10,075,448 | \$ 1,145,000 | \$ 358,129 |

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 \$46,428 to \$51,956 including interest at 4.22% to 4.77%, maturing in 2011.

Capital Budget

The FY 2012 budget includes just over \$19 million for all capital improvement expenditures. However, for the sake of meaningful summarization that allows for a more accurate picture of how the coming fiscal year’s Capital Budget 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 and the regular upsizing of pipes, streets, and power systems. 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, totaling a little over \$4.6 million.
- *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 over a few years, add to the asset base of the City and often result from policy decisions. Capital projects defined under this type total just over \$14.4 million. A summary schedule of the non-routine capital budget can be found on pages 36-37 of this document.

Capital Policies

- Lehi City’s Capital Budget shall be revised each year, including anticipated funding sources.
- When Capital Budget appropriations lapse at the end of the fiscal year, they shall be re-budgeted until the project is complete.
- Inventories in the proprietary funds, which shall consist of materials used in the construction and repair of the transmission, distribution, collection, and treatment systems shall be valued at the lower cost or market on a weighted average basis. Supplies inventories, consisting principally of office supplies, shall be valued at the lower of cost or market on a first-in, first-out basis. Transformers shall be valued at the lower of cost or market on a specific identification basis.
- Capital expenditures shall be defined as assets purchased or acquired with the following capitalization thresholds:

| Asset Category | Capitalization Threshold (in \$) | Useful Life (in years) |
|---|----------------------------------|------------------------|
| Land | 0 | N/A |
| Buildings | 5,000 | 15-40 |
| Improvements other than buildings, including infrastructure | 0 | 10-40 |
| Machinery, equipment and vehicles | 5,000 | 5-15 |
| Office furniture and equipment | 5,000 | 5-15 |

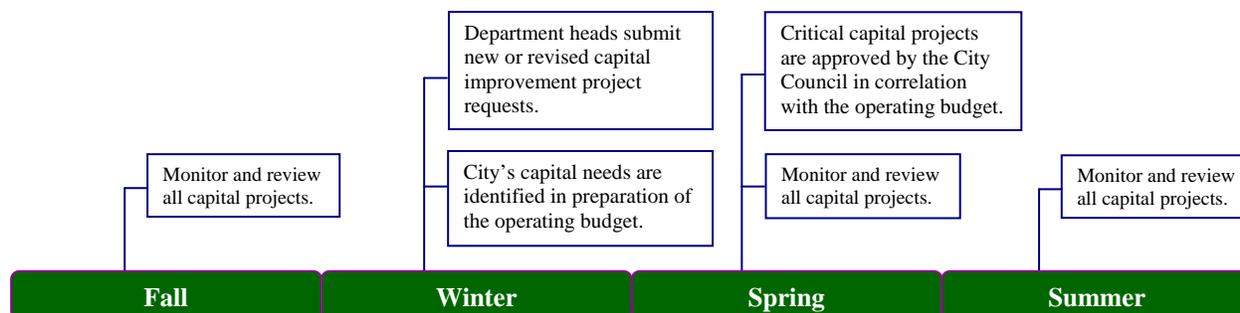
Capital Planning Process

Often the justification for capital improvement projects are derived during master planning efforts done in conjunction with third-party entities. The City Council reviews and approves all of the City’s master plans. The following two pages contains a summary of the planning processes that influence the Capital Budget and the general timeline associated with finalizing the 5-Year Capital Budget itself.

| Plan | Origin of the Plan | Elements of the Plan |
|--|--|--|
| Mayor and Council Strategic Visioning | The Mayor and Council annually hold a planning session. See pages 10-14 for more information. | The strategic visioning and planning done by the Mayor and Council set the priority for the city budget. Their planning session uses input from the citizen survey, staff recommendations, and the planning documents listed below. |
| Budget 5-Year Capital Improvement Plan | See pages 24-29 for more information. | As part of the annual budget process, and with input from all of the other planning processes, a five-year capital improvement plan is incorporated into the budget document. Potential funding sources are also discussed and estimated at this time. |
| General Plan | Last adopted in 2004, it is currently being updated during 2011. | This plan provides a general framework of goals and guidelines for a number of the city's master plans, including: <ul style="list-style-type: none"> • Economic Development, • Parks and Recreational Facilities, • Transportation, and • Community Facilities and Services. |
| Economic Development Strategic Plan | Originally adopted in September of 2008. | This plan identifies key economic development areas throughout the city in order to project where and what kinds of future infrastructure improvements will need to go to meet the associating new growth. In other words, this plan has more of an indirect effect on the capital budgeting process. |
| Downtown Revitalization Plan | Originally adopted in February of 2007. | The city's downtown is identified as the Main Street and State Street corridors. The stated goals of this plan are to: <ul style="list-style-type: none"> • guide development or redevelopment for the city's downtown area, • remove blight and revitalize the downtown businesses, • promote community spirit by maintaining the historic feel and providing a community gathering place. |
| Parks Master Plan | Original plan completed in 1998. Significantly updated in August 2009; minor update in May 2011. | The main priorities identified in the 5, 10, 20 -year plan include: <ul style="list-style-type: none"> • focus short-term development of new parks in the northeast area of the city, primarily through a "mini" park system, • update, remodel, and refurbish current parks in central area, and • acquire land for community-wide parks in west and north areas. |
| Pavement and Sidewalks Management Plan | The Public Works Administration and Streets departments maintain and perpetually update a pavement management database. | The policy of the plan is to: <ul style="list-style-type: none"> • maintain at least 65% of roads and sidewalks are in good or better condition, and • have no more than 10% in substandard condition. |
| Information Technology Capital Plan | This plan is generated by the IT Division and includes the next four years of planned replacements. | This plan calculates a charge to city departments sufficient to replace the main network, core software systems, computer systems, and the telephone system. Data used in the analysis include: <ul style="list-style-type: none"> • an inventory of all equipment, • the estimated useful life and projected replacement date, and • the replacement cost. |
| City Facilities Capital Plan | This plan is generated by the Building Maintenance Division; funding is included by departmental budgets under Building and Grounds O&M. | This plan calculates: <ul style="list-style-type: none"> • an inventory of all major systems in city buidlings, • the estimated useful life or maintenance schedule, and • the related costs. |

| Plan | Origin of the Plan | Elements of the Plan |
|--|---|---|
| Fleet Replacement Plan | The Public Works Administration and Fleet departments maintain and perpetually updates a fleet and equipment database. | This plan calculates a charge to city departments sufficient to replace the vehicles and the motorized and mobile equipment. Data used in the analysis include: <ul style="list-style-type: none"> • an inventory of all equipment, • the estimated useful life and projected replacement date, • a maintenance schedule and costs, and • the replacement cost. |
| Master Planning for: Culinary Water, Pressurized Irrigation, Drainage, Electric, Sewer, and Transportation | Significant updates to all these master plans to be conducted during FY 2012 (after completion of the city's General Plan). | Capital projects associated with these types of projects were identified in the city's Impact Fee Study conducted during January of 2008 and the Budget Five-Year Capital Improvement Plan (updated yearly as noted above). In the FY 2012 budget, monies have been set aside for the creation and significant update of these master plans. These master plans will have a significant capital budget impact in future years. The plans will: <ul style="list-style-type: none"> • recommend and prioritize short-, medium-, and long-term projects, • project and analyze growth and build-out data, • provide rate recommendations for funding. |

5-Year Capital Improvement Plan 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 2012 projects that have been approved.

Non-Routine Capital Budget Summary

| Project Title | Department | Funding Source | Prior Funding | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | Total |
|-------------------------------------|--------------|------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Library Expansion | Library | Capital Project Fund | - | - | - | \$200,000 | - | - | \$200,000 |
| Legacy Re-Roof | Legacy Rec. | Legacy Fund | - | \$135,000 | - | - | - | - | \$135,000 |
| Outdoor Pool Facility Upgrade | Outdoor Pool | Outdoor Pool Fund | \$160,000 | \$150,000 | - | - | - | - | \$310,000 |
| Fire Station 83 & Equipment | Fire | Fire Impact Fee | - | - | - | \$4,500,000 | - | - | \$4,500,000 |
| Police Building Addition | Police | Police Impact Fee | \$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 |
| City Center Redevelopment | Econ. Dev. | RDA- Millpond | - | \$183,000 | \$200,000 | - | \$225,000 | - | \$608,000 |
| Dry Creek Park | Parks | Parks Impact Fee | \$239,372 | \$100,000 | - | - | - | - | \$339,372 |
| 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 | \$396,565 | - | - | \$142,000 | \$109,000 | - | \$647,565 |
| Eagle Summit Park | Parks | Parks Impact Fee | \$108,355 | \$50,000 | - | - | - | - | \$158,355 |
| Peck Park - Phase I | Parks | Parks Impact Fee | - | - | - | - | \$1,750,000 | \$4,200,000 | \$5,950,000 |
| Micron Parks | Parks | Parks Impact Fee | - | - | - | - | \$600,000 | - | \$600,000 |
| Spring Creek Park | Parks | Parks Impact Fee | - | - | - | \$600,000 | - | - | \$600,000 |
| Traverse Mountain Park #2 | Parks | Parks Impact Fee | \$2,350 | \$650,000 | \$450,000 | - | - | - | \$1,102,350 |
| Veterans Park | Parks | Parks Impact Fee | \$52,100 | \$190,000 | - | - | - | - | \$242,100 |
| 200 South Project | Streets | Road Impact Fee | - | - | - | - | - | \$200,000 | \$200,000 |
| 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 |
| 900 North Project | Streets | Road Impact Fee | - | - | - | \$100,000 | - | - | \$100,000 |
| 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 |
| 1450 North Road & Bridge | Streets | Road Impact Fee | \$48,762 | \$200,000 | - | - | - | - | \$248,762 |
| 1500 North Tracks West Project | Streets | Road Impact Fee | - | - | \$60,000 | - | - | - | \$60,000 |
| 1700 West Project | Streets | Road Impact Fee | - | - | - | - | - | \$250,000 | \$250,000 |
| 2100 North Project | Streets | Road Impact Fee | \$5,295 | - | \$1,000,000 | - | - | - | \$1,005,295 |
| 2300 West Project | Streets | Road Impact Fee | \$771,584 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | - | \$1,571,584 |
| 3600 West Surface Reconstruct | Streets | Class C/Road Impact | - | - | \$120,000 | - | - | - | \$120,000 |
| Chapel Ridge Rd. Water Mitigation | Streets | Class C/Drain Funds | - | - | - | \$300,000 | - | - | \$300,000 |
| Downtown Curb Project | Streets | Rd Impct/Capitl Prjcts | \$208,773 | \$250,000 | \$50,000 | \$50,000 | \$50,000 | - | \$608,773 |
| East Frontage Road | Streets | Class C Roads | - | - | \$150,000 | \$150,000 | - | - | \$300,000 |
| Main Street Reconstruction | Streets | Capital Project Fund | - | \$5,755,343 | - | - | - | - | \$5,755,343 |
| Pointe Meadows Patch & Overlay | Streets | Class C Roads | - | - | - | \$50,000 | - | - | \$50,000 |
| Salt Storage Facility | Streets | Class C Roads | \$130,000 | \$65,000 | - | - | - | - | \$195,000 |
| Thanksgiving Point Patch & Slurry | Streets | Class C Roads | - | - | - | - | \$80,000 | - | \$80,000 |
| 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 |
| Union Pacific Bridge Structure | Streets | Road Impact Fee | - | - | \$3,500,000 | - | - | - | \$3,500,000 |

Non-Routine Capital Budget Summary (cont.)

| Project Title | Department | Funding Source | Prior Funding | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | Total |
|---|-----------------|------------------------|--------------------|---------------------|---------------------|---------------------|--------------------|--------------------|---------------------|
| Adobe Loop | Culinary Water | Culinary/PI Impact Fee | - | \$220,000 | - | - | - | - | \$220,000 |
| Alpine Springs | Culinary Water | Culinary Impact Fee | \$122,715 | \$200,000 | - | - | - | - | \$322,715 |
| Gray Culinary Well | Culinary Water | Culinary Impact Fee | \$62,662 | \$350,000 | - | - | - | - | \$412,662 |
| Micron Well, Tank & Lines | Culinary Water | Culinary Impact Fee | - | - | \$2,500,000 | - | - | - | \$2,500,000 |
| Pilgrims Culinary Well | Culinary Water | Culinary Impact Fee | - | \$500,000 | - | - | - | - | \$500,000 |
| 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 |
| 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 |
| 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 Sewer Expansion | Sewer | Sewer Impact Fee | - | \$600,000 | - | - | \$700,000 | \$800,000 | \$2,100,000 |
| 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 |
| 1200 W Regional Basin | Storm Drain | Payment in Lieu | - | \$50,000 | - | - | - | - | \$50,000 |
| 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 |
| Summercrest Remedial Project (#150) | Storm Drain | Drainage Fund | - | - | - | - | - | \$200,000 | \$200,000 |
| Railroad Street Drain | Storm Drain | Drain Impact Fee | - | - | - | \$250,000 | - | - | \$250,000 |
| 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 |
| North Substation and Transformer | Electric | Electric Impact Fee | - | \$350,000 | - | \$800,000 | - | - | \$1,150,000 |
| Spring Creek Substation | Electric | Electric Impact Fee | \$265,000 | - | - | - | \$1,000,000 | \$1,000,000 | \$2,265,000 |
| SR-92 600 AMP Feeder | Electric | Electric Impact Fee | - | \$600,000 | - | - | - | - | \$600,000 |
| Traverse Mountain Feeder Line | Electric | Electric Impact Fee | \$500,000 | - | \$500,000 | - | \$500,000 | - | \$1,500,000 |
| Western Substation | Electric | Electric Impact Fee | \$1,100,000 | - | - | \$1,750,000 | - | - | \$2,850,000 |
| Telephone System Upgrade | IT | IT Fund | - | \$150,000 | - | - | - | - | \$150,000 |
| Total Non-Routine Capital Spending | | | \$9,077,943 | \$14,418,343 | \$12,185,000 | \$17,522,000 | \$7,594,000 | \$9,860,000 | \$70,657,286 |
| Total Routine Capital Spending | | | | \$4,625,651 | | | | | |
| Total All Capital Spending | | | | \$19,043,994 | | | | | |

Impact on the Operating Budget

The following is a summary of the impact of the FY 2012 capital budget on the operating budget of FY 2012 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.

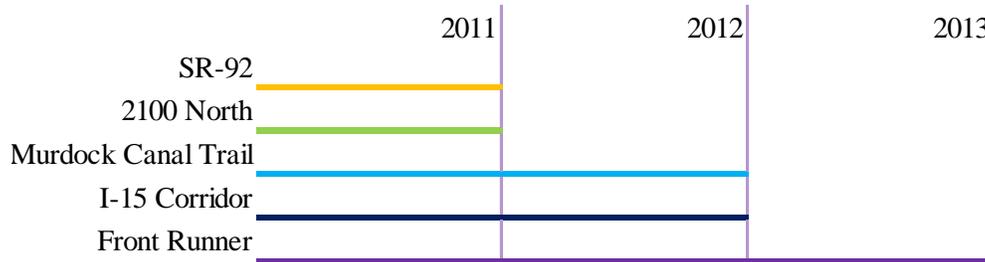
| Project(s) | Budget(s) Impacted | Expected Impact |
|--|--|--|
| Dry Creek Park and Traverse Mountain Park #2 | Parks Department | Assuming current levels of service, it costs the city's Parks Department about \$4,500 per acre per year to maintain landscaped open spaces and about \$350 per acre per year to maintain naturally seeded open spaces. The new Traverse Mountain park will add approximately 11 acres of landscaped acreage and the Dry Creek Park will develop 6 acres of naturally seeded areas into landscaped 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 \$73,250 in yearly operational costs. However, the operational impact from these projects will not be simultaneous. The Dry Creek Park project won't take effect until the end of FY 2012 and the impact from the Traverse Mountain park will not be fully realized until the end of FY 2013 or beginning of FY 2014. |
| Main Street Reconstruction | Streets Department | Once again, based on current levels of service, it costs the city's Streets Department just under \$2,300 per lane mile per year to maintain the city's roadways. The Main Street Reconstruction project not only includes the city's Main Street but 500 West as well, totalling 14 new lane miles that will need to be maintained. Although these are "existing" roads only being reconstructed, they were previously maintained by the state's Department of Transportation. As such, the operational impact is estimated at just over \$32,000 per year (which would include about 0.5 FTE's). This impact will not fully materialize until the end of FY 2012 or beginning of FY 2013. However, this will be mitigated in part due to the department's ability to "do more with less" in recent years, since it has a position it hasn't filled (although the funding has been available and the position approved once necessary) that may be filled in part in anticipation of the completion of this project. |
| Adobe Loop, Alpine Springs, Gray Culinary Well, Pilgrims Culinary Well, Spring Line to Low Hills Tank, Sandpit Reservoir | Culinary Water and Secondary Water Divisions | 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 2012. However, much like the Streets Department, they too have been able to "do more with less" in recent years and have two funded (one in Culinary, the other in Sewer) but unfilled positions that could be filled once these projects are complete. With that said, by themselves these projects would not necessitate such a response; but together the monitoring and maintenance of this new connection, wells, and reservoir will justify the need for an additional 0.5 FTE and another 0.5 FTE once the Micron Well, Tank & Lines is completed during FY 2013. As such, the position will likely be filled during FY 2013, creating about another \$55,000 in added yearly compensation costs. |

Impact on the Operating Budget (cont.)

| Project(s) | Budget(s) Impacted | Expected Impact |
|---|-----------------------|--|
| 1700 West and Jordan River Sewer Expansions | Sewer Department | As mentioned above, the Sewer Department also has a funded but unfilled position that it expects to fill upon completion of these two projects. The combination of these two projects will create this need and although the Jordan River project is expected to be completed during the 2011 construction season, the 1700 West project will be completed during the first half of 2012. As such, this position, the yearly compensation costs of which are estimated at \$60,000, will likely be incurred starting in FY 2013. |
| North Substation, Transformer, and SR-92 600 AMP Feeder | 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. |

In addition to the capital projects that are funded primarily through funds directly administered by Lehi City, there are five regional transportation projects currently under construction. The three 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):



Maintenance associated with the developed open space of these projects will be done by the City. As such, the following table shows the estimated yearly maintenance costs per regional project:

Regional Projects Affecting Lehi City

| Project Name | Est. Cost for Portion in Lehi | Seeded Open Space (in Acres) | Landscaped Open Space | Est. Yearly O&M Cost by Lehi |
|---------------------|-------------------------------|------------------------------|-----------------------|------------------------------|
| SR-92 | \$136,600,000 | 59 | 12 | \$76,609 |
| 2100 North | 120,000,000 | 57 | 5 | 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 | -- | -- | - |
| Totals: | \$457,105,000 | 185 | 19 | \$152,459 |

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.

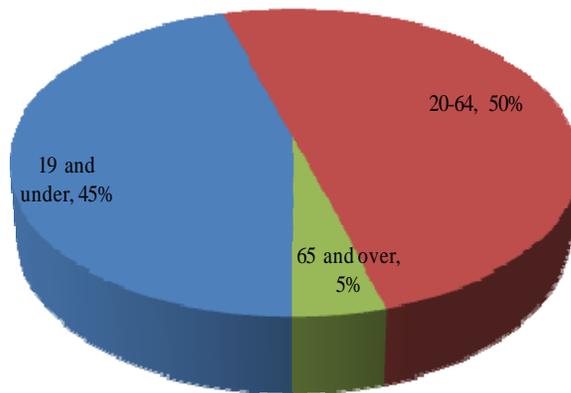
Lehi City has the potential to become one of the premier commercial centers along the Wasatch Front. Lehi has more than doubled its size since the year 2000, from a population of 19,000 to over 49,000 today. As the gateway to Utah County, the City is dissected in multiple ways by major roadways from 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.



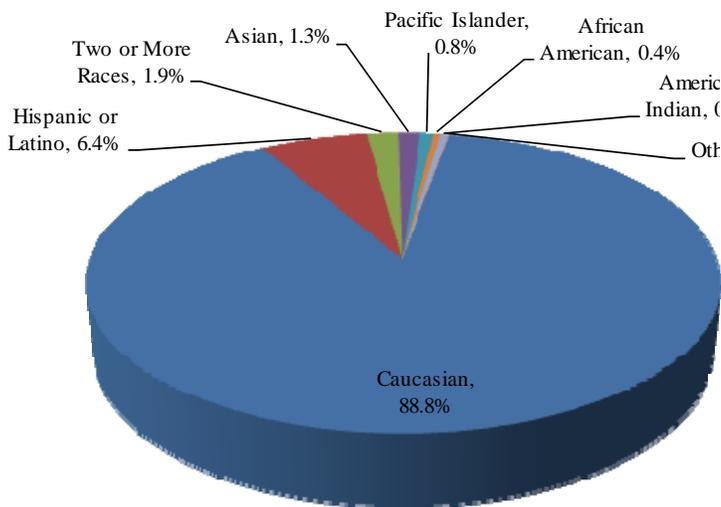
Community Profile (cont.)

Date of Incorporation: 1852
Form of Government: Council - Mayor
Median Family Income: \$65,755
Median Age: 24.9
Average Household Size: 3.81
Average Family Size: 4.08
Total Housing Units: 13,064
Occupied: 12,402
Owner-Occupied: 9,961
Population by Gender:
Male 50.2%
Female 49.8%

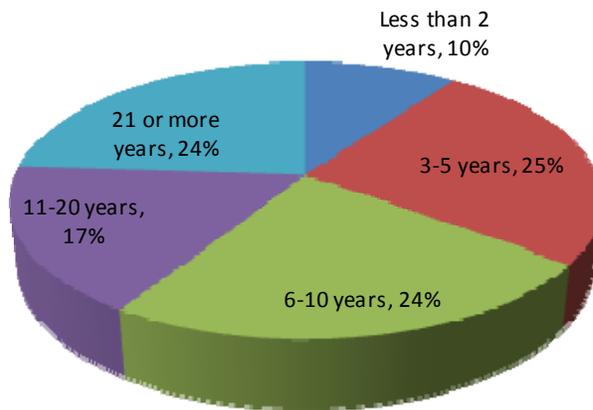
Lehi Population by Age



Lehi Population by Race

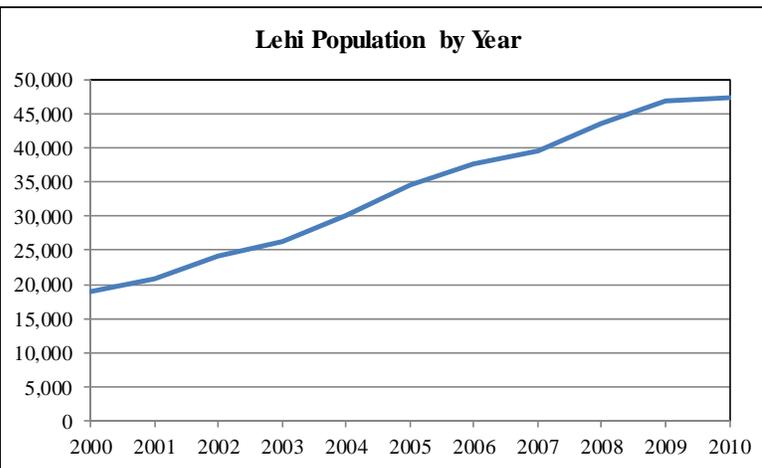


Lehi Length of Residency



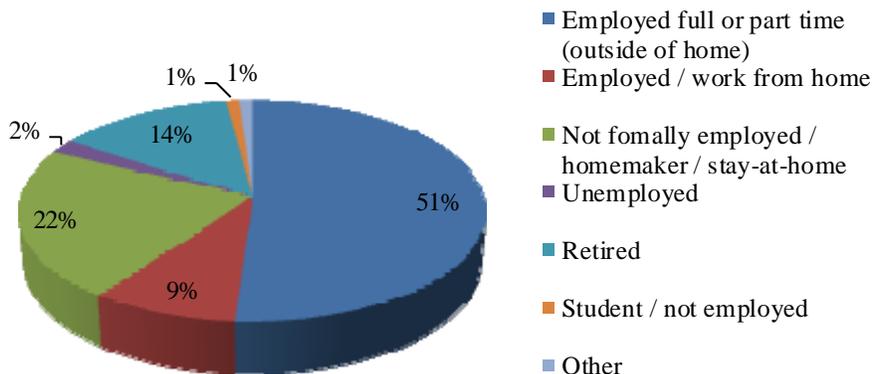
| Building Permits Issued per Year | | |
|---|-------------|------------|
| Year | Residential | Commercial |
| 2000 | 442 | 62 |
| 2001 | 437 | 50 |
| 2002 | 637 | 53 |
| 2003 | 307 | 16 |
| 2004 | 928 | 26 |
| 2005 | 1,261 | 28 |
| 2006 | 1,711 | 54 |
| 2007 | 699 | 27 |
| 2008 | 221 | 72 |
| 2009 | 211 | 84 |
| 2010 | 301 | 81 |

Lehi Population by Year

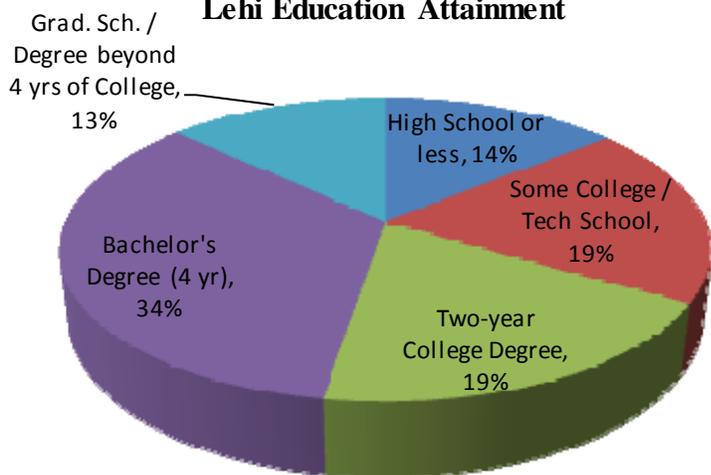


Community Profile (cont.)

Lehi Employment Status



Lehi Education Attainment

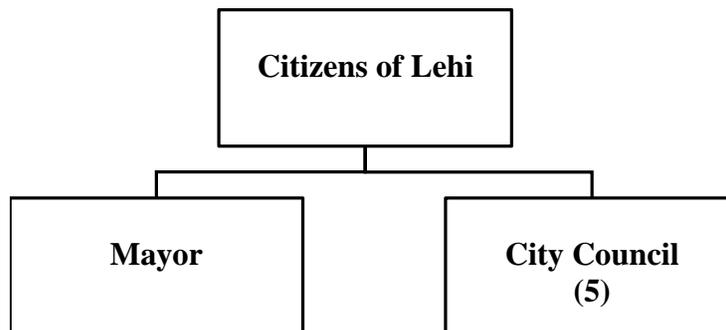


Top Ten Sales Taxpayers

| | |
|--------------------|--------|
| Costco | 16.78% |
| Cabela's Retail | 12.45% |
| Smith's | 8.57% |
| Jack P Parson Co. | 3.71% |
| Fresh Market | 3.68% |
| Lone Peak Trailers | 3.42% |
| Questar Gas Co. | 2.57% |
| Kohlers Inc. | 2.38% |
| Truck World | 2.34% |
| Lowe's | 1.83% |

| Top Ten Property Taxpayers | 2010 Assessed Property Valuation | % of Total Assessed Valuation |
|--------------------------------|----------------------------------|-------------------------------|
| Micron Technology, Inc. | \$503,665,466 | 6.73% |
| Thanksgiving Point L.C. | \$35,548,495 | 1.75% |
| Cabela's Retail | \$27,945,550 | 1.74% |
| Fox Ridge Investments LLC | \$20,575,883 | 1.18% |
| Thai Properties, LLC | \$16,568,329 | 1.05% |
| Whistle Stop Development Corp. | \$7,686,450 | 0.48% |
| Point Development L.C. | \$7,052,567 | 0.42% |
| Qwest Corp. | \$6,958,003 | 0.42% |
| Smith's | \$6,698,566 | 0.41% |
| Museum of Ancient History | \$5,879,554 | 0.36% |

**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 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|------------------------------------|----------------|----------------|----------------|--|
| Lehi City Today vs. Five Years Ago | | | | |
| Much Better | 12% | -- | -- | (Survey to be conducted again in January 2012) |
| Somewhat Better | 19% | -- | -- | |
| About the Same | 31% | -- | -- | |
| Somewhat Worse | 18% | -- | -- | |
| Much Worse | 6% | -- | -- | |
| Don't Know | 15% | -- | -- | |

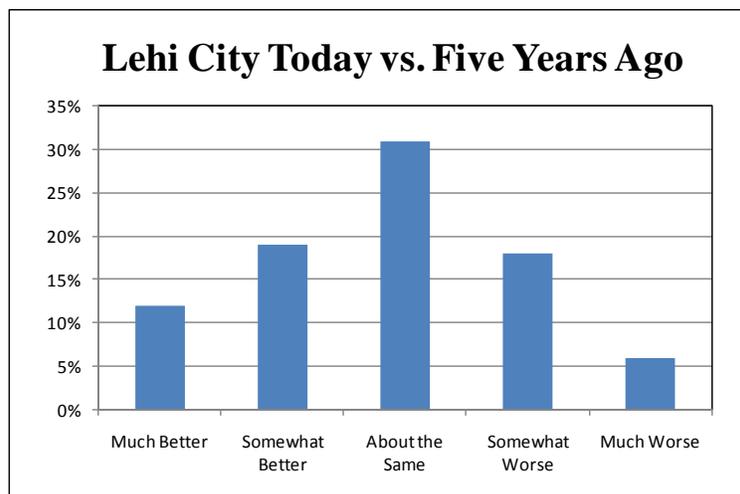
**For more survey results see Citizen Priorities, pages 22-23.

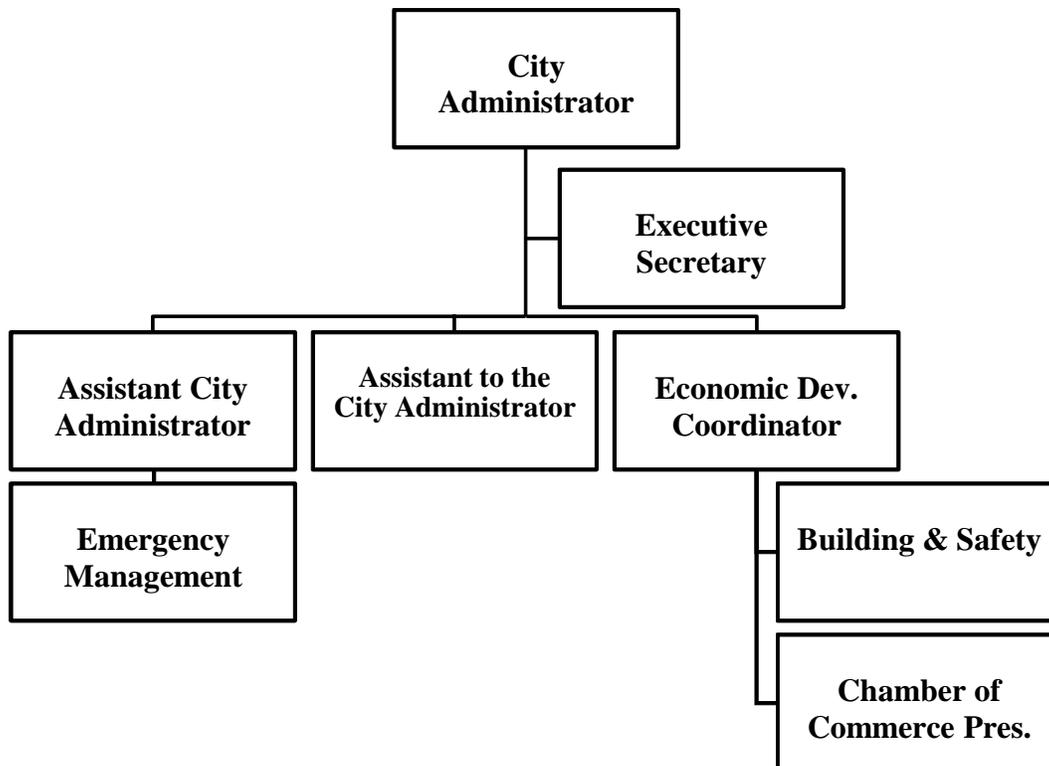
Budget Information

Legislature

| Department 47 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 82,501 | \$ 88,481 | \$ 93,000 | \$ 93,000 |
| 11 Overtime | - | - | - | - |
| 13 Employee Benefits | 59,404 | 61,902 | 91,809 | 95,288 |
| 21 Books, Subscriptions, Memberships | 231 | 70 | 25,000 | 25,000 |
| 23 Travel & Training | 9,070 | 10,256 | 6,000 | 6,000 |
| 24 Office Supplies | 2,266 | 400 | 3,000 | 3,000 |
| 25 Reimbursements | 558 | 337 | 5,000 | 5,000 |
| 26 IT Fund Charges | - | - | 5,000 | 5,000 |
| 29 Risk Mgmt Fund Charges | - | 5,000 | 2,000 | 2,000 |
| 31 Professional & Technical | 38,051 | 46,778 | 60,000 | 60,000 |
| 45 Miscellaneous | 9,287 | 7,139 | 6,000 | 6,000 |
| 54 Capital Outlay | 12,602 | - | - | - |
| Total Expenditures | \$ 213,970 | \$ 220,363 | \$ 296,809 | \$ 300,288 |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|----------------------|------------|----------------|----------------|-------------------|-----------------|
| Elected: | | | | | |
| Mayor | | 1.00 | 1.00 | 1.00 | 1.00 |
| City Council | | 5.00 | 5.00 | 5.00 | 5.00 |
| Total FTEs | | 6.00 | 6.00 | 6.00 | 6.00 |





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 74-79.)

Department Mission

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

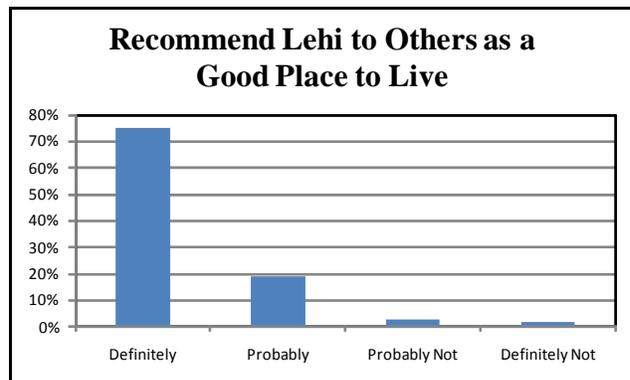
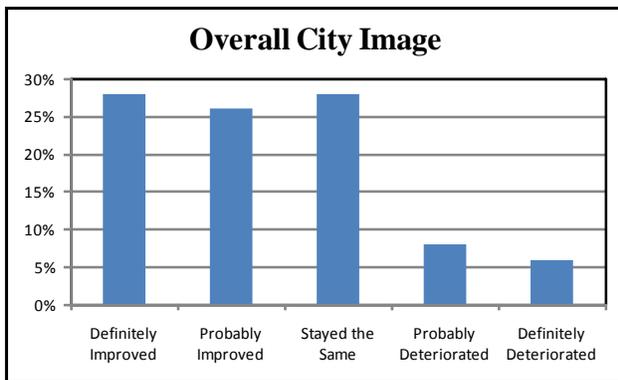
- Provide oversight and direction to City departments as outlined by Legislature and City Administrator.

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 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|--|----------------|----------------|----------------|-----------------|
| Overall City Image | | | | |
| Definitely Improved | 28% | -- | -- | 35% |
| Probably Improved | 26% | -- | -- | 30% |
| Stayed the Same | 28% | -- | -- | 20% |
| Probably Deteriorated | 8% | -- | -- | 5% |
| Definitely Deteriorated | 6% | -- | -- | 0% |
| Don't Know | 3% | -- | -- | 5% |
| Recommend Lehi to Others as a Good Place to Live | | | | |
| 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) | 3.49 | -- | -- | 3.75 |
| 5/ Strongly Agree | 22% | -- | -- | |
| 4 | 28% | -- | -- | |
| 3/ Neutral | 32% | -- | -- | |
| 2 | 12% | -- | -- | |
| 1/ Strongly Disagree | 6% | -- | -- | |
| Don't Know | 1% | -- | -- | |
| Citizen Satisfaction Survey, questions with rating scale: 1= poor to 5= excellent | | | | |
| Overall Quality of Life | 4.06 | -- | -- | 4.25 |
| Courtesy of City Employees | 4.07 | -- | -- | 4.25 |
| Overall Employee Work Performance | 4.02 | -- | -- | 4.25 |



Budget Information

Administration

| Department 44 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 350,244 | \$ 353,071 | \$ 357,695 | \$ 363,400 |
| 11 Overtime | - | - | - | - |
| 13 Employee Benefits | 132,569 | 124,954 | 143,125 | 144,354 |
| 15 Mayor & Council | - | - | - | - |
| 16 Summer & Christmas Party | - | - | - | - |
| 17 Employee Wellness | - | - | - | - |
| 21 Books, Subscriptions, Memberships | 4,423 | 3,267 | 6,000 | 6,000 |
| 22 Public Notices | 1,075 | 2,932 | 1,000 | 1,000 |
| 23 Travel & Training | 11,206 | 6,772 | 9,000 | 9,000 |
| 24 Office Supplies | 4,193 | 8,117 | 8,000 | 8,000 |
| 25 Fleet Fund Charges | 3,996 | 2,000 | 2,000 | 2,000 |
| 26 IT Fund Charges | 8,016 | 7,825 | 8,000 | 8,000 |
| 27 Utilities | 2,600 | 3,432 | 12,000 | 12,000 |
| 28 Supplies & Maintenance | - | - | - | - |
| 29 Risk Mgmt Fund Charges | - | 2,196 | 2,000 | 2,000 |
| 30 Electricity - Lehi City Power | 625 | - | 1,000 | 1,000 |
| 31 Professional & Technical | 134,003 | 11,003 | 12,000 | 12,000 |
| 41 Insurance Expense | - | - | - | - |
| 45 Miscellaneous | 6,059 | 3,186 | 6,900 | 6,900 |
| 46 Election Expense | - | - | - | - |
| 47 Ordinance Book Update | - | - | - | - |
| 54 Capital Outlay | - | 10,593 | - | - |
| 62 Bond Fees | 600 | - | 600 | 600 |
| Total Expenditures | \$ 659,609 | \$ 539,348 | \$ 569,320 | \$ 576,254 |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|-------------------------------------|-----------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Appointed: | | | | | |
| City Administrator | | 1.00 | 1.00 | 1.00 | 1.00 |
| Full-time: | | | | | |
| Assistant City Administrator | 24 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant to the City Administrator | 16 | | | 1.00 | 1.00 |
| Management Analyst | 15 | 1.00 | 1.00 | | |
| Executive Assistant | 12 | 1.00 | 1.00 | 1.00 | 1.00 |
| Emergency Mgmt. Coordinator | | *1.00 | *1.00 | *1.00 | *1.00 |
| Part-time Non-benefited: | | | | | |
| Lehi Area Chamber President | | 0.50 | 0.50 | 0.50 | 0.50 |
| Secretary | | *0.85 | *0.85 | *0.85 | *0.85 |
| Total FTEs | | 6.35 | 6.35 | 6.35 | 6.35 |

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

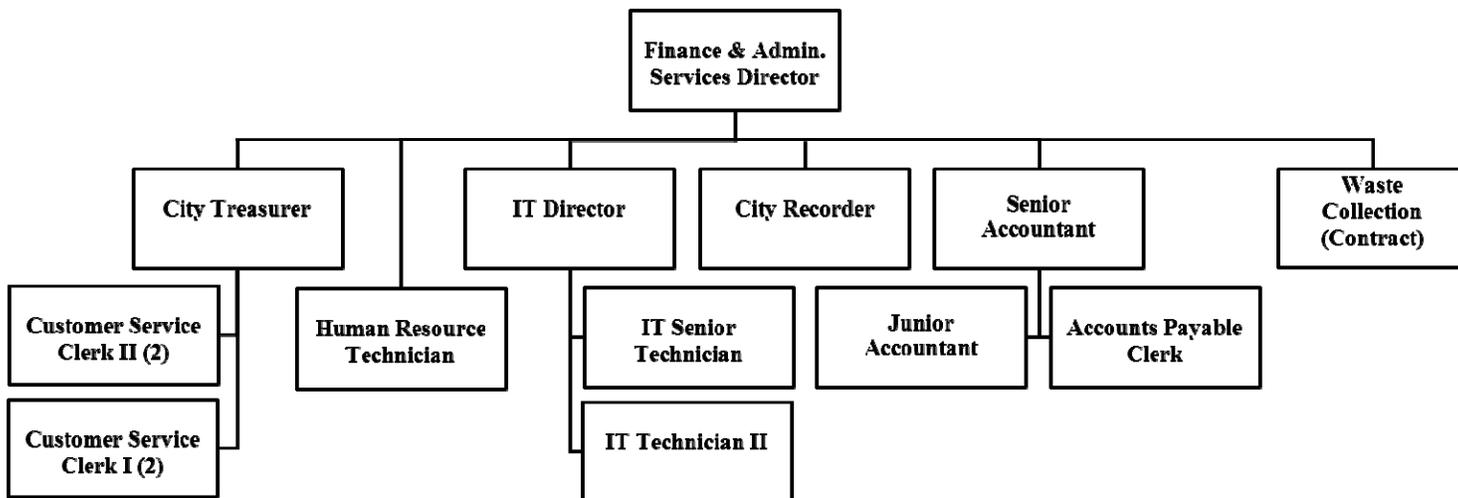
- Adopted the City's Vulnerability Study and the Emergency Operations Plan.
- Established a City-wide CERT program and Volunteers In Police Service (VIPS) program.
- Completed and submitted a federal grant to furnish a new Emergency Operations Center.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|--|-------------------|-------------------|-------------------|--------------------|
| Total Employees Trained in NIMS 300/ 400 | 34 | 52 | 52 | 55 |
| Total Employees Trained in NIMS at EMI | 15 | 18 | 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

| Department 49 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|-------------------|-------------------|----------------------|---------------------|
| Expenditures: | | | | |
| 21 Books, Subscriptions, Memberships | \$ - | \$ 450 | \$ - | \$ - |
| 23 Travel & Training | 744 | 1,030 | 3,500 | 3,500 |
| 24 Office Supplies | 44 | 40 | 500 | 500 |
| 26 IT Fund Charges | 4,008 | - | - | - |
| 31 Professional & Technical | 3,286 | 928 | 10,000 | 10,000 |
| 33 Miscellaneous | 438 | 3,002 | 1,000 | 1,000 |
| 54 Capital Outlay | - | - | - | - |
| Total Expenditures | \$ 8,520 | \$ 5,450 | \$ 15,000 | \$ 15,000 |



Department Description

The Finance & Administrative Services Department consists of four divisions; Finance, Treasury, Human Resources and Information Technology (for more on IT, see pages 188-189 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.
- Receive the City's first PAFR Award.

Treasury

- Ensure compliance with State Money Management Act.
- Process all utility bills in an accurate and timely manner.

Three-year Accomplishments

Finance & HR

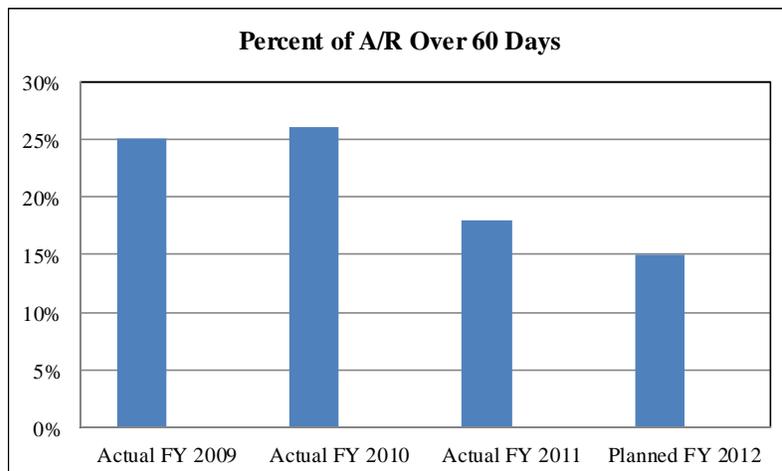
- Received the Certificate of Achievement for Excellence in Financial Reporting each year.
- Received the GFOA Distinguished Budget Award for 11th consecutive year.
- Received the Intermountain Health Care award for Best Wellness Program.

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 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|---|----------------|----------------|----------------|-----------------|
| Finance & HR | | | | |
| Percent Errors in Payroll | 2.0% | 1.8% | 2.0% | 1.5% |
| Purchase Orders per FTE | 385 | 415 | 350 | 315 |
| # of Comments on Yearly Audit | 4 | 4 | 2 | 2 |
| Treasury | | | | |
| Accounts Receivable per FTE | 605,610 | 610,054 | 595,598 | 605,000 |
| Percent of A/R Over 60 Days | 25% | 26% | 18% | 15% |
| Citizen Satisfaction Survey on Utility Billing System | | | | |
| (mean) | 4.07 | -- | -- | 4.20 |
| 5/ Very Satisfied | 34% | -- | -- | |
| 4 | 42% | -- | -- | |
| 3/ Neutral | 16% | -- | -- | |
| 2 | 3% | -- | -- | |
| 1/ Very Dissatisfied | 2% | -- | -- | |
| Don't Know | 3% | -- | -- | |



The City's account receivable process has consistently improved to limit the amount of time delinquent accounts spend in collections.

Budget Information

Finance & Administrative Services

| Departments 45 & 46 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|---|---------------------------|---------------------------|------------------------------|-----------------------------|
| Finance & HR (Department 46) | | | | |
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 264,812 | \$ 274,726 | \$ 278,963 | \$ 274,685 |
| 11 Overtime | - | - | - | - |
| 13 Employee Benefits | 97,686 | 96,571 | 114,840 | 111,000 |
| 21 Books, Subscriptions, Memberships | 615 | 1,250 | 2,246 | 2,246 |
| 23 Travel & Training | 1,618 | 3,423 | 2,000 | 2,000 |
| 24 Office Supplies | 8,944 | 11,130 | 10,000 | 10,000 |
| 26 IT Fund Charges | 10,011 | 10,000 | 10,000 | 10,000 |
| 27 Utilities | 686 | 559 | 500 | 500 |
| 28 Equipment Maintenance | 881 | 1,921 | 1,000 | 1,000 |
| 29 Risk Mgmt Fund Charges | - | 1,000 | 1,000 | 1,000 |
| 30 Electricity - Lehi City Power | - | - | - | - |
| 31 Professional & Technical | 2,503 | 4,932 | 5,000 | 5,000 |
| 34 Auditor Expense | 40,630 | 47,000 | 46,000 | 46,000 |
| 35 Budget Expense | 252 | 425 | 500 | 500 |
| 45 Miscellaneous | 3,010 | 390 | 3,000 | 3,000 |
| 54 Capital Outlay | - | - | - | - |
| Total Expenditures | \$ 431,648 | \$ 453,327 | \$ 475,049 | \$ 466,931 |
| Treasury (Department 45) | | | | |
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 227,424 | \$ 234,470 | \$ 222,479 | \$ 221,345 |
| 11 Overtime | 811 | 2,000 | - | - |
| 13 Employee Benefits | 98,006 | 111,571 | 107,596 | 105,794.00 |
| 21 Books, Subscriptions, Memberships | 742 | 885 | 1,000 | 1,000 |
| 23 Travel & Training | 4,725 | 4,000 | 4,000 | 4,000 |
| 24 Office Supplies | 4,038 | 3,200 | 3,200 | 3,200 |
| 26 IT Fund Charges | 15,996 | 16,000 | 16,000 | 16,000 |
| 27 Utilities | 3,683 | 1,000 | 1,000 | 1,000 |
| 28 Equipment Maintenance | 272 | 500 | 500 | 500 |
| 29 Risk Mgmt Fund Charges | 9,996 | 10,000 | 10,000 | 10,000 |
| 30 Electricity - Lehi City Power | - | - | - | - |
| 31 Professional & Technical | 1,985 | 1,000 | 1,000 | 1,000 |
| 38 Sales Tax Expense | - | - | - | - |
| 45 Miscellaneous | 892 | 1,000 | 1,000 | 1,000 |
| 54 Capital Outlay | 1,288 | - | - | - |
| Total Expenditures | \$ 369,858 | \$ 385,626 | \$ 367,775 | \$ 364,839 |

Budget Information (cont.)

Finance & Administrative Services

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|------------------------------------|-------------------|-----------------------|-----------------------|--------------------------|------------------------|
| Appointed: | | | | | |
| City Treasurer | 19 | 1.00 | 1.00 | 1.00 | 1.00 |
| Full-time: | | | | | |
| Finance & Admin. Services Director | 23 | 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 | 1.00 | 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 | 2.00 | 2.00 | 2.00 | 2.00 |
| Receptionist | | *1.00 | *1.00 | *1.00 | *1.00 |
| Total FTEs | | 10.00 | 10.00 | 10.00 | 10.00 |

* Approved, but not being filled

| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|--|-------------------------|--------------------------|-------------------------|-------------------------|
| Utility Sign-up Processing | | \$30 | \$30 | \$30 |
| Shut-Off Service (Water and Power) | | | | \$25 |
| Reconnect (Water and Power) | \$35 | \$50 | \$50 | \$50 |
| Utility Verification | | | | \$50 |
| Dumpster Rental / dumpster | \$50 | \$150 | \$150 | \$150 |
| + 1 additional trip to dump | \$50 | \$100 | \$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% | 30% |
| Returned Check | | (Maximum Allowed by Law) | | |

| Security Deposit Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|
| Security Deposit | | \$500 | \$500 | \$500 |
| Non-Owner Occupied Residential Meter Deposit: | | | | |
| If only have electric or only water meter | \$75 | \$75 | \$75 | |
| If have electric and water meter | \$125 | \$125 | \$125 | |
| Residential Utility Deposit (if no letter of credit) | | | | \$125 |
| Non-Owner Occupied Commercial Meter Deposit: | | | | |
| If only have electric or only water meter | \$110 | \$110 | \$110 | |
| If have electric and water meter | \$175 | \$175 | \$175 | |
| Non-Owner Occ. Commercial Utility Deposit | | | | \$200 |

(For Organizational Chart, see page 52.)

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.

- Add a City Recorder and Election page to the City’s web-site.
- Implement electronic voting for the Lehi City Municipal Election.
- Coordinate with departments to ensure that the Agenda and Packet process is consistent and that postings are done legally.
- Train Deputy City Recorder to ensure property training is completed in the absence of City Recorder.
- Continue to improve the agenda packet process using SIRE with department heads.

Three-year Accomplishments

- Initiated scanning of all documents into SIRE and filed documents in permanent storage.
- Initiated a paperless agenda system for the Council and Planning Commission.
- Updated the City Council web-page for Agendas, Packets, and minutes.
- Coordinated with other departments on GRAMA requests.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|--|---------------------------|---------------------------|---------------------------|----------------------------|
| % Archival Storage Filing Completed | 10% | 30% | 40% | 100% |
| % of City Records Scanned to Digital | -- | 25% | 50% | 100% |
| % of Council Packets Distributed 4-days prior to Council Meeting | 100% | 100% | 100% | 100% |
| % Business Licenses Created Digitally | -- | 100% | -- | -- |

Budget Information

| Department 43 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 104,321 | \$ 103,950 | \$ 105,622 | \$ 65,282 |
| 11 Overtime | 27 | - | - | - |
| 13 Employee Benefits | 43,557 | 39,736 | 42,989 | 24,236 |
| 21 Books, Subscriptions, Memberships | 1,576 | 1,207 | 5,000 | 5,000 |
| 22 Public Notices | 7,808 | 5,380 | 7,500 | 7,500 |
| 23 Travel & Training | 2,551 | 2,177 | 4,000 | 4,000 |
| 24 Office Supplies | 2,051 | 356 | 2,500 | 2,500 |
| 26 IT Fund Charges | 4,008 | 4,000 | 4,000 | 4,000 |
| 27 Utilities | 431 | 742 | 750 | 750 |
| 28 Equipment Maintenance | - | - | 800 | 800 |
| 29 Risk Mgmt Fund Charges | - | 1,000 | 1,000 | 1,000 |
| 30 Electricity - Lehi City Power | - | - | - | - |
| 31 Professional & Technical | 24 | - | 2,500 | 2,500 |
| 45 Miscellaneous | 291 | 257 | - | - |
| 46 Election Expense | - | 10,609 | 31,000 | 31,000 |
| 47 Ordinance Book Update | - | - | 15,000 | 15,000 |
| 54 Capital Outlay | - | - | - | - |
| Total Expenditures | \$ 166,645 | \$ 169,414 | \$ 222,661 | \$ 163,568 |

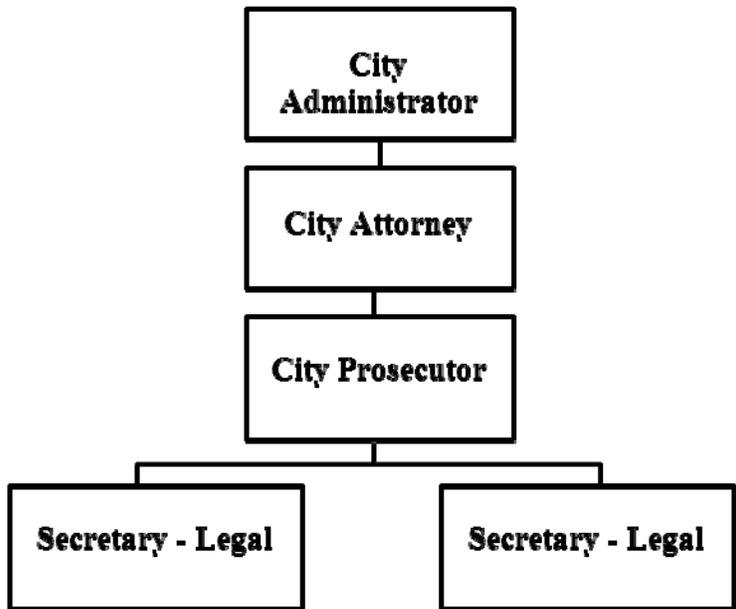
Budget Information (cont.)

City Recorder

| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Election Registration | | \$25 | \$35 | \$35 |
| Audio Recording CD / meeting | | | \$5 | \$5 |
| GRAMA Request rates / hour: | | | | |
| Department Heads | \$50 | \$55 | \$55 | \$55 |
| Supervisory Staff | \$40 | \$45 | \$45 | \$45 |
| Professional Staff | \$30 | \$35 | \$35 | \$35 |
| Support Staff | \$20 | \$25 | \$25 | \$25 |
| GRAMA Request copies: | | | | |
| GIS Maps: | | | | |
| 24" x 36" Color | | \$10 | \$10 | \$10 |
| 17" x 24" Color | | \$5 | \$5 | \$5 |
| 11" x 17" Color | | \$3 | \$3 | \$3 |
| > 24" x 36" / linear foot | | \$2 | \$2 | \$2 |
| Other GRAMA Copies: | | | | |
| Up to 11" x 17" Color | | | | \$0.25 |
| Up to 11" x 17" Black & White | | | | \$0.10 |
| Letter size / page | \$0.25 | \$0.50 | \$0.50 | |
| Legal size / page | \$0.25 | \$0.50 | \$0.50 | |
| > Legal size - Black & White / page | \$3 | \$7 | \$7 | |
| > Legal size - Color / page | \$3 | \$12 | \$12 | |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|-----------------------------|-----------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Appointed: | | | | | |
| City Recorder | 17 | 1.00 | 1.00 | 1.00 | 1.00 |
| Full-time: | | | | | |
| Business License Clerk | 9 | 1.00 | 1.00 | *1.00 | *1.00 |
| Total FTEs | | 2.00 | 2.00 | 1.00 | 1.00 |

* Approved, but not being filled



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

- Maintain constant communication with the police and better involve them in court proceedings.
- Promote integration of police, court, and prosecution information systems.
- Keep dismissals to a minimum. Zero dismissals on DUI’s and Assaults.

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. 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

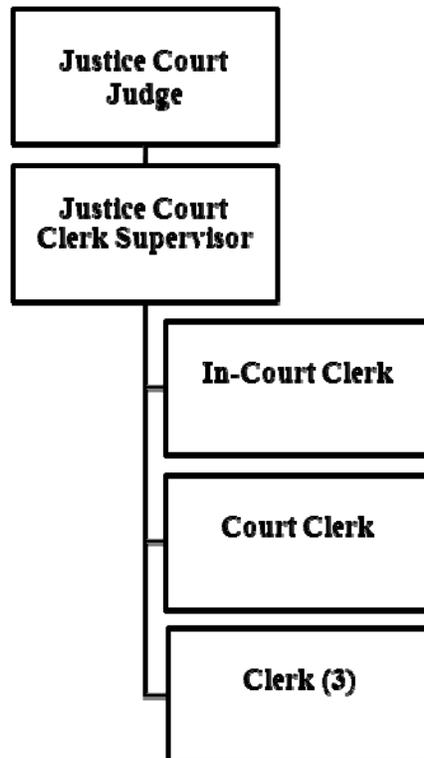
Legal Services

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|--|---------------------------|---------------------------|---------------------------|----------------------------|
| Total Mandatory Cases Filed per FTE | - | - | 1,527 | 1,600 |
| Percentages on DUI Cases: | | | | |
| Straight Conviction or Guilty Plea | 63.0% | 58.3% | 72% | 75% |
| Amended | 31.5% | 33.3% | 20% | 20% |
| Plea in Abeyance | 0.6% | 0.9% | 0% | 5% |
| Dismissed | 4.9% | 7.4% | 8% | 0% |
| Percentages on Assault Cases (Domestic): | | | | |
| Straight Conviction or Guilty Plea | 33.6% | 34.4% | 32% | 75% |
| Amended | 14.0% | 23.3% | 20% | 10% |
| Plea in Abeyance | 39.9% | 28.9% | 31% | 15% |
| Dismissed | 12.6% | 13.3% | 17% | 0% |
| Percentages on Possession of Drug Cases: | | | | |
| Straight Conviction or Guilty Plea | 79.4% | 84.4% | 75% | 90% |
| Amended | 4.1% | 4.4% | 8% | 4% |
| Plea in Abeyance | 8.2% | 6.7% | 6% | 5% |
| Dismissed | 8.2% | 4.4% | 12% | 1% |
| Percentages on Theft Cases: | | | | |
| Straight Conviction or Guilty Plea | 78.0% | 66.7% | 83% | 85% |
| Amended | 5.1% | 18.2% | 4% | 9% |
| Plea in Abeyance | 15.3% | 6.1% | 4% | 5% |
| Dismissed | 1.7% | 9.1% | 9% | 1% |

Budget Information

| Department 48 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 133,193 | \$ 134,746 | \$ 126,855 | \$ 169,510 |
| 11 Overtime | 86 | 54 | - | - |
| 13 Employee Benefits | 54,434 | 42,553 | 40,994 | 60,173 |
| 21 Books, Subscriptions, Memberships | 1,364 | 687 | 5,000 | 5,000 |
| 23 Travel & Training | - | 1,247 | 3,000 | 3,000 |
| 24 Office Supplies | 3,222 | 2,091 | 2,500 | 2,500 |
| 26 IT Fund Charges | 4,008 | 4,000 | 6,000 | 8,000 |
| 27 Utilities | 605 | 695 | 500 | 500 |
| 28 Supplies & Maintenance | - | 5 | - | - |
| 29 Risk Mgmt Fund Charges | - | 2,000 | 2,000 | 2,000 |
| 31 Professional & Technical | 130,798 | 126,904 | 80,000 | 80,000 |
| 32 Prosecutor Outside Counsel | - | 2,464 | 30,000 | 30,000 |
| 33 Miscellaneous | 1,363 | 2,023 | 1,000 | 1,000 |
| 54 Capital Outlay | - | - | - | - |
| Total Expenditures | \$ 329,073 | \$ 319,469 | \$ 297,849 | \$ 361,683 |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|-----------------------------|-----------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Full-time: | | | | | |
| Assistant City Attorney | | | | 1.00 | 1.00 |
| City Prosecuting Attorney | 20 | 1.00 | 1.00 | 1.00 | 1.00 |
| Part-time Benefited: | | | | | |
| Secretary - Legal | 9 | 1.80 | 1.80 | 1.80 | 1.80 |
| Total FTEs | | 2.80 | 2.80 | 3.80 | 3.80 |



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.

- Cross train clerks on the new CORIS software so they better understand the system and are able to assist with additional clerk responsibilities.
- Transition new judge into the Lehi Court procedures.
- Train a clerk to assist the in-court clerk in their duties.

Three-year Accomplishments

- Implemented a successful conversion to CORIS software.
- Hired two new clerks and trained them on new software.
- Hired an independent bailiff which has freed up police resources to allow additional personal on the street.
- Contracted with Toole County Constable's office to run warrants thus increasing reviews for the city as well as finding those that are delinquent on court orders.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|--|-------------------|-------------------|-------------------|--------------------|
| Total Cases per FTE | 1,968 | 2,047 | 1,448 | 1,529 |
| % of Cases Set for Trial Within 60 Days of Arrest or Request for Trial | 98% | 98% | 98% | 98% |
| % of Citations Processed in One Day | 98% | 100% | 100% | 100% |
| Average Training Hours per Employee | 15.7 | 15.7 | 10.5 | 15 |

Budget Information

| Department 42 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|-------------------|-------------------|----------------------|---------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 266,664 | \$ 263,885 | \$ 260,829 | \$ 285,116 |
| 11 Overtime | 426 | 400 | - | - |
| 13 Employee Benefits | 88,933 | 84,407 | 93,218 | 98,352 |
| 21 Books, Subscriptions, Memberships | 294 | 25 | 850 | 850 |
| 23 Travel & Training | 4,714 | 4,330 | 6,800 | 7,100 |
| 24 Office Supplies | 9,088 | 8,204 | 16,000 | 16,000 |
| 25 Fleet Fund Charges | - | - | - | - |
| 26 IT Fund Charges | 20,004 | 20,000 | 20,000 | 20,000 |
| 27 Utilities | 1,056 | 1,358 | 1,000 | 1,000 |
| 28 Equipment Maintenance | 4,025 | 6,725 | 3,800 | 3,800 |
| 29 Risk Mgmt Fund Charges | - | 1,000 | 1,000 | 1,000 |
| 30 Electricity - Lehi City Power | 3,293 | 3,528 | 5,000 | 5,000 |
| 31 Professional & Technical | 15,646 | 21,055 | 26,000 | 44,000 |
| 32 Witness & Jury Fees | 5,281 | 4,946 | 12,000 | 12,000 |
| 33 Miscellaneous | 384,141 | 2,128 | 3,000 | 3,000 |
| 36 State Fines Surcharge | - | - | - | - |
| 54 Capital Outlay | 1,990 | - | 5,000 | 2,500 |
| Total Expenditures | \$ 805,555 | \$ 421,991 | \$ 454,497 | \$ 499,717 |

Budget Information (cont.)

Justice Court

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|---------------------------------|-------------------|-----------------------|-----------------------|--------------------------|------------------------|
| Appointed: | | | | | |
| Justice Court Judge | 22 | 1.00 | 1.00 | 1.00 | 1.00 |
| Full-time: | | | | | |
| 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 | 1.00 |
| Part-time Benefited: | | | | | |
| Court Clerk | 9 | 1.65 | 1.50 | 1.50 | 1.50 |
| Part-time Non-benefited: | | | | | |
| Clerk | | 0.50 | 0.65 | 0.65 | 0.65 |
| Total FTEs | | 6.15 | 6.15 | 6.15 | 6.15 |

| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| Traffic School (+ Plea in Abeyance fine) | \$65 | \$65 | \$65 | \$65 |
| Small Claims: (as established by the Utah State Courts) | | | | |
| Up to \$2,000 | \$45 | \$60 | \$60 | \$60 |
| \$2,001 - \$7,499 | \$70 | \$100 | \$100 | \$100 |
| \$7,500 - \$10,000 | | \$185 | \$185 | \$185 |
| Counterclaim up to \$2,000 | \$35 | \$50 | \$50 | \$50 |
| Counterclaim \$2,001 - \$7,499 | \$50 | \$70 | \$70 | \$70 |
| Counterclaim \$7,500 - \$10,000 | | \$120 | \$120 | \$120 |
| Appeal | \$10 | \$10 | \$10 | \$10 |



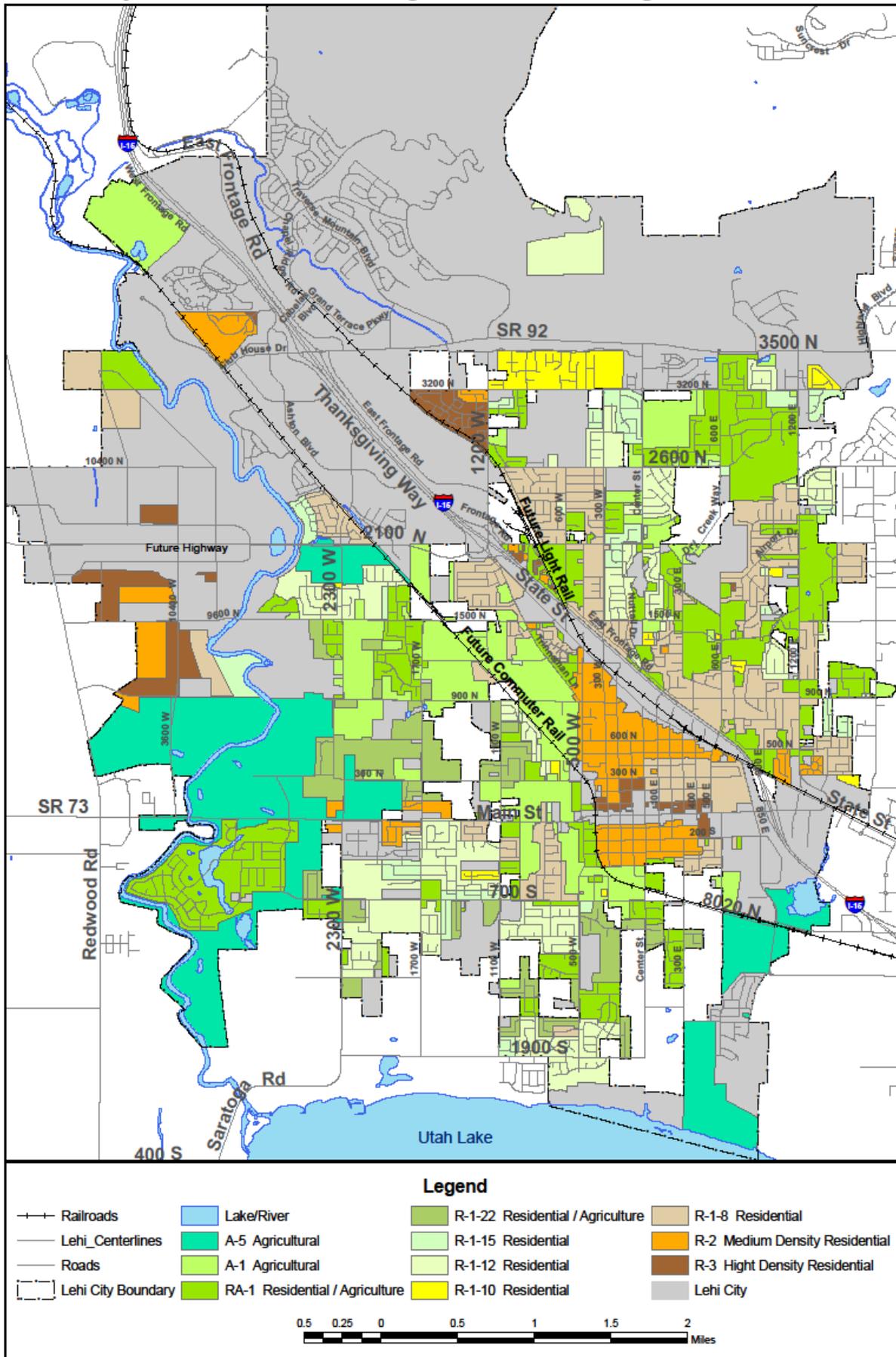
Lehi City Municipal Court Building

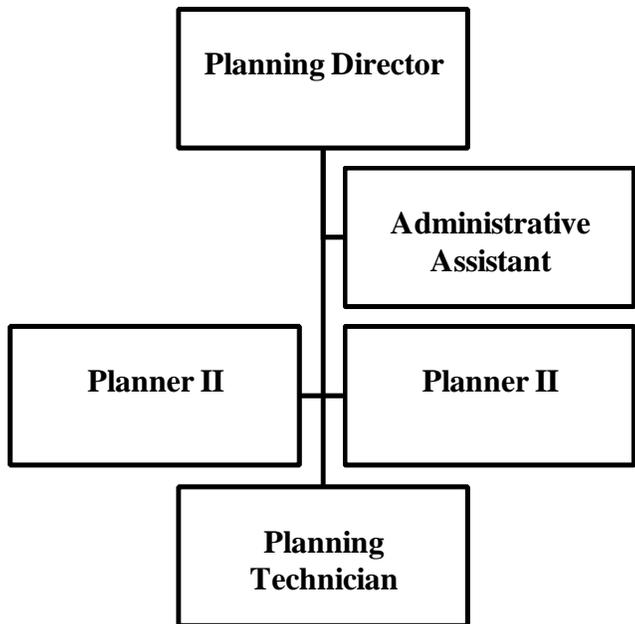
LEHI



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.

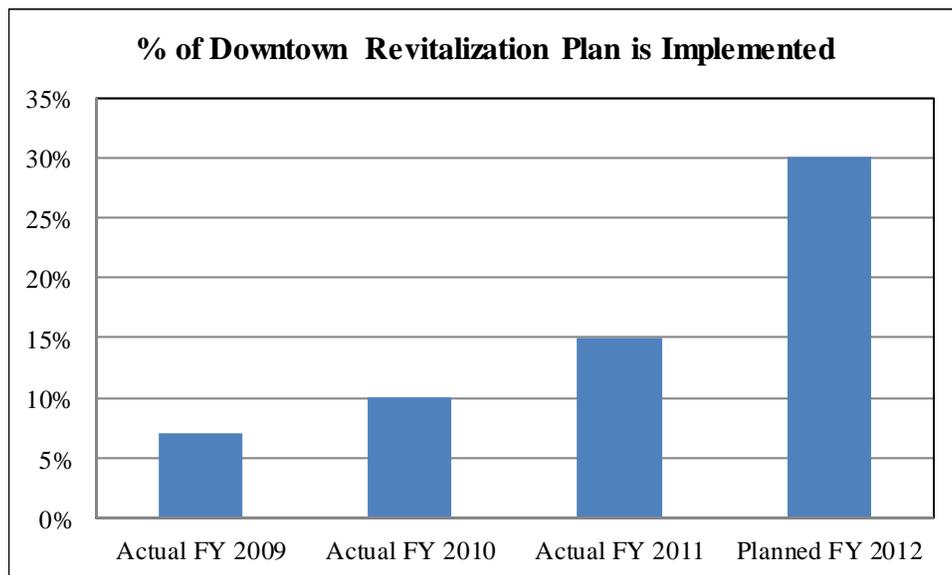
- Update and revise the City’s General Plan Land Use element.
- Continue to implement the Downtown Revitalization Plan.
- Implement document imaging software and clean-up older files to reduce the number of paper documents retained in the office by at least 50% within 5 years.
- Complete 15 hours of training in relevant planning and/or management courses for all full-time employees.

Three-year Accomplishments

- Updated the City’s sign regulations in the Development Code to address a number of issues related to signs and code enforcement.
- Assisted in the completion and adoption of a new Parks, Trails and Recreational Facilities Master Plan element of the General Plan.
- Secured funding through Mountainland Association of Governments for additional trail studies and a bicycle route planning study.
- 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.
- Coordinated reviews of various transportation projects including Pioneer Crossing, SR-92, 2100 North, and Frontrunner and participated on aesthetics and landscaping task forces for these projects.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|--|----------------|----------------|----------------|-----------------|
| Total Lots Recorded per FTE | 30 | 31 | 37 | 42 |
| Bonds Released per FTE | 1,015 | 840 | 250 | 200 |
| Training Hours Completed per FTE | 10.3 | 17 | 13 | 15 |
| Planning Commission & City Council Reports Prepared per FTE | 55 | 46 | 31 | 33 |
| % of Development Requests Reviewed Within 21 Days of Application | 100% | 100% | 100% | 100% |
| % of City Built-Out | 35% | 36% | 36% | 37% |
| % Reduction in Paper Documents Retained | 10% | 15% | 20% | 30% |
| % of Downtown Revitalization Plan is Implemented | 7% | 10% | 15% | 30% |



During FY 2012, the City will double the percentage of the Downtown Revitalization Plan that is currently implemented. This will be in large part because of the Main Street Construction Project.

Budget Information

Planning & Zoning

| Department 56 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 370,194 | \$ 277,892 | \$ 334,208 | \$ 328,437 |
| 11 Overtime | 1,013 | 397 | - | - |
| 13 Employee Benefits | 204,492 | 113,318 | 141,858 | 127,947 |
| 21 Books, Subscriptions, Memberships | 1,423 | 1,798 | 2,000 | 2,000 |
| 22 Public Notices | 8,503 | 5,755 | 10,800 | 10,800 |
| 23 Travel & Training | 2,044 | 4,208 | 5,500 | 5,500 |
| 24 Office Supplies | 8,764 | 5,125 | 12,500 | 12,500 |
| 25 Fleet Fund Charges | 9 | 4,000 | 4,000 | 4,000 |
| 26 Buildings & Grounds O&M | 414 | - | 500 | 500 |
| 27 Utilities | 10,796 | 8,544 | 17,000 | 17,000 |
| 28 Equipment Maintenance | 3,604 | 2,990 | 2,000 | 2,000 |
| 31 Professional & Technical | 411 | 170 | 5,000 | 5,000 |
| 32 IT Fund Charges | 13,992 | 14,000 | 14,000 | 14,000 |
| 33 Risk Mgmt Fund Charges | - | 4,000 | 4,000 | 4,000 |
| 34 Recording Fees | 1,221 | 1,095 | 2,000 | 2,000 |
| 35 Standards Update | - | - | 1,000 | 1,000 |
| 46 Miscellaneous | 2,450 | 1,811 | 2,500 | 2,500 |
| 54 Capital Outlay | 26,956 | - | - | - |
| 54-100 Capital Lease Payment | 42,161 | 42,161 | 42,000 | 42,000 |
| Total Expenditures | \$ 698,447 | \$ 487,264 | \$ 600,866 | \$ 581,184 |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|-----------------------------|-----------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Full-time: | | | | | |
| Planning Director | 20 | 1.00 | 1.00 | 1.00 | 2.00 |
| Planner III | 17 | 1.00 | 1.00 | 1.00 | 1.00 |
| Planner II | 15 | 2.00 | 2.00 | 2.00 | 2.00 |
| Planner I | 13 | | **1.00 | **1.00 | **1.00 |
| Administrative Assistant | 11 | 1.00 | 1.00 | 1.00 | 1.00 |
| Planning Technician | 10 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 6.00 | 7.00 | 7.00 | 7.00 |

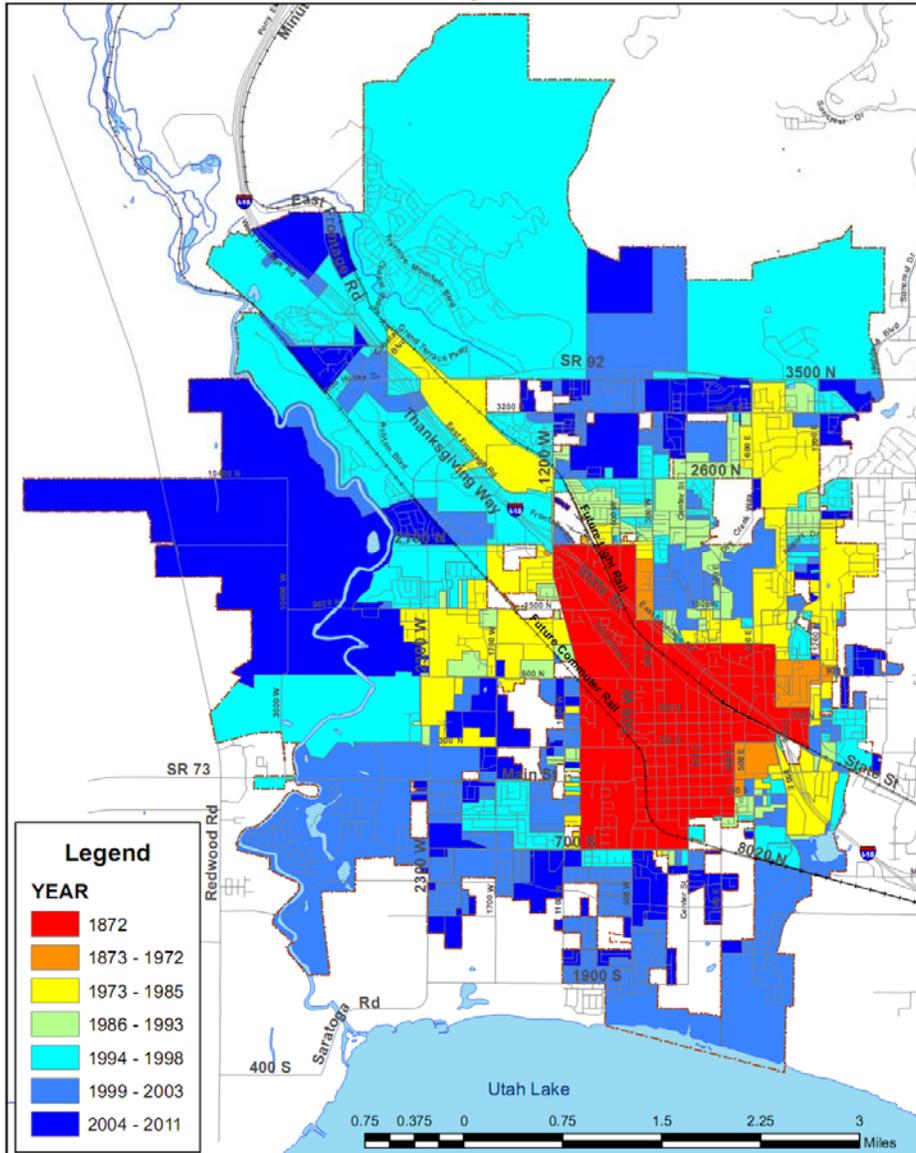
** Represents a funded, but unfilled position

| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Annexation base | \$200 | \$200 | \$200 | \$200 |
| + / acre <50 acres | \$20 | \$20 | \$20 | \$20 |
| + / acre >50 acres | \$5 | \$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 | \$10 | \$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 | \$2 |

| Fee Information (cont.) | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 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 | \$10 |
| Preliminary Subdivision Plat | | | | |
| Res. Single Family detached lots base | \$200 | \$250 | \$250 | \$250 |
| + / lot | \$50 | \$60 | \$60 | \$60 |
| Res. Multi-Family attached units base | \$200 | \$250 | \$250 | \$250 |
| + / unit | \$50 | \$50 | \$50 | \$50 |
| Non-Residential base | \$200 | \$250 | \$250 | \$250 |
| + / lot or unit | \$50 | \$75 | \$75 | \$75 |
| Final Subdivision Plat | | | | |
| Res. Single Family detached lots base | \$300 | \$350 | \$350 | \$350 |
| + / lot | \$65 | \$75 | \$75 | \$75 |
| Res. Multi-Family attached units base | \$300 | \$350 | \$350 | \$350 |
| + / unit | \$65 | \$65 | \$65 | \$65 |
| Non-Residential base | \$300 | \$350 | \$350 | \$350 |
| + / lot or unit | \$65 | \$100 | \$100 | \$100 |
| Site Plan | | | | |
| Residential base | \$300 | \$350 | \$350 | \$350 |
| + / lot or unit | \$65 | \$75 | \$75 | \$75 |
| Non-Residential / acre | \$150 | \$350 | \$350 | \$350 |
| or / 1,000 bldg. sq. ft. (if greater) | \$50 | \$50 | \$50 | \$50 |
| Two-Lot Subdivision with an Existing Home Permitted Use (existing bldgs. only) | \$300 | \$350 | \$350 | \$350 |
| Conditional Use | \$300 | \$300 | \$300 | \$300 |
| Modification of Existing Conditional Use | | \$150 | \$150 | \$150 |
| Temporary Uses | \$100 | \$100 | \$100 | \$100 |
| Home Occupation | | | | |
| Major | \$75 | \$75 | \$75 | \$75 |
| Minor | \$25 | \$25 | \$25 | \$25 |
| Sign Permits: | | | | |
| Temporary Special Event | \$50 | \$50 | \$50 | \$50 |
| On Premise Project Sign | \$200 | \$200 | \$200 | \$200 |
| Directional Sign for Project | \$200 | \$200 | \$200 | \$200 |
| Temporary Weekend Directional Sign | \$10 | \$10 | \$10 | \$10 |
| Board of Adjustment | \$200 | \$200 | \$200 | \$200 |
| Lot Line Adjustments (not requiring a plat) | \$200 | \$200 | \$200 | \$200 |
| Final Plat Revision, Amend, Vacation base | \$100 | \$200 | \$200 | \$200 |
| + / lot or unit | \$25 | \$50 | \$50 | \$50 |
| Construction Drawing Rev. / revised pg. | \$100 | \$100 | \$100 | \$100 |
| Revision to Approved Dev. Agreement | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
| Replacement of Development Bonds / bond | \$350 | \$350 | \$350 | \$350 |
| Pub. Improvement Inspect. base (% of bond) | 1.4% | 1.4% | 1.4% | 1.4% |
| + / linear ft. T.V. fee for sewer lines | \$0.42 | \$0.42 | \$0.42 | \$0.42 |
| + / linear ft. T.V. fee for storm drain lines | \$0.42 | \$0.42 | \$0.42 | \$0.42 |
| First Extension of Development Approval | | \$250 | \$250 | \$250 |
| If made after original expiration date | | \$500 | \$500 | \$500 |
| + additional extension requests | | \$500 | \$500 | \$500 |
| Grading Permit first 20 acres | | \$100 | \$100 | \$100 |
| + / each additional 20 acres | | \$100 | \$100 | \$100 |

| Fee Information (cont.) | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|------------------------------|------------------|------------------|------------------|------------------|
| 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 | \$2 |
| Copies: | | | | |
| 11" x 17" Color | \$1 | \$1 | \$1 | \$0.25 |
| 11" x 17" Black & White | \$0.50 | \$0.50 | \$0.50 | \$0.10 |
| 8.5" x 11" Color | \$0.25 | \$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



(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.



Lehi City hosted the 3rd annual Foam Day.

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.

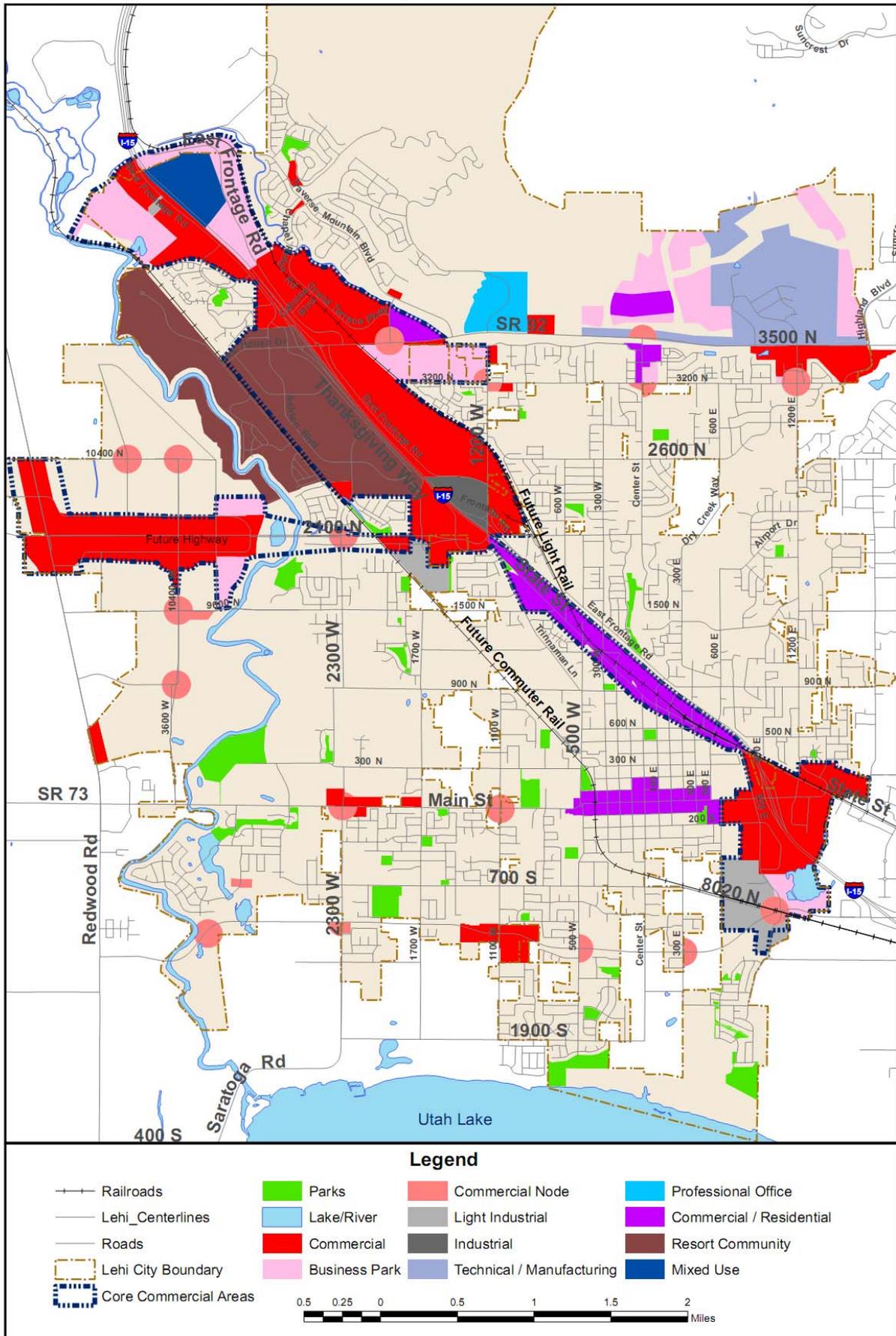
Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|---|---------------------------|---------------------------|---------------------------|----------------------------|
| Citizen Satisfaction Survey of Round-Up Celebration (mean) | 4.36 | -- | -- | 4.5 |
| 5/ Very Satisfied | 48% | -- | -- | |
| Somewhat Satisfied | 35% | -- | -- | |
| 3/ Neutral | 9% | -- | -- | |
| Somewhat Dissatisfied | 1% | -- | -- | |
| 1/ Very Dissatisfied | 1% | -- | -- | |
| Don't Know | 7% | -- | -- | |

Budget Information**Community Development**

| Department 67 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|-----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Expenditures: | | | | |
| 34 Cultural Arts Council Expense | \$ 71,390 | \$ 88,010 | \$ 65,000 | \$ 70,000 |
| 36 Boys State Contribution | - | 750 | 800 | 800 |
| 37 Miss Lehi Expense | 20,559 | 27,490 | 18,000 | 23,620 |
| 38 Lehi Float | 22,250 | 14,516 | 18,000 | 18,000 |
| 39 Lehi Parade & Events Committee | 41,780 | 20,706 | 18,000 | 21,000 |
| 40 Youth City Council | 60 | 14 | 5,000 | 5,000 |
| 41 Family Week | 4,015 | 3,720 | 5,000 | 5,000 |
| 42 Roundup Rodeo Expense | 2,172 | 8,976 | 7,000 | 7,000 |
| 45 Lehi Silver Band | 944 | 900 | 1,000 | 1,000 |
| 47 Community Beautification | 181 | 280 | 1,000 | 1,000 |
| 51 Brochures Published | 5,618 | - | 9,000 | 3,000 |
| 59 Special Projects | 34,140 | 20,501 | 40,000 | 40,000 |
| 81 Fireworks Show | 14,000 | 14,000 | 14,000 | 14,000 |
| 82 Parks & Trails Committee | 1,081 | 737 | 1,700 | 1,700 |
| 83 Santa Claus Parade Expense | - | 225 | 700 | 700 |
| 84 Easter Egg Hunt | 780 | 300 | 2,000 | 2,000 |
| Total Expenditures | \$ 218,970 | \$ 201,125 | \$ 206,200 | \$ 213,820 |

Lehi City Economic Development



(For Organizational Chart, see page 47.)

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.

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 two Fortune 50 companies to the City.
- Created the City's third 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 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|--------------------------------------|-------------------|-------------------|-------------------|--------------------|
| % Creation of a Regional Office Park | 30% | 30% | 50% | 50% |
| % Creation of Regional Retail Center | 5% | 25% | 25% | 50% |
| Total Sure Sites Created | 1 | 2 | 3 | 3 |
| Total Non Home-Occupied Businesses | 482 | 456 | 562 | 575 |
| Total RDA's Created | 2 | 3 | 4 | 5 |
| % Difference in Retail Sales | 3% | -5% | 4% | -1% |

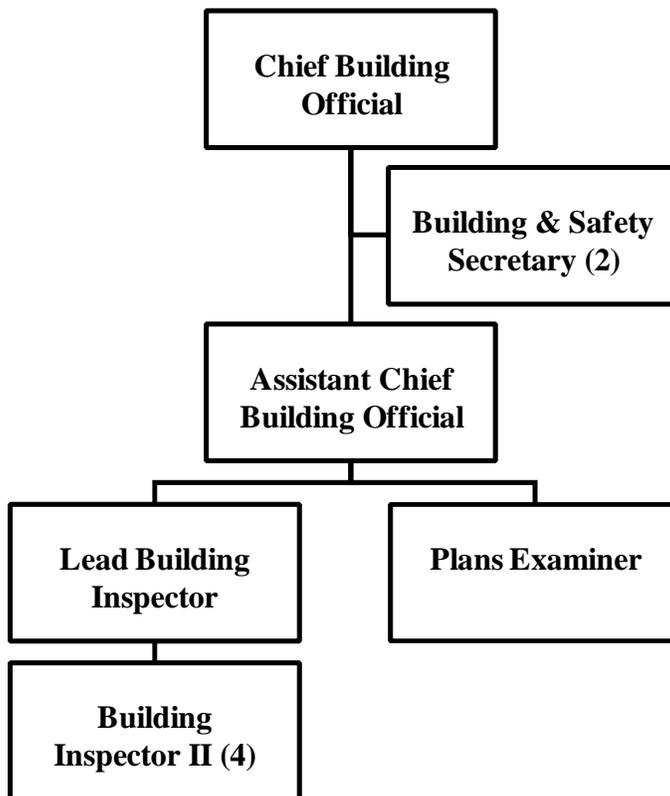
Budget Information

Economic Development

| Department 59 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|---|-------------------|-------------------|----------------------|---------------------|
| Expenditures: | | | | |
| 40-10 Salaries & Wages | \$ 64,681 | \$ 87,954 | \$ 72,134 | \$ 72,134 |
| 11 Overtime | - | - | - | - |
| 40-13 Employee Benefits | 25,820 | 28,313 | 29,207 | 29,585 |
| 40-21 Books, Subscriptions, & Memberships | 3,831 | 1,200 | 1,200 | 1,200 |
| 22 Public Notices | 3,831 | 1,200 | 1,200 | 1,200 |
| 23 Travel & Training | 766 | 4,375 | 4,375 | 4,375 |
| 24 Office Supplies | 7,022 | 9,000 | 9,000 | 9,000 |
| 26 IT Fund Charges | 2,045 | 1,000 | 2,000 | 2,000 |
| 29 Risk Mgmt Fund Charges | 9,387 | - | 1,000 | 1,000 |
| 28 Permits & Licenses | - | 1,500 | 1,500 | 1,500 |
| 31 Professional & Technical | 390 | - | 7,500 | 7,500 |
| 45 Miscellaneous | 766 | 4,210 | 4,210 | 4,210 |
| 67 Transfer to Adobe EDA Fund | - | - | - | 10,000 |
| 54 Capital Outlay | - | - | 2,500 | 2,500 |
| Total Expenses | \$ 118,539 | \$ 138,752 | \$ 135,827 | \$ 146,204 |

**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 as of FY 2011.

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|-------------------------------|---------------|-------------------|-------------------|----------------------|--------------------|
| Full-time: | | | | | |
| Economic Dev./RDA Coordinator | 18 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 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 and 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.
- Planned, reviewed, and issued permits within 10-days 100% of the time, for three consecutive years.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|--|-------------------|-------------------|-------------------|--------------------|
| Total Building Permits Issued per FTE | 49 | 57 | 51 | 60 |
| Total Building Inspections per FTE | 832 | 1,149 | 937 | 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 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|-------------------|-------------------|----------------------|---------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 468,131 | \$ 418,268 | \$ 418,062 | \$ 374,803 |
| 11 Overtime | 476 | 256 | 1,000 | 1,000 |
| 13 Employee Benefits | 187,731 | 185,031 | 187,277 | 165,269 |
| 14 Uniforms | 1,893 | - | 2,400 | 2,400 |
| 21 Books, Subscriptions, Memberships | 3,831 | 1,542 | 1,200 | 1,200 |
| 23 Travel & Training | 766 | 3,024 | 6,000 | 6,000 |
| 24 Office Supplies | 7,022 | 3,921 | 9,000 | 9,000 |
| 25 Fleet Fund Charges | 18,000 | 18,000 | 18,000 | 18,000 |
| 26 Buildings & Grounds O&M | 2,045 | - | 1,000 | 1,000 |
| 27 Utilities | 9,387 | 7,267 | - | - |
| 28 Equipment Maintenance | - | 776 | 1,500 | 1,500 |
| 29 Risk Mgmt Fund Charges | - | 5,000 | 5,000 | 5,000 |
| 31 Professional & Technical | 390 | 5,950 | - | - |
| 32 Inspection Planning | - | - | - | - |
| 33 State 1% Building Permit Fees | 2,894 | 7,506 | 7,500 | 7,500 |
| 34 IT Fund Charges | 18,000 | 18,000 | 18,000 | 18,000 |
| 40 Safety | 822 | 320 | 1,000 | 1,000 |
| 41 Emergency Management | 523 | - | - | - |
| 46 Miscellaneous | 766 | 2,166 | 4,210 | 4,210 |
| 54 Capital Outlay | - | - | - | - |
| 54-100 Equipment Lease Payment | 42,161 | 42,161 | 42,000 | 42,000 |
| Total Expenditures | \$ 764,838 | \$ 719,188 | \$ 723,149 | \$ 657,881 |

Budget Information (cont.)

Building & Safety

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|-----------------------------|-------------------|-----------------------|-----------------------|--------------------------|------------------------|
| Full-time: | | | | | |
| 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 | 1.00 |
| Lead Building Inspector | 15 | 1.00 | 1.00 | 1.00 | 1.00 |
| Building Inspector II | 11 | 4.00 | 4.00 | 3.00 | 3.00 |
| Building & Safety Secretary | 8 | 2.00 | 2.00 | 2.00 | 2.00 |
| Total FTEs | | 10.00 | 10.00 | 9.00 | 9.00 |

* Approved, but not being filled

| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| 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 | (Discontinue) |
| 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 | (Discontinue) |
| 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 |
| + Fire & EMS / person / hour | | | | \$50 |
| + / ambulance or brush truck / event | | | | \$100 |
| + / engine or tower / event | | | | \$200 |
| + Streets Service / hour | \$25 | \$25 | \$25 | \$25 |
| + Parks Service / hour | \$25 | \$25 | \$25 | \$25 |
| 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 |

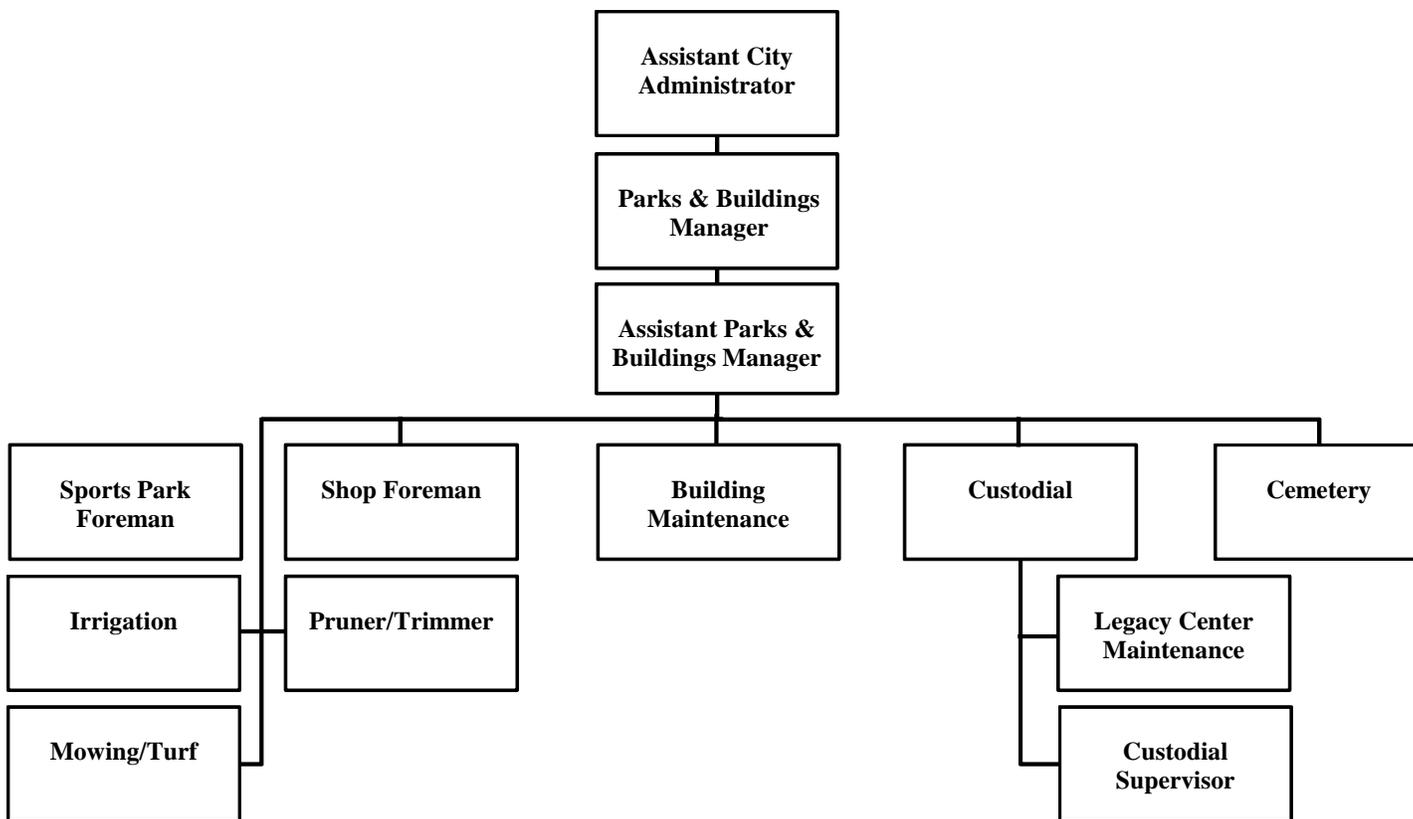
| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Plan Review | | | | |
| Residential (as % of permit fee) | 40% | 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 | \$22.84 | \$22.84 | \$22.84 |
| Semi-Finished Basement | \$30.68 | \$22.84 | \$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 |



For several years now the Building and Safety Department has, without fail, stuck to their turnaround time goals for permit reviews, building inspections (turn back to page 77 for details, under Performance Measures & Analysis). The old Building & Safety building featured above will be undergoing some upgrading during the Main Street Reconstruction Project on the outside primarily in order to increase parking for businesses in the area..

Department Organization

Parks & Buildings



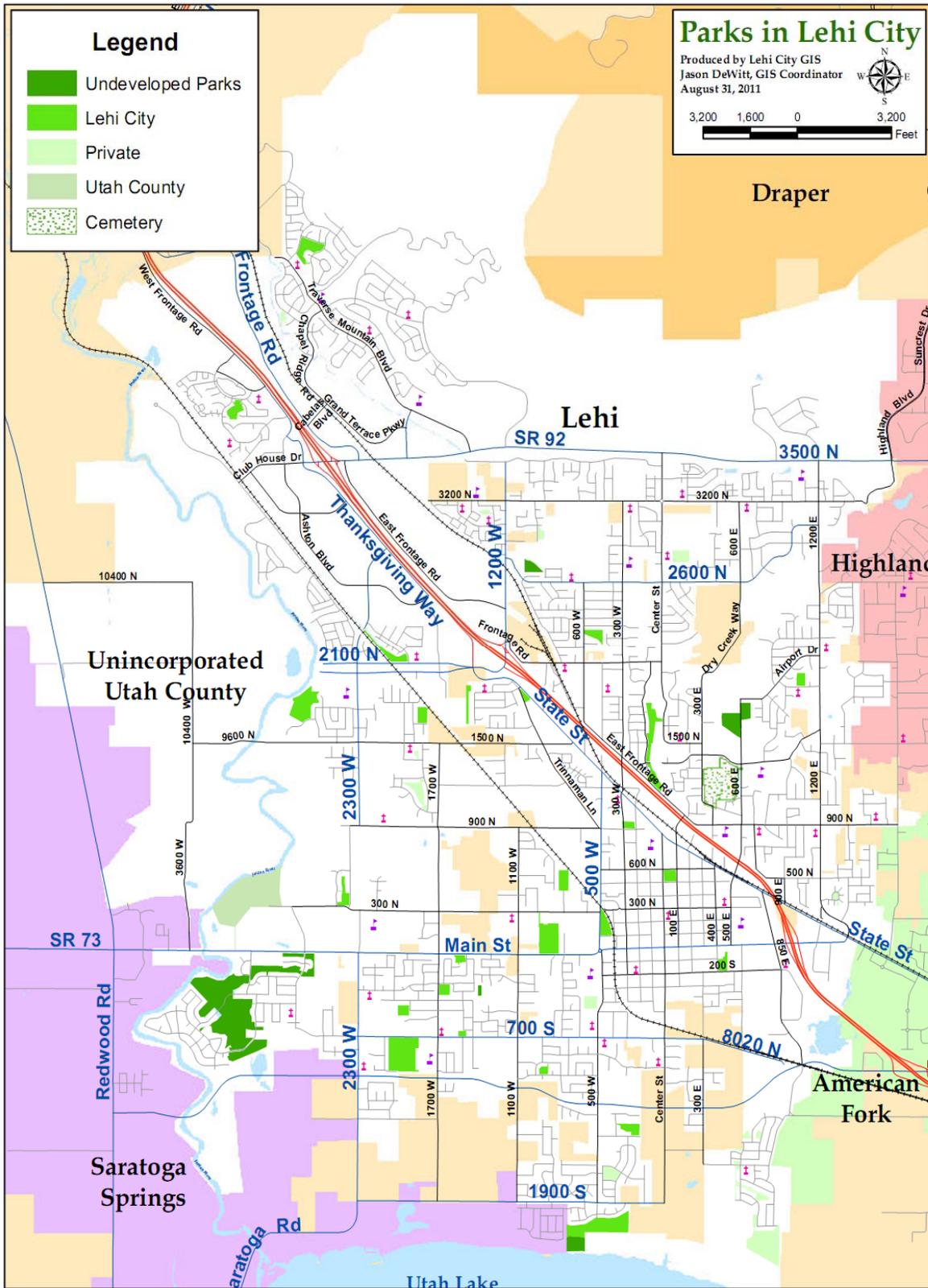
Department Description

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



- Install pressurized irrigation and designed landscape at Dry Creek, Dairy View, and Fire House parks.
- Design and build the dry creek drainage path to egress storm water to designed city storm drain.
- Finish the construction of two pavilion structures at Band Wagon Park.
- Remove existing landscape rock from main transition area and replace with Nephi sandstone style rock at Eagle Summit Park.
- Achieve a score of five (5) on the Citizen Satisfaction Survey of Parks.

Three-year Accomplishments

- Developed a strategic park maintenance structure to create individual empowerment, professionalism, accountability and efficiency of human resources.
- Re-organized current fleet inventory and initiated an aggressive fleet outlay designed to complement the maintenance structure.
- Designed a comprehensive Fertilization/Nutritional Program to enhance current horticultural systems, maximize efficiency and reduce overall nutritional costs.
- Implemented a comprehensive horticultural process designed to amend current soil structures in all parks.
- Initiated an “in-house” design/build process to off-set overhead and develop increased professionalism with staff.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|--|----------------|----------------|----------------|-----------------|
| % of Park Space is Developed | 41.1% | 41.1% | 41.4% | 45.9% |
| Parks, Open Space, Grounds Maintenance: | | | | |
| Detention Basins Hours / Week / Acre | 1.55 | 1.43 | 1.44 | 1.40 |
| Building Grounds Hours / Week / Acre | 1.05 | 1.02 | 0.98 | 0.95 |
| Large Open Space Hours / Week / Acre | 0.54 | 0.54 | 0.54 | 0.50 |
| Sports Fields Hours / Week / Acre | 0.44 | 0.44 | 0.39 | 0.37 |
| Weed-Whipping Hours / Week / Acre | 1.24 | 1.26 | 1.26 | 1.20 |
| Total Building Square Footage per FTE | 37,122 | 38,770 | 38,892 | 38,892 |
| 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 | 4.39 | -- | -- | 4.50 |
| Pavilions, Benches, and Tables | 4.05 | -- | -- | 4.10 |
| Playground Equipment | 4.15 | -- | -- | 4.25 |
| Grass, Shrubs, Trees, etc. | 3.93 | -- | -- | 4.00 |
| Availability of Parks Staff | 3.13 | -- | -- | 3.50 |

Budget Information

Parks

| Department 64 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 521,686 | \$ 541,641 | \$ 647,975 | \$ 709,821 |
| 11 Overtime | 27,618 | 22,429 | 20,000 | 20,000 |
| 13 Employee Benefits | 197,690 | 178,794 | 185,198 | 187,836 |
| 14 Uniforms | 3,034 | 2,973 | 3,030 | 3,030 |
| 23 Travel & Training | 1,083 | 2,061 | 1,000 | 5,000 |
| 24 Office Supplies | 1,950 | 396 | 2,000 | 2,000 |
| 25 Fleet Fund Charges | 25,008 | 25,000 | 25,000 | 25,000 |
| 26 Buildings & Grounds | 43,501 | 49,240 | 50,000 | 50,000 |
| 27 Utilities | 8,352 | 6,795 | 7,500 | 7,500 |
| 28 Equipment Maintenance | 31,457 | 32,872 | 30,000 | 30,000 |
| 29 Risk Mgmt Fund Charges | - | 5,000 | 5,000 | 5,000 |
| 30 Electricity - Lehi City Power | 12,493 | 15,008 | 10,000 | 10,000 |
| 31 Professional & Technical | 3,131 | 1,171 | 5,000 | 5,000 |
| 32 IT Fund Charges | 6,000 | 6,000 | 6,000 | 6,000 |
| 38 Tree Trimming | 16,100 | 5,700 | 20,000 | 20,000 |
| 40 Safety | 1,146 | 1,779 | 2,000 | 2,000 |
| 45 Purchase of Trees | 7,500 | 24,459 | 11,000 | 11,000 |
| 46 Miscellaneous | 5,212 | 2,931 | 4,000 | 4,000 |
| 48 Park Maintenance | 26,823 | 61,555 | 50,000 | 50,000 |
| 54 Capital Outlay | - | 127,816 | 124,000 | 124,000 |
| Total Expenditures | \$ 939,784 | \$ 1,113,620 | \$ 1,208,703 | \$ 1,277,187 |

Budget Information

General Gov't Buildings

| Department 51 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 236,733 | \$ 244,425 | \$ 266,275 | \$ 223,336 |
| 11 Overtime | 7,041 | 6,665 | - | - |
| 13 Employee Benefits | 79,712 | 87,116 | 89,365 | 70,050 |
| 14 Uniforms | 2,124 | 1,682 | 2,400 | 2,400 |
| 24 Office Supplies | 1,092 | 663 | 1,500 | 1,500 |
| 25 Fleet Fund Charges | - | - | 10,000 | 10,000 |
| 26 Buildings & Grounds | 90,605 | 101,293 | 125,000 | 125,000 |
| 27 Utilities | 7,142 | 5,497 | 3,500 | 3,500 |
| 28 Equipment Maintenance | 5,815 | 3,358 | 13,000 | 13,000 |
| 30 Electricity - Lehi City Power | - | - | - | - |
| 31 IT Fund Charges | - | - | - | - |
| 32 Risk Mgmt Fund Charges | - | 2,500 | 2,500 | 2,500 |
| 40 Safety | 216 | 132 | - | - |
| 45 Building Beautification | 4,972 | 3,491 | 10,000 | 10,000 |
| 46 Miscellaneous | 1,987 | 698 | 2,500 | 2,500 |
| 54 Capital Outlay | 81 | - | 20,000 | 30,000 |
| 56 Capital - Misc | - | - | - | - |
| Total Expenditures | \$ 437,520 | \$ 457,520 | \$ 546,040 | \$ 493,786 |

Budget Information (cont.)

Parks & Buildings

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|-----------------------------------|-------------------|-----------------------|-----------------------|--------------------------|------------------------|
| Full-time: | | | | | |
| Parks/Building Manager | 17 | 1.00 | 1.00 | 1.00 | 1.00 |
| Parks/Building Assistant Manager | | | 1.00 | 1.00 | 1.00 |
| Parks/Building Maint. Lead Worker | 12 | 4.00 | 2.00 | 2.00 | 2.00 |
| Parks/Building Maint. Worker I | 9 | 6.00 | 6.00 | 7.00 | 7.00 |
| Part-time Non-benefited: | | | | | |
| Head Custodian | | 1.80 | 1.80 | 1.80 | 1.80 |
| Custodian | 7 | 3.80 | 3.80 | 3.80 | 3.80 |
| Seasonal/Temporary: | | | | | |
| Laborer | | 7.50 | 7.50 | 7.50 | 7.50 |
| Total FTEs | | 24.10 | 23.10 | 24.10 | 24.10 |

| Fee Information | Approved FY 2009 | | Approved FY 2010 | | Approved FY 2011 | | Approved FY 2012 | |
|--------------------------------|-------------------------|----------|-------------------------|----------|-------------------------|----------|-------------------------|----------|
| | Non-Resident | Resident | Non-Resident | Resident | Non-Resident | Resident | Non-Resident | Resident |
| Pavillion Reservation: | | | | | | | | |
| Allred Park / full day | \$75 | \$50 | \$80 | \$55 | \$80 | \$55 | \$80 | \$55 |
| Allred Park / half day | \$50 | \$35 | \$55 | \$40 | \$55 | \$40 | \$55 | \$40 |
| Bandwagon Park East / full day | \$50 | \$35 | \$55 | \$40 | \$55 | \$40 | \$55 | \$40 |
| Bandwagon Park East / half day | \$35 | \$20 | \$40 | \$25 | \$40 | \$25 | \$40 | \$25 |
| Bandwagon Park West / full day | \$50 | \$35 | \$55 | \$40 | \$55 | \$40 | \$55 | \$40 |
| Bandwagon Park West / half day | \$35 | \$20 | \$40 | \$25 | \$40 | \$25 | \$40 | \$25 |
| Outdoor Pool Park / full day | \$75 | \$50 | \$80 | \$55 | \$80 | \$55 | \$80 | \$55 |
| Outdoor Pool Park / half day | \$50 | \$35 | \$55 | \$40 | \$55 | \$40 | \$55 | \$40 |
| Wines Park #1 / full day | \$75 | \$50 | \$80 | \$55 | \$80 | \$55 | \$80 | \$55 |
| Wines Park #1 / half day | \$50 | \$35 | \$55 | \$40 | \$55 | \$40 | \$55 | \$40 |
| Wines Park #2 / full day | \$75 | \$50 | \$80 | \$55 | \$80 | \$55 | \$80 | \$55 |
| Wines Park #2 / half day | \$50 | \$35 | \$55 | \$40 | \$55 | \$40 | \$55 | \$40 |
| Wines Park #3 / full day | \$50 | \$35 | \$55 | \$40 | \$55 | \$40 | \$55 | \$40 |
| Wines Park #3 / half day | \$35 | \$20 | \$40 | \$25 | \$40 | \$25 | \$40 | \$25 |
| Wines Park #4 / full day | \$50 | \$35 | \$55 | \$40 | \$55 | \$40 | \$55 | \$40 |
| Wines Park #4 / half day | \$35 | \$20 | \$40 | \$25 | \$40 | \$25 | \$40 | \$25 |
| Olympic Park / full day | \$75 | \$50 | \$80 | \$55 | \$80 | \$55 | \$80 | \$55 |
| Olympic Park / half day | \$50 | \$35 | \$55 | \$40 | \$55 | \$40 | \$55 | \$40 |
| Impact Fee: | | | | | | | | |
| 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 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. Small improvements like those featured above illustrate the type of effort the Parks staff expects to implement in order to improve their Citizen Satisfaction Survey results even more.



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.

(For Organizational Chart, see page 80.)

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**

- Initiate a Cemetery Beautification Project which will improve the aesthetics and durability of the cemetery facilities.
- Re-define the burial procedure to illuminate the large dump truck and incorporate a smaller heavy duty utility vehicle.
- Establish additional storage capacity by erecting the old Band Wagon Park pavilions. Utilize additional space to store maintenance equipment and implements.
- Upgrade and implement "Generations" software to input proper burial records, allow an attractive web site for burial identification and reduce clerical and administrative errors.

Three-year Accomplishments

- Maintained a score of 4 or higher on the Citizen Satisfaction Survey.
- Renovated the large storage facility to include the main mechanical repair shop for all cemetery, parks and buildings fleet needs.
- Established a tree and sod farm to inventory trees and sod for use in the daily operational needs of the cemetery.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|---|-------------------|-------------------|-------------------|--------------------|
| Total Acres Maintained per FTE | 12.22 | 13.75 | 15.71 | 15.71 |
| Total Gravesites Maintained per FTE | 1838 | 2106 | 2429 | 2457 |
| % of Gravesites Developed | 43.3% | 44.1% | 44.5% | 45.2% |
| Citizen Satisfaction Survey on Cemetery (mean) | 4.26 | -- | -- | 4.35 |
| 5/ Very Satisfied | 34% | -- | -- | |
| 4 | 27% | -- | -- | |
| 3/ Neutral | 12% | -- | -- | |
| 2 | 1% | -- | -- | |
| 1/ Very Dissatisfied | 0% | -- | -- | |
| Don't Know | 25% | -- | -- | |

Budget Information

| Department 76 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|----------------------------------|-------------------|-------------------|----------------------|---------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 130,301 | \$ 148,496 | \$ 129,896 | \$ 114,331 |
| 11 Overtime | 24,546 | 20,723 | 3,500 | 3,500 |
| 13 Employee Benefits | 65,502 | 65,236 | 58,636 | 45,838 |
| 14 Uniforms | 934 | 824 | 1,000 | 1,000 |
| 21 Newspaper Expense | 393 | 323 | 357 | 357 |
| 24 Office Supplies | 1,019 | 419 | 500 | 500 |
| 25 Fleet Fund Charges | 10,008 | 10,019 | 10,000 | 10,000 |
| 26 Cemetery Maintenance | 11,837 | 9,966 | 11,140 | 16,000 |
| 27 Utilities | 9,263 | 5,793 | 6,200 | 6,200 |
| 28 Equipment Maintenance | 12,345 | 7,193 | 11,000 | 16,000 |
| 29 Risk Mgmt Fund Charges | - | 2,000 | 2,000 | 2,000 |
| 30 Electricity - Lehi City Power | 496 | 471 | 500 | 500 |
| 31 Professional & Technical | 6,585 | 7,905 | 7,000 | 5,000 |
| 32 IT Fund Charges | 4,008 | 4,000 | 4,000 | 4,000 |
| 40 Safety | 456 | 254 | 700 | 700 |
| 45 Purchase of Trees | 934 | 475 | 1,000 | 1,000 |
| 46 Miscellaneous | 4,434 | 4,824 | 5,000 | 5,000 |
| 52 Open New Area | - | - | - | - |
| 54 Capital Outlay | 14,000 | 188 | - | 45,000 |
| 57 Capital Improvements | - | - | - | - |
| Total Expenditures | \$ 297,061 | \$ 289,109 | \$ 252,429 | \$ 276,926 |

Budget Information (cont.)

Cemetery

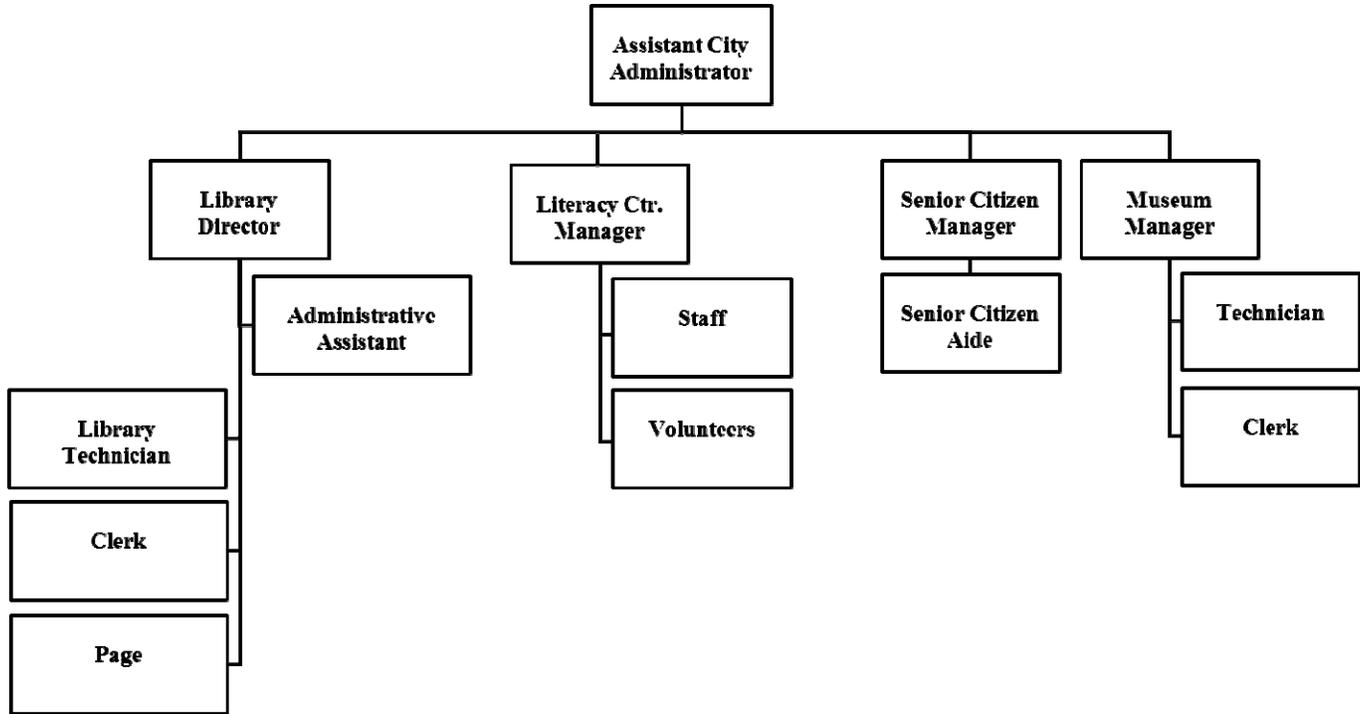
| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|---------------------------------|-------------------|-----------------------|-----------------------|--------------------------|------------------------|
| Full-time: | | | | | |
| Cemetery 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 | | | | |
| Seasonal/Temporary: | | | | | |
| Cemetery Laborer | | 0.50 | 0.90 | 0.90 | 0.90 |
| Total FTEs | | 3.50 | 3.90 | 3.90 | 3.90 |

* Approved, but not being filled

| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| Spaces | | | | |
| Resident | \$350 | \$400 | \$450 | \$450 |
| Non-Resident | \$700 | \$800 | \$900 | \$900 |
| Perpetual Care (all 8-space lots sold pre-1950) | \$425 | \$425 | \$425 | \$425 |
| Title/Certificate Transfer | | | \$25 | \$25 |
| Headstone Setting | | | | |
| Resident | \$25 | \$30 | \$35 | \$35 |
| Non-Resident | \$25 | \$30 | \$35 | \$35 |
| Disinterment | | | | |
| 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 |
| Interment | | | | |
| + on Saturdays and Holidays | \$200 | \$225 | \$250 | \$250 |
| Adult | | | | |
| Resident | \$200 | \$225 | \$250 | \$250 |
| Non-Resident | \$300 | \$400 | \$500 | \$500 |
| Infant | | | | |
| Resident | \$150 | \$175 | \$200 | \$200 |
| Non-Resident | \$200 | \$250 | \$300 | \$300 |
| Cremation | | | | |
| Resident | \$150 | \$175 | \$200 | \$200 |
| Non-Resident | \$200 | \$250 | \$300 | \$300 |

Department Organization

Library

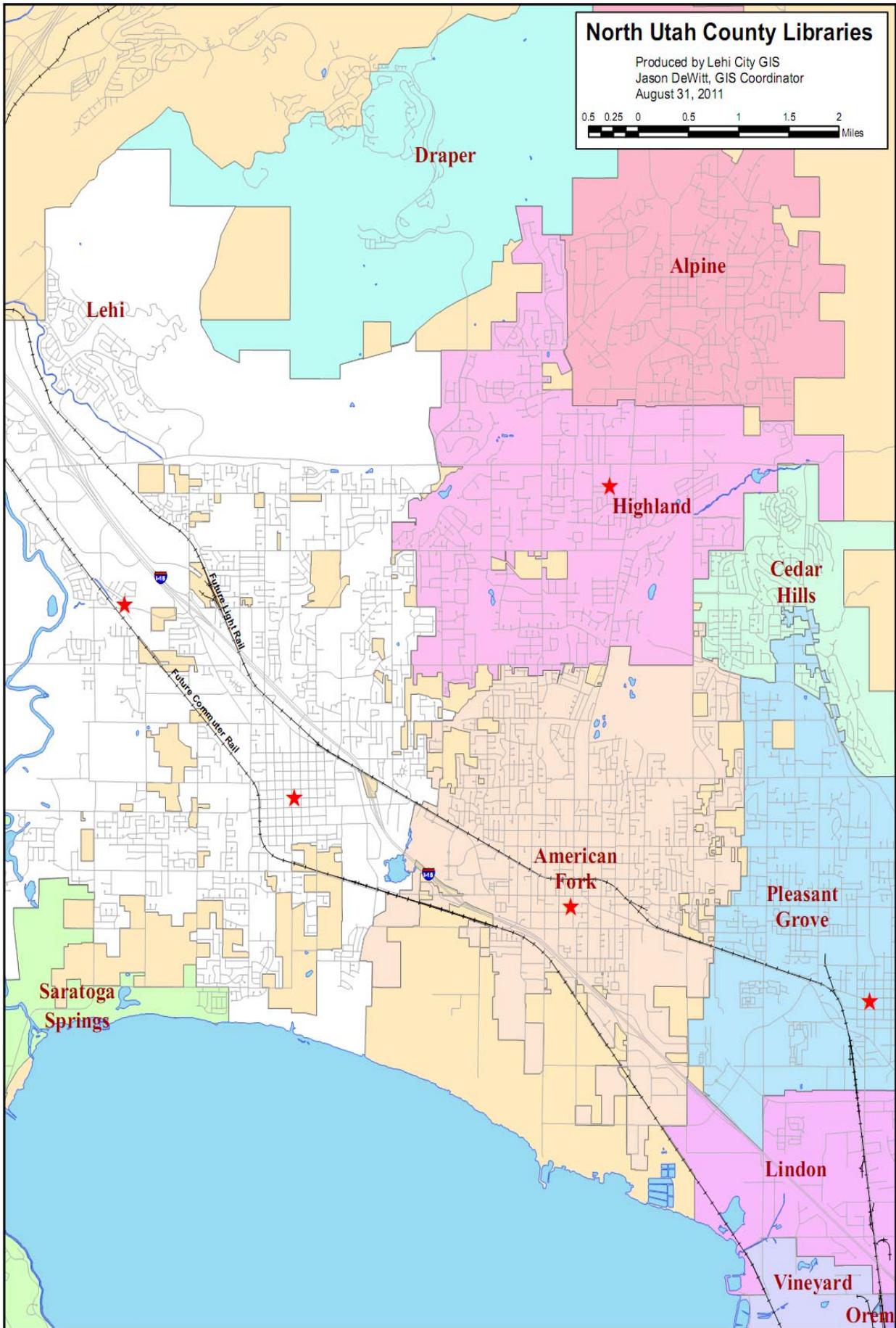


Department Description

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.



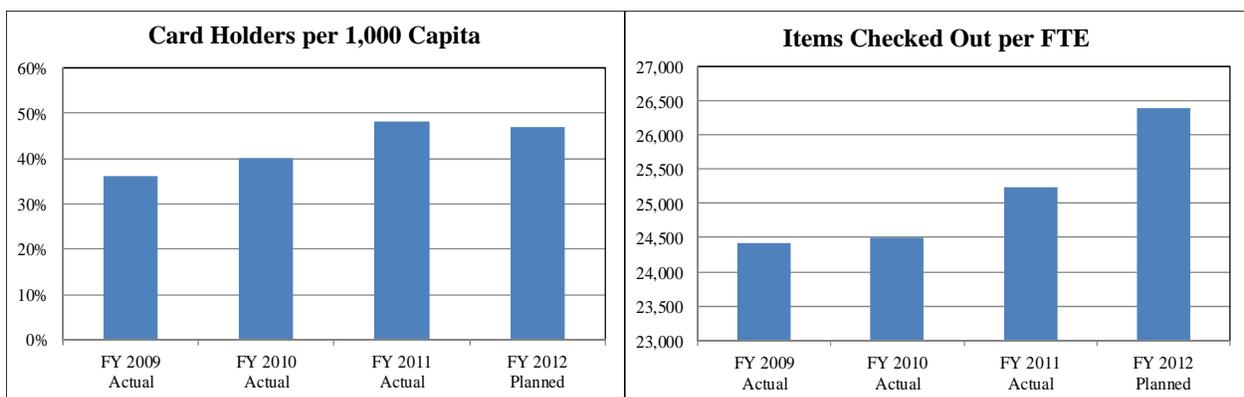
- Incorporate a self-check out system to help facilitate quicker service to patrons.
- Begin adding RFID tags to library materials for increased security of our collection.
- Increase circulation of library materials by 7% by creating new digital displays that highlight specific areas of our collection.
- Steadily increase the total holdings to meet increasing demand.
- Maintain a 4 or higher on overall satisfaction of Library Services in Citizen Satisfaction Survey.

Three-year Accomplishments

- Increased circulation to over 440,000 items per year in 2010.
- Added monthly teen, 'tween, mother/daughter bookclub, and "boys-only" reading programs.
- Implemented reciprocal borrowing agreement with other libraries in the County.
- Implemented a new library system (Sirsidynix Symphony) and new card catalog.
- Increased the library collection by over 17,000 items.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|---|-------------------|-------------------|-------------------|--------------------|
| Total Holdings per capita | 1.91 | 1.96 | 2.12 | 2.02 |
| Card Holders per 1,000 capita | 36% | 40% | 48% | 47% |
| Items Checked Out per FTE | 24,413 | 24,499 | 25,244 | 26,393 |
| Program Attendance per FTE | 1,356 | 2,042 | 1,862 | 1,967 |
| Citizen Satisfaction Survey of Library Services | | | | |
| Overall Satisfaction | 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% | -- | -- | |



Despite continued population increases, the number of Library Card holders continues to exceed the population growth (see graph on the left). Library patrons continue to increase the use of the library's resources, as evidenced by the number of items checked out (see graph on the right).

Budget Information

Library

| Department 74 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 380,729 | \$ 428,520 | \$ 440,612 | \$ 454,111 |
| 10-001 Literacy Center Wages | - | - | - | - |
| 11 Overtime | - | 80 | - | - |
| 13 Employee Benefits | 122,066 | 125,261 | 144,788 | 146,412 |
| 20 Video Collection Expense | 11,391 | 10,917 | 12,000 | 12,000 |
| 21 Books | 189,762 | 171,117 | 175,000 | 175,000 |
| 22 Subscriptions | 6,596 | 7,546 | 10,000 | 10,000 |
| 23 Travel & Training | 1,935 | 1,351 | 2,000 | 2,000 |
| 24 Office Supplies | 35,280 | 29,746 | 33,000 | 33,000 |
| 25 Copier Maintenance | 1,702 | 904 | 2,500 | 2,500 |
| 26 Buildings & Grounds | 345 | 477 | 1,000 | 1,000 |
| 27 Utilities | 7,144 | 7,389 | 10,000 | 10,000 |
| 28 Story Hour Expense | 7,466 | 7,255 | 7,500 | 7,500 |
| 29 Risk Mgmt Fund Charges | - | 5,000 | 5,000 | 5,000 |
| 30 Electricity - Lehi City Power | 12,003 | 11,036 | 18,000 | 18,000 |
| 31 Professional & Technical | 4,022 | 400 | 5,000 | 5,000 |
| 34 Book Repair | 652 | 2,273 | 2,000 | 2,000 |
| 36 IT Fund Charges | 73,448 | 50,000 | 50,000 | 50,000 |
| 45 Miscellaneous | 5,952 | 6,189 | 8,000 | 8,000 |
| 46 Literacy Foundation Expenses | 185 | 306 | - | - |
| 49 Library Gala Expenses | - | - | - | - |
| 53 Building Furnishings | - | - | - | - |
| 54 Capital Outlay | 10,950 | 46,124 | 7,000 | 47,153 |
| 55 Building Improvements | - | - | - | - |
| Total Expenditures | \$ 871,628 | \$ 911,891 | \$ 933,400 | \$ 988,676 |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|---------------------------------|-----------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Full-Time: | | | | | |
| Library Director | 20 | 1.00 | 1.00 | 1.00 | 1.00 |
| Library Technician | 7 | 6.00 | 6.00 | 6.00 | 6.00 |
| Part-time Non-benefited: | | | | | |
| Library Technician | | | 1.50 | 0.90 | 0.90 |
| Clerk | 5 | 6.00 | 5.35 | 6.15 | 6.15 |
| Administrative Assistant | | 0.90 | 0.90 | 0.90 | 0.90 |
| Seasonal/Temporary: | | | | | |
| Page | | 2.00 | 3.15 | 3.35 | 3.35 |
| Total FTEs | | 15.90 | 17.90 | 18.30 | 18.30 |

Budget Information (cont.)

Library

| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|--|-----------------------------|--|-----------------------------|-----------------------------|
| Library Card | | | | |
| Resident | Free | Free | Free | Free |
| Non-Resident / year | \$80 | \$80 | \$80 | \$80 |
| Non-Resident / 6 months | \$40 | \$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 | \$0.10 |
| 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 | \$5 | \$5 | \$5 |
| Collections | | | | \$10 |
| Minor Damage (in some cases / page) | \$1 - \$10 | \$1 - \$10 | \$1 - \$10 | \$1 - \$10 |
| Major Damage (not repairable) | | (Prorated cost of material is charged) | | |



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

A young patron picks a book from the Library.



(For Organizational Chart, see page 89.)

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.

- Initiate a book club for 4th-6th grade students that will encourage reading at additional grade levels.
- Provide instruction to parents that will assist them in teaching their children reading skills.
- Increase the efficiency and compatibility of staff and volunteers through additional training.
- Expand our volunteer instructor pool; provide the materials needed for our E.S.L. program.

Three-year Accomplishments

- Expanded the annual Green Eggs and Ham Fundraiser Breakfast to a City-wide Event.
- Increased book collections which achieved a higher interest for independent reading.
- Made improvements to the Early Reading and Transitional Reading programs that strengthened the instruction of basic reading and decoding skills.
- Continually updating and enhancing lesson materials, which provide specific instruction to each student.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|---|----------------|----------------|----------------|-----------------|
| Participants per FTE (including volunteers) | -- | 101 | 247 | 249 |
| Citizen Satisfaction Survey of Literacy Center (mean) | 4.37 | -- | -- | 4.5 |
| 5/ Very Satisfied | 45% | -- | -- | 60% |
| Somewhat Satisfied | 25% | -- | -- | 25% |
| 3/ Neutral | 9% | -- | -- | 5% |
| Somewhat Dissatisfied | 2% | -- | -- | 0% |
| 1/ Very Dissatisfied | 1% | -- | -- | 0% |
| Don't Know | 18% | -- | -- | 10% |



Kids enjoy story time at the Literacy Center. Participation in the center’s reading programs increased dramatically in the couple of years.

Budget Information

Literacy Center

| Department 75 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|-----------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 113,634 | \$ 112,884 | \$ 125,019 | \$ 127,276 |
| 11 Overtime | - | - | - | - |
| 13 Employee Benefits | 19,836 | 19,575 | 24,366 | 25,225 |
| 22 Books & Subscriptions | 489 | 565 | 500 | 500 |
| 23 Travel & Training | - | - | 1,000 | 1,000 |
| 24 Office Supplies | 3,461 | 4,601 | 3,500 | 3,500 |
| 27 Utilities | 466 | 492 | 1,000 | 1,000 |
| 28 Equipment Maintenance | 570 | 364 | 750 | 750 |
| 31 Professional & Technical | 1,349 | 1,709 | 2,500 | 2,500 |
| 36 IT Fund Charges | - | - | - | - |
| 45 Miscellaneous | 1,251 | 1,186 | 1,000 | 1,000 |
| 54 Capital Outlay | 51 | - | - | 2,000 |
| Total Expenditures | \$ 141,107 | \$ 141,376 | \$ 159,635 | \$ 164,751 |

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

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|---------------------------------|-----------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Full-time: | | | | | |
| Literacy Center Manager | 13 | 1.00 | 1.00 | 1.00 | 1.00 |
| Part-time Non-benefited: | | | | | |
| Event Organizer | | 0.10 | | | |
| Teacher | | 0.50 | 0.75 | 0.75 | 0.75 |
| Evaluator | | 0.67 | 0.50 | 0.50 | 0.50 |
| Seasonal/Temporary: | | | | | |
| Staff | | 2.90 | 3.00 | 3.00 | 3.00 |
| Total FTEs | | 5.17 | 5.25 | 5.25 | 5.25 |

(For Organizational Chart, see page 89.)

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.
- Continue to increase attendance at the Senior Center.
- Update monthly activities on the City web-site.
- Increase number of day trips.

Three-year Accomplishments

- Sponsored an AARP 55-Alive 4 hour driving class every other month at the Senior Center.
- Sponsored and set up our annual flu clinic for our senior citizens with the help of the Utah County Health Department.
- Worked with Utah Valley University Nursing Program to hold several mini health fairs and teach exercise activities.
- Worked with several Home Health/Hospice organizations to organize weekly mini health clinics.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|--|-------------------|-------------------|-------------------|--------------------|
| Lunches Served per FTE | 7266 | 6462 | 5432 | 5460 |
| Average Attendance per Day per FTE | 29 | 33 | 35 | 35 |
| Citizen Satisfaction Survey of Senior Citizen Programs (mean) | 4.03 | -- | -- | 4.25 |
| 5/ Very Satisfied | 16% | -- | -- | |
| Somewhat Satisfied | 23% | -- | -- | |
| 3/ Neutral | 13% | -- | -- | |
| Somewhat Dissatisfied | 0% | -- | -- | |
| 1/ Very Dissatisfied | 0% | -- | -- | |
| Don't Know | 47% | -- | -- | |

Budget Information

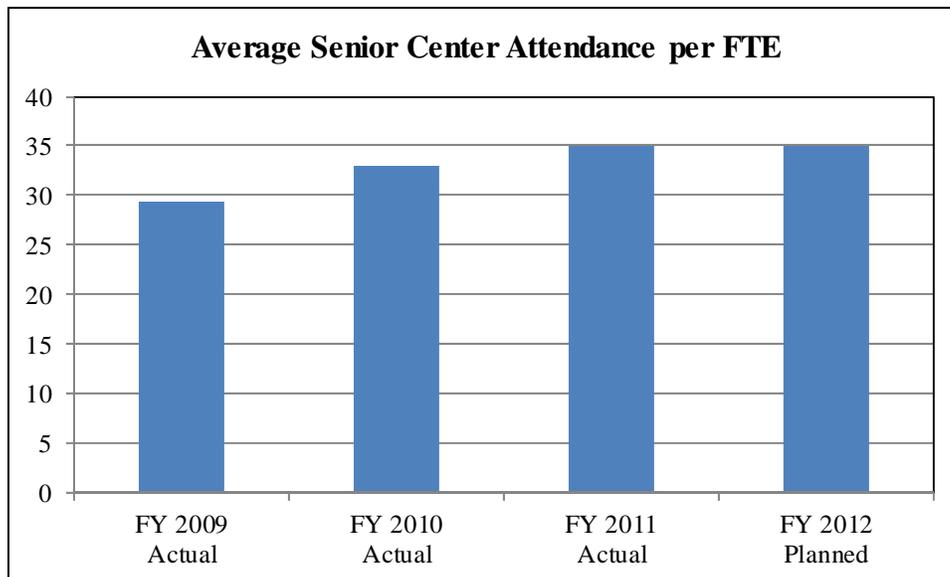
| Department 68 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|----------------------------------|-------------------|-------------------|----------------------|---------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 83,670 | \$ 82,013 | \$ 95,362 | \$ 87,786 |
| 11 Overtime | - | - | - | - |
| 13 Employee Benefits | 18,572 | 18,156 | 19,981 | 19,817 |
| 23 Travel & Training | 763 | 250 | 1,000 | 1,000 |
| 24 Office Supplies | 1,434 | 1,114 | 1,500 | 1,500 |
| 25 Supplies & Maintenance | - | 531 | - | - |
| 26 Buildings & Grounds | 593 | 1,403 | 2,500 | 2,500 |
| 27 Utilities | 466 | 469 | 2,000 | 2,000 |
| 30 Electricity - Lehi City Power | - | - | 6,500 | 6,500 |
| 31 Professional & Technical | 1,767 | 1,673 | 1,650 | 1,650 |
| 38 Meal Management | 29,615 | 28,405 | 23,000 | 23,000 |
| 54 Capital Outlay | 1,785 | - | - | 2,500 |
| Total Expenditures | \$ 138,665 | \$ 134,014 | \$ 153,493 | \$ 148,253 |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|---------------------------------|---------------|-------------------|-------------------|----------------------|--------------------|
| Full-time: | | | | | |
| Senior Citizen Manager | 14 | 1.00 | 1.00 | 1.00 | 1.00 |
| Part-time Non-benefited: | | | | | |
| Senior Citizen Aide | | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 2.00 | 2.00 | 2.00 | 2.00 |

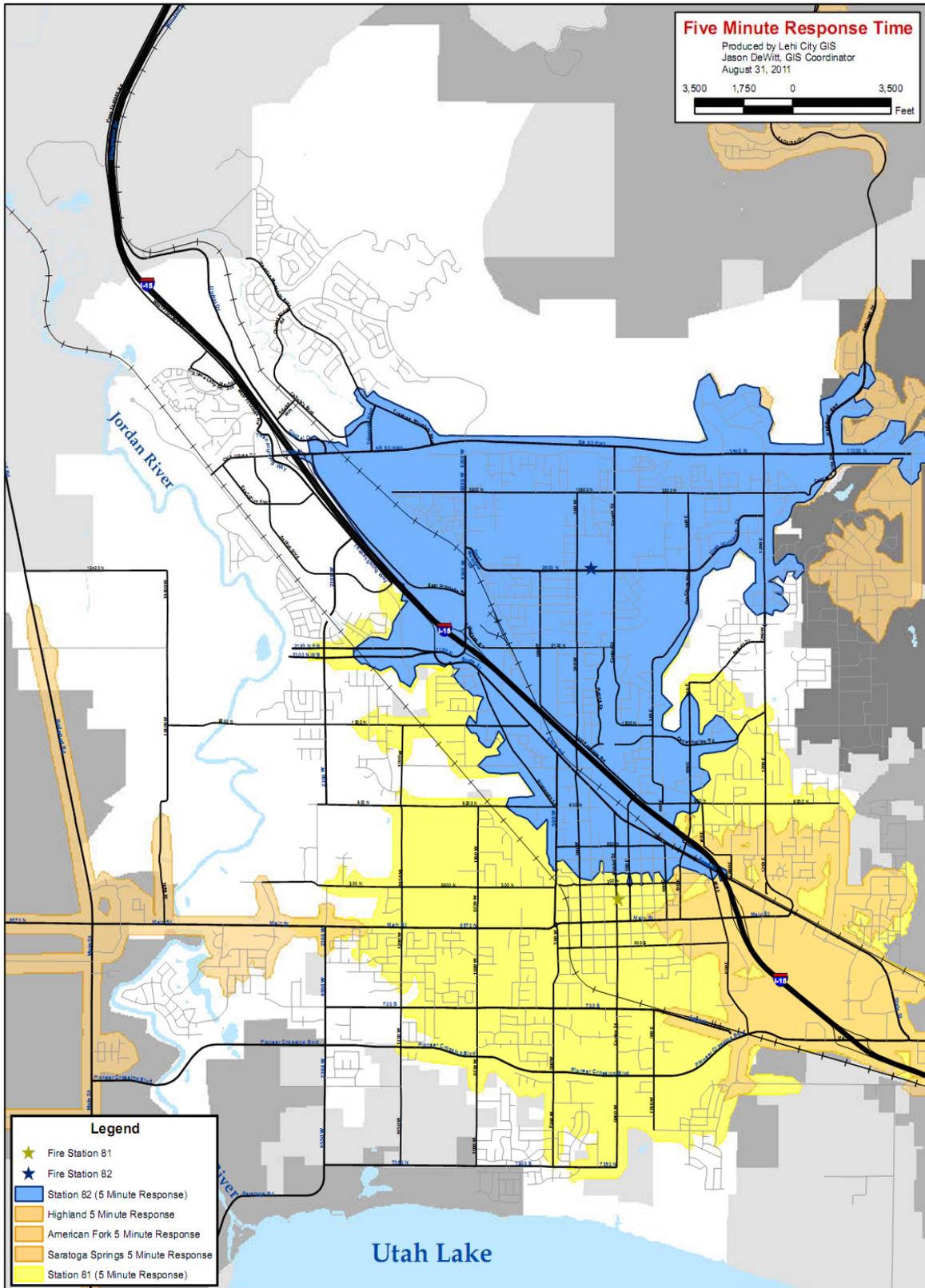
| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Lunch (established by Mountainland Association of Governments) | | | | |
| Over 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 | \$0.65 | \$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 | \$60 | \$60 |
| + deposit | \$500 | \$500 | \$500 | \$500 |



Lehi seniors enjoy a meal at the Senior Citizen Center

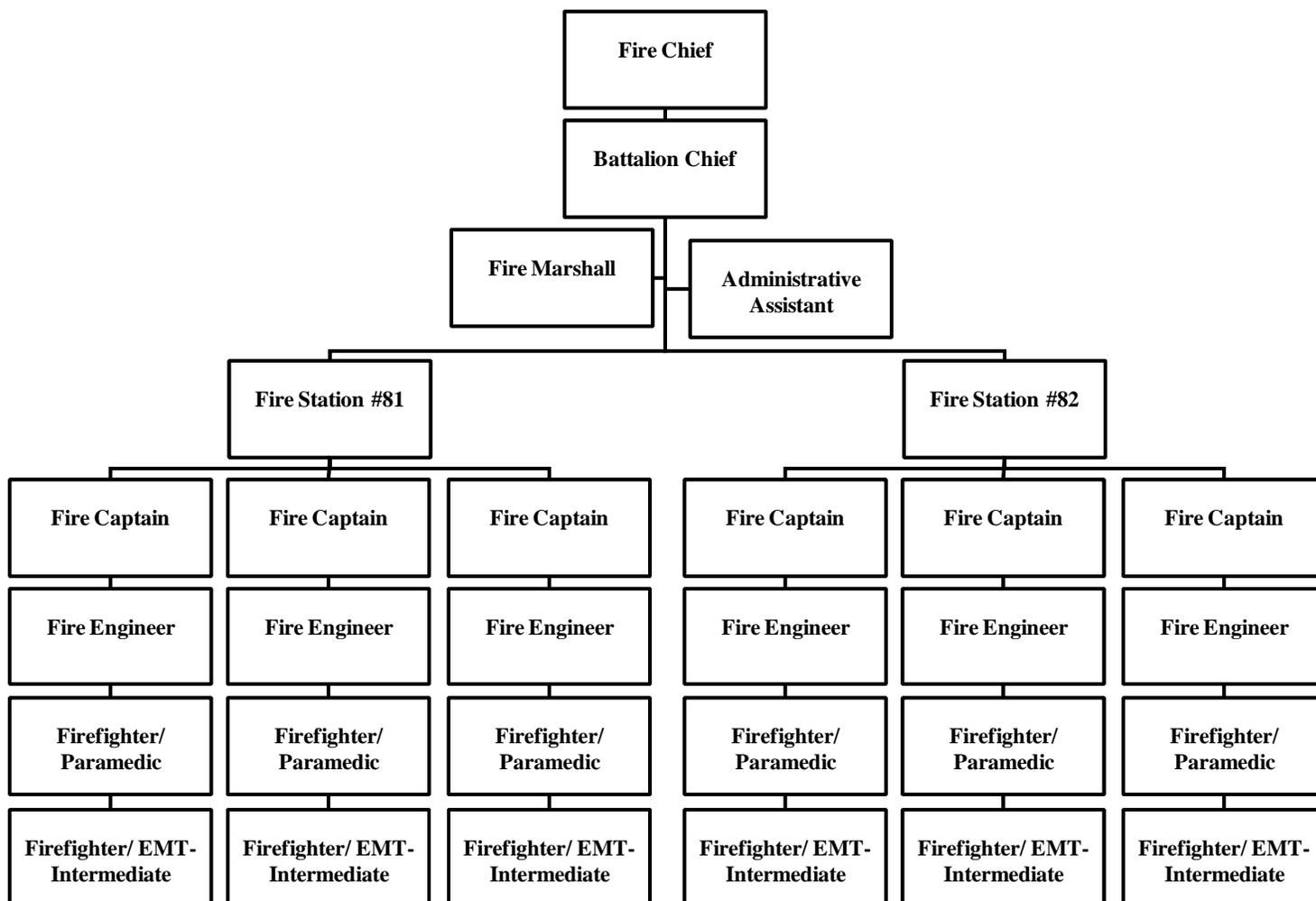


Over the past few years, the Senior Center has continued to see an increase in its daily attendance, primarily due to the additional services as indicated in the department's Three-year Accomplishments listed above..



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.

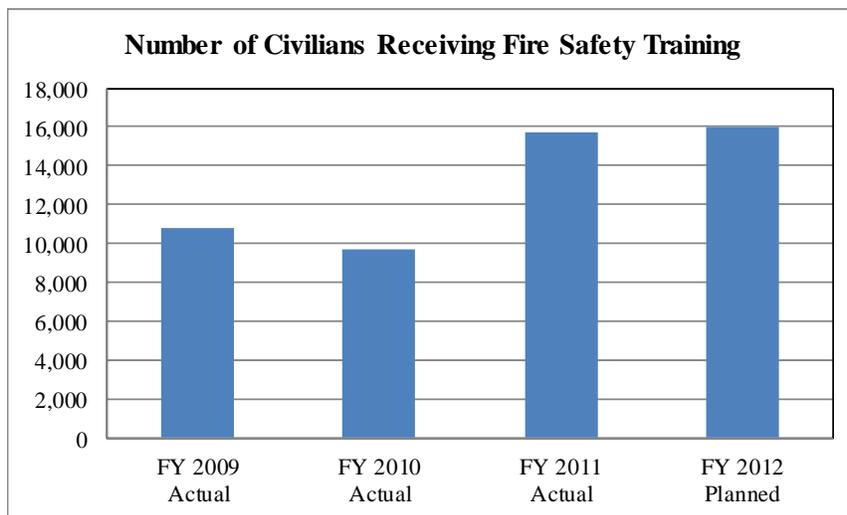
- Hire additional full-time paramedics/firefighters to make us self-sufficient; cross-train some firefighters to be paramedics.
- Plan for and locate Fire Station #3.
- Maintain a record of no significant injuries or death.
- Maintain a scheduled apparatus and equipment replacement schedule to ensure 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.
- Spearheaded the Utah County Metro and Special Technical Rescue Program.
- 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 12 lead EKG (Stemi) capabilities to all rescues.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|---|----------------|----------------|----------------|-----------------|
| ISO Rating | 5 | 5 | 5 | 5 |
| Fire Response Time in Minutes (Average) | 6 | 5 | 5 | 5 |
| Control Time in Minutes (Average) | 19 | 17 | 16 | 16 |
| Life Support Response in Minutes (Avg.) | 5.75 | 5 | 4.75 | 4.75 |
| Total Fire & EMS Calls per FTE | 106 | 62 | 51 | 52 |
| Total Hours of Firefighter Training | -- | 5475 | 5860 | 5900 |
| Number of Civilians Receiving Fire Safety | 10,777 | 9,700 | 15,744 | 16,000 |
| Primary Fire Inspections Conducted | 400 | 425 | 562 | 575 |
| Citizen Satisfaction Survey of Fire Services (mean) | 4.36 | -- | -- | 4.5 |
| 5/ Very Satisfied | 41% | -- | -- | |
| Somewhat Satisfied | 31% | -- | -- | |
| 3/ Neutral | 8% | -- | -- | |
| Somewhat Dissatisfied | 1% | -- | -- | |
| 1/ Very Dissatisfied | 0% | -- | -- | |
| Don't Know | 18% | -- | -- | |
| Citizen Satisfaction Survey of EMS | 4.30 | -- | -- | 4.5 |



During FY 2011, the City increased the number of civilians receiving fire training by 63%. This level of service is expected to be maintained during FY 2012.

Budget Information

Fire & Emergency Medical Services

| Department 55 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 1,091,065 | \$ 1,797,764 | \$ 1,865,367 | \$ 1,915,795 |
| 11 Overtime | 71,695 | 77,976 | 60,000 | 60,000 |
| 13 Employee Benefits | 415,668 | 691,901 | 766,769 | 796,710 |
| 14 Uniforms | 36,179 | 28,554 | 48,430 | 48,430 |
| 21 Books, Subscriptions, Memberships | 5,751 | 28,520 | 6,000 | 6,000 |
| 23 Travel & Training | 15,969 | 19,254 | 27,110 | 38,110 |
| 24 Office Supplies | 16,345 | 11,307 | 19,200 | 19,200 |
| 25 Fleet Fund Charges | 100,005 | 102,766 | 100,000 | 100,000 |
| 26 Buildings & Grounds O&M | 6,801 | 7,656 | 10,925 | 12,675 |
| 27 Utilities | 28,894 | 35,947 | 32,000 | 32,000 |
| 28 Alarm Systems | 668 | - | - | - |
| 29 Equipment Maintenance | 36,942 | 43,875 | 45,250 | 45,350 |
| 30 Electricity - Lehi City Power | 8,084 | 14,771 | 19,000 | 19,000 |
| 31 Professional & Technical | 39,748 | 61,334 | 70,200 | 70,200 |
| 32 IT Fund Charges | 20,004 | 20,000 | 20,000 | 20,000 |
| 33 Risk Mgmt Fund Charges | - | 10,000 | 10,000 | 10,000 |
| 36 Education | 7,043 | 9,150 | 16,800 | 16,800 |
| 37 Dispatch Fee | 45,836 | 87,127 | 80,000 | - |
| 41 First Aid Supplies | 36,638 | 35,682 | 28,750 | 35,950 |
| 45 Fireworks Expense | - | - | - | - |
| 46 Miscellaneous | 31,252 | 27,208 | 24,150 | 25,830 |
| 54 Capital Outlay | 286,493 | 53,603 | 83,304 | 109,804 |
| 55 Equipment Lease Payment | 60,605 | - | - | - |
| 56 Fire Truck Purchase | 861,893 | - | - | - |
| Total Expenditures | \$ 3,223,578 | \$ 3,164,395 | \$ 3,333,255 | \$ 3,381,854 |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|---------------------------------|-----------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Full-time: | | | | | |
| Fire Chief | 22 | 1.00 | 1.00 | 1.00 | 1.00 |
| Battalion Chief | 19 | 1.00 | 1.00 | 1.00 | 1.00 |
| Fire Marshall | 17 | 1.00 | 1.00 | 1.00 | 1.00 |
| Fire Captain | 17 | 3.00 | 6.00 | 6.00 | 6.00 |
| Fire Engineer | 14 | 3.00 | 6.00 | 6.00 | 6.00 |
| Firefighter/Paramedic | 14 | | 3.00 | 3.00 | 3.00 |
| Firefighter/EMT-I | 13,12 | 9.00 | 12.00 | 12.00 | 12.00 |
| Administrative Assistant | 11 | 1.00 | 1.00 | 1.00 | 1.00 |
| Part-time Non-benefited: | | | | | |
| Firefighter/Paramedic | | | 6.80 | 6.90 | 6.90 |
| Firefighter/EMT-I | | 2.85 | 2.20 | 2.45 | 2.45 |
| Total FTEs | | 21.85 | 40.00 | 40.35 | 40.35 |

**Note: The increase of 14.5 FTE's in this department was funded primarily by the U.S. Department of Homeland Security's SAFER Grant program. This increase in personnel facilitated the implementation of the City's paramedic program and staffing of the City's second fire station. The City continues to pay for more and more of the compensation costs associated with this employee increase, as the proceeds from the grant phase out by FY 2015.

Budget Information (cont.)

Fire & Emergency Medical Services

| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Ambulance: (as established by the Utah Bureau of Emergency Medical Services) | | | | |
| Basic Ground Ambulance / transport | \$463.90 | \$465 | \$535 | \$535 |
| Intermediate Ground Ambulance / trans. | \$546 | \$615 | \$707 | \$707 |
| Paramedic Ground Ambulance / transport | | \$900 | \$1,035 | \$1,035 |
| Standard Mileage Rate / mile | \$31.65 | \$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 | \$200 |
| False Alarm: | | | | |
| 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 |
| Impact Fee: | | | | |
| Residential / unit | \$576 | \$576 | \$576 | \$576 |
| Non-Residential / building sq. ft. | \$0.246 | \$0.246 | \$0.246 | \$0.246 |
| Annual Operational Permits: | | | | |
| Single Use Permit: | | | | |
| Annual Burn Permit | | \$10 | \$10 | \$10 |
| Agricultural Burn Permit | | \$10 | \$10 | \$10 |
| Fireworks Display (ground) | | | \$125 | \$125 |
| Aerial Fireworks Display: | | | | |
| < 250 devices | | | \$140 | \$140 |
| > 250 devices | | | \$215 | \$215 |
| Pyrotechnics (other) | | | \$110 | \$110 |
| Candles and open flames | | | \$60 | \$60 |
| Carnivals: | | | | |
| < 10 attractions | | | \$60 | \$60 |
| > 10 attractions | | | \$100 | \$100 |
| Tent: | | | | |
| 200 - 2000 sq. ft. | | | \$60 | \$60 |
| > 2000 sq. ft. | | | \$100 | \$100 |
| Canopy: | | | | |
| 400 - 2000 sq. ft. | | | \$60 | \$60 |
| > 2000 sq. ft. | | | \$100 | \$100 |
| Air Supported Structure | | | \$100 | \$100 |
| Fire Stand-by at Special Events | | | \$80 | \$80 |
| Inspections & Enforcement: | | | | |
| Exempt Child Care Facility | | | \$25 | \$25 |
| Daycare/Pre-School | | | \$25 | \$25 |
| Nursing Homes | | | \$50 | \$50 |
| Assisted Living Facilities | | | \$50 | \$50 |
| Boarding School | | | \$100 | \$100 |
| Outpatient Provider | | | \$75 | \$75 |
| Hospital | | | \$200 | \$200 |
| Final for Occupancy | | | \$60 | \$60 |
| Flammable Finish Operations: | | | | |
| Spray Booth | | | \$150 | \$150 |
| Powder Coating | | | \$150 | \$150 |
| Electrostatic Appartus | | | \$150 | \$150 |
| Dipping Tank / tank | | | \$150 | \$150 |
| Amusement Building | | | \$100 | \$100 |

Budget Information (cont.)

Fire & Emergency Medical Services

| Fee Information (cont.) | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Annual Operational Permits (cont.): | | | | |
| Flammable Finish Operations (cont.): | | | | |
| Combustible Fiber Storage | | | \$60 | \$60 |
| Cutting and Welding | | | \$60 | \$60 |
| Dry Cleaning Plant | | | \$60 | \$60 |
| High Piled Storage | | | \$60 | \$60 |
| Hot Work Operations | | | \$60 | \$60 |
| Industrial Ovens / oven | | | \$60 | \$60 |
| LPG Dispensing | | | \$60 | \$60 |
| Spray Booths & Auto Painting | | | \$60 | \$60 |
| Lumber Yards | | | \$75 | \$75 |
| Woodworking Plants | | | \$75 | \$75 |
| Alarm User Permit | | | \$25 | \$25 |
| Fireworks Sales / location | | | \$60 | \$60 |
| Fire Protection Systems: | | | | |
| Automatic Fire Sprinkler Systems: | | | | |
| Plan Review: | | | | |
| < 100 heads | | | \$125 | \$125 |
| 100 - 199 heads | | | \$175 | \$175 |
| 200 - 299 heads | | | \$225 | \$225 |
| > 300 heads | | | \$275 | \$275 |
| + / head | | | \$0.50 | \$0.50 |
| Acceptance Testing: | | | | |
| Underground Flush | | | \$60 | \$60 |
| Hydrostatic (2 hour maximum) | | | \$60 | \$60 |
| Acceptance (2 hour maximum) | | | \$60 | \$60 |
| Any Acceptance (2 hour maximum) | | | \$60 | \$60 |
| Other Fire Protection Systems: | | | | |
| Additional Riser | | | \$50 | \$50 |
| Standpipe (2 hour maximum) | | | \$100 | \$100 |
| Automatic Fire Sprinkler System Remodel or Tenant Finish: | | | | |
| Plan Review: | | | | |
| < 5 heads | | | \$65 | \$65 |
| 5 - 50 heads | | | \$125 | \$125 |
| > 50 heads | | | \$150 | \$150 |
| + / head | | | \$0.50 | \$0.50 |
| Acceptance Testing: | | | | |
| Hydrostatic (2 hour maximum) | | | \$60 | \$60 |
| Acceptance (2 hour maximum) | | | \$60 | \$60 |
| Fire Alarm Systems: | | | | |
| Plan Review: | | | | |
| New System | | | \$115 | \$115 |
| Remodel | | | \$65 | \$65 |
| Additional Floors | | | \$60 | \$60 |
| Acceptance (2 hour maximum) | | | \$60 | \$60 |
| Commercial Hood Systems: | | | | |
| Plan Review / hood | | | \$115 | \$115 |
| Acceptance (2 hour maximum) | | | \$60 | \$60 |

Budget Information (cont.)

Fire & Emergency Medical Services

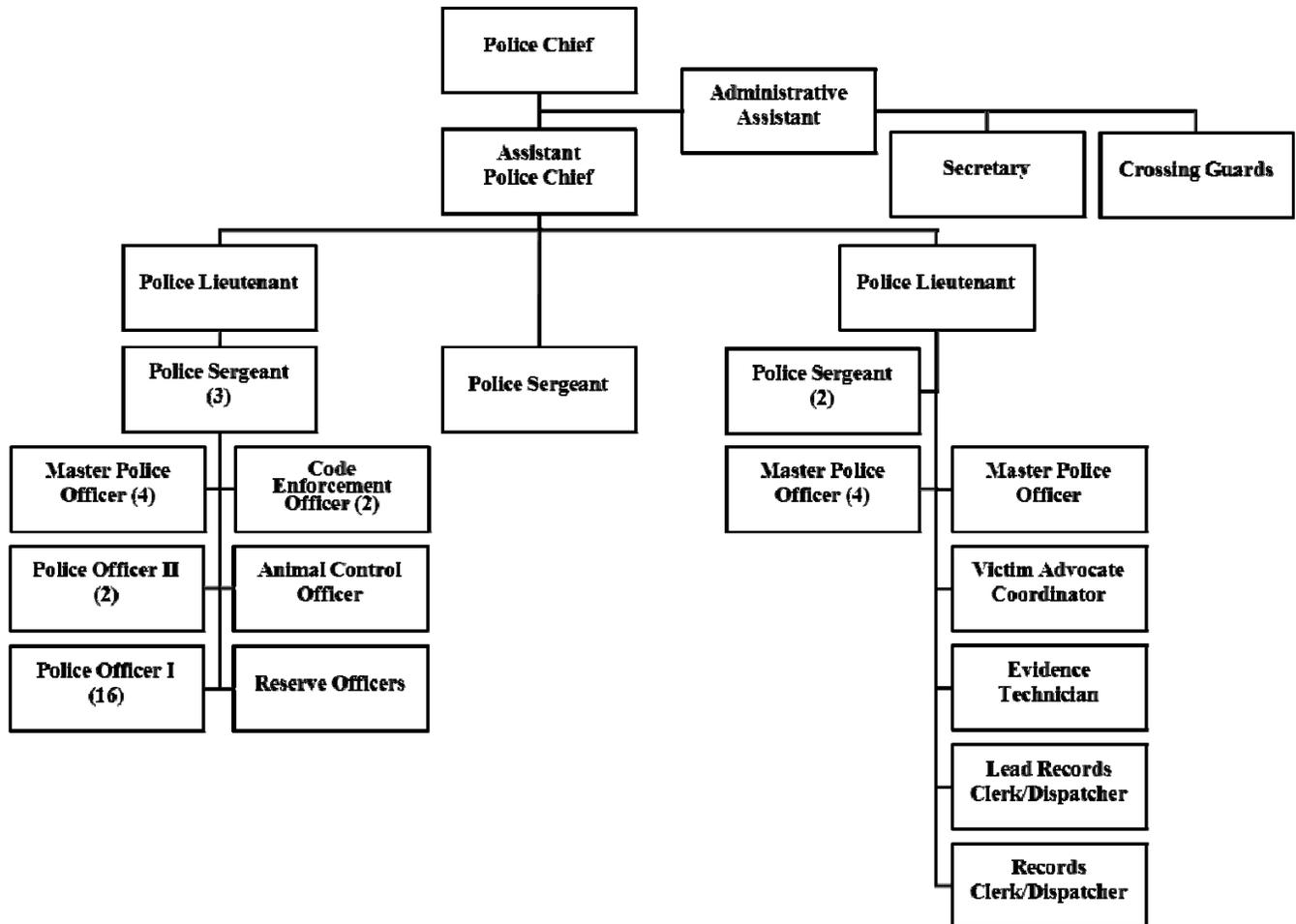
| Fee Information (cont.) | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Fire Protection Systems (cont.): | | | | |
| Fire Hydrant Installation and Testing: | | | | |
| Underground Flush | | | \$60 | \$60 |
| Acceptance Testing | | | \$60 | \$60 |
| Fire Hydrant Single Usage | | | \$110 | \$110 |
| Fire Hydrant Multi Usage | | | \$100 | \$100 |
| + / lot | | | \$10 | \$10 |
| Fire Hydrant Flow Test | | | \$60 | \$60 |
| LPG and Hazardous Materials: | | | | |
| LPG Storage Tanks and Gas Systems: | | | | |
| Plan Review | | | \$50 | \$50 |
| < 500 gallons (private use) | | | \$140 | \$140 |
| < 500 gallons (retail use) | | | \$140 | \$140 |
| > 500 gallons (private use) | | | \$165 | \$165 |
| > 500 gallons (retail use) | | | \$215 | \$215 |
| > 2000 gallons (plans) | | | \$215 | \$215 |
| > 4000 gallons (plans) | | | \$265 | \$265 |
| Hazardous Materials Storage Annual Permit: | | | | |
| Minimal Storage | | | \$80 | \$80 |
| Haz Mat Storage | | | \$165 | \$165 |
| Haz Mat Dispensing | | | \$215 | \$215 |
| Manufacturing | | | \$265 | \$265 |
| Haz Mat Production | | | \$265 | \$265 |
| Waste Production | | | \$300 | \$300 |
| Multiple-Use Site | | | \$315 | \$315 |
| Liquid Storage Tank / tank (installation and closure): | | | | |
| Plan Review | | | \$50 | \$50 |
| Underground: | | | | |
| < 500 gallons | | | \$115 | \$115 |
| 501 - 1000 gallons | | | \$165 | \$165 |
| > 1000 gallons | | | \$265 | \$265 |
| Above Ground: | | | | |
| < 500 gallons | | | \$115 | \$115 |
| 501 - 1000 gallons | | | \$165 | \$165 |
| > 1000 gallons | | | \$265 | \$265 |
| Explosives and Blasting / project | | | \$75 | \$75 |
| Explosives and Blasting annually | | | \$365 | \$365 |
| Compressed Gas Systems: | | | | |
| Compressed Gas | | | \$115 | \$115 |
| Medical Gas | | | \$115 | \$115 |
| Combustible and Flammable Liquid Systems: | | | | |
| Plan Review | | | \$50 | \$50 |
| If not UST or AST | | | \$215 | \$215 |
| Miscellaneous: | | | | |
| + / additional hour for reviews, inspections, approvals, etc. > 2 hours | | | \$60 | \$60 |
| Fire Report Copy | | | \$15 | \$15 |
| Plan Review Rush - Alarm | | | \$100 | \$100 |
| Plan Review Rush - Sprinkler | | | \$200 | \$200 |
| Stop Work Removal | | | \$100 | \$100 |
| After-Hrs. Inspection / hour (2 hour min.) | | | \$75 | \$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

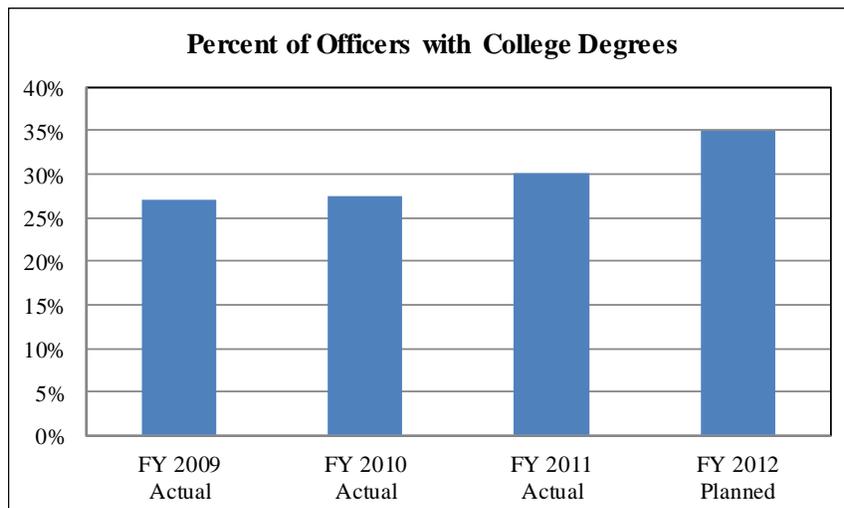
- Continue to implement an expansion plan for the Police Department building.
- Implement an Electronic Fingerprinting system.
- Increase Officer call-time availability.
- Purchase a SWAT tactical robot.
- Purchase a firearms simulator.

Three-year Accomplishments

- Replaced and refitted all old and outdated ballistic vests.
- Increased number of shift for alcohol and traffic enforcement.
- Once again began traffic enforcement on I-15.
- Improved community relations, communication and public trust by providing additional programs and classes.
- Assisted in implementation of warrant/bailiff services with Tooele Constables Office.
- Set up the entire department with class A uniforms.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|--|-------------------|-------------------|-------------------|--------------------|
| % of Dispatch is Officer-Initiated | 55% | 58% | 51% | 55% |
| % of Officers with College Degrees | 27% | 28% | 30% | 35% |
| Citizen Satisfaction Survey of Police Services (1= very dissatisfied to 5= very satisfied) | | | | |
| Crime Prevention | 4.17 | -- | -- | 4.25 |
| Response Times | 4.26 | -- | -- | 4.50 |
| Traffic Enforcement | 3.93 | -- | -- | 4.00 |
| Citizen Satisfaction Survey of Police Services (1= strongly disagree to 5= strongly agree) | | | | |
| Overall Feel Safe Living in Lehi | 4.47 | -- | -- | 4.60 |
| Feel Safe Walking Down Street (Day) | 4.68 | -- | -- | 4.75 |
| Feel Safe Walking Down Street (Night) | 4.12 | -- | -- | 4.25 |
| Feel Safe Driving on Streets | 4.10 | -- | -- | 4.20 |
| Lehi is a Good Place to Live | 4.40 | -- | -- | 4.50 |
| Citizen Satisfaction Survey of Animal Control Services | | | | |
| (mean) | 3.64 | -- | -- | 3.75 |
| Citizen Satisfaction Survey of Code Enforcement | | | | |
| Has the City done a good job enforcing property maintenance ordinances? | | | | |
| Definitely | 12% | -- | -- | 30% |
| Probably | 43% | -- | -- | 40% |
| Probably Not | 25% | -- | -- | 20% |
| Definitely Not | 13% | -- | -- | 5% |
| Don't Know | 7% | -- | -- | 5% |



Budget Information

Police

| Department 54 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 2,280,337 | \$ 2,272,429 | \$ 2,033,903 | \$ 2,366,991 |
| 11 Overtime | 208,498 | 150,834 | 200,000 | 200,000 |
| 12 Crossing Guard Expense | 81,773 | 91,931 | 90,000 | 92,000 |
| 13 Employee Benefits | 905,842 | 1,147,071 | 1,171,834 | 1,293,044 |
| 14 Clothing Allowance | 42,279 | 46,579 | 55,000 | 55,000 |
| 16 Tactical Equipment | 10,862 | 15,157 | 14,000 | 14,000 |
| 21 Books, Subscriptions, Memberships | 4,289 | 3,410 | 4,338 | 4,338 |
| 23 Travel & Training | 13,057 | 23,065 | 20,000 | 25,000 |
| 24 Office Supplies | 20,714 | 25,334 | 25,000 | 25,000 |
| 25 Fleet Fund Charges | 249,996 | 250,000 | 250,000 | 250,000 |
| 26 Buildings & Grounds O&M | 2,252 | 1,934 | 5,000 | 5,000 |
| 27 Utilities | 77,187 | 56,467 | 75,000 | 75,000 |
| 28 Equipment Maintenance | 20,807 | 23,511 | 35,000 | 35,000 |
| 29 Miscellaneous Supplies | 8,180 | 8,087 | 8,000 | 8,000 |
| 30 Electricity - Lehi City Power | 8,984 | 9,017 | 20,000 | 20,000 |
| 31 Professional & Technical | 7,453 | 12,308 | 27,628 | 27,628 |
| 33 IT Fund Charges | 120,000 | 120,000 | 120,000 | 120,000 |
| 34 Risk Mgmt Fund Charges | - | 20,000 | 20,000 | 20,000 |
| 36 Computer User Fee | 11,149 | - | - | - |
| 37 Dispatch Fee | 158,352 | 247,391 | - | - |
| 46 Special Departmental Supplies | 1,758 | 5,012 | 5,000 | 5,000 |
| 47 Firearms & Supplies | 31,842 | 30,246 | 32,000 | 32,000 |
| 48 Miscellaneous | 15 | 107 | 330 | 330 |
| 54 Capital Outlay | 203,997 | 103,606 | 75,000 | 75,000 |
| 63 Youth Court Expenses | 1,508 | 1,782 | 2,000 | 2,000 |
| 68 NOVA Expense | 7,686 | 5,343 | 6,000 | 6,000 |
| 68-100 RAD Kids Expense | - | - | 2,000 | 2,000 |
| Total Expenditures | \$ 4,478,817 | \$ 4,670,621 | \$ 4,297,033 | \$ 4,758,331 |

Code Enforcement

| Department 56 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 57,745 | \$ 52,964 | \$ 48,585 | \$ 53,443 |
| 11 Overtime | 2,395 | 5,049 | - | - |
| 13 Employee Benefits | 25,651 | 28,724 | 30,334 | 32,000 |
| 21 Books, Subscriptions, Memberships | - | - | - | - |
| 23 Travel & Training | - | - | - | - |
| 24 Office Supplies | - | - | - | - |
| 25 Fleet Fund Charges | 12,000 | 12,000 | 12,000 | 12,000 |
| 33 IT Fund Charges | 3,700 | 4,000 | 4,000 | 4,000 |
| 27 Utilities | - | - | - | - |
| 28 Equipment Maintenance | - | - | - | - |
| 34 Risk Mgmt Fund Charges | 1,000 | 1,000 | 1,000 | 1,000 |
| 30 Electricity - Lehi City Power | - | - | - | - |
| 31 Professional & Technical | 2,453 | 65 | 5,000 | 5,000 |
| 48 Miscellaneous | - | - | 294 | 294 |
| 54 Capital Outlay | 4,323 | - | - | - |
| Total Expenditures | \$ 109,267 | \$ 103,802 | \$ 101,213 | \$ 107,738 |

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

Budget Information (cont.)

Animal Control

| Department 57 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 60,991 | \$ 43,161 | \$ 62,553 | \$ 43,245 |
| 11 Overtime | 1,418 | 2,725 | 4,000 | 4,000 |
| 13 Employee Benefits | 26,198 | 26,086 | 35,763 | 28,591 |
| 14 Uniforms | 995 | 1,005 | 1,800 | 1,800 |
| 21 Books, Subscriptions, Memberships | - | - | - | - |
| 23 Travel & Training | - | - | - | - |
| 25 Fleet Fund Charges | 3,504 | 4,000 | 4,000 | 4,000 |
| 27 IT Fund Charges | 2,004 | 2,000 | 2,000 | 2,000 |
| 28 Equipment Maintenance | 241 | 220 | 300 | 300 |
| 34 Risk Mgmt Fund Charges | - | - | - | - |
| 31 Professional & Technical | 48,827 | 53,305 | - | 50,000 |
| 45 Animal Care Expenses | - | - | 50,000 | - |
| 54 Capital Outlay | 2,488 | - | - | - |
| Total Expenditures | \$ 146,666 | \$ 132,502 | \$ 160,416 | \$ 133,936 |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|---------------------------------|-----------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Full-time: | | | | | |
| Police Chief | 23 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Police Chief | 20 | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Captain | 20 | | | | |
| Police Lieutenant | 19 | 2.00 | 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 | 7.00 |
| Police Officer II | 14 | 3.00 | 3.00 | 3.00 | 4.00 |
| Police Officer I | 13 | 14.00 | 17.00 | 17.00 | 17.00 |
| Code Enforcement Officer | 12 | 2.00 | 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 |
| Lead Records Clerk/Dispatcher | 10 | 1.00 | 1.00 | 1.00 | 1.00 |
| Records Clerk/Dispatcher | 9 | 1.75 | 1.25 | 0.85 | 0.85 |
| Evidence Technician | 10 | 1.00 | 1.00 | 1.00 | 1.00 |
| Part-time Non-benefited: | | | | | |
| Animal Control Officer | 11 | 0.25 | *0.25 | *0.25 | *0.25 |
| Secretary | | 1.55 | 1.25 | 1.80 | 1.80 |
| Seasonal/Temporary: | | | | | |
| Reserve Officer | | 0.33 | 0.33 | 0.33 | 0.33 |
| Crossing Guard | | 4.65 | 5.20 | 6.20 | 6.20 |
| Total FTEs | | 49.53 | 52.28 | 53.43 | 53.43 |

* Approved, but not being filled

Budget Information (cont.)

Police, Code Enforcement, Animal Control

| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Police Report Copies: - Resident | | | | |
| Resident | | | \$5 | \$5 |
| or / page (whichever is greater) | | | \$0.25 | \$0.25 |
| Non-Resident | \$15 | \$15 | \$15 | \$15 |
| or / page (whichever is greater) | | | \$0.25 | \$0.25 |
| Video Tape or CD / copy | | | \$30 | \$30 |
| Processed Color Photo | | | \$25 | \$25 |
| Digital Color Photo Printout / page | | | \$5 | \$5 |
| Youth Court / defendant | \$20 | \$20 | \$20 | \$20 |
| Fingerprinting: | | | | |
| Resident | \$10 | \$10 | \$10 | \$10 |
| Non-Resident | \$25 | \$25 | \$25 | \$25 |
| False Alarm: | | | | |
| Intrusion/Burglar (if > 3 / year) / alarm | \$100 | \$100 | \$100 | \$100 |
| Duress/Hold-Up (if >3 / year) / alarm | \$100 | \$100 | \$100 | \$100 |
| Impact Fee: | | | | |
| Residential / unit | \$340 | \$340 | \$220 | \$220 |
| Non-Residential / bldg. sq. ft. (1 ERU min.) | \$0.069 | \$0.069 | \$0.045 | \$0.045 |
| Animal Shelter: (as established by NVAS) | | | | |
| Dog License (if spayed or neutered) | \$10 | \$10 | \$10 | \$10 |
| Dog License (if not spayed or neutered) | \$30 | \$30 | \$30 | \$30 |

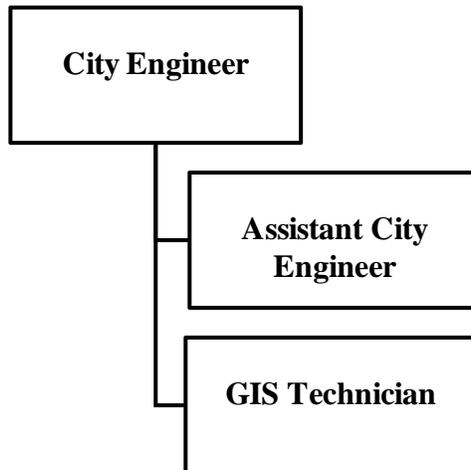


Housing the entire Police Department staff, the Lehi City Police Station is located at the geographical center of the City. With increased staffing during FY 2009-11, one of the primary budgetary goals for the department is to expand the office space in their existing building.

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**

- Construct the first Phase of the 2300 West Road Project which includes a grade separated crossing of the Front Runner and Union Pacific Railroads.
- Construct the Spring Creek Well, Pumping Facility & Reservoir.
- Construct the Jordan Narrows Regional Detention Basin.
- Prepare Master Plan updates for the City: Culinary Water System; Pressure Irrigation System; Drain System; Road Network; Sewer System.
- Implement downtown roadway improvement projects to revitalize the downtown area.

Three-year Accomplishments

- Completed the 2300 West Road environmental process for the area between 1900 South and SR92.
- GIS Mapping of City Traffic signs and creation of a Fire Hydrant inspection web application.
- Constructed major drain line improvements on Center Street & 1100 West below Pioneer Crossing, on Center Street near 2100 North, and the east side of I-15 south of Main Street.
- Finished Construction of the SR92/Jordan
- Completed the design and re-construction of six roadway improvement projects that were required due to the Front Runner Railroad Facility.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|---|-------------------|-------------------|-------------------|--------------------|
| % SR-92 Drainage Project is Completed | 15% | 25% | 90% | 100% |
| % 2300 W RR Crossings Completed | 15% | 55% | 100% | -- |
| % 850 E RR Crossings Completed | 10% | 75% | 100% | -- |
| % 2300 W Environmental Completed | 10% | 60% | 100% | -- |
| % Spring Creek Reservoir Completed | -- | 15% | 90% | 100% |
| % Master Plan of Density Alloc. Updated | -- | 80% | 90% | 100% |
| % Laterals Mapped in GIS System | 10% | 100% | -- | -- |

Budget Information**Engineering**

| Department 63 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|-------------------|-------------------|----------------------|---------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 212,366 | \$ 252,435 | \$ 256,413 | \$ 256,413 |
| 11 Overtime | - | - | - | - |
| 13 Employee Benefits | 76,943 | 89,464 | 96,240 | 96,240 |
| 14 Uniforms | - | - | 100 | 100 |
| 21 Books, Subscriptions, Memberships | 373 | 79 | 1,500 | 1,500 |
| 23 Travel & Training | 1,732 | 1,589 | 2,800 | 2,800 |
| 24 Office Supplies | 4,540 | 3,591 | 4,500 | 2,000 |
| 25 Fleet Fund Charges | 4,008 | 4,000 | 4,000 | 4,000 |
| 26 IT Fund Charges | 6,000 | 6,000 | 6,000 | 6,000 |
| 27 Utilities | 1,930 | 4,378 | - | - |
| 28 Equipment Maintenance | 5,584 | 11,066 | 10,000 | 15,000 |
| 29 Risk Mgmt Fund Charges | - | 2,000 | 2,000 | 2,000 |
| 31 Professional & Technical | 43,096 | 10,993 | 17,500 | 15,000 |
| 40 Safety | - | 75 | 200 | 200 |
| 45 Miscellaneous | 6,213 | 347 | 5,000 | 500 |
| 54 Capital Outlay | 31,989 | 16,310 | - | 13,500 |
| Total Expenditures | \$ 394,774 | \$ 402,327 | \$ 406,253 | \$ 415,252 |

Budget Information (cont.)

Engineering

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|-----------------------------|-------------------|-----------------------|-----------------------|--------------------------|------------------------|
| Full-time: | | | | | |
| City Engineer | 23 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant City Engineer | 20 | 1.00 | 1.00 | 1.00 | 1.00 |
| GIS Coordinator | 15 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 3.00 | 3.00 | 3.00 | 3.00 |

As can be seen by the goals and objective status updates on the left, the City’s Engineering Department is constantly engaged in overseeing major infrastructure construction projects in the City. Pictures of some of the current ones are shown below.



Jordan Narrows Regional Detention Basin

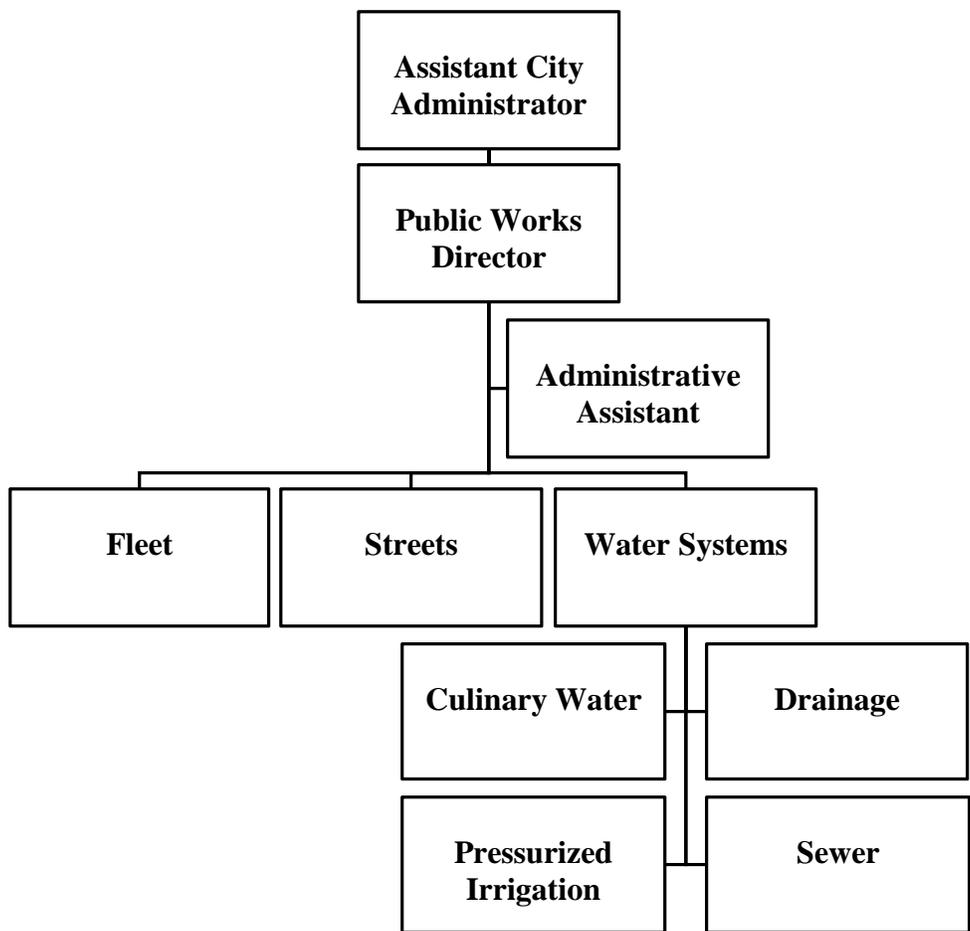
Frontrunner 300 North Roadway Relocation.



Sidewalk at 200 South, as it meets and crosses the new Frontrunner tracks.

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.
- Implement, in conjunction with the water and streets departments, all storm water pollution prevention goals as outlined in the city’s new UPDES permit application.
- Review all grading projects in the City to ensure compliance with the City’s ordinance and to minimize environmental damages.

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.

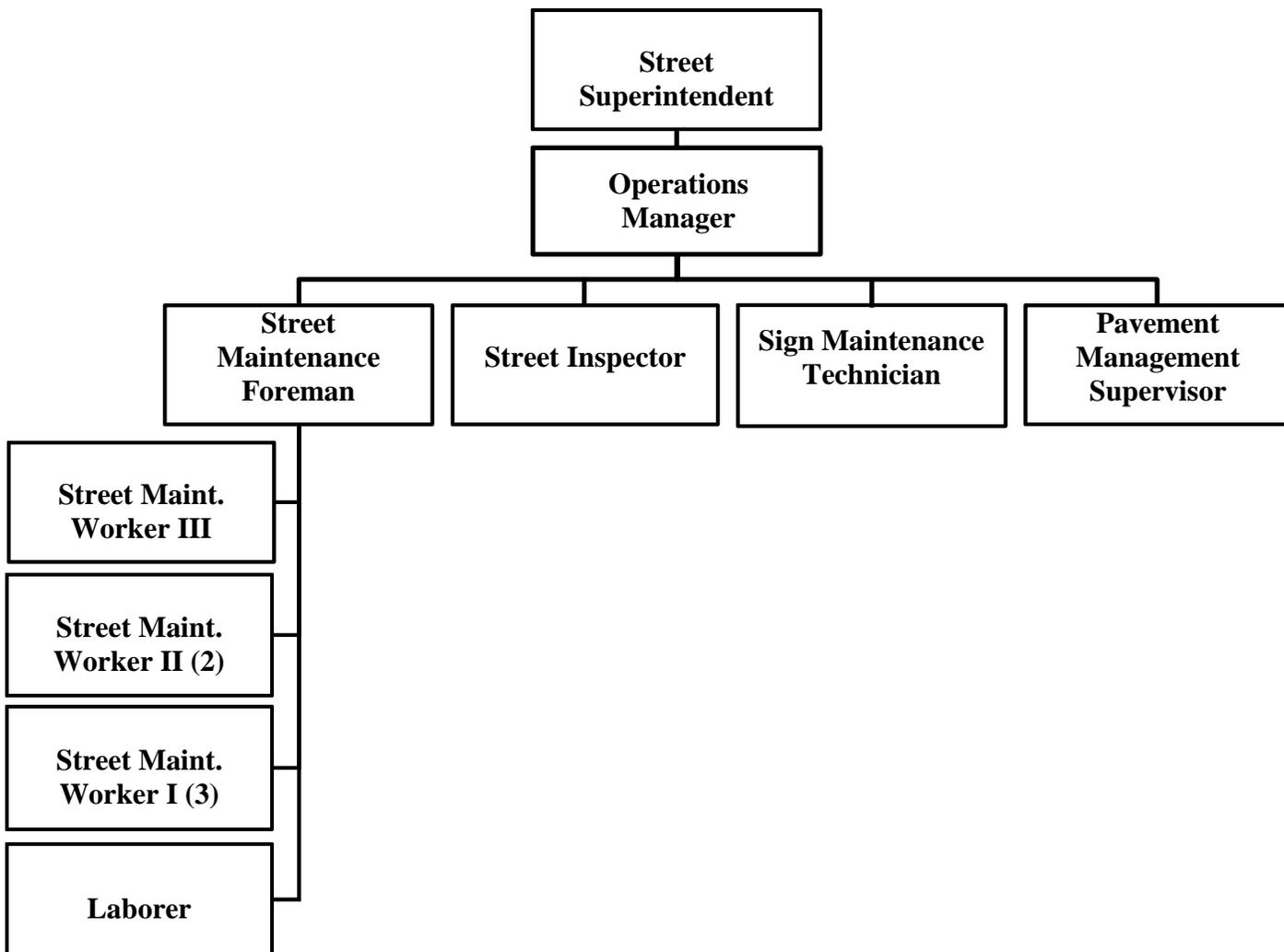
Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|-----------------------------------|-------------------|-------------------|-------------------|--------------------|
| % Completed Citizen Request Forms | 21% | 89% | 70% | 80% |
| Work Orders Completed | 800 | 555 | 905 | 1,000 |
| Meetings Attended | 200 | 314 | 234 | 250 |
| Road Closures Facilitated | 40 | 63 | 19 | 20 |
| Road Cuts Facilitated | 145 | 136 | 97 | 100 |

Budget Information

| Department 62 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|-------------------|-------------------|----------------------|---------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 165,506 | \$ 166,699 | \$ 170,324 | \$ 148,943 |
| 11 Overtime | 43 | - | - | - |
| 13 Employee Benefits | 52,469 | 51,647 | 55,242 | 50,866 |
| 14 Uniforms | - | - | - | - |
| 21 Books, Subscriptions, Memberships | - | - | - | - |
| 23 Travel & Training | 256 | 420 | 1,147 | 750 |
| 24 Office Supplies | 1,166 | 1,521 | 2,600 | 2,600 |
| 25 Fleet Fund Charges | 4,008 | 4,000 | 4,000 | 4,000 |
| 26 IT Fund Charges | 6,000 | 6,000 | 6,000 | 6,000 |
| 27 Utilities | 4,906 | 2,576 | - | - |
| 28 Equipment Maintenance | - | - | 500 | 500 |
| 29 Risk Mgmt Fund Charges | - | 1,500 | 1,500 | 1,500 |
| 31 Professional & Technical | 1,080 | - | 2,500 | 2,500 |
| 40 Safety | 332 | - | 500 | 500 |
| 45 Miscellaneous | 17 | 246 | - | - |
| 54 Capital Outlay | - | - | - | - |
| Total Expenditures | \$ 235,783 | \$ 234,609 | \$ 244,313 | \$ 218,159 |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|--------------------------|---------------|-------------------|-------------------|----------------------|--------------------|
| Full-time: | | | | | |
| Public Works Director | 22 | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 11 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 2.00 | 2.00 | 2.00 | 2.00 |



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.

- Start Construction on Salt storage facility in April 2011.
- Implement a digital GIS tracking system to monitor and record our street sweeping.
- Continue departmental training on equipment and cross training for various positions within the department.
- Construct a new Sign and Paint shop along 380 North.
- Implement replacement strategy for necessary department vehicles.

Three-year Accomplishments

- Installed over 3000 linear ft of curb and sidewalk in center of town.
- Sealed and Re-surfaced roughly 25% of existing city streets.
- Purchased a small asphalt paving machine which will allow us to repair smaller street problem that have had to be contracted out in the past.
- Hired trained personnel to fill vacant positions and have moved people within the department into positions that previously had been neglected.
- Purchased a new street mower and worked with the Parks Department to implement a mowing and spraying program.
- Revised and circulated the new snow removal plan through the city information guide and worked directly with the Police Department to change the City parking ordinance.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|--|---------------------------|---------------------------|---------------------------|----------------------------|
| Lane Miles per FTE | 32.9 | 33.0 | 31.3 | 31.3 |
| Training Hours Completed per FTE | 2.5 | 2.5 | 2.2 | 3.3 |
| Citizen Satisfaction Survey of Street Surface Maintenance (mean) | 2.90 | -- | -- | 3.50 |
| 5/ Very Satisfied | 3% | -- | -- | |
| Somewhat Satisfied | 27% | -- | -- | |
| 3/ Neutral | 37% | -- | -- | |
| Somewhat Dissatisfied | 21% | -- | -- | |
| 1/ Very Dissatisfied | 11% | -- | -- | |
| Don't Know | 1% | -- | -- | |
| Citizen Satisfaction Survey of Beautification & Landscaping on City Roadways (mean) | 3.10 | -- | -- | 3.25 |
| 5/ Very Satisfied | 7% | -- | -- | |
| Somewhat Satisfied | 27% | -- | -- | |
| 3/ Neutral | 41% | -- | -- | |
| Somewhat Dissatisfied | 17% | -- | -- | |
| 1/ Very Dissatisfied | 7% | -- | -- | |
| Don't Know | 2% | -- | -- | |
| Citizen Satisfaction Survey of Snow Removal Services (mean) | 3.21 | -- | -- | 4.00 |
| 5/ Very Satisfied | 15% | -- | -- | |
| Somewhat Satisfied | 28% | -- | -- | |
| 3/ Neutral | 33% | -- | -- | |
| Somewhat Dissatisfied | 13% | -- | -- | |
| 1/ Very Dissatisfied | 12% | -- | -- | |
| Don't Know | 0% | -- | -- | |

Budget Information

Streets & Public Improvements

| Department 61 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Expenditures: | | | | |
| 10 Salaries & Wages | \$ 556,859 | \$ 494,623 | \$ 460,620 | \$ 540,896 |
| 11 Overtime | 40,267 | 33,637 | 35,000 | 35,000 |
| 13 Employee Benefits | 261,181 | 215,322 | 205,371 | 255,226 |
| 14 Uniforms | 5,390 | 10,253 | 4,000 | 4,000 |
| 21 Books, Subscriptions, Memberships | - | - | 200 | 200 |
| 23 Travel & Training | 2,701 | 3,035 | 6,240 | 6,240 |
| 24 Office Supplies | 2,229 | 7,003 | 5,500 | 5,500 |
| 25 Fleet Fund Charges | 46,270 | 45,000 | 45,000 | 45,000 |
| 27 Utilities | 7,966 | 6,387 | - | - |
| 28 Equipment Maintenance | 13,671 | 3,609 | 7,500 | 7,500 |
| 29 Risk Mgmt Fund Charges | - | 10,000 | 10,000 | 10,000 |
| 30 Electricity - Lehi City Power | 2,444 | 2,172 | - | - |
| 31 Professional & Technical | 13,886 | 7,887 | 12,694 | 12,694 |
| 31-101 Striping | - | 44,713 | 45,000 | - |
| 32 IT Fund Charges | 8,004 | 8,000 | 8,000 | 8,000 |
| 40 Safety | 1,678 | 2,028 | 700 | 700 |
| 45 Department Supplies | 13,442 | 13,667 | 14,922 | 14,922 |
| 47 Maintenance | 11,664 | 3,640 | - | - |
| 47-010 Street Signs | 58,324 | 36,131 | 50,000 | 50,000 |
| 47-020 Traffic Signal Maintenance | 492 | 318 | 3,000 | 3,000 |
| 48 Equipment Rental Lease | 2,893 | 7,825 | 7,500 | 10,000 |
| 49 Landfill Closure/Postclosure | - | 1,084 | 5,000 | 5,000 |
| 54 Capital Outlay | 152,333 | 126 | - | - |
| Total Expenditures | \$ 1,201,694 | \$ 956,460 | \$ 926,248 | \$ 1,013,878 |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|-------------------------------|-----------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Full-time: | | | | | |
| Street Superintendent | 17 | **1.00 | 1.00 | 1.00 | 1.00 |
| Street Maintenance Foreman | 13 | 1.00 | 1.00 | 1.00 | 1.00 |
| Pavement Mgmt. Supervisor | 14 | 1.00 | 1.00 | 1.00 | 1.00 |
| Grading Supervisor | 12 | | | 1.00 | 1.00 |
| Sign Maintenance Technician | 12 | 1.00 | 1.00 | 1.00 | 1.00 |
| Street Maintenance Worker III | 12 | 1.00 | 2.00 | 2.00 | 2.00 |
| Street Maintenance Worker II | 11 | 2.00 | 1.00 | 1.00 | 1.00 |
| Street Maintenance Worker I | 10 | 3.00 | 3.00 | 3.00 | 3.00 |
| Street Inspector | 13 | 2.00 | **2.00 | **2.00 | **2.00 |
| Seasonal/Temporary: | | | | | |
| Laborer | | 0.75 | 0.75 | 0.75 | 0.75 |
| Total FTEs | | 12.75 | 12.75 | 13.75 | 13.75 |

** Represents a funded, but unfilled position

Budget Information (cont.)

Streets & Public Improvements

| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Road Cut Administration | \$100 | \$100 | \$100 | \$100 |
| Impact Fee: | | | | |
| Residential / unit | \$1,513 | \$1,513 | \$1,513 | \$1,435 |
| Industrial / building sq. ft. | \$0.21 | \$0.21 | \$0.21 | \$0.200 |
| All Other Uses / building sq. ft. | \$1.04 | \$1.04 | \$1.04 | \$0.988 |



Main Street Reconstruction is shown on the left. The State gave Lehi \$5.7 million to be used for the reconstruction and revitalization of Main Street.

Curb and sidewalk replacement projects, especially in the Downtown area, continue as shown on the right.



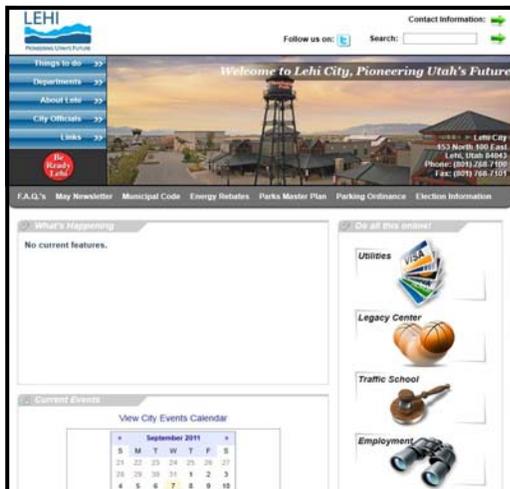
Frontrunner relocation at 2100 North. Frontrunner and 2100 north are two of the State's regional transportation projects that will increase open space maintenance levels by the City on the immediate sides of the rights-of-way.

Budget Information

Non-Departmental

| Department 80 | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--|---------------------------|---------------------------|------------------------------|-----------------------------|
| Expenditures: | | | | |
| 27 Utilities | \$ 41,566 | \$ 53,198 | \$ 45,000 | \$ 45,000 |
| 31 Credit Card Charges | 14,216 | 33,283 | 52,000 | 52,000 |
| 60-001 Business License Study | - | - | 30,000 | 30,000 |
| 60-002 Document Imaging | - | 54,776 | 45,000 | 45,000 |
| 60-003 Master Plan Expense | - | 18,468 | 100,000 | 25,000 |
| 60-004 Contribution to Risk Mgt Fund | 375,000 | 285,000 | 285,000 | 285,000 |
| 60-005 Contribution to Fleet Fund | - | 309,022 | 277,000 | 277,000 |
| 60-006 Contribution to Hutchings Museum | 129,996 | 129,996 | 160,000 | 160,000 |
| 60-007 Employee Safety and Training | 28,467 | - | - | - |
| 60-008 Employee Appreciation | 26,941 | 38,981 | - | - |
| 60-009 Fire Dept Grant | - | - | - | - |
| 60-010 Pay For Performance Incentives | 2,000 | 2,304 | 12,500 | 12,500 |
| 60-011 Contribution to Legacy Center | 612,502 | 400,000 | 727,550 | 727,550 |
| 60-012 Museum Project Thanksgiving PT | - | - | 50,000 | 50,000 |
| 60-013 Contribution to Chamber of Commerce | 237 | - | 20,000 | 20,000 |
| 60-014 Fox Hollow Golf Course | 237,499 | 177,276 | 245,000 | 225,000 |
| 60-015 Contingency | 38,993 | - | 175,000 | 126,356 |
| 60-017 MAG Contribution | 14,270 | 20,187 | 21,000 | 25,000 |
| 60-018 Branding | 1,100 | - | 20,000 | 10,000 |
| 60-019 Mayor/Council Special Projects | 3,025 | 3,472 | 65,000 | 18,000 |
| 60-020 Contribution to IT Fund | 185,004 | 225,000 | 225,000 | 225,000 |
| 60-021 Contribution to Capital Projects Fund | 3,500,000 | - | 250,000 | 250,000 |
| 60-022 Recharge Study | - | 20,000 | 20,000 | - |
| 60-023 Selective Traffic Enforcement | - | - | 25,000 | 25,000 |
| 60-024 Intergovernmental Relations | - | 108,681 | 108,000 | 90,000 |
| 60-025 General Fund Reserves | - | - | 100,000 | - |
| 60-026 Employee Wellness | - | 4,332 | 10,000 | 10,000 |
| 60-027 Upgrade to Clarity from Cassele | - | - | 65,000 | 20,000 |
| 60-028 Website Enhancement | - | - | 40,131 | 25,000 |
| 60-029 UVSSD dispatch costs | - | 1,440 | - | 320,000 |
| 60-031 City-Wide Survey | - | - | - | 12,500 |
| Total Expenditures | \$ 5,210,816 | \$ 1,885,416 | \$ 3,173,181 | \$ 3,110,906 |

Old Website



New Website



The City is updating the website during FY 2011 and FY 2012 to make the interface more user-friendly and allow the City the ability to make changes to the website in-house.

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 120-123 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

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|-----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| 36 Capital Revenues: | | | | |
| 10 Class C road allotment | \$ 1,298,469 | \$ 1,446,611 | \$ 1,300,000 | \$ 1,300,000 |
| 20 Re-appropriate Fund Balance | - | - | 128,000 | 138,000 |
| 30 Interest earnings | 5,253 | 1,228 | 7,500 | 7,500 |
| Total Capital Revenues | \$ 1,303,722 | \$ 1,447,839 | \$ 1,435,500 | \$ 1,445,500 |
| 50 Capital Expenditures: | | | | |
| 09-001 Debt Service Payment | \$ 589,070 | \$ 589,525 | \$ 591,100 | \$ 591,100 |
| 09-100 Capital Outlay | - | - | - | - |
| 09-002 Salter | 11,169 | 2,460 | - | - |
| 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 | - | 28,000 | 28,000 |
| 09-010 Seal Coat | 374,329 | 526,362 | 600,000 | 600,000 |
| 09-011 Bond Fees | 1,500 | 1,000 | 1,000 | 1,000 |
| 10-001 Asphalt Zipper | - | 116,950 | - | - |
| 10-002 Snow Removal & Salt | - | 85,864 | 85,400 | 85,400 |
| 11-001 Salt Storage Building | - | - | 130,000 | 65,000 |
| 12-001 Striping | - | - | - | 75,000 |
| 50-001 Reserves | - | - | - | - |
| Total Capital Expenditures | \$ 1,221,654 | \$ 1,322,161 | \$ 1,435,500 | \$ 1,445,500 |
| Capital Surplus/(Deficit) | \$ 82,068 | \$ 125,678 | \$ - | \$ - |

Governmental Capital Projects and Impact Fee Funds

**Note: For more detailed information on the Capital Budget process, plan and timeline, please refer to pages 33-37 of this document.

Budget Information

Fund 32 - Capital Projects

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--|---------------------|---------------------|-------------------|---------------------|
| 36 Miscellaneous Revenues: | | | | |
| 10 Interest Earnings | \$ 19,209 | \$ 1,840 | \$ 1,000 | \$ 250 |
| 20 Bond Proceeds | - | - | - | - |
| 30 Re-Appropriation of Fund Balance | - | - | - | - |
| 31 Sales Tax | 427,500 | 1,258,486 | 427,500 | 429,250 |
| 38 Contributions & Transfer Revenues: | | | | |
| 10 Contribution from General Fund | 3,500,000 | 155,301 | 250,000 | 250,000 |
| 75 Contribution From Developer | - | - | - | - |
| 81 Transfer From Electric Fund | 500,000 | - | - | - |
| 82 Transfer From RDA | 926,931 | - | - | - |
| 83 UDOT Contribution | - | - | - | 5,755,343 |
| Total Capital Revenues | \$ 5,373,640 | \$ 1,415,627 | \$ 678,500 | \$ 6,434,843 |
| 70 Capital Expenditures: | | | | |
| 70-100 Debt Service - Cabelas | \$ 562,958 | \$ 1,633,555 | \$ 427,500 | \$ 427,500 |
| 70-101 Debt Service - Sales Tax | 722,600 | - | - | - |
| 70-108 Bond Costs | - | 1,800 | - | 2,000 |
| 70-109 Front Runner Betterments | - | - | 25,000 | - |
| 70-101 Capital outlay | - | - | - | - |
| 70-110 New fire station | 2,394,823 | 3,510 | - | - |
| 70-120 Generator | 59,140 | - | - | - |
| 70-130 City Hall Addition | 1,926,383 | 5,204 | - | - |
| 70-131 Main Street Reconstruction | - | - | - | 5,755,343 |
| 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 | - | 203,175 | - | - |
| 70-170 Sidewalks | - | 56,850 | 226,000 | 250,000 |
| 70-050 Reserves | - | - | - | - |
| 70-190 Property Purchases | - | 195,125 | - | - |
| Total Capital Expenditures | \$ 6,155,940 | \$ 2,109,754 | \$ 678,500 | \$ 6,434,843 |
| Capital Surplus/(Deficit) | \$ (782,300) | \$ (694,127) | \$ - | \$ - |



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 Parks Master Plan, and will be implemented during FY 2012 (see next page).

Budget Information

Fund 46 - Fire Impact Fee

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| 36 Capital Revenues: | | | | |
| 10 Interest Earnings | \$ 940 | \$ 944 | \$ 2,000 | \$ 500 |
| 20 Impact Fee | 123,270 | 258,682 | 158,400 | 150,000 |
| 40 Contribution From Developers | - | - | - | - |
| 30 Reserves | - | - | - | 20,000 |
| Total Capital Revenues | \$ 124,210 | \$ 259,626 | \$ 160,400 | \$ 170,500 |
| 70 Capital Expenditures: | | | | |
| 70-001 Reserves | \$ - | \$ - | \$ 80,400 | \$ 70,500 |
| 70-050 Impact Fee Refunds | - | - | 5,000 | 5,000 |
| 70-100 Fire Station Property Payment | - | 56,246 | 75,000 | 75,000 |
| 70-700 Capital & Impact Fee Study | - | - | - | 20,000 |
| Total Capital Expenditures | \$ - | \$ 56,246 | \$ 160,400 | \$ 170,500 |
| Capital Surplus/(Deficit) | \$ 124,210 | \$ 203,380 | \$ - | \$ - |

Budget Information

Fund 47 - Parks Impact Fee

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|---|---------------------------|---------------------------|------------------------------|-----------------------------|
| 36 Capital Revenues: | | | | |
| 10 Interest Earnings | \$ 29,153 | \$ 29,153 | \$ 30,000 | \$ 30,000 |
| 20 Impact Fees | 601,090 | 601,090 | 1,045,000 | 800,000 |
| 40 Contribution From Developers | - | - | - | - |
| 30 Re-Appropriatied Fund Balance | - | - | 400,000 | 704,525 |
| Total Capital Revenues | \$ 630,243 | \$ 630,243 | \$ 1,475,000 | \$ 1,534,525 |
| 70 Capital Expenditures: | | | | |
| 70-100 Peck Property | \$ 320,511 | \$ 315,032 | \$ 330,000 | \$ 330,000 |
| 70-050 Impact Fee Refunds | - | - | 400,000 | 100,000 |
| 70-060 Capital & Impact Fee Study | - | - | - | 40,000 |
| 70-070 City-wide Bike Study | - | - | - | 7,000 |
| 70-080 Traverse Mtn Park #2 | - | - | 50,000 | 650,000 |
| 70-110 Legacy Ctr Parking Lot | 173,715 | - | - | - |
| 70-120 Trails Development | 20,474 | 2,936 | 10,000 | 10,000 |
| 70-125 Veterans Park | 27,883 | 16,412 | 75,000 | 190,000 |
| 70-130 Dry Creek | 6,221 | 8,151 | 225,000 | 100,000 |
| 70-150 Parks Master Plan | 55,144 | 638 | 12,525 | 12,525 |
| 70-151 Fire House Park | - | - | 150,000 | - |
| 70-160 Traverse Mountain (Eagle Summit) | 58,355 | - | - | 50,000 |
| 70-161 Bandwagon Park | - | 18,393 | - | - |
| 70-162 Dairy View Park | - | - | 100,000 | - |
| 70-180 Upsizing Trails | - | 90,860 | 100,000 | 45,000 |
| 70-001 Reserves | - | - | 22,475 | - |
| Total Capital Expenditures | \$ 662,303 | \$ 452,422 | \$ 1,475,000 | \$ 1,534,525 |
| Capital Surplus/(Deficit) | \$ (32,060) | \$ 177,821 | \$ - | \$ - |

Budget Information

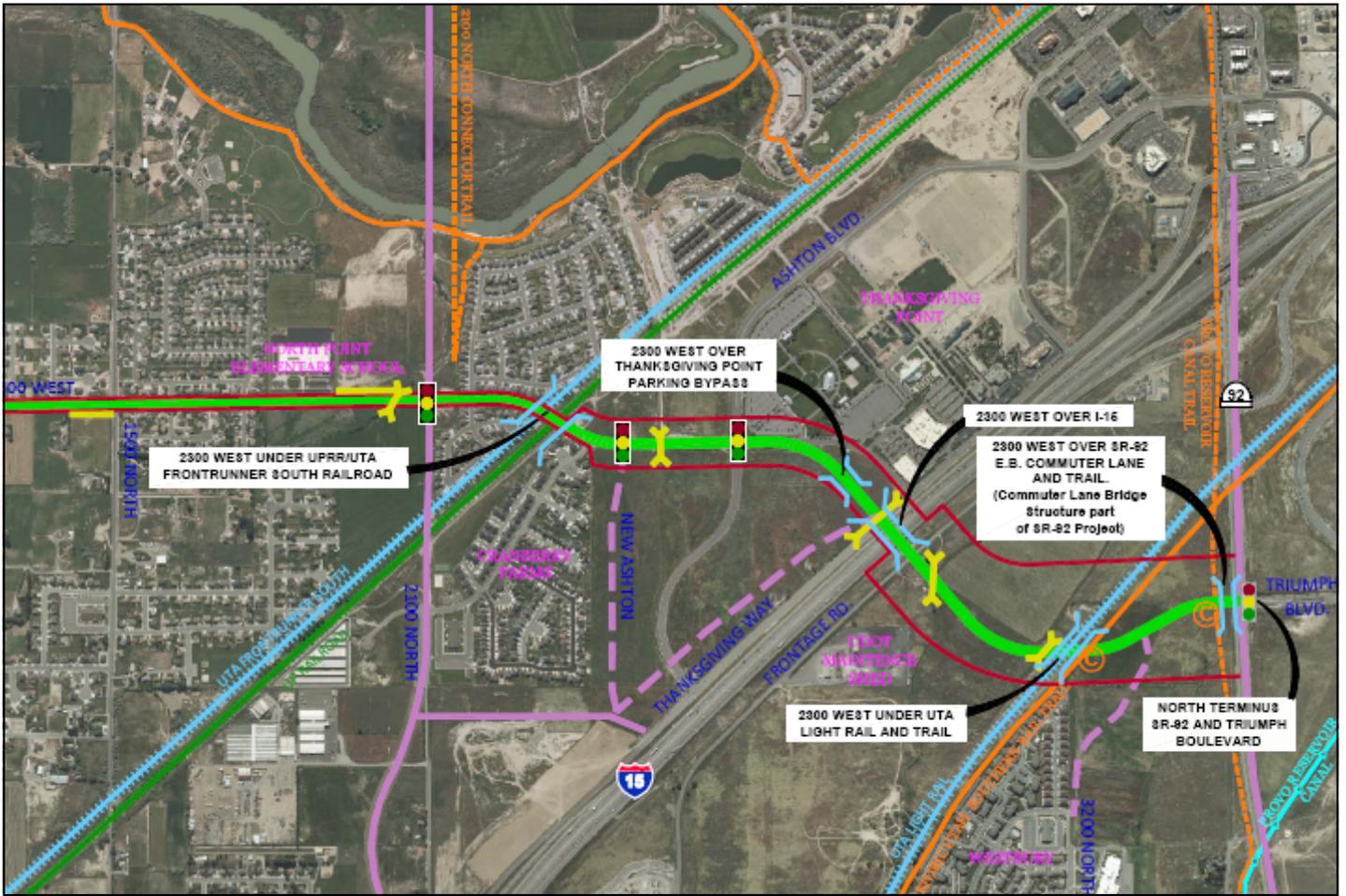
Fund 48 - Police Impact Fee

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|-----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| 36 Capital Revenues: | | | | |
| 10 Interest Earnings | \$ 438 | \$ 567 | \$ 1,000 | \$ 250 |
| 20 Impact Fees | 61,163 | 135,529 | 93,500 | 93,500 |
| 40 Contributions From Developers | - | - | - | - |
| 30 Re-Appropriate Fund Balance | - | - | - | 300,750 |
| Total Capital Revenues | \$ 61,601 | \$ 136,096 | \$ 94,500 | \$ 394,500 |
| 70 Capital Expenditures: | | | | |
| 70-100 Reserve for Land Purchase | \$ - | \$ - | \$ 94,500 | \$ 362,000 |
| 70-050 Impact Fee Refunds | - | - | - | 12,500 |
| 70-700 Capital & Impact Fee Study | - | - | - | 20,000 |
| Total Capital Expenditures | \$ - | \$ - | \$ 94,500 | \$ 394,500 |
| Capital Surplus/(Deficit) | \$ 61,601 | \$ 136,096 | \$ - | \$ - |

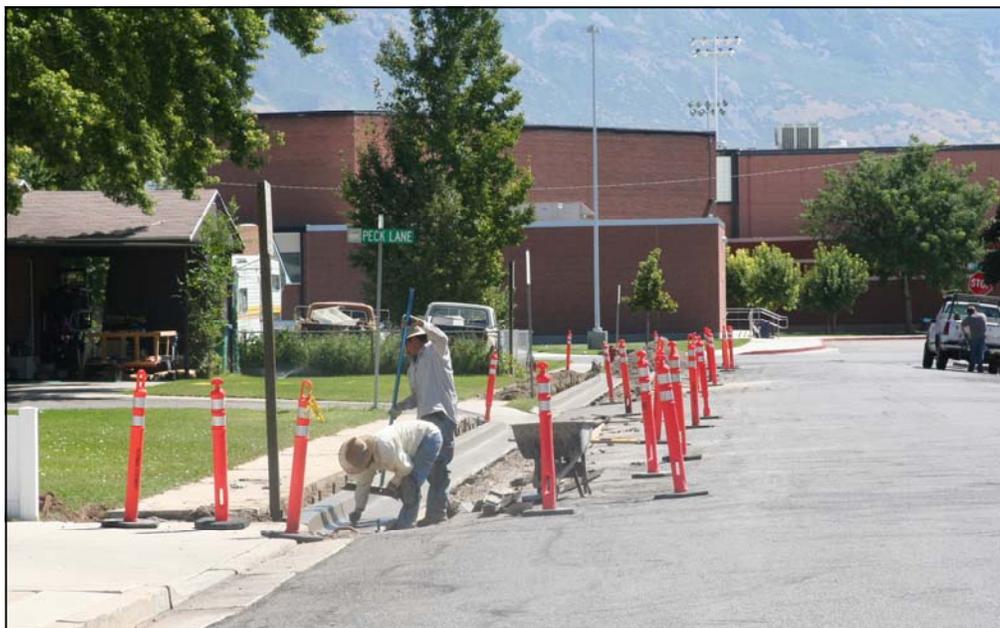
Budget Information

Fund 49 - Road Impact Fee

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--|---------------------------|---------------------------|------------------------------|-----------------------------|
| 36 Capital Revenues: | | | | |
| 10 Interest Earnings | \$ - | \$ - | \$ - | \$ - |
| 20 Impact Fees | 141,344 | 704,538 | 416,075 | 416,075 |
| 40 Contributions From Developers | - | - | 4,108,000 | - |
| 30 Re-Appropriate Fund Balance | 2,333,279 | - | - | 273,925 |
| Total Capital Revenues | \$ 2,474,623 | \$ 704,538 | \$ 4,524,075 | \$ 690,000 |
| 70 Capital Expenditures: | | | | |
| 61-200 Interest Expense | \$ 7,427 | \$ 1,953 | \$ - | \$ - |
| 70-050 1450 N Road & Bridge | - | 43,827 | 200,000 | 200,000 |
| 70-100 2300 W Project | 60,177 | 16,874 | 400,000 | 200,000 |
| 70-102 Main Street Pedestrian Safety | - | 21,264 | 20,000 | - |
| 70-120 1200 E Road @ 2600 N | 606,741 | - | - | - |
| 70-130 Street Widening | 634,530 | 278,611 | 80,000 | 150,000 |
| 70-140 Frontage Road & Pilgrims | 1,264,716 | - | - | - |
| 70-141 1200 West (SR92 Connection) | 15,013 | - | - | - |
| 70-150 300 North @ 1100 West | 93,115 | - | - | - |
| 70-160 Front Runner | 377,796 | 323,406 | 508,000 | - |
| 70-161 Front Runner Bridge | - | 28,896 | 2,200,000 | - |
| 70-170 2100 N Frontage Relocation | - | - | 200,000 | - |
| 70-180 Thanksgiving Extension | - | - | 150,000 | - |
| 70-195 Master Plan & Impact Fee Analysis | - | - | - | 140,000 |
| 70-001 Reserves | - | - | 766,075 | - |
| Total Capital Expenditures | \$ 3,059,515 | \$ 714,831 | \$ 4,524,075 | \$ 690,000 |
| Capital Surplus/(Deficit) | \$ (584,892) | \$ (10,293) | \$ - | \$ - |



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. Road Impact Fee Funds have been used annually for the past few years and are expected to continue at least until FY 2015.



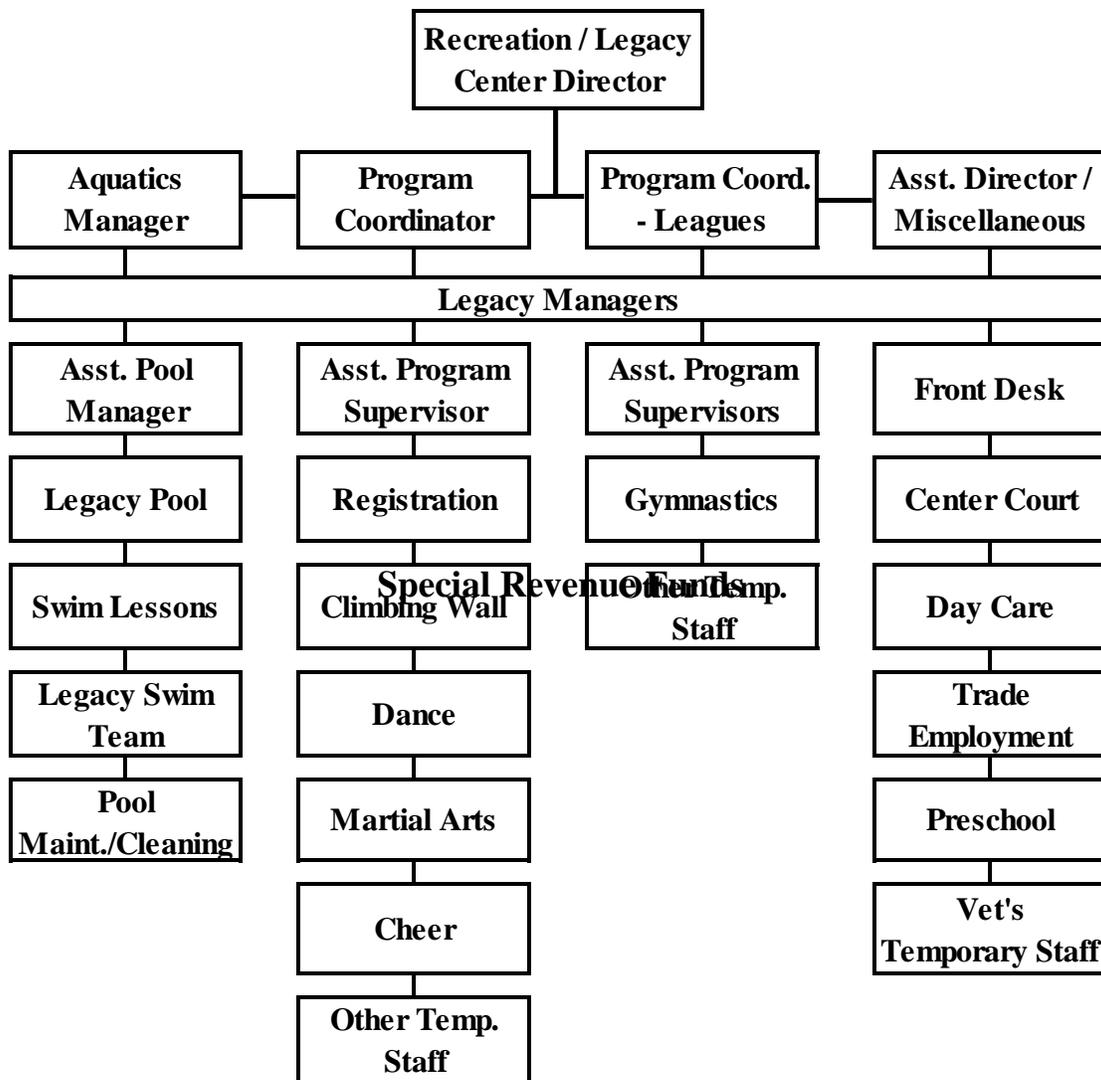
A picture of recent construction on a sidewalk in the Lehi Downtown area is shown. Sidewalk and pedestrian safety projects are budgeted in the Capital Projects Fund (see page 127).

Special Revenue Funds

LEHI



Pioneering Utah's Future



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.

- Add a UV system to the lap pool to help with rust and prevent cryptosporidium.
- Replace all of the insulation in the original upstairs section of the Legacy Center and add a new liner on this section of the roof which will include an R19 value insulation.
- Hire a Recreation Specialist to assist with the management of sports leagues and other programs.
- Strategically schedules classes to maximize participation.
- 100% customer service satisfaction.

Three-year Accomplishments

- Established a mutually beneficial agreement with The XSI Factory allowing the City to use their facilities in exchange for utility credit.
- Added new programs including: Summer Basketball Camp, Intro to Tae Kwon Do, Cross Training for Youth, 3 Hour Endurance Ride, and Gymnastics Christmas Clinic as new programs.
- Replaced the front lobby with stained polished concrete improving the durability of the flooring and reducing safety hazards.
- Increased our online registrants reducing labor costs.
- No cases of cryptosporidium reported in the last 3 years.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|---|---------------------------|---------------------------|---------------------------|----------------------------|
| Total Admittance into the Facility | 368,466 | 386,529 | 393,265 | 394,000 |
| % of Population w/ Legacy Memberships | 19% | 18% | 20% | 19% |
| Total Number of Programs Offered | 73 | 70 | 75 | 76 |
| Avg. Number of Participants per Program | 323 | 332 | 300 | 315 |
| Serious Injuries (911 Calls/ Hospital Visits) | 11 | 14 | 10 | 9 |
| Aquatics Center Health Department Survey | 100% | 100% | 100% | 100% |
| Citizen Satisfaction Survey of Legacy Center Services | | | | |
| (mean) | 4.18 | -- | -- | 4.3 |
| 5/ Very Satisfied | 46% | -- | -- | |
| Somewhat Satisfied | 32% | -- | -- | |
| 3/ Neutral | 15% | -- | -- | |
| Somewhat Dissatisfied | 4% | -- | -- | |
| 1/ Very Dissatisfied | 2% | -- | -- | |
| Don't Know | 2% | -- | -- | |
| Citizen Satisfaction Survey of Youth Recreation Programs | | | | |
| (mean) | 3.90 | -- | -- | 4.1 |
| 5/ Very Satisfied | 27% | -- | -- | |
| Somewhat Satisfied | 34% | -- | -- | |
| 3/ Neutral | 15% | -- | -- | |
| Somewhat Dissatisfied | 8% | -- | -- | |
| 1/ Very Dissatisfied | 2% | -- | -- | |
| Don't Know | 15% | -- | -- | |
| Citizen Satisfaction Survey of Adult Recreation Programs | | | | |
| (mean) | 3.76 | -- | -- | 4.0 |
| 5/ Very Satisfied | 17% | -- | -- | |
| Somewhat Satisfied | 28% | -- | -- | |
| 3/ Neutral | 22% | -- | -- | |
| Somewhat Dissatisfied | 5% | -- | -- | |
| 1/ Very Dissatisfied | 1% | -- | -- | |
| Don't Know | 27% | -- | -- | |

Budget Information

Fund 21 - Legacy Center

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Revenues: | | | | |
| 36-10 Interest Earnings | \$ 4,495 | \$ 1,219 | \$ 5,000 | \$ 1,000 |
| 37-10 Legacy Center Pass Sales | 1,353,486 | 1,332,518 | 1,950,000 | 1,950,000 |
| 37-15 Charges for Services | 835,925 | 859,657 | 919,600 | 919,600 |
| 37-16 Merchandise Sales | 38,026 | 37,207 | 50,000 | 30,000 |
| 37-45 Offsite Concession Sales | 45,354 | 44,483 | 50,000 | 50,000 |
| 37-50 Center Court Receipts | 200,333 | 192,877 | 251,642 | 200,000 |
| 37-70 Swim Program Revenue | 185,463 | 174,998 | 200,000 | 200,000 |
| 38-10 Contribution From General Fund | 612,502 | 400,000 | 727,550 | 727,550 |
| 38-20 Contribution From Fund Balance | - | - | 55,000 | 152,303 |
| Total Revenues | \$ 3,275,584 | \$ 3,042,959 | \$ 4,208,792 | \$ 4,230,453 |
| 40 Operating Expenditures: | | | | |
| 10 Salaries & Wages | \$ 1,269,241 | \$ 1,276,795 | \$ 1,300,000 | \$ 1,300,000 |
| 10-001 Center Court Salaries & Wages | 98,028 | 89,273 | 90,000 | 90,000 |
| 11 Overtime | - | 54 | - | - |
| 13 Employee Benefits | 217,787 | 212,113 | 275,000 | 275,000 |
| 14 Uniforms | 5,242 | 1,953 | 5,000 | 4,000 |
| 18 Fleet Fund Charges | - | - | - | 2,000 |
| 19 IT Fund Charges | 46,008 | 46,000 | 46,000 | 46,000 |
| 20 Risk Mgmt Fund Charges | 50,004 | 65,000 | 65,000 | 65,000 |
| 21 Books, Subscriptions, Memberships | 615 | 240 | 3,100 | 3,100 |
| 22 Public Notices | 12,027 | 5,059 | 8,600 | 8,600 |
| 23 Travel & Training | 7,619 | 6,775 | 8,900 | 8,900 |
| 24 Office Supplies | 28,461 | 32,904 | 26,800 | 26,800 |
| 26 Buildings & Grounds | 97,446 | 120,623 | 92,000 | 92,000 |
| 27 Utilities | 29,518 | 124,282 | 27,000 | 163,000 |
| 29-101 Offsite Concessions | 41,204 | 33,556 | 27,000 | 27,000 |
| 29-102 Center Court Food | 168,268 | 164,333 | 167,300 | 164,000 |
| 30 Electricity - Lehi City Power | 110,457 | 44,434 | 145,500 | 50,000 |
| 31 Professional & Technical | 49,435 | 31,313 | 48,100 | 48,100 |
| 32 Program Expenditures | 78,588 | 87,345 | 67,000 | 71,000 |
| 32-100 Gymnastics | 45,747 | 51,882 | 46,000 | 41,000 |
| 32-200 Dance | 4,618 | 5,346 | 5,800 | 5,800 |
| 32-300 Itty Bitty Ball | 14,957 | 15,900 | 15,900 | 15,900 |
| 32-400 Birthday Parties | 3,476 | 6,500 | 5,500 | 5,500 |
| 32-500 Facilities Stations | 12,067 | 12,000 | 12,000 | 12,000 |
| 33 Pool Operation & Maintenance | 238,382 | 266,800 | 269,800 | 142,300 |
| 33-500 Miscellaneous | 14,731 | 25,000 | 23,000 | 23,000 |
| 34 Swimming | 63,855 | 66,000 | 66,000 | 66,000 |
| 36 Tennis | 3,455 | 2,400 | 2,400 | 2,400 |
| 37 Golf | 5,306 | 5,400 | 5,400 | 6,800 |
| 40 Adult Fall Softball League | 14,445 | 14,700 | 15,900 | 15,900 |
| 42 Soccer | 18,209 | 17,000 | 17,000 | 17,000 |
| 43 Volleyball | 6,437 | 7,500 | 8,200 | 10,200 |
| 44 Baseball | 67,915 | 63,000 | 65,000 | 74,000 |
| 45 Girls Softball | 22,113 | 12,000 | 12,000 | 19,000 |
| 46 Basketball | 40,614 | 40,000 | 41,000 | 49,000 |
| 47 Flag Football | 6,282 | 6,300 | 6,800 | 7,200 |
| 48 Tackle Football | 28 | - | - | - |
| 49 Wrestling | 1,146 | 1,800 | 1,400 | 1,200 |
| 91 Contribution to Outdoor Pool | 77,000 | - | 73,650 | 73,650 |

Budget Information (cont.)

Fund 21 - Legacy Center

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|---------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| 41 Capital Expenditures: | | | | |
| 60 Debt Service | \$ 219,978 | \$ 943,000 | \$ 948,309 | \$ 948,309 |
| 54-100 Capital Outlay Equipment | - | - | - | - |
| 54 Capital Outlay | 42,095 | 89,000 | 125,223 | 200,294 |
| 57 Pool Capital Outlay | - | 40,210 | 40,210 | 49,500 |
| Total Expenditures | \$ 3,232,804 | \$ 4,033,790 | \$ 4,208,792 | \$ 4,230,453 |
| Surplus/(Deficit) | \$ 42,780 | \$ (990,831) | \$ - | \$ - |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|-----------------------------------|-----------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Full-time: | | | | | |
| 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 |
| Recreation Supervisor | | | | | 1.00 |
| Part-time Non-benefited: | | | | | |
| Membership Secretary | | 0.99 | 0.69 | 0.78 | 0.78 |
| Administrative Assistant | 9 | 0.57 | 0.47 | 0.49 | 0.49 |
| Fitness Director | | 0.28 | 0.31 | 0.31 | 0.31 |
| Fitness Instructor | | 1.80 | 1.96 | 1.90 | 2.60 |
| Kid Fitness Instructor Assistant | | 0.15 | 0.18 | 0.19 | 0.19 |
| LC Pool Maintenance | | 0.94 | 1.13 | 1.12 | 1.12 |
| LC Assistant Pool Manager | | 2.15 | 2.35 | 2.71 | 2.71 |
| LC Lifeguard Head | | 3.26 | 2.77 | 2.58 | 2.58 |
| LC Lifeguard | | 12.19 | 13.55 | 14.15 | 14.15 |
| LC Lifeguard Instructor | | 0.09 | 0.10 | 0.08 | 0.08 |
| USA Head Swim Coach | | 0.30 | 0.24 | 0.11 | 0.11 |
| USA Swim Coach | | 0.23 | 0.19 | 0.31 | 0.31 |
| Head Swim Coach | | 0.10 | 0.11 | 0.08 | 0.08 |
| Swim Coach | | 0.23 | 0.38 | 0.35 | 0.35 |
| WSI Coordinator | | 0.15 | 0.19 | 0.12 | 0.12 |
| WSI (Swim Lesson Instructor) | | 1.45 | 1.64 | 1.66 | 1.66 |
| Private Swim Lesson Instructor | | 0.29 | 0.31 | 0.28 | 0.28 |
| Building Manager | | 1.26 | 1.18 | 1.24 | 1.24 |
| Center Court Manager | | 0.73 | 0.93 | 0.83 | 0.83 |
| Center Court Shift Supervisor | | 2.94 | 3.11 | 3.22 | 3.22 |
| Center Court Personnel | | 0.36 | | | |
| Outdoor Concession | | | | 0.32 | 0.32 |
| Outdoor Concession Site Supvr. | | | | 0.20 | 0.20 |
| Outdoor Concessions | | 1.65 | | 0.54 | 0.54 |
| Front Desk Head Manager | | 0.55 | 0.54 | 0.49 | 0.49 |
| Front Desk Manager | | 3.28 | 2.99 | 2.67 | 2.67 |
| Front Desk Staff | | 4.68 | 4.96 | 5.33 | 5.33 |
| Preschool Head | | 0.94 | 0.33 | 0.52 | 0.52 |
| Preschool Aid | | | 0.44 | 0.47 | 0.47 |
| Preschool Assistant | | 0.46 | 0.64 | 0.48 | 0.48 |
| Day Care Manager | | 0.34 | 0.30 | 0.32 | 0.32 |
| Day Care Staff | | 1.05 | 1.13 | 1.14 | 1.14 |
| Program Coordinator | | 0.72 | 0.91 | 0.90 | 0.90 |
| Head Cheer | | 0.04 | 0.03 | 0.03 | 0.03 |

Budget Information (cont.)

Fund 21 - Legacy Center

| Staffing Information (cont.) | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|---|-------------------|-----------------------|-----------------------|--------------------------|------------------------|
| Part-time Non-benefited (cont.): | | | | | |
| Cheer Instructor | | 0.15 | 0.20 | 0.20 | 0.20 |
| Head Dance | | 0.08 | 0.06 | 0.09 | 0.09 |
| Dance Instructor | | 0.32 | 0.31 | 0.32 | 0.32 |
| Other Instructors | | 0.01 | 0.01 | 0.01 | 0.01 |
| Head Martial Arts | | 0.13 | 0.12 | 0.08 | 0.08 |
| Registration Manager | | 0.77 | 0.85 | 0.86 | 0.86 |
| Registration Staff | | 2.06 | 2.00 | 2.08 | 2.08 |
| Rock Wall Head | | 0.01 | 0.01 | | |
| Rock Wall Attendant | | 0.44 | 0.44 | 0.43 | 0.43 |
| Equipment Manager | | 0.20 | | | |
| League Supervisor | | 1.32 | 1.52 | 1.38 | 0.94 |
| Gymnastic Head Instructor | | 0.64 | 0.81 | 0.71 | 0.71 |
| Gymnastic Instructor | | 5.86 | 5.03 | 4.69 | 4.69 |
| Gymnastic Instructor Aid | | 0.15 | 0.45 | 0.61 | 0.61 |
| Private Gymnastic Instructor | | 0.09 | 0.04 | | |
| Gymnastic Trade Supervisor | | 0.17 | 0.27 | 0.23 | 0.23 |
| Gymnastic Trade Head Supervisor | | | 0.12 | 0.19 | 0.19 |
| Total FTEs | | 61.72 | 61.48 | 63.01 | 64.27 |

| Fee Information | Approved FY 2009 | | Approved FY 2010 | | Approved FY 2011 | | Approved FY 2012 | |
|---------------------------------|-------------------------|----------|-------------------------|----------|-------------------------|----------|-------------------------|----------|
| Rentals: | | | | | | | | |
| Complex Rental / day | | \$200 | | \$200 | | \$200 | | \$300 |
| + deposit | | \$400 | | \$400 | | \$400 | | \$500 |
| Field Rental / hour / field | | \$15 | | \$15 | | \$15 | | \$20 |
| + deposit / hour / field | | \$30 | | \$30 | | \$30 | | \$30 |
| Field Rental / 4 hours / field | | \$50 | | \$50 | | \$50 | | \$65 |
| + deposit / 4 hours / field | | \$100 | | \$100 | | \$100 | | \$100 |
| Additional Field Prep / diamond | | \$25 | | \$25 | | \$25 | | \$30 |
| + on Saturdays and Holidays | | \$5 | | \$5 | | \$5 | | \$10 |
| Field Lighting / hour / field | | \$20 | | \$20 | | \$20 | | \$20 |
| Memberships: | | | | | | | | |
| Monthly Pass | Non-Resident | Resident | Non-Resident | Resident | Non-Resident | Resident | Non-Resident | Resident |
| Family/Group | \$44 | \$40 | \$45 | \$41 | \$45 | \$41 | \$46 | \$42 |
| Additional Person | \$3 | \$2.50 | \$3 | \$2.50 | \$3 | \$2.50 | \$3 | \$2.50 |
| Adult Couple (18-59) | \$35.50 | \$32.50 | \$36 | \$33 | \$36 | \$33 | \$37 | \$34 |
| Adult Individual (18-59) | \$24 | \$22 | \$24 | \$22 | \$24 | \$22 | \$25 | \$23 |
| Youth Individual (12-17) | \$13.50 | \$12.50 | \$14 | \$13 | \$14 | \$13 | \$14 | \$13 |
| Child Individual (4-11) | \$11 | \$10 | \$11 | \$10 | \$11 | \$10 | \$11 | \$10 |
| Toddler (3 & under) | Free | Free | Free | Free | Free | Free | Free | Free |
| Senior Couple (60+) | \$24 | \$22 | \$24 | \$22 | \$24 | \$22 | \$261 | \$236 |
| Senior Individual (60+) | \$13.50 | \$12.50 | \$14 | \$13 | \$14 | \$13 | \$146 | \$131 |
| Annual Pass | | | | | | | | |
| Family/Group | \$440 | \$400 | \$445 | \$405 | \$455 | \$410 | \$461 | \$421 |
| Additional Person | \$27 | \$25 | \$27 | \$25 | \$28 | \$26 | \$28 | \$26 |
| Adult Couple (18-59) | \$357 | \$325 | \$360 | \$330 | \$370 | \$335 | \$376 | \$341 |
| Adult Individual (18-59) | \$247 | \$225 | \$250 | \$230 | \$255 | \$230 | \$261 | \$236 |
| Youth Individual (12-17) | \$137 | \$125 | \$140 | \$125 | \$140 | \$130 | \$146 | \$131 |
| Child Individual (4-11) | \$110 | \$100 | \$110 | \$100 | \$115 | \$105 | \$116 | \$106 |
| Toddler (3 & under) | Free | Free | Free | Free | Free | Free | Free | Free |
| Senior Couple (60+) | \$247 | \$225 | \$250 | \$230 | \$255 | \$230 | \$261 | \$236 |

Budget Information (cont.)

Fund 21 - Legacy Center

| Fee Information (cont.) | Approved FY 2009 | | Approved FY 2010 | | Approved FY 2011 | | Approved FY 2012 | |
|--|------------------|----------|------------------|----------|------------------|----------|------------------|----------|
| | | | | | | | | |
| Memberships: (cont.) | | | | | | | | |
| Annual Pass (cont.) | | | | | | | | |
| Senior Individual (60+) | \$137 | \$125 | \$140 | \$125 | \$140 | \$130 | \$146 | \$131 |
| Senior Individual (60+) | \$137 | \$125 | \$140 | \$125 | \$140 | \$130 | \$146 | \$131 |
| Summer Pass | | | | | | | | |
| Family/Group | | | | | \$175 | \$160 | \$175 | \$160 |
| Legacy & Outdoor Pool Combo Pass | | | | | \$285 | \$255 | \$285 | \$255 |
| 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 | | \$4 | | \$4 | | \$3 | |
| Track | \$0.50 | | \$0.50 | | \$0.50 | | \$0.50 | |
| Day Care, first child / hour | \$2 | | \$2.50 | | \$2.50 | | \$2.50 | |
| + / additional child / hour | \$1 | | \$1.50 | | \$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 | | \$70 | | \$70 | | \$54 | |
| Track | \$9 | | \$9 | | \$9 | | \$9 | |
| Day Care | \$36 | | \$36 | | \$36 | | \$36 | |
| Programs: | | | | | | | | |
| | Non-Resident | Resident | Non-Resident | Resident | Non-Resident | Resident | Non-Resident | Resident |
| Team Sports | | | | | | | | |
| Men's Softball | \$600 | \$445 | \$610 | \$450 | \$626 | \$466 | \$626 | \$466 |
| Women's Volleyball | \$285 | \$250 | \$290 | \$255 | \$276 | \$241 | \$276 | \$241 |
| Co-Ed Volleyball | \$262 | \$230 | \$262 | \$230 | \$276 | \$241 | \$276 | \$241 |
| Men's Softball - (round-up tournament) | \$239 | \$210 | \$245 | \$215 | \$251 | \$221 | \$251 | \$221 |
| Men's Basketball | \$479 | \$420 | \$485 | \$425 | \$501 | \$441 | \$501 | \$441 |
| Youth Sports | | | | | | | | |
| Wrestling | \$47 | \$35 | \$48 | \$36 | \$50 | \$38 | \$50 | \$38 |
| (if member) | \$42 | \$32 | \$43 | \$32 | \$45 | \$34 | \$45 | \$34 |
| Girls Volleyball | \$46 | \$40 | \$47 | \$41 | \$47 | \$41 | \$49 | \$43 |
| (if member) | \$41 | \$36 | \$42 | \$37 | \$42 | \$37 | \$44 | \$39 |
| Volleyball Camp | \$47 | \$35 | \$48 | \$36 | \$48 | \$36 | \$50 | \$38 |
| Flag Football | \$42 | \$37 | \$43 | \$38 | \$43 | \$38 | \$45 | \$40 |
| (if member) | \$38 | \$33 | \$39 | \$34 | \$39 | \$34 | \$41 | \$36 |
| Indoor Soccer | \$40 | \$35 | \$41 | \$36 | \$41 | \$36 | \$43 | \$38 |
| (if member) | \$36 | \$32 | \$37 | \$32 | \$37 | \$32 | \$39 | \$34 |
| Kids Sports Camp | \$60 | \$40 | \$61 | \$41 | \$62 | \$41 | \$64 | \$43 |
| (if member) | \$54 | \$36 | \$55 | \$37 | \$56 | \$37 | \$58 | \$39 |
| Outdoor Soccer | \$36 | \$30 | \$37 | \$30 | \$37 | \$31 | \$39 | \$32 |
| (if member) | \$32 | \$27 | \$33 | \$27 | \$33 | \$28 | \$35 | \$29 |

| Fee Information (cont.) | Approved FY 2009 | | Approved FY 2010 | | Approved FY 2011 | | Approved FY 2012 | |
|---|------------------|----------|------------------|----------|------------------|----------|------------------|----------|
| | Non-Resident | Resident | Non-Resident | Resident | Non-Resident | Resident | Non-Resident | Resident |
| Programs: (cont.) | | | | | | | | |
| Youth Sports (cont.) | | | | | | | | |
| Lacrosse (established by County League) | \$55 | \$55 | \$55 | \$55 | \$57 | \$57 | \$58 | \$58 |
| Track & Field | \$61 | \$45 | \$62 | \$46 | \$63 | \$46 | \$65 | \$48 |
| 7yrs & Under Golf | \$36 | \$30 | \$37 | \$30 | \$37 | \$31 | \$39 | \$32 |
| 8yrs & Up Golf | \$72 | \$60 | \$73 | \$61 | \$74 | \$62 | \$76 | \$64 |
| Advanced Golf | \$96 | \$80 | \$97 | \$81 | \$99 | \$82 | \$101 | \$85 |
| Tennis | \$61 | \$45 | \$62 | \$46 | \$63 | \$46 | \$65 | \$48 |
| (if member) | \$55 | \$41 | \$56 | \$41 | \$57 | \$41 | \$59 | \$43 |
| YBA Basketball (K-4th grade) | \$47 | \$35 | \$48 | \$36 | \$48 | \$36 | \$50 | \$38 |
| (if member) | \$42 | \$32 | \$43 | \$32 | \$43 | \$32 | \$45 | \$34 |
| YBA Basketball (5th-6th grade) | \$51 | \$45 | \$52 | \$46 | \$53 | \$46 | \$54 | \$48 |
| (if member) | \$46 | \$41 | \$47 | \$41 | \$48 | \$41 | \$49 | \$43 |
| YBA Basketball (7th-10th grade) | \$63 | \$55 | \$64 | \$56 | \$65 | \$57 | \$67 | \$58 |
| (if member) | \$57 | \$50 | \$58 | \$50 | \$59 | \$51 | \$60 | \$52 |
| YBA Basketball (11th-12th)-Teams only | \$513 | \$450 | \$513 | \$450 | \$530 | \$465 | \$537 | \$471 |
| Basketball Camp | \$99 | \$99 | \$99 | \$99 | \$102 | \$102 | \$104 | \$104 |
| Baseball (3rd-8th grade) | \$95 | \$70 | \$96 | \$71 | \$98 | \$72 | \$100 | \$74 |
| (if member) | \$86 | \$63 | \$86 | \$64 | \$88 | \$65 | \$90 | \$67 |
| Baseball (2nd grade) | \$46 | \$40 | \$47 | \$41 | \$47 | \$41 | \$49 | \$43 |
| (if member) | \$41 | \$36 | \$42 | \$37 | \$42 | \$37 | \$44 | \$39 |
| Baseball (T-ball & coach pitch) | \$34 | \$30 | \$35 | \$30 | \$35 | \$31 | \$37 | \$32 |
| (if member) | \$31 | \$27 | \$32 | \$27 | \$32 | \$28 | \$33 | \$29 |
| Softball (3rd-11th grade) | \$81 | \$60 | \$82 | \$61 | \$83 | \$62 | \$86 | \$64 |
| (if member) | \$73 | \$54 | \$74 | \$55 | \$75 | \$56 | \$77 | \$58 |
| Swimming | | | | | | | | |
| Summer Swimming Lessons | \$45 | \$30 | \$46 | \$30 | \$46 | \$31 | \$47 | \$31 |
| (if member) | \$41 | \$27 | \$41 | \$27 | \$42 | \$28 | \$42 | \$28 |
| School Year Swimming Lessons | \$45 | \$30 | \$46 | \$30 | \$46 | \$31 | \$47 | \$31 |
| (if member) | \$41 | \$27 | \$41 | \$27 | \$42 | \$28 | \$42 | \$28 |
| Swim Technique Class | \$42 | \$37 | \$43 | \$38 | \$43 | \$38 | \$44 | \$39 |
| Summer Rec Swim Team | \$110 | \$89 | \$112 | \$90 | \$114 | \$91 | \$116 | \$92 |
| Summer Rec Swim Camp | \$22 | \$16 | \$22 | \$16 | \$23 | \$16 | \$23 | \$17 |
| Sessions: | | | | | | | | |
| Babysitter Certification | \$51 | \$45 | \$56 | \$49 | \$59 | \$51 | \$60 | \$52 |
| CPR & First Aid | \$57 | \$50 | \$59 | \$51 | \$59 | \$52 | \$60 | \$52 |
| Rock Climbing Merit Badge | \$26 | \$23 | \$26 | \$23 | \$27 | \$24 | \$27 | \$24 |
| Hunter Safety | \$7 | \$5 | \$8 | \$6 | \$8 | \$6 | \$8 | \$6 |
| Itty Bitty Baseball | \$36 | \$32 | \$37 | \$32 | \$37 | \$33 | \$38 | \$33 |
| (if member) | \$32 | \$29 | \$33 | \$29 | \$33 | \$30 | \$34 | \$30 |
| Itty Bitty Soccer | \$36 | \$32 | \$37 | \$32 | \$37 | \$33 | \$38 | \$33 |
| (if member) | \$32 | \$29 | \$33 | \$29 | \$33 | \$30 | \$34 | \$30 |
| Itty Bitty Basketball | \$36 | \$32 | \$37 | \$32 | \$37 | \$33 | \$38 | \$33 |
| (if member) | \$32 | \$29 | \$33 | \$29 | \$33 | \$30 | \$34 | \$30 |
| Itty Bitty Football | \$36 | \$32 | \$37 | \$32 | \$37 | \$33 | \$38 | \$33 |
| (if member) | \$32 | \$29 | \$33 | \$29 | \$33 | \$30 | \$34 | \$30 |
| Itty Bitty Ball | \$36 | \$32 | \$37 | \$32 | \$37 | \$33 | \$38 | \$33 |
| (if member) | \$32 | \$29 | \$33 | \$29 | \$33 | \$30 | \$34 | \$30 |
| Parenting With Love & Logic | \$32 | \$28 | \$35 | \$30 | \$35 | \$31 | \$36 | \$31 |
| Scrapbooking | \$14 | \$12 | \$14 | \$12 | \$14 | \$12 | \$15 | \$13 |
| Scrapbook Sleepover | \$20 | \$18 | \$22 | \$18 | \$22 | \$18 | \$23 | \$19 |
| Sign Language | \$43 | \$38 | \$44 | \$39 | \$44 | \$39 | \$45 | \$40 |

| Fee Information (cont.) | Approved FY 2009 | | Approved FY 2010 | | Approved FY 2011 | | Approved FY 2012 | |
|--|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
| | Non-Resident | Resident | Non-Resident | Resident | Non-Resident | Resident | Non-Resident | Resident |
| Programs: (cont.) | | | | | | | | |
| Sessions (cont.) | | | | | | | | |
| Women On Weights- members only | \$132 | \$110 | \$135 | \$110 | \$135 | \$115 | \$140 | \$115 |
| Maintain Don't Gain- members only | \$36 | \$30 | \$37 | \$30 | \$37 | \$31 | \$38 | \$31 |
| Drop & Shop | \$12 | \$10 | \$12 | \$10 | \$12 | \$10 | \$13 | \$10 |
| Summer Youth Camp | \$48 | \$42 | \$49 | \$43 | \$49 | \$43 | \$50 | \$44 |
| Princess Party | \$16 | \$14 | \$16 | \$14 | \$16 | \$14 | \$16 | \$14 |
| Superhero Party | \$16 | \$14 | \$16 | \$14 | \$16 | \$14 | \$16 | \$14 |
| Latin Dance | \$34 | \$25 | \$35 | \$25 | \$35 | \$26 | \$36 | \$26 |
| Cheer "Mock" Tryouts | \$14 | \$12 | \$14 | \$12 | \$14 | \$12 | \$15 | \$13 |
| Adult Triathlon Training | \$80 | \$70 | \$80 | \$70 | \$82 | \$72 | \$92 | \$77 |
| (if member) | \$72 | \$63 | \$72 | \$63 | \$74 | \$65 | \$84 | \$70 |
| 3-Hour Endurance Ride | | | | | \$8 | \$8 | \$8 | \$8 |
| (if bring own bike) | | | | | \$5 | \$5 | \$5 | \$5 |
| Running For Rewards | \$42 | \$35 | \$43 | \$36 | \$43 | \$36 | \$44 | \$37 |
| Private Gymnastics lessons / half hour | \$15 | \$15 | \$20 | \$20 | \$20 | \$20 | \$20 | \$20 |
| Dance Camp | | | | | | | | |
| 5 & 6 year olds | \$35 | \$35 | \$36 | \$36 | \$36 | \$36 | \$37 | \$37 |
| 7-14 years old | \$65 | \$65 | \$66 | \$66 | \$67 | \$67 | \$68 | \$68 |
| Dance | | | | | | | | |
| 30 minutes | \$32 | \$28 | \$32 | \$28 | \$33 | \$29 | \$33 | \$29 |
| 40 minutes | \$34 | \$30 | \$35 | \$30 | \$35 | \$31 | \$36 | \$31 |
| 50 minutes | \$38 | \$33 | \$39 | \$33 | \$39 | \$34 | \$40 | \$34 |
| Gymnastics | | | | | | | | |
| 45 minutes 1 day per week | \$40 | \$30 | \$41 | \$30 | \$41 | \$31 | \$42 | \$31 |
| 45 minutes 2 days per week | \$67 | \$50 | \$68 | \$51 | \$69 | \$52 | \$70 | \$52 |
| 1 hour 1day per week | \$45 | \$33 | \$46 | \$33 | \$46 | \$34 | \$47 | \$34 |
| 1 hour 2 days per week | \$75 | \$56 | \$76 | \$57 | \$77 | \$58 | \$78 | \$59 |
| 1 1/2 hours 1 day per week | \$48 | \$42 | \$49 | \$43 | \$49 | \$43 | \$50 | \$44 |
| 1 1/2 hours 2 days per week | \$84 | \$74 | \$85 | \$75 | \$87 | \$76 | \$88 | \$77 |
| 1 1/2 hours 3 days per week | \$126 | \$111 | \$128 | \$113 | \$130 | \$114 | \$132 | \$116 |
| 2 hours 1 day per week | \$50 | \$47 | \$51 | \$48 | \$54 | \$50 | \$54 | \$51 |
| 2 hours 2 days per week | \$88 | \$82 | \$89 | \$83 | \$93 | \$87 | \$94 | \$88 |
| 2 hours 3 days per week | \$126 | \$118 | \$128 | \$120 | \$132 | \$124 | \$134 | \$125 |
| 2 hours 4 days per week | \$154 | \$144 | \$156 | \$146 | \$161 | \$150 | \$163 | \$153 |
| 2 1/2 hours 1 day per week | \$55 | \$51 | \$56 | \$52 | \$59 | \$55 | \$60 | \$55 |
| 2 1/2 hours 2 days per week | \$100 | \$93 | \$102 | \$94 | \$105 | \$98 | \$107 | \$99 |
| 2 1/2 hours 3 days per week | \$143 | \$134 | \$145 | \$136 | \$149 | \$140 | \$152 | \$142 |
| 3 hours 1 day per week | \$66 | \$62 | \$67 | \$63 | \$70 | \$66 | \$71 | \$67 |
| 3 hours 2 days per week | \$126 | \$118 | \$128 | \$120 | \$132 | \$124 | \$134 | \$125 |
| 3 hours 3 days per week | \$160 | \$150 | \$162 | \$152 | \$165 | \$157 | \$167 | \$159 |
| 3 hours 4 days per week | \$198 | \$185 | \$201 | \$188 | \$206 | \$193 | \$209 | \$195 |
| Level 6 Extra Class | | | | | \$41 | \$37 | \$42 | \$38 |
| Cheer | | | | | | | | |
| 30 minutes | \$34 | \$30 | \$35 | \$30 | \$35 | \$31 | \$36 | \$31 |
| 1 hour | \$38 | \$33 | \$39 | \$33 | \$39 | \$34 | \$40 | \$34 |
| Preschool | | | | | | | | |
| 2 days a week | \$72 | \$63 | \$72 | \$63 | \$74 | \$65 | \$75 | \$66 |
| 3 days a week | \$90 | \$79 | \$90 | \$79 | \$93 | \$81 | \$94 | \$83 |
| Tae Kwon Do | | | | | | | | |
| 5 & 6 year olds | \$32 | \$28 | \$32 | \$28 | \$33 | \$29 | \$33 | \$29 |
| 7 & 9 | \$43 | \$38 | \$44 | \$39 | \$44 | \$39 | \$45 | \$40 |
| 10 & Up/Advanced | \$43 | \$38 | \$44 | \$39 | \$44 | \$39 | \$45 | \$40 |

Budget Information (cont.)

Fund 21 - Legacy Center

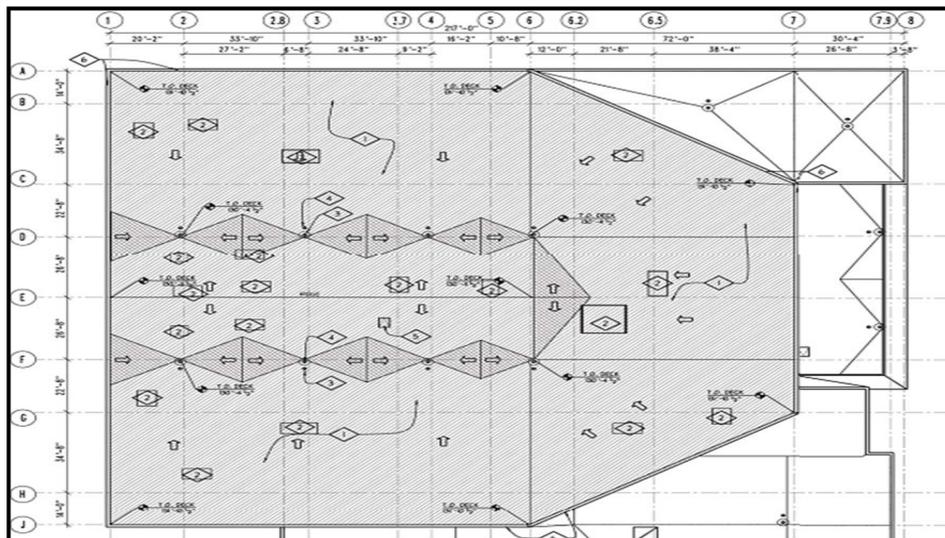
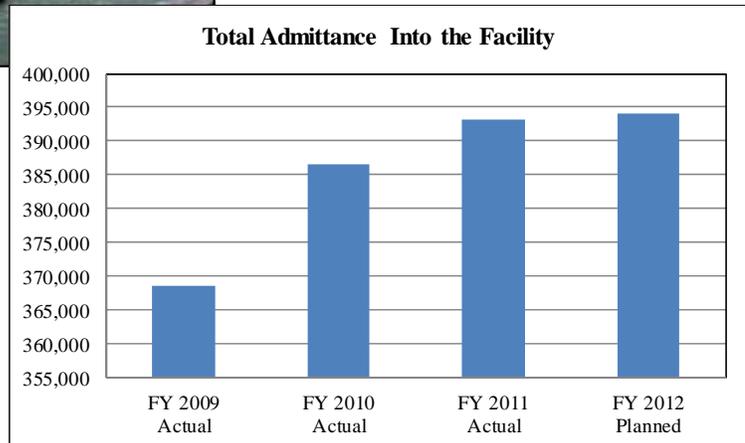
| Fee Information (cont.) | Approved FY 2009 | | Approved FY 2010 | | Approved FY 2011 | | Approved FY 2012 | |
|--|--|----------|------------------|----------|------------------|----------|------------------|----------|
| | Non-Resident | Resident | Non-Resident | Resident | Non-Resident | Resident | Non-Resident | Resident |
| Programs: (cont.) | | | | | | | | |
| Special Programs | | | | | | | | |
| Special Ed Volleyball | \$15 | \$15 | \$15 | \$15 | \$15 | \$15 | \$16 | \$16 |
| Special Olympics Basketball | \$15 | \$15 | \$15 | \$15 | \$15 | \$15 | \$16 | \$16 |
| Private Swim Lessons | \$15 | \$15 | \$20 | \$20 | \$20 | \$20 | \$20 | \$20 |
| Ski & Snowboarding School (established in conjunction with American Fork City) | \$285 | \$285 | \$285 | \$285 | \$310 | \$310 | \$295 | \$295 |
| Special Olympics Swim Team | \$25 | \$25 | \$25 | \$25 | \$25 | \$25 | \$26 | \$26 |
| USA Swim (Pre-Comp)-members only | \$32 | \$32 | \$32 | \$32 | \$33 | \$33 | \$33 | \$33 |
| USA Swim Team (Comp)-members only | \$35 | \$35 | \$36 | \$36 | \$36 | \$36 | \$37 | \$37 |
| USA Swim Team (Elite)-members only | \$38 | \$38 | \$39 | \$39 | \$39 | \$39 | \$40 | \$40 |
| WSI | \$130 | \$130 | \$150 | \$150 | \$150 | \$150 | \$155 | \$155 |
| Lifeguard Class | \$130 | \$130 | \$150 | \$150 | \$150 | \$150 | \$155 | \$155 |
| Canyons Bus Only (established in conjunction with American Fork City) | \$90 | \$90 | \$91 | \$91 | \$93 | \$93 | \$94 | \$94 |
| Gymnastics Meet Fees | \$400 | \$400 | \$400 | \$400 | \$400 | \$400 | \$405 | \$405 |
| Facility Services: | | | | | | | | |
| Body Fat Testing | \$5 | | \$5 | | \$5 | | \$5 | |
| Body Fat Test & Nutrition recommendation | \$10 | | \$10 | | \$10 | | \$10 | |
| Personal Training | | | | | | | | |
| Individual Training Session / hour | \$60 | | \$60 | | \$60 | | \$60 | |
| Individual Training Session / half hour | \$40 | | \$40 | | \$40 | | \$40 | |
| Couple Training Session / hour | \$80 | | \$80 | | \$80 | | \$80 | |
| Couple Training Session / half hour | \$55 | | \$55 | | \$55 | | \$55 | |
| Group of 3 Training Session / hour | \$105 | | \$105 | | \$105 | | \$105 | |
| Group of 3 Training Session / half hour | \$70 | | \$70 | | \$70 | | \$70 | |
| Birthday Party Packages | | | | | | | | |
| Package 1 - Room | \$65 | | \$65 | | \$65 | | \$65 | |
| Package 2 - GYM | \$70 | | \$70 | | \$70 | | \$70 | |
| Package 3 - Rock Wall | \$80 | | \$80 | | \$80 | | \$80 | |
| Package 4 - Pool | \$90 | | \$90 | | \$90 | | \$90 | |
| Facility Rentals | | | | | | | | |
| Pool Rental (2 hour rental) | \$275 | | \$300 | | \$300 | | \$300 | |
| Full Gymnasium / hour | \$40 | | \$50 | | \$50 | | \$50 | |
| each additional after 3 hours | \$15 | | \$20 | | \$20 | | \$20 | |
| all day | \$200 | | \$225 | | \$225 | | \$225 | |
| Half Gymnasium | \$30 | | \$35 | | \$35 | | \$35 | |
| each additional after 3 hours | \$10 | | \$15 | | \$15 | | \$15 | |
| all day | \$140 | | \$160 | | \$160 | | \$160 | |
| Full Multi-purpose Room | \$40 | | \$50 | | \$50 | | \$50 | |
| each additional after 3 hours | \$15 | | \$20 | | \$20 | | \$20 | |
| all day | \$200 | | \$225 | | \$225 | | \$225 | |
| Half Multi-purpose Room | \$30 | | \$35 | | \$35 | | \$35 | |
| each additional after 3 hours | \$10 | | \$15 | | \$15 | | \$15 | |
| all day | \$140 | | \$160 | | \$160 | | \$160 | |
| Small Conference Room | \$30 | | \$35 | | \$35 | | \$35 | |
| each additional after 3 hours | \$10 | | \$15 | | \$15 | | \$15 | |
| all day | \$140 | | \$160 | | \$160 | | \$160 | |
| Climbing Wall | \$40 | | \$40 | | \$40 | | \$40 | |
| Small Lock Rental / month | \$6 | | \$6 | | \$7 | | \$7 | |
| Large Lock Rental / month | \$8 | | \$8 | | \$9 | | \$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.

Admittance to the facility has continued to grow over the last few years. From FY 2009 to FY 2012 the admittance is expected to have grown by just over 25,000.



During FY 2012, the Legacy Center will be re-roofed and insulated; however, it will operate at full capacity during the construction.

(For Organizational Chart, Department Description, and Mission Statement, please refer to the Legacy Center/Recreation information on page 133.)

Policies & Objectives

Outdoor Pool

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

Three-year Accomplishments

- Passed all Health Dept. water sample tests with a 100%.
- Operated the facility running without any major capital expenditures.
- Improved facility rental availability.
- No cases of cryptosporidium reported in the last 2 years.
- Brought pools into compliance with the Virginia Gramme Baker Act.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|---|---------------------------|---------------------------|---------------------------|----------------------------|
| Total Season Passes Sold | 211 | 194 | 338 | 275 |
| Total Number of Programs Offered | 1 | 2 | 3 | 3 |
| Serious Injury Incidents (911 Calls/ Hospital | 3 | 2 | 3 | 2 |
| Health Department Survey Score | 92% | 96% | -- | -- |

Budget Information

Fund 22 - Outdoor Pool

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Revenues: | | | | |
| 34-71 Outdoor Pool Revenue | \$ 90,746 | \$ 145,972 | \$ 100,000 | \$ 98,350 |
| 38-10 Legacy Center Contribution | 77,000 | - | 73,650 | 73,650 |
| 38-20 Transfer from RDA | - | - | 160,000 | 150,000 |
| Total Revenues | \$ 167,746 | \$ 145,972 | \$ 333,650 | \$ 322,000 |
| 41 Expenses: | | | | |
| 10 Salaries & Wages | \$ 49,931 | \$ 66,118 | \$ 70,000 | \$ 70,000 |
| 13 Employee Benefits | 3,697 | 4,972 | 1,500 | 1,500 |
| 27 Utilities | 28,043 | 30,921 | 23,000 | 23,000 |
| 30 Electricity - Lehi Power | 3,358 | - | 6,000 | 6,000 |
| 33-101 Operation & Maintenance | 81,267 | 43,602 | 73,150 | 71,500 |
| 57-100 Capital Outlay | - | - | 160,000 | 150,000 |
| 61-200 Interest Expense | 518 | - | - | - |
| Total Expenses | \$ 166,814 | \$ 145,613 | \$ 333,650 | \$ 322,000 |
| Surplus/(Deficit) | \$ 932 | \$ 359 | \$ - | \$ - |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|---------------------------------|-----------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Part-time Non-benefited: | | | | | |
| OD Pool Maintenance | | 0.09 | 0.13 | 0.27 | 0.27 |
| OD Pool Manager | | 0.53 | 0.30 | 0.29 | 0.29 |
| OD Pool Cashier | | 0.37 | 0.39 | 0.46 | 0.46 |
| OD Lifeguard | | 1.57 | 2.52 | 3.22 | 2.70 |
| OD Swim Coach | | | | 0.12 | 0.12 |
| Total FTEs | | 2.55 | 3.34 | 4.35 | 3.83 |

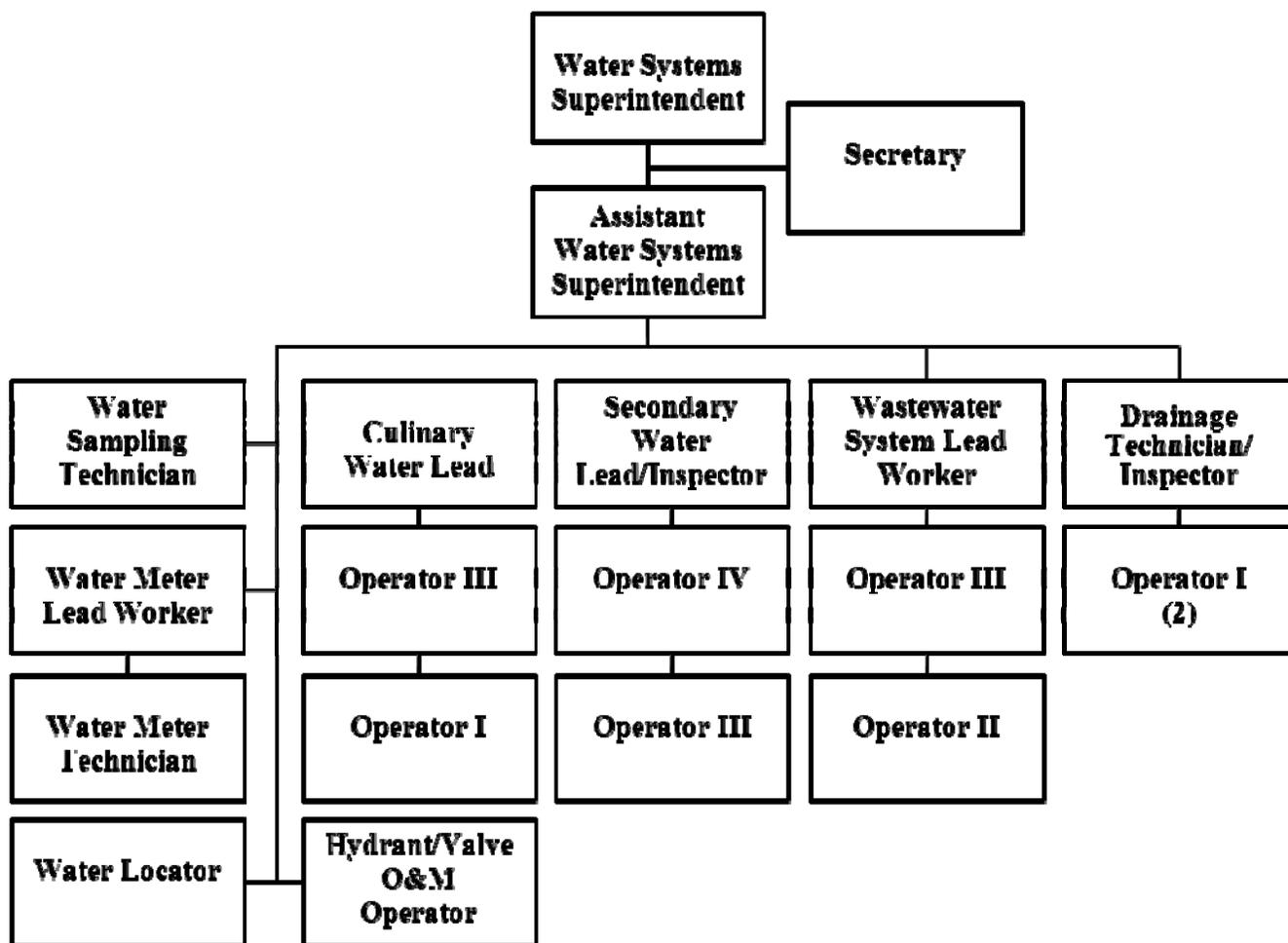
| Fee Information | Approved FY 2009 | | Approved FY 2010 | | Approved FY 2011 | | Approved FY 2012 | |
|--|-----------------------------|----------|-----------------------------|----------|-----------------------------|----------|-----------------------------|----------|
| | Non-Resident | Resident | Non-Resident | Resident | Non-Resident | Resident | Non-Resident | Resident |
| Season Pass | | | | | | | | |
| Family (up to 6 people) | \$175 | \$150 | \$175 | \$150 | \$157 | \$135 | \$157 | \$135 |
| + each additional family member | \$25 | \$25 | \$25 | \$25 | \$25 | \$25 | \$25 | \$25 |
| If Legacy Center year-round pass holder | \$123 | \$105 | \$123 | \$105 | \$110 | \$95 | \$110 | \$95 |
| Individual | \$100 | \$80 | \$100 | \$80 | \$90 | \$72 | \$90 | \$72 |
| If Legacy Center year-round pass holder | \$86 | \$74 | \$86 | \$74 | \$63 | \$50 | \$63 | \$50 |
| Pool Rental | \$275 | | \$275 | | \$250 | | \$250 | |
| Daily Admission | | | | | | | | |
| Ages 12 and older | \$4 | | \$5 | | \$4 | | \$4 | |
| Ages 4-11 | \$4 | | \$4 | | \$3 | | \$3 | |
| Ages 3 and under | Free | | Free | | Free | | Free | |
| Seniors (55+) | \$1.50 | | \$1.50 | | \$1 | | \$1 | |
| 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 | | \$20 | | \$18 | | \$18 | |
| Intermediate Diving Lessons (3 class sessions) | | | \$45 | | \$45 | | (Discontinue) | |
| Advanced Diving Lessons (3 class sessions) | | | \$45 | | \$45 | | (Discontinue) | |

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

- Maintain a responsible water sampling collection department for State/Federal compliance.
- Promote public awareness of water pollution and conservation practices.
- Maintain state-certified operators and staff at the appropriate certification level.
- Develop and add Culinary Spring and Well facilities to accommodate growth rate and water needs of the community.
- Spring rights negotiation with Alpine City to acquire complete spring.

Three-year Accomplishments

- Updated and enforced Source Protection Plans for each drinking water source.
- Prepared and published a Consumer Confidence Report for each water user.
- Renovated the 500 West Well to regain additional flows to the system.
- Reconstructed new building and piping to comply with Drinking Water Standards.
- Lehi Water Dept. conducted and passed, without any deficiencies, the 2010 Sanitary Survey with the State Division of Drinking Water.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|--|-------------------|-------------------|-------------------|--------------------|
| % of Gallons Used to Billed | 70% | 84% | 91% | 90% |
| Service Connections per FTE | 1,259 | 1,462 | 1,385 | 1,250 |
| Total Leaks in Culinary System | 91 | 33 | 56 | 30 |
| Emergency Service Calls per FTE | 24 | 10 | 19 | 10 |
| Average Time (in Hours) Monitoring Water Systems Storage per FTE | 1.09 | 1.22 | -- | -- |
| Citizen Satisfaction Survey of Culinary Water Services (mean) | 4.21 | -- | -- | 4.3 |
| 5/ Very Satisfied | 41% | -- | -- | |
| Somewhat Satisfied | 41% | -- | -- | |
| 3/ Neutral | 13% | -- | -- | |
| Somewhat Dissatisfied | 3% | -- | -- | |
| 1/ Very Dissatisfied | 0% | -- | -- | |
| Don't Know | 3% | -- | -- | |

Budget Information

Fund 51 - Culinary Water

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|-------------------------------------|---------------------|---------------------|----------------------|---------------------|
| 30 Operating Revenues: | | | | |
| 00 Miscellaneous | \$ 21,306 | \$ 235,000 | \$ 10,000 | \$ 25,000 |
| 10 Interest Earnings | 7,051 | - | - | - |
| 11 Water Service Charges | 1,912,637 | 2,426,949 | 2,449,620 | 2,500,000 |
| 21 Water Hook Up Fees | 71,813 | 170,737 | 125,000 | 125,000 |
| Other Revenues: | | | | |
| 37-30 Contributions From Developers | 765,369 | 178,743 | - | 95,000 |
| 39-80 Operating Transfer | 1,250,000 | - | - | - |
| Total Revenues | \$ 4,028,176 | \$ 3,011,429 | \$ 2,584,620 | \$ 2,745,000 |

Budget Information (cont.)

Fund 51 - Culinary Water

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| 40 Operating Expenses: | | | | |
| 10 Salaries & Wages | \$ 522,200 | \$ 481,247 | \$ 453,922 | \$ 453,922 |
| 11 Overtime | 31,788 | 24,681 | 19,000 | 19,000 |
| 13 Employee Benefits | 242,965 | 203,248 | 196,708 | 196,069 |
| 14 Uniforms | 3,945 | 2,934 | 3,120 | 3,120 |
| 21 Books, Subscriptions, Memberships | 3,299 | 3,084 | 3,150 | 3,500 |
| 23 Travel & Training | 7,705 | 4,486 | 10,140 | 10,140 |
| 24 Office Supplies | 4,532 | 1,568 | 8,500 | 8,500 |
| 25 Fleet Fund Charges | 165,600 | 111,240 | 111,240 | 111,240 |
| 26 Buildings & Grounds O&M | 1,335 | 3,034 | 5,900 | 5,900 |
| 27 Utilities | 25,091 | 14,875 | 40,000 | 40,000 |
| 28 Supplies & Maintenance | 7,048 | 6,837 | 100,000 | 100,000 |
| 29 Risk Mgmt Fund Charges | 84,996 | 60,000 | 60,000 | 60,000 |
| 30 Electricity - Lehi City Power | 167,049 | 188,454 | 200,000 | 200,000 |
| 31 Professional & Technical | 25,058 | 38,154 | 105,000 | 105,000 |
| 32 IT Fund Charges | 32,004 | 32,000 | 32,000 | 32,000 |
| 36 Bond Fees | 6,501 | - | 6,500 | 6,500 |
| 40 Safety | 3,580 | 1,468 | 7,500 | 7,500 |
| 41 Insurance Expense | - | - | - | - |
| 42 Billing Expense | 23,928 | 32,237 | 50,000 | 50,000 |
| 44 Bad Debt Expense | 24,739 | 25,210 | 15,000 | 15,000 |
| 45 Special Department Supplies | 28,852 | 2,476 | 12,000 | 12,000 |
| 46 Equipment Rental | - | - | - | - |
| 47 Meter Reading Device | 296 | - | 20,000 | - |
| 48 System Maintenance | 267,535 | 168,527 | 175,000 | 175,000 |
| 49 Shop Parts Expense | - | - | - | - |
| 61-200 Interest Expense | 53,059 | 58,749 | - | 94,382 |
| 63 Debt Service | 71,478 | 10,033 | 256,000 | 370,000 |
| Tools | - | 19,877 | - | 20,000 |
| 71 Allocation to General Fund | 315,000 | 174,500 | 174,500 | 174,500 |
| 95 Depreciation | 928,578 | 1,003,183 | - | - |
| 96 Amortization | 5,217 | 5,220 | 4,600 | 4,600 |
| 50 Capital Expenses: | | | | |
| 09-001 500 West Well | - | - | 112,000 | - |
| 11-001 Murdock | - | - | 15,000 | 15,000 |
| 50-001 Reserves | - | - | 292,840 | 357,127 |
| 58-100 Subdivision Development | - | - | 95,000 | 95,000 |
| Total Expenses | \$ 3,053,378 | \$ 2,677,322 | \$ 2,584,620 | \$ 2,745,000 |
| Surplus/(Deficit) | \$ 974,798 | \$ 334,107 | \$ - | \$ - |

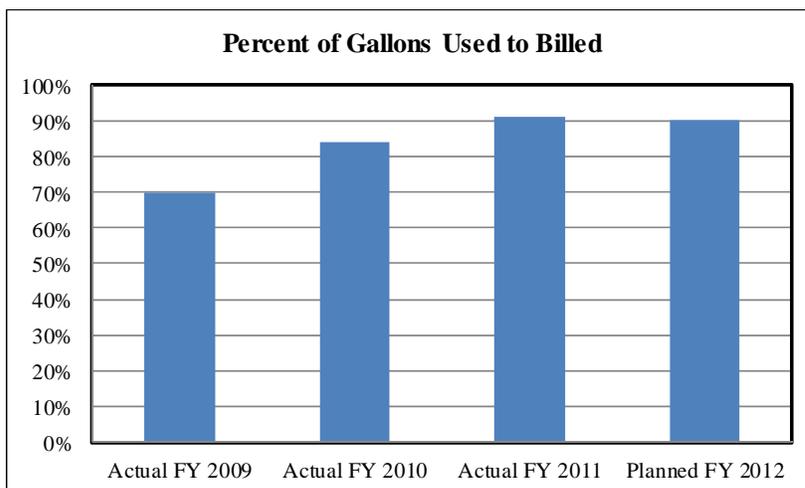
Budget Information (cont.)

Fund 51 - Culinary Water

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|----------------------------------|-------------------|-----------------------|-----------------------|--------------------------|------------------------|
| Full-time: | | | | | |
| 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 | 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 |
| 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 |
| Secretary | 9 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 9.00 | 9.00 | 9.00 | 9.00 |

** Represents a funded, but unfilled position

| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Connection Fee: | | | | |
| 3/4" Meter | \$394.92 | \$438.50 | \$512.11 | \$516.99 |
| 1" Meter | \$542.72 | \$607.47 | \$703.32 | \$733.59 |
| 1 1/2" Meter | \$1,170.50 | \$1,296.65 | \$1,854.23 | \$1,900.66 |
| 2" Meter | \$1,399.50 | \$1,485.28 | \$2,100.64 | \$2,117.71 |
| 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 |
| Impact Fee: | | | | |
| Residential / dwelling unit | \$1,510 | \$1,520 | \$1,200 | \$1,200 |
| Non-Residential | | | | |
| 3/4" Meter | \$1,510 | \$1,520 | \$1,200 | \$1,200 |
| 1" Meter | \$4,031 | \$4,057 | \$3,246 | \$3,246 |
| 1 1/2" Meter | \$5,027 | \$5,060 | \$4,048 | \$4,048 |
| 2" Meter | \$16,109 | \$16,213 | \$12,898 | \$12,898 |
| 3" Meter | \$35,222 | \$35,450 | \$28,360 | \$28,360 |
| 4" Meter | \$60,389 | \$60,780 | \$48,624 | \$48,624 |
| 6" Meter | \$140,902 | \$141,816 | \$113,453 | \$113,453 |
| 8" Meter | \$241,555 | \$243,121 | \$194,497 | \$194,497 |
| Service Charge: | | | | |
| Base rate / connection / month | \$7.25 | \$10.25 | \$10.25 | \$10.25 |
| + /1,000 gallons used | \$0.80 | \$0.80 | \$0.80 | \$0.80 |



Over the last few years, the Water Department has implemented a variety of maintenance measures that in turn have decreased the leaks in the system, as illustrated by the graph on the left.

Budget Information

Fund 71 - Culinary Water Impact Fee

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|-----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| 37 Capital Revenues: | | | | |
| 10 Interest Earnings | \$ 24,610 | \$ 6,645 | \$ 10,000 | \$ 31,743 |
| 50 Impact Fees | 267,898 | 398,426 | 375,000 | 302,000 |
| 40 Contribution From Developers | - | - | - | - |
| 30 Re-Appropriate Fund Balance | - | - | - | 1,191,257 |
| Total Capital Revenues | \$ 292,508 | \$ 405,071 | \$ 385,000 | \$ 1,525,000 |
| 50 Capital Expenditures: | | | | |
| 00-100 Impact Fee Refunds | \$ - | \$ - | \$ 75,000 | \$ 75,000 |
| 09-001 Airport Well | - | - | - | - |
| 09-002 Pipe Oversizing | - | - | 25,000 | 90,000 |
| 09-005 Traverse Mountain Well | - | - | - | - |
| 10-001 Pipe Oversizing 2010 | - | - | - | - |
| 10-002 Gray Well | - | - | 5,000 | 350,000 |
| 10-003 Spring Line | - | - | - | 170,000 |
| 10-004 Alpine Springs | - | - | - | 200,000 |
| 10-005 Pilgrim | - | - | 260,000 | 500,000 |
| 11-001 500 West Well | - | - | - | - |
| 11-002 SCADA System | - | - | - | - |
| 11-003 Capital & Impact Fee Study | - | - | 20,000 | 50,000 |
| 12-001 Adobe Loop | - | - | - | 90,000 |
| Total Capital Expenditures | \$ - | \$ - | \$ 385,000 | \$ 1,525,000 |
| Capital Surplus/(Deficit) | \$ 292,508 | \$ 405,071 | \$ - | \$ - |



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

Department Organization

Pressurized Irrigation

(For Organizational Chart, see page 148.)

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.

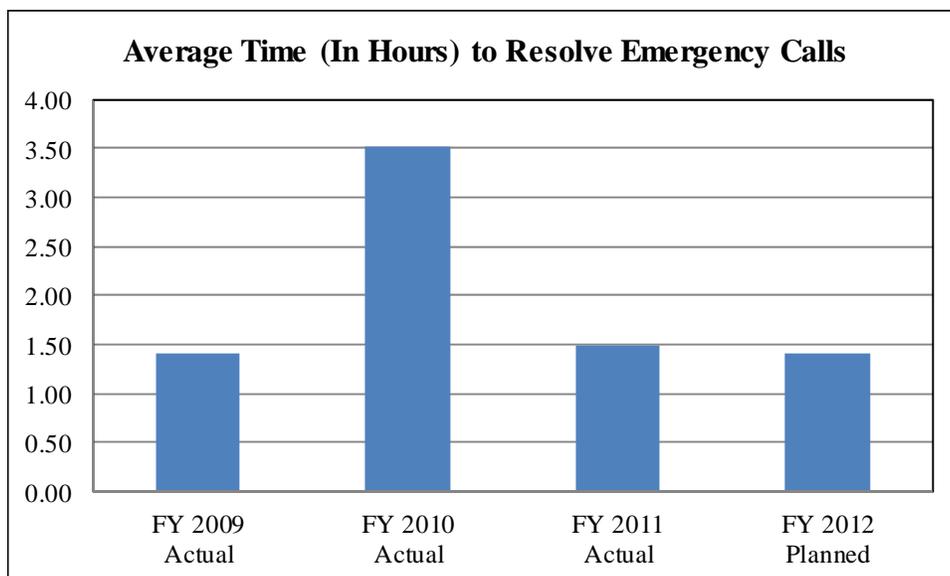
- Promote landscape irrigation conservation and water saving uses.
- Renovate and expand the Sandpit Reservoir to accommodate storage needs.
- Implement treatment strategies to control and eliminate iron bacteria within Jordan Narrow well.
- Educate public to winterize their irrigation system to minimize freezing and repair expenses.
- Update the SCADA system to keep up with needed technology advancements.

Three-year Accomplishments

- Completed construction of Mini Creek Well and Reservoir Project.
- Maintained chlorine treatment to control Asian clam intrusion within the Pressurized Irrigation System.
- Initiated chemical treatment to control algae and aquatic plant growth in the Traverse Reservoir.
- 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 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|--|-------------------|-------------------|-------------------|--------------------|
| Gallons Used (in millions) per 1,000 Capita | 68.88 | 59.89 | 73.83 | 60.00 |
| Total Leaks in Pressurized Irrigation System | 120 | 78 | 120 | 75 |
| Emergency Service Calls per FTE | 75 | 39 | 71 | 35 |
| Average Time (in Hours) to Resolve Emergency Service Calls | 1.41 | 3.51 | 1.49 | 1.40 |
| Average Time (in Hours) Monitoring Water Systems Storage per FTE | 15.6 | 6.4 | -- | -- |
| Citizen Satisfaction Survey of Pressurized Irrigation Services (mean) | 4.38 | -- | -- | 4.5 |
| 5/ Very Satisfied | 57% | -- | -- | |
| Somewhat Satisfied | 25% | -- | -- | |
| 3/ Neutral | 8% | -- | -- | |
| Somewhat Dissatisfied | 3% | -- | -- | |
| 1/ Very Dissatisfied | 2% | -- | -- | |
| Don't Know | 4% | -- | -- | |



During FY 2011, the Pressurized Irrigation Department was able to decrease the amount of time responding and resolving emergencies calls back down to previous levels during FY 2011. This is expected to continue during FY 2012.

Budget Information

Fund 55 - Pressurized Irrigation

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|---------------------|---------------------|----------------------|---------------------|
| 30 Operating Revenues: | | | | |
| 00 Miscellaneous | \$ 5,586 | \$ 276,192 | \$ 5,000 | \$ 5,000 |
| 10 Interest Earnings | 104 | - | 1,305 | 1,305 |
| 11 Secondary Water Service Charges | 1,609,016 | 1,790,287 | 1,725,000 | 1,800,000 |
| 21 Secondary Water Hook Up Fees | 21,399 | 59,853 | 55,000 | 55,000 |
| 25 Operating Transfers | 590,000 | - | - | - |
| 37 Capital Revenues: | | | | |
| 30 Contributions From Developers | 1,638,781 | 389,748 | - | 55,000 |
| Total Revenues | \$ 3,864,886 | \$ 2,516,080 | \$ 1,786,305 | \$ 1,916,305 |
| 40 Operating Expenses: | | | | |
| 10 Salaries & Wages | \$ 182,377 | \$ 179,041 | \$ 184,596 | \$ 164,093 |
| 11 Overtime | 6,877 | 5,066 | 6,500 | 15,000 |
| 13 Employee Benefits | 76,491 | 84,873 | 91,610 | 78,729 |
| 14 Uniforms | 1,827 | 1,980 | 2,000 | 2,000 |
| 21 Books, Subscriptions, Memberships | 400 | 304 | 300 | 300 |
| 23 Travel & Training | 590 | 444 | 2,000 | 2,000 |
| 24 Office Supplies | 1,878 | 2,277 | 10,000 | 10,000 |
| 25 Fleet Fund Charges | - | - | 25,000 | 25,000 |
| 26 Buildings & Grounds O&M | 339 | 2,673 | 2,900 | 12,900 |
| 27 Utilities | 1,184 | 953 | - | - |
| 29 Risk Mgmt Fund Charges | 50,004 | 50,000 | 50,000 | 50,000 |
| 30 Electricity - Lehi City Power | 103,935 | 119,146 | 150,000 | 150,000 |
| 31 Professional & Technical | 27,268 | 24,664 | 25,400 | 25,400 |
| 36 Bond Fees | 5,319 | - | 3,000 | 3,000 |
| 40 Safety | 824 | 254 | 5,500 | 5,500 |
| 41 Insurance Expense | - | - | - | - |
| 42 Billing Expense | 22,417 | 20,205 | 13,000 | 13,000 |
| 44 Bad Debt Expense | 11,001 | 17,639 | 15,000 | 15,000 |
| 45 Supplies | 6,345 | 13,040 | 16,000 | 16,000 |
| 46 Water Shares Rental | 186,817 | 359,638 | 175,000 | 225,000 |
| 46-100 Resale Water Purchase | 168,148 | 545 | 175,000 | 225,000 |
| 47 Shop Parts Expense | 2,762 | 745 | 2,000 | 2,000 |
| 48 System Maintenance | 131,550 | 66,846 | 200,000 | 200,000 |
| 61-200 Interest Expense | 17,896 | 48,846 | - | - |
| 63 Debt Service | 58,484 | - | - | - |
| 71 Allocation to General Fund | - | - | 64,980 | 64,980 |
| 95 Depreciation | 798,546 | 879,513 | - | - |
| 96 Amortization Expense | 4,269 | - | - | - |
| 50 Capital Expenses: | | | | |
| 10-001 Fire Hydrant/Mainline Replace | - | - | 200,000 | 200,000 |
| Line Upsizing | - | 4,269 | - | - |
| 10-002 SCADA Upgrades | - | - | - | 10,001 |
| 10-003 Reserves | - | - | 274,019 | 292,402 |
| 12-001 Mini Excavator | - | - | 30,000 | 22,000 |
| 54-100 Equipment Lease | - | - | 7,500 | 32,000 |
| 58-100 Subdivision Development | - | - | 55,000 | 55,000 |
| Total Expenses | \$ 1,867,548 | \$ 1,882,961 | \$ 1,786,305 | \$ 1,916,305 |
| Surplus/(Deficit) | \$ 1,997,338 | \$ 633,119 | \$ - | \$ - |

Budget Information (cont.)

Fund 55 - Pressurized Irrigation

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|-------------------------------------|-------------------|-----------------------|-----------------------|--------------------------|------------------------|
| Full-time: | | | | | |
| 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 |
| PI/ Culinary 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 |
| Blue Stakes Technician | 8 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 6.00 | 6.00 | 6.00 | 6.00 |

| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| Connection Fee: | | | | |
| 1" Lateral | \$132.85 | \$203.85 | \$247.38 | \$247.38 |
| 1 1/4" Lateral | \$188.60 | \$245.18 | \$269.70 | \$311.53 |
| 1 1/2" Lateral | \$221.88 | \$316.59 | \$376.26 | \$376.26 |
| 2" Lateral | \$325.46 | \$442.50 | \$517.65 | \$518.66 |
| Impact Fee: | | | | |
| Residential (Single and Multi-Family) / acre (.25 acre minimum) | \$5,309 | \$5,338 | \$4,270 | \$4,270 |
| Non-Res. / pervious acre (.25 acre min.) | \$8,350.60 | \$8,378.66 | \$6,703 | \$6,703 |
| Service Charge: | | | | |
| Base rate / connection / month | \$1.25 | \$2.25 | \$4.14 | \$4.14 |
| + / sq ft of lot divided by 43560 | \$0.4167 | \$0.4167 | \$0.4167 | \$0.4167 |
| Minimum / month charge | \$9.58 | \$10.58 | \$12.47 | \$12.47 |
| Pre-construction water permit base | | | \$85 | \$85 |
| + / 1,000 sq ft of lot | | | \$1 | \$1 |
| or + / lot (whichever is less) | | | \$25 | \$25 |
| Fire Hydrant Non-Metered Usage | | | \$110 | \$110 |
| Metered Fire Hydrant Permit Processing (+ / Utility Sign-up Processing) | | | \$45 | \$45 |
| Base rate / metered fire hydrant connection / month | | | \$4.14 | \$4.14 |
| + / 1,000 gallons used | | | \$0.40 | \$0.40 |
| Minimum / month charge | | | \$12.47 | \$12.47 |
| Shareholder Charge base | \$1.25 | \$2.25 | \$4.14 | \$4.14 |
| + / month / share | \$5.84 | \$5.84 | \$5.84 | \$5.84 |

(For Organizational Chart, see page 148.)

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.
- TV inspect for repair and remove infiltration from the collection system to reduce treatment cost.
- Construct west side 24" collection main to the Point of the Mountain to accommodate future growth.
- Add river collector Jordan River 30" interceptor mainline.
- 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 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|---|----------------|----------------|----------------|-----------------|
| Sewer Mains (in miles) per 1,000 Capita | 4.57 | 4.42 | 4.49 | 5.00 |
| % of Sewer Mains Cleaned (yearly) | 37% | 35% | 65% | 65% |
| Sewer Backups per Year | 1 | 0 | 0 | 0 |
| Emergency Service Calls per FTE | 9 | 5 | 9 | 5 |
| Total Infiltrations in Sewer System | 15 | 38 | 20 | 15 |



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 65% of the system cleaned in FY 2011. The Sewer Department plans to maintain that percentage, while increasing the miles of sewer by approximately 24 miles, in FY 2012 by continuing to implement additional efficiency-oriented strategies.

Budget Information

Fund 52 - Sewer

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| 30 Operating Revenues: | | | | |
| 00 Miscellaneous | \$ 24,894 | \$ 4,561 | \$ 5,000 | \$ 5,000 |
| 10 Interest Earnings | 9,965 | - | - | - |
| 31 Sewer Service Charges | 3,682,833 | 3,959,347 | 4,650,000 | 5,297,809 |
| Other Revenues: | | | | |
| 37-25 Contributions From Developers | 1,335,763 | 475,690 | - | - |
| 39-10 Operating Transfer | 500,000 | - | - | - |
| Total Revenues | \$ 5,553,455 | \$ 4,439,598 | \$ 4,655,000 | \$ 5,302,809 |
| 40 Operating Expenses: | | | | |
| 10 Salaries & Wages | \$ 169,353 | \$ 165,554 | \$ 170,325 | \$ 165,191 |
| 11 Overtime | 11,180 | 10,051 | 10,000 | 10,000 |
| 13 Employee Benefits | 88,540 | 84,946 | 87,696 | 86,402 |
| 14 Uniforms | 1,963 | 1,723 | 2,000 | 2,000 |
| 21 Books, Subscriptions, Memberships | 235 | 180 | 200 | 200 |
| 23 Travel & Training | 3,025 | 4,232 | 4,000 | 4,000 |
| 24 Office Supplies | 2,322 | 1,507 | 3,500 | 3,500 |
| 25 Fleet Fund Charges | 75,000 | 75,400 | 75,000 | 75,000 |
| 26 Buildings & Grounds O&M | 956 | 1,108 | 2,900 | 2,900 |
| 27 Utilities | 5,490 | 4,371 | 10,000 | 10,000 |
| 28 Supplies & Maintenance | 10,059 | 10,794 | 50,000 | 50,000 |
| 29 Risk Mgmt Fund Charges | 75,000 | 50,000 | 50,000 | 50,000 |
| 30 Electricity - Lehi City Power | 4,155 | 5,713 | 5,000 | 5,000 |
| 31 Professional & Technical | 5,657 | 6,351 | 58,000 | 58,000 |
| 32 IT Fund Charges | 6,000 | 6,000 | 6,000 | 6,000 |
| 33 Timpanogos Sewer District | 2,605,461 | 3,331,921 | 3,689,764 | 4,356,000 |
| 36 Bond Fees | 5,545 | - | - | - |
| 40 Safety | 3,606 | 639 | 4,000 | 4,000 |
| 41 Insurance Expense | - | - | - | - |
| 42 Collection Special Assessments | 19,262 | 4,146 | - | - |
| 43 Billing Expense | 3,522 | 16,247 | 35,000 | 35,000 |
| 44 Bad Debt Expense | 43,019 | 38,344 | 30,000 | 30,000 |
| 45 Department Supplies | 8,743 | 3,576 | 5,000 | 5,000 |
| 48 System Maintenance | 277,603 | 48,134 | 98,615 | 98,615 |
| 60 Debt Service | 13,553 | - | - | - |
| 61 Lease Interest | - | 1,965 | 12,000 | - |
| 61-200 Interest Expense | 23,107 | 4,526 | 3,000 | 3,000 |
| 71 Allocation to General Fund | 150,000 | 290,500 | 150,000 | 150,000 |
| 90 Amortization Expense | 10,656 | 115,728 | 3,000 | 3,000 |
| 95 Depreciation | 951,787 | 990,085 | - | - |
| 50 Capital Expenses: | | | | |
| 10-001 SCADA Upgrades | - | - | - | - |
| 10-002 Manhole/Main Line Rehab | - | - | 75,000 | 75,000 |
| 11-001 Murdock | - | - | 15,000 | 15,000 |
| 50-001 Reserves | 2,462 | - | - | - |
| 54-100 Equipment Lease Payments | - | - | - | - |
| 58 Capital Improvements | - | - | - | - |
| Total Expenses | \$ 4,577,261 | \$ 5,273,741 | \$ 4,655,000 | \$ 5,302,809 |
| Surplus/(Deficit) | \$ 976,194 | \$ (834,143) | \$ - | \$ - |

Budget Information (cont.)

Fund 52 - Sewer

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|--------------------------------|-------------------|-----------------------|-----------------------|--------------------------|------------------------|
| Full-time: | | | | | |
| Wastewater System Lead Worker | 14 | 1.00 | 1.00 | 1.00 | 1.00 |
| Wastewater System Operator III | 12 | 1.00 | 1.00 | 1.00 | 1.00 |
| Wastewater System Operator II | 11 | 2.00 | 2.00 | **2.00 | **2.00 |
| Total FTEs | | 4.00 | 4.00 | 4.00 | 4.00 |

** Represents a funded, but unfilled position

| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| Impact Fee: | | | | |
| Residential / dwelling unit | \$547 | \$555 | \$460 | \$460 |
| Non-Residential | | | | |
| 3/4" Meter | \$547 | \$555 | \$460 | \$460 |
| 1" Meter | \$1,460 | \$1,482 | \$1,230 | \$1,230 |
| 1 1/2" Meter | \$1,821 | \$1,848 | \$1,534 | \$1,534 |
| 2" Meter | \$5,835 | \$5,921 | \$4,914 | \$4,914 |
| 3" Meter | \$12,757 | \$12,946 | \$10,745 | \$10,745 |
| 4" Meter | \$21,873 | \$22,197 | \$18,424 | \$18,424 |
| 6" Meter | \$51,035 | \$51,791 | \$42,987 | \$42,987 |
| 8" Meter | \$87,492 | \$88,788 | \$73,694 | \$73,694 |
| Service Charge: | | | | |
| Base rate / connection / month | \$9.00 | \$10.50 | \$15.50 | \$18.00 |
| + /1,000 gallons used | \$1.50 | \$1.50 | \$1.50 | \$2.00 |
| Timpanogos Special Service District (Regional Sewer Treatment Plant) | | | | |
| Impact Fee: | | | | |
| Single Family Housing / house | \$3,120 | \$3,812 | \$3,812 | \$3,812 |
| Multi Unit Residential / dwelling unit | \$3,120 | \$3,812 | \$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

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|-------------------------------------|-----------------------|-----------------------|--------------------------|-------------------------|
| 37 Capital Revenues: | | | | |
| 10 Interest Earnings | \$ 22,506 | \$ 6,969 | \$ 5,000 | \$ 10,000 |
| 50 Impact Fees | 105,478 | 208,768 | 150,425 | 150,425 |
| 40 Contribution From Developers | - | - | - | - |
| 30 Re-Appropriate Fund Balance | - | - | - | 2,039,575 |
| Total Capital Revenues | \$ 127,984 | \$ 215,737 | \$ 155,425 | \$ 2,200,000 |
| 50 Capital Expenditures: | | | | |
| 00-100 Impact Fee Refunds | \$ - | \$ - | \$ 35,000 | \$ 50,000 |
| 08-001 Capital Outlay | - | - | - | - |
| 09-003 Jordan River Sewer Expansion | - | - | - | 1,400,000 |
| 10-001 Oversizing Pipe | - | - | 50,000 | 110,000 |
| 11-010 Capital & Impact Fee Study | - | - | - | 40,000 |
| 11-002 SCADA Upgrades | - | - | - | - |
| 12-001 1700 West Sewer Expansion | - | - | - | 600,000 |
| 50-001 Reserves | - | - | 70,425 | - |
| Total Capital Expenditures | \$ - | \$ - | \$ 155,425 | \$ 2,200,000 |
| Capital Surplus/(Deficit) | \$ 127,984 | \$ 215,737 | \$ - | \$ - |

(For Organizational Chart, see page 148.)

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.
- Implement strategy to handle administrative duties brought on by the UPDES permit requirement.

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.
- Currently acquiring easements to finish constructing the SCADA flood water monitoring system at the Northern Utah County Conservancy District flood control dam.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|--|----------------|----------------|----------------|-----------------|
| % Catch Basins Cleaned | -- | 12% | 40% | 50% |
| % Storm Drains Cleaned | -- | 12% | 20% | 30% |
| Emergency Service Calls per FTE | 32 | 13 | 12 | 10 |
| Average Time (in Hours) to Resolve | | | | |
| Emergency Service Calls | 2.22 | 2.00 | 2.06 | 1.80 |
| Citizen Satisfaction Survey of Storm Water Drainage (mean) | 3.62 | -- | -- | 3.75 |
| 5/ Very Satisfied | 18% | -- | -- | |
| Somewhat Satisfied | 37% | -- | -- | |
| 3/ Neutral | 28% | -- | -- | |
| Somewhat Dissatisfied | 8% | -- | -- | |
| 1/ Very Dissatisfied | 4% | -- | -- | |
| Don't Know | 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. The percent of catch basins and storm drains cleaned per year has continued to increase when compared to previous years. In FY 2011, the percent of catch basins and storm drains cleaned increased by 233% and 40% respectively.

Budget Information

Fund 57 - Drainage

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|---------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| 30 Operating Revenues: | | | | |
| 10 Interest income | \$ 10,256 | \$ 4,470 | \$ 4,000 | \$ 4,000 |
| 11 Drainage Service Charges | 866,809 | 933,645 | 892,734 | 925,000 |
| Other Revenues: | | | | |
| 36-00 Miscellaneous | 22,640 | - | 7,070 | 7,070 |
| 37-25 Contributions & Capital Funding | 1,642,638 | 309,419 | - | - |
| Total Operating Revenues | \$ 2,542,343 | \$ 1,247,534 | 903,804 | 936,070 |
| 40 Operating Expenses: | | | | |
| 10 Salaries & Wages | \$ 120,916 | \$ 132,421 | \$ 188,288 | \$ 188,288 |
| 11 Overtime | 6,072 | 10,511 | - | - |
| 13 Employee Benefits | 43,312 | 58,497 | 96,680 | 100,616 |
| 14 Uniforms | 1,934 | 1,788 | 2,500 | 2,500 |
| 21 Books, Subscriptions, Memberships | - | - | - | - |
| 23 Travel & Training | - | 25 | 1,000 | 1,000 |
| 24 Office Supplies | 172 | 296 | 500 | 500 |
| 25 Fleet Fund Charges | - | - | 25,000 | 25,000 |
| 26 Building & Grounds | - | - | - | 12,700 |
| 29 Risk Management Charge | 15,000 | 15,000 | 15,000 | 15,000 |
| 31 Professional & Technical | 11,665 | 20,995 | 45,000 | 45,000 |
| 36 Bond Fees | - | - | 2,750 | 2,750 |
| 42 Billing Expense | - | 7,310 | 5,000 | 5,000 |
| 44 Bad Debt Expense | 19,416 | 10,550 | 7,000 | 7,000 |
| 45 Supplies | 2,885 | 2,845 | 2,500 | 2,500 |
| 48 System Maintenance | 20,910 | 12,799 | 35,000 | 35,000 |
| 49 Detention Basin's Maintenance | - | - | - | 40,000 |
| 60 Debt Service | 67,120 | 61,754 | 259,000 | 207,156 |
| 70 Allocation to General Fund | - | - | 65,520 | 65,520 |
| 95 Reserves | - | - | 39,053 | 93,540 |
| 96 Depreciation/Amortization | 596,849 | 671,586 | - | - |
| 50 Capital Expenses: | | | | |
| 10-001 Center Street 2200 N | - | - | 19,068 | 10,000 |
| 10-002 1350 N 220 E | - | - | 4,945 | 17,500 |
| 10-003 400 E RR Culvert | - | - | 75,000 | 37,500 |
| 12-001 Mini Excavator | - | - | 15,000 | 22,000 |
| Total Expenses | \$ 906,251 | \$ 1,006,377 | \$ 903,804 | \$ 936,070 |
| Surplus/(Deficit) | \$ 1,636,092 | \$ 241,157 | \$ - | \$ - |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|---------------------------------|-----------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Full-time: | | | | | |
| Drainage System Tech./Inspector | 13 | 1.00 | 1.00 | 1.00 | 1.00 |
| Drainage System Operator II | 11 | 1.00 | 1.00 | 1.00 | 1.00 |
| Drainage System Operator I | 10 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 3.00 | 3.00 | 3.00 | 3.00 |

| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Impact Fee / acre (.25 acre minimum) | \$1,548 | \$1,573 | \$1,300 | \$1,300 |
| Service Charge: | | | | |
| Residential / month | \$5 | \$5 | \$5 | \$5 |
| Commercial / 1,000 sq. ft. of impervious surface | \$1 | \$1 | \$1 | \$1 |

Budget Information

Fund 78 - Payment in Lieu

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--|-------------------|-------------------|-------------------|------------------|
| 36 Capital Revenues: | | | | |
| 10 Interest Earnings | \$ - | \$ 1,754 | \$ 5,000 | \$ 5,000 |
| 50 Contributions From Developers/Bonds | 137,000 | 269,388 | 125,000 | 50,000 |
| 30 Re-Appropriate Fund Balance | - | - | 270,500 | - |
| Total Capital Revenues | \$ 137,000 | \$ 271,142 | \$ 400,500 | \$ 55,000 |
| 50 Capital Expenditures: | | | | |
| 09-001 1200 West Regional Basin | \$ - | - | \$ - | \$ 50,000 |
| 09-002 Center & 1100 West | - | - | 500 | - |
| 09-003 Jordan Narrow Detention | - | - | 400,000 | - |
| 50-001 Reserves | - | - | - | 5,000 |
| Total Capital Expenditures | \$ - | \$ - | \$ 400,500 | \$ 55,000 |
| Capital Surplus/(Deficit) | \$ 137,000 | \$ 271,142 | \$ - | \$ - |



A photo of the 1200 West Regional Detention Basin is shown while still under construction in FY 2010. Additional improvements are scheduled for FY 2012.

Budget Information

Fund 77 - Drainage Impact Fee

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--|------------------|-------------------|---------------------|-------------------|
| 36 Capital Revenues: | | | | |
| 10 Interest Earnings | \$ 8,776 | \$ - | \$ 5,000 | \$ 5,000 |
| 50 Impact Fees | 76,213 | 143,241 | 150,000 | 175,000 |
| 55 Contributions From Developers/Bonds | - | - | 1,500,000 | - |
| 30 Re-Appropriate Fund Balance | - | - | 175,700 | 440,000 |
| Total Capital Revenues | \$ 84,989 | \$ 143,241 | \$ 1,830,700 | \$ 620,000 |
| 50 Capital Expenditures: | | | | |
| 00-01 Impact Fee Refund | \$ - | \$ - | \$ - | \$ 50,000.00 |
| 09-001 400 East Drain Extension | - | - | - | - |
| 09-002 Development Oversizing | - | - | - | - |
| 09-003 300 East and 500 South to 100 South | - | - | - | - |
| 10-001 Mainline Upsizing | - | - | 50,000 | 50,000 |
| 10-005 Capital & Impact Fee Study | - | - | - | 120,000.00 |
| 10-002 West Low Hills Drive | - | - | 1,400,000 | - |
| 12-005 North Drain | - | - | - | 400,000 |
| 50-001 Reserves | - | - | 380,700 | - |
| Total Capital Expenditures | \$ - | \$ - | \$ 1,830,700 | \$ 620,000 |
| Capital Surplus/(Deficit) | \$ 84,989 | \$ 143,241 | \$ - | \$ - |

LEHI



Pioneering Utah's Future

(For Organizational Chart, see page 52.)

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.

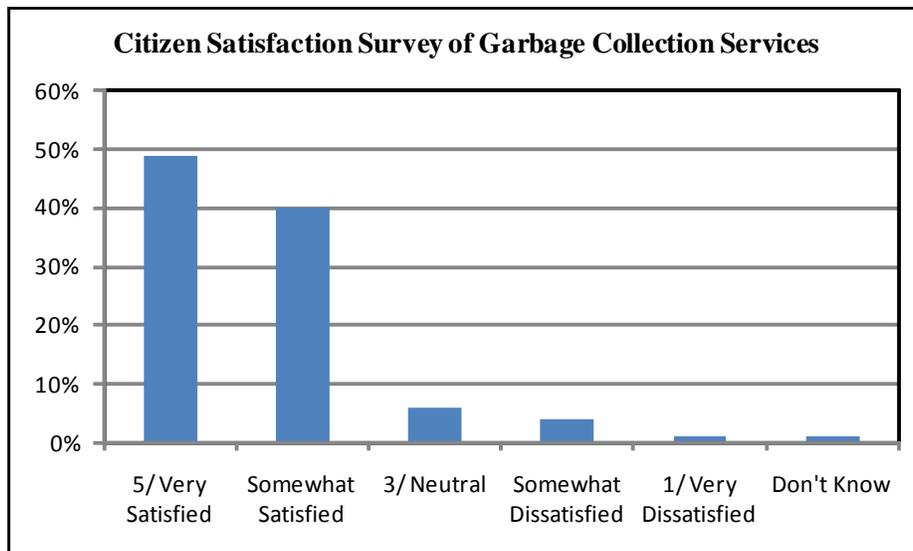
- Monitor contract with Waste Management of Utah to ensure timely service levels are maintained.
- Schedule dumpster services as requested by residents.
- Continue to encourage increased citizen participation in the recycling and green-waste programs.

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 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|---|----------------|----------------|----------------|-----------------|
| Total Solid Waste Collected (tons) per \$1,000 in Expenditures | 9.67 | 10.97 | 10.92 | 12.23 |
| % of Waste Collected is Recyclable | 23.3% | 23.6% | 21.0% | 21.0% |
| Citizen Satisfaction Survey of Garbage Collection Services (mean) | 4.32 | -- | -- | 4.5 |
| 5/ Very Satisfied | 49% | -- | -- | |
| Somewhat Satisfied | 40% | -- | -- | |
| 3/ Neutral | 6% | -- | -- | |
| Somewhat Dissatisfied | 4% | -- | -- | |
| 1/ Very Dissatisfied | 1% | -- | -- | |
| Don't Know | 1% | -- | -- | |
| Citizen Satisfaction Survey of Recycling Services (mean) | 4.19 | -- | -- | 4.5 |
| 5/ Very Satisfied | 46% | -- | -- | |
| Somewhat Satisfied | 34% | -- | -- | |
| 3/ Neutral | 11% | -- | -- | |
| Somewhat Dissatisfied | 6% | -- | -- | |
| 1/ Very Dissatisfied | 2% | -- | -- | |
| Don't Know | 2% | -- | -- | |



Waste Management has been the provider of garbage collection services for the last seven years. Two years ago, the City put the contract out for bid to ensure that the Citizen’s were getting the best price. While Waste Management is still the provider, the City saved money by restructuring the contract with Waste Management.

Budget Information

Fund 54 - Waste Collection

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|---------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| 30 Operating Revenues: | | | | |
| 20 Garbage Service Fees | \$ 2,003,427 | \$ 2,125,792 | \$ 2,000,000 | \$ 2,000,000 |
| 21 Sale of Garbage Bags | 98 | 146 | 100 | 100 |
| 22 Dump Pass Receipts | 7,783 | 7,980 | 7,500 | 7,500 |
| Other Revenues: | | | | |
| 38-80 Operating Transfer | 250,000 | - | - | - |
| 36-10 Interest Earnings | - | 795 | 500 | 500 |
| Total Revenues | \$ 2,261,308 | \$ 2,134,713 | \$ 2,008,100 | \$ 2,008,100 |
| 40 Operating Expenses: | | | | |
| 11 Garbage Contract Payment | \$ 1,373,232 | \$ 1,507,351 | \$ 1,350,000 | \$ 1,350,000 |
| 38 Operation Expense by Ton Per Month | 493,908 | 471,313 | 560,000 | 560,000 |
| 42 Billing Expense | 1,812 | 10,102 | 17,500 | 17,500 |
| 44 Bad Debt Expense | 39,081 | 22,977 | 20,000 | 20,000 |
| 45 City Cleanup Expense | 23,899 | 9,286 | 30,000 | 30,000 |
| 46 Purchase of Garbage Bags | - | - | 500 | 500 |
| 61 Interest Expense | 2,580 | - | - | - |
| 71 Allocation to General Fund | - | - | 10,000 | 10,000 |
| 72 Reserves | - | - | 20,100 | 20,100 |
| Total Operating Expenses | \$ 1,934,512 | \$ 2,021,029 | \$ 2,008,100 | \$ 2,008,100 |
| Operations Surplus/(Deficit) | \$ 326,796 | \$ 113,684 | \$ - | \$ - |

| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| First garbage tote / month | \$13.50 | \$14.00 | \$14.00 | \$14.00 |
| Additional garbage tote(s) each / month | \$10 | \$10 | \$10 | \$10 |
| Recyclables tote (bi-weekly collect) / mo. | Free | Free | Free | Free |
| Green waste tote / month (Apr. - Nov. only) | \$5.50 | \$5.50 | \$5.50 | \$6.50 |

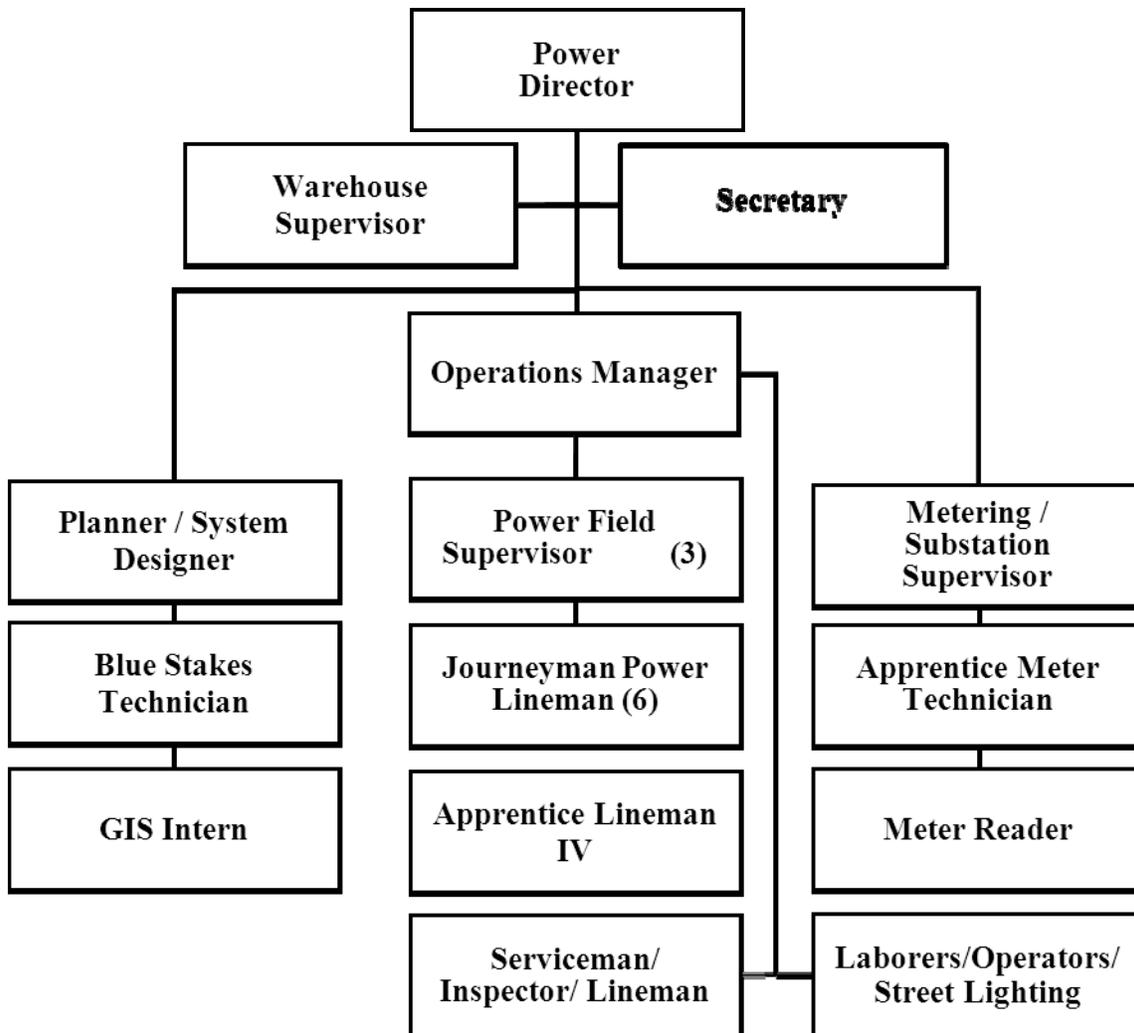


Waste totes lining the sides of a typical Lehi residential street. In order to promote more recycling in the City, the recyclables tote is provided free-of-charge.

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

- Model Power Department facilities from substations to the home.
- Build 600 amp feeder from Traverse Mountains Morning Glory Drive to Center Street.
- Update 5, 10 and 20 year master plan for the Power Department.
- Project and acquire peaking power resource.
- Acquire land and begin construction for City's 5th substation.

Three-year Accomplishments

- 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.
- Rebuilt distribution line on 2600 N. from 300 West to 600 East acquiring Right of Way from Vivian Carter.
- Purchased a majority of the Rocky Mountain Power facilities that exist in the City.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|--|-------------------|-------------------|-------------------|--------------------|
| % of Megawatt Hours Used to Billed | 96% | 96% | 96% | 98% |
| Length of Power Line (in miles) per FTE | 11.5 | 11.0 | 12.0 | 12.0 |
| Reliability Index Scores | | | | |
| SAIFI | -- | 0.633 | 0.486 | 0.600 |
| SAIDI | -- | 51.54 | 29.80 | 50.00 |
| CAIDI | -- | 81.48 | 61.34 | 75.00 |
| Citizen Satisfaction Survey of Electric/Power Services with 1= very dissatisfied and 5= very satisfied | | | | |
| Overall Satisfaction | -- | -- | -- | 4.1 |
| Reliability of Power Service | -- | -- | -- | |
| Frequency of Outages | -- | -- | -- | |
| Response to Outages | -- | -- | -- | |
| Ease of Reporting Outages | -- | -- | -- | |
| Utility Rates | -- | -- | -- | |
| Citizen Satisfaction Survey of Street Lighting (mean) | 3.41 | -- | -- | 3.5 |
| 5/ Very Satisfied | 18% | -- | -- | |
| Somewhat Satisfied | 30% | -- | -- | |
| 3/ Neutral | 32% | -- | -- | |
| Somewhat Dissatisfied | 16% | -- | -- | |
| 1/ Very Dissatisfied | 4% | -- | -- | |
| Don't Know | 1% | -- | -- | |

Budget Information

Fund 53 - Electric

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| 30 Operating Revenues: | | | | |
| 11 Electric Sales Taxable | \$ 16,405,611 | \$ 16,493,153 | \$ 17,000,000 | \$ 17,000,000 |
| 12 Electric Sales Tax Exempt | 2,428,351 | 2,164,912 | 2,100,000 | 2,100,000 |
| 25 Electric Hook Up Fees | 67,109 | 99,301 | 75,000 | 75,000 |
| 36 Miscellaneous Revenues: | | | | |
| 00 Miscellaneous | 54,362 | 121,588 | 50,000 | 50,000 |
| 03 Temporary Power Charges | 11,525 | 24,160 | 75,000 | 75,000 |
| 05 Revenue from Damage | 12,081 | 12,814 | 25,000 | 25,000 |
| 10 Interest Income | 124,815 | 12,100 | 150,000 | 25,000 |
| 15 Salvage Revenue | 55,988 | 26,716 | 25,000 | 25,000 |
| 20 Gain/Loss Sale of Fixed Assets | - | - | - | - |
| 25 Contribution Capital Funding | 752,075 | 193,570 | - | - |
| 50 Late Payment Penalties | 198,198 | 194,137 | 175,000 | 175,000 |
| 60 Pole Attachment | 54,396 | 21,525 | 50,000 | 50,000 |
| 37 Capital Revenues: | | | | |
| 60 Sudvision Reimbursement | 590,354 | 506,109 | 250,000 | 250,000 |
| 80 Reserves | - | - | 383,953 | 1,633,033 |
| Total Revenues | \$ 20,754,865 | \$ 19,870,085 | \$ 20,358,953 | \$ 21,483,033 |
| 40 Operating Expenses: | | | | |
| 10 Salaries & Wages | \$ 1,456,583 | \$ 1,627,678 | \$ 1,654,815 | \$ 1,696,283 |
| 11 Overtime | 93,082 | 71,845 | 96,640 | 109,640 |
| 13 Employee Benefits | 582,210 | 603,115 | 595,494 | 598,333 |
| 14 Uniforms | 15,992 | 13,230 | 13,920 | 9,200 |
| 21 Books, Subscriptions, Memberships | 671 | 1,412 | 3,000 | 3,000 |
| 23 Travel & Training | 10,973 | 11,200 | 23,500 | 23,500 |
| 24 Office Supplies | 8,109 | 7,227 | 10,000 | 10,000 |
| 25 Fleet Fund Charges | 350,004 | 357,848 | 350,000 | 350,000 |
| 26 Buildings & Grounds O&M | 11,588 | 5,322 | 11,000 | 11,000 |
| 27 Utilities | 38,047 | 32,960 | 42,000 | 67,000 |
| 28 Supplies & Maintenance | 22,163 | 584 | 2,000 | 2,000 |
| 29 Risk Management Charges | 200,004 | 200,000 | 200,000 | 200,000 |
| 30 Electricity - Lehi City Power | 6,929 | 7,130 | 8,000 | 10,000 |
| 31 Professional & Technical | 50,524 | 38,588 | 70,000 | 70,000 |
| 32 IT Fund Charges | 20,053 | 20,000 | 20,000 | 20,000 |
| 33 Computer Maintenance | 537 | - | 5,000 | 5,000 |
| 36 Bond Fees | 25,258 | 32,715 | 20,000 | 30,000 |
| 37 Contribution for Public Power | - | - | - | - |
| 38 Tree Trimming Expense | 48,663 | 24,929 | 38,000 | 40,000 |
| 40 Safety | 17,324 | 15,526 | 13,500 | 25,100 |
| 41 Insurance Expense | - | - | - | - |
| 42 Delinquent Collection Expense | - | 176 | 15,000 | 15,000 |
| 43 Billing Expense | 168,156 | 170,247 | 150,000 | 180,000 |
| 44 Bad Debt Expense | 237,412 | 194,520 | 50,000 | 50,000 |
| 45 System Maintenance | 446,524 | 76,687 | 89,000 | 89,000 |
| 46 Resale Power Purchase | 14,665,622 | 15,386,149 | 15,000,000 | 16,000,000 |
| 47 Supplies | 291,265 | 30,651 | 31,500 | 31,500 |
| 48 Substation Maintenance | 13,055 | 9,098 | 60,000 | 60,000 |
| 49 Power Locating | 1,983 | 4,083 | 5,000 | 7,500 |
| 60 Debt Service | 282,972 | 142,211 | 278,174 | 278,174 |
| 61 Lease Interest | - | - | - | - |
| 71 Allocation to General Fund | 266,002 | 266,002 | 266,000 | 266,000 |

Budget Information (cont.)

Fund 53 - Electric

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| 73 Elect Trans to Capital Projects | 500,000 | - | - | - |
| 75 Transfer to Solid Waste Fund | 250,000 | - | - | - |
| 85 Depreciation | 1,482,754 | 1,714,952 | - | - |
| 90 Amortization Expense | 17,591 | 7,165 | 25,803 | 25,803 |
| 90-100 Equipment Lease Payments | 2,204 | 1,741 | 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 | - | - | - |
| New Equipment | - | - | - | 100,000 |
| New Metering Equipment | - | - | - | 50,000 |
| 96 Operating Transfer PIT | 590,000 | - | - | - |
| 50 Capital Expenses: | - | - | - | - |
| 53 Underground System Upgrade | - | - | - | 200,000 |
| 54 Capital Outlay | - | - | 1,200,000 | 100,000 |
| 55 Street Light Project | - | - | - | 200,000 |
| 56 Subdivision Construction | - | - | - | 250,000 |
| 57 Utah Power Line Purchases | - | - | - | 300,000 |
| Total Expenses | \$ 25,084,254 | \$ 21,074,991 | \$ 20,358,953 | \$ 21,483,033 |
| Surplus/(Deficit) | \$ (4,329,389) | \$ (1,204,906) | \$ - | \$ - |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|-----------------------------------|-----------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Full-time: | | | | | |
| 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 | 3.00 |
| Apprentice Power Lineman III | 16 | 1.00 | 3.00 | | |
| Apprentice Power Lineman II | 15 | 1.00 | | | |
| Apprentice Power Lineman I | 14 | | | | |
| 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 | | | |
| 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 |
| Part-time Benefited: | | | | | |
| Meter Reader | 9 | 0.67 | 0.67 | 0.67 | 0.67 |
| Secretary | 8 | 0.75 | 0.75 | 0.75 | 0.75 |
| Seasonal/Temporary: | | | | | |
| Laborer | | 0.67 | **0.67 | **0.67 | **0.67 |
| GIS Intern | | 0.50 | **0.50 | **0.50 | **0.50 |
| Total FTEs | | 23.59 | 23.59 | 23.59 | 23.59 |

** Represents a funded, but unfilled position

Budget Information (cont.)

Fund 53 - Electric

| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Connection Fee: | | | | |
| Residential | \$225 | | | |
| Commercial | \$700 | | | |
| Industrial | \$700 | | | |
| Single Phase Single Meter: | | | | |
| Up to 200 AMPS | | \$275 | \$325 | \$325 |
| 201 - 400 AMPS | | \$200 | \$450 | \$450 |
| 3 Phase Single Meter: | | | | |
| Up to 200 AMPS | | \$350 | \$350 | \$350 |
| 201 - 400 AMPS | | \$275 | \$275 | \$275 |
| 401 - 800 AMPS | | \$975 | \$975 | \$975 |
| 801 - 1,600 AMPS | | \$1,250 | \$1,250 | \$1,250 |
| 1,601 - 2,500 AMPS | | \$1,500 | \$1,500 | \$1,500 |
| 2,501 - 4,000 AMPS | | \$1,900 | \$1,900 | \$1,900 |
| Single Phase Multimeter / meter (AMPS cost schedule same as single meter) | | \$60 | \$60 | \$60 |
| 3 Phase Multimeter / meter (AMPS cost schedule same as single meter) | | \$200 | \$200 | \$200 |
| Impact Fee: | | | | |
| Residential Single Phase Service Sizes: | | | | |
| <u>AMPS</u> | <u>KVA</u> | <u>Peak Demand</u> | | |
| 100 | 24 | 5 | \$1,335 | \$1,335 |
| 125 | 30 | 6 | \$1,602 | \$1,602 |
| 150 | 36 | 7 | \$1,869 | \$1,869 |
| 200 | 48 | 8 | \$2,136 | \$2,136 |
| 225 | 54 | 10 | \$2,670 | \$2,670 |
| 400 | 96 | 14 | \$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 |
| 125 | 30 | 7 | \$1,869 | \$1,869 |
| 150 | 36 | 9 | \$2,403 | \$2,403 |
| 200 | 48 | 14 | \$3,738 | \$3,738 |
| 400 | 96 | 19 | \$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 |
| 150 | 62 | 24 | \$6,408 | \$6,408 |
| 200 | 83 | 31 | \$8,277 | \$8,277 |
| 400 | 166 | 63 | \$16,821 | \$16,821 |
| 600 | 249 | 94 | \$25,098 | \$25,098 |
| 800 | 333 | 126 | \$33,642 | \$33,642 |
| 1000 | 416 | 157 | \$41,919 | \$41,919 |
| 1200 | 499 | 189 | \$50,463 | \$50,463 |
| 1600 | 665 | 252 | \$67,284 | \$67,284 |
| 2000 | 831 | 315 | \$84,105 | \$84,105 |
| 2500 | 1039 | 394 | \$105,198 | \$105,198 |

Budget Information (cont.)

Fund 53 - Electric

| Fee Information (cont.) | | | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|--|------------|--------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 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 | \$3,631 | \$3,631 |
| 150 | 54 | 24 | \$6,408 | \$6,408 | \$5,447 | \$5,447 |
| 200 | 72 | 31 | \$8,277 | \$8,277 | \$7,035 | \$7,035 |
| 400 | 144 | 63 | \$16,821 | \$16,821 | \$14,298 | \$14,298 |
| 600 | 216 | 94 | \$25,098 | \$25,098 | \$21,333 | \$21,333 |
| 800 | 288 | 126 | \$33,642 | \$33,642 | \$28,596 | \$28,596 |
| 1000 | 360 | 157 | \$41,919 | \$41,919 | \$35,631 | \$35,631 |
| 1200 | 432 | 189 | \$50,463 | \$50,463 | \$42,894 | \$42,894 |
| 1600 | 576 | 252 | \$67,284 | \$67,284 | \$57,191 | \$57,191 |
| 2000 | 721 | 315 | \$84,105 | \$84,105 | \$71,489 | \$71,489 |
| 2500 | 901 | 394 | \$105,198 | \$105,198 | \$89,418 | \$89,418 |
| 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 | \$7,943 | \$7,943 |
| 150 | 125 | 52 | \$13,884 | \$13,884 | \$11,801 | \$11,801 |
| 200 | 166 | 73 | \$19,491 | \$19,491 | \$16,567 | \$16,567 |
| 400 | 333 | 145 | \$38,715 | \$38,715 | \$32,908 | \$32,908 |
| 600 | 499 | 219 | \$58,473 | \$58,473 | \$49,702 | \$49,702 |
| 800 | 665 | 290 | \$77,430 | \$77,430 | \$65,816 | \$65,816 |
| 1000 | 831 | 364 | \$97,188 | \$97,188 | \$82,610 | \$82,610 |
| 1200 | 998 | 436 | \$116,412 | \$116,412 | \$98,950 | \$98,950 |
| 1600 | 1330 | 583 | \$155,661 | \$155,661 | \$132,312 | \$132,312 |
| 2000 | 1663 | 728 | \$194,376 | \$194,376 | \$165,220 | \$165,220 |
| 2500 | 2078 | 910 | \$242,970 | \$242,970 | \$206,525 | \$206,525 |
| 3000 | 2494 | 1092 | \$291,564 | \$291,564 | \$247,829 | \$247,829 |
| 3500 | 2910 | 1272 | \$339,614 | \$339,614 | \$288,672 | \$288,672 |
| 3750 | 3118 | 1363 | \$363,921 | \$363,921 | \$309,333 | \$309,333 |
| 4000 | 3326 | 1454 | \$388,218 | \$388,218 | \$329,985 | \$329,985 |
| Service Charge: | | | | | | |
| 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 | \$100 |
| Pole Attachment / year | | | \$18 | \$18 | \$18 | \$18 |
| Banner Installation and Removal | | | | \$150 | \$150 | \$150 |
| + each additional week | | | | \$50 | \$50 | \$50 |

Budget Information

Fund 73 - Electric Impact Fee

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| 37 Capital Revenues: | | | | |
| 10 Interest Earnings | \$ 43,225 | \$ 11,120 | \$ 25,000 | \$ 25,000 |
| 50 Impact Fees | 743,702 | 1,073,051 | 700,000 | 750,000 |
| 55 Contributions From Developers | 115,088 | - | 181,776 | - |
| 30 Re-Appropriate Fund Balance | - | - | 1,143,224 | 1,600,000 |
| Total Capital Revenues | \$ 902,015 | \$ 1,084,171 | \$ 2,050,000 | \$ 2,375,000 |
| 50 Capital Expenses: | | | | |
| 00-100 Impact Fee Refunds | \$ - | \$ - | \$ - | \$ 75,000 |
| 08-001 Capital Outlay | - | - | - | - |
| 09-001 Traverse Mtn Substation | - | - | - | - |
| 09-002 Utah Power Line Purchases | - | - | - | - |
| 09-003 Upgrade to Underground | - | - | - | - |
| 09-004 SCADA Metering System | - | - | - | - |
| 09-005 Street Light Project | - | - | - | - |
| 09-007 Traverse Mountain Feeder Line | - | - | - | 500,000 |
| 09-008 Subdivision Development | - | - | - | - |
| 10-001 Main Feeder Upgrades | - | - | - | - |
| 10-002 Traverse Mountain Feeder | - | - | 400,000 | - |
| 10-003 2300 W Feeder Line | - | - | 400,000 | 400,000 |
| 10-004 3200 N Feeder Line | - | - | - | - |
| 10-005 Western Substation | - | - | - | - |
| 10-007 Substation Transformer | - | - | 400,000 | 400,000 |
| 11-001 North Substation | - | - | 850,000 | 350,000 |
| 11-010 Capital & Impact Fee Study | - | - | - | 50,000 |
| 12-001 SR 92 600 Amp Feeder | - | - | - | 600,000 |
| 50-001 To Future Projects | - | - | - | - |
| Total Capital Expenses | \$ - | \$ - | \$ 2,050,000 | \$ 2,375,000 |
| Capital Surplus/(Deficit) | \$ 902,015 | \$ 1,084,171 | \$ - | \$ - |



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 33.

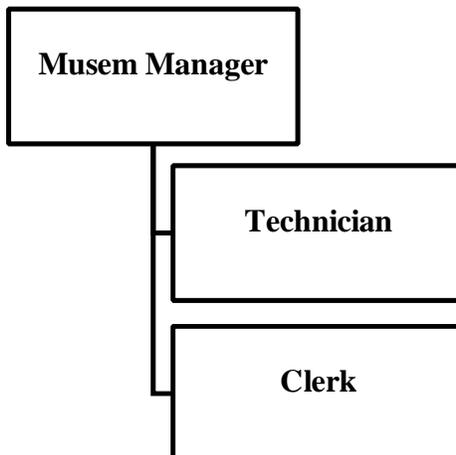
The crew works very hard to take every safety precaution with this particularly delicate project.



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.
- Establish rotating exhibits and improve existing exhibits with better interpretation.

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 revenues from previous year for multiple consecutive years.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|---------------------------------------|-------------------|-------------------|-------------------|--------------------|
| Total Number of Public Events per FTE | 1.3 | 1.5 | 2.5 | 3.5 |
| Total Number of Exhibits per FTE | 2 | 2 | 2 | 3 |
| Total Number of School Tours per FTE | 24 | 23 | 24 | 25 |

Budget Information

Fund 56 - Museum

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|-----------------------------------|-------------------|-------------------|----------------------|---------------------|
| 30 Operating Revenues: | | | | |
| 11 Museum Receipts | \$ 36,145 | \$ 36,449 | \$ 27,500 | \$ 27,500 |
| 12 Grants | 12,519 | 600 | - | - |
| 35 Donations | - | - | - | - |
| 80 Contribution from General Fund | 129,996 | 129,996 | 160,000 | 160,000 |
| 81 Operating Transfers | 160,000 | - | - | - |
| 36 Miscellaneous Revenues: | | | | |
| 10 Interest Income | 3,177 | 1,622 | 750 | 750 |
| 15 Reappropriate Fund Balance | - | - | 9,800 | 20,267 |
| Total Revenues | \$ 341,837 | \$ 168,667 | \$ 198,050 | \$ 208,517 |



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

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|-------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| 40 Operating Expenses: | | | | |
| 10 Salaries & Wages | \$ 88,903 | \$ 78,793 | \$ 90,000 | \$ 100,412 |
| 11 Overtime | 3,214 | 4,275 | - | - |
| 13 Employee Benefits | 1,049 | 6,796 | 18,000 | 18,055 |
| 21 Books and Subscriptions | 3,292 | - | - | - |
| 22 Publicity | 6,999 | 6,552 | 8,500 | 8,500 |
| 24 Office Supplies | 4,274 | 1,966 | 5,000 | 5,000 |
| 25 Mileage | 138 | - | 2,000 | 2,000 |
| 26 Buildings & Grounds | 3,308 | 938 | 2,950 | 2,950 |
| 27 Utilities | 8,976 | 8,715 | 6,800 | 6,800 |
| 30 Electricity - Lehi Power | 4,478 | 4,497 | 5,000 | 5,000 |
| 31 Professional & Technical | 12,378 | 250 | 4,300 | 4,300 |
| 32 IT Fund Charges | 6,000 | 6,000 | 6,000 | 6,000 |
| 33 Risk Management Charges | 10,008 | 10,000 | 10,000 | 10,000 |
| 45 Miscellaneous | 56,106 | 12,233 | 30,500 | 30,500 |
| 53 Equipment | - | - | - | - |
| 54 Artifacts & Exhibits | - | 12,924 | 9,000 | 9,000 |
| 95 Depreciation | 16,007 | 15,953 | - | - |
| 61 Interest Expense | 1,257 | - | - | - |
| Total Expenses | \$ 226,387 | \$ 169,892 | \$ 198,050 | \$ 208,517 |
| Surplus/(Deficit) | \$ 115,450 | \$ (1,225) | \$ - | \$ - |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|---------------------------------|-----------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Full-time: | | | | | |
| Museum Manager | | 1.00 | 1.00 | 1.00 | 1.00 |
| Part-time Non-benefited: | | | | | |
| Technician | | 2.90 | 2.90 | 2.90 | 2.90 |
| Clerk | | 0.10 | 0.10 | 0.10 | 0.10 |
| Total FTEs | | 4.00 | 4.00 | 4.00 | 4.00 |

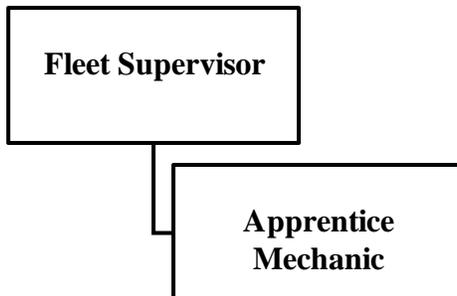
| Fee Information | Approved FY 2009 | Approved FY 2010 | Approved FY 2011 | Approved FY 2012 |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Admissions: | | | | |
| Children 3-12 | \$2.50 | \$3 | \$3 | \$3 |
| Students 13-18 | \$3 | \$3 | \$3 | \$3 |
| Adults | \$3.50 | \$4 | \$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 | \$12 | \$12 | \$12 |
| Family or Group Annual Pass | \$50 | \$50 | \$50 | \$50 |
| Individual Annual Pass | \$25 | \$25 | \$25 | \$25 |
| Field Trips and Group Tours / student | \$2 | \$2 | \$3 - \$6 | \$3 - \$6 |
| + / parent | \$3 | \$3 | \$3 | \$3 |
| + / participant / additional activity > 6 | | | \$1 | \$1 |
| + transfer for bird of prey (if applicable) | | | \$35 | \$35 |
| Lehi History Book (Earlier Version) | \$15 | \$15 | \$15 | \$15 |
| Lehi History Book (Latest Version) | \$39.99 | \$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.
- Secure emergency fuel locations throughout the city.
- Continue to engage in continuing education and seek after additional certifications as they become available.

Three-year Accomplishments

- Completed a more accurate tracking system to track the data to monitor and improve down time and replacement schedules.
- Improved the ratio of preventive maintenance care per vehicle versus corrective maintenance care per vehicle and established a numerical measurement.
- Updated and implemented a more detailed Fleet Replacement Plan.
- Changed from Chevron fuel to Wright Express for a more places to fuel city fleet vehicles.
- Implemented an on-call process to take care of vehicle problems after-hours.
- Implemented new Fleet Management software through RTA.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|--|---------------------------|---------------------------|---------------------------|----------------------------|
| Total Number of Vehicles per FTE | 113 | 94 | 92 | 94 |
| Ratio of Work Orders are PM : CM | 1.23 : 1 | 1.28 : 1 | 1.38 : 1 | 1.5 : 1 |
| Average Down-Time per W. O. (in Hours) | 9.0 | 1.6 | 1.8 | 1.5 |

Budget Information

Fund 64 - Fleet

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|---------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| 38 Operating Revenues: | | | | |
| 30 Charge to General fund | \$ 475,524 | \$ 787,023 | \$ 765,000 | \$ 765,000 |
| 31 Charge to Legacy fund | - | - | - | 2,000 |
| 32 Charge to Water fund | 165,600 | 111,240 | 111,240 | 111,240 |
| 33 Charge to Sewer fund | 75,000 | 75,000 | 75,000 | 75,000 |
| 34 Charge to Electric fund | 350,004 | 350,000 | 350,000 | 350,000 |
| 35 Charge to PI fund | - | - | - | 25,000 |
| 36 Charge to Museum fund | - | - | - | - |
| 37 Charge to Drainage fund | - | - | - | - |
| 38 Charge to Economic fund | - | - | - | - |
| 39 Charge to IT fund | - | 3,000 | 3,000 | 3,000 |
| 40 Charge to Risk Management | 2,004 | 2,000 | 5,000 | 5,000 |
| 36 Miscellaneous Revenues: | | | | |
| 10 Interest Income | 4,682 | 3,258 | 15,732 | 15,732 |
| 80 Reserves | - | - | - | 175,000 |
| Total Revenues | \$ 1,072,814 | \$ 1,331,521 | \$ 1,324,972 | \$ 1,526,972 |
| 40 Operating Expenses: | | | | |
| 10 Salaries & Wages | \$ 81,309 | \$ 69,418 | \$ 70,134 | \$ 74,970 |
| 11 Overtime | 3,205 | 16,939 | - | - |
| 13 Employee Benefits | 25,437 | 28,079 | 26,522 | 27,198 |
| 21 Books, Subscriptions & Memberships | 604 | 4,190 | 5,000 | 5,000 |
| 23 Travel & Training | 3,126 | 1,112 | 5,000 | 5,000 |
| 24 Office Supplies | 82 | 866 | 1,200 | 1,200 |
| 25 Operating Expenses | 404,633 | 535,126 | 548,220 | 452,009 |
| 25 Fuel | - | - | 365,000 | 485,800 |
| 26 IT Fund Charges | 2,004 | 2,020 | 2,000 | 2,000 |
| 27 Utilities | - | 697 | - | - |
| 28 Supplies & Maintenance | 10,505 | 15,337 | 6,500 | 6,500 |
| 29 Risk Management Charges | 5,004 | 5,000 | 5,000 | 5,000 |
| 30 Electricity | - | - | - | - |
| 31 Professional & Technical | 7,500 | - | - | - |
| 45 Miscellaneous | 1,053 | 2,631 | 12,296 | 12,296 |
| 54 Equipment Replacements | - | - | 250,000 | 450,000 |
| 70 Reserves | - | 23,504 | 28,100 | - |
| Total Expenses | \$ 544,462 | \$ 704,919 | \$ 1,324,972 | \$ 1,526,972 |
| Surplus/(Deficit) | \$ 528,352 | \$ 626,602 | \$ - | \$ - |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|---------------------------------|-----------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Full-time: | | | | | |
| Fleet Supervisor | 13 | 1.00 | 1.00 | 1.00 | 1.00 |
| Part-time Non-benefited: | | | | | |
| Apprentice Mechanic | 10 | 0.50 | 0.90 | 0.90 | 0.90 |
| Total FTEs | | 1.50 | 1.90 | 1.90 | 1.90 |

(For Organizational Chart, see page 52.)

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

Information Technology

- 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.
- Identify, purchase, and implement a unified and centrally managed Wi-Fi infrastructure to allow highly secure access from City laptops to the secure local network.
- Evaluate and purchase a new phone system to replace the existing system in order to better serve citizens of Lehi and improve communication between the geographically dispersed departments.
- Coordinate the technical implementation of a refreshed Lehi City website and move the website to be hosted in house.

Three-year Accomplishments

- Upgraded and organized the network infrastructure in order to improve upload and download times.
- Established an offsite location to replicate the City’s critical data, in the event of a natural disaster.
- Created and implemented a substantial portion of the IT Disaster Recovery Plan for the City’s data storage.
- Create and implement a more detailed Workstation Replacement Plan.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|---|---------------------------|---------------------------|---------------------------|----------------------------|
| % of Servers Converted to Virtualized Serve | 16.6% | 83.0% | 88.0% | 92.0% |
| % of Network Infrastructure Upgraded | 14.2% | 30.0% | 90.0% | 98.0% |
| Workstations per FTE | 103 | 100 | 93 | 93 |

Budget Information

Fund 63 - Information Technology

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|-----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| 38 Operating Revenues: | | | | |
| 30 Charge to General Fund | \$ 510,760 | \$ 547,000 | \$ 531,000 | \$ 531,000 |
| 31 Charge to Legacy Fund | 46,008 | 46,000 | 46,000 | 46,000 |
| 32 Charge to Water Fund | 32,004 | 32,000 | 32,000 | 32,000 |
| 33 Charge to Sewer Fund | 6,000 | 6,000 | 6,000 | 6,000 |
| 34 Charge to Electric Fund | 20,004 | 20,000 | 20,000 | 20,000 |
| 36 Charge to Museum Fund | 6,000 | 6,000 | 6,000 | 6,000 |
| 39 Charge to Fleet Fund | 2,004 | 2,000 | 2,000 | 2,000 |
| 40 Charge to Risk Management | 2,004 | 4,000 | 4,000 | 4,000 |
| 36 Miscellaneous Revenues: | | | | |
| 10 Interest Income | 1,732 | 933 | 4,697 | 4,697 |
| 80 Reserves | - | - | - | 158,687 |
| Total Revenues | \$ 626,516 | \$ 663,933 | \$ 651,697 | \$ 810,384 |
| 40 Operating Expenses: | | | | |
| 10 Salaries & Wages | \$ 107,109 | \$ 225,466 | \$ 219,411 | \$ 219,411 |
| 11 Overtime | - | \$ - | - | - |
| 13 Employee Benefits | 40,905 | 82,107 | 86,706 | 92,737 |
| 21 Books and Subscriptions | 1,018 | 278 | 2,000 | 2,000 |
| 23 Travel & Training | 35 | 11,472 | 9,000 | 15,000 |
| 24 Office Supplies | 2,722 | 737 | 1,500 | 1,500 |
| 25 Fleet Fund Charges | - | 3,000 | 3,000 | 3,000 |
| 27 Utilities | 6,471 | 11,928 | 20,000 | 5,000 |
| 28 Supplies & Maintenance | 10,598 | 5,937 | 180,000 | 180,000 |
| 29 Risk Management Charges | - | - | - | 5,000 |
| 95 Depreciation | 3,106 | 23,092 | - | - |
| 31 Professional & Technical | 271,738 | 17,911 | 25,000 | 25,000 |
| 45 Miscellaneous | 264 | 11,165 | 51,736 | 51,736 |
| 54 Servers/Disaster Recovery | - | - | - | - |
| 46 Software Licensing | - | 7,230 | 38,777 | 60,000 |
| 55 Hardware Replacement | - | 89,419 | - | - |
| 56 Software Upgrade | - | 59,998 | - | - |
| 57 Network Infrastructure | - | 29,428 | 38,000 | 150,000 |
| Total Expenses | \$ 443,966 | \$ 579,168 | \$ 675,130 | \$ 810,384 |
| Surplus/(Deficit) | \$ 182,550 | \$ 84,765 | \$ (23,433) | \$ - |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|-----------------------------|-----------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Full-time: | | | | | |
| IT Manager | 19 | 1.00 | 1.00 | 1.00 | 1.00 |
| IT Senior Technician | 17 | 1.00 | 1.00 | 1.00 | 1.00 |
| IT Technician II | | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 3.00 | 3.00 | 3.00 | 3.00 |

(For Organizational Chart, see page 6.)

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

- Create and train a Safety Committee.
- Have the public works department, along with administration, trained in first-aid, C.P.R and A.E.D.
- Receive the ERM (Excellence in Risk Management Certificate) through the Utah Local Governments Trust.
- Work with the public works department on a defensive driving update program.

Three-year Accomplishments

- Equipped all buildings with at least one defibrillator.
- Department became ADA (Americans with Disabilities Act) trained.
- Put into effect new-hire safety class together for the Parks Department.
- New walk around banners for vehicles.

Performance Measures & Analysis

| Measure Type | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Planned FY 2012 |
|---|---------------------------|---------------------------|---------------------------|----------------------------|
| Total Worker's Comp. Claims | 20 | 17 | 27 | 15 |
| Total Liability Claims | 33 | 10 | 20 | 5 |
| % of Bldgs. Equipped with Defibrilators | 41% | 88% | 100% | -- |

Budget Information

Fund 65 - Risk Management

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|-----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| 38 Operating Revenues: | | | | |
| 30 Charge to General fund | \$ 385,996 | \$ 375,000 | \$ 380,000 | \$ 380,000 |
| 31 Charge to Legacy fund | 50,004 | 65,000 | 65,000 | 65,000 |
| 32 Charge to Water fund | 84,996 | 60,000 | 60,000 | 60,000 |
| 33 Charge to Sewer fund | 75,000 | 50,000 | 50,000 | 50,000 |
| 34 Charge to Electric fund | 200,004 | 200,000 | 200,000 | 200,000 |
| 35 Charge to PI fund | 50,004 | 50,000 | 50,000 | 50,000 |
| 36 Charge to Museum fund | 10,008 | 10,000 | 10,000 | 10,000 |
| 37 Charge to Drainage fund | 15,000 | 15,000 | 15,000 | 15,000 |
| 38 Charge to Economic fund | 2,004 | - | - | - |
| 38 Charge to IT fund | - | 2,000 | 5,000 | 5,000 |
| 39 Charge to Fleet fund | 5,004 | 5,000 | 5,000 | 5,000 |
| 36 Miscellaneous Revenues: | | | | |
| 10 Interest Income | 1,937 | 1,822 | 6,232 | 6,232 |
| Total Revenues | \$ 879,957 | \$ 833,822 | \$ 846,232 | \$ 846,232 |
| 40 Operating Expenses: | | | | |
| 10 Salaries & Wages | \$ 80,547 | \$ 72,268 | \$ 68,577 | \$ 68,577 |
| 11 Overtime | - | - | - | - |
| 13 Employee Benefits | 26,439 | 27,899 | 28,440 | 28,530 |
| 21 Books and Subscriptions | 3,646 | 2,950 | 2,950 | 2,950 |
| 23 Travel & Training | 993 | 3,500 | 3,500 | 3,500 |
| 24 Office Supplies | 34 | 500 | 500 | 500 |
| 25 Fleet Fund Charges | 2,350 | 2,000 | 5,000 | 5,000 |
| 26 Damage Repairs | 25,815 | 170,000 | 150,735 | 150,735 |
| 27 Utilities | 466 | 500 | 500 | 500 |
| 28 Equipment Maintenance | 511 | - | - | - |
| 29 IT Fund Charges | 2,004 | 4,000 | 4,000 | 4,000 |
| 30 Electricity - Lehi Power | - | 500 | 500 | 500 |
| 31 Professional & Technical | 10,381 | 1,000 | 17,000 | 17,000 |
| 33 Litigation Claims Mgmt | - | 40,000 | 40,000 | 40,000 |
| 41 Insurance | 412,996 | 402,640 | 402,640 | 402,640 |
| 45 Miscellaneous | 42,267 | 7,000 | 17,000 | 17,000 |
| 54 Capital Outlay | - | - | - | - |
| 70 Reserves | - | - | - | - |
| 71 Insurance Trust Reserves | - | 97,243 | 104,890 | 104,800 |
| 95 Depreciation | 3,004 | - | - | - |
| Total Expenses | \$ 611,453 | \$ 832,000 | \$ 846,232 | \$ 846,232 |
| Surplus/(Deficit) | \$ 268,504 | \$ 1,822 | \$ - | \$ - |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|-----------------------------|-----------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Full-time: | | | | | |
| Risk Manager | 17 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 1.00 | 1.00 | 1.00 | 1.00 |

Economic Development / Redevelopment Agency Funds

**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 74-75 of this document.

Budget Information

Fund 60 - Millpond Area RDA

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------|-------------------|-------------------|----------------------|---------------------|
| Revenues: | | | | |
| 31-10 Property taxes | \$ 178,880 | \$ 266,672 | \$ 350,000 | \$ 350,000 |
| 36-10 Interest Income | 20,462 | 7,237 | 1,500 | 3,000 |
| 36-80 Reserves | - | - | 30,000 | - |
| Total Revenues | \$ 199,342 | \$ 273,909 | \$ 381,500 | \$ 353,000 |
| Expenses: | | | | |
| 40-65 Property Purchase | \$ - | \$ 650 | \$ 134,238 | \$ 183,000 |
| 40-70 Incentives | - | 20,578 | 20,000 | 20,000 |
| 40-76 Transfer to Outdoor Pool | - | - | 160,000 | 150,000 |
| 40-71 To Reserves | - | - | 67,262 | - |
| Total Expenses | \$ - | \$ 21,228 | \$ 381,500 | \$ 353,000 |
| Surplus/(Deficit) | \$ 199,342 | \$ 252,681 | \$ - | \$ - |

Budget Information

Fund 61 - IM Flash Micron Area RDA

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|--------------------------------------|----------------------|---------------------|----------------------|----------------------|
| Revenues: | | | | |
| 31-10 Property Tax Revenues | \$ 12,697,320 | \$ 9,027,926 | \$ 8,584,570 | \$ 9,000,000 |
| 36-10 Interest Income | 40,481 | 7,971 | 500 | - |
| 38-91 Micron Loan Proceeds | 4,473,865 | 362,185 | 5,500,000 | 5,500,000 |
| Total Revenues | \$ 17,211,666 | \$ 9,398,082 | \$ 14,085,070 | \$ 14,500,000 |
| 40 Expenses: | | | | |
| 90 IM FLASH | \$ 8,905,741 | \$ 4,138,630 | \$ 6,259,414 | \$ 6,300,000 |
| 75 Lehi City | 2,405,876 | 2,405,876 | 889,288 | 1,242,000 |
| 70 Alpine School District | 1,752,230 | 1,245,854 | 1,210,000 | 1,242,000 |
| 72 Utah County | 325,507 | 325,507 | 226,368 | 216,000 |
| 91 Micron Construction Projects/Misc | 4,138,630 | 1,501,552 | 5,500,000 | 5,500,000 |
| Total Expenses | \$ 17,527,984 | \$ 9,617,419 | \$ 14,085,070 | \$ 14,500,000 |
| Surplus/(Deficit) | \$ (316,318) | \$ (219,337) | \$ - | \$ - |



Campus associated with the IM Flash Micron Area RDA shown above.

Budget Information

Fund 66 - Thanksgiving Park EDA

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|-----------------------------|-------------------|-------------------|----------------------|---------------------|
| Revenues: | | | | |
| 31-10 Property Taxes | \$ - | \$ - | \$ 40,268 | \$ 75,000 |
| 36-10 Interest Income | - | - | - | - |
| 38-91 Contribution/loan | - | - | - | - |
| Total Revenues | \$ - | \$ - | \$ 40,268 | \$ 75,000 |
| 40 Expenses: | | | | |
| 10 Professional & Technical | \$ - | \$ - | \$ - | \$ - |
| 70 Taxing Entities | - | - | 41,812 | 75,000 |
| 71 Reserves | - | - | - | - |
| Total Expenses | \$ - | \$ - | \$ 41,812 | \$ 75,000 |
| Surplus/(Deficit) | \$ - | \$ - | \$ (1,544) | \$ - |



First building associated with the Thanksgiving Park EDA shown above.
Construction on their second building is currently underway.

Budget Information

Fund 67 - Adobe EDA

| Line Item Description | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Approved FY 2012 |
|----------------------------------|-------------------|-------------------|----------------------|---------------------|
| Revenues: | | | | |
| 31-80 Transfer from General Fund | \$ - | \$ - | \$ - | \$ 10,000 |
| 36-10 Interest Income | - | - | - | - |
| Total Revenues | \$ - | \$ - | \$ - | \$ 10,000 |
| 40 Expenses: | | | | |
| 31 EDA costs | \$ - | \$ - | \$ 7,277 | \$ 10,000 |
| 10 Administration | - | - | - | - |
| 70 Reserves | - | - | - | - |
| Total Expenses | \$ - | \$ - | \$ 7,277 | \$ 10,000 |
| Surplus/(Deficit) | \$ - | \$ - | \$ (7,277) | \$ - |

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

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|--|-------------------|-----------------------|-----------------------|--------------------------|------------------------|
| Mayor & Council | | | | | |
| Elected: | | | | | |
| Mayor | | 1.00 | 1.00 | 1.00 | 1.00 |
| City Council | | 5.00 | 5.00 | 5.00 | 5.00 |
| Total FTEs | | 6.00 | 6.00 | 6.00 | 6.00 |
| Administration | | | | | |
| Appointed: | | | | | |
| City Administrator | | 1.00 | 1.00 | 1.00 | 1.00 |
| Full-time: | | | | | |
| Assistant City Administrator | 24 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant to the City Administrator | 16 | | | 1.00 | 1.00 |
| Management Analyst | 15 | 1.00 | 1.00 | | |
| Executive Assistant | 12 | 1.00 | 1.00 | 1.00 | 1.00 |
| Emergency Mgmt. Coordinator | | *1.00 | *1.00 | *1.00 | *1.00 |
| Part-time Non-benefited: | | | | | |
| Lehi Area Chamber President | | 0.50 | 0.50 | 0.50 | 0.50 |
| Secretary | | *0.85 | *0.85 | *0.85 | *0.85 |
| Total FTEs | | 6.35 | 6.35 | 6.35 | 6.35 |
| Finance & Administrative Services | | | | | |
| Appointed: | | | | | |
| City Treasurer | 19 | 1.00 | 1.00 | 1.00 | 1.00 |
| Full-time: | | | | | |
| Finance & Admin. Services Dir. | 23 | 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 | 1.00 | 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 | 2.00 | 2.00 | 2.00 | 2.00 |
| Receptionist | | *1.00 | *1.00 | *1.00 | *1.00 |
| Total FTEs | | 10.00 | 10.00 | 10.00 | 10.00 |
| Information Technology | | | | | |
| Full-time: | | | | | |
| IT Manager | 19 | 1.00 | 1.00 | 1.00 | 1.00 |
| IT Senior Technician | 17 | 1.00 | 1.00 | 1.00 | 1.00 |
| IT Technician II | 15 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 3.00 | 3.00 | 3.00 | 3.00 |
| Risk Management | | | | | |
| Full-time: | | | | | |
| Risk Manager | 17 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 1.00 | 1.00 | 1.00 | 1.00 |
| Economic Development/RDA | | | | | |
| Full-time: | | | | | |
| Economic Dev./RDA Coordinator | 18 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 1.00 | 1.00 | 1.00 | 1.00 |
| Legal Services | | | | | |
| Full-time: | | | | | |
| Assistant City Attorney | | | | 1.00 | 1.00 |
| City Prosecuting Attorney | 20 | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary - Legal | 9 | 1.80 | 1.80 | 1.80 | 1.80 |
| Total FTEs | | 2.80 | 2.80 | 3.80 | 3.80 |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|---|-------------------|-----------------------|-----------------------|--------------------------|------------------------|
| Recorder | | | | | |
| Appointed: | | | | | |
| City Recorder | 17 | 1.00 | 1.00 | 1.00 | 1.00 |
| Full-time: | | | | | |
| Business License Clerk | 9 | 1.00 | 1.00 | *1.00 | *1.00 |
| Total FTEs | | 2.00 | 2.00 | 2.00 | 2.00 |
| Justice Court | | | | | |
| Appointed: | | | | | |
| Justice Court Judge | 22 | 1.00 | 1.00 | 1.00 | 1.00 |
| Full-time: | | | | | |
| 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 | 1.00 |
| Part-time Benefited: | | | | | |
| Court Clerk | 9 | 1.65 | 1.50 | 1.50 | 1.50 |
| Part-time Non-benefited: | | | | | |
| Clerk | | 0.50 | 0.65 | 0.65 | 0.65 |
| Total FTEs | | 6.15 | 6.15 | 6.15 | 6.15 |
| Planning & Zoning | | | | | |
| Full-time: | | | | | |
| 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 | 1.00 | 1.00 | 1.00 |
| Planner I | 13 | | **1.00 | **1.00 | **1.00 |
| Administrative Assistant | 11 | 1.00 | 1.00 | 1.00 | 1.00 |
| Planning Technician | 10 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 6.00 | 6.00 | 6.00 | 6.00 |
| Police, Code Enforcement, & Animal Control | | | | | |
| Full-time: | | | | | |
| Police Chief | 23 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Police Chief | 20 | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Captain | 20 | | | | |
| Police Lieutenant | 19 | 2.00 | 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 | 7.00 |
| Police Officer II | 14 | 3.00 | 3.00 | 3.00 | 4.00 |
| Police Officer I | 13 | 14.00 | 17.00 | 17.00 | 17.00 |
| Code Enforcement Officer | 12 | 2.00 | 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 |
| Lead Records Clerk/Dispatcher | 10 | 1.00 | 1.00 | 1.00 | 1.00 |
| Records Clerk/Dispatcher | 9 | 1.75 | 1.25 | 0.85 | 0.85 |
| Evidence Technician | 10 | 1.00 | 1.00 | 1.00 | 1.00 |
| Part-time Non-benefited: | | | | | |
| Animal Control Officer | 11 | 0.25 | *0.25 | *0.25 | *0.25 |
| Secretary | | 1.55 | 1.25 | 1.80 | 1.80 |
| Seasonal/Temporary: | | | | | |
| Reserve Officer | | 0.33 | 0.33 | 0.33 | 0.33 |
| Crossing Guard | | 4.65 | 5.20 | 6.20 | 6.20 |
| Total FTEs | | 49.53 | 52.28 | 53.43 | 53.43 |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|--|-------------------|-----------------------|-----------------------|--------------------------|------------------------|
| Fire & Emergency Medical Services | | | | | |
| Full-time: | | | | | |
| Fire Chief | 22 | 1.00 | 1.00 | 1.00 | 1.00 |
| Battalion Chief | 19 | 1.00 | 1.00 | 1.00 | 1.00 |
| Fire Marshal | 17 | 1.00 | 1.00 | 1.00 | 1.00 |
| Fire Captain | 17 | 3.00 | 6.00 | 6.00 | 6.00 |
| Fire Engineer | 14 | 3.00 | 6.00 | 6.00 | 6.00 |
| Firefighter/Paramedic | 14 | | 3.00 | 3.00 | 3.00 |
| Firefighter/EMT-I | 13,12 | 9.00 | 12.00 | 12.00 | 12.00 |
| Administrative Assistant | 11 | 1.00 | 1.00 | 1.00 | 1.00 |
| Part-time Non-benefited: | | | | | |
| Firefighter/Paramedic | | | 6.80 | 6.90 | 6.90 |
| Firefighter/EMT-I | | 2.85 | 2.20 | 2.45 | 2.45 |
| Total FTEs | | 21.85 | 40.00 | 40.35 | 40.35 |
| Recreation/Legacy Center | | | | | |
| Full-time: | | | | | |
| Recreation/Legacy Ctr. 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/Operation | 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 |
| Recreation Supervisor | | | | | 1.00 |
| Part-time Non-benefited: | | | | | |
| Membership Secretary | | 0.99 | 0.69 | 0.78 | 0.78 |
| Administrative Assistant | 9 | 0.57 | 0.47 | 0.49 | 0.49 |
| Fitness Director | | 0.28 | 0.31 | 0.31 | 0.31 |
| Fitness Instructor | | 1.80 | 1.96 | 1.90 | 2.60 |
| Kid Fitness Instructor Assistant | | 0.15 | 0.18 | 0.19 | 0.19 |
| LC Pool Maintenance | | 0.94 | 1.13 | 1.12 | 1.12 |
| LC Assistant Pool Manager | | 2.15 | 2.35 | 2.71 | 2.71 |
| LC Lifeguard Head | | 3.26 | 2.77 | 2.58 | 2.58 |
| LC Lifeguard | | 12.19 | 13.55 | 14.15 | 14.15 |
| LC Lifeguard Instructor | | 0.09 | 0.10 | 0.08 | 0.08 |
| USA Head Swim Coach | | 0.30 | 0.24 | 0.11 | 0.11 |
| USA Swim Coach | | 0.23 | 0.19 | 0.31 | 0.31 |
| Head Swim Coach | | 0.10 | 0.11 | 0.08 | 0.08 |
| Swim Coach | | 0.23 | 0.38 | 0.35 | 0.35 |
| WSI Coordinator | | 0.15 | 0.19 | 0.12 | 0.12 |
| WSI (Swim Lesson Instructor) | | 1.45 | 1.64 | 1.66 | 1.66 |
| Private Swim Lesson Instructor | | 0.29 | 0.31 | 0.28 | 0.28 |
| Building Manager | | 1.26 | 1.18 | 1.24 | 1.24 |
| Center Court Manager | | 0.73 | 0.93 | 0.83 | 0.83 |
| Center Court Personnel | | 2.94 | 3.11 | 3.22 | 3.22 |
| Center Court Shift Supervisor | | 0.36 | | | |
| Outdoor Concession Manager | | | | 0.32 | 0.32 |
| Outdoor Concession Site Supvr. | | | | 0.20 | 0.20 |
| Outdoor Concessions | | 1.65 | | 0.54 | 0.54 |
| Front Desk Head Manager | | 0.55 | 0.54 | 0.49 | 0.49 |
| Front Desk Manager | | 3.28 | 2.99 | 2.67 | 2.67 |
| Front Desk Staff | | 4.68 | 4.96 | 5.33 | 5.33 |
| Preschool Head | | 0.94 | 0.33 | 0.52 | 0.52 |
| Preschool Aid | | | 0.44 | 0.47 | 0.47 |
| Preschool Assistant | | 0.46 | 0.64 | 0.48 | 0.48 |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|---|-------------------|-----------------------|-----------------------|--------------------------|------------------------|
| Recreation/Legacy Center (cont.) | | | | | |
| Part-time Non-benefited (cont.): | | | | | |
| Day Care Manager | | 0.34 | 0.30 | 0.32 | 0.32 |
| Day Care Staff | | 1.05 | 1.13 | 1.14 | 1.14 |
| Program Coordinator | | 0.72 | 0.91 | 0.90 | 0.90 |
| Head Cheer | | 0.04 | 0.03 | 0.03 | 0.03 |
| Cheer Instructor | | 0.15 | 0.20 | 0.20 | 0.20 |
| Head Dance | | 0.08 | 0.06 | 0.09 | 0.09 |
| Dance Instructor | | 0.32 | 0.31 | 0.32 | 0.32 |
| Other Instructors | | 0.01 | 0.01 | 0.01 | 0.01 |
| Head Martial Arts | | 0.13 | 0.12 | 0.08 | 0.08 |
| Registration Manager | | 0.77 | 0.85 | 0.86 | 0.86 |
| Registration Staff | | 2.06 | 2.00 | 2.08 | 2.08 |
| Rock Wall Head | | 0.01 | 0.01 | 0.00 | 0.00 |
| Rock Wall Attendant | | 0.44 | 0.44 | 0.43 | 0.43 |
| Equipment Manager | | 0.20 | | | |
| League Supervisor | | 1.32 | 1.52 | 1.38 | 0.94 |
| Gymnastic Head Instructor | | 0.64 | 0.81 | 0.71 | 0.71 |
| Gymnastic Instructor | | 5.86 | 5.03 | 4.69 | 4.69 |
| Gymnastic Instructor Aid | | 0.15 | 0.45 | 0.61 | 0.61 |
| Private Gymnastic Instructor | | 0.09 | 0.04 | | |
| Gymnastic Trade Supervisor | | 0.17 | 0.27 | 0.23 | 0.23 |
| Gymnastic Trade Head Supervisor | | | 0.12 | 0.19 | 0.19 |
| Total FTEs | | 63.73 | 63.65 | 65.22 | 66.48 |
| Outdoor Pool | | | | | |
| Part-time Non-benefited: | | | | | |
| OD Pool Maintenance | | 0.09 | 0.13 | 0.27 | 0.27 |
| OD Pool Manager | | 0.53 | 0.30 | 0.29 | 0.29 |
| OD Pool Cashier | | 0.37 | 0.39 | 0.46 | 0.46 |
| OD Lifeguard | | 1.57 | 2.52 | 3.22 | 2.70 |
| OD Swim Coach | | | | 0.12 | 0.12 |
| Total FTEs | | 2.55 | 3.34 | 4.36 | 3.84 |
| Library | | | | | |
| Full-time: | | | | | |
| Library Director | 20 | 1.00 | 1.00 | 1.00 | 1.00 |
| Library Technician | 7 | 6.00 | 6.00 | 6.00 | 6.00 |
| Part-time Non-benefited: | | | | | |
| Library Technician | | | 1.50 | 0.90 | 0.90 |
| Clerk | 5 | 6.00 | 5.35 | 6.15 | 6.15 |
| Administrative Assistant | | 0.90 | 0.90 | 0.90 | 0.90 |
| Seasonal/Temporary: | | | | | |
| Page | | 2.00 | 3.15 | 3.35 | 3.35 |
| Total FTEs | | 15.90 | 17.90 | 18.30 | 18.30 |
| Rippy Literacy Center | | | | | |
| Full-time: | | | | | |
| Literacy Center Manager | 13 | 1.00 | 1.00 | 1.00 | 1.00 |
| Part-time Non-benefited: | | | | | |
| Event Organizer | | 0.10 | | | |
| Teacher | | 0.50 | 0.75 | 0.75 | 0.75 |
| Evaluator | | 0.67 | 0.50 | 0.50 | 0.50 |
| Seasonal/Temporary: | | | | | |
| Staff | | 2.90 | 3.00 | 3.00 | 3.00 |
| Total FTEs | | 5.17 | 5.25 | 5.25 | 5.25 |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|---|-------------------|-----------------------|-----------------------|--------------------------|------------------------|
| Senior Citizens Center | | | | | |
| Full-time: | | | | | |
| Senior Citizen Manager | 14 | 1.00 | 1.00 | 1.00 | 1.00 |
| Part-time Non-benefited: | | | | | |
| Senior Citizen Aide | | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 2.00 | 2.00 | 2.00 | 2.00 |
| Hutchings Museum | | | | | |
| Full-time: | | | | | |
| Museum Manager | 13 | 1.00 | 1.00 | 1.00 | 1.00 |
| Part-time Non-benefited: | | | | | |
| Technician | | 2.90 | 3.00 | 3.00 | 3.00 |
| Clerk | | 0.10 | | | |
| Total FTEs | | 4.00 | 4.00 | 4.00 | 4.00 |
| Parks, Buildings, & Cemetery | | | | | |
| Full-time: | | | | | |
| Parks/Bldgs/Cemetery Manager | 17 | 1.00 | 1.00 | 1.00 | 1.00 |
| Cemetery Sexton | 14 | 1.00 | 1.00 | | |
| Assistant Manager | 14 | | 1.00 | 1.00 | 1.00 |
| Maintenance Lead Worker | 12 | 4.00 | 2.00 | **7.00 | 6.00 |
| Maintenance Worker II | 10 | 1.00 | 1.00 | | |
| Maintenance Worker I | 9 | 7.00 | **7.00 | 5.00 | 6.00 |
| Part-time Non-benefited: | | | | | |
| Head Custodian | | 1.80 | 1.80 | 1.50 | 1.50 |
| Custodian | 7 | 3.80 | 4.30 | 4.75 | 4.75 |
| Seasonal/Temporary: | | | | | |
| Laborer | | 8.00 | 10.50 | 9.75 | 9.75 |
| Total FTEs | | 27.60 | 29.60 | 30.00 | 30.00 |
| Public Works Administration | | | | | |
| Full-time: | | | | | |
| Public Works Director | 22 | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 11 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 2.00 | 2.00 | 2.00 | 2.00 |
| Engineering | | | | | |
| Full-time: | | | | | |
| City Engineer | 23 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant City Engineer | 20 | 1.00 | 1.00 | 1.00 | 1.00 |
| GIS Coordinator | 15 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 3.00 | 3.00 | 3.00 | 3.00 |
| Building & Safety | | | | | |
| Full-time: | | | | | |
| 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 | 14 | 1.00 | 1.00 | 1.00 | 1.00 |
| Lead Building Inspector | 15 | 1.00 | 1.00 | 1.00 | 1.00 |
| Building Inspector II | 11 | 4.00 | 4.00 | 3.00 | 3.00 |
| Building & Safety Secretary | 8 | 2.00 | 2.00 | 2.00 | 2.00 |
| Total FTEs | | 10.00 | 10.00 | 9.00 | 9.00 |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|----------------------------------|-------------------|-----------------------|-----------------------|--------------------------|------------------------|
| Streets & Roadways | | | | | |
| Full-time: | | | | | |
| Street Superintendent | 17 | **1.00 | 1.00 | 1.00 | 1.00 |
| Street Maintenance Foreman | 13 | 1.00 | 1.00 | 1.00 | 1.00 |
| Pavement Mgmt. Supervisor | 14 | 1.00 | 1.00 | 1.00 | 1.00 |
| Grading Supervisor | 12 | | | 1.00 | 1.00 |
| Sign Maintenance Technician | 12 | 1.00 | 1.00 | 1.00 | 1.00 |
| Street Maintenance Worker III | 12 | 1.00 | 2.00 | 2.00 | 2.00 |
| Street Maintenance Worker II | 11 | 2.00 | 1.00 | 1.00 | 1.00 |
| Street Maintenance Worker I | 10 | 3.00 | 3.00 | 3.00 | 3.00 |
| Street Inspector | 13 | 2.00 | **2.00 | **2.00 | **2.00 |
| Seasonal/Temporary: | | | | | |
| Laborer | | 0.75 | 0.75 | 0.75 | 0.75 |
| Total FTEs | | 12.75 | 12.75 | 13.75 | 13.75 |
| Fleet | | | | | |
| Full-time: | | | | | |
| Fleet Supervisor | 13 | 1.00 | 1.00 | 1.00 | 1.00 |
| Part-time Non-benefited: | | | | | |
| Apprentice Mechanic | 10 | 0.50 | 0.90 | 0.90 | 0.90 |
| Total FTEs | | 1.50 | 1.90 | 1.90 | 1.90 |
| Culinary Water | | | | | |
| Full-time: | | | | | |
| 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 | 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 |
| 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 |
| Secretary | 9 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 9.00 | 9.00 | 9.00 | 9.00 |
| Pressurized Irrigation | | | | | |
| Full-time: | | | | | |
| Pressurized Irr. Lead/Inspector | 14 | 1.00 | 1.00 | 1.00 | 1.00 |
| Pressurized Irr. Operator IV | 12 | 1.00 | 1.00 | 1.00 | 1.00 |
| Pressurized Irr. Operator III | 11 | 1.00 | 1.00 | 1.00 | 1.00 |
| PI/ Culinary 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 |
| Blue Stakes Technician | 8 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 6.00 | 6.00 | 6.00 | 6.00 |
| Sewer | | | | | |
| Full-time: | | | | | |
| Wastewater System Lead Worker | 14 | 1.00 | 1.00 | 1.00 | 1.00 |
| Wastewater System Operator III | 12 | 1.00 | 1.00 | 1.00 | 1.00 |
| Wastewater System Operator II | 11 | 2.00 | 2.00 | **2.00 | **2.00 |
| Total FTEs | | 4.00 | 4.00 | 4.00 | 4.00 |
| Drainage | | | | | |
| Full-time: | | | | | |
| Drainage System Tech./Inspector | 13 | 1.00 | 1.00 | 1.00 | 1.00 |
| Drainage System Operator II | 11 | 1.00 | 1.00 | 1.00 | 1.00 |
| Drainage System Operator I | 10 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTEs | | 3.00 | 3.00 | 3.00 | 3.00 |

| Staffing Information | Wage Grade | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|-----------------------------------|-------------------|-----------------------|-----------------------|--------------------------|------------------------|
| Electric | | | | | |
| Full-time: | | | | | |
| 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 | 8.00 |
| 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 | | | |
| 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 | | | |
| URD Laborer | 10 | 1.00 | 1.00 | 1.00 | 1.00 |
| Service Laborer | 10 | 1.00 | 1.00 | 1.00 | 1.00 |
| Blue Stakes Technician | 10 | 1.00 | 1.00 | 1.00 | 1.00 |
| Part-time Benefited: | | | | | |
| Meter Reader | 9 | 0.67 | 0.67 | 0.67 | 0.67 |
| Secretary | 8 | 0.75 | 0.75 | 0.75 | 0.75 |
| Seasonal/Temporary: | | | | | |
| Laborer | | 0.67 | **0.67 | **0.67 | **0.67 |
| GIS Intern | | 0.50 | **0.50 | **0.50 | **0.50 |
| Total FTEs | | 23.59 | 23.59 | 23.59 | 23.59 |

| Staffing Information Totals | Actual FY 2009 | Actual FY 2010 | Estimated FY 2011 | Planned FY 2012 |
|------------------------------------|-----------------------|-----------------------|--------------------------|------------------------|
| General Government | 44.30 | 44.30 | 45.30 | 45.30 |
| Public Safety | 71.38 | 92.28 | 93.78 | 93.78 |
| Leisure Services | 93.35 | 96.14 | 99.13 | 99.87 |
| Public Works | 56.85 | 59.25 | 59.65 | 59.65 |
| Enterprise | 45.59 | 45.59 | 45.59 | 45.59 |
| Total Full-Time Equivalents | 311.47 | 337.56 | 343.45 | 344.19 |

*Represents an approved, but un-funded, position.

**Represents a funded, but un-filled, position.