

MAYOR'S RECOMMENDED BUDGET



FISCAL YEAR 2008-09

TABLE OF CONTENTS

SALT LAKE CITY PROFILE	
SALT LAKE CITY CORPORATION ORGANIZATION	A- 1
SALT LAKE CITY’S PEOPLE AND ECONOMY	A- 4
SALT LAKE CITY COMMUNITY PROFILE	A- 7
MAYOR’S RECOMMENDED BUDGET	
FY 2008-09 MAYOR’S RECOMMENDED BUDGET	B- 1
BUDGET HIGHLIGHTS AND RECOMMENDATIONS	B- 8
KEY CHANGES	B-31
FINANCIAL POLICIES	
REVENUE AND DEBT POLICIES	C- 1
DEBT	C- 4
REVENUE	C- 5
CAPITAL IMPROVEMENT PROGRAM	
CAPITAL IMPROVEMENT OVERVIEW	D- 1
FY 2008-09 PROJECTS	D-4
DEPARTMENT BUDGETS	
CITY COUNCIL	E- 1
MAYOR’S OFFICE	E- 3
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	E- 5
DEPARTMENT OF AIRPORTS	E- 7
ATTORNEY’S OFFICE	E- 9
COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT	E-11
FIRE DEPARTMENT	E-14
MANAGEMENT SERVICES DEPARTMENT	E-16
POLICE DEPARTMENT	E-18
PUBLIC SERVICES DEPARTMENT	E-20
PUBLIC UTILITIES DEPARTMENT	E-23
NON DEPARTMENTAL	E-26
STAFFING DOCUMENT	F- 1
APPENDIX	
STRATEGIC GOALS AND PERFORMANCE MEASURES	G- 1
FUND INFORMATION	
GENERAL FUND	H- 1
DEPARTMENT OF AIRPORTS FUND	H- 2
DOWNTOWN ECONOMIC DEVELOPMENT FUND	H- 3
EMERGENCY 911 DISPATCH FUND	H- 4
GOLF FUND	H- 5
REFUSE COLLECTION FUND	H- 6
SEWER UTILITY FUND	H- 7
STORM DRAINAGE FUND	H- 8
WATER UTILITY FUND	H- 9
FLEET MANAGEMENT FUND	H-10
GOVERNMENTAL IMMUNITY FUND	H-11
INFORMATION MANAGEMENT SERVICES FUND	H-12
RISK MANAGEMENT FUND	H-13
INTERMODAL HUB FUND	H-14

SALT LAKE CITY PROFILE

SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2008-09

Mayor



Ralph Becker

City Council



Carlton J. Christensen
District 1, Vice-Chair



Van Blair Turner
District 2



K. Eric Jergensen
District 3



Luke Garrott
District 4



Jill Remington Love
District 5, Chair



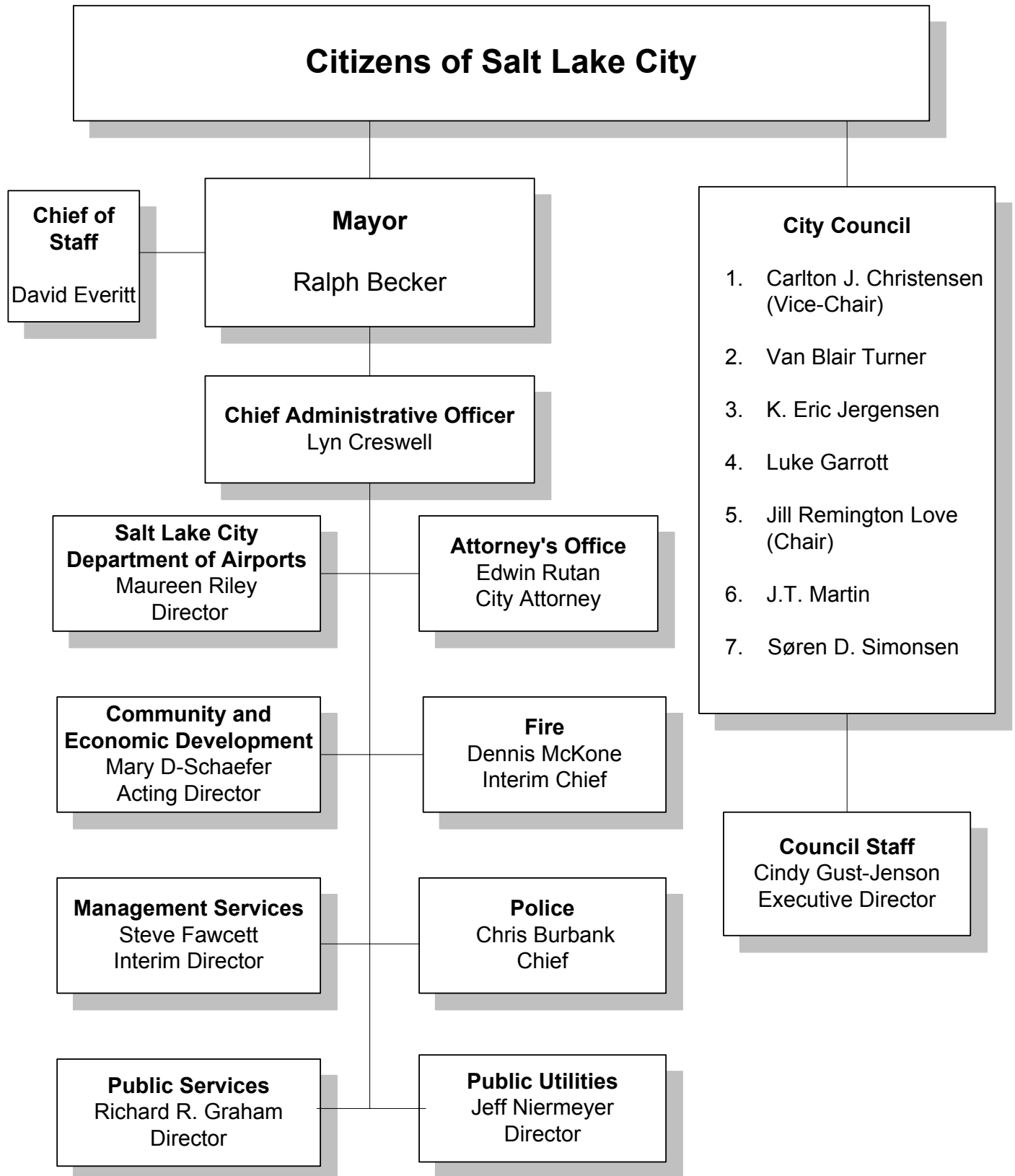
J.T. Martin
District 6

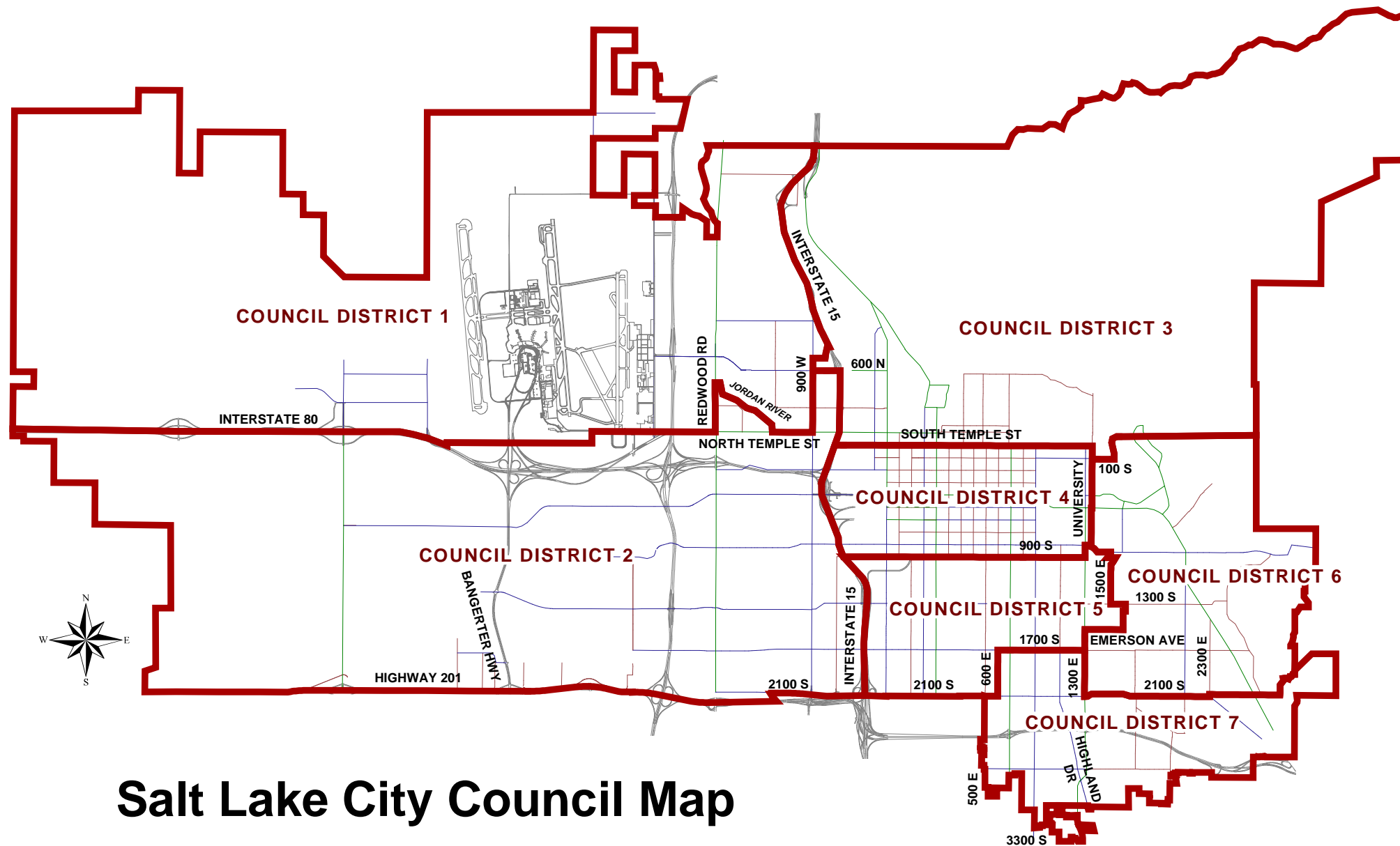


Søren D. Simonsen
District 7

SALT LAKE CITY CORPORATION

Fiscal Year 2008-09





Salt Lake City Council Map

SALT LAKE CITY'S PEOPLE AND ECONOMY

Salt Lake City is unique among Utah's cities. Besides being the largest city in the state, it is also the State Capital, a county seat, home to the University of Utah, site of the international headquarters of the Church of Jesus Christ of Latter-day Saints, and central city to 1.8 million inhabitants residing in four counties within an hour's drive from downtown. The majority of Utah's 2.4 million people live in the Wasatch Front urban corridor stretching from Ogden to Provo. Twenty percent of the state's total work force commutes to jobs located within the City limits. Salt Lake City's daytime population increases from 180,000 residents to an estimated 313,000 workers, tourists, and shoppers. This influx of commuters brings economic activity, but also creates challenges, such as transportation and providing public safety services for the increased daytime population.

While the City's overall population has declined slightly since the 2000 Census, the City continues to become more diverse, with 22.9 percent of its residents now claiming Hispanic / Latino origin. At the same time, there have been increases in the African-American, Asian, White, and Hawaiian / Pacific Islander populations as well. The public school system is seeing the increase in minority populations to a greater extent than in the population overall. The Salt Lake City School District is a "majority minority district", in which over 50% of the students are minorities.

Salt Lake City continues to have a generally younger population than the rest of the nation, with a median age of 30 in Salt Lake City compared to 35 for the country overall.

Not surprisingly, the percentage of people 65 years and older is also lower than the nation overall, although not by as wide a margin (10.4% for Salt Lake City compared to 12.1% nationally).

LOCAL FINANCIAL CONDITIONS

Salt Lake City's economy and the Utah economy in general are slowing down, but are stronger than the nation as a whole. Job growth is still good, but we can anticipate challenging months ahead as a result of rising energy costs and a sluggish residential construction market.

Salt Lake City's downtown will see significant growth in the next five years. As much as \$1.5 billion in new investment will occur in the downtown area, as estimated by Downtown Rising, a joint effort of the Salt Lake Chamber of Commerce and the Downtown Alliance, which includes key stakeholders in the process of developing a long term vision for Salt Lake City's downtown. Projects in the planning stages include at least 13 major office, retail and higher education construction projects.

By 2010, the Central Business District is expected to have 10,000 residents, compared to 6,000 currently residing downtown, according to a study completed by the Bureau of Economic and Business Research at the University of Utah. Since 2002, five new housing developments have been completed in the downtown area. The demand for this new housing has been strong, and continues to grow.

COMMERCE AND INDUSTRY

Salt Lake City remains a commercial and industrial center for Utah and is a major transportation crossroads in the Intermountain West.

Salt Lake City has a diversified economic structure. The government employment figures

are significant in Salt Lake City because it is a capital city, county seat, and regional center. Other major employers include the University of Utah, the Veterans Administration Medical Center, several major hospitals and regional medical facilities. Salt Lake City is also home to several banking and financial institutions and serves as a hub for Delta Airlines. Other major carriers also have a significant presence in Salt Lake City.

Salt Lake City's workforce continues to be one of the City's strongest assets. Salt Lake City workers have one of the highest literacy rates in the country, and many are fluent in multiple languages. According to a 2005 U.S. Census Bureau report, in Utah 74% of the households own a computer, higher than any other state in the nation. Sixty-three percent of the households use the Internet, the fifth highest usage in the nation. This wired workforce allows Salt Lake City to continue to be a strong center for technology workers. The University of Utah, the state's largest public university, and its high technology Research Park are both located in Salt Lake City.

CULTURE AND ENTERTAINMENT

Salt Lake City offers many opportunities for recreational and cultural activities. The Delta Center is the home to the Utah Jazz, our National Basketball Association team, and the Utah Blaze, our indoor professional football team. Franklin Covey Field is the home field of the Salt Lake Bees, our Triple A baseball team. The City also hosts the Utah Symphony, Ballet West, Mormon Tabernacle Choir, and Capitol Theater, as well as many other cultural, entertainment, and performing arts groups. The University of Utah's Rice-Eccles Stadium hosted the

premier season of Real Salt Lake, a Major League Soccer team.

ACHIEVEMENTS AND RECOGNITION

Ninety percent of Salt Lake City's residents rate their overall quality of life as high or very high (Salt Lake City Resident Survey, 2007). Outside Magazine also recognized this high quality of life when they ranked Salt Lake City as one of the ten Best Towns in the U.S. (August 2005). The criteria for these "Dream Towns" were cities that are "cleaner, greener and smarter".

Showing its leadership in preserving the environment, Salt Lake City has implemented Salt Lake City Green, one of the most comprehensive municipal environmental initiatives in the nation. This program positively impacts public health and the environment on local, national, and global levels. From promoting alternative transportation and saving energy to fighting dangerous nuclear waste policies and combating sprawl, Salt Lake City Green seeks to maintain our high quality of life, while ensuring the promise of a healthy, sustainable future.

CHALLENGES FACING THE CITY

Salt Lake City—as a business, cultural, educational, and religious center—faces a number of challenges common to capital cities nationally. For example, as the home of a large university, the headquarters of a major religion and the center of state government, a large portion of real estate within the City is non-taxable. In addition, Salt Lake City's daytime population doubles and that population requires City services that are primarily paid for by City residents.

Downtown Salt Lake City is undergoing a dramatic transformation that will be both

exciting and challenging. A major portion of three City blocks have been or will be leveled to make way for a new 20 acre, 1.5 billion dollar development. City Creek Center is a sustainably designed, walkable urban community of residences, offices and retail stores that will rise over the next four years in the heart of downtown Salt Lake City. Upon project completion in 2012, the City will be one of only a few in the nation with a dynamic mixed-use development at its core. City Creek will contain a new shopping center, residential units, six acres of open space, an office tower and a grocery store.

A major priority during the construction will be to maintain downtown accessibility and vibrancy and to assure would be visitors to the City and the downtown area that the development project is no reason to stay away.

During these four years, the City will likely experience a decrease in sales tax revenue associated with the closure of the downtown malls, although other retail development is expected to more than compensate for any loss. In addition, the City will likely see an increase in revenue associated with construction permits.

The City also faces a challenge in creating a positive climate for small business to develop and thrive, as well as the need to protect and preserve existing housing stock while adding compatible infill housing to existing neighborhoods.

SALT LAKE CITY COMMUNITY PROFILE

APRIL, 2008

Date Founded:	July 24, 1847
Date of Incorporation:	January 19, 1851
Form of Government:	Mayor/Council since 1980

DEMOGRAPHICS

Estimated Population (as of July 1)

2006	178,858
2005	178,097
2004	178,487
2003	180,659
2002	181,734

Census Population (as of April 1)

2000	181,743
1990	159,928
1980	163,034
1970	175,885
1960	189,454
1950	182,121

Median Age of City Residents (Years)

2000	30.0
1990	31.0
1980	28.6
1970	27.7
1960	28.1

Age Composition, 2005 American Community Survey, US Census (%)

Under 18 years	22.4
18 years to 64 years	67.2
65 years and older	10.4

Race and Hispanic or Latino, 2005 American Community Survey, US Census (%)

One race	98.4
White	78.2
Black or African American	3.0
American Indian and Alaska Native	1.4
Asian	4.0
Native Hawaiian and Other Pacific Islander	0.8
Some other race	11.1
Two or more races	1.6
Hispanic or Latino (may be any race)	22.9

Housing and Income

Total Number of Housing Units (2000 Census)	77,054
Average Household Size	2.48
Total Number of Families	39,830
Average Family Size	3.24
Median Household Income (2000 Census)	\$36,944
Median Family Income	\$45,140
Per Capita Income	\$20,752
Persons Below Federal Poverty Level (%)	15.3

ACCRA Cost of Living Index (all items; 100.0 = national base index)

3 rd Quarter, 2007 Salt Lake – Ogden Metropolitan Area	100.9
---	-------

Educational Statistics

High School Graduate or higher, 2000 Census (%)	83.4
Bachelor's Degree or higher, 2000 Census (%)	34.9

Salt Lake City School District Statistics

<u>School Year</u>	<u>Ave. Daily School Membership</u>	<u>High School Graduates</u>
2006	23,283	1,015
2005	23,310	1,288
2004	23,623	1,176
2003	24,196	1,368
2002	23,976	1,202
2001	24,696	1,277
2000	24,823	1,310
1999	25,011	1,334
1998	25,454	1,164
1997	25,400	1,207
1996	25,309	1,738
1995	25,083	1,540

Elections

Number of City residents 18 years and older, 2000	138,773
Total Number of Voter Precincts, 2007	157
Number of active registered voters, 2007	95,528
Number that voted in last mayoral election (Nov. 2007)	43,209
Percent that voted in last mayoral election:	45.2%

<u>Total City Area</u>	<u>(Sq. Miles)</u>	<u>(Sq. Kilometers)</u>
2000	111.1	287.8
1990	109.2	282.8
1980	75.2	194.8
1970	60.2	155.9
1960	55.9	144.8
1950	53.9	139.6

Climate

Average Annual Rainfall	15.7 in. (399 mm.)
Average Annual Snowfall	63.3 in. (1,608 mm.)
Annual Mean Temperature	53.1° F. (11.7° C.)
Average Daily Temperature: January	28.6° F. (-1.9° C.)
Average Daily Temperature: July	77.5° F. (25.3° C.)
Average Elevation (above sea level)	4,327 ft. (1,319 m.)
Average Growing Season	150 days

ECONOMICS

Occupation of Employed Civilian Population (16+ yrs.), 2005 American Community Survey, US Census Bureau (percent)

Management, professional, and related occupations	38.2
Service occupations	15.1
Sales and office occupations	27.9
Farming, fishing, and forestry occupations	0.1
Construction, extraction, and maintenance occupations	6.3
Production, transportation, and material moving occupations	12.4

Industry of Employed Civilian Population (16+ yrs.), 2000 Census (percent)

Agriculture, forestry, fishing and hunting, and mining	0.3
Construction	6.3
Manufacturing	8.9
Wholesale trade	2.9
Retail trade	11.2
Transportation and warehousing, and utilities	4.8
Information	2.2
Finance, insurance, real estate, and rental and leasing	8.8
Professional, scientific, management, administrative, and water management services	13.0
Educational, health and social services	21.8
Arts, entertainment, recreation, accommodation and food services	12.0
Other services (except public administration)	3.9
Public administration	4.1

Taxes

State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (FY 2007-08)	0.004057
Year-end 2007 Total Taxable Property Valuation	\$15,190,796,657

Principal Property Tax Payers (December 2006)

<u>Taxpayer</u>	<u>Type of Business</u>	<u>December 31, 2006, taxable valuation (\$)</u>	<u>Percentage of total taxable valuation (1)</u>
Church of Jesus Christ of Latter -day Saints	Religious	443,530,060	2.9
Sky West Airlines	Air Transportation	430,737,893	2.8
Delta Airlines	Air Transportation	345,985,900	1.9
Pacificorp	Electric Utility	293,714,897	1.9
Qwest Communications	Communications	180,937,719	1.2
Inland Western	Real Estate Holding	159,281,000	1.0
Salt Lake City Gateway			
Wasatch Plaza Holdings	Real Estate Holding	143,516,300	0.9
Southwest Airlines	Air Transportation	91,644,040	0.6
Grand America Hotel Co	Hotel	90,107,600	0.6
Gateway Associates	Real Estate Holding	<u>87,507 200</u>	0.8
		2,143,537,672	16.1

(1) Total taxable value \$15,190,796,657

Unemployment Rate (%)

2007	3.0
2006	4.0
2005	5.1
2004	5.4
2003	5.9
2002	6.0
2001	4.4
2000	3.2
1999	3.4
1998	3.4

Building Permits (fiscal year)

	<u>Total Number Permits Issued</u>	<u>Residential Units Authorized</u>	<u>Value of All Construction (\$)</u>
2007	2,919	386	\$467,849,667
2006	2,798	645	504,822,763
2005	2,668	531	333,411,912
2004	2,629	456	296,395,477
2003	2,985	209	212,151,503
2002	2,815	523	324,689,566
2001	2,878	823	429,613,827
2000	3,146	381	425,132,619
1999	3,148	385	391,603,125
1998	3,251	501	597,056,651

MAYOR'S RECOMMENDED BUDGET

SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2008-2009

	ACTUAL FY 2006-2007	ADOPTED BUDGET FY 2007-08	RECOMMENDED BUDGET FY 2008-09
Revenue and Other Sources			
GENERAL FUND:			
Property Taxes	\$ 64,970,098	\$ 63,946,017	\$ 66,233,034
Sale and Use Taxes	49,776,316	52,857,326	53,800,000
Franchise Taxes	25,959,198	25,206,972	27,331,972
Payment in Lieu of Taxes	819,061	1,025,447	1,047,937
TOTAL TAXES	141,524,673	143,035,762	148,412,943
Intergovernmental Revenue	4,504,348	4,757,678	5,020,073
Charges for Services	4,034,270	3,084,798	3,826,000
Other Revenue	39,391,340	46,102,416	48,382,512
Interfund Transfers In	1,791,470	2,049,986	2,049,986
Available Fund Balance/Cash Reserves	2,382,599	2,880,412	1,463,802
TOTAL GENERAL FUND	193,628,700	201,911,052	209,155,316
CAPITAL PROJECTS FUND:			
Intergovernmental Revenue	6,060,372	5,147,156	3,700,295
Sale of Land	190,293	-	-
Other Revenue	4,435,215	100,000	-
Bond Proceeds	686,000	8,590,000	-
Interfund Transfers In	25,611,010	22,614,851	23,182,686
Impact fees	2,922,021	-	-
Available Fund Balance/Cash Reserves	2,353,978	2,734,820	-
TOTAL CAPITAL PROJECTS FUND	42,258,889	39,186,827	26,882,981
ENTERPRISE FUNDS:			
AIRPORT			
Intergovernmental Revenue	67,977,668	91,694,000	184,900,500
Charges for Services	103,706,895	105,183,600	116,150,000
Other Revenue	10,219,104	12,819,400	9,858,300
Available Fund Balance/Cash Reserves	-	-	-
TOTAL AIRPORT	181,903,667	209,697,000	310,908,800
GOLF			
Charges for Services	8,242,339	8,407,051	8,600,178
Other Revenue	49,991	40,100	49,700
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	281,718	275,748	-
TOTAL GOLF	8,574,048	8,722,899	8,649,878

	ACTUAL FY 2006-2007	ADOPTED BUDGET FY 2007-08	RECOMMENDED BUDGET FY 2008-09
Revenue and Other Sources			
INTERMODAL HUB			
Intergovernmental Revenue	1,646,438	800,000	-
Other Revenue	-	-	-
Bond Proceeds	-	-	-
Available Fund Balance/Cash Reserves	-	-	1,582,634
TOTAL INTERMODAL HUB	1,646,438	800,000	1,582,634
REFUSE COLLECTION			
Charges for Services	7,508,554	6,898,941	7,581,041
Other Revenue	1,988,149	2,432,300	1,982,724
Available Fund Balance/Cash Reserves	-	2,227,181	792,196
TOTAL REFUSE COLLECTION	9,496,703	11,558,422	10,355,961
SEWER UTILITY			
Charges for Services	17,939,316	15,897,000	16,597,000
Other Revenue	4,765,632	1,437,200	1,405,000
Available Fund Balance/Cash Reserves	-	6,160,714	6,556,852
TOTAL SEWER UTILITY	22,704,948	23,494,914	24,558,852
STORM WATER UTILITY			
Charges for Services	5,362,577	5,245,000	5,245,000
Other Revenue	3,072,571	896,000	876,000
Available Fund Balance/Cash Reserves	-	3,996,466	2,767,730
TOTAL STORM WATER UTILITY	8,435,148	10,137,466	8,888,730
WATER UTILITY			
Charges for Services	55,568,418	49,364,822	50,920,000
Other Revenue	6,652,393	13,671,000	3,525,000
Available Fund Balance/Cash Reserves	-	1,374,357	18,166,388
TOTAL WATER UTILITY	62,220,811	64,410,179	72,611,388
HOUSING LOANS & TRUST			
Intergovernmental Revenue	1,929,222	5,796,509	875,523
Charges for Services	177,266	-	-
Other Revenue	1,649,870	1,409,184	1,732,600
Interfund Transfers In	1,228,374	-	38,514
Available Fund Balance/Cash Reserves	-	-	8,367,000
TOTAL HOUSING LOANS & TRUST	4,984,732	7,205,693	11,013,637
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT			
Charges for Services	7,531,716	7,994,447	9,402,141
Other Revenue	943,996	3,060,000	3,050,000
Interfund Transfers In	5,235,381	5,364,181	5,800,318
Available Fund Balance/Cash Reserves	2,386,732	2,403,961	1,295,407
TOTAL FLEET MANAGEMENT	16,097,825	18,822,589	19,547,866
GOVERNMENTAL IMMUNITY			
Other Revenue	276,476	32,200	182,200
Interfund Transfers In	1,150,000	1,150,000	1,000,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL GOVERNMENTAL IMMUNITY	1,426,476	1,182,200	1,182,200

	ACTUAL FY 2006-2007	ADOPTED BUDGET FY 2007-08	RECOMMENDED BUDGET FY 2008-09
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES			
Charges for Services	7,787,738	8,225,073	8,279,735
Other Revenue	182,915	57,078	56,078
Interfund Transfers In	233,467	229,566	236,307
Available Fund Balance/Cash Reserves	-	221,548	350,000
TOTAL INFORMATION MGMT.	8,204,120	8,733,265	8,922,120
INSURANCE & RISK MANAGEMENT			
Charges for Services	29,586,214	31,420,060	35,168,333
Other Revenue	352,355	159,948	175,374
Available Fund Balance/Cash Reserves	1,327,907	120,000	120,000
TOTAL INSURANCE AND RISK MGMT.	31,266,476	31,700,008	35,463,707
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER			
Special Assessment Taxes	475,063	450,000	450,000
Other Revenue	111,587	150,000	150,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL CURB /GUTTER S.A.	586,650	600,000	600,000
STREET LIGHTING			
Special Assessment Taxes	345,079	352,314	340,921
Other Revenue	78,506	-	-
Interfund Transfers In	118,885	117,438	113,669
Available Fund Balance/Cash Reserves	22,158	1,462,952	1,558,264
TOTAL STREET LIGHTING S.A.	564,628	1,932,704	2,012,854
SPECIAL REVENUE FUNDS:			
CDBG OPERATING			
Intergovernmental Revenue	2,217,563	2,739,504	2,912,862
Interfund Transfers In	1,547,573	-	-
Available Fund Balance/Cash Reserves	248,640	-	-
TOTAL CDBG	4,013,776	2,739,504	2,912,862
EMERGENCY 911 DISPATCH			
E911 Telephone Surcharges	2,280,089	1,848,000	2,400,000
Other Revenue	109,019	100,000	112,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL E911	2,389,108	1,948,000	2,512,000

	ACTUAL FY 2006-2007	ADOPTED BUDGET FY 2007-08	RECOMMENDED BUDGET FY 2008-09
Revenue and Other Sources			
MISC. GRANTS OPERATING			
Intergovernmental Revenue	3,568,147	1,630,418	1,401,951
Other Revenue	3,553,189	4,000,000	432,000
Interfund Transfers In	656,506	-	-
Available Fund Balance/Cash Reserves	-	-	5,397,000
TOTAL MISC. GRANTS OPERATING	7,777,842	5,630,418	7,230,951
MISC. SPEC. SERV. DISTRICTS			
Special Assessment Taxes	795,505	798,911	798,911
Other Revenue	14,658		
Interfund Transfers In	116,000	203,000	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS	926,163	1,001,911	798,911
OTHER SPECIAL REVENUE FUNDS			
Special Assessment Taxes	68,287	-	-
Charges for Services	57,049	-	-
Other Revenue	229,808	-	-
Interfund Transfers In	26,500	26,500	26,500
Available Fund Balance/Cash Reserves	27,749	-	-
TOTAL OTHER SPECIAL REVENUE	409,393	26,500	26,500
SALT LAKE CITY DONATION FUND			
Contributions	338,035	100,000	100,000
Other Revenue	613,273	-	-
Interfund Transfers In	220,454	-	-
Available Fund Balance/Cash Reserves	3,829,191	-	-
TOTAL DONATION FUND	5,000,953	100,000	100,000
DEBT SERVICE FUNDS:			
DEBT SERVICE			
Intergovernmental Revenue	1,747,121	2,022,086	1,999,266
Bond proceeds	-	-	-
Other Revenue	32,109	-	-
Interfund Transfers In	15,655,449	15,836,945	16,089,657
Available Fund Balance/Cash Reserves	-	138,000	616,600
TOTAL DEBT SERVICE	17,434,679	17,997,031	18,705,523
TOTAL REVENUE BUDGET	\$ 619,091,501	\$ 645,542,423	\$ 735,589,798
TOTAL USE OF FUND BALANCE	\$ 12,860,672	\$ 23,996,159	\$ 49,033,873
GRAND TOTAL OF SOURCES	\$ 631,952,173	\$ 669,538,582	\$ 784,623,671

	ACTUAL FY 2006-2007	ADOPTED BUDGET FY 2007-08	RECOMMENDED BUDGET FY 2008-09
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	2,021,478	1,711,839	2,012,413
OFFICE OF THE MAYOR			
General Fund	1,661,944	1,751,654	1,892,857
CHIEF ADMINISTRATIVE OFFICER			
General Fund	-	-	1,254,215
DEPARTMENT OF AIRPORTS			
Airport Fund	149,473,435	203,570,100	306,368,300
Increase Fund Balance/Cash Reserves	32,430,232	6,126,900	4,540,500
SALT LAKE CITY ATTORNEY			
General Fund	3,904,645	4,320,326	4,964,006
Governmental Immunity Internal Svc. Fund	681,968	1,182,200	1,182,200
Increase Fund Balance/Cash Reserves	744,508	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	6,253,190	3,821,452	3,816,452
Increase Fund Balance/Cash Reserves	-		
COMMUNITY DEVELOPMENT DEPARTMENT			
General Fund	10,067,891	12,474,014	13,884,689
FIRE DEPARTMENT			
General Fund	30,460,865	32,730,587	33,520,877
MANAGEMENT SERVICES DEPARTMENT			
General Fund	10,544,482	11,013,725	11,115,153
Info. Mgmt. Services Internal Service Fund	8,016,121	8,733,265	8,922,120
Increase Fund Balance/Cash Reserves	187,999	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	25,013,286	27,878,556	31,647,255
Increase Fund Balance/Cash Reserves	-		
POLICE DEPARTMENT			
General Fund	50,468,548	54,480,865	56,356,438
PUBLIC SERVICES DEPARTMENT			
General Fund	37,963,591	38,001,265	37,478,825
Golf Enterprise Fund	8,574,048	8,722,899	8,451,396
Increase Fund Balance/Cash Reserves		-	198,482
Refuse Collection Enterprise Fund	8,283,121	11,558,422	10,355,961
Increase Fund Balance/Cash Reserves	1,213,582	-	-
Fleet Management Internal Service Fund	16,097,825	18,822,589	19,547,866
Increase Fund Balance/Cash Reserves	-	-	-
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	18,144,982	23,494,914	24,558,852
Increase Fund Balance/Cash Reserves	4,559,966	-	-
Storm Water Utility Enterprise Fund	7,554,658	10,137,466	8,888,730
Increase Fund Balance/Cash Reserves	880,490	-	-
Water Utility Enterprise Fund	55,929,971	64,410,179	72,611,388
Increase Fund Balance/Cash Reserves	6,290,840	-	-

	ACTUAL FY 2006-2007	ADOPTED BUDGET FY 2007-08	RECOMMENDED BUDGET FY 2008-09
Expenses and Other Uses			
NON DEPARTMENTAL			
General Fund	46,535,256	45,426,777	46,675,843
Curb/Gutter Special Assessment Fund	383,963	493,083	504,689
Increase Fund Balance/Cash Reserves	202,687	106,917	95,311
Street Lighting Special Assessment Fund	564,628	1,932,704	2,012,854
Increase Fund Balance/Cash Reserves	-	-	-
CDBG Operating Special Revenue Fund	4,013,776	2,739,504	2,912,862
Increase Fund Balance/Cash Reserves	-	-	-
Emergency 911 Dispatch Special Rev. Fund	2,123,690	1,948,000	2,042,000
Increase Fund Balance/Cash Reserves	265,418	-	470,000
Housing Loans & Trust Special Rev. Fund	3,282,974	7,205,693	11,013,637
Increase Fund Balance/Cash Reserves	1,701,758	-	-
Misc. Grants Operating Special Rev. Fund	4,637,393	5,630,418	7,230,951
Increase Fund Balance/Cash Reserves	3,140,449	-	-
Misc. Spec. Svc. Districts Special Rev. Fund	734,920	794,111	796,812
Increase Fund Balance/Cash Reserves	191,243	207,400	2,099
Other Special Revenue Funds	409,393	26,500	26,500
Increase Fund Balance/Cash Reserves	-	-	-
Salt Lake City Donation Fund	5,000,953	100,000	100,000
Increase Fund Balance/Cash Reserves	-	-	-
Debt Service Funds	17,430,124	17,997,031	18,705,523
Increase Fund Balance/Cash Reserves	4,555	-	-
Intermodal Hub Enterprise Fund	578,773	800,000	1,582,634
Increase Fund Balance/Cash Reserves	1,067,665	-	-
Capital Projects Fund	42,258,889	39,186,827	26,882,981
Increase Fund Balance/Cash Reserves	-	-	-
GEN FUND BAL/CASH RESERVES			
TOTAL EXPENSE BUDGET	\$ 579,070,781	\$ 663,096,965	\$ 779,317,279
TOTAL INC TO FUND BALANCE	\$ 52,881,392	\$ 6,441,217	\$ 5,306,392
GRAND TOTAL OF USES	\$ 631,952,173	\$ 669,538,182	\$ 784,623,671
NET CHANGE TO FUND BALANCE	\$ 40,020,720	\$ (17,554,942)	\$ (43,727,481)

	ACTUAL FY 2006-2007	ADOPTED BUDGET FY 2007-08	RECOMMENDED BUDGET FY 2008-09
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
General Fund:	\$ 193,628,700	\$ 201,911,052	\$ 209,155,316
CITY COUNCIL OFFICE	2,021,478	1,711,839	2,012,413
OFFICE OF THE MAYOR	1,661,944	1,751,654	1,892,857
CHIEF ADMINSTRATIVE OFFICER	-	-	1,254,215
SALT LAKE CITY ATTORNEY	3,904,645	4,320,326	4,964,006
COMMUNITY DEVELOPMENT DEPT.	10,067,891	12,474,014	13,884,689
FIRE DEPARTMENT	30,460,865	32,730,587	33,520,877
MANAGEMENT SERVICES DEPT.	10,544,482	11,013,725	11,115,153
POLICE DEPARTMENT	50,468,548	54,480,865	56,356,438
PUBLIC SERVICES DEPARTMENT	37,963,591	38,001,265	37,478,825
NON DEPARTMENTAL	46,535,256	45,426,777	46,675,843
Special Revenue Funds	17,484,753	13,171,237	15,121,979
Debt Service Funds	17,814,087	18,490,114	19,210,212
Capital Projects Fund	42,258,889	39,186,827	26,882,981
Proprietary Fund Type:			
Internal Service Funds	56,062,390	60,438,062	65,115,893
Enterprise Funds	251,821,962	329,899,673	443,830,898
TOTAL EXPENSE BUDGET	\$579,070,781	\$663,096,965	\$779,317,279

Actual revenue and expenses for FY 2006-07 are shown on a budgetary basis.

BUDGET HIGHLIGHTS AND RECOMMENDATIONS

The Administration presents to the City Council for consideration the budget for Salt Lake City for FY 2008-2009. This budget is the first to reflect the policy goals and management principles of a new Administration.

The FY 2008-2009 budget recommendations are the culmination of a City-wide effort to identify savings opportunities, support important initiatives and protect service levels in the face of a challenging economy. We have developed a budget that reflects a commitment to sound financial management and a continuation of the high level of service our constituents expect and deserve. The budget supports steps to help implement strategies to conserve our resources, improve our air quality and protect our open spaces.

We have worked closely with department heads to identify efficiencies as we confront an economy with staggering increases in fuel and health care costs and other challenges to City resources. As state legislative actions will imminently impact property owners, the Administration has determined there will be no increase in property tax rates to generate new revenue, although some changes in cost-justified fees will be necessary. The proposed budget aims to meet the needs and aspirations of our residents, and support the nearly 3,000 dedicated employees who provide the services for the people who visit, live, and work in our Capital City.

Department managers continue to base their budget recommendations on our long-term planning goals, tempered by economic realities. In some cases programs have been discontinued or revised and in some cases new programs have been added, always with the intent to guarantee that Salt Lake City will continue to be a safe, healthy, vibrant, prosperous, livable city in

which all people are welcomed participants in our community life.

Following are some of the highlights of our budget:

Revenue Sources

The majority of our revenue comes from three sources: property taxes \$67,280,971 (32%), sales taxes \$53,800,000 (25%) and utility franchise taxes \$27,331,972 (13%). Those three revenue sources amount to \$148,348,443 (71%) of the City's total revenue of \$207,691,514. Last budget year that total was \$142,601,983 (72%) of total revenue. Property tax revenue has increased by \$2,309,507 (3.43%). Franchise taxes are projected to increase \$2,125,000 (7.78%). Sales tax revenues have increased by \$942,674 (1.75%). The increase in sales tax is primarily due to a small percentage growth in retail sales.

We expect a slight increase in municipal energy taxes of approximately \$365,674 as a result of an increase in Questar usage. The remaining revenue sources are 29% of the total. We expect building permit fees to total \$10,690,214 including \$3,818,400 identified as associated with the downtown reconstruction project. Regulatory license revenue is expected to total \$9,264,338, which includes \$1,410,043 of new revenue from a recommended increase in Business Licensing Fees. Fines and forfeitures total \$10,357,595, which includes \$1,631,495 of new revenue from a recommended increase in Parking Ticket Fees.

Expenditures

Inflationary increases amount to \$1,241,785, and personal services are projected to increase \$7,715,568 as a result of recommended compensation increases for all classes of employees, pension contributions and insurance costs. Enhanced services requested in the budget recommendation add another \$4,558,655 to that amount. As a result, the revenue increase will not be sufficient to meet all of our needs. Therefore, it is necessary to use some of the fund

balance from the General Fund (\$1,258,803) to supplement the budget for needs that can be considered one time expenses (non-recurring).

The General Fund contributed \$6.5 million to the construction of the Intermodal Hub with the understanding that it would be repaid with reimbursements from the U.S. Department of Transportation. At the time the City transferred the Intermodal Hub to UTA (as part of the negotiations on the light rail extension from the Delta Center to the Intermodal Hub site), the fund had available cash. We have transferred \$1 million of the available cash from the Intermodal Hub Fund to the General Fund.

Because Salt Lake City is service driven, our largest budget item is personnel costs. In the General Fund, approximately 63% of the budget is allocated to payroll related costs. Total City insurance related costs increased \$2,318,324 (19.4%). Increases in General Fund retirement costs are as follows: The firefighters retirement contribution increased \$189,285 (11%), public safety noncontributory retirement increased \$315,456 (3.8%), public employees retirement increased \$193,745 (4.3%). The total increase in retirement costs is \$698,486.

Proposed Changes in Revenue Sources

Taxes and Fees/Licenses and Permits

Property Tax Stabilization: The Administration is recommending that property taxes be budgeted at the amount received in the current year (FY 2007-2008). The intent of the proposal, which requires the City to conduct a “truth in taxation” hearing in August, is to maintain a stable revenue source that collectively would have no impact on property taxpayers.

Motor Vehicle Registration Fee: Senate Bill 245, passed during the 2008 legislative session, reallocates a portion of the revenue received

from the \$10 motor vehicle registration fee received by Salt Lake County which previously went in total to the Highway Projects Fund. The legislation requires a transfer of \$2.00 of that fee on each vehicle registered in the County to Salt Lake City. Revenue from this fee must be used by the City for highway construction, reconstruction or maintenance projects. This change will result in an anticipated increase in revenue of \$1,550,000.

Business License Fees: The Administration recommends an increase in Business License fees which will generate \$1,330,043 in additional annual revenue. Utah Code 10-1-203 5(a) requires that revenue received from municipal business license fees be based on the costs of the services provided. The law requires a cost analysis every five years. In 2005, Salt Lake City conducted an analysis to determine the actual costs associated with issuing business licenses. It was determined that costs for providing these services are severely under-recovered based on the current fee schedule.

City costs were determined by analyzing direct, indirect and disproportionate activities.

Base License Fees

The base license fee is charged to all businesses in the City and consists of the actual direct costs associated with issuing a business license. Costs include total Business License Division costs, fire inspection and fire administrative costs.

Special Regulatory Costs

Certain business license applications require additional processing activities such as police service application processing, criminal background checks, interviews, identification photographs, and fingerprints. In addition, these businesses require ongoing dedicated regulatory services performed to insure legal compliance and public safety. The time requirement for these activities was calculated and additional fees are assessed to affected businesses.

Disproportionate Impact Costs

The analysis determined that a disproportionate level of municipal services are provided to certain businesses within the City in comparison with that level of services provided to other businesses and to residences within the City. Costs for such services that could be specifically identified were grouped into common business classifications. These disproportionate costs were allocated to each business class and additional fees were assessed to these classes.

A portion of the cost of disproportionate services could not be allocated methodically to any specific business classification. This cost is, therefore, allocated to all businesses in the form of an employee fee that is based on the total number of employees working in the City.

The Administration recommends the following changes: (1) An increase in the base license fee of \$25 per business to \$100; (2) A 25% increase in regulatory costs; (3) Disproportionate impact costs will be charged to businesses that have no associated regulatory costs; (4) A \$4 increase in the employee fee to \$15 per employee will be applied to all businesses.

Inn Keeper's Tax: The administration recommends removing the exemption from the Inn Keeper's Tax for the amount each hotel pays in Business License Fees as provided for in Title 5.04.160 of the City code. This change is intended to equalize the Inn Keeper's Tax with other business taxes, since this exemption is not offered to other types of business. Research has also shown that no other city offers such an exemption. It is estimated this will generate an additional \$80,000 in revenue.

Taxi Cab Driver Badge Fee: The administration is recommending an increase in the Taxi Cab Driver Badge Fee from \$100 to \$177. This will result in approximately \$136,295. in additional revenue and will insure that the City recovers the full cost of issuing the badges based on the

number of drivers anticipated and the actual costs of operating the program.

Various City Fees: The Administration recommends a 10% inflationary increase in several of the City's fees which will generate \$1,440,405 in additional annual revenue. These fees include building, electrical, plumbing, and mechanical inspection fees; demolition fees; planning and zoning fees; cemetery fees (an increased fee for Saturday or holiday service); impound fees and General Fund administrative fees. Many of these fees have not increased for two or more years and will be justified by the current cost for these services.

Library Square Parking Structure: The administration recommends reducing the free parking time at the Library Square parking structure from the current one hour to 30 minutes. When the free parking time was increased to one hour, the annual number of paid vehicles parking in the structure decreased from 270,000 to only 50,000 vehicles, creating a major negative impact on the City's parking tax revenues. This change will result in approximately \$220,000 in additional revenue from the \$1 per vehicle parking facility fee currently in place, while still providing a courtesy to the public. The change will also reduce the subsidy the City pays to operate, through contract, the parking structure.

Charges for Fees and Services

School Resource Officers: The Salt Lake City Police Department contracts with the Salt Lake School District to provide School Resource Officers on six local high school campuses. The Police Department bills the School District for these services and has, historically, provided this service at a discounted and subsidized rate. For FY 2008-2009, the contract will be bid at an increased rate. This will reduce the subsidy and bring the revenue in line with the assigned officers pay grades. These changes will result in an anticipated increase in revenue of \$92,000.

Fines and Forfeitures

Parking Ticket Fines: The Administration recommends an increase in parking ticket fines that will generate \$1,445,495 of additional revenue. Base parking fines have not been increased since September 1996 and have become out of parity with cities of similar population size to Salt Lake City. The current fine schedule is too low to be a deterrent to the violation of parking laws. It is also hoped that an increase in fines will encourage the use of mass transportation to the downtown area.

Miscellaneous Revenue

Take-Home Vehicle Policy: The Administration recommends increasing the employee reimbursement amount for City-owned take-home vehicles to offset some of the dramatic increase in fuel cost. Fleet fuel prices have increased 53% since the beginning of fiscal year 2008, from \$1.59/gallon to \$2.44/gallon, with further increases expected.

The Administration recommends a 30% increase in the current rate. This will generate \$111,873 of the over \$500,000 increase in fuel prices since the reimbursement was adopted last year.

Bi-Weekly Reimbursement Amount		
Distance	Current Rate	Proposed Rate
Within city limits	\$ -	\$ -
Within 5 miles	\$ 8.00	\$ 10.40
Within 10 miles	\$ 16.00	\$ 20.80
Within 15 miles	\$ 24.00	\$ 31.20
Within 20 miles	\$ 32.00	\$ 41.60
Within 25 miles	\$ 40.00	\$ 52.00
Within 30 miles	\$ 48.00	\$ 62.40
Within 35 miles	\$ 56.00	\$ 72.80

NOTABLE DEPARTMENTAL AND PROGRAM CHANGES

Capital Improvement Program

This year the Administration recommends funding CIP at an amount equal to 7.94% of ongoing General Fund revenue, which will result in \$23,182,686 going to CIP.

Department of Airports

The FY 2008-2009 budget focuses on the efficient operation and improvement of Airport facilities, and the safety and security of its customers. The budget contains funding for 29 full-time-equivalent positions to meet the requirement of new regulations, improve customer service, and enhance security in the front of the terminals. Because of the Airport's aging facilities, concrete around the terminal concourses will be replaced, the air handler replacement program will be continued, and some elevators and escalators will be replaced. The capital budget also includes funding for the lead architects and specialty consultants who will be working on the programming and schematic design of the Airport Expansion Program. As part of this program, a first phase runway deicing project is being started this year with an \$89 million budget. Operating revenue for the FY 2008-2009 budget is \$120,508,300 which is a \$10,355,500 increase over the FY 2007-2008 budget. Operating expense will increase by \$5,411,000 to \$86,776,300 because of increases in materials used in snow removal, energy related costs, maintenance contracts, and funding for new personnel. The capital budget is \$219,242,000 compared to \$143,625,800 for FY 2007-2008.

Office of the Chief Administrative Officer

The Administration recommends the creation of the Office of the Chief Administrative Officer

(CAO) and the transfer of several programs and positions to that Office. The Chief Administrative Officer and the Assistant to the CAO will be transferred from the Department of Management Services.

Programs transferred to the Office include the Sustainability Division and the positions of Sustainability Director and Environmental Manager. The program and positions will be transferred from the Department of Management Services. Two positions in the Public Services Department will also be transferred to the Sustainability Division, the Recycling Manager and the Open Space Coordinator. In addition, one new position is recommended (a Recycling Education Coordinator). Both recycling positions will be supported by the Refuse Fund.

Also recommended for transfer to the Office from the Department of Management Services is the Emergency Management Program. The position of Emergency Manager will be eliminated and a new Emergency Management Director position will be established. The Assistant position will also be transferred. In addition, it is recommended that the Civilian Review Board Administrator will transfer from the Department of Management Services to the Office of the Chief Administrative Officer.

The Administration recommends the transfer of operating expenses for the above programs to the Office of the CAO. There is also a recommendation of funds (\$50,000) to implement the Sustainability Program, including a climate registry and web development, and additional funds to cover expenses for the Sustainability Director (\$20,777).

One-time recommended expenditures include \$50,000 to develop an open space management plan and \$150,000 to contract with a project development consultant to guide the public

safety building project and to assist the City to establish a project development program.

Finally, the Administration requests \$105,000 for a Transportation Consultant who will be a City FTE, but whose salary and time will be shared with the Utah Transit Authority and the Chamber of Commerce. The budget includes \$70,000 in offsetting revenue reflecting payments from the Chamber and UTA.

City Attorney

Two attorneys, one paralegal and three support staff positions for the Prosecutors Office were approved by the City Council in Budget Amendment #2. This budget continues those mid-year changes.

The Administration is recommending that the cost (\$100,000) of software necessary to comply with new federal requirements for electronic discovery be financed through the Governmental Immunity Fund.

\$60,000 in operating expenses of the Attorneys Office will be cut and efficiencies instituted to maintain the same level of support.

Department of Community and Economic Development

Office of the Director

The Department Director, Deputy Director, and professional staff need to maintain professional development in areas pertaining to Departmental operations, including planning issues, preservation, sustainability, transportation, housing, budget, land use law, human resource issues, and other pertinent training. During FY 2006-2007 and FY 2007-2008, management has been unable to attend needed conferences due to budgetary constraints. The current budget for professional development in the Director's Office is categorized as "travel" and funded at \$3,350, which is inadequate to fund the

professional conferences needed. The Administration is requesting an additional \$12,822 for professional development, raising the total budget to \$16,172.

The Administration requests an additional .50 FTE for an equivalent 1.00 senior secretary position, with the salary split between the RDA and CED. CED will be integrating the Economic Development function into the Department and additional assistance is necessary to complete general office functions and to ensure timely processing of paperwork, transmittals and constituent requests. This position will provide the Director's Office and RDA with vital administrative support. Currently, the Office of the Director uses seasonal administrative support as back up for the Executive Assistant. No additional funds are being requested to fund the position or the physical space requirements.

Salt Lake City, in conjunction with the Salt Lake Chamber entered into a contract in 2006 to proactively manage the impacts of construction in the Downtown area. The contractor works closely with business and property owners to help mitigate the impact of construction on existing businesses and the community. The Administration recommends an extension of the contract and an increase in the scope of work performed to accelerate our progress on various projects including: Downtown in Motion, Downtown Rising (green loop around Downtown), the parking management entity, expansion of the free fare zone, creation of the 200 South bus depot, branded bus corridors, Eco Pass Program, and the creation of the grand boulevards (500 and 600 S). The contractor will also continue with construction mitigation on projects such as the City Creek Center, the 222 South Main office tower, the federal courthouse expansion, and various smaller scale developments Downtown.

The new proposed contract would be split three ways between the City, the Salt Lake Chamber of Commerce, and the Utah Transit Authority, and a board will be created, representing the three parties, and the contractor will report to the board on a monthly basis to determine what has been accomplished and the direction to be taken.

Arts Council

The City's public art program has experienced tremendous growth over the last ten years. Established in the 1980s, the program initially commissioned one or two projects annually. Now the program manages as many as six projects concurrently. At the request of the City Council, the Public Art Maintenance Program was established to address the restoration, repair and maintenance needs of the City's public art collection. For this first year, a nominal amount is budgeted (\$5,000) to conduct inspections and prepare condition reports for all of the artwork in the collection. The inspections and condition reports will provide the baseline on which to project budget needs for future years. As the City's public art collection begins to age, restoration, repair and maintenance are issues that must be addressed. This project will be managed by the City Arts Council staff, with oversight from the Salt Lake Art Design Board, as an ongoing component of the public art program.

The City's public art program is currently being managed by the Arts Council Division Director. The Administration is requesting the addition of the position of Public Art Program Manager funding to begin January 1, 2009 (\$28,096). The public art program, established by ordinance, requires on-going management, including staff support to the Advisory Board.

The position will be advertised to attract applicants who have education and professional experience in the field of public art, thereby contributing to the quality level of the workforce at the Arts Council.

The new position will require the addition of workspace for the employee at a one-time cost of \$5,750.

The Administration requests an increase of \$2,100 in operating expenses for office supplies, computer equipment leasing and supplies, and mileage reimbursement.

Building Services and Licensing Division

The Administration recommends the addition of a Deputy Director for BSL, to be funded beginning January 1, 2009, at a half year cost of \$55,000. This position was eliminated in 2003. Since that time, Division FTEs have increased 39%, from 33 to 46. Administrative responsibilities have also increased in response to the addition of ground transportation, technical development engineers for fire plan review and structural plan review, and the implementation of the One-Stop-Shop.

BSL is currently processing reviews and permits for several large projects during the unprecedented Downtown development activities which have an estimated value of over one billion dollars. The Administration recommends \$50,000 in one time funds for outsourcing of plan reviews and inspections in the likely case that City staff will not be able to keep up with demand for services during the massive Downtown development.

Rising fuel costs combined with additional FTEs utilizing vehicles to complete inspections necessitates a \$37,596 increase to maintain current levels of operation.

Because BSL currently has multiple building inspector vacancies and has consistently experienced vacancies over numerous months, it has been necessary to purchase continual advertising. The Administration is requesting an additional \$4,825 to fund recruitment advertising.

Two years ago when BSL relieved the Fire Department of plan review responsibilities in the development process, it was estimated that two FTEs would be necessary to meet plan review demands. The Fire Department had been using two and sometimes three FTEs to complete the work and often the turn-around-time was as long as 10-13 weeks. BSL is currently budgeted for only 1 FTE for fire plan review. This budget includes a request for an additional Fire Plan Examiner at a cost of \$82,038.

The Administration recommends \$81,708 to meet critical professional development needs of BSL. It will fund necessary or important continuing education training, professional memberships, and help retain highly qualified staff. These incentives will also give the added benefit of attracting high quality recruits in the future.

The City Council has, through a legislative intent, urged BSL to move towards combination inspections to save multiple inspection trips to sites. The State of Utah mandates licensure for all inspection disciplines; building, plumbing, mechanical, and electrical. In many cases this requires an Inspector to be certified and licensed in all four categories. These four certifications constitute a "Combination Inspector" as designated by the State of Utah Board of Professional Licensing. In 2007, CED Administration met with Human Resources and requested a pay increase for the staff that required professional certification and licensure under their current job description. Subsequently, the pay class was upgraded for Building Inspectors I, II and III. The professional development fund will be used to provide incentives for combination certification for 200/300-series building inspection staff and to provide retention incentive for 'mission critical skills' of current staff.

Both Building Inspectors and Plan Examiners must maintain State licensure in order to fulfill

their job responsibilities. In order to obtain licensure, they are required to obtain an average of 18 continuing education hours every 3 years. These credits can be obtained at the bi-annual ICC seminar. Average cost for attendance at the ICC seminar is \$1,000 per employee. The requested increase will enable the 18 employees requiring certification/licensure to obtain their continuing education credits on a rotating 3-year basis.

Heightened complexity of development projects being reviewed by staff makes knowledge of best practices imperative, which necessitates annual participation in the American Planning Association Conference. The average cost of attendance at this conference is \$3,117. Compliance with the Mayor's sustainability initiatives requires participation in annual LEED conferences at an average cost \$3,000. The training required for LEED education can also be used for certification/continuing education. The requested increase will permit staff to attend the relevant conferences.

In February, 2007, the City was advised that commercial vehicle inspections required by City Code 5.71.180 would have to relocate out of their current Airport location by the late spring or early summer of 2008. The City Council approved the relocation to the facility at 218 North 2200 West and asked for a budget request for this initiative including the change in location. The Administration requests \$95,197 for the building lease.

One-Stop Business Registration (OSBR) through the State of Utah, Department of Commerce is an electronic portal accessed by Business Licensing that directly generates over \$30,000 to the General Fund on a yearly basis. The Administration requests \$5,000 to continue to maintain access through the OSBR portal. The Department of Commerce contributes \$50,000 annually, while most local

jurisdictions contribute between \$3,000 and \$5,000 annually.

Planning Division

All of the City's professional planners have membership in the American Planning Association (APA) or American Society of Landscape Architects. As planners' salaries increase, membership fees increase. The average annual membership fees per planner is \$300 and with 21 planners this equates to approximately \$6,300 per year. The Administration is recommending an additional \$2,300 for professional memberships and an additional \$10,000 for professional development need so that staff can adequately maintain planning certifications.

The recent reorganization of the Planning Division focuses on four key objectives:

- Improving customer service,
- Commitment to long range planning,
- Enhancement of the public process through support for boards and commission, and
- Ordinance review and process resolution.

Budget Opening #3 provided substantial support for all of these objectives by funding a One-Stop customer service center: the Buzz Center. Funding included two Principal Planners and a Plans Examiner. The Buzz Center operation, initiated with Building Services as part of the Planning reorganization in early March, has proven that customers are better served in a consolidated operation. The Planner of the Day (POD) system previously used by Planning to meet customer service needs used an estimated 15-25% of the planners' time. The Buzz Center allows the Planning Division to focus on the other three objectives with less interruption, increasing operational efficiency. We anticipate that Building Services staff will experience similar heightened efficiency as the Buzz Center

minimizes interruptions to Plan Review and Permit staff.

Transportation Division

Up until December of FY 2002/2003, the Transportation Division had an engineer position within the Planning and Design Section to assist with the assigned workload. When this position became vacant, it was eliminated due to budget cuts. The workload of the Planning & Design Section continued to increase as development, particularly Downtown, and regional transportation planning activities increased. Since the loss of this position, the Planning and Design Section was understaffed and unable to devote the time needed to provide adequate and timely reviews. This difficulty further heightened with the implementation of the One-Stop Permit process. The Transportation Engineer position was restored with Budget Amendment #1 this fiscal year.

Downtown in Motion (the Downtown Transportation Master Plan) concluded and recommended that "parking conditions in Downtown Salt Lake City could be improved substantially with a strong parking management entity... Without a central parking management entity that has consistent policies within a Downtown parking system, little effective action can be taken for off-street parking in particular, including setting reasonable hourly rates, hours of operation, use of tokens for parking validation, etc."

From the analysis performed, it is clear that a parking entity is needed to organize and implement the various parking recommendations in the Master Plan. It is also clear that there are two basic ways to establish such an entity: a parking authority or a parking management group. There are many variations of the two options such as how much authority would be given, what sources of funding should be used for parking programs and what

organization would be responsible to manage the effort. A board could manage an authority, but a parking management group that is not an authority could be structured as a separate City department or be located within one of several existing City departments or divisions or even within an outside organization such as the Downtown Alliance. State statutes are restrictive as to how a parking authority can be created and what abilities it would have.

The Administration requests that \$50,000 in one-time funds be provided to conduct a formal organizational study to recommend the type of parking management group best suited for the parking challenges and needs of Downtown. Such a study would also recommend the powers of the organization, where it would be located and what funding sources it would have. The Downtown Alliance has begun discussions to provide input to the types of powers, responsibilities and desired outcomes of such a group.

The Administration recommends the addition of the position of Bikeways and Trailways Coordinator (\$75,000). This position will lead the way to implement the Administration's vision of creating world-class bicycle and pedestrian facilities within the City. Currently, multiple City departments are involved in the planning, design, construction and maintenance of on and off-street bicycle and pedestrian facilities. This is a senior level position that will be responsible for coordinating the related efforts of all City departments and facilitating development of these facilities. This person will make presentations to elected officials and their advisory groups and to non-City agencies and citizen organizations. The work requires knowledge of a variety of disciplines including urban planning, transportation design and engineering, budgeting, and consensus building.

Housing and Neighborhood Development (HAND)

The Administration recommends that the Sorenson Multi-Cultural Center and the Sorenson Unity Center be transferred from the Public Services Department to the Department of Community and Economic Development (CED). This transfer is in line with the Mayor's Blueprint for Neighborhoods and Gathering Places as well as his Blueprint for Education.

The Administration wants to be an active partner in developing neighborhood and commercial centers. The Sorenson Multi-Cultural Center and the Sorenson Unity Center are neighborhood resources and gathering centers and need to be located within a department that provides the best fit for such services. The Department of Community and Economic Development, as the title suggests, best serves that requirement. A key emphasis of the Housing and Neighborhood Division (HAND) mission is to serve residents in Salt Lake City who are low to moderate income through federal funds and other programs. The partnership aspect of many of the programs offered at the Centers builds on interagency communication and coordination and fits well within HAND's mission.

The increases requested in the Mayor's proposed FY 2008-2009 budget for the two Sorenson Centers include funding for upgrading several seasonal employees to regular part time employees and to fund the Unity Center at full staffing for a full year rather than a partial year that was approved in the prior year budget.

The Sorenson Multi-Cultural Center has struggled in the past to remain adequately staffed due to the seasonal positions. Seasonal employees can only work for the City for eleven consecutive months. This forces fully trained staff to be unemployed for one month a year. Many of the staff do not have the financial ability to wait the month out and instead find

other employment elsewhere. This turnover results in extensive retraining of new employees on a regular basis. The addition of the regular part time staff requested will minimize the amount of training required and keep qualified staff employed.

The Sorenson Unity Center is now open and operating and needs appropriate staffing levels to manage the building. The request is for an office manager to handle the running of the office including payroll, accounts receivable, supplies, and coordination of part time receptionists, assisting the Director, and covering the front receptionist desk as needed.

The Unity Center has facilities in the building that are open from 6:00 a.m. to 9:00 p.m. and events that are held in the evening which has created a need for two part time receptionists to cover the front desk of the facility. The receptionist directs clients of all Unity Center partners to the appropriate areas within the facility, manages the traffic flow and coordinates the calendar for the facility. These two positions were approved in last year's budget and this request takes them from seasonal employees to regular part time employees for the same reasons described above relating to the Sorenson Multi-Cultural Center.

The Unity Center includes a drop-in day care center. The facility needs appropriate staff to run the day care. These positions were approved in the prior year budget as seasonal but the Administration is requesting that they become regular part time employees.

Expenses related to the operation of the Sorenson Unity Center will be offset by funds from the Unity Center Trust Fund.

Fire Department

The Administration is recommending two major initiatives in the FY 2008-2009 Fire Department budget.

The Administration recommends that Station #5, located at 1023 East 900 South, should be devoted exclusively to emergency medical response. At Fire Station #5, on average, 80% of the calls are medical in nature and 20% are fire related. In 2007, the station responded to 1,467 fire and 3,091 medical calls. The fire service functions of Station #5, including the engine and ladder truck will be moved to nearby stations. This station was selected because it is surrounded by other fire stations able to respond quickly to calls. The response time for fire emergencies will be impacted, but will remain in the range of 5 minutes, which is consistent with the national standard.

The medical unit will remain and will be supported with an EMS response vehicle. This change will result in the elimination of six FTE's (3 captains and 3 firefighters) and a net savings of \$416,280.

Station #5 will also become the home of the CERT program. The Administration is recommending an enhancement of Community Emergency Response Training. The request is part of a Citywide initiative on emergency preparedness that will be organized on the basis of the City's community councils. Other parts of the initiative focus on the integration of existing citizen based public safety programs, including Neighborhood Watch and Mobile Watch. CERT training is 21 hours in length and covers emergency preparedness, disaster medical response, light search and rescue, and small fire extinguishment. The objective is to have a sufficient number of teams in each area of the City to handle the hundreds of minor problems that occur in the wake of a natural or human caused disaster, leaving public sector

response resources to address major emergencies. The CERT program will form the basis of a comprehensive community based public safety infrastructure in which groups of citizens will provide a first line of defense against disasters and criminal activity.

The Administration is requesting that an Administrative Captain in the Office of the Chief be transferred to the CERT Unit and that an additional firefighter and clerical support be funded. The additional resources will allow the Fire Department to deliver 21 CERT classes to train approximately 400 residents per year. This will permit at least one team (approximately ten people) to be trained for each community council district each year. The Fire Department will also provide eight refresher classes to assure that trained team members retain their skills. The Administration recommends \$109,548 in additional funds to support the enhanced CERT program.

The Administration is recommending the elimination of the Administrative Assistant to the Fire Chief, currently a firefighter. The duties of this position will be absorbed by clerical staff within the Fire Department. The Department is in the process of implementing a new Patient Care Reporting (PCR) system that will free time from current staff to take on these duties.

The Administration is recommending \$56,000 in ongoing funds to cover cost increases in personal protective equipment and \$49,640 in ongoing funds to cover cost increases in medical supplies. Fuel cost increases are budgeted at \$72,591.

The Administration recommends one-time funding of \$35,700 to purchase software for mobile CAD to install an active mobile data terminal (MDT) in each front line fire apparatus and \$92,000 to complete the purchase of new Electronic Cardiac monitors and Automatic Electronic Defibrillators (AEDs). The Department replaced half of its units from the

prior year's budget and will complete the change this year. The current units are aging and no longer meet the standard of care and practice set forth by the American Heart Association. These units are used daily and on more than 10,000 calls annually.

Department of Management Services

The Administration recommends several changes in the Department of Management Services (DMS).

Office of the Director

The Director/Chief Administrative Officer position will be changed to the Chief Administrative Officer (CAO) and will move to a new location under the Mayor, the Office of the Chief Administrative Officer. The Deputy Director of DMS position will be eliminated and a Director of Management Services position will be created. With the creation of the new Office of the Chief Administrative Officer, the following programs previously part of DMS will report directly to the CAO: The Sustainability Division, including the positions of Sustainability Director and Environmental Manager, the Office of Emergency Management, and the Police Civilian Review Board Administration Office. The budget of Management Services has been adjusted to reflect the staffing changes and operating expenses going to the CAO. There is no budgetary impact involved in making this organizational change.

The Debt Management Analyst position in the City Treasurer's Office will be changed to a Policy Analyst and moved to the Office of the Director, Policy and Budget Office. The Deputy City Treasurer will assume the duties and responsibilities of debt management. This change will allow for a much needed enhancement in the City's policy and budget analysis endeavors without a change in the overall budget.

City Recorder

The City Recorder's Office will be split from the Information Management Services Division (IMS). The Chief Information Officer (CIO), who is the IMS Division Director will no longer function as the City Recorder. The Deputy City Recorder position will be eliminated and the City Recorder position, separate from the CIO will be created. There is no budgetary impact involved in making this change.

Justice Court

The Justice Court Lead Payment Processor position will be eliminated for a total budget savings of \$55,000. This change will require the Justice Court Civil Section Manager to cover the payment processing location more often and directly supervise the payment processors. Additionally, in response to the weighed caseload study that found a need to increase resources to provide efficient service to the cliental of the Court, the Administration is recommending the addition of one lead criminal section clerk, two criminal section clerks, and one additional small claims section clerk. The ongoing impact to the budget of these changes, including operating expenses is \$215,928. Additionally, some minor remodeling of the Justice Court Building interior office space will be necessary and will cost, on a one time basis, \$133,457.

City Treasurer

As previously stated, the Debt Management Analyst position in the City Treasurer's Office will be changed to a Policy Analyst and moved to the Office of the Director, Policy and Budget Office. Additionally, the Treasurer's Office Administrative Associate position will be changed to a .50 FTE regular part-time (RPT) Treasurer's Office Administrative Assistant. This position will provide the office operations support necessary to maintain current service levels and provide a \$27,000 reduction in the budget.

Human Resource Management

The Human Resources Division will change a .50 RPT Human Resources Consultant who supports Equal Employment Opportunities (EEO) functions to a full time Human Resources Consultant/EEO. This change will allow the City to enhance the capability to investigate reports of EEO violations and educate City employees about EEO. There is a \$35,000 budget impact associated with this change.

Purchasing, Contracts and Property

The Property Management Office will eliminate a Property Control Specialist position for a budgetary savings of \$53,984. The rules of accounting for tracking and reconciling fixed assets have changed, resulting in less need to conduct manual asset counts. One remaining Property Control Agent will be able to comply with all fixed assets laws and rules. This change will require that the fixed assets inventory will change over time.

Finance

The Finance Office will convert a Revenue Analyst/Auditor to a Revenue Analyst/Administrative Internal Auditor. This position will provide initial support to conduct internal audit investigations as directed by the Mayor's Administrative Audit Oversight Committee. This Committee will be formed to provide oversight and project identification.

There is no current budgetary impact involved in making this change.

Information Management Services (IMS)

Information Management Services functions as an Internal Services Fund for the City and receives its operating revenue from internal users. The General Fund provides approximately sixty percent of the total resources to IMS.

The Administration recommends the elimination of the Deputy IMS Director position. This

reduction will impact IMS service levels by redistributing the functions performed by this position among other IMS Managers, specifically in administrative support. The resources spent on tactical and strategic operations will diminish. Additionally, one Software Engineer position will be eliminated and one will be used exclusively by the Public Utilities Department. This reduction will impact IMS service levels by reducing the number of projects that can be completed at a time when the demand is actually increasing. Prioritizing of City programming maintenance and enhancement needs will have to be fine tuned. Lower priority tasks will be delayed. Although these delays occur currently, the time necessary to complete software engineering services will increase. As City departments receive funds for software purchases and development, IMS will contract with private vendors to enhance the in-house support that will be available. The elimination of the positions described above, and the transfer of one to Public Utilities funding will result in a savings to the General Fund of \$293,000.

Police Department

The Administration recommends significant changes in Department staffing. The net effect is an increase in authorized staffing of one FTE from the FY 2007-2008 adopted budget. Changes include eliminating vacant positions for 1 Police Captain and 1 Intelligence Specialist. The public safety building project management function is being transferred to the City CAO, resulting in the reduction of one sworn FTE. Additional positions being eliminated include a Crime Analysis program manager, 2 Data Information Specialists, and 1 Graphic Artist.

In an effort to increase field capability response for officers, the Administration recommends adding 3 additional Crime Lab field technicians and 1 additional supervisor to provide appropriate coverage.

The Administration recommends increasing field officer strength by creating a new civilian public information position, allowing the Department to redeploy a sworn officer back to the field. After an appropriate training time for the new employee, the remaining public information officer would also be transferred back to field duties.

The budget also proposes funding for 2 narcotics enforcement officers currently partially reimbursed by federal funds. The Rocky Mountain High Intensity Drug Trafficking Areas has been reducing federal assistance over a period of time. The grant still maintains partial funding for 1 narcotics officer with enforcement duties associated with the Airport.

The budget recommendation reflects increases for a variety of division supply accounts. These include pricing adjustments for ammunition, Public Order Unit munitions, Service Dog and Bike Units. Police officer hiring has continued to be a major focus and funding for outfitting new officers has increased to reflect not only pricing adjustments but the number of officers hired.

The Department's budget recommendation reflects the increased cost of fuel (\$230,677) as well as an adjustment for an increased internal service fee charged by the Fleet Fund to more closely reflect comparable costs (\$107,220).

The Department's budget includes a request for funding for the implementation of the sworn officer fitness standards program (\$50,000) to provide initial physicals. The Department's critical training needs have been partially supplemented with an increase in training travel funding and an ongoing maintenance program at the Pioneer Precinct gun range.

Department of Public Services

The Public Services Department employs numerous seasonal employees to efficiently provide a wide range of Departmental services. In order to keep pace with market pay, the Administration is recommending a budget increase of \$246,462 for seasonal employees in sixteen different programs. This increase is not included in the cost-of-living adjustment for full-time and regular part-time employees. In addition, \$29,515 is included to cover market-scale reclassifications that were effective in February 2008 for full-time heavy equipment operators and several other positions determined to be under-market.

Several major outsourced contracts (tree maintenance, towing, building lease and security) expire during FY 2008-2009 and new contracts are projected to require an increase totaling \$102,182.

The Department has experienced a shortfall in the water budget in FY 2007-2008 due to a combination of rate increases and current weather trends. The Administration is requesting an increase of \$163,912. The requested increase would be larger if not for a proposed Irrigation Manager position that will make a contribution to more effective water conservation. The request for additional attention to water conservation also includes associated automated irrigation system supplies, and training for a total of \$85,312. The manager position will oversee park plumbers as well as the planning, development, expansion, and monitoring of automated irrigation systems at City parks and other City property.

Administration

To achieve better coordination of the Citywide sustainability effort, this budget reflects the transfer of the Open Space Manager and the Health/Safety Program Manager to the Sustainability Division in the Office of the Chief Administrative Officer (\$160,906). The latter

position has responsibilities for Citywide recycling initiatives that will be transferred while the safety program will remain with the Department and will be handled by existing staff. To further reduce costs, the Department is proposing the elimination of the Communications Manager Position (\$64,910) and reductions in various other items totaling \$215,508 (supplies for \$11,000, contingency for \$82,500, and the Department's pooled capital outlay budget for \$122,000).

Compliance Division

The Administration is requesting an increase in the school crossing guard budget of \$52,856. The Department is having a difficult time hiring and retaining crossing guards and this increase will permit a pay structure that should alleviate this problem.

The Administration is recommending the addition of a full-time Parking Enforcement Officer (\$54,648). The cost of the position will be more than offset by an increase in parking ticket revenue (\$186,000). Attention to parking enforcement in the Downtown area has been reduced over the last several years as Parking Enforcement Officers have spent more time patrolling residential parking permit areas and are involved with other community support such as snow removal enforcement and participation with the Community Action Teams.

Engineering Division

This budget reflects continuation of the Airport Light Rail project, as approved with a budget amendment during FY 2007-2008. The amendment included \$100,000 for a Contract Engineering Manager offset by a revenue source of \$50,000 from UTA. The contractual engineer coordinates the efforts of all City departments in the design and construction of this project. City staff is not available to commit the time needed to coordinate this project.

The Department has had an in-house materials testing program for quality control of construction projects. This program was staffed with three employees. Two of these employees retired and the Department analyzed the program and decided to outsource this work rather than build a lab at the proposed new Fleet/Streets Facility. The outsourcing of this program will enable the Department to eliminate 2 FTE's (a net reduction of \$62,000) and save the City over \$100,000 in construction costs as well as additional ongoing maintenance and utilities. The remaining position in this program will be retained to coordinate engineering construction inspection activities and provide continuity for warranty work.

The Administration proposes to eliminate the position of GIS Manager as a budget cut in a challenging budget cycle (\$87,000). GIS is a program in great demand with increasing workloads. The management of the program will be assigned to other existing managers, but there will be increased response time to requests for service and a slowing of implementation of future GIS applications.

Facility Management Division

The Administration is proposing the addition of a Building Maintenance Worker (\$61,520) and one-time funding for a utility vehicle (\$21,000) to handle an increase in facility square footage. This position is requested based on Department maintenance schedules, verified by national square foot maintenance standards. Without additional maintenance staff to match increased square footage, sustained energy reductions will not be achieved and reduced equipment life cycles will result in higher demands for equipment replacement.

The proposed budget includes a reduction of \$110,000 in energy costs primarily as a result of the sustainability initiatives funded from the CIP at Plaza 349, the City & County Building, and the Westside Senior Citizens Center.

As a cost reduction measure, the Administration proposes temperature standards for all City owned offices. The new standards would limit cooling to 75 degrees and heating to 69 degrees. This would be approximately 2 degrees higher and lower than the current standards. This would be accompanied by a policy to prohibit space heaters and coolers that would circumvent this cost and energy saving proposal. The estimated reduction in budget would be \$95,000. The ramifications of this initiative could be a loss of employee productivity if temperatures become uncomfortable.

As a cost reduction measure, the Administration proposes the elimination of security at Plaza 349 as well as the reduction of one security staff at the City and County Building for a savings of approximately \$67,000. At Plaza 349, the public would then have access to the entire building and employees would need to arrange staff to greet them in each office as needed. Additionally, the parking structure will be patrolled on a complaint basis by parking enforcement. Camera monitoring will also be needed at some divisions in the building. At the City and County Building this reduction will eliminate daytime patrols of the Washington Square grounds as well as routine rounds throughout the building offices. The installation of a direct phone button for security at each desk in the building will assist security to provide quick response.

As a further cost reduction, the Administration proposes to decrease the frequency of janitorial services from 5 days a week to 3 days a week at all facilities. This will result in a savings of \$119,819. The impact of this proposal would be trash remaining in receptacles for an extra day unless an employee disposes of it themselves and restrooms receiving no cleaning on the off days except on a limited response basis for emergency service. This budget reduction will place an additional responsibility on employees.

To continue maintaining specific deferred maintenance projects, the Administration proposes an increase of \$25,000 for Franklin Covey Field and \$60,000 for street and sidewalk pavers. Franklin Covey Field has an existing budget of \$100,000 for materials, supplies and capital needs identified in the City's contract with the Larry H. Miller Group. The additional funding recognizes the increased needs of a 15 year old facility with high-maintenance use and visibility. The budget for pavers is to continue to replace and maintain the pavers in the Central Business District to ensure a safe and aesthetically appealing downtown.

Forestry Division

The Administration is proposing an increase in the tree planting budget of \$103,386. This will provide an additional 400 trees and create a 50-tree pilot voucher program. Under this program residents can obtain a voucher from the City and go to selected nurseries, pick out an authorized tree, and plant it themselves. The benefit to the City under the voucher program would be to eliminate staff time in planting trees. The City needs to increase tree planting because current trends show that in the not too distant future, tree removals will exceed planting. The Administration is proposing an increase to the budget of \$15,000 to rent cranes when removing large trees and in emergency situations.

Park Maintenance Division

The Administration recommends the initiation of a premium charge for burials on Saturdays at the City cemetery. Market data shows that most cemeteries along the Wasatch Front charge additional fees for this service. The new fee would be a \$200 charge and would bring \$31,000 of additional revenue to the City based on an estimated 155 Saturday burials.

As a cost reduction, the Administration proposes the elimination of a property maintenance

employee (\$48,142). This employee has responsibility for major repairs and maintenance of park facilities, structures and playgrounds in City Parks. The elimination of this position will delay response time for the maintenance of parks and facilities.

Streets

During FY 2007-2008 the State of Utah transferred ownership of two streets to the City – North Temple and 1300 East. The State (UDOT) made a one-time, up-front payment to the City in the amount of \$1,504,149. These two roads are considered major arterials and are classified as a high maintenance priority. The jurisdictional transfer increased the City's responsibility for these roads as follows:

- maintaining 22 new signals (10% increase)
- repainting and striping of 54 additional miles of roadway
- maintaining 211 roadway messages
- maintaining 95 pedestrian crosswalks
- maintaining approximately 1,175 traffic signs and 410 sign posts

A budget amendment was approved in FY 2007-2008 for some of the immediate road maintenance (\$113,033), but additional funding is needed. This budget recommends a continuation of the \$113,033 for ongoing maintenance supplies and an additional funding request for one-time equipment purchases totaling \$434,000. The equipment items are a walk-behind striper to paint crosswalks and legends (\$8,000), a utility truck and materials to maintain/install signage and marking (\$26,000), and two ten-wheelers including snow blades and sanders (\$400,000).

The budget for salt, based on the past three year average, is proposed to increase by \$30,000.

The Administration proposes the elimination of \$13,563 in seasonal staffing for parking meter repair and maintenance due to upgrading to

digital parking meters which require less maintenance.

As a cost reduction, the Administration is proposing to eliminate the Street Sweeping Supervisor position and the positions of three Street Sweeper Equipment Operators. This will leave eight Street Sweeper positions to provide this service. Supervision will be performed by current supervisors elsewhere in the Division. Further, the program will be reorganized to provide closer coordination with the asphalt programs and to adjust the seasonal workloads of the sweeper crews. The Department After-hours Response Team would maintain the after-hours sweeping of Downtown, the Sugarhouse area and bike routes. Negative impacts to the City would be the loss of four snow plow drivers, possible increase in sweeping requests for debris on the roads, slower cleanup of leaves in the fall, and more debris entering the storm water system.

Youth & Family Programs Division

This budget recommends that two of the youth programs be transferred from Public Services to Community and Economic Development (CED). The programs are the Sorenson Multi-cultural Center (\$1,249,440) and the Sorenson Unity Center (\$229,902). These figures represent budgets for the administration and programming for each center. Public Services will continue to budget for the facilities' maintenance costs, including utilities.

Fleet Management Division

As an Internal Service Fund, Fleet receives its revenue from billing other City departments for fuel and maintenance on vehicles and equipment. For FY 2008-2009 Fleet's revenue budget is based on a labor billing rate of \$77 per hour.

This budget includes a base transfer from the General Fund for fleet replacement in the amount of \$5,235,381. The transfer will be increased for various one-time vehicle purchases. Furthermore, an additional \$1 million will be drawn from fund

balance /cash reserves for vehicle purchases. There will be \$544,937 of additional one-time purchases.

The budgeted use of fund balance/cash reserves for operations is \$45,407. This combined with the \$1million for replacements will result in an estimated cash reserve balance of \$1.2 million on June 30, 2009. This would be \$1.4 million less than the desired rule-of-thumb, three-months operating expense amount of \$2.6 million.

The personal services budget reflects a large increase, due primarily to the reorganization that centralizes small equipment repair in the Fleet Management Division. This accounts for \$323,000 of the \$588,000 increase in personal services. The other major component of the \$588,000 is an estimate of COLA, pension, and insurance increases, totaling approximately \$265,000.

The parts and supplies budget is proposed to increase by \$900,000. The largest components of the increase are fuel (\$665,000), parts (\$138,000), and the increase of budget for the small equipment repair shop (\$85,000). For FY 2008-2009, Fleet is budgeting for the purchase of 1.12 million gallons of fuel at the per gallon purchase price of \$2.65 for unleaded and \$3.50 for diesel. Average prices through March 2008 were \$2.39 for unleaded and \$2.75 for diesel. As a comparison, for FY 2007-2008 Fleet budgeted fuel at the per gallon purchase price of \$2.00 for unleaded and \$2.35 for diesel. The Fleet Division continues to work toward the objective of providing alternative fuel vehicles for City use. The Division will continue its efforts to purchase vehicles and equipment that meet the City's environmental and economic expectations. The Division will continue eliminating unnecessary SUVs and fuel-inefficient vehicles from the fleet.

The charges and services category shows a small increase of \$22,000 which includes the increase for the small equipment repair shop budget of \$18,000.

The debt service and interest budget ties to lease-purchase schedules. The Fleet Division will continue to finance vehicle purchases through a balanced plan of lease and cash purchases. Fleet maintains a replacement schedule that identifies each vehicle and piece of equipment that needs to be replaced in the next five years. The Division utilizes life cycle cost analysis in replacement decisions and can minimize the overall cost of fleet operation by adhering to the replacement list. Over the last several years, the lack of replacement funds has necessitated the use of reserves to supplement equipment purchases. With the increased cost of vehicles and equipment, Fleet's purchasing power is steadily decreasing each year. Current estimates indicate a shortage of approximately \$11 million in replacement dollars that would be necessary to bring the fleet in line with life cycle cost analysis.

This budget includes the impacts of consolidating the small equipment repair function under Fleet Management. The small equipment shop provides maintenance services for Parks and Golf as well as for other City programs utilizing small equipment such as lawn mowers, generators, pumps, snow blowers, and weed eaters. Two FTEs have been transferred from Parks and three from Golf and staffed in the Fleet Division. Parks and Golf will be billed by Fleet for their services as with other Fleet services. Although extra funds are not needed, Fleet Management will work to achieve efficiencies for the small equipment shop in order to minimize equipment downtime and improve effectiveness of equipment.

This budget includes a new transfer to the Debt Service Fund for an interest-only payment for construction of the new Public Services Maintenance Facility.

There are two FY 2007-2008 Legislative Intents assigned to Fleet. Regarding the Intent to analyze fleet replacement, Fleet Management has been complying with the replacement guidelines that were established pursuant to the 2002 audit by Sherman and Associates. However, a usage audit needs to be conducted to verify the needs of the various departments. The Administration has recommended that an independent analysis be conducted under the auditing powers of the City Council.

Golf Enterprise Fund

This Fund accounts for the operation of the City's nine public golf courses. Revenue in this Fund is generated by user fees. Revenue is projected based on historical patterns and forecasts of trends in the local market area. The FY 2008-2009 Budget assumes a continuation of current trends, without any rate increases. This results in total revenue of \$8,649,878, an increase of \$202,727 or 2.4% over the FY 2007-2008 Budget. With this projection, total revenues will have increased by \$1.1 million since FY 2005.

This budget reflects an expense reduction of \$141,832 or 3.6% from FY 2007-2008 and includes a decrease of 4.33 FTEs, largely due to shifting 3.00 FTEs from the Golf Repair Shop to the Fleet Division. Fleet Management will bill the Golf Fund for their equipment repair services, which results in an increase to the Charges and Services Budget. The \$3,770,051 total in Personal Services includes an estimated 4% total increase in the cost of all full-time positions (for cost-of-living, pension, insurance increases, etc.)

A recommended increase of \$27,000 will allow for the addition of sand to the bunkers on all courses. The quality of the sand bunkers on each golf course plays a major part in customer satisfaction levels.

This budget includes a recommended increase for purchases of chemicals (\$44,200), including fertilizers, herbicides, fungicides, pesticides, etc. This category has been underfunded over the past few years. Also, chemical prices have increased significantly over the past few years. The proper use of chemicals plays an important role in the condition of City golf courses.

The budget for water is estimated to increase by \$185,950, based on a projection of current-year expense plus a 5% rate increase. The budget for IMS network charges which includes monthly communication lines charges has been increased by \$13,279.

The budget for golf cart maintenance (contracted services) is scheduled to increase by \$18,180 as required by contract with an outside vendor.

The budget for the services of Fleet Management has increased by \$200,538. This significant increase is a result of moving the Golf Equipment Repair Shop into the Fleet Division. An offsetting decrease will be found in personal services.

The Capital Outlay budget of \$275,000 reflects a continuation of a small base amount necessary to address emergency needs that may arise during the fiscal year. Pursuant to a Legislative Intent, the Department is working with the Administration and City Council to develop a funding strategy for \$17 million to \$19 million in major Golf CIP priorities that must be completed in order to ensure Salt Lake City Golf's long-term financial success in a very competitive public golf market.

The bond for Wingpointe construction, Mountain Dell expansion, and the Glendale irrigation system was retired during FY 2007-2008. This eliminated almost \$700,000 annually from Golf's budget. Depending on the outcome of Golf CIP funding discussions, it may be necessary to shift a significant portion of the \$275,000 budgeted

under Capital Outlay (non-financed) into debt service to begin work on the top three projects included on the \$17 million to \$19 million dollar Golf CIP list. Three of the most critical projects are estimated to cost up to \$4 million dollars – the irrigation system improvements at Bonneville, Nibley Park, and Rose Park.

The FY 2007-2008 budget included \$259,246 for the final payment on the current golf cart fleet. Golf now owns the golf carts and will keep them for up to two more years before trading them in for a new fleet. The FY 2008-2009 debt service budget of \$250,000 represents the first of three annual payments associated with the financed purchase of over \$700,000 in new maintenance equipment to be divided among all golf courses.

The FY 2008-2009 budget projects net income of \$198,482 for the Golf Enterprise Fund and an estimated cash reserve balance of \$500,000 as of June 30, 2009. This represents approximately \$1.5 million less than the desired rule of thumb, three-months operating expense amount of approximately \$2 million.

Refuse Enterprise Fund

In the Refuse Fund, revenue is comprised of the refuse collection fee, the landfill dividend, interfund reimbursements and miscellaneous revenue. City residents are charged a refuse collection fee. This fee is calculated to recover the costs of operating the Refuse Fund when combined with the other sources of revenue described above.

Beginning in March 2008, residents were able to subscribe to a voluntary yard waste program and it is well underway. Upon subscription, residents were provided a 90 gallon yard waste container with pick up nine months of the year. The monthly fee for this service is \$3.50 per can per month or an annual cost of \$42.00. Three different sizes of general garbage containers were made available (90, 60 and 40 gallon). The

monthly fees are \$11.25 for the 90 gallon container, \$9.25 for the 60 gallon container, and \$8.25 for the 40 gallon container. The change in fee structure allows those who produce less waste to pay lower fees.

The revenue increase from billings to customers for the various cans is projected to increase by 7.5%. This is a result of the fee increase in March 2008, and a high demand for yard waste cans. This budget includes a \$195,000 increase in the landfill dividend budget over last year because an anticipated commercial tonnage diversion did not materialize as projected.

Refuse equipment is lasting longer than anticipated and therefore budgeted replacement cycles have been extended. This along with a soft resale market for refuse equipment has reduced sale of vehicle revenue by \$232,000.

This budget includes an expanded recycling program. This includes placing blue cans at selected park boweries, establishing glass recycling locations in Council Districts 1, 3, 4 and 5, recycling receptacles in the Central Business District and Sugarhouse Business District, and also the 9th & 9th and 15th and 15th business districts, plus education and outreach. The increases are estimated to cost \$160,000.

Various proposed changes in expenses include approximately 13% in personal services including additional seasonals for the yard-waste program and recycling staff. One FTE transferred from Public Services to the Office of Sustainability and one new FTE for that Office will both be supported by the Refuse Fund since both are dedicated to City recycling efforts. In addition, the budget includes approximately 29% of an increase in operating and maintenance expenses for recycling education/outreach, and approximately 13% in charges and services to cover existing and expanded recycling, yard waste, additional leaf bagging, Public Utilities billing expense and Fleet expense. The initial

debt service payment for the new Public Services Maintenance Facility has been included.

Department of Public Utilities

The Department of Public Utilities operates three separate Enterprise Funds with a total of 389 employees. The number of employees will remain the same for the FY 2008-2009 budget because of past Department work consolidations. The Water Utility, the largest of the three Enterprise Funds, with over \$54 million in annual revenues proposes a 4% increase to continue to improve the aging infrastructure and to maintain cash reserves. In 2008, \$9.6 million in bond money was acquired to purchase water rights and upgrade the Tanner Ditch water system to meet fire protection standards and to refinance and retire some older bonds issues. The Sewer Utility, at \$18 million in annual revenue, is the second largest Public Utility Enterprise Fund. It relies on the volume of water consumed during the winter months to charge for services. The Sewer Utility will again not be raising rates for 2009. The main focus for 2009 for the Sewer Fund will be an \$800,000 study to evaluate the sewer system, including sewer trunk lines and growth capacity. Upgrade of the sewer treatment plant continues. The sewer treatment facility continues to receive multiple awards annually for excellence and compliance to permit standards. The Stormwater Utility, at \$6 million in revenues, has had no rate increase since it was created as an Enterprise Fund in 1990. The Fund was debt free until 2005 when a revenue bond was needed to provide financing for a new larger capacity storm drain on 900 South to handle higher volume storm runoff. The Stormwater Utility has been directed by the City Council to review above ground streams and habitats to establish protocols between residential areas and natural wildlife and plant habitats. This study called the Riparian Corridor Study, will cost \$600,000.

The Department remains focused on preserving the watershed, conservation and continually looking at ways to increase and develop the existing and future available water supply. Each year a portion of revenue is strictly used for watershed land and water right purchases. The Department has also set aside \$1.9 million for the possible purchase of adjacent business property needed for expansion and workspace for current employees. The current facilities are old and in need of refurbishing. The Department also currently pays for long term financing through the Metropolitan Water District that has built a new 70 million gallon per day water treatment facility in the south end of the valley with connecting water transmission lines. The cost of water purchased and the capital assessment fee paid to the Metropolitan Water District continues to be 39% of the water operating budget for FY 2008-2009.

Non-Departmental

The Administration recommends a pay adjustment for City employees, resulting in a \$4,176,125 budget increase. In addition, as a result of the rising cost of health insurance and on the recommendation of the City Employee Benefits Committee, the Budget includes a 95% City/5% employee split of the cost of health insurance premiums for those covered under the Summit Care Plan and other increases in premiums for those covered under other Plans. This adjustment will result in \$1,108,292 of increases in the cost of health insurance to the General Fund and \$1,746,731 Citywide.

The Administration recommends an additional \$17,500 in funding for the Salt Lake Art Council for support of the local arts grants program and to participate in a new marketing initiative in partnership with the Salt Lake Convention and Visitors Bureau, Salt Lake County and the State of Utah called "Artsopolis".

The Administration recommends an additional \$24,992 for the Economic Development Corporation of Utah for the City's contribution. This funding will restore the City's contribution to the level of funding requested by the EDCU in previous years. The Administration desires to build a strong relationship with the EDCU to encourage economic development and business retention in Salt Lake City.

The General Fund share of the retiree health program will increase as the City's health insurance costs increase. The majority of the \$241,064 increase in this line item is because of that continued support.

The Administration is recommending that the amount paid to Salt Lake County, our contractual provider of Animal Control services be increased on a supplemental one-time basis, by \$150,000. This funding will pay for costs associated with the County providing services outside of the contract for a six month period. It is the intention of the City to issue a Request for Proposal for Animal Control services because the contract with the County is due to expire on June 30, 2009. When new contract negotiations are completed, the City may have to amend the budget to accommodate the new contract.

The City is required by statute to provide, as the Court directs, defense of the indigent who go before the Justice Court. The City contracts with the Salt Lake Legal Defenders Association to do this work. For the legal Defenders to continue meeting the demands placed on them by the Court it is necessary to support one additional defense attorney in their office. It is recommended to support this request from them and begin funding it in April of 2009.

With Frontrunner operational, the City will contribute an enhanced contribution to support our employees' use of this transit system, along with the current support of TRAX and busses. The additional cost is \$48,926 to continue our participation in the UTA Eco-Pass program.

There are several changes associated with the support of Information Management Services costs that are borne by the Non Departmental Budget. These increases relate to the General Fund share of cost of living wages and benefits and health insurance increases. This will correct an error in a prior year appropriation for operating system maintenance, increasing the operating system maintenance inflationary costs, reducing the General Fund support for software engineering related to software development and reducing the staff level support to the General Fund by 3.0 FTE (see Management Services/IMS highlights section). In addition, it includes adding the Citywide program development costs for software engineering for next year, such as Accela software support and maintenance, and the City's contract tracking and management system (CAMP).

The Administration recommends a \$3,380 increase in support for the Community Emergency Winter Overflow Housing.

The Administration created a position in the Mayor's Office with the responsibility of working on legislative issues in coordination with a City team. Because of the effectiveness of the effort, the Administration recommends the elimination of funds for ongoing outside lobbying for a savings of \$40,000. As special needs arise, funds may be sought for outside lobby support.

The Administration recommends several one-time expenditures including purchasing vehicles needed for new staff added in this budget, a \$54,000 paramedic medical response unit, a \$50,000 Fleet transfer of snow fighting equipment, and a transfer to Fleet of \$434,000 for additional equipment for the cost to maintain roadways transferred from the State. In addition, the Administration recommends \$67,000 for further study of street cars from Sugarhouse to the TRAX line. The total City share is \$100,000 and RDA will pay one-third of the City's total share.

The Administration recommends a one time contribution to No More Homeless Pets to continue the feral cat trap, spay, and neuter program, a contribution to the Local First Campaign, and a re-appropriation of the remaining funds in the Energy Fund for the Future account.

The Administration recommends that the City take \$1,000,000 remaining in the Intermodal Hub Fund, transfer it to the General Fund and then transfer it to CIP. \$500,000 will then be used to create an Economic Development Capital Preservation Fund with conditions that it be spent for capital preservation associated with transit or transportation.

The Administration recommends the creation of a special fund to track the fees collected from motor vehicle registrations received as a result of Senate Bill 245 which redistributed \$2.00 of the \$10.00 fee which had been going to Salt Lake County to the City for use in streets and roads-related maintenance and construction. It is estimated the City will receive \$1,550,000 next year from these fees. The City will identify other funds of an equal amount and use these funds to cover the commitment made to UTA for light rail construction to the Airport.

The Administration recommends \$52,000 for the continuation of the contractual arrangement for the Salt Lake Solutions project.

CONCLUSION

This is the first budget presented by the Becker Administration and it represents, to the extent possible in a very challenging budget cycle, the goals and priorities laid out for the residents of Salt Lake City during the mayoral campaign. The Administration has also worked hard to present a budget that incorporates the requirements of each department, with an eye to the policy direction received from the Council. We believe this budget does both. The choices have been difficult, but, by directing our resources toward the core functions of our City

government we have been able to lessen those adjustments that would diminish the quality of life we should enjoy in our community and enhance those that improve our quality of life. We thank all the dedicated City employees who have worked together to prepare this document, and we look forward to the Council's deliberations.

GENERAL FUND KEY CHANGES

ISSUE	FY 2008 Adopted Budget	Dept. FY 09 Requests	Full time Equiv.	FY09 Mayor's Changes	FY09 Recommended Budget
GENERAL FUND (10)					
Revenue and Other Sources					
Taxes					
Property Taxes					
Real Property -- current year collections	42,636,528				42,636,528
Real Property -- tax stabilization (maintain tax revenue at same level as FY 08)				1,500,000	1,500,000
Real Property -- prior year collections	2,000,000	-135,500			1,864,500
General Obligation Bond -- rate set annually to match debt repayment schedule	7,756,489	-24,483			7,732,006
Rebate of Tax Increment from Redevelopment Agency (rebate program sunsets)	603,000	-603,000			0
Personal Property	6,900,000	0			6,900,000
Motor vehicle fees	4,050,000	0			4,050,000
Registration Fee Distribution of \$2.00 (SB 245)		1,550,000			1,550,000
Sales Taxes					
Local Option General	48,500,000	800,000			49,300,000
Municipal Energy Taxes	4,357,326	142,674			4,500,000
Franchise taxes	25,206,972	1,475,000		650,000	27,331,972
Payments in lieu of taxation (PILOT)	1,025,447	22,490			1,047,937
Licenses and Permits					
Regulatory licenses - general	5,500,306	367,694			5,868,000
Business License Fees (modify charges based on costs)				1,330,043	1,330,043
Business License Fees (Eliminate hotel credit for Innkeepers Tax)				80,000	80,000
Airport and Public Facility Parking Tax	2,262,500	-762,500			1,500,000
Library Square Parking -- (Change free parking from 1 hour to 1/2 hour)				220,000	220,000
Ground transportation badge fee	300,000	-170,000			130,000
Ground transportation badging fee increase				136,295	136,295
Building permits	8,024,363	-1,323,987			6,700,376
City Creek Project	2,020,000	-868,000			1,152,000
Building fee Increase				703,011	703,011
Plan Review fee Increase				340,743	340,743
Intergovernmental Agency Revenue					
Other local sources	4,757,678	170,395			4,928,073
Full Recovery for School Resource Officers				92,000	92,000
Charges and Fees for Services					
Cemetery fees	470,600	45,400			516,000
Cemetery fee increase				51,600	51,600
Implement Saturday premium charge		31,000			31,000
Public safety fees	1,551,200	126,300			1,677,500
Special events fee revenue				200,000	200,000
Impound fee increase				70,000	70,000
Street and public improvement fees	264,500	-52,200			212,300
Sports, youth and other recreation fees	197,800	12,200			210,000
Rental and concession fees	600,698	61,902			662,600
Parking					
Parking meters	1,464,000	-25,000			1,439,000
Fines and Forfeitures					
Parking Tickets	3,100,157	99,843			3,200,000
Parking Ticket Fee Increase				1,445,494	1,445,494
Parking Ticket Enforcement				186,000	186,000
Fines and Forfeitures	5,514,500	9,600			5,524,100

ISSUE	FY 2008 Adopted Budget	Dept. FY 09 Requests	Full time Equiv.	FY09 Mayor's Changes	FY09 Recommended Budget
Interest Income (net of allocation)					
Interest income - adjustment	5,300,000	-1,300,000			4,000,000
Administrative Fees Charged to Enterprise and Internal Service Funds					
Airport police reimbursement	120,000	0			120,000
Airport fire reimbursement	4,071,863	112,137			4,184,000
Reimbursement labor and utilities	5,758,577	-315,817			5,442,760
Administrative fee Increase				346,968	346,968
Miscellaneous Revenue					
Sundry and other miscellaneous revenue	800,150	363,154			1,163,304
Fuel Reimbursement				111,873	111,873
Interfund Transfers					
Transfer from 911	1,551,000	46,530			1,597,530
Transfer from CIP for traffic calming					
transfer from risk mgmt subrogation fund	0	0			0
Transfer from misc. grants	120,000				120,000
Transfer from Unity Center Trust Fund	253,986	-253,986			0
Transfer from SL Trust	5,000				5,000
Total On-going Revenue	197,044,640			7,484,111	204,110,514
One Time Revenue					
Building Permits	1,866,000				1,866,000
Unity Center Trust Fund Balance				400,000	400,000
Transfer from risk mgmt. subrogation fund	120,000	-120,000		120,000	120,000
Fund Balance to replace on-going revenue for one-time expenses	80,412	-80,412			0
Fund balance for one time expenses	2,013,532	-2,013,532			0
Fund balance to bridge sales tax gap from mall reconstruction	500,000	-500,000			0
Fund balance for potential severance	286,468	-286,468			0
PMA-Gold Cross Settlement		195,000			195,000
Fund Balance -- Energy Fund for the Future				205,000	205,000
Transfer from Fund Balance				1,258,803	1,258,803
Transfer from Intermodal Fund				1,000,000	1,000,000
Total One Time Revenue	4,866,412	-2,805,412		2,983,803	5,044,803
General Fund Total Revenue and Other Sources Budget	201,911,052	-2,805,412		10,467,914	209,155,317

ISSUE	FY 2008 Adopted Budget	Dept. FY 09 Requests	Full time Equiv.	FY09 Mayor's Changes	FY09 Recommended Budget
Expenses and Other Uses					
Attorneys Office:					
FY08 Beginning Balance	4,320,326		47.50	4,320,326	
FY09 base personal services projection less FY08 budget		-11,736		-11,736	
Insurance rate changes		34,728		34,728	
Pension rate change		15,321		15,321	
Contractually obligated adjustment		138,313		138,313	
Land Use Attorney - BA #1 FY2008 Initiative #A4		118,972	1.00	118,972	
Additional Prosecutor Staff - BA#2 FY2008 Initiative #A-15		367,168	6.00	367,168	
Career Ladder		12,000		12,000	
Telephone Leases		3,447		3,447	
IMS -- Computer Lease		4,204		4,204	
Process Service		5,152		5,152	
Prosecutor's Office Training		16,156		16,156	
Memberships		815		815	
Miscellaneous expense reduction in Civil division		-60,860		-60,860	
				0	
Total Ongoing Attorney Costs		643,680	54.50	643,680	4,964,006
Community and Economic Development:					
FY08 Beginning Balance	12,474,014		138.00	12,474,014	
FY09 base personal services projection less FY08 budget		409,566	1.00	409,566	
Insurance rate changes		116,222		116,222	
Pension rate changes		37,445		37,445	
Contractually obligated compensation adjustment		334,857		334,857	
Transportation Engineer - BA #1 FY 2008 Initiative #A-3		96,372	1.00	96,372	
FY 2008 Budget One Time Funding Adjustments					
One Stop Shop Database Accela software		-1,650,000		-1,650,000	
Plan Review Outsourcing		-50,000		-50,000	
One Stop Shop Copier/Printer		-13,850		-13,850	
University Historic District Intensive Level Survey		-257,000		-257,000	
Northwest Quadrant Master Plan		-168,250		-168,250	
Preservation Plan Printing Northwest Quadrant Master Plan		-14,000		-14,000	
Communities Master Plan Printing		-17,000		-17,000	
Downtown Master Plan Update Printing		-10,000		-10,000	
Aves. Historic District Survey Phase II		-6,600		-6,600	
Emergency Radios for CD functions		-12,000		-12,000	
Arts Council CD/DVD Stereo System and laptop system		-3,800		-3,800	
Software licensing		-8,800		-8,800	
IMS software engineering development of Accela project		-108,563		-108,563	
Transfer of Sorensen Center from Public Services to CED		1,249,440	19.13	1,249,440	
Transfer of Unity Center from Public Services to CED		229,902	2.00	229,902	
Transfer of economic development operating expenses from Mayor to CED		30,200		30,200	
BUZZ Center 2 Principal Planners BA #3		128,080	2.00	128,080	
BUZZ Center Plans Examiner BA#3		72,812	1.00	72,812	
Department-wide inflationary increases		68,622		68,622	
Lease for Ground Transportation space		95,197		95,197	
Arts Council -- Public Art Maintenance Study		5,000		5,000	
Public Art Program Manager (Jan 1)		28,096	1.00	28,096	
Deputy BSL Director (Jan. 1)		55,000	1.00	55,000	
Senior Sec. FTE in the Office of the Director		0	0.50	0	
Unity Center -- First full year of operating expenses. 1 FTE office manager, 4 .75 RPT child care workers and receptionists		173,894	4.00	173,894	
Small Business Development Manager		75,688	1.00	75,688	
Sorensen Center increased seasonals, seasonals to RPT, and seasonal rate changes at Sorensen and Unity		122,002	2.13	122,002	
Bikeways and Trailways Development Coordinator		75,000	1.00	75,000	
Fire Plans Examiner (audit)		82,038	1.00	82,038	
Eliminate Building Inspector III (vacant)		-78,532	-1.00	-78,532	
Professional Development/Training for Director's Office		12,822		12,822	
Membership in professional organizations for planning staff		2,300		2,300	
Professional development for planning staff		10,000		10,000	
Professional Development for BSL staff, including cross-training		81,708		81,708	
Downtown Ombudsman contract -- City share		41,600		41,600	
Historic District Surveys (Central City in FY 09)		62,000		62,000	
FY 2009 Budget -- One time funding adjustments					
one time -- Large Plans Copier for BSL		7,458		7,458	
one time -- Arts Council cubicle for new position		5,750		5,750	
one time -- Transportation Study for Parking Management (Parking Authority)		50,000		50,000	
one time -- Plan Review Outsourcing		50,000		50,000	
Total Community and Economic Development		1,410,675	174.76	1,410,675	13,884,689

ISSUE	FY 2008 Adopted Budget	Dept. FY 09 Requests	Full time Equiv.	FY09 Mayor's Changes	FY09 Recommended Budget
City Council:					
FY08 Beginning Balance	1,711,839		19.60	1,711,839	
FY09 base personal services projection less FY08 budget		3,046	0.03	3,046	
Insurance rate changes		15,964		15,964	
Pension rate changes		4,816		4,816	
Contractually obligated compensation adjustment		41,787		41,787	
Council Staff - BA#1 FY2008 Initiative #1-2 Council Staff		152,000	2.00	152,000	
New Policy Analyst FTE -- BA#3 Policy Analyst		68,000	1.00	68,000	
Council Telecommunications		14,961		14,961	
Total City Council		300,574	22.63	300,574	2,012,413
Fire:					
FY08 Beginning Balance	32,730,587		369.00	32,730,587	
FY09 base personal services projection less FY08 budget		-270,347		-270,347	
Insurance rate changes		263,608		263,608	
Pension rate changes		235,127		235,127	
Contractually obligated compensation adjustment		818,789		818,789	
FY 2008 Budget One time funding adjustments					
New apparatus equipment		-170,000		-170,000 *	
New AEDS and Defibrillator monitor Units		-92,000		-92,000 *	
Special Technical Rescue Equipment Replacement		-10,000		-10,000 *	
Training Tower Maintenance and Repair		-23,000		-23,000 *	
SCBA Bottle Replacement and Upgrades		-65,000		-65,000	
Radio Replacement		-10,000		-10,000	
Wild Land Pants		-13,000		-13,000	
Emergency Supplies in Fire Stations		-12,000		-12,000	
Reduction in Worker's Comp		-15,700		-15,700	
Software and Computer Maintenance		30,180		30,180	
Fuel and Vehicle Maintenance		173,671		173,671	
Medical supplies Increase		49,640		49,640	
Operations and Fire investigations overtime		69,600		69,600	
Personal Protective Equipment Replacement Plan		56,000		56,000	
Operations schooling and training		5,600		5,600	
Radio replacement (to 10 year cycle)		50,000		50,000	
CERT initiative -- Captain		0	1.00	0	
CERT initiative -- Firefighter		56,092	1.00	56,092	
CERT initiative -- Clerical		39,956	1.00	39,956	
CERT initiative -- Computer and other equipment		13,500		13,500	
Administrative Captain in Office of Fire Chief (Transfer to CERT)		0	-1.00	0	
Elimination of Administrative Firefighter in Office of the Fire Chief (vacant)		-57,846	-1.00	-57,846	
Conversion of Fire Station to Paramedic Response Unit/CERT Hqtrs (Reduction of 3 Captains, 3 Firefighters)		-470,280	-6.00	-470,280	
FY 2009 Budget -- One time funding adjustments					
One time -- New AEDs and Defibrillator Monitoring Units (2nd year of two year plan)		92,000		92,000	
One-time -- Mobile CAD software		35,700		35,700	
One time -- Install electric shore lines in each fire station		10,000		10,000	
Total Fire		790,290	364.00	790,290	33,520,877
Management Services:					
FY08 Beginning Balance	11,013,725		123.66	11,013,725	
FY09 base personal services projection less FY08 budget		206,127		206,127	
Transfer of CRB Administrator, Sustainability Director, Environ. Manager, Emergency Manager, Emergency Mgmt. Assistant, CAO and Assistant to the CAO		-633,342	-6.50	-633,342	
Transfer of associated base to base personal services projections to CAO		-77,373		-77,373	
Transfer of operating expenses associated with CAO dept.		-49,434		-49,434	
Insurance rate changes		76,864		76,864	
Pension rate changes		28,214		28,214	
Contractually obligated compensation adjustment		274,487		274,487	
FY 1008 Budget - One time funding for Phones, Radios and Supplies for EOC		-15,000		-15,000	
Jury fees increase		18,739		18,739	
Interpreter fees increase		18,702		18,702	
Increase in building security costs for the Justice Court		11,556		11,556	
Credit Card fee increases for Treasurer's Office		20,000		20,000	
Training costs for Treasurer's Office		5,502		5,502	
Convert full time Admin Assistant position in Treasurer's Office to RPT		-27,000	-0.50	-27,000	
FTZ warehouse transfer to Airport		-32,015		-32,015	
EEO Manager (Change RPT to FT position)		35,000	0.50	35,000	
Eliminate lead payment processor position in Justice Court (layoff)		-55,000	-1.00	-55,000	
Establish additional lead clerk position in Justice Court (Audit)		58,940	1.00	58,940	
Add 2 criminal clerks to Justice Court (Audit)		100,502	2.00	100,502	

ISSUE	FY 2008 Adopted Budget	Dept. FY 09 Requests	Full time Equiv.	FY09 Mayor's Changes	FY09 Recommended Budget
Add 1 small claims clerk to Justice Court (Audit)		50,251	1.00	50,251	
Training and equipment for additional staff in Justice Court		6,235		6,235	
Eliminate Property Control Specialist (layoff)		-53,984	-1.00	-53,984	
FY 2009 Budget -- One time funding adjustments					
Justice Court -- remodeling costs of 2nd floor lobby		112,000		112,000	
Justice Court -- remodeling of attorney client rooms		9,525		9,525	
Justice Court -- setup costs for additional staff		11,932		11,932	
Total Management Services		101,428	119.16	101,428	11,115,153
Mayor:					
FY08 Beginning Balance	1,751,654		18.00	1,751,654	
FY09 base personal services projection less FY08 budget		5,108	-1.00	5,108	
Insurance programming change		0		0	
Insurance rate changes		13,312		13,312	
Pension rate changes		6,100		6,100	
Contractually obligated compensation adjustment		44,883		44,883	
Transfer of economic development operating expenses to CED		-30,200		-30,200	
Budget Amd.#3 New FTE Administrative Assistant		60,000	1.00	60,000	
Education Partnership Coordinator -- shared with Salt Lake School District		42,000		42,000	
Total Mayor		141,203	18.00	141,203	1,892,857
CAO:					
FY 08 Beginning Balance	0.00				
Transfer of CRB Administrator, Sustainability Director, Environ. Manager, Emergency Manager, Emergency Mgmt. Assistant, CAO and Assistant to the CAO		633,342	6.50	633,342	
Transfer Recycling Coordinator and Oper Space Manager from Public Services to Sustainability		160,906	2.00	160,906	
FY 09 base personal services projection less FY 08 budget		77,373		77,373	
Insurance rate changes		6,968		6,968	
Pension rate changes		1,984		1,984	
Contractually obligated compensation adjustment		13,588		13,588	
Transfer of Emergency Mgmt. operating expenses from Mgmt Services to CAO		12,789		12,789	
Transfer of Environmental Mgmt. operating expenses from Mgmt Services to CAO		5,645		5,645	
Transfer of CRB operating expenses from Mgmt. Services to CAO		8,300		8,300	
Transfer of CAO operating expenses from Mgmt. Services to CAO		22,700		22,700	
Elimination of Emergency Program Manager position (layoff)		-90,572	-1.00	-90,572	
Emergency Management Program Director		100,000	1.00	100,000	
Transfer of 1 position and operating expenses to Refuse Fund in Sustainability		-78,085	-1.00	-78,085	
Sustainability program implementation (E-2, Climate Registry, Web development)		50,000		50,000	
Other Sustainability Expenses for Director		20,777		20,777	
Janitorial costs for Emergency Mgmt.		3,500		3,500	
Downtown Transportation Development Coordinator -- shared with UTA/SL Area Chamber of Commerce (2/3 revenue offset)		105,000	1.00	105,000	
FY 2009 Budget -- One time funding adjustments					
one time -- Open Space management plan development		50,000		50,000	
one time -- Project Developer Consultant		150,000		150,000	
Total CAO		1,254,215	8.50	1,254,215	1,254,215
Police:					
FY08 Beginning Balance	54,480,865		595.00	54,480,865	
FY09 base personal services projection less FY08 budget		-696,730	1.00	-696,730	
Insurance programming change		0		0	
Insurance rate changes		401,680		401,680	
Pension rate changes		389,971		389,971	
Contractually obligated compensation adjustment		1,296,995		1,296,995	
FY 2008 Budget One time funding adjustments					
Officer personal protection equipment (first aid kits, CBRN masks)		-140,000	0.00	-140,000	
Public information for new Public Safety facilities		-35,000		-35,000	
Complete taser availability for all sworn line positions		-30,240		-30,240	
Sworn officer physical fitness program validation		-51,000		-51,000	
Dispatch headsets		-12,000		-12,000	
Reduction in operational costs		50,000		50,000	
501(c) 9 personal leave conversion		175,000		175,000	
Supplies pricing increases		18,000		18,000	
Public Order Unit Munition replacement		18,000		18,000	
Recruit supplies increase from 20 to 32		46,000		46,000	
Recruit supplies pricing increase (from \$3800 to \$4100) -- 32 total		10,000		10,000	
Training general dept. supplies including target range maintenance		16,000		16,000	
Fleet fuel increase		230,677		230,677	
Fleet maintenance/service costs based on hourly increase from \$69 to \$77		107,220		107,220	
Unemployment Insurance increase based on usage		32,000		32,000	
Sworn officer fitness standard implementation		50,000		50,000	
2 investigative bureau FTES (previously HIDTA grant funded)		178,000	2.00	178,000	
Crime Lab Supervisor and 3 Techs		290,000	4.00	290,000	
Department Training travel		18,000		18,000	
Eliminate Intelligence Specialist (vacant)		-80,000	-1.00	-80,000	

ISSUE	FY 2008 Adopted Budget	Dept. FY 09 Requests	Full time Equiv.	FY09 Mayor's Changes	FY09 Recommended Budget
Create full time PIO position (resulting in increased field presence)		80,000	1.00	80,000	
Eliminate Police Captain (vacant)		-134,000	-1.00	-134,000	
Operational reductions		-18,000		-18,000	
Eliminate Graphic Artist position (layoff)		-66,000	-1.00	-66,000	
Eliminate public safety facilities project management function (attrition)		-62,000	-1.00	-62,000	
Eliminate Crime Analysis program manager (layoff)		-83,000	-1.00	-83,000	
Eliminate Crime Analysis Data Info. Specialists (layoff)		-124,000	-2.00	-124,000	
Total Police		1,875,573	596.00	1,875,573	56,356,438
Public Services:					
FY08 Beginning Balance	38,001,265		324.84	38,001,265	
FY09 base personal services projection less FY08 budget		227,770		227,770	
Insurance rate changes		186,392		186,392	
Pension rate changes		58,918		58,918	
Contractually obligated compensation adjustment		523,761		523,761	
CBD Recycling -BA#2 Initiative A-2		6,701		6,701	
Airport Trax Extension - Contract Engineering Manager BA#2 Initiative A-8		100,000		100,000	
State Road Transfer BA #2 initiative A-1		113,033		113,033	
FY 2008 Budget One time funding adjustments					
Open space consultant		-25,000		-25,000	
Parley's Historic Nature Park Master Plan		-80,000		-80,000	
Paver Repairs		-60,000		-60,000	
Tools and Equipment, new signal tech		-10,000		-10,000	
Unity Center equipment		-18,430		-18,430	
Transfer of FTE to Police for Enforcement Manager/Captain		-138,988	-1.00	-138,988	
Transfer 2 positions (Open Space Coordinator, Recycling) to CAO		-160,906	-2.00	-160,906	
Transfer to CED -- Sorensen Center		-1,249,440	-19.13	-1,249,440	
Transfer to CED -- Unity Center		-229,902	-2.00	-229,902	
Recycling in business districts -- Phase 1 moved to Refuse Fund		-25,877		-25,877	
Seasonal rate increases beyond base funding		246,462		246,462	
C & C building -- 1st floor rental payment increase to County		17,924		17,924	
Fisher Mansion -- utilities and maintenance		15,060		15,060	
Market scale change for heavy equipment operators		29,515		29,515	
Inflationary increases for contracts		84,258		84,258	
Water budget increase for Parks		163,912		163,912	
Fuel and petroleum products inflationary increase		265,921		265,921	
Utilities and Maintenance to support full year of Unity Center operations		70,700		70,700	
Franklin Covey facility deferred maintenance		25,000		25,000	
Salt for snow-fighting, additional to match most recent 3 year average		30,000		30,000	
Small engine repair program transferred to Fleet		0	-2.00	0	
Tree planting -- additional 400 trees and voucher system		103,386		103,386	
Forestry equipment rental, including cranes		15,000		15,000	
Convert crossing guards to rate per intersection		52,856		52,856	
Add an additional Building Maintenance Worker		61,520	1.00	61,520	
Add an additional Parking Enforcement Officer		54,648	1.00	54,648	
Irrigation Manager -- training, repair materials (to support conservation)		85,312	1.00	85,312	
Reduce supplies and contingency budget		-215,508		-215,508	
In house materials lab outsourced (2 vacant)		-62,000	-2.00	-62,000	
Reduce 2 RPTs in Director's Office (2 layoff)		-64,910	-1.00	-64,910	
Eliminate GIS manager (layoff)		-87,000	-1.00	-87,000	
Eliminate Parks property maintenance position (layoff)		-48,142	-1.00	-48,142	
Street sweeping program reorganization (layoffs)		-238,751	-4.00	-238,751	
Reduction in utilities from energy projects		-110,000		-110,000	
Establish heating and cooling limits		-95,101		-95,101	
Reduce contracted security services		-67,152		-67,152	
Reduce janitorial levels		-119,819		-119,819	
Reduction of parking meter maintenance		-13,563		-13,563	
FY 2009 Budget -- One time funding adjustments					
one time -- Paver repairs, business districts		20,000		20,000	
one time -- Paver repairs, streets division		40,000		40,000	
Total Public Services		-522,440	292.71	-522,440	37,478,825
Non Departmental:					
FY08 Beginning Balance	45,426,777			45,426,777	
BA #3 FY 2008 Initiative #A-7 SLC Solutions		52,000		52,000	
FY 2008 Budget One time funding adjustments					
Funding for Municipal Elections		-300,000		-300,000	
Funding for TRAX 200 S. Station (CIP)		-600,000		-600,000	
Funding for Downtown Alliance SID (overrun correction)		-203,000		-203,000	
Funding for Severance Contingency		-286,468		-286,468	
Funding for transfer for Lift a Lot Truck for Signal Tech		-74,000		-74,000	
Funding for vehicle for Graffiti Technician		-28,000		-28,000	
BSL Vehicle for Ground Transportation Initiative		-26,800		-26,800	
Local First Utah		-20,000		-20,000	
Display cabinet for submarine memorabilia		-10,000		-10,000	
Additional Animal Services spot enforcement		-40,000		-40,000	

ISSUE	FY 2008 Adopted Budget	Dept. FY 09 Requests	Full time Equiv.	FY09 Mayor's Changes	FY09 Recommended Budget
Local circular bus study		-100,000		-100,000	
Funding of CIP with one time funds		-1,594,292		-1,594,292	
Arts Council Grants		-75,000		-75,000	
Energy Fund for the Future		-500,000		-500,000	
Sales Tax Rebate Increase (FY 08=140,000)		30,000		30,000	
Community Emergency Winter Housing (FY 08=67,600)		3,380		3,380	
SLC Arts Council (FY 08=318,600)		17,400		17,400	
Legal Defenders (FY 08 = 701,457) April 1 hiring of additional staff		107,719		107,719	
Sugarhouse Park Authority (FY 08 =191,576)		-1,392		-1,392	
National League of Cities and Towns (FY 08 = 11,200)		335		335	
Utah Economic Development (FY 08 = 108,000)		24,992		24,992	
US Conference of Mayors (FY 08 = 12,875)		387		387	
Risk Fund Admin Fees (FY 08 = 1,660,881)		241,064		241,064	
Enhanced Bus Pass		48,926		48,926	
General Fund Support of CIP (FY 08 =21,020,559)		1,662,127		1,662,127	
Street Lighting (FY 08=117,438)		-3,769		-3,769	
IFAS Account IMS Transfer (FY 08=81,550)		-2,127		-2,127	
Animal Services (FY 08=1,021,200)		30,636		30,636	
Animal Services supplemental payment		150,000		150,000	
IMS Internal Service Fund Base to Base Increase (FY 08=5,572,125)		37,052		37,052	
IMS GF contribution for COLA, Insurance, Pension adjustments		139,521		139,521	
IMS Restore Non-Dept'l Funding to IMS (reduction in prior year transferred to CED)		108,563		108,563	
IMS Fund base adjustment for software engineering		-140,071		-140,071	
IMS -- Accela software support and maintenance agreement		74,500		74,500	
IMS -- Software Licensing		58,000		58,000	
IMS GF Savings -- elimination of 2.0 FTEs and increase funding from Public Utilities)		-293,000		-293,000	
Eliminate outside local lobbying (FY08=40,000)		-40,000		-40,000	
Contribution Airport/Trax Light Rail Project -- General Fund support (SB 245)		550,000		550,000	
Contribution Airport/Trax Light Rail Project -- from \$2 motor vehicle reg. fee (SB245)		1,000,000		1,000,000	
FY 2009 Budget -- One time funding adjustments					
one time -- Vehicles for building maintenance worker in Public services		21,000		21,000	
one time -- vehicle for parking enforcement officer in Public Services		25,000		25,000	
one time -- Fleet transfer for new snow fighting equipment		50,000		50,000	
one time -- Reduce contribution to Governmental Immunity Fund		-150,000		-150,000	
one time -- Transfer to Fleet for additional equipment for State roads transfer		434,000		434,000	
one time -- Envision Utah contribution to Jordan River blueprint		10,000		10,000	
one time -- Transfer to CIP for transportation preservation		500,000		500,000	
one time -- STUDY TRAX Street Cars to Sugarhouse		67,000		67,000	
one time -- No More Homeless Pets feral cat initiative		10,000		10,000	
one time -- IMS Software Development Citywide (CAMP System)		43,446		43,446	
one time -- Local First Campaign		20,000		20,000	
one time -- transfer to fleet for paramedic apparatus and equipment		54,000		54,000	
one time -- Reduce CBD cleaning equipment (in Fleet)		-39,063		-39,063	
one time -- EFF use of remainder of original \$500k in 09		205,000		205,000	
Total Non Departmental		1,249,066		1,249,066	46,675,843
General Fund Total Expenses and Other Uses Budget	201,911,052	7,244,265	1,650.26	7,244,265	209,155,317

OTHER FUND KEY CHANGES

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 09 Mayor Recommended Changes	FY09 Mayor's Recommended Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY 08 Beginning Balance		36,452,007		
Decrease in CDBG eligible capital projects			(294,569)	
Increase in Class C roads (\$2,950,000 approved)			872,100	
Decrease in Intergovernmental Revenues			(7,733)	
Decrease in donations			(100,000)	
Increase in Transfer from General Fund			567,835	
Decrease in Transfer from RDA			(2,016,659)	
Decrease in Bond Proceeds			(8,590,000)	
			0	
Total Revenues and Other Sources Budget			(9,569,026)	26,882,981
Expenses and Other Uses				
FY 08 Beginning Balance		39,186,827		
Increase in Debt Service Transfer			732,651	
Decrease in Bond Expense			(120,000)	
Decrease in Transfer from RDA			(2,016,659)	
Increase in Class C roads			872,100	
Decrease CDBG capital expenditures			(294,569)	
Decrease in Capital Expenditures			(11,477,369)	
Total Expenditures and Other Uses Budget			(12,303,846)	26,882,981
Budgeted revenues and other sources over (under) expenditures and other uses				0
Airport Fund (FC 54,55)				
Revenue and Other Sources				
FY 08 Beginning Balance		209,697,000		
Increase in operating revenues			10,505,300	
Increase in passenger facility charges projects			50,219,600	
Grants and reimbursements			42,986,900	
Increase in interest income			(2,500,000)	
Total Revenues and Other Sources Budget			101,211,800	310,908,800
Expenses and Other Uses				
FY 08 Beginning Balance	567.80	203,570,100		
FY09 base personal services projections less FY08 budget	0.00		515,500	
Insurance rate changes			586,400	
Pension rate changes			261,700	
Contractually obligated compensation adjustment			1,043,900	
New positions	30.00		1,144,600	
Decrease in operating expenses			866,700	
Increase in capital equipment			6,746,900	
Increase in capital improvements projects			149,488,300	
Decrease in debt service payments			(54,303,700)	
Total Expenditures and Other Uses Budget	597.80		102,798,200	306,368,300
Budgeted revenues and other sources over (under) expenditures and other uses				4,540,500
Golf Fund (FC 59)				
Revenue and Other Sources				
FY 08 Beginning Balance		8,447,151		
Increases in Fees, Rentals and Passes			196,727	
Increase in Interest Income			6,000	
Total Revenues and Other Sources Budget			202,727	8,649,878
Expenses and Other Uses				
FY 08 Beginning Balance	42.40	8,722,899		
Insurance rate changes			26,908	
Pension rate changes			9,262	
Contractually obligated compensation adjustment			89,607	
Office Technician	1.00		36,976	
transfer 3 Fleet Small Equipment Shop technicians	-3.00		(180,254)	
Decrease in seasonal office technician			(23,912)	
Increase in small equipment shop expenses			200,538	
Increase in operating expenses			252,246	

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 09 Mayor Recommended Changes	FY09 Mayor's Recommended Budget
Increase in capital outlay			25,000	
Increase in debt service payments			(707,874)	
Total Expenditures and Other Uses Budget	40.40		(271,503)	8,451,396
Budgeted revenues and other sources over (under) expenditures and other uses				198,482
Intermodal Hub (FC 50)				
Revenue and Other Sources				
FY 08 Beginning Balance		800,000		
Decrease in Federal Grant Revenue			(800,000)	
Total Revenues and Other Sources Budget			(800,000)	0
Expenses and Other Uses				
FY 08 Beginning Balance		800,000		
Decrease in Intermodal Hub expenditures			(217,366)	
Transfer to General Fund			1,000,000	
Total Expenditures and Other Uses Budget			782,634	1,582,634
Budgeted revenues and other sources over (under) expenditures and other uses				(1,582,634)
Refuse (FC 57)				
Revenue and Other Sources				
FY 08 Beginning Balance		9,331,241		
Increase in Refuse Collection Fees			487,100	
Increase in Landfill dividend			195,000	
Decrease in Debt Proceeds for Purchase of Vehicles			(106,000)	
Decrease in misc income			(343,576)	
Total Revenues and Other Sources Budget			232,524	9,563,765
Expenses and Other Uses				
FY 08 Beginning Balance	27.05	11,558,422		
FY09 base personal services projections less FY08 budget	0.00		0	
Insurance rate changes			19,180	
Pension rate changes			5,423	
Contractually obligated compensation adjustment			170,477	
New positions - recycling staff	2.00		161,764	
Increase in operating expense			280,347	
Decrease in capital outlay			(1,904,632)	
Decrease in debt service			(40,929)	
Increase in transfers			105,909	
Total Expenditures and Other Uses Budget	29.05		(1,202,461)	10,355,961
Budgeted revenues and other sources over (under) expenditures and other uses				(792,196)
Sewer (FC 52)				
Revenue and Other Sources				
FY 08 Beginning Balance		17,334,200		
Increase in sewer revenue			700,000	
Decrease in impact fees			(32,200)	
Total Revenues and Other Sources Budget			667,800	18,002,000
Expenses and Other Uses				
FY 08 Beginning Balance	99.40	23,494,914		
Insurance rate changes			192,456	
Pension rate changes			2,930	
Contractually obligated compensation adjustment			116,443	
Increase in charges and services			176,409	
Decrease in operating and maintenance			(35,200)	
Decrease in capital outlay			1,054,900	
Decrease in capital improvements			(444,000)	
Total Expenditures and Other Uses Budget	99.40		1,063,938	24,558,852
Budgeted revenues and other sources over				

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 09 Mayor Recommended Changes	FY09 Mayor's Recommended Budget
(under) expenditures and other uses				(6,556,852)
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY 08 Beginning Balance		6,141,000	0	
Increase in interest income			(20,000)	
Decrease in impact fees				
Total Revenues and Other Sources Budget			(20,000)	6,121,000
Expenses and Other Uses				
FY 08 Beginning Balance	26.30	10,137,466		
Insurance rate changes			33,300	
Pension rate changes			4,231	
Contractually obligated compensation adjustment			44,519	
Increase in operating expenses			2,050	
Riparian Corridor Study			600,000	
Decrease in charges and services expenses			(63,970)	
Increase in capital outlay			446,000	
Decrease in capital improvements			(2,314,866)	
Total Expenditures and Other Uses Budget	26.30		(1,248,736)	8,888,730
Budgeted revenues and other sources over (under) expenditures and other uses				(2,767,730)
Water Utility (FC 51)				
Revenue and Other Sources				
FY 08 Beginning Balance		63,035,822		
Increase in water			1,555,178	
Decrease in impact fees			(46,000)	
Decrease in developer contributions			(500,000)	
Decrease in revenue bonds			(9,600,000)	
Total Revenues and Other Sources Budget			(8,590,822)	54,445,000
Expenses and Other Uses				
FY 07 Beginning Balance	256.30	64,410,179		
Insurance rate changes			415,908	
Pension rate changes			51,836	
Contractually obligated compensation adjustment			437,811	
Increase in operating expenses			33,910	
Increase in charges and services			814,444	
Increase in capital outlay			936,400	
Increase in capital improvements			5,510,900	
Total Expenditures and Other Uses Budget	256.30		8,201,209	72,611,388
Budgeted revenues and other sources over (under) expenditures and other uses				(18,166,388)
Fleet Management (FC 61)				
Revenue and Other Sources				
FY 08 Beginning Balance		16,418,628		
Increase in maintenance, fees, other revenue			1,288,894	
Increase transfer Community Development and Public Service vehicles			56,937	
Increase transfer for State roads transfer			434,000	
Increase transfer for paramedic apparatus and equipment			54,000	
Total Revenues and Other Sources Budget			1,833,831	18,252,459
Expenses and Other Uses				
FY 08 Beginning Balance	43.60	18,822,589		
Insurance rate changes			36,672	
Pension rate changes			9,259	
Contractually obligated compensation adjustment			84,929	
New positions - small equipment shop transfer	5.00		317,682	
Fuel cost increases			665,632	
Increase in operating expenses			488,815	
Increases for misc public service vehicles and equipment			56,937	
Increase for state roads transferred			434,000	
Increase for paramedic apparatus and equipment			54,000	
Decrease in leased/financed purchases			(600,000)	
Decrease in capital outlay			(703,800)	

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 09 Mayor Recommended Changes	FY09 Mayor's Recommended Budget
Decrease in debt service			(118,849)	
Total Expenditures and Other Uses Budget	48.60		725,277	19,547,866
Budgeted revenues and other sources over (under) expenditures and other uses				(1,295,407)
Government Immunity (FC 85)				
Revenue and Other Sources				
FY 08 Beginning Balance		1,182,200		
Reduction in transfer from General Fund			(150,000)	
Increase in interest income			150,000	
Total Revenues and Other Sources Budget			0	1,182,200
Expenses and Other Uses				
FY 08 Beginning Balance	0.00	1,182,200		
No change in expenses			0	
Total Expenditures and Other Uses Budget	0.00		0	1,182,200
Budgeted revenues and other sources over (under) expenditures and other uses				0
Information Management Services (FC 65)				
Revenue and Other Sources				
FY 08 Beginning Balance		8,511,717		
Increase in IMS revenue city-wise			32,392	
Increase in revenue from general fund			28,011	
Total Revenues and Other Sources Budget			60,403	8,572,120
Expenses and Other Uses				
FY 08 Beginning Balance	62.00	8,733,265		
FY09 base personal services projection less FY08 budget			49,403	
Insurance rate changes			41,116	
Pension rate changes			14,517	
Contractually obligated compensation adjustment			130,395	
Eliminate two positions	-2.00		(208,776)	
Decrease for prior year licensing			(145,941)	
Increase for current year licensing			58,000	
Increase in software engineering			43,561	
Decrease cost for maintenance old infrastructure			(143,420)	
Increase for infrastructure purchases			350,000	
Total Expenditures and Other Uses Budget	60.00		188,855	8,922,120
Budgeted revenues and other sources over (under) expenditures and other uses				(350,000)
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY 08 Beginning Balance		31,580,008		
Increase in premium income			3,415,686	
Increase in other income			348,013	
Total Revenues and Other Sources Budget			3,763,699	35,343,707
Expenses and Other Uses				
FY 08 Beginning Balance	6.64	31,700,008		
FY09 base personal services projection less FY08 budget			19,369	
Insurance rate changes			4,492	

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 09 Mayor Recommended Changes	FY09 Mayor's Recommended Budget
Pension rate changes			1,872	
Contractually obligated compensation adjustment			17,127	
Increase in LTD claims and expenses			147,236	
Increase in medical premiums			3,508,450	
Increase in other fees and rates			65,153	
Total Expenditures and Other Uses Budget	6.64		3,763,699	35,463,707
Budgeted revenues and other sources over (under) expenditures and other uses				(120,000)
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY 08 Beginning Balance		600,000		
No change in special assessment tax			0	
Total Revenues and Other Sources Budget			0	600,000
Expenses and Other Uses				
FY 08 Beginning Balance		493,083		
Increase in assessment bonding charges			11,606	
Total Expenditures and Other Uses Budget			11,606	504,689
Budgeted revenues and other sources over (under) expenditures and other uses				95,311
Street Lighting (FC 30)				
Revenue and Other Sources				
FY 08 Beginning Balance		469,752		
Decrease in special assessment tax			(11,393)	
Decrease in transfer from general fund			(3,769)	
Total Revenues and Other Sources Budget			(15,162)	454,590
Expenses and Other Uses				
FY 08 Beginning Balance		1,932,704		
Increase in street lighting expenses			80,150	
Total Expenditures and Other Uses Budget			80,150	2,012,854
Budgeted revenues and other sources over (under) expenditures and other uses				(1,558,264)
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY 08 Beginning Balance		2,739,504		
Increase in CDBG funds			173,358	
Total Revenues and Other Sources Budget			173,358	2,912,862
Expenses and Other Uses				
FY 06 Beginning Balance		2,739,504		
Increase in CDBG funds			173,358	
Total Expenditures and Other Uses Budget			173,358	2,912,862
Budgeted revenues and other sources over (under) expenditures and other uses				0
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY 08 Beginning Balance		1,948,000		
Increase in E-911 revenue			564,000	
Total Revenues and Other Sources Budget			564,000	2,512,000
Expenses and Other Uses				
FY 08 Beginning Balance		1,948,000		
Increase in E-911 expenses			94,000	
Total Expenditures and Other Uses Budget			94,000	2,042,000
Budgeted revenues and other sources over (under) expenditures and other uses				470,000

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 09 Mayor Recommended Changes	FY09 Mayor's Recommended Budget
Housing (FC 78)				
Revenue and Other Sources				
FY 08 Beginning Balance		7,205,693		
Decrease in federal grant revenue and housing income			(4,920,986)	
Increase in other revenue			361,930	
Total Revenues and Other Sources Budget			(4,559,056)	2,646,637
Expenses and Other Uses				
FY 08 Beginning Balance		7,205,693		
Increase in loan disbursements and related expenses			3,807,944	
Total Expenditures and Other Uses Budget			3,807,944	11,013,637
Budgeted revenues and other sources over (under) expenditures and other uses				(8,367,000)
Misc Grants Operating (FC 72)				
Revenue and Other Sources				
FY 08 Beginning Balance		5,630,418		
Decrease in federal grant revenue and program income			(3,796,467)	
Total Revenues and Other Sources Budget			(3,796,467)	1,833,951
Expenses and Other Uses				
FY 08 Beginning Balance		5,630,418		
Decrease in grant expenditures			(3,796,467)	
Total Expenditures and Other Uses Budget			(3,796,467)	1,833,951
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc Special Service Districts (FC 46)				
Revenue and Other Sources				
FY 08 Beginning Balance		1,001,911		
No change in special assessment taxes			0	
Decrease in transfer from General Fund			(203,000)	
Total Revenues and Other Sources Budget			(203,000)	798,911
Expenses and Other Uses				
FY 08 Beginning Balance		794,511		
Increase in assessment expenditures			2,301	
Total Expenditures and Other Uses Budget			2,301	796,812
Budgeted revenues and other sources over (under) expenditures and other uses				2,099
Other Special Revenue (FC 73)				
Revenue and Other Sources				
FY 07 Beginning Balance		26,500		
No change to revenue			0	
Total Revenues and Other Sources Budget			0	26,500
Expenses and Other Uses				
FY 07 Beginning Balance		26,500		
No changes to expenditures			0	
Total Expenditures and Other Uses Budget	1.08		0	26,500
Budgeted revenues and other sources over (under) expenditures and other uses				0

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 09 Mayor Recommended Changes	FY09 Mayor's Recommended Budget
Donation Fund (FC 77)				
Revenue and Other Sources				
FY 07 Beginning Balance		100,000	0	
No change to revenue			0	
Total Revenues and Other Sources Budget			0	100,000
Expenses and Other Uses				
FY 07 Beginning Balance		100,000	0	
No change to expenditures			0	
Total Expenditures and Other Uses Budget			0	100,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
Debt Service (FC 81)				
Revenue and Other Sources				
FY 07 Beginning Balance		17,859,031		
Increase in debt service revenue			229,892	
Total Revenues and Other Sources Budget			229,892	18,088,923
Expenses and Other Uses				
FY 07 Beginning Balance		17,997,031		
Increase in debt service payments and related expenses			708,492	
Total Expenditures and Other Uses Budget			708,492	18,705,523
Budgeted revenues and other sources over (under) expenditures and other uses				(616,600)

FINANCIAL POLICIES

FINANCIAL POLICIES

REVENUE

1. The City will project its annual revenue through an analytical process and will adopt its budget using conservative estimates and long term forecasting.
2. The City will minimize the use of one-time revenue to fund programs incurring ongoing costs.
3. Once taxes and fees are assessed, the City will aggressively collect all revenues due.
4. The City will pursue abatement programs and other ways to reduce the effect of taxes and fees on those least able to pay.
5. To the extent that the City's revenue base is insufficient to fund current services, the City will: first, continue to look for ways to reduce the cost of government services; second, consider reducing the level of government services; and third, consider new user fees or increases in existing fees. Should these three alternatives fail to offer a suitable solution, the City will increase tax rates as a last resort.
6. The City will review the budget for those programs that can be reasonably funded by user fees. This review will result in a policy that defines cost, specifies a percentage of the cost to be offset by a fee, and establishes a rationale for the percentage. When establishing these programs, the City will consider:
 - Market pricing;
 - Increased costs associated with rate changes;
 - The ability of users to pay;
 - The ability of individuals to make choices between using the service and paying the fee, or not using the service;
 - Other policy considerations. (For example, setting fines high enough to serve as a deterrent; or pricing fees to even out demand for services.)
7. The City will adjust user fee rates annually based on an analysis of the criteria established in policy six above. The City will pursue frequent small increases as opposed to infrequent large increases.
8. The City will consider revenue initiatives consistent with the following:
 - Find alternatives that address service demands created by the City's large daytime population;
 - Find alternatives that allocate an equitable portion of service costs to tax-exempt institutions;
 - Find alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and
 - Pursue opportunities for citizen volunteerism and public/private partnerships.

DEBT

The City's debt policy is defined by State statute with the goal of maintaining the City's "Aaa/AAA" general obligation bond ratings, as rated by Moody's and Fitch respectively, or other rating agencies. Accordingly, the City will continually

monitor all outstanding debt issues, as well as trends in key economic, demographic and financial data, including a periodic review of important debt ratios and debt indicators. The City will make all debt service payments in a timely and accurate manner. The City will fully comply with all IRS arbitrage rebate requirements, and in the preparation of official statements or other bond prospectus, the City will follow a policy of full and complete disclosure of its financial and legal conditions.

The City's practice is to also adhere to these following guidelines:

1. State law limits general obligation bonded debt use for general purposes to 4 percent of the adjusted fair market value of the City's taxable property.
2. State law also limits general obligation bonded debt for water, sewer and lighting purposes to 4 percent of the adjusted fair market value of the property plus any unused portion of the amount available for general purposes.
3. The City combines a pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to merit the "Aaa/AAA" general obligation bond ratings and to provide sufficient available debt capacity in an emergency.
4. The City limits debt to projects that cannot be reasonably funded in a single year and to terms that are consistent with the useful life of the project being undertaken.
5. The City seeks the least costly financing available. All debt commitments are reviewed centrally by the City Treasurer who looks for opportunities to combine issues or for alternative methods that will achieve the lowest possible interest rates and other borrowing costs. For example, the Sales Tax Series 2004 Sales Tax Bonds were issued as variable rather than fixed rate bonds.
6. The City will issue Tax and Revenue Anticipation Notes only for the purpose of meeting short-term cash flow liquidity needs. In order to exempt the notes from arbitrage rebate, the sizing of the notes and the timing of cash flows will meet the "safe harbor" provisions of federal tax code.
7. The City will continually analyze whether it would be advantageous to refund bond issues based on market and budgetary conditions.
8. The City will invest bond and note proceeds, as well as all funds that are pledged or dedicated to the payment of debt service on those bonds or notes either in accordance with the terms of the borrowing instruments, or if silent or less restrictive, then according to the terms and conditions of the Utah State Money Management Act.
9. The City will maintain outstanding debt at a level in order that revenues are equal to or greater than 200% of the maximum annual debt service.
10. The City currently has \$72,890,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limit, which places the City's general obligation borrowing limit at \$895,283,764. The City currently does not use general obligation debt for water, sewer or lighting purposes.

SIGNIFICANT FUTURE DEBT PLANS

The Leonardo at Library Square, Open Space Lands Program and the Regional Sports, Recreation, and Education Complex

In November of 2003 a general obligation bond election was held during which five (5) bond propositions were approved. Of the five (5) propositions approved, the Leonardo at Library Square, the Open Space Parks and Recreational Lands Program, and the Regional Sports, Recreation, and Education Complex bonds have yet to be issued.

The Leonardo at Library Square:

The amount approved for The Leonardo at Library Square was \$10.2 million and will be used to refurbish and retrofit the former City Library to suit the needs of The Leonardo organization.

Open Space Parks and Recreational Lands Program:

The amount approved for the Open Space Parks and Recreational Lands Program was \$5.4 million and will be used to purchase property within the City that will be dedicated as open space.

Regional Sports, Recreation and Education Complex:

The amount approved for the Regional Sports, Recreation and Education Complex was \$15.3 million and will be used to acquire, construct, furnish and equip a multi-purpose regional sports, recreation, and education complex.

Computation of Legal Debt Margin (in millions, as of June 30, 2008)			
Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General obligation debt limit	\$895.3	\$895.3	\$1,790.6
Less outstanding general obligation bonds	(72.9)	-	(72.9)
Legal debt margin	\$822.4	\$895.3	\$1,717.7
<i>2006 Adjusted fair market value of property -- \$22,382</i>			
Source: Salt Lake County Assessor's Office			

Salt Lake City Public Services Maintenance Facility

The City has purchased property and the Department of Public Services is in the process of designing a new fleet facility to be constructed on the property. A new fleet facility will allow Public Services to improve fleet operations and performance, ensure safety and lessen the negative impact on the environment. In order to fund the cost of constructing this new facility the City is planning to issue sales tax revenue bonds during calendar year 2008.

Several SID's throughout the City

There are approximately four (4) SID projects scheduled to be bonded during fiscal year 2009. Bonds for the largest of these projects will fund street improvements on California Avenue between 4800 and 5600 West.

DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
 (as of June 30, 2008)

	<u>Amount of Original Issue</u>	<u>Final Maturity Date</u>	<u>Principal Outstanding</u>
GENERAL OBLIGATION DEBT			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 7,850,000
Series 2001 Refunding Bonds (Refund Series 1991)	22,650,000	6/15/2011	7,970,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2019	47,470,000
Series 2004A (Tracy Aviary & Hogle Zoo)	11,300,000	6/15/2024	9,600,000
TOTAL:			<u>\$ 72,890,000</u>
WATER AND SEWER REVENUE BONDS			
Series 2004 Revenue Bonds	30,955,000	2/1/2024	26,875,000
Series 2005 Improvement and Refunding Bonds	11,075,000	2/1/2017	10,105,000
Series 2008 Improvement and Refunding Bonds	14,800,000	6/30/2480	14,800,000
TOTAL:			<u>\$ 51,780,000</u>
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 1999 Excise Tax Revenue	\$ 5,155,000	2/1/2009	\$ 690,000
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2003 103009	1,217,000	12/1/2012	639,000
Series 2006 106024	472,000	2/1/2016	393,000
Series 2006 102004	294,000	6/1/2016	243,000
Series 2007 102112	316,000	12/1/2011	258,000
Series 2007 102113	76,000	12/1/2011	62,000
Series 2007 106018	376,000	6/1/2017	342,000
Series 2007 102109 and 102129	129,000	6/1/2017	117,000
Series 2008A 102019	246,000	6/1/2013	246,000
TOTAL:			<u>\$ 2,300,000</u>
SALES TAX REVENUE BONDS			
Series 2004 (Adjustable Rate)	\$ 17,300,000	6/1/2015	\$ 10,295,000
Series 2005A Refunding Bonds	47,355,000	10/1/2020	44,000,000
Series 2007A	8,590,000	10/1/2026	8,160,000
			<u>\$ 62,455,000</u>
TAX AND REVENUE ANTICIPATION NOTES			
Series 2008	\$ 21,000,000 *	6/30/2009	\$ 21,000,000

*Preliminary, subject to change.

FY 2008-09 REVENUE

This section includes a general discussion of the City's major revenue sources. The City has seven major funds which include: Airport Fund, General Fund, Golf Fund, Refuse Fund, Water Fund, Sewer Fund, and Storm Water Fund. These funds and their major revenue sources are discussed below. The discussion of each major revenue source includes a performance history and general information concerning revenue projections.

FORECASTING METHODOLOGY

Salt Lake City revenue forecasts are compiled using historical, time-series, trend, and simulation models. The models primarily focus on past experiences and trends, but modifications are made based upon simulations reflecting anticipated economic activities and proposed initiatives. The model simulates projected revenues based upon anticipated economic growth, anticipated fee or tax increases, as well as any new initiatives being proposed.

The same process is repeated looking at sales tax revenues. Various forecasts are generated from the model anticipating different growth rates derived from the housing information and economic development information coming from the Mayor's office. The forecast incorporates the combined judgment of budgeting staff within the Division of Policy and Budget and the various revenue-generating agencies of City Government.

In addition, the City has several revenue auditors that track and report on revenue collections monthly. Projections are monitored for precision and revisions are made throughout the year. This information is updated and used as a beginning basis for the upcoming year's forecast.

On a quarterly basis, City representatives meet with the Governor's Office of Policy and Budget staff to discuss and analyze revenue trends statewide, taking into account global events and impacts. These meetings allow the City to further refine

revenue estimates by sharing information about developments that are occurring outside the City's limits, which may impact City revenues.

For example, several major construction projects are slated to come on line which could have significant financial impacts to City revenues even though these projects are not contained within the City's limits. After various scenarios are run, this information is updated and incorporated into the forecasting models.

As part of the City's modeling efforts, year-to-date cumulative revenue collections are monitored monthly and comparisons are made between the current year revenue collections and those of the previous 5 years. The model is sophisticated enough to compensate for extraordinary circumstances that may "skew" the data; however, the data is available for analysis if applicable.

One such example is the hosting of the Olympic Games. Revenues generated during the year of the Games, and construction projects leading up to the Games, would skew the data if you did not allow for those extraordinary revenues which resulted from that one-time event.

In the final analysis, the judgment of those making the revenue forecasts must ultimately determine a set of estimates from a range of possible outcomes generated by various modeling approaches. The process produces estimates within a tolerable margin of error.

GENERAL FUND

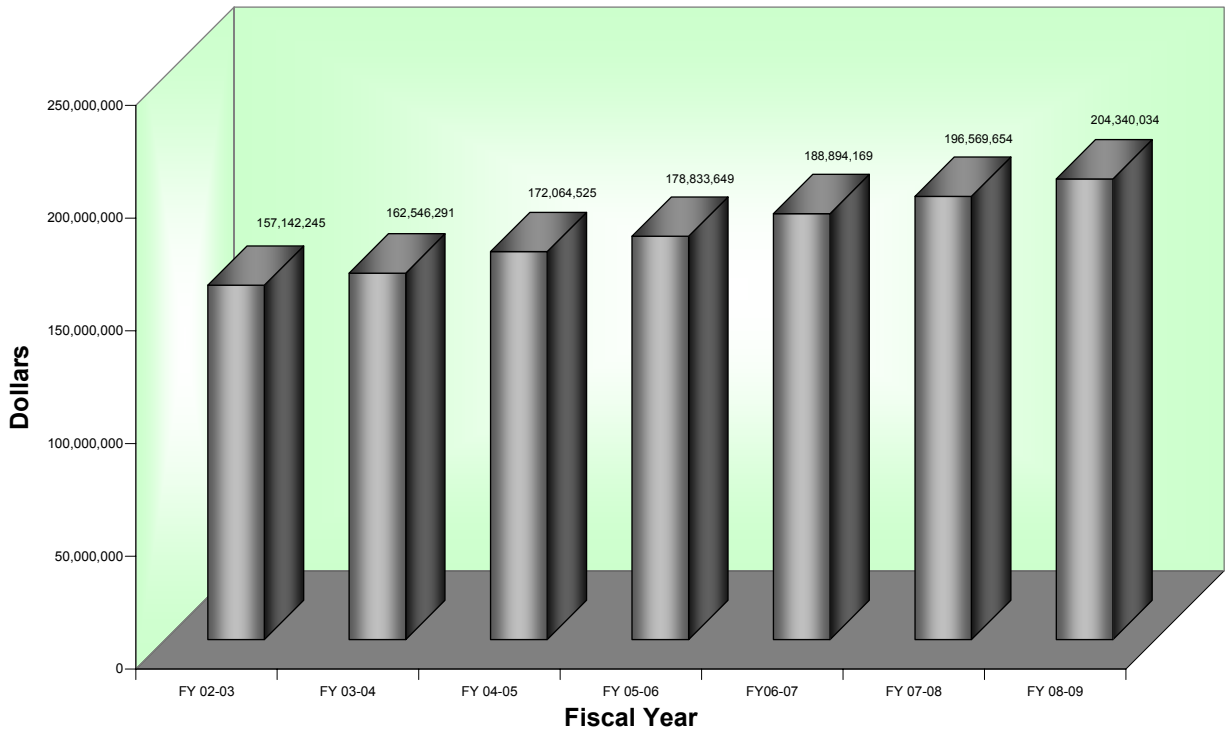
The General Fund is the principal fund of the City and is used to account for resources traditionally associated with governments which are not required to be accounted for in another fund. The General Fund accounts for the normal activities of the City (i.e., police, fire, public works, parks, community development, general government, etc.). These activities are funded through taxes, fees, fines and forfeitures, and charges for services. Taxes are the largest source of revenue in the General Fund.

The majority of the City's General Fund revenue comes from three sources, property taxes \$67,280,971 (32%), sales taxes \$53,800,000 (25.9%), and utility franchise taxes \$27,331,972 (13.1%). Those sources are all impacted by national economic trends and activities. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

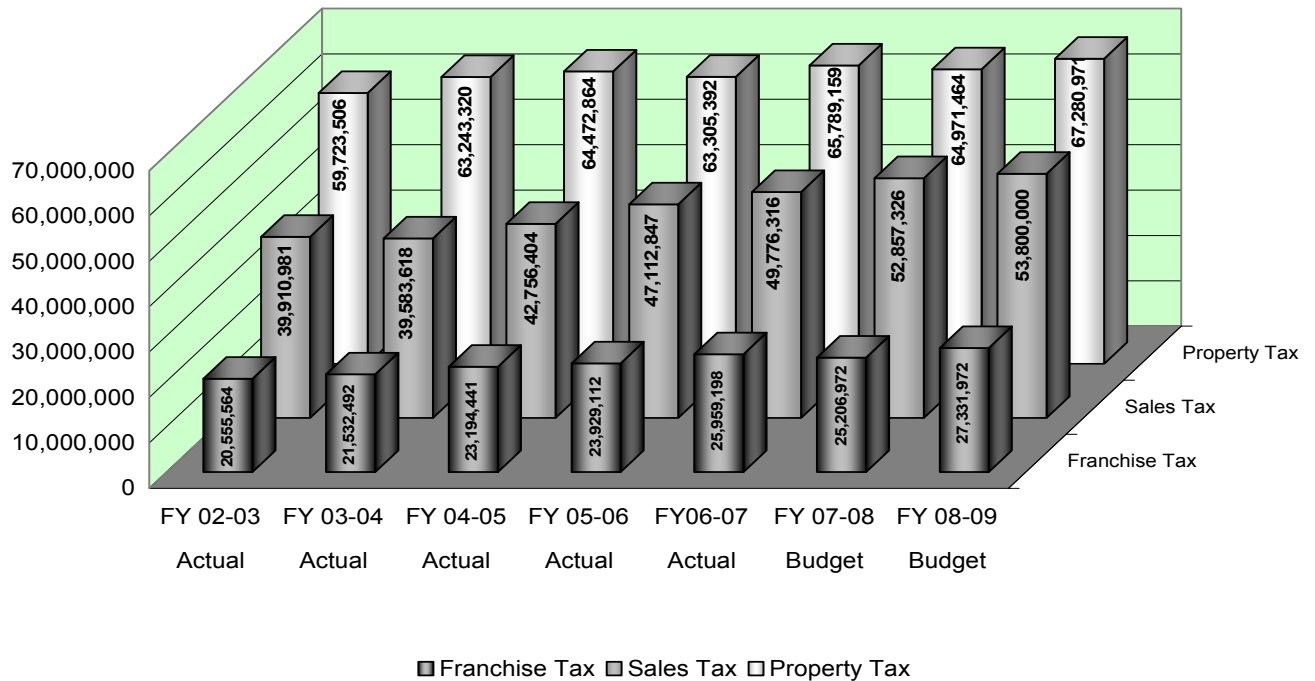
General Fund Revenue Summary

	Actual FY 02-03	Actual FY 03-04	Actual FY 04-05	Actual FY 05-06	Actual FY06-07	Budget FY 07-08	Budget FY 08-09
Property Tax	59,723,506	63,243,320	64,472,864	63,305,392	65,789,159	64,971,464	67,280,971
Sales Tax	39,910,981	39,583,618	42,756,404	47,112,847	49,776,316	52,857,326	53,800,000
Franchise Tax	20,555,564	21,532,492	23,194,441	23,929,112	25,959,198	25,206,972	27,331,972
Licenses	5,430,021	5,539,637	5,505,103	5,778,560	6,577,602	8,062,806	9,264,338
Permits	3,751,273	4,052,493	6,145,380	7,293,313	6,968,884	11,910,363	10,762,130
Fines & Forfeitures	5,273,989	5,525,401	5,655,906	6,256,433	5,996,072	5,514,500	5,524,100
Interest	1,667,460	1,327,124	2,329,996	3,468,103	4,710,321	5,300,000	4,000,000
Intergovernmental	3,705,062	4,254,847	4,367,263	4,146,448	4,504,348	4,557,678	4,688,073
Interfund Charges	8,057,284	8,158,136	8,689,335	8,863,783	9,542,111	9,950,440	10,093,728
Parking Meter	1,160,062	1,196,843	1,288,059	1,453,619	1,539,771	1,464,000	1,439,000
Charges for Services	3,940,894	3,653,699	3,551,386	3,471,724	4,034,270	3,304,798	4,279,300
Miscellaneous	473,994	476,019	427,769	599,940	575,758	345,800	481,427
Parking Ticket Revenue	3,444,720	3,913,024	3,669,078	3,135,240	2,908,662	3,100,157	4,831,495
Contributions	47,435	89,638	11,541	19,135	11,738	23,350	563,500
General Fund Revenue	157,142,245	162,546,291	172,064,525	178,833,649	188,894,169	196,569,654	204,340,034
Other Financing Sources:							
Transfers		3,493,569	1,484,541	1,628,762	1,791,470	2,049,986	2,842,530
Proceeds from Sale of Property		310,445	418,167	393,044	560,463	411,000	508,950
Revenue and Financing Sources	157,142,245	166,350,305	173,967,233	180,855,455	191,246,102	199,030,640	207,691,514

General Fund Revenue



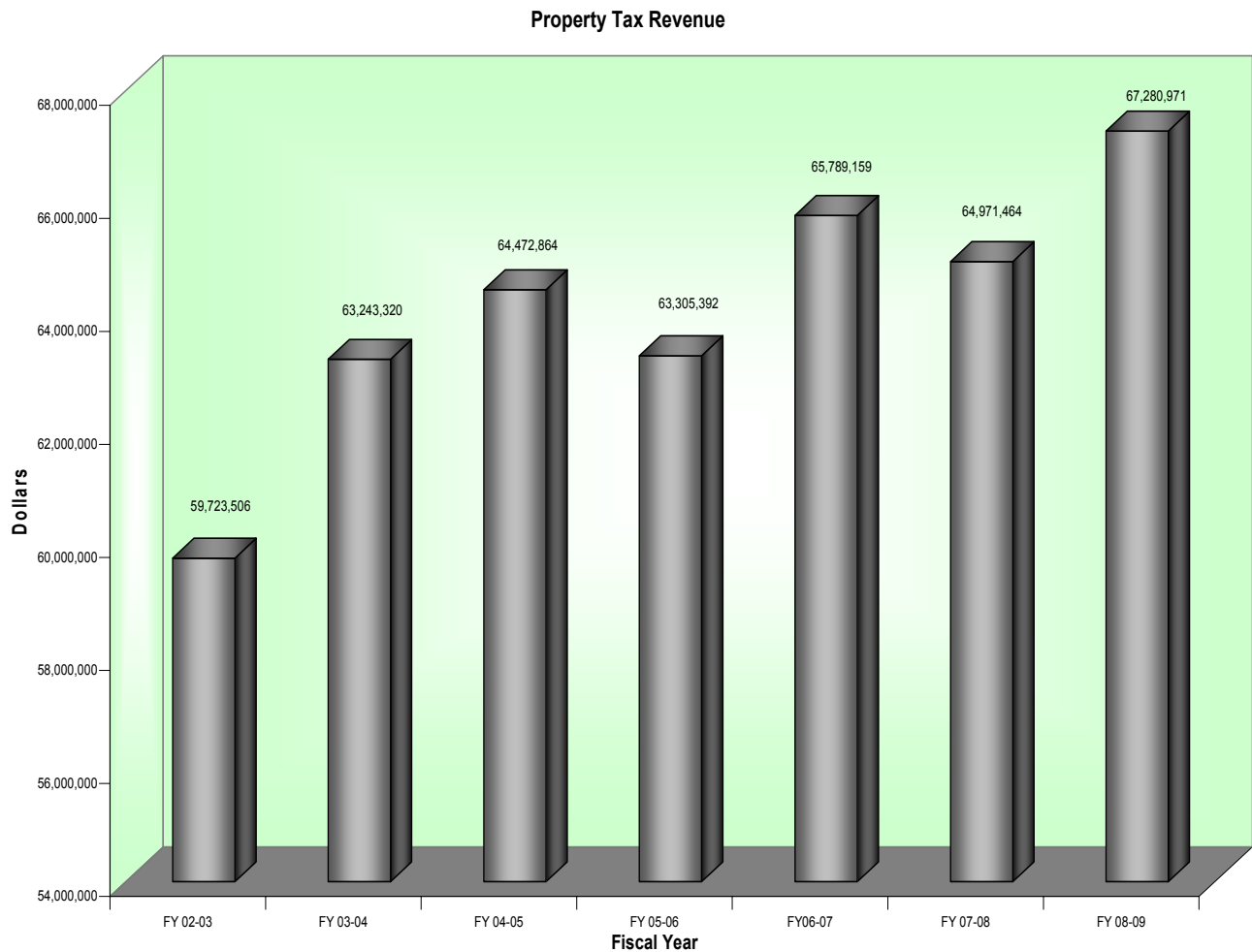
General Fund Revenue Property, Sales and Franchise Taxes



PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 32% of total projected revenue in FY 2008-09. Although property tax revenue has not grown as robustly as it did in the previous decade, FY 2008-09 property tax revenue remains steady.

Salt Lake County calculates the Certified Tax Rate and expected revenue for each taxing entity. State Tax Code requires taxing entities to adopt the county's property tax revenue forecast as their own, unless they go through the truth-in-taxation process and raise the rate above the certified rate.



SALES TAX

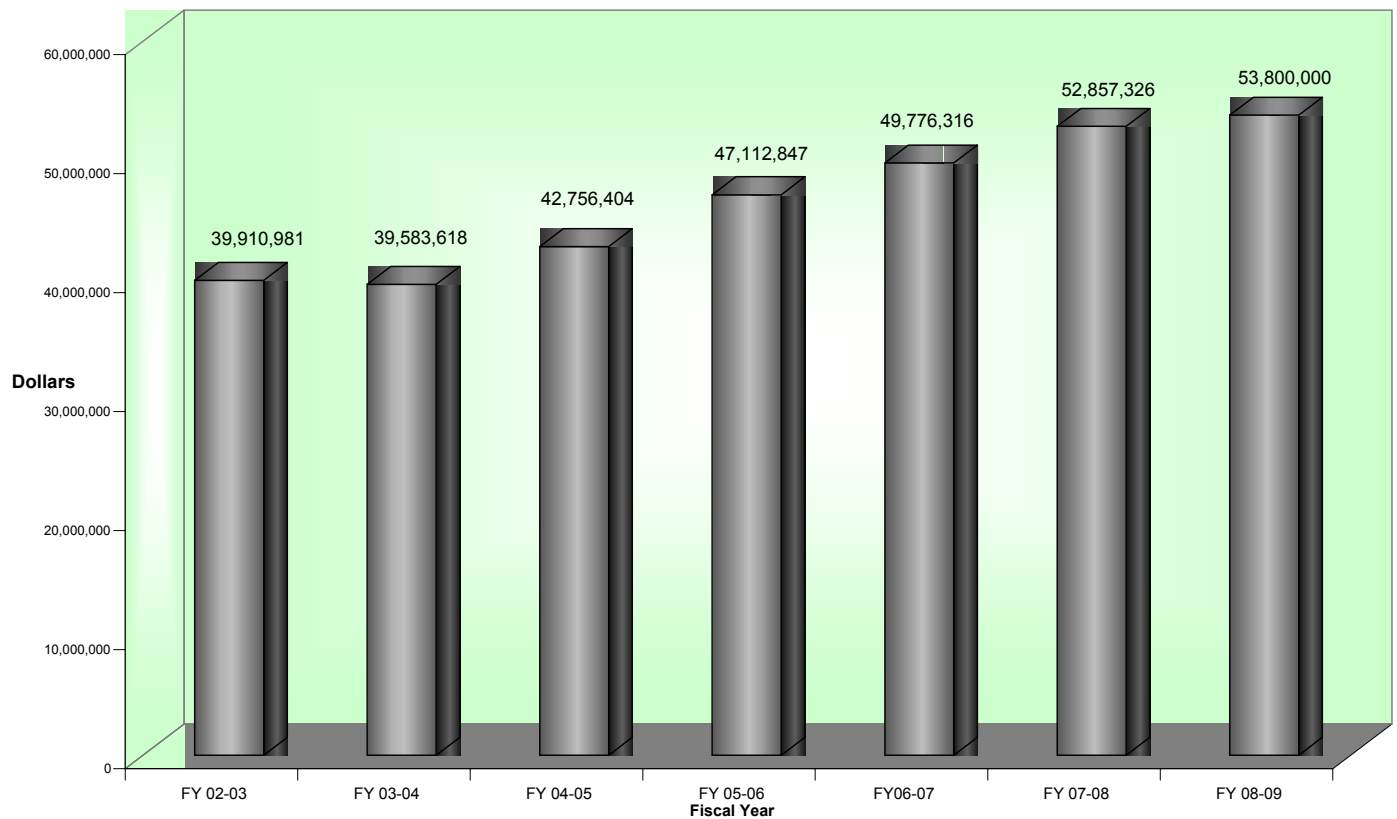
Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 25.9% of total projected revenue in FY 2008-09. Although Salt Lake City had been experiencing flat sales tax revenues after the Olympic Winter Games of 2002, FY 2004-05 marked the first year of a rebounding economy that has spurred increased sales and sales tax revenues. Since FY 04-05, Salt Lake City's economy has steadily improved and sales taxes have risen consistently as a result of new developments within the City's limits.

Redevelopment in the Sugarhouse area, as well as the 300 west corridor from 1300 South to 2100 South, has contributed significantly to this growth and will help in the stabilization through these tough economic times.

The outlook for sales tax revenues in FY 2008-09 remains stable in the Salt Lake City area.

Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City.

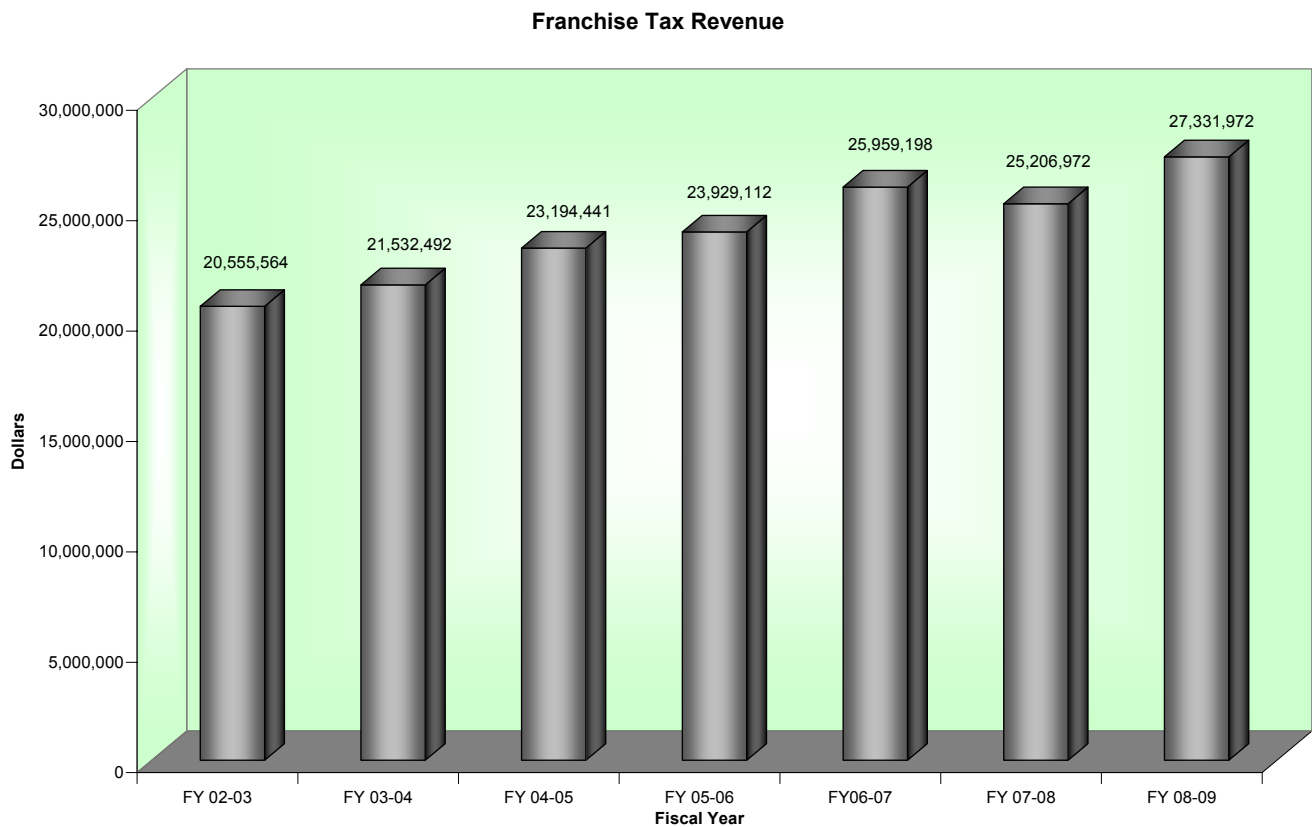
Sales Tax Revenue



FRANCHISE TAX

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 13.1% of projected General Fund revenue in FY 2008-09. Franchise tax revenue is expected to grow by approximately \$2,125,000 from FY 2008-09 levels due to utility rate increases and additional growth, primarily commercial.

Questar Gas provides Salt Lake City a 6% use tax on natural gas; however, 4% of this revenue is collected as a municipal energy tax, and is now reflected as part of the sales and use tax revenue. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.



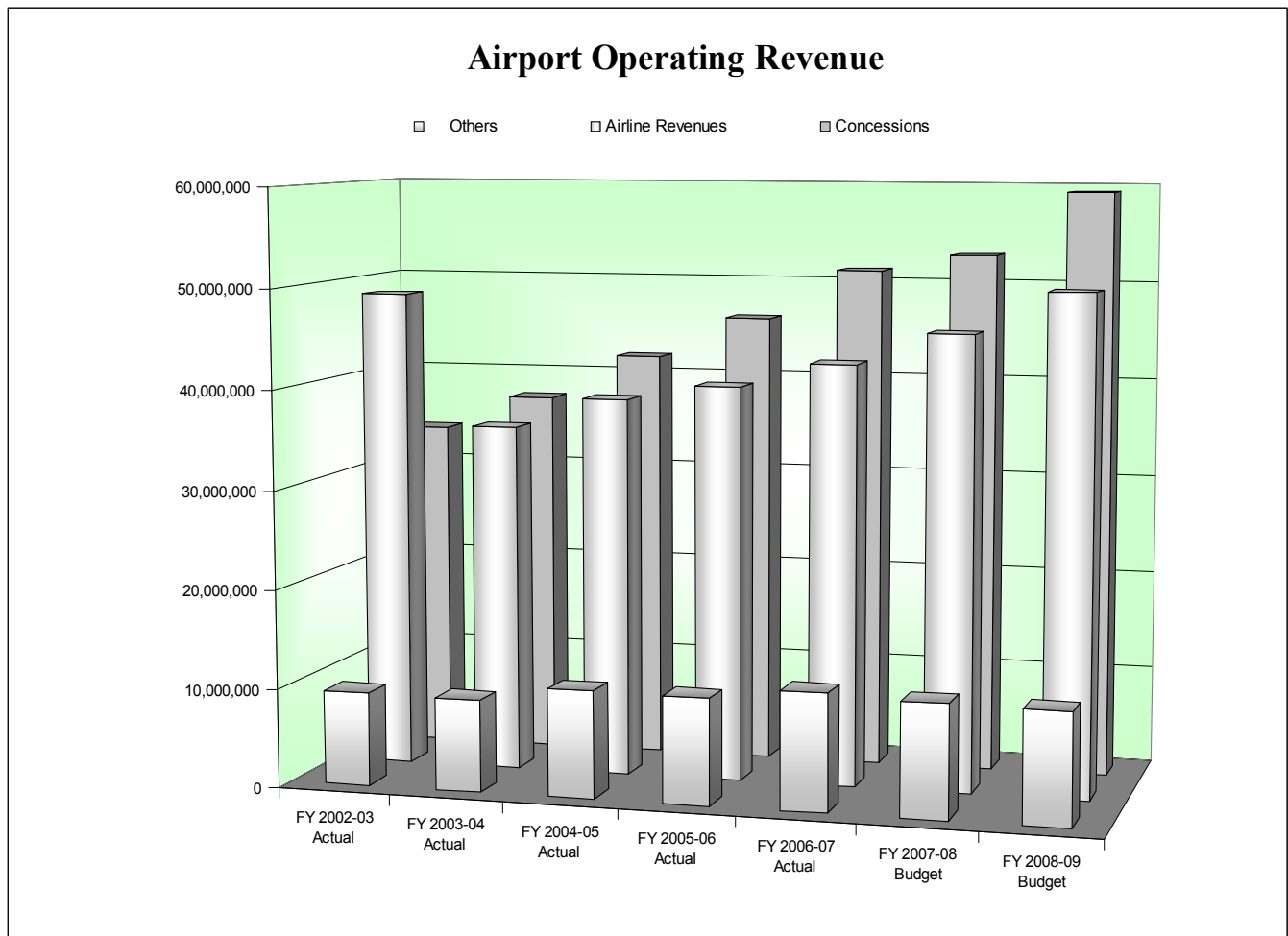
AIRPORT ENTERPRISE FUND

The Salt Lake City Department of Airports manages Salt Lake City International Airport (SLCIA), Tooele Valley Airport and Airport II in West Jordan.

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 81 aircraft parking positions. Serving 21.8 million passengers annually, it is classified as a large hub airport.

Tooele Valley Airport is a general aviation reliever airport to SLCIA. It has one runway and support services are on-demand only. Airport II is also a general aviation reliever airport. It also has one runway and is a base for a Utah National Guard military helicopter unit.

The Department of Airports is an enterprise fund. It is not supported by property taxes, general funds of local governments or special district taxes. Capital funding requirements are met from earnings, revenue bonds, passenger facility charges, Federal Aviation Administration grants under the Airport Improvement Program and State grants.



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FISCAL YEARS**

	Actual FY 2002-03	Actual FY 2003-04	Actual FY 2004-05	Actual FY 2005-06	Actual FY 2006-07	Budget FY 2007-08	Budget FY 2008-09
Operating Revenue:							
Airline Revenues	48,698,172	35,318,774	38,460,360	39,992,638	42,466,000	45,728,800	49,984,100
Concessions	33,795,000	37,244,100	41,873,200	46,072,100	51,141,500	52,840,800	59,271,100
Others	<u>9,470,977</u>	<u>9,309,762</u>	<u>10,814,991</u>	<u>10,718,361</u>	<u>11,820,848</u>	<u>11,433,400</u>	<u>11,253,100</u>
Total Operating Revenue	91,964,149	81,872,636	91,148,551	96,783,099	105,428,348	110,003,000	120,508,300
Percent Increase/(Decrease)	0.3%	-11.0%	11.3%	6.2%	8.9%	4.3%	9.6%

MAJOR SOURCES OF AIRPORT FUND REVENUE

The major source of revenue (49%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental companies and parking fees. Passenger traffic is projected to remain flat. The increase in revenue is primarily because of the renegotiation of the food and beverage retail concession contracts in the terminals, and an increase in parking fees. Remaining revenues are generated through lease contracts on buildings, office space and hangars. The Airport also receives a portion of the State aviation fuel tax.

The second largest source of revenue (41%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, including debt service. The formula used for this system is considered a compensatory structure in the aviation industry.

It is estimated that the Airport will generate approximately \$5.5 million in interest income during FY 2008-09. Because this is not operating income, the interest figure is not reflected in these budgetary numbers.

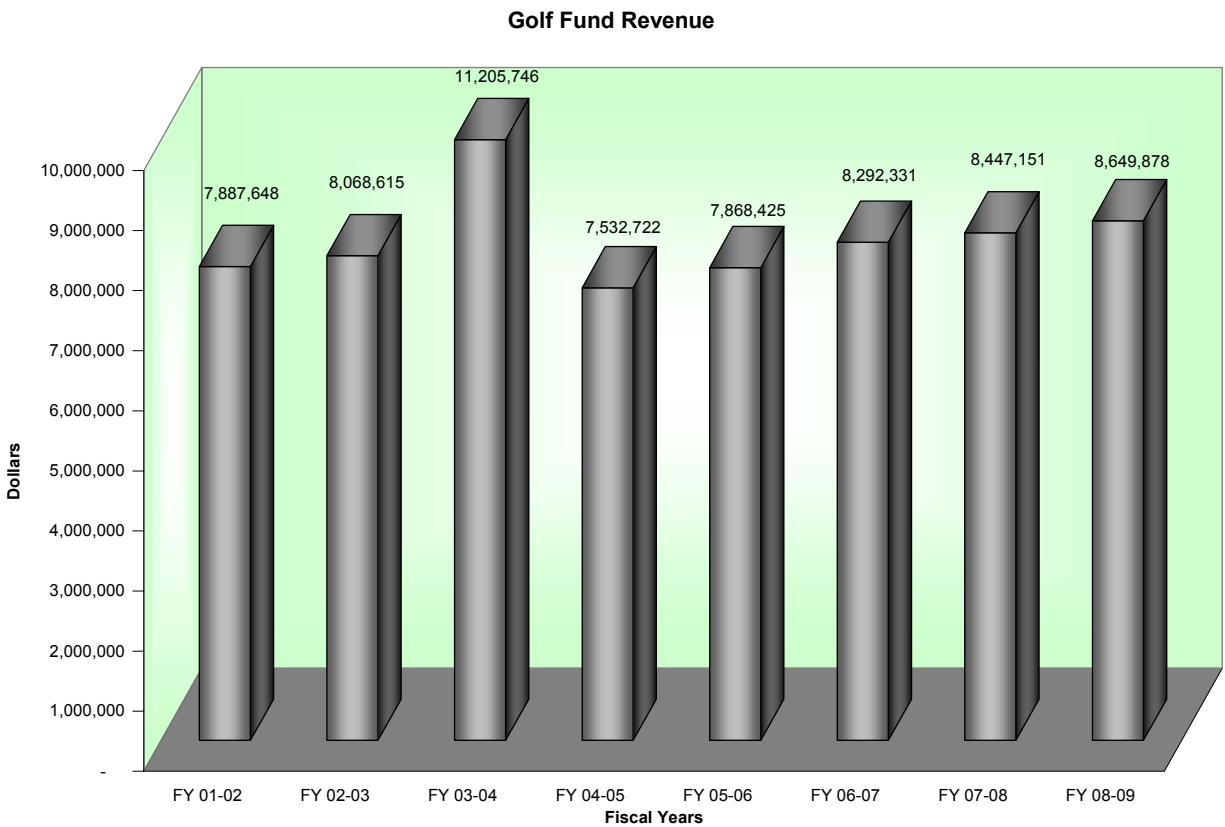
Revenues are forecast by reviewing and analyzing lease agreements, operating costs, capital projects, product inflation and passenger levels.

GOLF FUND

This fund accounts for the operation of the City's nine public golf courses. Revenue in this fund is generated by user fees. Revenue is projected based

on historical patterns and forecasts of trends in the local market area. Golf will continue with the rates that were effective January 1, 2007 that are comparable to other courses in the area.

Golf Fund								
	Actuals FY 01-02	Actuals FY 02-03	Actuals FY 03-04	Actuals FY 04-05	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Budget FY 08-09
Green Fees	4,610,868	4,816,308	4,592,025	4,543,923	4,710,919	4,797,608	4,889,000	4,854,000
Golf Car Rental	1,751,798	1,761,090	1,711,052	1,624,874	1,763,267	1,951,157	1,833,000	2,015,100
Driving Range Fees	357,797	328,325	309,484	309,807	321,525	334,510	339,000	348,000
Retail Merchandise Sales	682,942	741,442	707,037	710,631	781,093	827,788	775,600	848,500
Fee Increase	included	included	included	included	-	-	70,000	70,000
Miscellaneous	484,243	421,450	276,998	343,487	291,621	381,268	540,551	514,278
Donation of Property	-	-	3,609,150	-	-	-	-	-
TOTAL REVENUE	7,887,648	8,068,615	11,205,746	7,532,722	7,868,425	8,292,331	8,447,151	8,649,878



REFUSE ENTERPRISE FUND

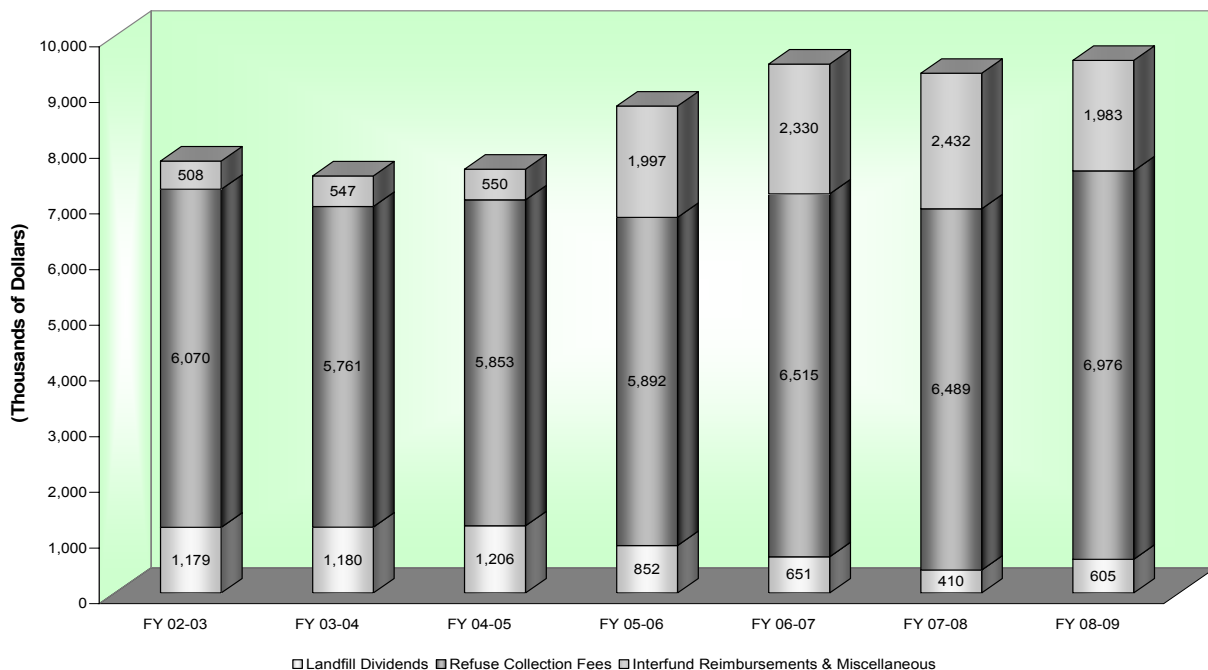
In the Refuse Fund, revenue is comprised of the refuse collection fee, the landfill dividend, interfund reimbursements and miscellaneous revenue. City residents are charged a refuse collection fee. This fee is calculated to recover the costs of operating the Refuse Fund when combined with the other sources of revenue described above.

Revenue in the Refuse Fund is forecast based on known factors such as the number of refuse cans in service and projected landfill tonnage. In addition, trend analysis and scheduled events such as equipment replacement and changes in contractual agreements are also factored into the calculation. In March of 2008, residents had the option to begin subscribing to a voluntary green waste program.

Refuse Fund

	Actual FY 02-03	Actual FY 03-04	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Budget FY 08-09
Landfill Dividends	1,178,511	1,179,959	1,206,380	852,458	651,019	410,000	605,000
Refuse Collection Fees	6,070,244	5,760,756	5,853,295	5,891,913	6,515,282	6,488,941	6,976,041
Interfund Reimbursements & Miscellaneous	507,895	547,049	550,032	1,996,651	2,330,405	2,432,300	1,982,724
TOTAL REVENUE	7,756,650	7,487,764	7,609,707	8,741,022	9,496,706	9,331,241	9,563,765

Refuse Fund Revenue



WATER UTILITY FUND

The sale of water accounts for about 90% of the revenue for this fund. The 2008-09 Budget includes a 4% rate increase with proposed rate increases of 4% for the next four years thereafter.

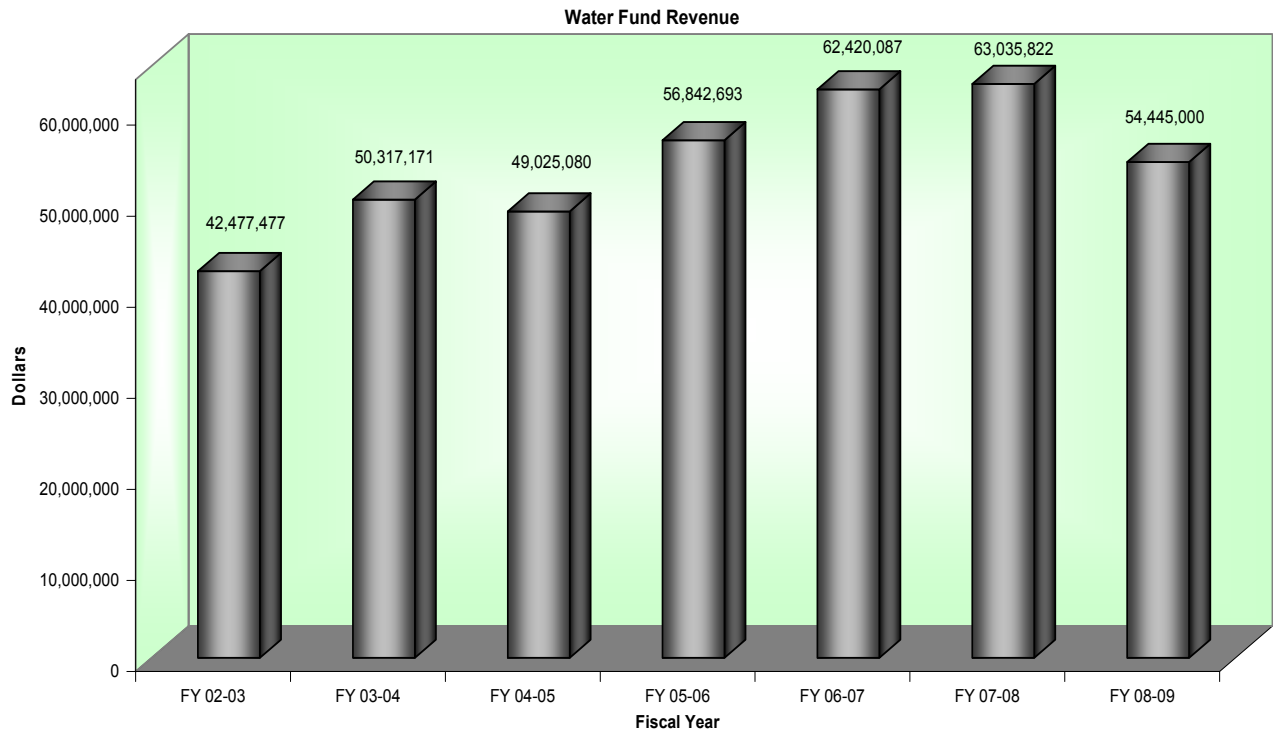
Last year a hot dry summer and spring produced some of the strongest and highest water sales the department has seen. Although conservation rates remain a deterrent to extravagant use, the extremely dry conditions and general abundance of water caused a jump in the usually conservative revenue the department has experienced over the last several years.

The Metropolitan Water District's annual (Metro) assessment will be \$7 million for the next 27 years to repay the construction of a new existing water

treatment plant and other system improvements at the south end of the valley. Metro is also proposing to raise their water rates by \$12 per acre foot for the water they sell to the City.

The 2008-09 capital budgets cover the minimum amount of projects needed to keep upgrading the water system. The budget also includes funding to begin work on the fire protection project to upgrade County water lines. This will be funded from the bond issue sold in February 2008. A portion of this issue was also used to refinance past higher yielding bonds. The bond proceeds are reflected in the 2007-2008 fiscal year shown below.

Other revenue sources remain at the same levels as last year.



Water Fund Revenue

Detail Summary

	Actuals FY 02-03	Actuals FY 03-04	Actuals FY 04-05	Actuals FY 05-06	Actuals FY 06-07	Budget FY 07-08	Budget FY 08-09
Operating Revenue							
Metered Sales	37,974,140	42,835,490	40,883,000	49,309,967	52,978,292	48,676,822	50,232,000
Flat Rate Sales	425,853	430,477	558,125	551,426	495,400	430,000	430,000
Hydrant Rentals	108,000	117,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	94,340	38,832	51,051	66,560	54,160	50,000	50,000
Other Revenue	178,469	262,746	230,167	154,634	171,295	75,000	75,000
Grounds Rental	114,490	110,384	148,806	163,127	182,469	100,000	100,000
Interest Income	606,686	604,279	802,547	1,289,151	1,829,394	450,000	450,000
Sundry Revenue	11,399	3,348	17,204	33,701	4,998	25,000	25,000
Reimbursements - Sewer	498,346	543,800	543,800	586,225	612,210	612,210	612,210
Garbage	415,200	422,425	422,425	477,025	485,237	485,237	485,237
Drainage	357,474	382,200	382,200	415,175	422,553	422,553	422,553
TOTAL OPERATING	40,784,397	45,750,981	44,147,325	53,154,991	57,344,008	51,434,822	52,990,000
Non-Operating Revenue							
Federal Grant	17,959	185,000	85,030	9,260	0	0	0
Sale of Property	785	989,779	138,280	185,476	774,429	50,000	50,000
Private Contributions	919,913	2,017,647	698,770	1,277,941	2,413,648	550,000	550,000
Contributions - Hydrants	1,980	2,970	4,950	44,083	40,686	555,000	55,000
Contributions - Mains	0	190,329	(32,985)	0	0	50,000	50,000
Contributions - New services	166,083	213,395	303,535	283,808	267,300	250,000	250,000
Transfer from Restricted fds							
Reserve				0		0	0
Impact Fees	586,360	967,070	1,236,855	1,887,134	1,580,016	546,000	500,000
Bond Proceeds			2,443,320	0	0	9,600,000	0
TOTAL NON-OPERATING	1,693,080	4,566,190	4,877,755	3,687,702	5,076,079	11,601,000	1,455,000
TOTAL REVENUES	42,477,477	50,317,171	49,025,080	56,842,693	62,420,087	63,035,822	54,445,000

SEWER UTILITY FUND

The Sewer Fund mirrors the Water Utility for revenue behavior. Sewer residential charges are based on winter water usage from November to March. Over the last five years, as customers have reduced their water consumption, sewer revenue has fallen below original estimates. This budget is also fiscally conservative and managers have made significant efforts to forecast minimal costs. The sewer fund is highly dependent on winter flows and for the past two completed fiscal years has generated more income than expected.

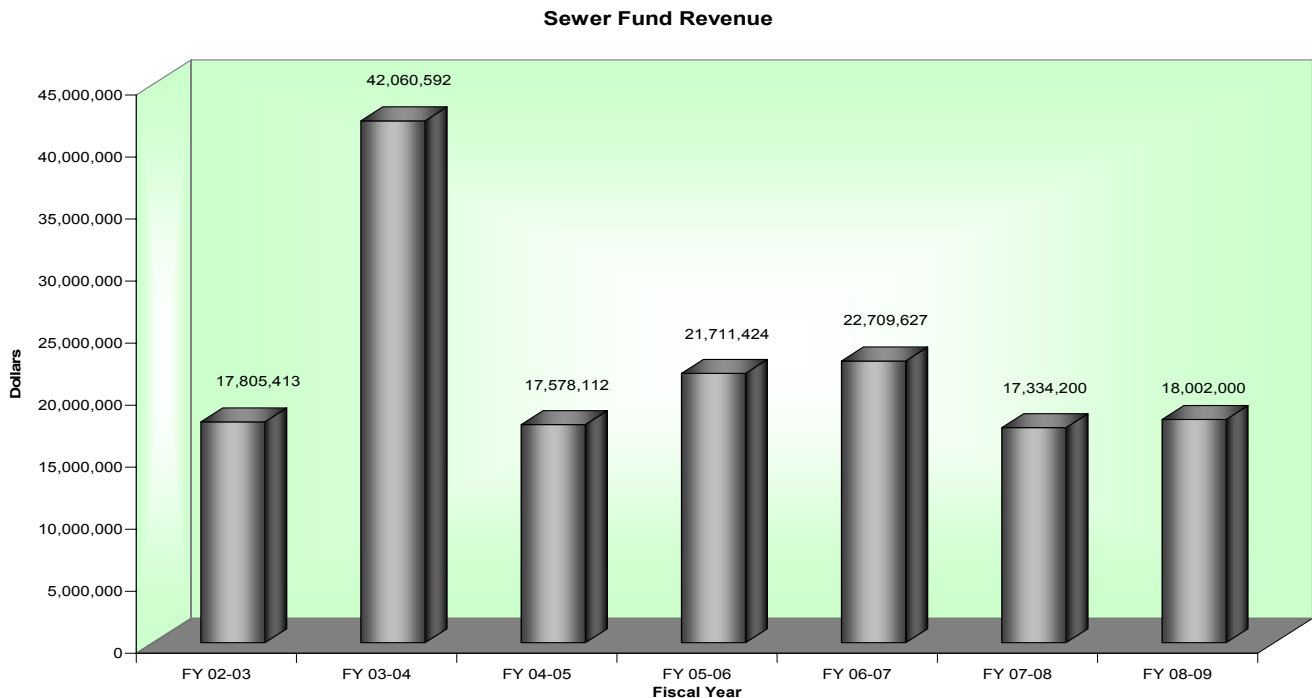
The issues facing the Sewer Fund are focusing around completing the reclamation plant upgrades and a new trunk line master plan study planned for next fiscal year. The \$800,000 study will focus on examining existing and future system capacity with an emphasis on the Northwest Quadrant and major collection lines into the treatment plant. The study

will also review the needs and capacity requirements expected from the growth and other changes taking place in Salt Lake City.

The budget will not include a rate hike until possibly 2010 when the department expects to issue a \$10

million bond issue for needed capital for the treatment plant or others issues that come from the aforementioned study.

The rate structure implemented in 2001 has continued to keep down the volume of oil and grease treated at the plant. This effort by our customers continues to improve the overall system capacity for waste treatment.



Sewer Fund Revenue
Detail Summary

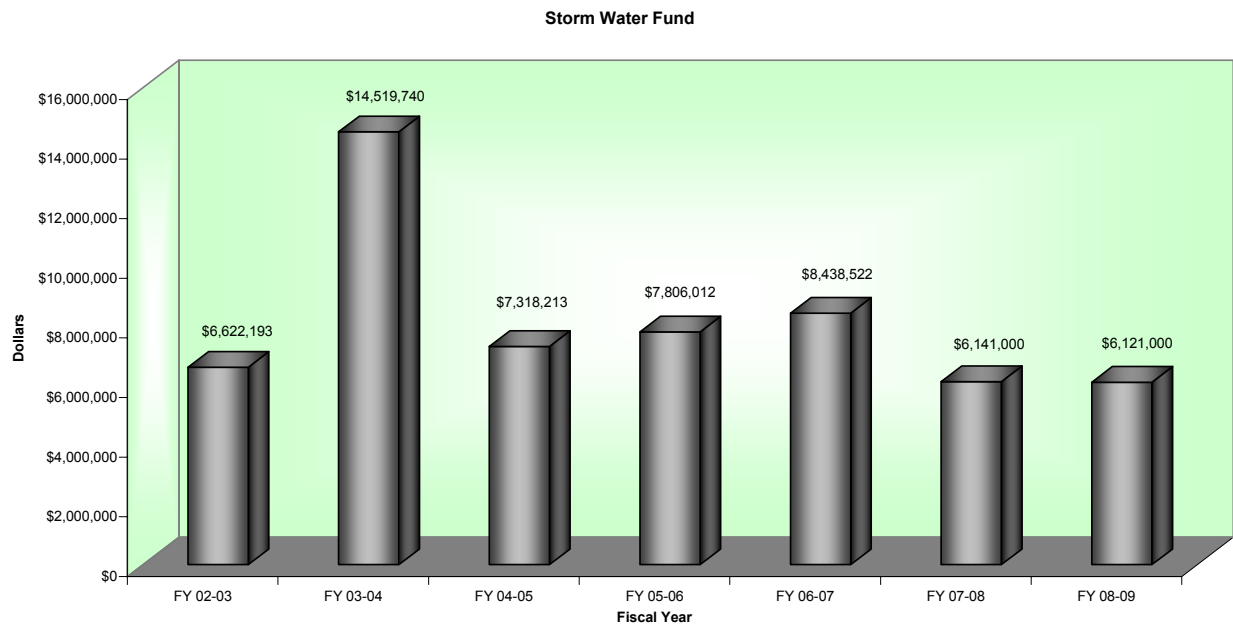
	Actuals FY 02-03	Actuals FY 03-04	Actuals FY 04-05	Actuals FY 05-06	Actuals FY 06-07	Budget FY 07-08	Budget FY 08-09
Operating Revenue							
Sewer Charges	14,132,976	14,394,269	15,635,421	16,633,589	17,675,607	15,800,000	16,500,000
Surcharge	54,838	64,684	51,467	33,068	16,674	0	0
Special Agreements	19,394	19,927	11,383	20,575	23,821	30,000	30,000
Survey Permits	61,945	55,125	72,033	88,910	67,480	85,000	85,000
Interfund	0	0	0			0	0
Ground Rental	0	46	0			2,000	2,000
Dumping Fees	12,050	13,110	12,420	13,590	7,950	25,000	25,000
Repairs & Relocation	8,192	9,595	4,754	8,365	8,006	30,000	30,000
Special Wyes	10,612	10,200	9,780	13,250	33,951	10,000	10,000
Pre-Treatment	51,270	51,638	54,020	55,827	53,930	40,000	40,000
Interest Income	269,143	155,584	315,767	1,082,146	1,388,037	400,000	400,000
Sundry Revenue	42,461	6,311	13,738	8,515	51,898	20,000	20,000
TOTAL OPERATING	14,662,881	14,780,489	16,180,783	17,957,835	19,327,354	16,442,000	17,142,000
Non-Operating Revenue							
Impact Fees	283,989	487,310	497,187	677,585	435,185	382,200	350,000
Equipment Sales	1,945,466	-4,607	58,182	54,708	21,296	10,000	10,000
Private Contributions	913,077	1,681,585	841,960	3,021,296	2,925,792	500,000	500,000
Bond Proceeds	0	25,115,815	0			0	0
TOTAL NON-OPERATING	3,142,532	27,280,103	1,397,329	3,753,589	3,382,273	892,200	860,000
TOTAL REVENUES	17,805,413	42,060,592	17,578,112	21,711,424	22,709,627	17,334,200	18,002,000

STORM WATER FUND

Stormwater fees are based on property size and run-off potential at a steady \$5.2 million. Fees or adjustments for Stormwater have remained unchanged since inception as an enterprise fund in 1990. However, a rate increase perhaps in 2009-2010 will be needed to keep the system in good repair. The increase in next year's budget is expected to be nominal at 3% which would impact residential bills for only \$1.08 per year. The Stormwater Fund will conduct a study next year that

was requested by the City Council. The Riparian Corridor Study will cost the fund \$600,000 and will evaluate and propose selective protocols that will help protect our above ground streams and sensitive habitats that exist through residential areas. These protocols will help preserve the esthetic values of the natural watercourses among our residential customers.

The storm water fee is a fixed monthly fee charged on the same bill as water and sewer; the funds go to maintain and improve the storm drainage system in Salt Lake City to limit or prevent flooding potential.



STORMWATER FUND Detail Summary							
	Actuals FY 02-03	Actuals FY 03-04	Actuals FY 04-05	Actuals FY 05-06	Actuals FY 06-07	Budget FY 07-08	Budget FY 08-09
Operating Revenue							
Interfund Reimbursement	0			0		5,000	5,000
Repair & Relocation	0	4,942	16,321	0		0	0
Other Revenue	1,881		2,316	0		5,000	5,000
Ground Rental	898	1,000	1,021	11,087	500	0	0
Interest Income	198,112	142,155	295,249	421,392	350,172	150,000	150,000
Sundry Revenue	423	233	2,851	182	1,138	0	0
Storm Drain Fee	5,210,155	5,241,200	5,299,574	5,329,347	5,360,939	5,245,000	5,245,000
TOTAL OPERATING	\$5,411,469	\$5,389,530	\$5,617,332	\$5,762,008	\$5,712,749	\$5,405,000	\$5,405,000
Non-Operating Revenue							
Equipment Sales	37,318	7,456	53,963	65,007	121,411	0	0
Private Contribution	442,140	1,023,827	784,536	1,218,971	1,839,431	516,000	516,000
Impact Fees	283,989	200,655	862,382	760,026	764,931	220,000	200,000
County Flood Control	447,277			0		0	0
Bond Proceeds	0	\$7,898,272	\$0	0		0	0
TOTAL NON-OPERATING	\$1,210,724	9,130,210	1,700,881	\$2,044,004	\$2,725,773	\$736,000	\$716,000
TOTAL REVENUES	\$6,622,193	\$14,519,740	\$7,318,213	\$7,806,012	\$8,438,522	\$6,141,000	\$6,121,000

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program of capital expenditures needed to replace or expand the City's public infrastructure. The construction and/or rehabilitation of streets, sidewalks, bridges, parks, public buildings, waterworks, and airport facilities are typical projects funded within CIP.

Two elements guide the City in determining the annual schedule of infrastructure improvements and budgets. These include the current fiscal year's capital budget and the 10 Year Inventory of Capital Needs. This document details the City's infrastructure needs that could be addressed with general and enterprise funds, and establishes a program to address those needs within the City's ability to pay.

Mayor Becker's FY 2008-09 budget appropriates \$272.3 million for CIP, utilizing General Funds, Enterprise Funds, Community Development Block Grant (CDBG) Funds, Class "C" Funds and other public and private funds.

The FY 2008-09 CIP proposals received the benefit of review by the Community Development Capital Improvement Program Board, consisting of community residents, and City Staff. The Mayor considered their input in determining projects recommended for funding in this budget. The Enterprise Fund recommendations are consistent with each respective business plan. These plans were developed in cooperation with the respective advisory boards and endorsed by the Administration. All grant related CIP recommendations are consistent with applicable federal guidelines and endorsed by the Administration.

GENERAL FUND CONTRIBUTION FOR CAPITAL IMPROVEMENT PROGRAM

The City Council, with the Administration, has adopted debt and capital policies to guide the City's Capital Improvement Program. Particular attention was placed on City debt policies and determination of the amount of general fund revenue to be allocated to the CIP on an ongoing annual basis. Highlights of Salt Lake City's CIP policies include:

- *Allocation of General Fund revenues for capital improvements on an annual basis will be determined as a percentage of General Fund revenue.*

The Mayor's FY 2008-09 budget proposes an amount equivalent to 7.94% or \$23,182,686 of general fund revenue to CIP.

- *Revenues received from the sale of real property will go to the unappropriated balance of the Capital Fund and the revenue will be reserved for future use.*

The City Council and Administration support funding CIP with one-time monies received from the sale of real property, as well as CIP funds remaining from projects completed under budget.

- *Capital improvement projects financed through the issuance of bonded debt will have a debt service no longer than the useful life of the project.*

The City Council and the Administration have consistently supported this policy.

- *Seek out partnerships for completing capital projects.*

The City actively seeks contributions to the CIP from other public and private entities. The Salt Lake Redevelopment Agency and Salt Lake County currently provide contributions to debt service for CIP projects, and other local and federal governmental agencies continue to provide funding for infrastructure improvements in collaboration with the City.

Debt Ratio	Debt Ratio Benchmarks			Salt Lake City Current Ratios
	Low	Moderate	High	
Debt Per Capita	< \$1,000	\$1,000 - \$2,500	> \$2,500	\$615
Debt as a Percent of Market Value	< 3%	3-6%	>6%	0.6%
Debt as a Percent of Personal Income	< 3%	3-6%	>6%	3.0%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	>15%	8.1%

DEBT RATIO BENCHMARKS

The City periodically reviews debt ratio benchmarks obtained from credit rating agencies that identify the low, moderate and high debt ratios for local governments. The numbers in the table above show that Salt Lake City's current debt ratios are in the low to moderate ranges.

GENERAL FUND & COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS

The Mayor's FY 2008-09 General Fund CIP includes \$7,365,730 for new infrastructure improvements. The U.S. Department of Housing and Urban Development, Community Development Block Grant (CDBG) CIP budget totals \$1,696,283 of infrastructure improvements for CDBG income eligible areas.

MAJOR PROJECTS

SIDEWALK REHABILITATION, ADA IMPROVEMENTS AND LOCAL STREET REHABILITATION

Sidewalk rehabilitation, ADA improvements and local street rehabilitation is the Mayor's highest priority within the CIP. A total of \$1,300,000 of general fund CIP monies are proposed this fiscal year for citywide projects in sidewalk rehabilitation and ADA improvements that include curb cuts, pedestrian ramps and physical access corner rehabilitation. The Mayor's budget also includes \$1,000,000 of general fund monies appropriated for the reconstruction and rehabilitation of deteriorated streets, citywide. In addition to general

fund recommendations, \$717,883 is proposed in the Mayor's CDBG budget for sidewalk replacement and ADA improvements within CDBG eligible areas. In addition, \$393,400 is proposed for major reconstruction of local streets also within CD eligible areas.

TRAFFIC SIGNAL UPGRADES AND PEDESTRIAN SAFETY DEVICES

The Traffic Signal Upgrade project, with a general fund recommendation of \$640,000 includes replacing four deteriorated and obsolete signals that will include pedestrian signal heads with countdown timers and left turn phasing as needed. An additional \$75,000 is recommended for pedestrian safety devices which could include overhead flashing lights at crosswalks, pedestrian refuge islands, signalized pedestrian crossings and improved pavement markings.

LIBERTY PARK

The Mayor continues to support renovations to the facilities and features of Liberty Park as part of the on-going General Fund CIP budget. To date, the Liberty Park renovation project has been awarded General fund CIP monies totaling \$12,903,043, with a recommendation for an additional \$960,000 in this fiscal year.

ENTERPRISE FUNDS

The City's enterprise functions – Airport, Water, Sewer, Storm Water, Refuse Collection and Golf – are by nature, very capital intensive. The budgets for these activities reflect the need to maintain the integrity and capacity of the current capital infrastructure and their functions. The FY 2008-09 Enterprise Fund includes \$241,976,100 of new infrastructure projects.

AIRPORT FUND

The Airport CIP consists of \$205,764,200 of Airport improvements in FY 2008-09. Of this amount, approximately \$89 million is appropriated for new aircraft deicing facilities located on two runways and an additional \$56 million for a detailed analysis and design of airport expansion and modification to the terminal areas. Other major projects consist of Concourse Apron rehabilitation, Taxiway improvements and airfield lighting upgrades.

GOLF FUND

The FY 2008-09 Golf CIP budget totals \$525,000. This amount includes annual capital outlay needs for equipment and facilities, and amortized debt service payments related to course infrastructure, expansion, upgrades and equipment.

WATER FUND

The FY 2008-09 Water Utility CIP budget totals \$23,116,900. Of this amount, approximately \$9.6 million is appropriated for the continuation of water main replacements to the Tanner Ditch fire protection system upgrade and Creek Road water line replacements as well as system upgrades at various other locations. Additional projects include \$2.6 million for continued water meter replacement, service line replacement, and new connections and \$2.9 for land purchases of adjoining property for needed expansion of water shed

SEWER FUND

The FY 2008-09 Sewer CIP budget totals \$8,662,000. Of this amount, approximately \$4.3 million will be used to replace various sewer collection lines Citywide and \$3.6 million will be used for treatment plant improvements.

STORM WATER FUND

The FY 2008-09 Storm Water Fund CIP budget totals \$3,908,000. Of this amount, approximately \$2.8 million will be used to continue improvements to the storm drain lines on Gladiola Street and other various new and old line replacements Citywide.

OPERATING BUDGET IMPACT

In the following CIP project chart, the terms “none” and “negligible” are used to indicate little or no impact to the overall operating budget. In some cases, the project could actually mean a slight decrease in operating expenses.

The term “minimal” indicates that additional costs will be absorbed by the current operating budget, but will be less than \$10,000.

Salt Lake City Capital Improvement Program
Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	08-09 Budget	Operating Budget Impact
General Fund CIP Projects - Pay as you go				
1	MFET CIP Bond Debt Service	Debt service payment for bonds used to complete various Class "C" road improvements throughout the city. Bonds mature 2009	\$183,855	None
2	City and County Building Debt Service - GO Bond Series 2001	Debt service payment on bonds used to rehabilitate and refurbish the City and County Building. Bonds mature 2011.	\$2,362,438	None
3	Library GO Bond Debt Service - Series 1999	Debt service payment for bond used for Library/MHJ Block Renovation. Bonds mature 2019.	\$4,128,825	None
4	Library GO Bond Debt Service - Series 2002	Debt service payment for bond used for Library/MHJ Block and to refund a portion of the GO Series 1999. Bonds mature 2019.	\$2,736,444	None
5	Sales Tax - Series 2004	Debt service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest and principal subject to fluctuation.	\$1,301,133	None
6	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, and 2001 Bonds. Bonds mature 2020.	\$2,743,452	None
7	Zoo/Aviary Debt Service GO Bond - Series 2004A	Debt service payment on bond used for Zoo and Aviary Improvements. Bonds mature 2024.	\$865,638	None
8	Sales Tax - Series 2007	Preliminary debt service payment on sales tax bonds issued for TRAX Extension and Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 2026.	\$399,087	None
9	Sales Tax - Series 2008	Estimated FY09 debt service payment for bonds that are yet to be issued to construct the Fleet Facility.	\$596,084	None
10	SLC Percent for Art - Citywide	To provide enhancements such as decorative pavement, railings, sculptures & other works of art. 1% of CIP cost is allocated for art.	\$70,000	None
11	ADA Ramps/Corner Repairs - Citywide	To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Design \$27,400. Construction inspection & admin \$29,600. Locations to be determined based by City's ADA Ramp Transition Plan in conjunction with the Salt Lake Accessibility Committee & the City's Accessibility Services Advisory Council. Supports City's sustainability efforts.	\$400,000	None
12	ADA Transition Parks Citywide - Rosewood Park, 1200 West 1300 North District 1	To provide ADA accessibility improvements at various parks citywide as needed. Improvements include ramps, curb cuts, sidewalk, signage, parking striping, accessible picnic tables, ramps to facilities & other physical access needs. Projects are identified by the park inventory of ADA needs assessment. \$120,000 construction materials, labor & contingency. Supports City's sustainability efforts.	\$120,000	None
13	Jordan River Trail - Rose Park Golf Course to Redwood Road District 1	To design & construct improvements to existing dirt & gravel trail from the north end of the Rose Park Golf Course bridge to Redwood Road at approx. 1800 North. Improvements include removal of vegetation, grading, & placement of trailway base gravel, asphalt pavement & gravel placement for horse lane. Design \$40,000. Construction inspection & admin fees \$40,000. Supports City's sustainability efforts.	\$200,000	Minimal Power Usage Approx \$1,000 per year
14	Sidewalk Rehabilitation/Concrete Sawing - Citywide	To provide sidewalk rehabilitation & reduction of tripping hazards through concrete sawing or grinding. Process eliminates displacement of up to one & one-half inch. Design \$14,500. Construction inspection & admin \$15,100. Supports City's sustainability efforts.	\$200,000	None

Project		Project Description	08-09 Budget	Operating Budget Impact
15	Tree Replacement Parks - Citywide	To replace existing deteriorated or removed trees throughout City Parks. Design \$4,300. Construction inspection & admin fees \$3,000. Supports City's sustainability efforts.	\$50,000	None
16	Traffic Signal Upgrades - 900 E. 1300 So., 2000 E. 2700 So., 300 W. 1700 So., Main St. 1300 So. Districts 5 & 7	To remove & replace four (4) existing traffic signals with equipment that includes steel poles, span wire, signal heads & traffic signal loops, mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, & left turn phasing as needed. Design \$80,000. Engineering fees \$80,000. Construction inspection & admin \$20,000. Supports City's sustainability efforts.	\$640,000	None
17	Bicycles Facilities Development - Citywide	To develop, design & construct bicycle/pedestrian paths, routes & facilities Citywide to include bike racks, restriping lanes for bike use & additional paths where none currently exist. Supports City's sustainability efforts.	\$500,000	None
18	Pedestrian Safety Devices - Citywide	To design, purchase & install pedestrian safety devices Citywide which could include overhead flashing lights at crosswalks, pedestrian refuge islands, signalized pedestrian crossings & new or improved pavement markings. Supports City's sustainability efforts.	\$75,000	None
19	Sidewalk Replacement SAA - FY 08/09 1500 East to 2100 East, 1300 South to 1700 South Districts 5 & 6	To design, construct & create SID for sidewalk improvements in the proposed SAA as funding permits. Improvements include ADA pedestrian ramps, limited replacement of trees, & some corner drainage improvements. SAA portion of project is \$700,000. Design \$48,000. Construction inspection & admin \$51,600. SID processing \$40,000. Supports City's sustainability efforts.	\$700,000	None
20	Jordan River Trail Safety Lighting Wire Replacement - 2100 So. to I-80 District 2	To replace stolen wire along this section of the trailway. Project includes placement of "pull boxes" for conduit & wire junctions below grade & capped with a concrete slab to prevent further theft. Design \$22,000. Construction inspection & admin fees \$17,600. Sustainability requirements not applicable.	\$259,600	None
21	Plaza 349 Fire Sprinklers - 349 South 200 East District 4	To add a fire sprinkler systems on floors 2 through 6 to include fire piping risers, branch piping over floors, sprinkler heads for proper water distribution, pump, & fire hose connectors. Design \$55,900. Engineering fees \$13,418. Construction inspection & admin \$29,073. Supports City's sustainability efforts.	\$546,827	None
22	Local Street Reconstruction FY 08/09 District 4 & 5	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include Douglas Street-400 So. to 500 So; Alpine Place from Gilmer Dr. to end of Cul-de-sac; Yale Ave.-700 E. to 800 E.; Princeton Ave.- 700 E. to 800 E.; Herbert Ave.-200 E. to 300 E.; Harvard Ave.-1300 E. to 80 feet west of Normandie Cr. Design \$158,000. Construction inspection & admin \$184,000. Supports City's sustainability efforts.	\$1,000,000	None
23	Traffic Camera Installation - 1300 So. 300 W., 700 E. So. Temple, 1300 E. 400 So., 200 So. Main Street - Camera Detectors Various Intersections Districts 2, 3 & 4	To install five (5) traffic signal cameras purchased with prior yrs funds & purchase camera detectors for various intersections. Costs associated with installation includes steel poles, concrete pole bases, modems, camera controllers, & fiber optic connects to the Traffic Control Center. Design \$6,500. Engineering fees \$6,500. Construction inspection & admin \$2,000. Supports City's sustainability efforts.	\$50,000	Minimal \$150 per year
24	Arterial Lighting - Redwood Road, North Temple to 2100 So & 1000 to 2300 North Districts 1 & 2	To design, purchase & install streetlights to bring the street lighting up to the adopted lighting minimum, reducing transportation impacts by improving traveler safety on Redwood Road. Design \$25,000. Engineering fees \$25,000. Supports City's sustainability efforts.	\$275,000	Minimal Increased Power Usage

Project		Project Description	08-09 Budget	Operating Budget Impact
25	Shipp Park ADA Playground - 579 4th Ave. District 3	To remove & replace existing playground equipment with equipment that meets current safety & ADA accessibility standards. Improvements include replacement of existing playground equipment, soft fall bark chips, sand, concrete ramp to playground, some sidewalk, landscaping & irrigation. Design \$6,700. Construction inspection & admin fees \$5,500. Supports City's sustainability efforts.	\$75,000	None
26	Arterial Lighting - California Ave., 900 West to Redwood Road District 2	To design, purchase & install streetlights to bring the street lighting up to the adopted lighting minimum, reducing transportation impacts by improving traveler safety on California Avenue. Design \$5,000. Engineering fees \$5,000. Supports City's sustainability efforts.	\$65,000	Minimal Increase Power Usage
27	Replace Parks Administration Roof, 1965 W. 500 So. District 2	To remove & replace the deteriorated Parks Administration building roof with a sustainable roofing system that will reduce environmental impacts & energy usage. Design \$47,902. Engineering fees \$11,054. Construction inspection & admin \$25,793. Supports City's sustainability efforts.	\$450,000	None
28	Economic Development Capital Preservation Fund	City contribution toward the economic development and capital preservation associated with transit or transportation.	\$500,000	None
29	Liberty Park Improvements - 500 to 700 E., 900 to 1300 So. District 5	To design & construct concrete curbing around the lake including sidewalk & associated retaining wall & reconstruct existing boat dock. The retaining wall will double as lake overflow protection & sitting area around the lake. Design \$75,000. Engineering fees \$15,000. Construction inspection & admin fees \$45,000. Supports City's sustainability efforts.	\$960,000	Minimal \$1,000 per year
30	Rosewood Park Tennis Courts - 1200 West 1300 North District 1	To design & construct upgrades to existing tennis courts. Upgrades include resurface coating, new color coat & lines. Design \$6,100. Engineering fees \$1,400. Construction inspection & admin fees \$5,400. Supports City's sustainability efforts.	\$80,000	Minimal \$800 per year
31	Traffic Signal System Upgrades - Citywide	To install new traffic signal controllers & IP interconnect modems. This project will replace 100% of traffic signal controllers & modems with newer technologically advanced units. Supports City's sustainability efforts.	\$375,000	Minimal \$150 per year
32	Parleys Nature Park Fence - 2760 So. 2700 East (Heritage Way) District 7	To construct new fencing at entrance of the Parley's Nature Park between Tanner Park & private residence on the east side of the entrance. Fence materials used will include wood pole posts & wire mesh to control the access & dogs entering the park. Design \$3,000. Construction inspection & admin fees \$2,200. Supports City's sustainability efforts.	\$32,700	None
33	Plaza 349 Employee Showers District 4	To construct three showers on the second floor of Plaza 349 adjacent to the existing restroom facilities. Design \$2,680. Engineering fees \$1,600. Supports City's sustainability efforts.	\$54,500	None
34	Analysis & Design of East Capitol Blvd. - East Frontage, 300 to 500 North	To design for construction improvements on East Capitol Blvd., to include ADA sidewalk accessibility & cross walk from the State Capitol Building & Memory Grove park, associated landscaping & sprinkler irrigation system. Design \$47,000. Engineering fees \$3,000. Supports City's sustainability efforts.	\$50,000	None Design
35	Electronic Pay Booth Device Study	A study to replace mechanical parking meters with electronic pay booth devices for accepting payment for on street parking. Study will determine technology best suited for the needs of downtown Salt Lake City.	\$50,000	None Study
36	General Fund CIP Cost Over-run	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$87,103	None
Subtotal - General Fund			\$23,182,686	

Project		Project Description	08-09 Budget	Operating Budget Impact
Class "C" CIP Projects				
1	Asphalt Street Overlay FY08/09 - Citywide Districts 4, 5 & 6	To provide asphalt overlay to street pavements as selected by Pavement Management System & based on condition & need. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair & design funding for 09/10 overlay project. Design \$73,300 Construction inspection & admin fees \$94,600. Supports City's sustainability efforts. Budget allocated during budget amendment #2 FY-08.	\$1,500,000	None
2	500 East Rehabilitation - 1300 to 2100 South District 5	To provide major rehabilitation to include street pavement restoration, removal & replacement of defective sidewalk, curb & gutter, ADA pedestrian ramps & upgrades to traffic signals. Project will coordinate installation of major storm drain lines with Public Utilities. Design \$100,000. Supports City's sustainability efforts.	\$750,000	None
3	700 South Rehabilitation Design - 2800 West to 5600 West District 2	To design for future construction improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. \$ 200,000 Impact Fees awarded in FY05-06 to be held for construction phase. Design 655,000. Supports City's sustainability efforts.	\$400,000	None Design
4	Concrete Streets Rehabilitation FY08/09 - Citywide	To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing & joint repair. Priorities include 500 So. Delong Street intersection, 400 So. Orange Street intersection, 1870 W. 500 S., 3800 W. California Ave. 1510 S. Pioneer Road, & various other arterial concrete streets as funding permits. Design \$16,500. Construction inspection & admin \$18,800. Supports City's sustainability efforts.	\$200,000	None
5	900 South Rehabilitation Design - 1100 East to 1300 East District 4 & 5	To design for future construction improvements to include pavement restoration, curb, gutter, drainage improvements & possible upgrades to traffic flow characteristics. Project will coordinate installation of major storm drain lines with Public Utilities. Design only \$100,000. Supports City's sustainability efforts.	\$100,000	None Design
Subtotal - Class "C" Fund			\$2,950,000	
CDBG CIP Projects				
1	Bell Avenue Street Design - Glendale Dr. to Redwood Dr. District 2	To design for future reconstruction street improvements to include installation of curb, gutter, sidewalk, parkstrip landscaping and storm drain improvements. Design \$22,000. Supports City's sustainability efforts.	\$22,000	None Design
2	Burbank Avenue Street Design - Glendale Dr. to Redwood Dr. District 2	To design for future reconstruction street improvements to include installation of curb, gutter, sidewalk, parkstrip landscaping and storm drain improvements. Design \$27,000. Supports City's sustainability efforts.	\$27,000	None Design
3	ADA - Physical Access Ramps CD Eligible Areas Citywide	To construct various ADA pedestrian access ramps and related repairs to corners and walkways in CDBG eligible areas. Funding level will construct approximately 88 ramps. Design and Engineering fees \$56,900. Supports City's sustainability efforts.	\$408,942	None
4	Dale Avenue Street Reconstruction - Redwood Dr. to Glendale Dr. District 2	To reconstruct Dale Avenue to include street resurfacing, curb, gutter, sidewalk, parkstrip landscaping and storm drain improvements. Inspection and admin. \$17,900. Supports City's sustainability efforts	\$163,000	None
5	1000 West Street Improvements - Euclid Ave. to 200 South District 2	To design street improvements to include curb & gutter on both sides of 1000 West from Euclid Ave to approximately 200 So., & provide ADA sidewalk ramps at corners & alley. Inspection & admin. \$32,000. Supports City's sustainability efforts.	\$181,400	None Design
6	100% Sidewalk Replacement - CD Eligible Areas Citywide	To replace deteriorated and defective sidewalk in CDBG eligible areas to improve pedestrian access and safety. Design and admin. \$71,400. Supports City's sustainability efforts.	\$308,941	None

Project		Project Description	08-09 Budget	Operating Budget Impact
7	Riverside Park Streetscape & Irrigation System Rebuild - 600 & 700 North, 1450 West to Riverside Dr. District 1	To construct sidewalk & streetscape improvements along both sides of the South Frontage of Riverside Park & include sprinkler irrigation system which will be tied into the park control system. Design, engineering & admin. \$16,500. Supports City's sustainability efforts.	\$175,000	None
8	Cottonwood Park ADA Playground Improvements - 300 North 1600 West District 1	To construct park improvements to include replacement of existing playground equipment with ADA accessible equipment and make necessary modifications to sidewalks, irrigation systems, landscaping, grading and other site improvements as necessary Engineering & design \$36,000. Supports City's sustainability efforts.	\$200,000	None
9	Jordan River Parkway Security Lighting - 300 North 1300 West to 500 North Redwood Road District 1	To add security lighting to the Jordan River Parkway to enhance security & safety from Cottonwood Park to Redwood Road at the State Agriculture Building. Engineering, design & admin. \$25,000. Supports City's sustainability efforts.	\$150,000	None
10	SLC Percent For Art - CD Eligible Areas	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, and other works of art. 1% of project cost is allocated for art.	\$25,000	None
11	CDBG CIP Cost Over-run	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$35,000	NA
Subtotal CDBG Fund			\$1,696,283	
Other Fund CIP Projects				
1	City and County Building Debt Service	Debt service payment on bonds issued to rehabilitate and refurbish the City and County Building. Bonds mature 2011. This is the portion paid by Salt Lake County.	\$554,012	NA
2	Sales Tax - Series 2004	Debt service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest and principal subject to fluctuation. This is the portion paid by the Salt Lake Redevelopment Agency.	\$509,777	NA
3	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, and 2001 Bonds. Bonds mature 2020. This is the portion paid by the Salt Lake Redevelopment Agency.	\$1,210,215	NA
4	Sales Tax - Series 2007	Preliminary debt service payment on sales tax bonds issued for TRAX Extension and Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 2026. This is the portion paid by the Salt Lake Redevelopment Agency.	\$279,274	NA
Subtotal Other Fund			\$2,553,278	
Total General Fund/Impact Fee/CDBG/Other Fund Capital Improvement Projects			<u>\$30,382,247</u>	
CIP Funding Sources				
1	On-Going General Fund	On-going General Fund revenue received in FY 07-08	\$23,182,686	NA
2	Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$2,950,000	NA
3	CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG eligible areas of the City.	\$1,696,283	NA
Subtotal CIP Funding Sources			\$27,828,969	NA
Additional Funding Sources				
1	City and County Building Debt Service	Debt service payment on bonds issued to rehabilitate and refurbish the City and County Building. Bonds mature 2011. This is the portion paid by Salt Lake County.	\$554,012	NA

Project		Project Description	08-09 Budget	Operating Budget Impact
2	Sales Tax - Series 2004	Debt service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest and principal subject to fluctuation. This is the portion paid by the Salt Lake Redevelopment Agency.	\$509,777	NA
3	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, and 2001 Bonds. Bonds mature 2020. This is the portion paid by the Salt Lake Redevelopment Agency.	\$1,210,215	NA
4	Sales Tax - Series 2007	Preliminary debt service payment on sales tax bonds issued for TRAX Extension and Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 2026. This is the portion paid by the Salt Lake Redevelopment Agency.	\$279,274	NA
Subtotal CIP Funding Sources			\$2,553,278	
Total General Fund/Impact Fee/CDBG/Other Fund Capital Improvement Projects			<u>\$30,382,247</u>	
Salt Lake City Department of Airports - Enterprise Fund				
1	Tooele Valley Airport Land Acquisition	Purchase several parcels at the north and south ends of Runway 17-35 at Tooele Valley Airport (TVA) to accommodate dimensional standards specified in Advisory Circular 150/5300-13 "Airport Design". The parcels are required for approach protection and land use compatibility.	\$1,500,000	None
2	Landside Road Reconfiguration	This project is part of a series of projects that relocated and reconfigured the Airport's terminal area access roads to serve the future terminal location, consolidate economy parking, and provide access to landside development. This project constructed a new employee parking lot, parking administration building, toll plaza, economy parking lot, and rough grading for future Rental Car Access (RAC) service sites. A revenue control and AVI system were also installed. The work included earthwork, grading, drainage, utilities, curb and gutter, paving, structures, seeding, and other incidental work. The revenue control and AVI systems included design, installation, and testing of specialized software systems.	\$500,000	None
3	Wetland Mitigation Site Modifications	This project will construct a new dike around portions of the wetland mitigation site.	\$1,213,000	None
4	800 MHz Trunking Radio System Improvements	This project will install new 800 MHz trunking radio equipment at the airport that will provide redundancy for the system.	\$500,000	None
5	Concourse Apron Rehabilitation Phase II - C/D	This project will rehabilitate the concrete apron between Concourse C and Concourse D, including portions of the apron north of Concourses C and D. The rehabilitation will consist of a combination of restoration techniques including full depth panel replacement, partial depth repairs, diamond grinding, edge spall repairs, joint repairs and crack sealing.	\$11,000,000	None
6	Concourse E Elevators	This project will replace the existing hydraulic passenger elevator in Concourse E and add a second elevator to serve the gate hold area. The existing elevator will be replaced with a faster model that will reduce the cycle time and increase the capacity of the elevator. The new elevator will require relocation of some airline lease space and will enhance customer service and convenience.	\$650,000	None
7	Potable Water Cabinets Delivery System	This project will install new, heated potable water delivery system cabinets at each gate. Work will include removal of the old water cabinets, installation of new water cabinets, plumbing modifications as required, and heat tracing.	\$900,000	\$80,000
8	Terminal Lighting Support Areas	This project will replace existing T-12 fluorescent lighting fixtures with new T-8 fluorescent lighting fixtures in the back of house support areas of the terminals and concourses.	\$1,900,000	None
9	U42 - Utility Infrastructure Extension	This project will extend utility infrastructure to sites for potential hangar development at Airport 2. Work will include construction of sanitary sewer mains, water mains, storm drain trunk lines, underground duct banks for power and communications, and natural gas main extensions.	\$1,203,000	None

Project		Project Description	08-09 Budget	Operating Budget Impact
10	Airfield Lighting Upgrade to 5 Step Regulators	This project will modify the Airport's taxiway centerline lighting system to operate using 5 step constant current regulators. Work will include replacing existing 3 step regulators with new 5 step regulators, modifying the existing lighting vaults to accommodate the larger regulators, modifying circuits of taxiway guard/stop bars, and modifying the automated lighting control system (ALCS).	\$3,500,000	None
11	Storm Water System Modifications Phase II	This project is the second of two projects that will modify the Airport's existing storm water system from the midfield pump station to the City Drain. This phase will improve the existing open channel from the existing culvert that crosses R/W 17-35 and T/W K to the culvert at 2200 West Street. The channel will be lined to increase the flow velocity in the channel and eliminate the vegetation in the channel that impedes flow. An existing pump station that is located within the taxiway safety area of T/W K will be relocated and upgraded.	\$200,000	None
12	Cooling Tower and Chiller Upgrade	This project will replace the existing cooling tower for chillers 1, 2, and 3 at the Airport's central utility plant with a more energy efficient model. This project will also include replacing an existing 950-ton chiller with two 600-ton units. Work will include removal of the existing cooling tower, installation of the new tower, and modifications to the piping to the cooling tower. Electrical service that provides power for the chillers and cooling tower will also be upgraded.	\$2,000,000	None
13	TU 1 Air Handler Replacement	This project will replace two air handling units (T14 & T15) in Terminal 1. The project will include removal of the existing units, installation of the new air handling units, installation of new high pressure duct work, installation of new mechanical piping and appurtenances, installation of new digital controls, and asbestos abatement as required to facilitate the work.	\$4,000,000	None
14	U42 - Environmental Assessment	An environmental assessment will be prepared that includes a study of the environmental consequences that could result by the construction of a runway extension at Airport II. The runway extension is proposed on the north end of existing Runway 16-34. The environmental assessment would identify any mitigation actions that may be necessary and identify any further environmental evaluation prior to construction. The environmental assessment would also support continuation of the Airport II development program and approval of the proposed runway extension identified in the Airport Layout Plan and the 2006 Airport II Master Plan Update.	\$100,000	None
15	U42 - Runway/Taxiway Extension Design	This project will provide the design services for the proposed Runway 16-34 extension at Airport II. The runway and taxiway extension will be designed to dimensional design criteria for Airport Reference Code C-II aircraft. The design will increase the runway length approximately 1100 feet to the north from its current configuration. The runway and taxiway extensions will be designed to the criteria as outlined in the Airport II Master Plan Update dated August 2006.	\$1,400,000	None
16	Asphalt Overlay Program - Phase IV	This project is the fourth phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt overlay, and minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be miscellaneous roads and parking lots throughout the airport campus.	\$1,300,000	None
17	Taxiway H (H4-H7)	A portion of Taxiway H, approximately 2,150 feet long by 80 feet wide between Taxiways H4 and H7 will be reconstructed. The existing portland cement concrete pavement will be removed along with the underlying base and subbase courses. The total pavement section will be rebuilt with stabilization material, imported granular fill, lean mix concrete, and new portland cement concrete pavement. Other work will include removing and replacing taxiway centerline lights, paint markings, and other incidental storm drainage work as needed.	\$5,800,000	None
18	Economic Development Reserve	A fund has been established and set aside for approved economic and international route development projects. This fund will be rolled forward each year if the funds are not utilized.	\$2,000,000	N/A

Project		Project Description	08-09 Budget	Operating Budget Impact
19	CIP Committee Reserves	A fund has been established and set aside to fund unanticipated approved Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$1,500,000	N/A
20	Land Acquisition (general)	This project is the continuing effort to acquire property near Salt Lake City International Airport, Salt Lake City Airport II and Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. The parcels targeted for acquisition are required for approach protection and land use compatibility. Because the acquisitions are voluntary, they are only undertaken on a willing-seller/willing-buyer basis. The exact parcels to be purchased will depend on which parcels become available for sale.	\$8,000,000	None
21	Taxiway Q Centerline Lighting & Overlay	This project will resurface the entire length and width of Taxiway Q and install centerline lighting. The surface will be cold milled to a depth of four (4) inches and repaved with a bituminous surface course. Centerline lights will be installed along the taxiway and lead across lights will be installed at the intersections of the runways.	\$2,463,000	None
22	Safety Upgrade for Propane Facility	This project will install safety device upgrades for the propane storage facility at the Airport's ARFF Training Facility. These upgrades will include fixed flow water monitors to spray water on the propane storage tanks in the event of a fire, a surveillance system to monitor the propane storage facility that is linked back to the Airport's control center, and ultraviolet infrared fire detectors to monitor the temperature of the propane tanks.	\$150,000	None
23	LAHSO Modifications	This project will install in-pavement light fixtures and signs on Runway 16L to allow land and hold short operations (LAHSO) on the runway. Work will include the installation of in-pavement lights, conduits, cabling, signs, and modifications to the Airport's automated lighting control system (ALCS) that controls the runway lighting system from the FAA control tower.	\$350,000	None
24	End of Runway Deicing R/W 34R	This project will include design and construction of new aircraft deicing facilities at the runway ends. End of runway deicing facilities will include new portland cement concrete paving, glycol collection systems, airfield lighting, glycol storage facilities, fuel storage facilities, deicing operations control facilities, and other support facilities for deicing personnel. The end of runway deicing facilities will be constructed in a multi-year program with the first construction contract starting in the spring of 2009.	\$34,734,000	None
25	End of Runway Deicing - Taxiway Q	This project will include design and construction of new aircraft deicing facilities at the runway ends. End of runway deicing facilities will include new portland cement concrete paving, glycol collection systems, airfield lighting, glycol storage facilities, fuel storage facilities, deicing operations control facilities, and other support facilities for deicing personnel. The end of runway deicing facilities will be constructed in a multi-year program with the first construction contract starting in the spring of 2009.	\$54,567,000	None
26	Ground Transportation Building Remodel	This project will remodel the existing ground transportation building to create offices and public space for the Airport's security badging section. Work will include interior demolition, construction of new demising walls, restrooms, office space, reception/public waiting room, and storage areas. The work will also include extension of fiber optic and telecommunications networks.	\$700,000	None
27	TU1 Air Handler Replacement (T16)	This project will replace air handling unit T16 in Terminal 1. The project will include removal of the existing unit, installation of the new air handling unit, installation of new high pressure duct work, installation of new mechanical piping and appurtenances, installation of new digital controls, and asbestos abatement as required to facilitate the work.	\$3,174,000	None

Project		Project Description	08-09 Budget	Operating Budget Impact
28	Elevators/Escalators Upgrade	This project will upgrade various elevators and escalators in TU-1 and TU-2. The work will include the replacement of four escalators in TU1, upgrading a freight elevator in TU1, and modifying an elevator cab in TU2. The project also includes the installation of CCTV cameras in the Airport's elevators for security purposes.	\$1,332,200	None
29	East Side Fiber Optic Upgrade	This project will provide an upgraded fiber optic link to critical airport facilities located on the east side of the airport. Work will include installation of new fiber optic cable through an existing communications duct bank, terminations, and testing.	\$400,000	None
30	West Side Land - Fencing	This project will provide perimeter fencing for parcels of land located west of Runway 16R-34L that were recently acquired by the Airport. The fencing to be installed will be a five-foot high wildlife fence.	\$170,000	None
31	U42 Commercial & Infrastructure Development Phase 1	This project will extend utility infrastructure to sites for potential commercial development at Airport 2. Work will include construction of sanitary sewer mains, water mains, storm drain trunk lines, underground duct banks for power and communications, and natural gas main extensions.	\$1,500,000	None
32	Tooele (TVA) Airport Ramp Expansion	This project will expand the aircraft parking apron at the Tooele Valley Airport (TVA). Work will include excavation, site grading, placing engineered fill material, asphalt paving, and paint striping. The self-service aircraft fueling station will also be relocated to accommodate the apron expansion.	\$689,000	None
33	Airport Expansion Program	This project provides funding for the consultants necessary to provide detailed analysis and design to refine the concept for constructing the terminal area development from the Airport's 1997 Master Plan. Schematic design drawings will be produced defining the scale and relationship of all the major elements of the terminal and concourses including hold rooms, concessions, circulation, and airline support areas. The design drawings will show a sufficient level of detail to allow a schematic design cost estimate to be prepared. This cost estimate will be the basis for additional financial feasibility analysis. This project also includes funding for the design services necessary for the end of runway deicing program that is an enabling project for new terminal and concourse construction.	\$56,369,000	None
Subtotal Airport Enterprise Fund			\$205,764,200	
Golf CIP Projects - Enterprise Funds				
1	Capital Outlay	To fund various capital outlay needs such as equipment, facilities, and infrastructure for golf courses and buildings.	\$275,000	None
2	Debt Services - Equipment	To pay finance costs of purchased golf cars. Payments end FY10.	\$250,000	None
Subtotal Golf Enterprise Fund			\$525,000	
Water Utility CIP Projects - Enterprise Fund				
1	Land Purchases	Purchase of adjoining property for needed expansion of \$1.9 million and watershed purchase fund of \$1 million.	\$2,900,000	None
2	Water Rights and Supply	Purchase water stock as necessary and as opportunities become available.	\$30,000	None
3	Maintenance and Repair Shops	Shops Conversion-repair roof and interior piping.	\$850,000	Negligible
4	Treatment Plants	Upgrades to plants-drainage sludge lines and hypochlorine system.	\$1,300,000	Negligible
5	Pumping Plants and Pump Houses	Olympus Cove and 7800 South pump stations and power panel replacements.	\$1,247,000	Negligible
6	Culverts, Flumes and Bridges	Two Diversions structure replacements at Camp Williams and Wilmington.	\$450,000	Negligible

Project		Project Description	08-09 Budget	Operating Budget Impact
7	Deep Pump Wells	4th Avenue Well improvements and upgrade one deep pump well building structure.	\$300,000	Negligible
8	Storage Reservoirs	Paint Little Dell Dam conduit.	\$500,000	Negligible
9	Distribution Reservoirs	Major roof replacements on two distribution reservoirs.	\$1,150,000	Negligible
10	Distribution and Hydrants Maintenance	Miscellaneous new construction and replacements of hydrants and valves in the water distribution system.	\$1,808,400	Negligible
11	Water Main Replacements	Tanner Ditch fire protection system upgrade, water lines replacements at Creek Road and various replacements continued from last year.	\$9,661,500	Negligible
12	Water Service Connections	Continuation of water meter replacement, service line replacement, new connections and small and large meter replacements.	\$2,650,000	None
13	Landscaping	Landscaping at asphalt shop and employee parking lot.	\$270,000	None
Subtotal Water Utilities Enterprise Fund			\$23,116,900	
Sewer Utilities CIP Projects - Enterprise Fund				
1	Maintenance and Repair Shops	Replace roof on lab and pump plant buildings.	\$ 520,000	None
2	Lift Stations	Replace Lift Station pumps.	\$50,000	None
3	Treatment Plant Improvements	Treatment Plant Improvements to include odor control and continued secondary expansion, replace digester gas holder and iron sponge.	\$3,610,000	Negligible
4	Collection Lines	Replacement of collection lines, expansion for new growth and manhole cover restorations.	\$4,297,000	Negligible
5	Landscaping	Landscaping to include Treatment Plant asphalt and curbing.	\$185,000	Negligible
Subtotal Sewer Utilities Enterprise Fund			\$ 8,662,000	
Storm Water CIP Projects - Enterprise Fund				
1	Land	Right of way purchases for Stormwater project.	\$250,000	None
2	Storm Water Lift Stations	Upgrade Oil Ditch Station and various pump replacements.	\$850,000	Negligible
3	Storm Drain Lines	Gladiola Street storm drain lines and over various new and old line replacements.	\$2,808,000	Negligible
Subtotal Storm Water Utilities Enterprise Fund			\$ 3,908,000	
Total Enterprise Fund Projects			\$ 241,976,100	
Total All Capital Improvement Projects			\$ 272,358,347	

DEPARTMENT BUDGETS

CITY COUNCIL

Organizational
Structure
Fiscal Year 2008-09

City Council

1. Carlton J. Christensen
(Vice-Chair)
2. Van Blair Turner
3. K. Eric Jergensen
4. Luke Garrott
5. Jill Remington Love
(Chair)
6. J.T. Martin
7. Søren D. Simonsen

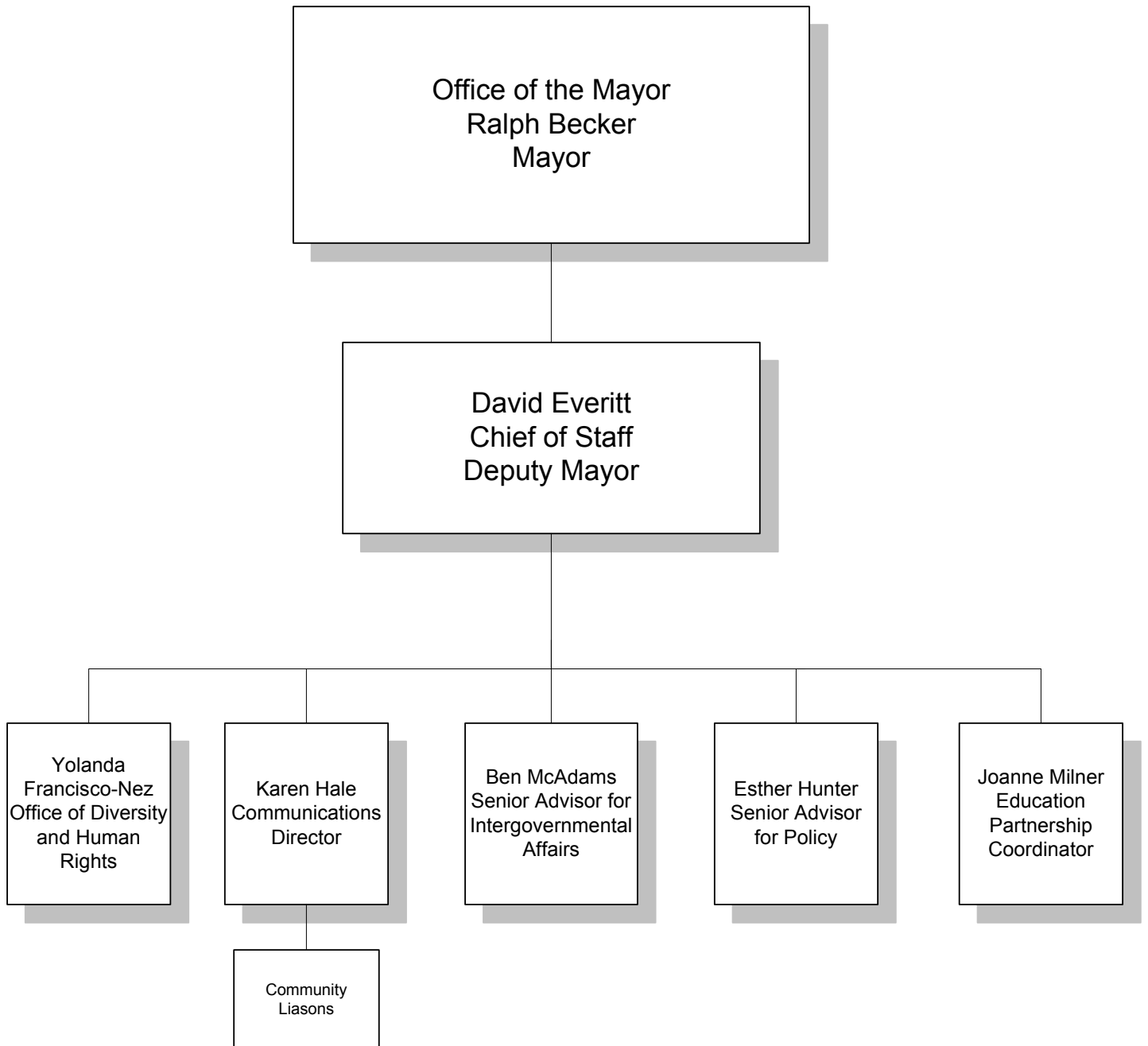
Council Staff
Cindy Gust-Jenson
Executive Director

Community Relations
Budget Analysis
Policy Analysis
Community Development
Intergovernmental Coordination
Legislative Oversight
Legislative Audit

<i>City Council</i>	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	18.60	19.60	22.63	2 FTEs added in BA#2; 1 FTE added in BA #3.
DEPARTMENT BUDGET				
Personal Services	1,232,154	1,268,677	1,551,290	
Operations and Maintenance Supply	20,918	16,300	16,300	
Charges for Services	386,549	424,862	442,823	
Capital Outlay	19,678	2,000	2,000	
Total City Council	1,659,299	1,711,839	2,012,413	
PROGRAM BUDGET				
Municipal Legislation	1,659,299	1,711,839	2,012,413	
Total City Council	1,659,299	1,711,839	2,012,413	
FUND SOURCES				
General Fund	1,659,299	1,711,839	2,012,413	
Total City Council	1,659,299	1,711,839	2,012,413	

OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2008-09



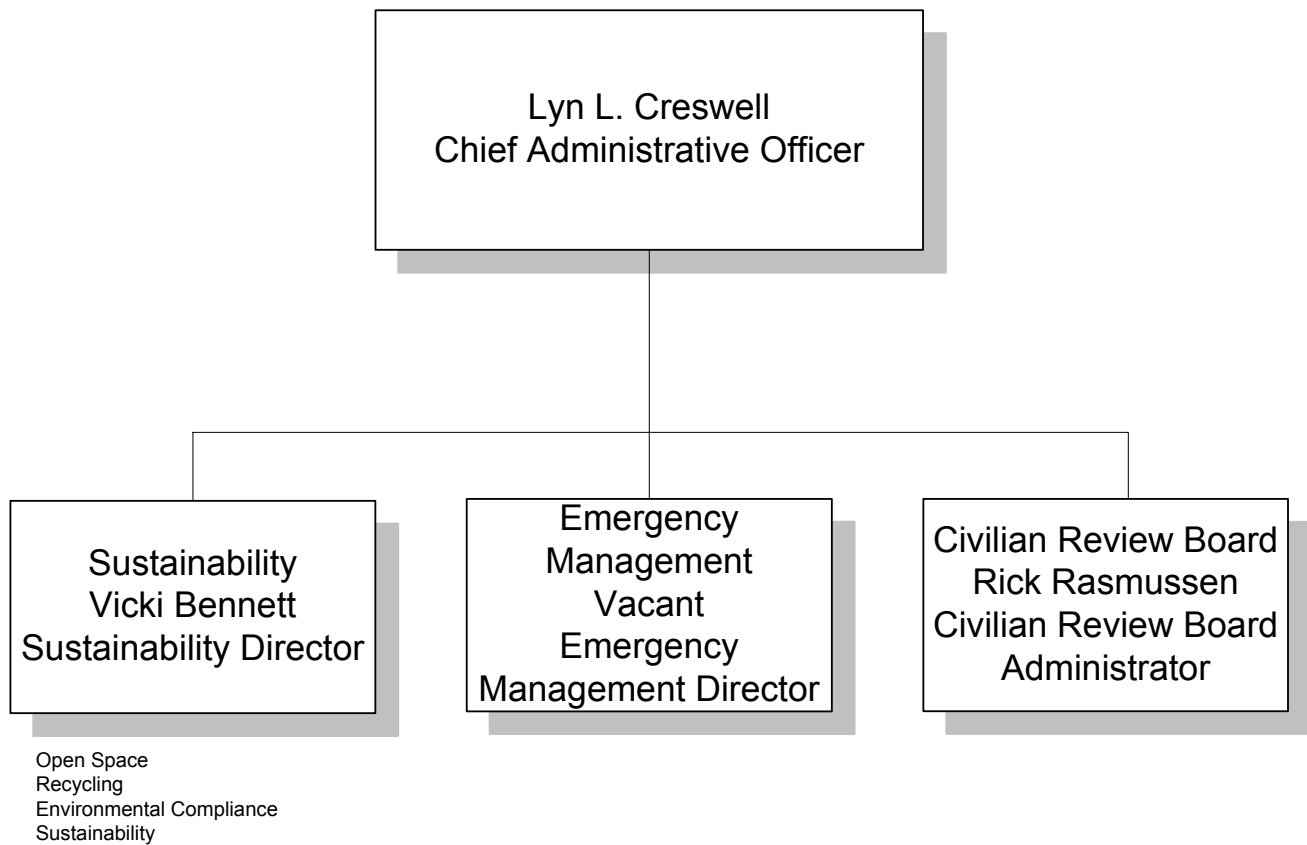
Office of the Mayor

Ralph Becker, Mayor of Salt Lake City

	FY 2006-07	FY 2007-08	FY 2008-09	
	Actual	Budget	Recommended	Explanation of Changes
			Budget	
Full Time Equivalent Positions		18	18	
DEPARTMENT BUDGET				
Personal Services	1,322,668	1,452,702	1,582,105	
Operations and Maintenance Supply	65,148	42,325	42,125	
Charges for Services	212,185	256,127	268,127	
Capital Outlay	<u>1,308</u>	<u>500</u>	<u>500</u>	
Total Office of the Mayor	1,601,310	1,751,654	1,892,857	
PROGRAM BUDGET				
Municipal Legislation	<u>1,601,310</u>	<u>1,751,654</u>	<u>1,892,857</u>	
Total Office of the Mayor	1,601,310	1,751,654	1,892,857	
FUND SOURCES				
General Fund	<u>1,601,310</u>	<u>1,751,654</u>	<u>1,892,857</u>	
Total Office of the Mayor	1,601,310	1,751,654	1,892,857	

CHIEF ADMINISTRATIVE OFFICER

Organizational
Structure
Fiscal Year 2008-09



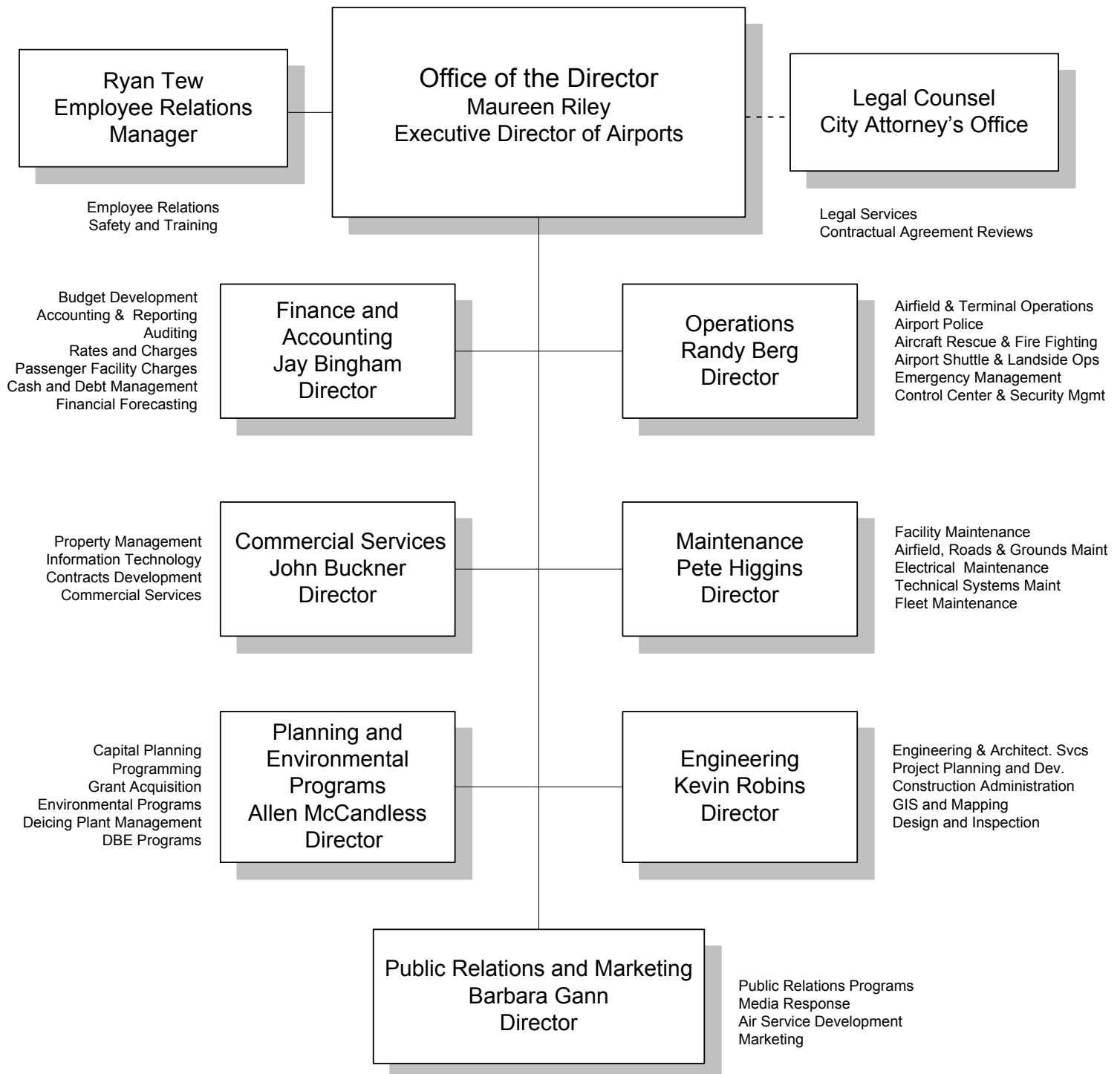
Office of the Chief Administrative Officer

Lyn L. Creswell, Chief Administrative Officer

	FY 2006-07	FY 2007-08	FY 2008-09	
	Actual	Budget	Recommended	Explanation of Changes
			Budget	
Full Time Equivalent Positions	-	-	8.50	Transfers of functions and positions from Public Services and Management Services; creation of new positions.
DEPARTMENT BUDGET				
Personal Services			931,504	
Operations and Maintenance Supply			28,427	
Charges for Services			292,784	
Capital Outlay			1,500	
Total Office of the CAO	-	-	1,254,215	
PROGRAM BUDGET				
CAO Operations			522,356	
Sustainability			451,166	
Emergency Management			147,665	
Civilian Review Board			133,028	
Total Office of the CAO	-	-	1,254,215	
FUND SOURCES				
General Fund	-	-	1,254,215	
Total Office of the CAO	-	-	1,254,215	

DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2008-09



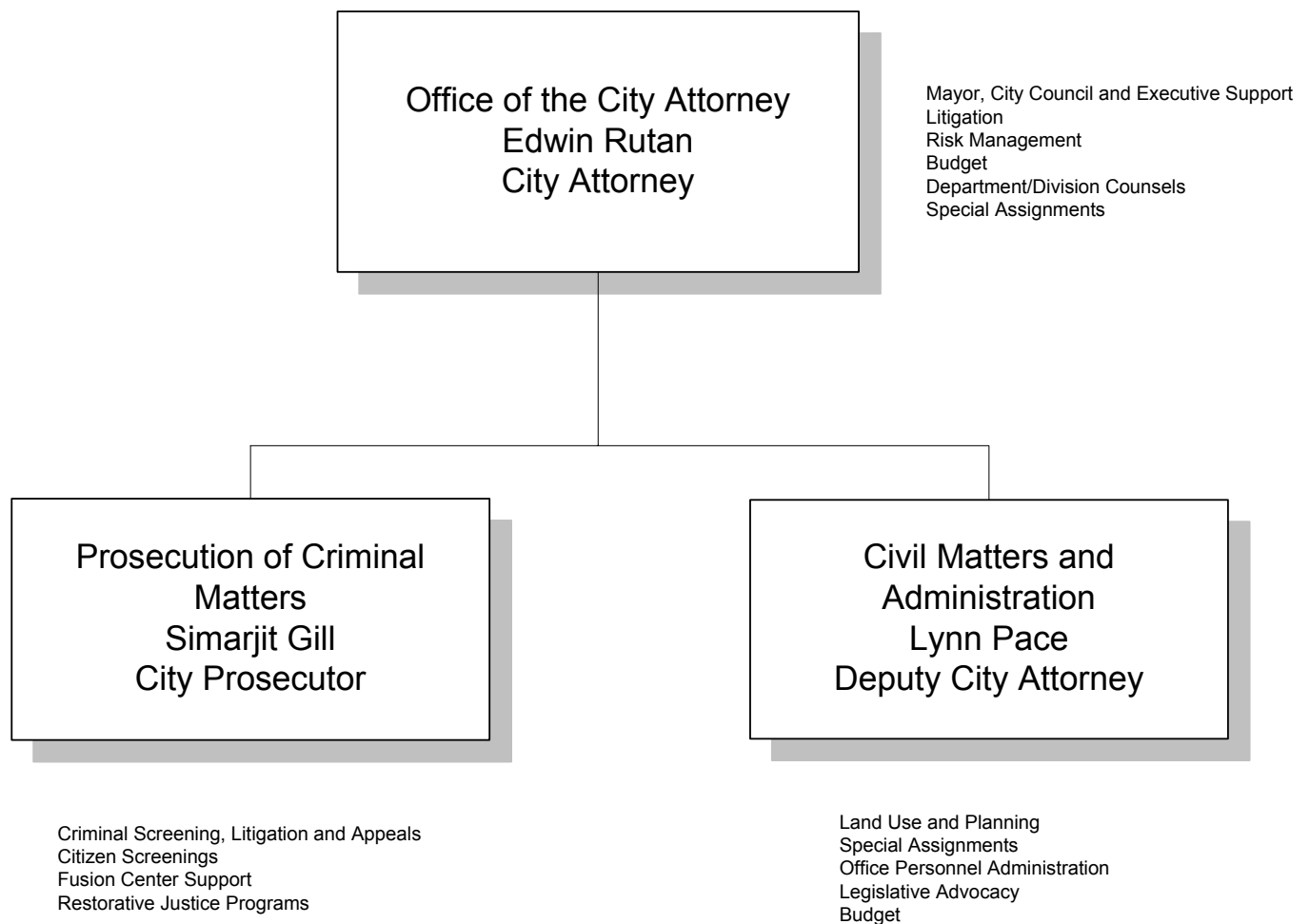
Department of Airports

Maureen Riley, Executive Director of Airports

	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	567.8	567.8	597.8	New 29 FTE for program enhancement
OPERATING BUDGET				
Personal Services	36,628,700	40,699,100	44,288,200	COLA and health insurance increase, new FTE
Operations and Maintenance Supply	7,492,900	8,026,900	8,658,000	Price increases for supplies and energy/fuel costs
Charges for Services	28,381,998	33,338,800	39,312,100	No significant change
Bonding/Debt/Interest Charges	4,758,810	4,538,300	-	Debt paid off
Capital Outlay	72,102,195	116,917,200	214,057,000	Airport Expansion Program Costs
Transfers Out	50,697	49,800	53,000	No significant change
Total Department of Airports	149,415,300	203,570,100	306,368,300	
PROGRAM BUDGET				
Directors Office	1,313,300	967,866	1,962,900	FTE Transfer from Commercial Services
Public Relations and Marketing Division	571,400	1,062,596	951,400	No significant change
Finance and Accounting Division	83,335,500	105,752,663	79,762,100	Debt pay-off and land acquisition
Planning and Environmental Services	2,480,100	2,756,366	2,545,900	No significant change
Administration and Commercial Services	3,861,700	4,949,594	4,735,500	FTE Transfer to Director's Office
Engineering Division	3,218,600	3,715,658	4,295,100	Facility infrastructure studies
Maintenance Division	35,477,700	47,518,190	42,970,700	Price increase for supplies and energy / fuel costs
Operations Division	19,157,000	21,347,167	22,974,700	New FTE for program enhancement
Airport Expansion Program Funds	-	15,500,000	146,170,000	Airport Expansion Program costs
Total Department of Airports	149,415,300	203,570,100	306,368,300	
FUND SOURCES				
Airport Fund	149,415,300	203,570,100	306,368,300	
Total Department of Airports	149,415,300	203,570,100	306,368,300	

OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2008-09



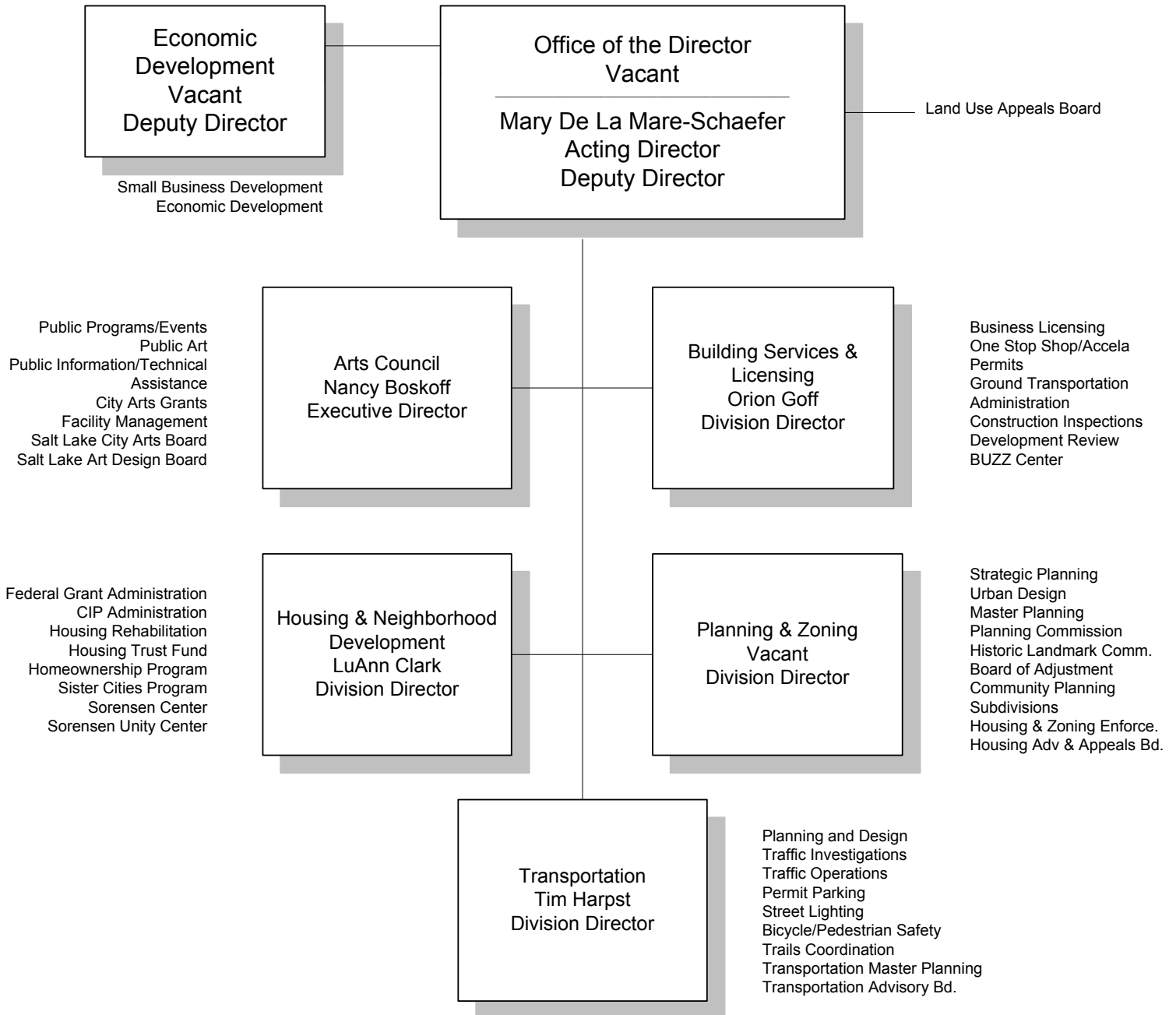
Office of the City Attorney

Ed Rutan, City Attorney

	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	48	50	57	Increase of 7 FTEs in BA #1
DEPARTMENT BUDGET				
Personal Services	3,813,086	4,274,213	4,967,347	Increase of 7 FTEs in BA #1
Operations and Maintenance Supply	103,764	132,369	116,369	
Charges for Services	4,028,970	4,754,396	4,720,942	
Capital Outlay	36,533	43,000	38,000	
Transfers Out	120,000	120,000	120,000	
Total City Attorney Department	8,102,352	9,323,978	9,962,658	
PROGRAM BUDGET				
Office of the City Attorney				
City Attorney	12,001	300	-	
Risk/Insurance Subrogation Support	140,000	140,000	140,000	
Total Office of the City Attorney	152,001	140,300	140,000	
Attorney Administration and Civil Matters				
Administration and Civil	2,035,678	2,231,094	2,326,357	
Governmental Immunity	895,968	1,182,200	1,182,200	
Risk/Insurance	3,165,858	3,681,452	3,676,452	
Total Administration and Civil Matters	6,097,504	7,094,746	7,185,009	
Prosecutor's Office	1,852,847	2,088,932	2,637,649	Increase of 6 FTES in BA #1
Total Prosecutor's Office	1,852,847	2,088,932	2,637,649	
Total City Attorney Department	8,102,352	9,323,978	9,962,658	
General Fund	3,903,855	4,320,326	4,964,006	
Government Immunity Fund	895,967	1,182,200	1,182,200	
Risk Management Fund	3,302,530	3,821,452	3,816,452	
Total City Attorney Department	8,102,352	9,323,978	9,962,658	

COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational
Structure
Fiscal Year 2008-09



Department of Community and Economic Development

Mary De La Mare-Schaefer, Acting Director

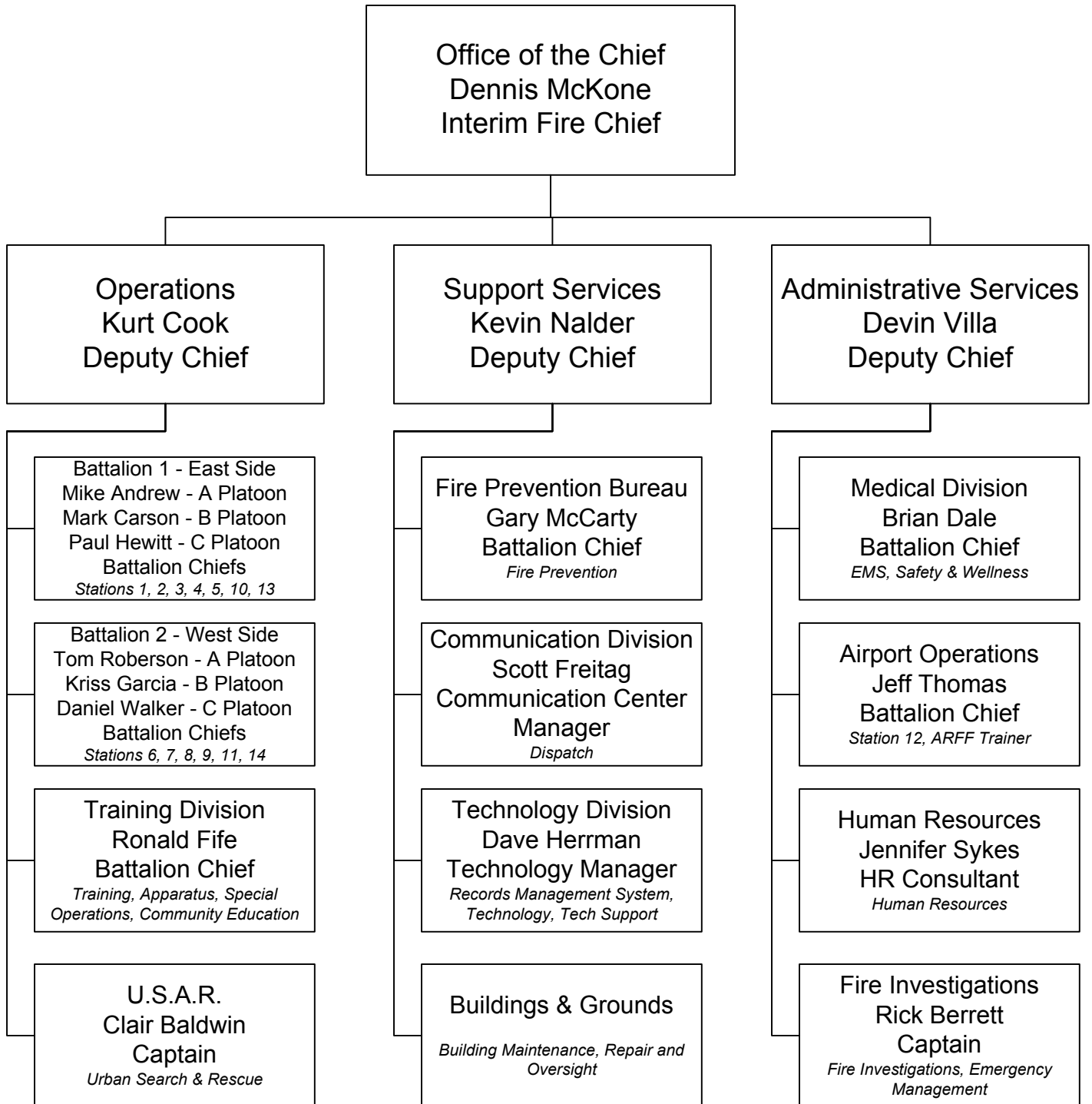
	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	128.00	138.00	174.76	
OPERATING BUDGET				
Personal Services	7,597,787	8,969,777	11,927,754	
Operations and Maintenance Supply	174,509	1,609,025	175,693	
Charges for Services	1,299,665	1,613,609	1,644,085	
Capital Outlay	55,654	255,103	110,657	
Transfers Out	26,500	26,500	26,500	
Total Department of Community Development	9,154,115	12,474,014	13,884,689	
PROGRAM BUDGET				
Office of the Director				
CD Administration	724,559	604,835	710,878	
Total Office of the Director	724,559	604,835	710,878	
Economic Development				
Economic Development	-	-	243,356	Transfer from Mayors Office
Total Economic Development	-	-	243,356	
Arts Council				
Arts Council	307,712	293,102	340,221	
Total Arts Council	307,712	293,102	340,221	
Transportation				Additional FTE added in BA #1, Trailways Coordinator
Transportation	373,239	385,798	310,654	
Traffic Control Center	296,570	315,088	383,788	
Planning and Design	244,930	252,553	527,780	
Traffic Investigation	531,089	548,863	570,458	
Street Lighting	225,613	203,247	243,835	
Total Transportation Division	1,671,441	1,705,549	2,036,515	
Building Services and Licensing				
Business Licensing	377,146	411,520	428,167	
Construction Compliance	973,590	1,220,222	1,260,182	
Permits and Zoning	1,173,445	1,216,741	1,391,714	
BSL Administration	265,810	484,313	720,557	
Ground Transportation Administration	9,513	276,300	466,756	
One Stop Shop	374,274	1,772,413	-	One time funding for Accela
Total Business Services and Licensing Division	3,173,778	5,381,509	4,267,376	
Planning				
Weed and Code Enforcement	26,500	26,500	26,500	
Environmental Planning and Urban Design	1,280,102	2,015,896	1,932,849	
Planning Administration	562,553	625,977	694,038	
Housing and Zoning	1,171,264	1,348,022	1,446,635	
Total Planning Division	3,040,419	4,016,395	4,100,022	

	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Recommended Budget	Explanation of Changes
Housing and Neighborhood Development				
Capital Planning	29,691	111,899	75,000	
Housing Development	206,515	360,725	336,083	
Sorensen and Unity Centers	-	-	1,775,238	Transfer from Public Services, Full year operations at Unity Center
Total Housing and Neighborhood Development	236,205	472,624	2,186,321	
Total Department of Community Development	9,154,114	12,474,014	13,884,689	
FUND SOURCE				
General Fund	9,154,114	12,474,014	13,884,689	
Total Department of Community Development	9,154,114	12,474,014	13,884,689	

FIRE DEPARTMENT

Organizational Structure

Fiscal Year 2008-09



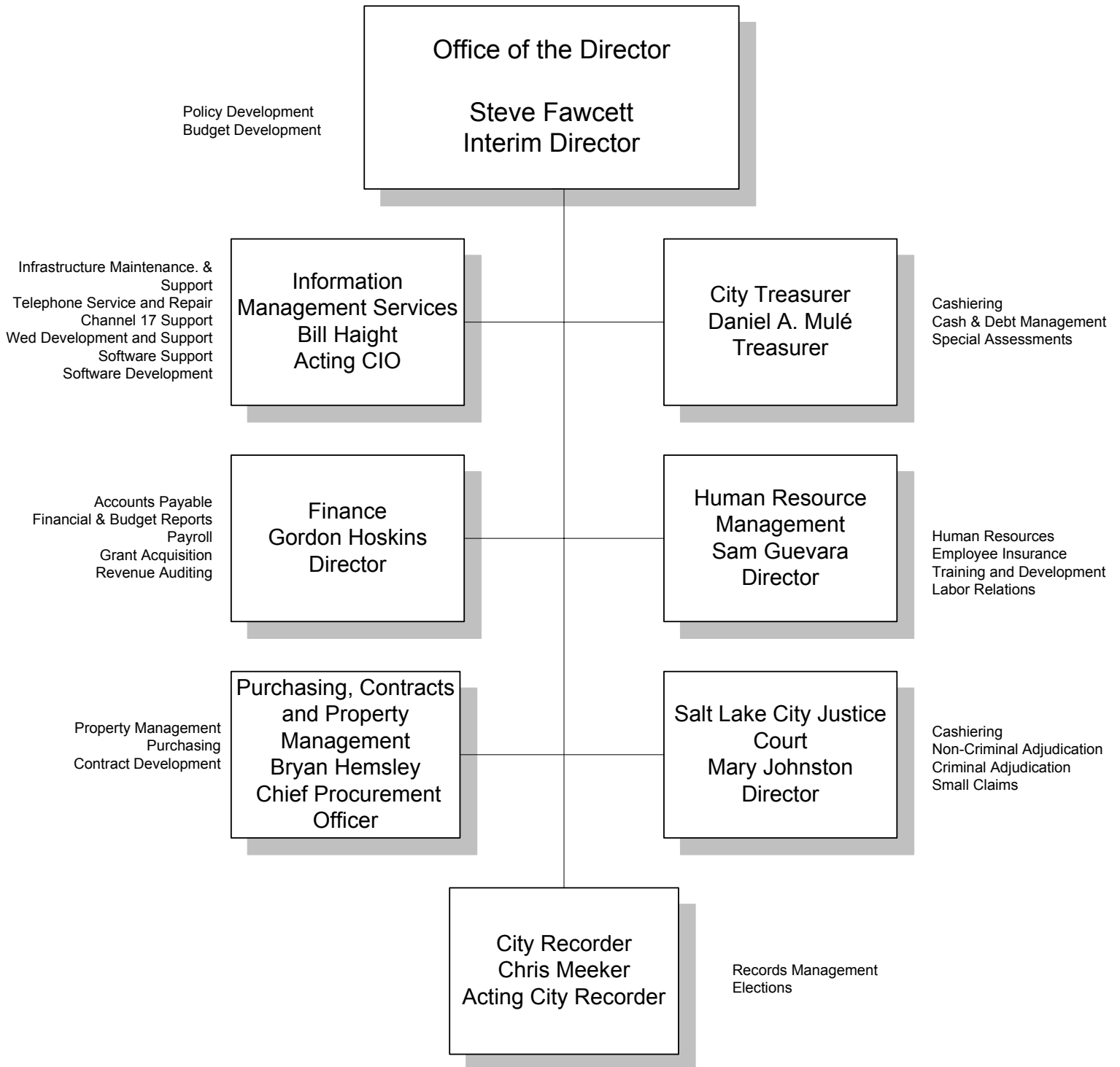
FIRE DEPARTMENT

Dennis McKone, Interim Director

	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	364	369	364	
OPERATING BUDGET				
Personal Services	27,454,828	29,330,585	29,996,446	
Operations and Maintenance Supply	934,086	1,032,748	979,538	
Charges for Services	1,938,581	2,121,770	2,297,193	Fuel and Vehicle Maintenance Cost Increases
Capital Outlay	<u>69,103</u>	<u>222,000</u>	<u>247,700</u>	
	30,396,598	32,707,103	33,520,877	
PROGRAM BUDGET				
Office of the Chief	1,848,221	2,276,159	2,019,798	Eliminate Administrative Assistant
Communications Division	1,576,027	1,649,501	1,844,999	Pay Increases, Mobile CAD CERT Initiative, Fuel and Vehicle
Training and Apparatus Division	2,163,318	2,191,262	2,511,487	Maintenance Cost Increases
Operations	22,716,135	24,332,998	24,854,593	Pay Increases
Special Operations	249,073	232,336	232,356	
EMS Division	656,433	825,859	896,129	Medical Supplies
Fire Prevention	<u>1,187,391</u>	<u>1,198,988</u>	<u>1,161,515</u>	Transfer Captain to CERT
Total	30,396,598	32,707,103	33,520,877	
FUND SOURCE				
General Fund	30,396,598	32,707,103	33,520,877	

MANAGEMENT SERVICES

Organizational
Structure
Fiscal Year 2008-09



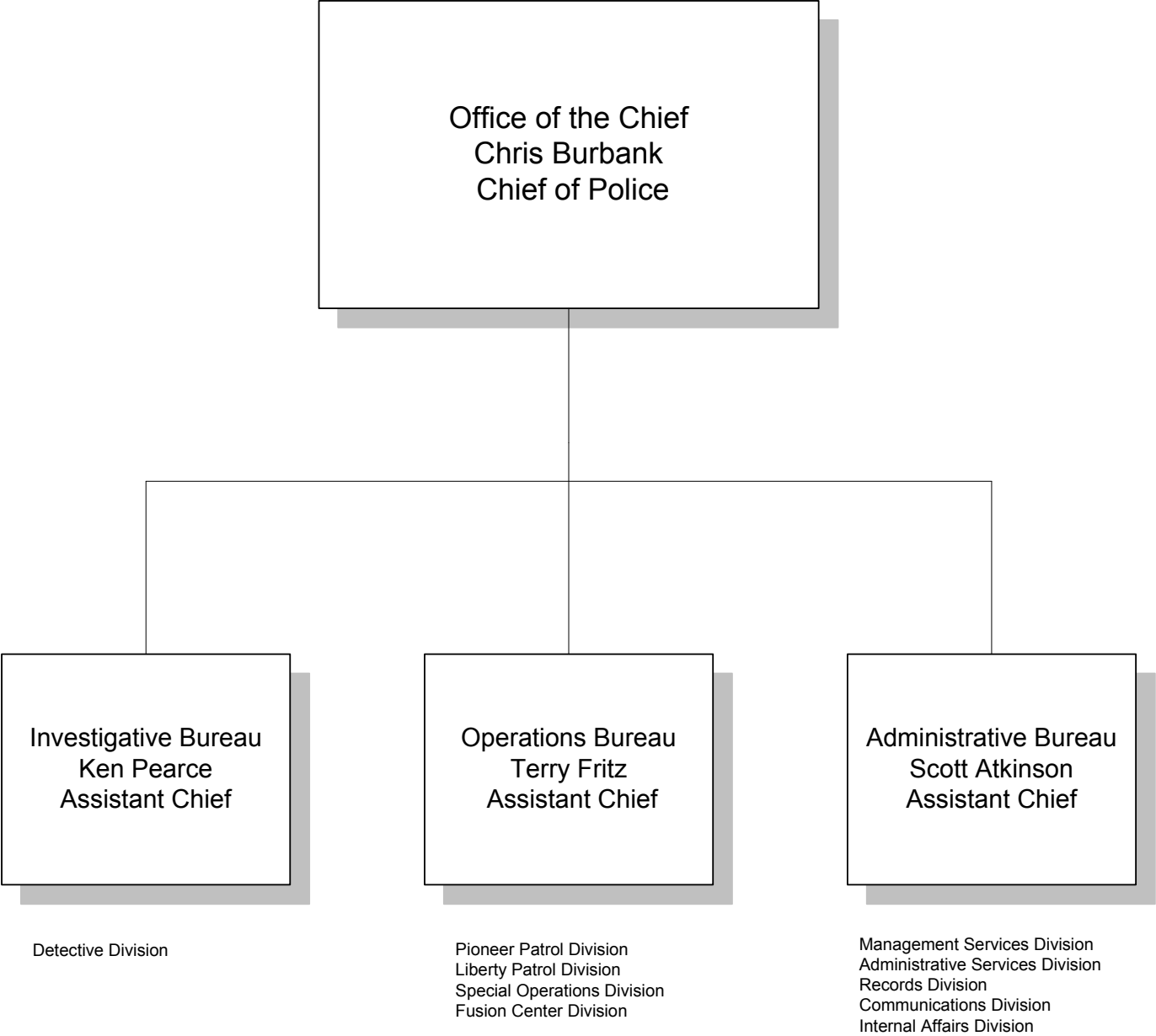
Department of Management Services

Steve Fawcett, Interim Director

	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	180.6	189.5	183.05	
OPERATING BUDGET				
Personal Services	14,139,325	15,150,051	15,298,943	
Operations and Maintenance Supply	501,586	545,148	453,994	
Charges for Services	27,961,140	30,996,273	34,670,789	
Capital Outlay	770,640	934,074	1,260,802	
Transfers Out	7,402	-	-	
Total Department of Management Services	43,380,094	47,625,546	51,684,528	
PROGRAM BUDGET				
Office of the Director				
Management Services	1,118,638	1,253,907	805,360	Transfer of functions to CAO
Community Information Support	-	5,032	4,000	
Total Office of the Director	1,118,638	1,258,939	809,360	
Finance				
Accounting	1,467,961	1,303,442	1,452,938	
IFAS Maintenance (IMS Fund)	(13,389)	229,566	229,566	
Total Finance Division	1,454,572	1,533,008	1,682,504	
Treasurer's Office	938,545	1,006,218	960,717	Transfer of FTE to Director's Office
Total Treasurer Division	938,545	1,006,218	960,717	
Purchasing, Contracts and Property Management				
Purchasing and Contracts	717,428	778,113	820,611	
Property Management	376,470	485,808	357,258	FTE Reduction
Total Purchasing, Contracts and Property Management	1,093,898	1,263,921	1,177,869	
Justice Court	3,877,352	4,291,924	4,791,739	Additional clerks
Total Justice Court	3,877,352	4,291,924	4,791,739	
Human Resource Management				
Human Resource Management	1,356,351	1,399,265	1,400,449	
Labor Relations	3,420	-	-	
Insurance Trust (HRM)	25,013,286	27,878,556	31,647,255	Health Insurance premium increase
Total Human Resource Management	26,373,057	29,277,821	33,047,704	
City Recorder	494,522	490,016	522,081	
Total City Recorder's Office	494,522	490,016	522,081	
Information Management Services	8,029,509	8,503,699	8,692,554	
Total IMS	8,029,509	8,503,699	8,692,554	
Total Department of Management Services	43,380,094	47,625,546	51,684,528	
FUND SOURCES				
General Fund	10,350,687	11,013,725	11,115,153	
Information Management Services Fund	8,016,120	8,733,264	8,922,120	
Insurance and Risk Management Fund	25,013,286	27,878,556	31,647,255	
Total Department of Management Services	43,380,094	47,625,546	51,684,528	

POLICE DEPARTMENT

Organizational
Structure
Fiscal Year 2008-09



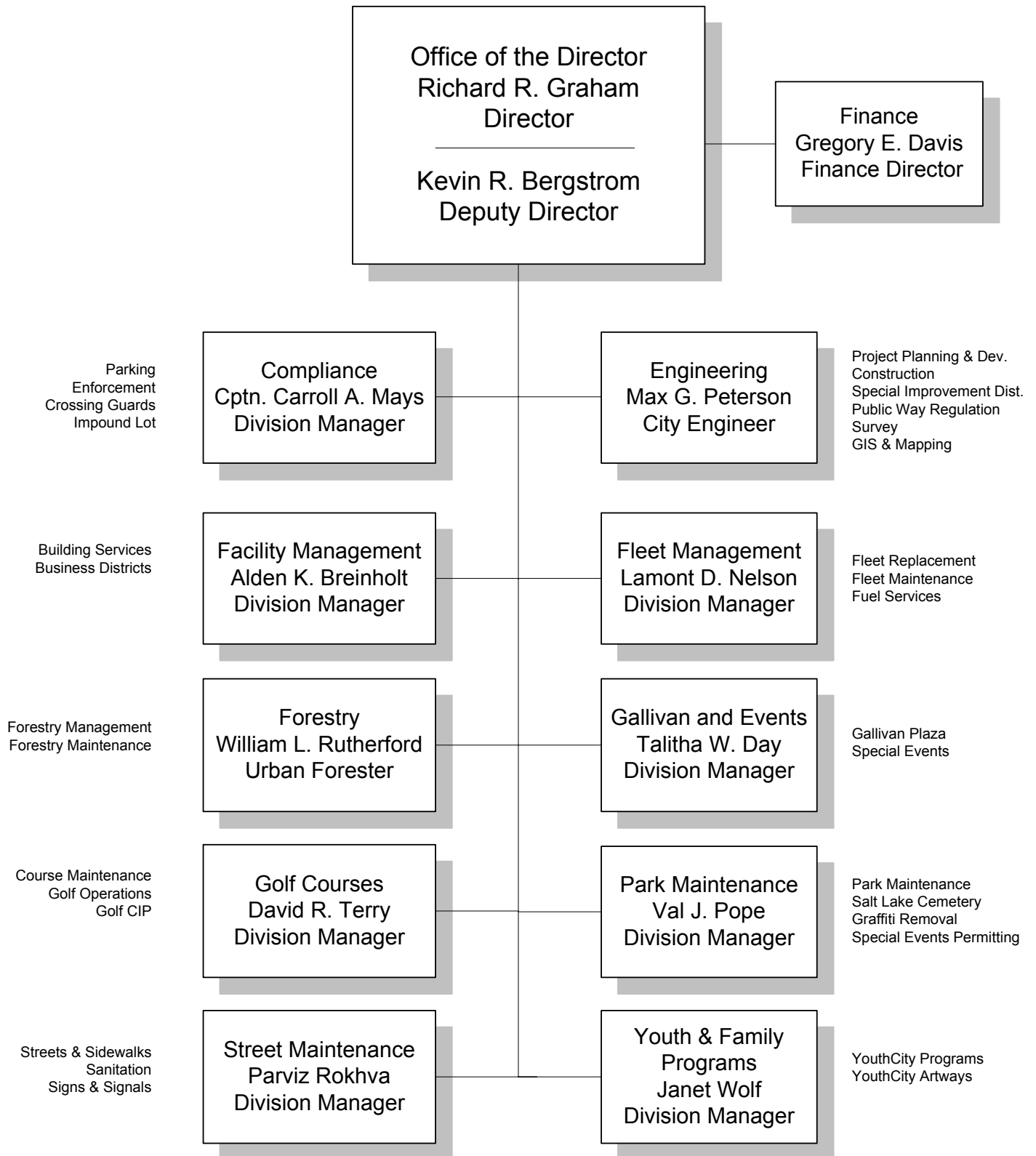
Police Department

Chris Burbank, Chief of Police

	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions		595	596	
OPERATING BUDGET				
Personal Services	45,096,276	48,780,600	50,261,357	
Operations and Maintenance Supply	867,332	923,740	884,000	
Charges for Services	3,765,365	4,264,780	4,632,897	
Capital Outlay	636,267	511,745	578,184	
Total Police Department	50,365,240	54,480,865	56,356,438	
PROGRAM BUDGET				
Office of the Police Chief	1,080,475	1,249,807	1,522,485	Add Public Service Compliance Police Captain(1)
Total Office of the Police Chief	1,080,475	1,249,807	1,522,485	
Administrative Bureau				
Administrative Services	527,031	624,056	645,934	
Communications	3,800,452	4,093,327	4,099,186	
General Services	2,392,069	2,717,645	2,848,000	
Management Services	1,329,727	1,753,451	1,652,825	
Records	1,865,407	2,175,870	2,191,560	
Total Administrative Bureau	9,914,686	11,364,349	11,437,505	
Investigative Bureau				
Detective	13,562,283	14,184,112	15,245,801	Add Crime Lab positions (4), Add Narcotics enforcement (2) positions, Eliminate Intelligence Specialists position (1)
Internal Affairs	666,132	677,198	696,624	Eliminate (1) Capt Position
Total Investigative Bureau	14,228,415	14,861,310	15,942,425	
Operations Bureau				
Fusion Center	2,381,917	3,337,605	3,277,200	Eliminate Crime Analysis (3) positions, Graphic Artist (1) position, Add Civilian Public Information Position (1)
Liberty Patrol	9,017,919	9,070,529	9,751,687	
Pioneer Patrol	10,043,961	10,346,943	9,639,186	Eliminate position (Attrition for Lt) for Public Facilities Bond Mgt (1)
Special Operations	3,967,867	4,250,322	4,785,950	
Total Operations Bureau	25,411,664	27,005,399	27,454,023	
Total Police Department	50,635,240	54,480,865	56,356,438	
FUND SOURCES				
General Fund	50,635,240	54,480,865	56,356,438	
Total Police Department	50,635,240	54,480,865	56,356,438	

PUBLIC SERVICES

Organizational
Structure
Fiscal Year 2008-09



Department of Public Services

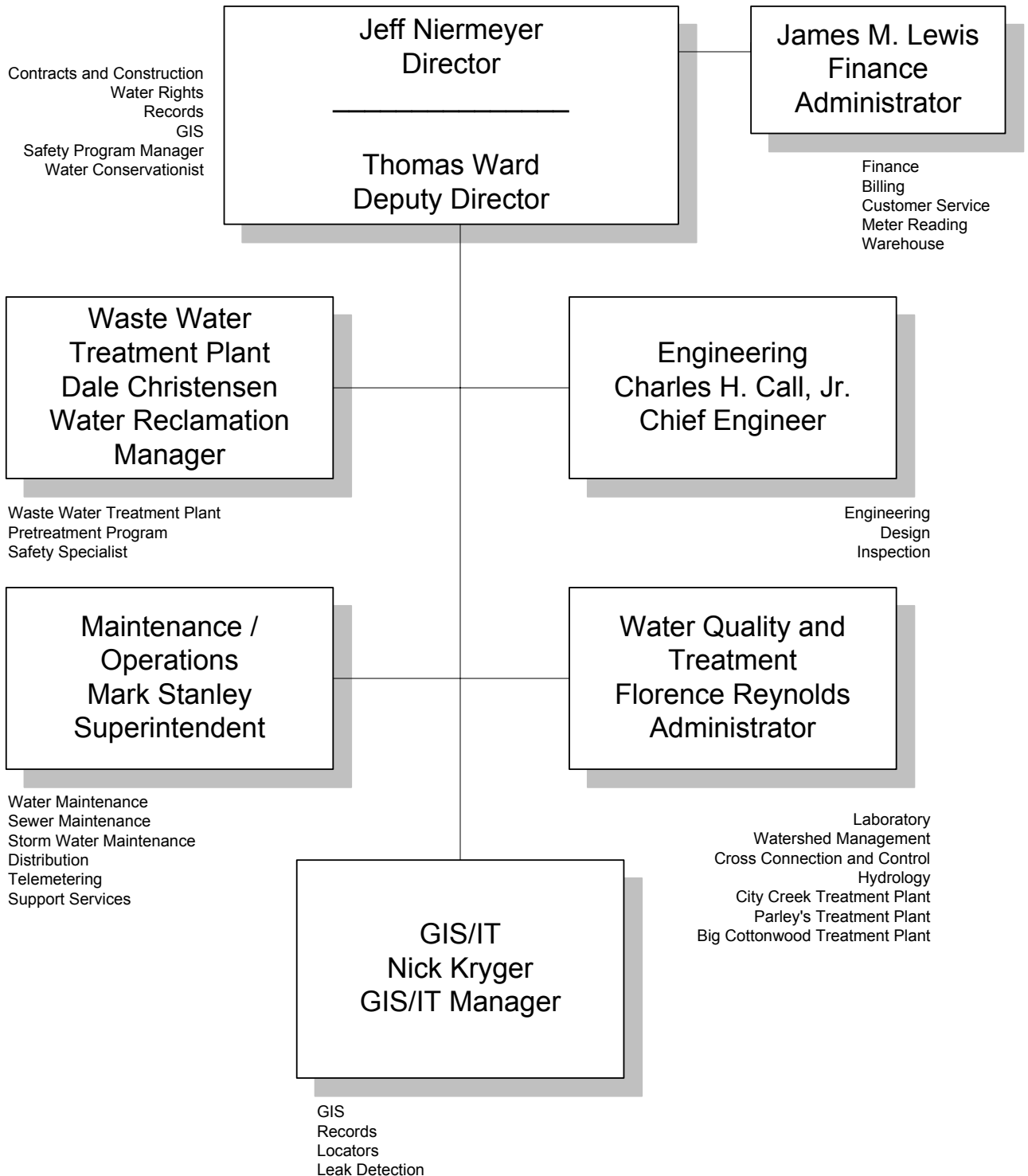
Rick Graham, Director

	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions		437.89	412.26	
DEPARTMENT BUDGET				
Personal Services	29,256,635	32,462,456	32,421,627	
Operations and Maintenance Supply	9,780,027	9,320,241	10,553,942	
Charges for Services	17,518,800	18,721,531	19,009,131	
Bonding/Debt/Interest Charges	4,383,539	5,011,975	4,842,951	
Capital Outlay	7,443,234	11,554,662	8,751,406	
Transfers out	728,688	34,310	254,991	
Total Public Services	69,110,923	77,105,175	75,834,048	
PROGRAM BUDGET				
Office of the Director	1,141,105	2,059,707	1,529,394	Communication Director position eliminated, Open Space program transferred to Office of CAO, Health/Safety (recycling) to CAO, charged to Refuse Fund
Total Office of the Director	1,141,105	2,059,707	1,529,394	
Compliance				
Administration	191,613	218,307	134,308	continuation of service, division manager responsibilities covered by Police captain
Parking Enforcement	867,182	871,132	916,234	added enforcement officer
Crossing Guards	511,278	589,094	749,068	continuation of service, pay structure changed
Impound Lot	674,584	650,975	709,813	continuation of service, towing contract increase
Total Compliance	2,244,657	2,329,508	2,509,423	
Engineering	4,514,782	4,680,842	4,837,796	eliminated two materials testing positions, eliminated one GIS manager position
Total Engineering	4,514,782	4,680,842	4,837,796	
Facility Management				
Building Services	4,878,330	4,733,956	4,554,745	continuation of services, reduced energy costs, added building maintenance position
Business District Maintenance	1,194,214	1,206,626	1,244,185	continuation of service
Fr. Covey Stadium Maintenance	148,044	153,432	181,052	increased deferred maintenance
Total Facility Management	6,220,588	6,094,014	5,979,982	
Fleet Management				
Fleet Maintenance	7,873,512	8,073,027	9,578,310	consolidation of small engine repair program, transferred positions from General Fund and Golf Fund
Fleet Replacement	8,235,099	10,749,562	9,969,556	decrease in one-time carryover purchases
Total Fleet Management	16,108,611	18,822,589	19,547,866	
Forestry	1,805,527	1,855,320	2,037,191	additional tree planting
Total Forestry	1,805,527	1,855,320	2,037,191	

	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Recommended Budget	Explanation of Changes
Gallivan and Events				
Gallivan Center	1,207,379	1,261,621	1,312,619	continuation of service
Community Events	359,694	376,455	368,488	continuation of service
Total Gallivan and Events	1,567,073	1,638,076	1,681,107	
Golf				
Golf Courses	8,560,536	8,722,899	8,451,396	continuation of service, three small engine repair positions transferred to Fleet
Total Golf	8,560,536	8,722,899	8,451,396	
Parks				
Park Maintenance	6,484,128	6,493,577	6,909,027	added irrigation manager, increase in water budget, transferred two small engine repair positions to Fleet, eliminated one property maintenance position
Cemetery	1,237,296	1,202,437	1,256,841	continuation of service, fee increase
Graffiti Removal	275,257	379,729	391,691	continuation of service
Total Parks	7,996,682	8,075,743	8,557,559	
Streets				
Signing, Marking and Signals	1,574,350	1,600,650	1,697,352	continuation of service
Streets and Sidewalks	7,323,207	7,321,070	7,700,057	decrease in sweeping and related services, four positions eliminated
Sanitation	8,275,623	11,558,422	10,355,961	Expanded recycling program and related positions
Total Streets	17,173,180	20,480,142	19,753,370	
Youth and Family Programs				
Global Artways	307,350	331,013	368,039	continuation of service
Sorenson Multi-Cultural Center	1,097,635	1,254,107	-	transferred to CED Department
Youth Programming/YouthCity Gc	370,469	560,270	580,925	continuation of service
Unity Center	2,728	200,945	-	transferred to CED Department
Total Youth and Family	1,778,183	2,346,335	948,964	
Total Public Services	69,110,923	77,105,175	75,834,048	
FUND SOURCES				
General Fund	36,166,154	38,001,265	37,478,825	
Refuse Fund	8,275,623	11,558,422	10,355,961	
Golf Fund	8,560,536	8,722,899	8,451,396	
Fleet Management Fund	16,108,611	18,822,589	19,547,866	
Total Public Services	69,110,923	77,105,175	75,834,048	

PUBLIC UTILITIES

Organizational
Structure
Fiscal Year 2008-09



Department of Public Utilities

Jeff Niermeyer, Director

	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	382.80	382.00	382.00	No change
OPERATING BUDGET				
Personal Services	22,029,967	23,596,831	24,896,265	Cola , merit and health insurance increases
Operations and Maintenance Supply	3,240,621	3,740,320	3,741,080	Continuation of current service
Charges for Services	25,122,602	27,551,522	29,094,404	Special studies, chemical increases, postage
Bonding/Debt/Interest Charges	5,283,046	6,132,000	6,115,000	Continuation of current service
Capital Outlay	20,008,917	36,968,966	42,158,300	Planned capital improvement program
Transfers Out	<u>52,595</u>	<u>52,920</u>	<u>53,921</u>	Share of financial system costs
Total Department of Public Utilities	75,737,748	98,042,559	106,058,970	
PROGRAM BUDGET				
Administration				
Safety and Emergency Preparedness	165,041	214,562	208,690	Continuation of current service
Contracts	496,143	484,008	499,587	Continuation of current service
Developmental Services	286,871	283,886	308,644	Continuation of current service
Administration	1,089,736	1,124,374	1,671,381	Special Riparian Corridor Study
GIS	1,204,650	1,216,770	1,313,872	Continuation of current service
Water Conservation	<u>101,374</u>	<u>143,098</u>	<u>146,374</u>	Continuation of current service
Total Administration	3,343,815	3,466,698	4,148,548	
Finance				
Meter Reading	677,424	910,104	907,634	Continuation of current service
Billing	970,642	1,093,576	1,211,800	Transfer employee from customer service
Customer Service	1,181,844	1,216,699	1,216,640	Transferred employees to Billing
Accounting	1,475,742	1,449,416	1,540,352	Higher banking fees
Utility General Administration	3,582,418	4,239,007	3,530,585	Continuation of current service
Storehouse (Inventory)	<u>261,200</u>	<u>275,328</u>	<u>291,730</u>	Continuation of current service
Total Finance	8,149,270	9,184,130	8,698,741	
Engineering				
Water Engineering	402,023	590,406	633,178	Plan to replace 50,000 Linear feet of pipe
Sewer Engineering	259,512	313,936	336,345	Plan to replace 40,000 Linear feet of pipe
Stormwater Engineering	<u>267,479</u>	<u>413,806</u>	<u>438,699</u>	Plan to replace 10,000 Linear feet of pipe
Total Engineering	929,014	1,318,148	1,408,222	
Water Quality and Treatment				
Hydrology	164,134	256,894	265,540	Continuation of current service
Watershed Patrol	793,718	1,000,896	1,012,651	Continuation of current service
Little Dell Recreation	73,060	104,043	93,200	Continuation of current service
Water Treatment	3,151,302	2,948,014	3,147,242	Increased chemical costs
Metropolitan Water Purchases	15,212,398	16,085,893	16,621,893	Increased price of purchase water
Cross Connection Control	216,622	182,905	190,458	Continuation of current service
Laboratory	341,387	428,614	423,645	Continuation of current service
Water Quality and Analysis	<u>497,498</u>	<u>742,150</u>	<u>828,839</u>	Increased water testing
Total Water Quality	20,450,119	21,749,409	22,583,468	

	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Recommended Budget	Explanation of Changes
Water Reclamation				
Water Reclamation Plant	4,805,310	6,032,114	5,994,242	Expansion cost increases
Pre-Treatment Program	<u>205,857</u>	<u>230,852</u>	<u>305,672</u>	Expansion cost increases
Total Water Reclamation	5,011,167	6,262,966	6,299,914	
Maintenance and Distribution				
Water Operations and Maintenance	9,730,779	10,410,698	10,841,088	Higher gasoline and utility costs
Wastewater Collections	1,883,528	1,363,675	2,552,483	Expansion of sewer line cleaning
Stormwater Collections	<u>948,093</u>	<u>1,202,872</u>	<u>1,253,206</u>	Higher utility costs
Total Maintenance	12,562,400	12,977,245	14,646,777	
Capital Improvement Program and Debt Service				
Water	15,181,175	23,646,000	30,093,300	Land purchases and line replacements
Sewer	7,076,051	12,433,100	13,044,000	Plant upgrades and line replacements
Stormwater	<u>3,034,737</u>	<u>7,004,866</u>	<u>5,136,000</u>	Lift station upgrades and line replacements
Total CIP	25,291,963	43,083,966	48,273,300	
<i>Total Department of Public Utilities</i>	<i>75,737,748</i>	<i>98,042,562</i>	<i>106,058,970</i>	
FUND SOURCES				
Water Utility Fund	53,685,816	64,410,179	72,611,388	4% rate increase plus \$18 million from reserves
Sewer Utility Fund	16,345,310	23,494,914	24,558,852	No rate increase plus \$7 million from reserves
Stormwater Utility Fund	5,706,622	10,137,466	8,888,730	No rate increase plus \$2.8 million from reserves
<i>Total Department of Public Utilities</i>	<i>75,737,748</i>	<i>98,042,559</i>	<i>106,058,970</i>	

Non-Departmental

	FY 2006-07 Actual	FY 2007-08 Adopted	Mayor's Recommended Budget	Explanation of Changes
Municipal Contribution/Civic Support				
Civic Opportunities Account	15,000	15,000	15,000	
Community Emergency Winter Housing	65,000	67,600	70,980	
Gifts/Receptions	13,906	15,000	15,000	
Hispanic Chamber of Commerce	1,500	1,500	1,500	
Legal Defenders	615,162	686,162	793,881	Annualization of BA#1 and additional position funded Apr.1, 2009
National League of Cities and Towns	11,197	11,200	11,535	
Rotary convention	50,000	-	-	
Sales Taxes Rebate	146,069	140,000	170,000	Increase based on formula
Sister Cities	7,000	10,000	10,000	
Salt Lake City Arts Council	243,600	393,600	336,000	
Salt Lake Council of Governments	29,840	23,190	23,190	
SL Area Chamber of Commerce	30,473	50,000	50,000	
SL Valley Conference of Mayors	-	225	225	
Sugar House Park Authority	175,481	191,576	190,184	
Tracy Aviary	325,000	500,000	500,000	
Transitional Housing	57,255	125,000	125,000	
US Conference of Mayors	11,885	12,875	13,262	
Utah Economic Development Corp.	107,992	108,000	132,992	Restore funding
Utah League of Cities and Towns	104,168	108,559	108,559	
TRAX Lightrail to Airport	-	-	1,550,000	SB 245
Study --TRAX Street cars to Sugarhouse	-	-	67,000	
TRAX 200 S. Station	-	600,000	-	
Total Municipal Contributions and Civic Support	2,010,529	3,059,487	4,184,308	
Governmental Transactions				
<u>Transfers:</u>				
Capital Improvements Projects Fund	25,611,010	22,614,851	23,182,686	
Fleet Replacement Fund	5,235,381	5,364,181	5,780,318	
IFAS Account IMS Transfer	82,936	81,550	79,423	
Ins & Risk Mgmt Fund /Bus Pass Program	62,130	-	48,926	
SID Fund	-	203,000	-	
Other Special Revenue Fund	721,317	-	-	
Street Lighting Fund	118,885	117,438	113,669	
<i>Sub-Total Transfers</i>	31,831,659	28,381,020	29,205,022	
Information Management Services Fund	5,317,318	5,572,125	5,600,136	
Insurance and Risk Management Fund	1,796,903	1,660,881	1,901,945	
Energy for the Future Fund	-	500,000	205,000	
<i>Sub-Total Interfund Chgs</i>	7,114,221	7,733,006	7,707,081	
<u>Other Programs:</u>				
Animal Services Contract	991,430	1,061,200	1,201,836	
Envision Utah	-	-	10,000	
No More Homeless Pets	10,000	-	10,000	
Municipal Elections	-	300,000	-	
Geographic Information System	31,401	35,000	35,000	

	FY 2006-07 Actual	FY 2007-08 Adopted	Mayor's Recommended Budget	Explanation of Changes
Governmental Immunity Fund	1,150,000	1,150,000	1,000,000	
Non CDBG Mailings	6,000	6,000	6,000	
Real Estate Professional for Economic Growth	10,000	-	-	
Retirement Payouts	1,000,000	1,000,000	1,000,000	
Tuition aid program	61,588	85,000	85,000	
Utah legislative / local lobby	25,000	40,000	-	Eliminate outside lobbying efforts
Mayor Portrait	20,000	-	-	
Severance Contingency	-	262,175	-	
SL Solutions	-	-	52,000	Continuation of funding from BA#3
Local First Utah	-	20,000	20,000	
Local Circular Bus Study	-	100,000	-	
Display Cabinet	-	10,000	-	
Washington D. C. Consultant	55,454	60,000	60,000	
<i>Sub-Total Other Programs</i>	3,360,874	4,129,375	3,479,836	
Street Lighting Utilities	1,304,191	1,350,000	1,350,000	
Telecommunication study	1,688	-	-	
Bonding / Note / Other Expense	29,594	35,000	35,000	
Interest Expense	882,500	738,889	714,596	
<i>Sub-Total Other Gov't Transactions</i>	2,217,973	2,123,889	2,099,596	
Total Government Transactions	44,524,728	42,367,290	42,491,535	
Special Revenue Fund Accounting				
CDBG Operating Funds	4,013,776	2,739,504	2,912,862	
Downtown SID / CBID & Other	734,919	794,111	796,812	
Donation Fund	5,000,953	100,000	100,000	
E911 Fund	2,123,690	1,948,000	2,042,000	
Housing Loans and Trust	3,282,974	7,205,693	11,013,637	
Miscellaneous Grants	4,637,393	5,630,418	7,230,951	
Other Special Revenue	409,393	26,500	26,500	
Street Lighting Districts	564,628	1,932,704	2,012,854	
Total Special Revenue Fund Accounting	20,767,726	20,376,930	26,135,616	
Debt Service Funds				
Debt Service Funds	17,430,124	17,997,031	18,705,523	
Special Improvement Districts Funds	383,963	493,083	504,689	
Total Debt Service Funds	17,814,087	18,490,114	19,210,212	
Capital Projects Fund	42,258,890	39,186,827	26,882,981	
Intermodal Hub Fund	578,774	800,000	1,582,634	
Total Non-Departmental	127,954,732	124,280,648	120,487,286	

	FY 2006-07 Actual	FY 2007-08 Adopted	Mayor's Recommended Budget	Explanation of Changes
FUND SOURCES				
General Fund	46,535,256	45,426,777	46,675,843	
Curb / Gutter Special Assess Fund (SID Debt)	383,963	493,083	504,689	
Street Lighting Special Assessment Fund	564,628	1,932,704	2,012,854	
Miscellaneous Special Service District Fund	734,919	794,111	796,812	
Emergency 911 Dispatch Fund	2,123,690	1,948,000	2,042,000	
CDBG Operating Fund	4,013,776	2,739,504	2,912,862	
Misc Grants Operating Funds	4,637,393	5,630,418	7,230,951	
Salt Lake City Donation Fund	5,000,953	100,000	100,000	
Other Special Revenue Funds	409,393	26,500	26,500	
Housing Funds	3,282,974	7,205,693	11,013,637	
Debt Service Fund	17,430,124	17,997,031	18,705,523	
Intermodal Hub Fund	578,774	800,000	1,582,634	
Capital Projects Fund	42,258,890	39,186,827	26,882,981	
<i>Total Non-Departmental</i>	<i>127,954,732</i>	<i>124,280,648</i>	<i>120,487,286</i>	

STAFFING DOCUMENT

**STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2006-07 THROUGH 2008-09**

DEPARTMENT	FULL TIME EQUIVALENT POSITIONS			
	Budget 2006-07	Budget 2007-08	Budget 2008-2009	FY 08-09 Variance
GENERAL FUND				
Attorney's Office	45.20	47.50	54.50	7.00
City Council	18.60	19.60	22.63	3.03
Community Development	128.00	138.00	174.76	36.76
Fire	362.00	369.00	364.00	(5.00)
Management Services	116.76	123.66	119.16	(4.50)
Mayor's Office	17.00	18.00	18.00	0.00
Chief Administrator Officer	0.00	0.00	8.50	8.50
Police	586.00	595.00	596.00	1.00
Public Services	316.09	324.84	292.71	(32.13)
GENERAL FUND TOTAL	1589.65	1635.60	1650.26	14.66
ENTERPRISE FUNDS				
Airport	567.80	568.80	597.80	29.00
Golf	43.00	42.40	40.40	(2.00)
Public Utilities	382.80	382.00	382.00	0.00
Refuse	26.30	27.05	29.05	2.00
ENTERPRISE FUND TOTAL	1019.90	1020.25	1049.25	29.00
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	60.00	62.00	60.00	(2.00)
Fleet Management	43.00	43.60	48.60	5.00
Risk Management	6.64	6.34	6.34	0.00
INTERNAL SERVICE FUND TOTAL	109.64	111.94	114.94	3.00
WEED ABATEMENT SPECIAL REVENUE FUND TOTAL	1.08	1.08	1.08	0.00
GRANT FUNDED TOTAL	5.50	1.50	1.50	0.00
TOTAL POSITIONS	2725.77	2770.37	2817.03	46.66

POSITIONS BY DEPARTMENT

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
CITY COUNCIL					
City Council					
Council Person	Elected	7.00	7.00	7.00	
Executive Director	Appt	1.00	1.00	1.00	
Deputy Director/Senior Legislative Auditor	Appt	1.00	1.00	1.00	
Budget & Policy Analyst	Appt	1.00	1.00	1.00	
Public Policy Analyst	Appt	1.00	2.00	2.00	
Planning & Policy Analyst	Appt	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	Appt	1.00	1.00	1.00	
Policy Analyst	Appt	0.00	0.00	1.00	New Position Budget Amendment #3 I3
Constituent Liaison	Appt	3.00	3.00	5.00	2 New Positions Budget Amendment #1 I2
Council Staff Assistant	Appt	2.00	2.00	2.00	
RPT Council Staff Asst	Appt	0.60	0.60	0.63	
CITY COUNCIL TOTAL		18.60	19.60	22.63	
OFFICE OF THE MAYOR					
City Administration					
Mayor	Elected	1.00	1.00	1.00	
Chief of Staff	Appt	1.00	1.00	1.00	
Senior Advisor	Appt	1.00	1.00	2.00	1 Changed from Asst to Mayor Policy & Special Projects
Communications Director	Appt	0.00	0.00	1.00	Changed from Senior Advisor For Economic Development
Sr Advisor For Econ. Development	Appt	1.00	1.00	0.00	Changed to Communications Director
Asst to Mayor Policy & Special Projects	Appt	0.00	1.00	0.00	Changed to Senior Advisor
Mayors Office Communication Manager	Appt	1.00	1.00	0.00	Changed to Assistant Chief of Staff
Assistant Chief of Staff	Appt	0.00	0.00	1.00	Changed from Mayors Office Communication Manager
Assistant Communication Director	Appt	0.00	0.00	1.00	Changed from Environmental Advisor to the Mayor
Environmental Advisor to the Mayor	Appt	1.00	1.00	0.00	Changed to Assistant Communication Director
Economic Development Manager	Appt	1.00	1.00	0.00	Transferred to Community Development Dept
Assistant to the Mayor	Appt	1.00	1.00	1.00	
Office Mgr Mayor/Community Affairs	Appt	1.00	1.00	1.00	
Executive Office Asst I	Appt	1.00	1.00	1.00	
Administrative Assistant	Appt	0.00	0.00	1.00	New Position Budget Amendment #3 A-5
Mayor's Office Staff Assistant	Appt	1.00	1.00	1.00	
City Administration Total		11.00	12.00	12.00	
Communications Dept.					
Community Affairs Manager	Appt	1.00	1.00	0.00	Changed to Community Relations Advisor
Office of Diversity/Human Rights Coord.	Appt	0.00	0.00	1.00	Changed from Administrative Assistant Minority Affairs
Administrative Assistant - Minority Affairs	Appt	1.00	1.00	0.00	Changed to Office of Diversity/Human Rights Coordinator
Community Affairs Analyst	Appt	2.00	2.00	0.00	Changed to Community Liaison
Community Liaison	Appt	0.00	0.00	2.00	Changed from Community Affairs Analyst
Community Liaison/ADA Coordinator	Appt	0.00	0.00	1.00	Changed from Community Affairs Analyst/ADA Coordinator
Community Relations Advisor	600	0.00	0.00	1.00	Changed from Community Affairs Manager
Community Affairs Analyst / ADA Coordinator	600	1.00	1.00	0.00	Changed to Community Liaison/ADA Coordinator
Constituent Services Specialist - Need Line	300	1.00	1.00	1.00	
Community Affairs Total		6.00	6.00	6.00	
OFFICE OF THE MAYOR TOTAL		17.00	18.00	18.00	

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER					
Chief Administrators Office					
Chief Administrative Officer	Appt	0.00	0.00	1.00	Transferred from Mgmt Serv Office of Director
Sustainability Director	Appt	0.00	0.00	1.00	Transferred from Mgmt Serv Office of Director
Civilian Review Board Investigator	Appt	0.00	0.00	1.00	Transferred from Mgmt Serv Office of Director
Environmental Program Manager	600	0.00	0.00	1.00	Transferred from Mgmt Serv Office of Director
Emergency Program Director	Appt	0.00	0.00	1.00	New Position
Emergency Program Manager	600	0.00	0.00	0.00	Transferred from Mgmt Serv Office of Director, Position Eliminated
Open Space Land Manager	600	0.00	0.00	1.00	Transferred from Public Service, changed from Open Space Coordinator
Administrative Assistant/ Appointed	Appt	0.00	0.00	1.00	Transferred from Mgmt Serv Office of Director
Shared Trans Consultant UTA/Chamber	Appt	0.00	0.00	1.00	New Position
RPT/Emergency Management Assistant	300R	0.00	0.00	0.50	Transferred from Mgmt Serv Office of Director
Chief Administrative Office TOTAL		0.00	0.00	8.50	
DEPARTMENT OF AIRPORTS					
Office of the Executive Director					
Executive Director	Appt	1.00	1.00	1.00	
Management Support Coordinator	Appt	1.00	1.00	1.00	
Employee Relations Manager	600	0.00	0.00	1.00	Transferred from Admin & Commercial Services Changed from Employee Program Coord (300)
Safety/Training Program Manager	600	0.00	0.00	1.00	Transferred from Admin & Commercial Services
Training Program Coordinator	600	0.00	0.00	1.00	Transferred from Admin & Commercial Services
Management Support Coordinator II	600	1.00	1.00	1.00	
Safety Program Coordinator	300	0.00	0.00	1.00	Transferred from Admin & Commercial Services
Employee Program Coordinator	300	0.00	0.00	0.00	Transferred from Admin & Commercial Services, Changed to Employee Relations Manager
Employee Relations Coordinator	300	0.00	0.00	1.00	Transferred from Finance and Accounting, Changed from Administrative Secretary
Employment Services Coordinator	300	0.00	0.00	1.00	Transferred from Admin & Commercial Services Division
Law Office Manager	300	0.00	1.00	1.00	
Legal Secretary III/Paralegal	300	1.00	0.00	0.00	
Property and Contract Specialist	300	0.50	0.50	0.50	
Executive Director's Office Total		4.50	4.50	10.50	
Public Relations Division					
Director Airport Public Relations & Marketing	Appt	1.00	1.00	1.00	
Public Relations Total		1.00	1.00	1.00	
Planning and Environmental Division					
Director of Airport Plan/Cap Program	Appt	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	600	1.00	1.00	1.00	
Airport Environ Program Manager	600	1.00	1.00	1.00	
Airport Senior Planner	600	1.00	1.00	1.00	
Airport Principal Planner	600	3.00	3.00	3.00	
Aviation Planner III	600	0.00	0.00	0.00	
Airport Associate Planner	600	1.00	1.00	0.00	Changed to Office Facilitator I
Environmental Specialist II	300	1.00	1.00	1.00	
Environmental Specialist I	300	1.00	1.00	1.00	
Office Facilitator I	300	0.00	0.00	1.00	Changed from Airport Associate Planner
Planning & Environmental Total		10.00	10.00	10.00	
Finance and Accounting Division					
Director of Finance and Accounting	Appt	1.00	1.00	1.00	
Deputy Director of Finance and Accounting	600	1.00	0.00	0.00	
Financial Analysis Manager	600	1.00	1.00	1.00	
Contract Compliance Audit Manager	600	1.00	1.00	1.00	
General Accounting & Reporting Mgr	600	1.00	1.00	1.00	
Budget/Revenue Analyst II Airport	600	1.00	0.00	0.00	

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Parking Analyst Manager	600	0.00	1.00	1.00	
Financial Analyst - Debt Mgmt	600	1.00	1.00	1.00	
Senior Internal Auditor	600	0.00	0.00	1.00	Changed from Internal Auditor
Budget and Revenue Analyst	600	1.00	0.00	0.00	
Budget and Revenue Analyst	600	0.00	1.00	1.00	
Accounting Analyst	600	1.00	1.00	1.00	
Internal Auditor	600	1.00	1.00	0.00	Changed to Senior Internal Auditor
Accountant III	300	3.00	2.00	2.00	
Accountant II	300	2.00	3.00	3.00	
Dept. Personnel/Payroll Admin	300	1.00	1.00	1.00	
Accountant I	300	1.00	2.00	2.00	
Accountant Trainee	300	1.00	0.00	0.00	
Administrative Secretary I	300	1.00	1.00	0.00	Transferred to Executive Directors Office, Changed to Employee Relations Coordinator
Part-Time/Accounting Intern		0.50	0.50	0.50	
Finance and Accounting Total		19.50	18.50	17.50	
Maintenance Division					
Director of Maintenance	Appt	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	600	1.00	1.00	1.00	
Airport Maintenance Superintendent	600	2.00	2.00	2.00	
Airport Tech Systems Super	600	1.00	1.00	1.00	
Airport Fleet Manager	600	1.00	1.00	1.00	
Airport Maintenance Ops Support Mgr	600	1.00	1.00	1.00	
Assets Support Manager	600	0.00	0.00	1.00	New Position
Technical System Program Manager	600	0.00	0.00	5.00	5 Changed from Technical Systems Supervisor
Airport Fleet/Warehouse Operations Manager	600	1.00	1.00	1.00	
Airport Maintenance Manager	600	2.00	2.00	2.00	
Computer Maint Systems Super	600	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	600	1.00	1.00	1.00	
Senior Facility Maint Supervisor	600	4.00	4.00	4.00	
Maint Warranty/Commission	600	2.00	2.00	2.00	
Senior Airport Grounds/Pavement Supervisor	600	4.00	4.00	5.00	1 Changed from Airfield Maintenance Equipment Operator III
Management Analyst	600	1.00	1.00	1.00	
Warehouse Supervisor	600	1.00	1.00	1.00	
Technical Systems Supervisor	300	0.00	5.00	0.00	5 Changed to Technical System Program Manager
Technical Systems Analyst III	300	0.00	4.00	4.00	
Electronic Systems Program Supervisor	300	4.00	0.00	0.00	
ARFF System Simulator Specialist	300	1.00	1.00	1.00	
Fleet Management Services Supervisor	300	0.00	0.00	5.00	1 Changed from Fleet Customer Services Advisor, 4 Changed from Fleet Services Supervisor
Facility Maint Supervisor	300	23.00	23.00	24.00	1 New Position
Technical Systems Analyst II	300	0.00	4.00	4.00	
Fleet Service Supervisor	300	4.00	4.00	0.00	4 Changed to Fleet Management Services Supervisor
Electronic Systems Tech II	300	9.00	0.00	0.00	
Facility Maintenance Coordinator	300	8.00	8.00	8.00	
Technical Systems Analyst I	300	0.00	3.00	3.00	
Facility Maintenance Contract Coord	300	1.00	1.00	1.00	
Airport Elec Systems Tech	300	1.00	0.00	0.00	
Airport Procurement Specialist	300	1.00	1.00	1.00	
Fleet Customer Service Advisor	300	1.00	1.00	0.00	Changed to Fleet Management Services Supervisor
Purchasing Services Officer	300	1.00	1.00	1.00	
Budget & Special Proj. Coord.	300	1.00	0.00	0.00	
Office Facilitator I	300	3.00	4.00	4.00	
Senior Warehouse Operator	200	1.00	1.00	1.00	
Warehouse Sup Worker - Airport	200	3.00	3.00	3.00	
Airport Electrician	100	16.00	17.00	19.00	2 Changed from HVAC Tech II
HVAC Tech II	100	9.00	9.00	7.00	2 Changed to Airport Electrician
Senior Fleet Mechanic	100	4.00	4.00	4.00	

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Airport Maintenance Electronics Tech	100	1.00	2.00	0.00	Changed to Engineering Airport Field Tech
Airport Maintenance Mechanic II	100	6.00	6.00	6.00	
Locksmith Technician II	100	3.00	3.00	4.00	1 Changed from Locksmith Tech I
Plumber II	100	6.00	5.00	5.00	
Airfield Maint. Equip. Operator IV	100	18.00	18.00	18.00	
Airport Lighting & Sign Technician	100	2.00	2.00	3.00	New Position
Airport Sign Maker II	100	4.00	4.00	4.00	
Carpenter II	100	8.00	8.00	7.00	1 Changed to Facilities Maint Contracts Sr Repair Technician
Body and Paint Repairer	100	1.00	1.00	1.00	
Fleet Mechanic	100	15.00	15.00	16.00	1 Changed from Fleet Service Worker
General Maintenance Worker Concrete Finisher IV	100	2.00	2.00	1.00	1 Changed to Engineering Airport Field Tech
Painter II	100	5.00	5.00	5.00	
Facility Maint Contract Sr Repair Tech	100	0.00	0.00	2.00	1 Changed from Carpenter II, 1 Changed from Regular Partime Custodian
Facility Maint. Contract Repair Tech II	100	1.00	1.00	2.00	1 Changed from Airfield Maintenance Equipment Operator II
Locksmith Technician I	100	1.00	1.00	0.00	1 Changed to Locksmith Tech II
Senior Florist	100	2.00	2.00	2.00	
Airfield Maint. Equipment Oper III	100	41.00	32.00	31.00	1 Changed to Airport Sr. Grounds/Pavement Supervisor
Airfield Maint Equipment Oper II	100	6.00	18.00	17.00	1 Changed to Facilities Maint Contract Repair Tech II
Facility Maint. Contracts Repair Tech II	100	1.00	1.00	1.00	
Fleet Services Worker	100	2.00	2.00	1.00	1 Changed to Fleet Mechanic
Regular Part-Time / Custodian I	100	1.00	1.00	0.00	Changed to Facility Maint Contract Sr Repair Technician
Maintenance Division Total		241.00	247.00	247.00	
Engineering Division					
Director - Airport Engineering	Appt	1.00	1.00	1.00	
Engineer VII	600	2.00	2.00	2.00	
Airport Architect	600	1.00	1.00	1.00	
Senior Engineer Manager	600	0.00	0.00	2.00	2 Changed from Engineer VI
Senior Architect II	600	1.00	1.00	1.00	
Engineer VI	600	3.00	3.00	1.00	2 Changed to Senior Engineer Manager
Engineer V	600	2.00	1.00	1.00	
Geographic Information System Mgr	600	1.00	1.00	1.00	
Licensed Architect	600	2.00	2.00	1.00	1 Changed to Construction Manager
Construction Manager	600	2.00	2.00	3.00	1 Changed from Licensed Architect
Engineering Tech VI	600	4.00	4.00	4.00	
Engineer II	600	0.00	1.00	1.00	
Construction Scheduler	600	1.00	1.00	1.00	
Professional Land Surveyor	600	1.00	1.00	1.00	
GIS Specialist	600	1.00	1.00	1.00	
Engineering Tech V	300	4.00	4.00	5.00	1 Changed from Engineering Tech IV
Architectural Associate IV	300	1.00	1.00	1.00	
Engineering Tech IV	300	0.00	0.00	7.00	7 Changed from 200 to 300
Architect Associate	300	1.00	1.00	1.00	Changed from 200 to 300
Project Coordinator II	300	3.00	3.00	3.00	
Airport Field Technician	300	0.00	0.00	3.00	2 Changed from Maintenance Electronics Tech, 1 Changed from General Maintenance Concrete Finisher IV
Surveyor III	300	1.00	1.00	1.00	Changed from 200 to 300
Engineering Records Program Specialist	300	0.00	0.00	1.00	Changed from Engineering Records Coordinator
Administrative Secretary I	300	2.00	0.00	0.00	
Office Facilitator	300	0.00	0.00	2.00	2 Changed from Senior Secretary (219)
Engineering Tech IV	200	10.00	7.00	0.00	7 Changed to 300 from 200
Engineering Tech III	200	0.00	1.00	0.00	Changed to Engineering Tech IV
Engineering Records Coordinator	200	1.00	1.00	0.00	Engineering Records Program Specialist
Senior Secretary	200	2.00	2.00	0.00	2 Changed to Office Facilitator (300)
Engineering Division Total		47.00	43.00	46.00	

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Operations Division					
Director of Airport Operations	Appt	1.00	1.00	1.00	
Airport Police Chief	Appt	1.00	1.00	1.00	
Airport Operations Superintendent	600	3.00	3.00	3.00	
Airport Police Captain	600	1.00	1.00	1.00	
Senior Airport Duty Manager	600	0.00	1.00	1.00	
Airport Duty Manager	600	10.00	10.00	10.00	
Airport Police Lieutenant	600	2.00	2.00	2.00	
Landside Operations Manager	600	1.00	1.00	1.00	
Landside Operations Admin Manager	600	0.00	1.00	1.00	
Airport Emergency Manager	600	1.00	1.00	1.00	
Airport Security Compliance Mgr	600	1.00	1.00	1.00	
Airport Operations Support Mgr	600	1.00	1.00	1.00	
Airport Police Sergeant	300	8.00	8.00	9.00	New Position
Airport Comm. Coord. Supervisors	300	5.00	5.00	5.00	
Landside Operations Admin Super	300	1.00	0.00	0.00	
Transportation Team Shift Super	300	4.00	0.00	0.00	
Airport Landside Operations Super II	300	5.00	10.00	10.00	
Airport Access Control Supervisor	300	1.00	1.00	1.00	
Administrative Secretary I	300	2.00	0.00	0.00	
Office Facilitator	300	0.00	2.00	2.00	
Airport Communications Coord II	200	10.00	9.00	15.00	5 Changed from Airport Communications Coord I
Senior Secretary	200	2.00	2.00	2.00	
Office Tech II	200	8.00	6.00	5.00	1 Changed to Office Tech I
Airport Communications Coord I	200	3.00	5.00	0.00	5 Changed to Airport Communications Coord II
Office Tech I	200	1.00	3.00	4.00	1 Changed from Office Tech II
Paging Operator	200	1.00	0.00	1.00	
Airport Police Officer II	100	46.00	45.00	43.00	2 Changed to Airport Police Officer I
Airport Police Officer I	100	4.00	3.00	9.00	2 Changed from Airport Police Officer II, New Positions
Sr Airport Operations Officer	100	5.00	5.00	5.00	
Airport Operations Officer	100	18.00	20.00	24.00	4 New Positions
Airport Commercial Vehicle Ins	100	2.00	2.00	2.00	
Airport Landside Operations Officer	100	15.00	15.00	29.00	14 New Positions
Transportation Team Coordinator	100	0.00	0.00	3.00	Changed from Shuttle Driver II
Shuttle Driver II	100	42.00	34.00	41.00	10 Changed from Shuttle Driver I, 3 Changed to Transportation Team Coordinator
Shuttle Driver I	100	8.00	15.00	5.00	10 Changed to Shuttle Driver II
Regular Part-Time/Paging Operator		3.80	3.80	3.80	
Operations Division Total		216.80	217.80	242.80	
Administration and Commercial Services Division					
Director Administration and Commercial Services	Appt	1.00	1.00	1.00	
Information Management Services Director	Appt	0.00	1.00	1.00	New Position Budget Amendment #2 A12
Information Technology Manager	600	1.00	1.00	1.00	
Deputy Director of Commercial Services	600	1.00	0.00	0.00	
Commercial Manager	600	1.00	1.00	1.00	
Software Engineer II	600	1.00	1.00	1.00	
Property Manager	600	1.00	1.00	1.00	
Senior Network Administrator	600	1.00	1.00	1.00	
Airport Telecomm/Information Manager	600	1.00	1.00	1.00	
Safety/Training Program Manager	600	1.00	1.00	0.00	Transferred to Office Of Executive Director
Contracts Manager	600	1.00	1.00	1.00	
Customer/Tenant Relations Coordinator	600	1.00	1.00	1.00	
Training Program Coordinator	600	0.00	1.00	0.00	Transferred to Office Of Executive Director
Property & Contracts Specialist II	600	1.00	1.00	1.00	
Network Administrator II	300	3.00	3.00	3.00	
Network Administrator I	300	1.00	0.00	1.00	New Position
Telecom Analyst II	300	2.00	2.00	2.00	
Telecom Fiber Tech	300	1.00	0.00	0.00	
Contract Development Specialist	300	0.00	0.00	1.00	Changed from Property& Contracts Specialist I
Safety Program Coordinator	300	1.00	1.00	0.00	Transferred to Office Of Executive Director
Property Liabilities Specialist II	300	1.00	1.00	1.00	

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Employee Program Coordinator	300	1.00	1.00	0.00	Transferred to Office Of Executive Director, Changed to Employee Relations Manager (600)
Employment Services Coordinator	300	0.00	1.00	0.00	Transferred to Office Of Executive Director
Property & Contracts Specialist I	300	3.00	3.00	2.00	1 Changed to Contract Development Specialist
Office Facilitator II	300	1.00	0.00	0.00	
Administrative Secretary I	300	1.00	1.00	1.00	
Office Technician II	200	1.00	1.00	1.00	
Admin and Commercial Services Division					
Total		28.00	27.00	23.00	
SLC DEPT OF AIRPORTS TOTAL		567.80	568.80	597.80	
OFFICE OF THE CITY ATTORNEY					
Office of City Attorney					
City Attorney	Appt	1.00	1.00	1.00	
Office Manager	300	1.00	1.00	1.00	
Office of City Attorney Total		2.00	2.00	2.00	
Legal Support					
General Fund					
Deputy City Attorney	Appt	1.00	1.00	1.00	
City Prosecutor	Appt	1.00	1.00	1.00	
Appointed Senior City Attorney	Appt	9.00	10.00	10.00	1 New Position Budget Amendment #1 A4, Changed to Assistant City Attorney 1
Senior City Attorney	600	1.00	0.00	0.00	
Senior City Attorney	600	0.00	2.00	2.00	
Senior City Prosecutor	600	0.00	0.00	2.00	Changed from Senior Assistant City Prosecutors
Assistant City Attorney	600	1.00	0.00	1.00	Changed from Appointed Sr City Attorney
Senior Assistant City Prosecutor	600	3.00	4.00	5.00	3 Changed from Assistant City Prosecutor, 2 Changed to Senior City Prosecutor
Assistant City Prosecutor	600	1.00	9.00	9.00	2 New Positions Budget Amendment #2 A-15, 1
Associate City Prosecutor	600	10.00	1.00	0.00	Changed to Assistant City Prosecutor
Prosecutors Law Office Manager	300	0.00	1.00	1.00	
Office Manager - Prosecutor's Office	300	1.00	0.00	0.00	
Paralegal	300	4.00	4.00	5.00	1 New Position Budget Amendment #2 A-15
Legal Secretary III/Paralegal	300	1.00	1.00	1.00	
Legal Secretary III	300	0.20	1.00	1.00	
Legal Secretary II	300	1.00	0.00	1.00	Changed from Legal Secretary I
Legal Secretary I	300	0.00	0.50	0.50	1 Changed from Clerk II (200), 1 Changed to Legal Secretary II
Prosecutor Office Tech. II	200	5.00	5.00	5.00	
Prosecutor Office Tech. I/File Clerk	200	3.00	4.00	7.00	3 New Positions Budget Amendment #2 A-15
Office Technician I	200	1.00	0.00	0.00	
Clerk II	200	0.00	1.00	0.00	Changed to Legal Secretary I (300)
Legal Support Total		43.20	45.50	52.50	
Risk Management Fund					
Risk Manager	600	1.00	1.00	1.00	
Risk Management Specialist	300	1.00	1.00	1.00	
Legal Secretary II	300	0.80	0.00	0.00	
Legal Secretary I	300	0.00	0.50	0.50	
Subtotal of Risk Mgmt Fund		2.80	2.50	2.50	
CITY ATTORNEY TOTAL		48.00	50.00	57.00	
General Fund		45.20	47.50	54.50	
Risk Management Fund		2.80	2.50	2.50	

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
COMMUNITY AND ECONOMIC DEVELOPMENT					
Office of the Director					
CD Administration					
Director	Appt	1.00	1.00	1.00	
Deputy Director	Appt	1.00	1.00	1.00	
Financial Analyst	600	0.00	1.00	1.00	
Software Engineer	600	1.00	0.00	0.00	
Management Support Coordinator	300	1.00	1.00	1.00	
CED Research & Policy Analyst	600	1.00	1.00	1.00	
Senior Secretary	200	0.00	0.00	0.50	New Position
Office of Director Total		5.00	5.00	5.50	
Economic Development					
Senior Advisor for Economic Development	Appt	0.00	0.00	1.00	New Position
Small Business Development Manager	Appt	0.00	0.00	1.00	Transferred from Mayors Office
Economic Development Total	Appt	0.00	0.00	2.00	
Arts Council					
Arts Council Executive Director	600	1.00	1.00	1.00	
Arts Council Assistant Director	600	1.00	1.00	1.00	
Arts Council Program Coordinator	600	1.00	1.00	1.00	
Public Art Program Manager	600	0.00	0.00	1.00	New Position
Senior Secretary	200	1.00	1.00	1.00	
Arts Council Total		4.00	4.00	5.00	
Building Services and Licensing					
Building Official	600	1.00	1.00	1.00	
BSL Deputy Director	600	0.00	0.00	1.00	New Position
Technical Development Engineer	600	1.00	1.00	1.00	
Development Review Administrator	600	1.00	1.00	1.00	
Development Review Supervisor	600	1.00	1.00	1.00	
Inspection Program Administrator	600	1.00	1.00	1.00	
Ground Transportation Administrator	600	1.00	1.00	1.00	
Business License Administrator	600	1.00	1.00	1.00	
Senior Building Plans Examiner	300	0.00	1.00	1.00	
Chief Plans Examiner	300	1.00	1.00	1.00	
Senior Building Inspector	300	1.00	2.00	2.00	
Plans Examiner-Fire Protect Spec	300	1.00	1.00	2.00	1 New Position
Plans Examiner	300	4.00	4.00	4.00	
Plans Examiner Buzz Center	300	0.00	0.00	1.00	New Position Budget Amendment #3 A8
Sr. Development Review Planner	300	1.00	1.00	1.00	
Planner II/Development Review	300	1.00	1.00	2.00	1 Changed from Planner II Unit Legalization
Building Inspector III	300	4.00	7.00	6.00	1 Position Eliminated, Changed from 200 to 300
Planner II/Unit Legalization	300	1.00	1.00	0.00	Changed to Planner II Development Review
Development Review Planner I	300	1.00	1.00	1.00	
Ground Transportation Police Specialist	300	0.00	1.00	1.00	
Development Review Facilitator	300	1.00	1.00	1.00	
Office Facilitator II	300	1.00	1.00	1.00	
Building Inspector II	200	7.00	5.00	5.00	
Building Inspector I	200	1.00	0.00	0.00	
Business License Enforcement Officer	200	2.00	2.00	2.00	
Development Review Combination Processor	200	3.00	3.00	2.00	1 Changed to Construction Permits Processor
Senior Construction Processor	200	1.00	1.00	1.00	
Ground Transportation Initiative Office Tech/Cashiers	200	0.00	2.00	2.00	
Business License Processor	200	2.00	2.00	1.00	1 Changed to Business License Processor Trainee
Construction Permits Processor	200	0.00	1.00	2.00	1 Changed from Development Review Combinaton Processor
Business License Processor Trainee	200	0.00	0.00	1.00	1 Changed from Business License Processor
Building Services and Licensing Total		40.00	46.00	48.00	
Planning Division					

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Planning Director	Appt	1.00	1.00	1.00	
Assistant Planning Director	Appt	0.00	0.00	1.00	Changed from Administrative Planner (600)
Deputy Planning Director	600	2.00	2.00	0.00	1 Changed to Policy & Projects Coordinator, 1 Changed to Senior Planner
Policy & Projects Coordinator	600	0.00	0.00	1.00	Changed from Deputy Planning Director
Administrative Planner	600	0.00	1.00	0.00	Changed to Assistant Planning Director (Appt)
Planning Program Supervisor	600	2.00	2.00	2.00	
Housing/Zoning Administrator	600	1.00	1.00	1.00	
Housing Specialist	600	1.00	1.00	1.00	
Senior Planner	600	3.00	4.00	6.00	1 Changed from Deputy Planning Director, 1 Changed from Senior Planner Historic Preservation
Senior Planner Historic Preservation	600	0.00	1.00	0.00	Changed to Senior Planner
Principal Planner Long Range	600	0.00	1.00	0.00	Changed to Principal Planner
Principal Planner	600	8.00	7.00	8.00	1 Changed from Principal Planner Long Range
Principal Planner Buzz Center	600	0.00	0.00	2.00	2 New Positions Budget Amendment #3 A8
GIS Specialist	600	1.00	1.00	1.00	
Senior Housing / Zoning Inspector	300	1.00	1.00	1.00	
Legal Investigator	300	1.00	1.00	1.00	
Building Inspector III (Apartment License Inspector)	300	2.00	2.00	2.00	
Associate Planner	300	2.00	2.00	2.00	
Administrative Secretary	300	1.00	1.00	1.00	
Office Facilitator I	300	0.00	0.00	1.00	Changed from Senior Secretary (200)
Building Inspector III	200	1.00	0.00	0.00	
Building Inspector II Boarding	200	0.00	1.00	0.00	Changed to Building Inspector II
Building Inspector II	200	3.00	3.00	4.00	1 Changed from Building Inspector II Boarding
Building Inspector II (Apartment Licensing Inspector)	200	2.00	2.00	0.00	Changed to Building Inspector I
Building Inspector I	200	2.00	5.00	7.00	2 Changed from Building Inspector II Apartment Licensing
Zoning Compliance Assistant	200	3.00	1.00	1.00	
Senior Secretary	200	6.00	6.00	5.00	1 Changed to Office Facilitator (300)
Planning Total		43.00	47.00	49.00	
Housing & Neighborhood Development Division					
Director, HAND	Appt	1.00	1.00	1.00	
Housing Program Manager	600	1.00	1.00	1.00	
HAND Accountant/Auditor	600	0.00	1.00	1.00	
Grants Financial Monitoring Specialist	600	1.00	0.00	0.00	
Capital Planning Community Dev Planner	600	1.00	1.00	1.00	
Community Dev Programs Administrator	600	1.00	1.00	1.00	
Special Projects Grant Monitor	600	1.00	1.00	1.00	
Economic Develop. Initiative Grant Administrator	600	1.00	1.00	1.00	
Project Manager Housing	600	1.00	1.00	1.00	
Housing Rehab Compliance Supervisor	600	1.00	1.00	1.00	
CD Promotions & Grant Specialist	600	0.00	1.00	1.00	
Grant Comp./Data Management Specialist	600	1.00	0.00	0.00	
Housing Rehab Specialist II	300	3.00	3.00	2.00	Changed to Housing Rehab Specialist I
Rehab Loan Officer	300	1.00	1.00	1.00	
Housing Rehab Specialist I	300	0.00	0.00	1.00	Changed from Housing Rehab Specialist II
Administrative Secretary I	300	1.00	1.00	1.00	
Housing Financial Svcs Supervisor	200	1.00	1.00	1.00	
Accounting Clerk III	200	1.00	1.00	1.00	
Senior Secretary	200	1.00	1.00	1.00	
Housing & Neighborhood Dev Total		18.00	18.00	18.00	
Transportation Division					
Transportation Engineer	Appt	1.00	1.00	1.00	
Engineer VII	600	3.00	3.00	3.00	
Engineer V	600	1.00	1.00	1.00	
Engineer IV	600	1.00	1.00	2.00	1 New Position Budget Amendment #1 A3

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Engineer Tech VI	600	1.00	1.00	1.00	
Traffic Control Center Director	600	1.00	1.00	1.00	
GIS Specialist	600	0.00	0.00	1.00	Changed from GIS Tech II
Bikeways and Trailways Development	600	0.00	0.00	1.00	New Position
Senior Traffic Tech II	300	2.00	2.00	2.00	
Senior Traffic Tech	300	3.00	3.00	3.00	
Traffic Control Center Operator II	300	0.00	0.00	1.00	Changed from Traffic Control Center Operator
Traffic Control Center Operator I	300	0.00	0.00	1.00	Changed from Traffic Control Center Operator
Traffic Control Center Operator	300	2.00	2.00	0.00	1 Changed to Traffic Control Center Operator I, 1 Changed to Traffic Control Center Operator II
Office Facilitator II	300	1.00	1.00	1.00	
GIS Tech II	200	1.00	1.00	0.00	Changed to GIS Tech II (600)
Office Tech II	200	1.00	1.00	1.00	
Transportation Division Total		18.00	18.00	20.00	
Sorensen Multi-Cultural Centers					
Director of Sorensen Center	Appt	0.00	0.00	1.00	Transferred from Public Services
Support Services Sup - Sor Cent	600	0.00	0.00	2.00	Transferred from Public Services
TEC Center Mgr	600	0.00	0.00	1.00	Transferred from Public Services
Youth & Family Sports Coord	300	0.00	0.00	1.00	Transferred from Public Services
Youth & Family Program Coordinator	300	0.00	0.00	1.00	Transferred from Public Services
Office Facilitator II	300	0.00	0.00	1.00	Transferred from Public Services
Computer Clubhouse Coord	300	0.00	0.00	1.00	Transferred from Public Services
Computer Center Assistant RPT	300	0.00	0.00	0.75	Transferred from Public Services
Youth & Facilities Coord	200	0.00	0.00	1.00	Transferred from Public Services
Youth & Family Assistant - RPT	200	0.00	0.00	5.76	2.13 New Positions, Positions transferred from Public Services
Customer Service REP P.S.	200	0.00	0.00	1.00	Transferred from Public Services
Office Technician I RPT	200	0.00	0.00	0.75	Transferred from Public Services
Youth & Family Sports Assist - RPT	200	0.00	0.00	1.50	Transferred from Public Services
Receptionist - RPT	200	0.00	0.00	2.50	Transferred from Public Services
		0.00	0.00		
Sorensen Unity Center					
Sorensen Unity Center Director	600	0.00	0.00	1.00	Transferred from Public Services
Unity Center Coordinator	300	0.00	0.00	1.00	Transferred from Public Services
Office Manager	300	0.00	0.00	1.00	New Position
Youth & Family Assistant - RPT	200	0.00	0.00	0.75	.75 New Position
Receptionist - RPT	200	0.00	0.00	2.25	2.25 New Positions
Sorensen Unity Centers Total		0.00	0.00	27.26	
COMMUNITY DEV TOTAL		128.00	138.00	174.76	
FIRE DEPARTMENT					
Office of the Fire Chief					
Fire Chief	Appt	1.00	1.00	1.00	
Deputy Chief	Appt	3.00	3.00	3.00	
Captain	900.00	1.00	1.00	1.00	
Fire Department Emergency Mgr	600	1.00	1.00	0.00	Transferred to Communications Division, changed to Director Emergency Communications
Fire Fighter	400.00	1.00	1.00	0.00	Position Eliminated
Office Facilitator II	300	1.00	1.00	1.00	
Office of the Fire Chief Total		8.00	8.00	6.00	
Administration Division					
Financial Manager	600	1.00	1.00	1.00	
Department Personnel Payroll Administrator	300	1.00	1.00	1.00	
Accountant I	300	0.00	0.00	1.00	Changed from Accounting Clerk III (200)
Accounting Clerk III	200	1.00	1.00	0.00	Changed to Accountant I (300)
Clerk II	200	1.00	1.00	1.00	
Administration Division Total		4.00	4.00	4.00	

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Communications Division					
Director Emergency Communications	600	0.00	0.00	2.00	1 Transferred from Office of Fire Chief, changed from Fire Dept Emergency Manager , 1 Changed from Operations Manager
Operations Manager	600	1.00	1.00	0.00	Changed to Director Emergency Communications
Fire Dispatch Supervisor	300	4.00	4.00	4.00	
Data and Information Administrator	300	1.00	0.00	0.00	
Communication Tech	300	1.00	1.00	1.00	
Fire Dispatcher	200	14.00	16.00	16.00	
Communications Division Total		21.00	22.00	23.00	
Training					
Battalion Chief	900	1.00	1.00	1.00	
Captain	900	2.00	2.00	3.00	1 Transferred from Fire Prevention (CERT)
Clerk II	200	0.00	0.00	1.00	New Position(CERT)
Fire Fighter	400	3.00	3.00	4.00	1 Transferred from Operations
Fire Prevention Specialist	400	0.00	0.00	2.00	1 New Position (CERT), 1 Transferred from Fire Prevention
Office Facilitator II	300	1.00	1.00	1.00	
Training Total		7.00	7.00	12.00	
Operations					
Battalion Chief	900	7.00	7.00	7.00	
Captain	900	66.00	67.00	64.00	3 Positions Eliminated
Fire Fighter	400	226.00	231.00	227.00	3 Positions Eliminated, 1 Transferred to Training
Operations Total		299.00	305.00	298.00	
Special Operations					
Captain	900	1.00	1.00	1.00	
Fire Fighter	400	1.00	1.00	1.00	
Special Operations Total		2.00	2.00	2.00	
Emergency Medical					
Battalion Chief	900	1.00	1.00	1.00	
Captain	900	1.00	1.00	1.00	
Fire Fighter	400	3.00	3.00	3.00	
Office Facilitator II	300	1.00	1.00	1.00	
Emergency Medical Total		6.00	6.00	6.00	
Fire Prevention					
Battalion Chief	900	1.00	1.00	1.00	
Captain	900	2.00	2.00	1.00	1 Transferred to Training
Deputy Fire Marshall	600	1.00	0.00	0.00	
Fire Fighter	400	7.00	8.00	8.00	
Fire Prevention Specialist	400	2.00	3.00	2.00	1 Transferred to Training
Office Facilitator I	300	1.00	1.00	1.00	
Fire Hazardous Material Inspector	200	1.00	0.00	0.00	
Fire Prevention Totals		15.00	15.00	13.00	
FIRE DEPARTMENT TOTAL		362.00	369.00	364.00	
MANAGEMENT SERVICES					
Office of the Director					
Chief Administrative Officer	Appt	1.00	1.00	0.00	Transferred to Chief Administrators Office
Director of Management Services	Appt	0.00	0.00	1.00	New Position
Deputy Director	Appt	1.00	1.00	0.00	Position Eliminated

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Compensation Program Administrator/DMS Employee Development Coordinator	Appt	0.00	0.00	1.00	Transferred from Human Resource Mgmt, Changed to Compensation Program Administrator/DMS Employee Development Coordinator
Environmental Program Manager	600	1.00	1.00	0.00	Transferred to Chief Administrators Office
Senior Administrative Analyst	600	3.00	2.00	3.00	1 Changed from Administrative Analyst
Administrative Analyst	600	0.00	1.00	0.00	Changed to Senior Administrative Analyst
Policy Analyst	600	0.00	0.00	1.00	Transferred Debt Management Analyst from Treasurers Office, Changed to Policy Analyst
Civilian Review Board Investigator	Appt	1.00	1.00	0.00	Transferred to Chief Administrators Office
Sustainability Director	Appt	0.00	1.00	0.00	Transferred to Chief Administrators Office
Emergency Program Manager	600	1.00	1.00	0.00	Transferred to Chief Administrators Office
Administrative Assistant/Appointed	Appt	1.00	1.00	0.00	Transferred to Chief Administrators Office
RPT/Emergency Management Assistant	300R	0.50	0.50	0.00	Transferred to Chief Administrators Office
Office of the Director Total		9.50	10.50	6.00	
Finance					
Finance Director	Appt	1.00	1.00	1.00	
Controller	600	1.00	1.00	1.00	
Budget & Reporting Manager	600	1.00	1.00	1.00	
Revenue Analyst/Auditor Manager	600	1.00	1.00	1.00	
Revenue Analyst & Auditor	600	3.00	3.00	2.00	1 Changed to Revenue Analyst & Administrative Internal Auditor
Revenue Analyst & Administrative Internal Auditor	600	0.00	0.00	1.00	Changed from Revenue Analyst & Auditor
Grants Acq/Project Coordinator	600	3.00	3.00	3.00	
Systems Support Administrator	600	1.00	1.00	1.00	
Accountant IV	300	0.00	0.00	1.00	
Accountant III	300	1.00	1.00	0.00	
Payroll Administrator	300	1.00	1.00	1.00	
Staffing/Position Control Specialist	300	1.00	1.00	1.00	
Property Control Agent	300	0.00	0.00	1.00	Transferred from Purchasing
Accountant II	300	2.00	2.00	2.00	
Financial Records & Filing Acct	300	1.00	1.00	1.00	
Finance Total		17.00	17.00	18.00	
Justice Court					
Criminal Court Judge	Appt	0.00	4.00	4.00	
Criminal Court Judge	Appt	4.00	0.00	0.00	
City Courts Director	Appt	1.00	1.00	1.00	
Justice Court Criminal Section Manager	600	1.00	1.00	1.00	
Justice Court Civil Section Manager	600	1.00	1.00	1.00	
Justice Court Small Claims Manager	600	0.00	1.00	1.00	
Court Accountant III	300	1.00	1.00	1.00	
Office Facilitator I	300	1.00	1.00	1.00	
Legal Secretary	300	1.00	0.00	0.00	
Traffic Coordinator	300	0.00	1.00	1.00	
Justice Court Lead Hearing Officer	200	0.00	0.00	1.00	Changed from Hearing Officer/Referee Coord II
Hearing Officer/Referee Coord II	200	8.00	7.00	6.00	1 Changed to Justice Court Lead hearing Officer
Criminal Section Lead Clerk	200	0.00	1.00	1.00	
Lead Payment Processor	200	1.00	1.00	0.00	Position Eliminated
Small Claims Lead Clerk	200	1.00	0.00	0.00	
Criminal Section Lead Clerk	200	1.00	0.00	0.00	
Collections Coordinator	200	2.00	1.00	1.00	
City Payment Processor	200	3.00	3.00	3.00	
Hearing Officer/Referee Coord I	200	1.00	3.00	3.00	
Justice Court Clerk II	200	0.00	8.00	8.00	
Justice Court Clerk I	200	0.00	6.00	10.00	4 Changed from Justice Court Clerks
Justice Court Clerk	200	13.00	0.00	0.00	
Justice Court Lead Clerk	200	0.00	0.00	1.00	New Position
Justice Court Criminal Clerk	200	0.00	0.00	2.00	New Positions
Small Claims Clerk	200	0.00	0.00	1.00	New Position
Clerk	200	1.00	0.00	0.00	
Traffic/Civil Section Clerk	200	0.00	2.00	2.00	
Justice Court Records Clerk	200	0.00	1.00	1.00	

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Justice Court Clerks	200	0.00	4.00	0.00	Changed to Justice Court Clerk I
Admin Enforcement Office Clerk	200	2.00	0.00	0.00	
RPT Justice Court Judge	600	0.50	1.00	1.00	
RPT/Traffic Clerk Coord	600	0.50	0.00	0.00	
RPT/Small Claims Clerk	600	0.60	0.00	0.00	
Justice Court Total		44.60	49.00	52.00	
Treasurer's Office					
City Treasurer	Appt	1.00	1.00	1.00	
Deputy Treasurer	600	1.00	1.00	1.00	
Cash Mgmt/Investment Analyst	600	1.00	1.00	1.00	
Cash Mgmt Assessments Analyst	600	1.00	1.00	1.00	
Debt Management Analyst	600	1.00	1.00	0.00	Transferred to Directors Office
Cashiering Resources Coordinator	600	1.00	1.00	1.00	
Treasurers Office Admin Assoc	300	1.00	1.00	0.00	Changed to RPT Treasurers Office Admin Assoc
City Payment Processor	200	2.00	2.00	2.00	
RPT/Treasurers Office Admin Assoc	200	0.00	0.00	0.50	Changed from Treasurers Office Admin Assoc
Treasurer's Office Total		9.00	9.00	7.50	
Human Resource Management					
Human Resource Mgmt Director	Appt	0.66	0.66	0.66	
Human Resource Deputy Director	600	0.00	0.00	1.00	Changed from Employee Relations Administrator (U08)
Employee Relations Administrator	Appt	0.00	1.00	0.00	Changed to Human Resource Deputy Director (600)
Compensation Program Manager/HR Deputy Director	600	0.00	0.90	0.00	Changed to Senior HR Administrator
Senior HR Administrator	600	0.00	0.00	0.90	Changed from Compensation Prog Manager/HR Deputy Director
Compensation Program Administrator	600	0.00	0.00	0.00	Changed from Senior HR Consultant , Transferred to Office of Director (U07)
Classification/Compensation Program Mgr	600	0.90	0.00	0.00	
Labor Relations & Training Manager	600	1.00	0.00	0.00	
EEO Program Manager	600	1.00	0.00	0.00	
Human Resource Consultant/EEO	600	0.00	0.00	1.00	.50 New Position .50 Changed from RPT/HR Office
Senior Human Resource Consultant	600	2.00	4.00	2.00	1 Changed to HR Consultant, 1 Changed to Compensation Program Administrator
Human Resource Consultant	600	4.00	2.00	2.00	1 Changed from Sr HR Consultant , 1 changed to Human Resource Assoc
Employment Coordinator	600	0.00	1.00	1.00	
Training & Development Specialist	600	1.00	1.00	1.00	
HR Office Administrator	600	0.00	1.00	1.00	
Human Resource Associate	600	1.00	2.00	3.00	1 Changed from HR Consultant
Human Resource Info System Coord	300	0.60	0.60	0.60	
Office Facilitator	300	1.00	0.00	0.00	
Office Tech II	200	1.00	1.00	1.00	
RPT/HR Office	200	0.00	0.50	0.00	.50 Changed to HR Consultant/EEO
Human Resource Management Total		14.16	15.66	15.16	
Employee Insurance					
Human Resource Mgmt Director	Appt	0.34	0.34	0.34	
Compensation Program Manager/HR Deputy Director	600	0.00	0.10	0.00	Changed to Senior HR Administrator
Senior Hr Administrator	600	0.00	0.00	0.10	Changed from Compensation Program Manager/HR Deputy Director
Classification/Compensation Program Mgr	600	0.10	0.00	0.00	
Employee Benefits Administrator	600	1.00	1.00	1.00	
Human Resource Info System Coord	300	0.40	0.40	0.40	
Employee Benefits Specialist	300	1.00	1.00	1.00	
Office Tech II	200	1.00	1.00	1.00	
Employee Insurance Total		3.84	3.84	3.84	

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Purchasing					
Chief Procurement Officer	Appt	1.00	1.00	1.00	
Real Property Manager	600	1.00	1.00	1.00	
City Contracts Administrator	600	1.00	1.00	1.00	
Senior Purchasing Consultant	600	1.00	1.00	1.00	
Real Property Agent	600	2.00	2.00	2.00	
Purchasing Consultant II	600	1.00	1.00	1.00	
Procurement Specialist II	600	1.00	0.00	0.00	
Procurement Specialist I	600	1.00	2.00	2.00	
Purchasing Consultant I	300	1.00	1.00	1.00	
Contract Development Specialist	300	2.00	2.00	2.00	
Property Control Agent	300	1.00	1.00	0.00	Transferred to Finance
Property Control Specialist	300	1.00	1.00	0.00	Position Eliminated
Office Facilitator I	300	1.00	1.00	1.00	
Contracts Process Coordinator	200	1.00	1.00	1.00	
Office Tech II	200	1.00	1.00	1.00	
Purchasing Total		17.00	17.00	15.00	
Information Management Services					
CIO/City Recorder	Appt	1.00	1.00	0.00	Changed to Chief Information Officer
Chief Information Officer	Appt	0.00	0.00	1.00	Changed From CIO/City Recorder
Deputy Director Information Mgmt Svcs	600	1.00	1.00	0.00	Position Eliminated
Software Engineering Manager	600	1.00	1.00	1.00	
Technology Consultant Manager	600	1.00	1.00	0.00	Changed to Technology Support Manager
Technology Support Manager	600	0.00	0.00	1.00	Changed from Technology Consultant Mgr
Senior Support Team Leader	600	0.00	1.00	0.00	Changed to Software Support Team Leader
Software Support Team leader	600	0.00	0.00	1.00	Changed from Senior Support Team Leader
Technology Consultant Team Leader	600	0.00	1.00	1.00	
Operations Manager	600	0.00	1.00	1.00	
Senior Technology Consultant	600	4.00	2.00	2.00	
Software Development Team Leader	600	0.00	1.00	1.00	
Network Architect	600	0.00	2.00	2.00	
Security Architect Officer	600	0.00	1.00	1.00	
Technology Consultant	600	1.00	2.00	2.00	
Data Base Manager	600	1.00	1.00	0.00	Changed to Database Administrator
Database Administrator	600	0.00	0.00	1.00	Changed from Data Base Manager
Network Administrator Leader	600	0.00	1.00	1.00	
Senior UNIX Administrator	600	1.00	0.00	0.00	
Network Services Manager	600	1.00	0.00	0.00	
Chief Systems Engineer	600	1.00	1.00	1.00	
Document Management Project Mgr	600	1.00	1.00	1.00	
Senior Systems Manager	600	1.00	0.00	0.00	
Chief Software Engineer	600	4.00	3.00	5.00	2 Changed from Software Engineer II
Systems Manager	600	1.00	0.00	0.00	
Corporate Web Master	600	1.00	1.00	1.00	
Web Producer	600	2.00	2.00	2.00	
Network Support Manager	600	0.00	1.00	1.00	
Help Desk Customer Service Mgr	600	1.00	0.00	0.00	
Senior Network Administrator	600	6.00	5.00	4.00	1 Changed to Network Support Administrator II (300)
UNIX Administrator	600	1.00	1.00	1.00	
Software Engineer II	600	3.00	3.00	1.00	2 Changed to Chief Software Engineer
Software Support Technician II	600	0.00	2.00	1.00	1 Changed to Software Support Tech I (300)
Software Engineer	600	4.00	5.00	5.00	1 Position Eliminated, 1 Changed from Software Developer
Network Administrator II	600	6.00	0.00	0.00	
Budget and Accounting Analyst	600	0.00	0.00	1.00	Changed from IMS Accountant/Office Mgr (300)
Software Developer	600	1.00	1.00	0.00	Changed to Software Engineer
IMS Training Coordinator	600	1.00	1.00	1.00	
Network Support Administrator II	300	0.00	5.00	9.00	1 Changed from Senior Network Administrator (600), 1 Changed from Network Service Tech II, 1 Changed from Network Support Admin I, 1 Changed from Senior Network Services Specialist

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Assistant Network Support Manager	300	0.00	1.00	1.00	
Software Support Technician I	300	0.00	0.00	3.00	1 Changed from Software Support Tech II (600), 1 Changed from Network Support Tech, 1 Changed from Data and Information Admin
Senior Network Services Specialist	300	1.00	1.00	0.00	Changed to Network Support Administrator II
Network Administrator I	300	2.00	0.00	0.00	
Network Support Administrator I	300	0.00	3.00	2.00	1 Changed to Network Support Administrator II
Senior Help Desk / Jr Payroll Tech	300	1.00	0.00	0.00	
Senior Help Desk Tech	300	3.00	0.00	0.00	
Network Service Tech II	300	1.00	1.00	0.00	Changed to Network Support Administrator II
Network Support Technician	300	0.00	1.00	0.00	Changed to Software Support Tech I
Help Desk Tech	300	1.00	0.00	0.00	
Data And Information Administrator	300	0.00	1.00	0.00	Changed to Software Support Tech I
IMS Accountant / Office Manager	300	1.00	1.00	0.00	Changed to Budget and Accounting Analyst (600)
Multimedia/Content Specialist	300	1.00	1.00	1.00	
Office Facilitator I	300	2.00	2.00	2.00	
IMS Inventory & Accounts Coord	300	1.00	1.00	1.00	
Information Mgmt Services Total		60.00	62.00	60.00	
City Recorder					
Chief Deputy Recorder	600	1.00	1.00	0.00	Position Eliminated
City Recorder	Appt	0.00	0.00	1.00	New Position
Records & Elections Coordinator	300	1.00	1.00	1.00	
Deputy Recorder	200	2.00	2.00	2.00	
Recorder Clerk	200	1.00	1.00	1.00	
RPT/Records Clerk	200	0.50	0.50	0.50	
City Recorder Total		5.50	5.50	5.50	
MANAGEMENT SERVICES TOTAL		171.10	188.50	183.00	
General Fund		116.76	123.66	119.16	
Information Mgmt Services Fund		60.00	62.00	60.00	
Risk Management Fund		3.84	3.84	3.84	
POLICE DEPARTMENT					
Office of the Police Chief					
Chief of Police	Appt	0.00	1.00	1.00	
Assistant Chief of Police	Appt	0.00	3.00	3.00	
Captain Police	800	0.00	0.00	1.00	New Position assigned to Public Services Compliance
Lieutenant - Police	800	0.00	1.00	0.00	Transferred to Operations Bureau changed to Captain
Sergeant Police	800	0.00	0.00	1.00	Transferred from Operations Bureau changed from Police Officer (500)
Police Officer	500	0.00	2.00	2.00	
Administrative Secretary II	Appt	0.00	1.00	1.00	
Community Development Exec Asst	300	0.00	0.00	1.00	
Administrative Secretary I	300	0.00	1.00	1.00	
Office of the Police Chief Total		0.00	9.00	11.00	
Administrative Bureau					
Chief of Police	Appt	1.00	0.00	0.00	
Assistant Chief of Police	Appt	3.00	0.00	0.00	
Captain--Police	800	2.00	1.00	1.00	
Lieutenant--Police	800	4.00	1.00	1.00	

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Sergeant--Police	800	6.00	3.00	3.00	
Administrative Services - Director	600	1.00	1.00	1.00	
Dispatch Director	600	1.00	1.00	1.00	
Records Director	600	1.00	1.00	1.00	
Police Officer	500	15.00	9.00	9.00	
Planning & Development Manager	300	1.00	0.00	0.00	
Communication Center Supervisor	300	7.00	6.00	6.00	
Technical Manager	300	0.00	1.00	1.00	
Senior Tech Support Specialist	300	1.00	1.00	0.00	Changed to Police Property Control Spec (200)
Sr Communication Tech	300	1.00	1.00	1.00	
Information Systems Supervisor	300	5.00	6.00	6.00	
Data Information Specialists	300	2.00	0.00	0.00	
Grama Coordinator/Paralegal	300	0.00	1.00	1.00	
Police Info & Data Analyst	300	1.00	0.00	0.00	
Police Employment Coordinator	300	1.00	0.00	0.00	
Accountant II	300	2.00	2.00	2.00	
Alarm System Response Coord	300	1.00	1.00	1.00	
Personnel Payroll Administrator	300	1.00	1.00	1.00	
Office Facilitator II	300	1.00	1.00	1.00	
Administrative Secretary II	Appt	1.00	0.00	0.00	
Administrative Secretary I	300	1.00	0.00	0.00	
Engineering Tech III	200	1.00	1.00	0.00	Transferred to Operations Bureau
Police Dispatcher	200	47.00	47.00	47.00	
Police Property Control Specialist	200	0.00	0.00	1.00	Changed from Sr Tech Support Specialist (300)
Technical Support Specialists	200	5.00	5.00	5.00	
Office Tech II	200	5.00	5.00	1.00	4 Changed to Police Info Specialist
Senior Secretary	200	3.00	1.00	1.00	
Police Information Specialists	200	28.00	28.00	32.00	4 Changed from Office Tech II
Administrative Bureau Total		149.00	125.00	124.00	
Operations Bureau					
Captain--Police	800	2.00	3.00	4.00	1 Transferred from Office of Chief changed from Police Lieutenant
Lieutenant--Police	800	10.00	12.00	12.00	
Sergeant--Police	800	25.00	29.00	29.00	
Police Officer	500	196.00	236.00	234.00	1 Position Eliminated, 1 Transferred to Office Of Police Chief changed to Sergeant (800),
Authorization to early Hire Police Officers	500	0.00	10.00	10.00	
Planning & Development Manager	300	0.00	1.00	0.00	Position Eliminated
Intelligence Specialists	300	0.00	2.00	1.00	Position Eliminated
Data Information Specialists	300	0.00	2.00	0.00	Positions Eliminated
Youth & Family Specialists	300	2.00	0.00	0.00	
Community Mobilization Specialists	300	4.00	0.00	0.00	
Police Info & Data Analyst	300	0.00	1.00	1.00	
Engineering Tech III	200	0.00	0.00	0.00	Position Eliminated
Office Technician II	200	2.00	2.00	2.00	
Senior Secretary	200	2.00	4.00	4.00	
Operations Bureau Total		243.00	302.00	297.00	
Investigative Bureau					
Captain--Police	800	2.00	2.00	1.00	Position Eliminated
Lieutenant--Police	800	3.00	4.00	4.00	
Sergeant--Police	800	18.00	17.00	17.00	
Crime Lab & Evidence Room Manager	600	1.00	1.00	1.00	
Police Officer	500	134.00	98.00	100.00	2 New Positons
Victim Program Coordinator	300	1.00	1.00	1.00	
Evidence Supervisor	300	1.00	1.00	1.00	
Meth Project Coordinator	300	1.00	1.00	1.00	
Meth Intelligence Analyst	300	1.00	1.00	1.00	
Victim Advocate	300	3.00	3.00	3.00	
Crime Lab Supervisor	300	2.00	2.00	3.00	1 New Position
Crime Lab Tech II	200	5.00	8.00	8.00	
Crime Lab Tech I	200	8.00	5.00	8.00	3 New Positions

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Evidence Tech	200	4.00	4.00	4.00	
Senior Secretary	200	5.00	5.00	4.00	Changed to Office Tech II
Office Tech II	200	5.00	6.00	7.00	Changed from Senior Secretary
Investigative Bureau Total		194.00	159.00	164.00	
POLICE DEPARTMENT TOTAL		586.00	595.00	596.00	
PUBLIC SERVICES DEPARTMENT					
Office of Director					
Public Services Director	Appt	1.00	1.00	1.00	
Deputy Director--Public Services	Appt	1.00	1.00	1.00	
Administrative Secretary II	Appt	1.00	1.00	1.00	
Technical Planning Manager	600	2.00	1.00	1.00	
Open Space Coordinator	600	0.00	1.00	0.00	Changed to Open Space Lands Manager
Open Space Lands Manager	600	0.00	0.00	0.00	Changed from Open Space Coordinator, Transferred to Chief Administrators Office
Health/Safety Program Manager	600	0.00	0.00	0.00	Changed from Health/Safety Program Manager, Transferred to Refuse Fund
Communication Manager	600	1.00	1.00	0.00	Position Eliminated
Health/Safety Program Manager	600	1.00	1.00	0.00	Changed to Health/Safety Program Manager
Customer Service Liaison	300	1.00	1.00	1.00	
Information and Data Analyst	300	1.00	0.00	0.00	
Office Facilitator I	300	1.00	1.00	1.00	
Regular PT/Office Facilitator II	300R	0.63	0.63	0.63	
Office of Director Total		10.63	9.63	6.63	
Finance and Administration					
Administrative Services Director	Appt	1.00	1.00	1.00	
Financial Analysis Manager	600	0.00	1.00	1.00	
Sr Financial Accountant	600	1.00	0.00	0.00	
Contract Compliance Manager	600	0.00	1.00	0.00	Changed to Finance & Contract Coordinator (300)
Finance & Contract Coordinator	300	0.00	0.00	1.00	Changed from Contract Compliance Manager (600)
Information and Data Analyst	300	0.00	1.00	1.00	
Personnel and Payroll Administrator	300	1.00	1.00	1.00	
RPT Office Tech I	200R	0.75	0.00	0.00	
Finance and Administration Total		3.75	5.00	5.00	
Parks Division					
Park Administration					
Parks Maintenance Superintendent	600	1.00	1.00	1.00	
Special Events Administrator	600	1.00	1.00	1.00	
Filming Coordinator / Office Facilitator II	300	0.00	0.00	1.00	Changed from Office Facilitator II
Office Facilitator II	300	1.00	1.00	0.00	Changed to Filming Coord / Office Facilitator II
Office Tech II	200	3.00	3.00	3.00	
Park Warehouse Supervisor	600	1.00	1.00	1.00	
Senior Warehouse Operator	200	1.00	1.00	1.00	
Equipment Mechanic Supervisor	100	1.00	1.00	0.00	Small Engine Repair program Transferred to Fleet
Equipment Mechanic I and II	100	1.00	1.00	0.00	Small Engine Repair program Transferred to Fleet
Park Maintenance					
Park District Supervisor	600	2.00	2.00	2.00	
Irrigation Manager	300	0.00	0.00	1.00	New Position
Asst District Supervisor	300	0.00	0.00	4.00	Changed from 100 to 300
Greenhouse Supervisor	300	1.00	1.00	1.00	
Plumber I and II, Plumber Apprentice	100	6.00	6.00	6.00	
Asst District Supervisor	100	4.00	4.00	0.00	Changed from 100 to 300
Irrigation Specialist	100	1.00	1.00	1.00	
Florist II and III	100	3.00	3.00	3.00	
Senior Parks Groundskeeper	100	15.00	15.00	15.00	
Maintenance Supervisor	300	2.00	2.00	2.00	
Metal Fabrication Tech	100	1.00	1.00	1.00	
General Maint Worker III-IV	100	5.00	5.00	4.00	Position Eliminated
Graffiti Response Field Tech	100	4.00	5.00	5.00	

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Cemetery Sexton/Maintenance Supervisor	600	1.00	1.00	1.00	
Assistant Maintenance Supervisor	300	0.00	0.00	1.00	Changed from (100) to (300)
Office Tech I, II	200	2.00	2.00	2.00	
Plumber II	100	1.00	1.00	1.00	
Assistant Maintenance Supervisor	100	1.00	1.00	0.00	Changed from (100) to (300)
General Maintenance Worker III	100	2.00	2.00	2.00	
Senior Park Groundskeeper	100	3.00	3.00	3.00	
Parks Division Total		64.00	65.00	63.00	
Streets Division					
General Fund					
Streets Administration					
Streets/Sanitation Director	600	0.00	0.50	0.50	
Streets/Sanitation Director	600	0.50	0.00	0.00	
Streets Manager	600	0.00	0.30	0.30	
Office Facilitator I, II	300	0.50	0.50	0.50	
Office Tech II	200	0.70	0.95	0.95	
RPT Office Tech I, II	Appt	0.75	0.00	0.00	
District Streets Manager	600	2.00	2.00	2.00	
Traffic Signal and Streets Manager	600	0.25	0.00	0.00	
Maintenance Supervisor	300	3.00	3.00	3.00	
Asphalt Construction Asst	100	3.00	3.00	3.00	
Senior Asphalt Equipment Operator	100	7.00	7.00	7.00	
Incident Response/Action Team Member	100	2.50	2.00	2.50	.50 Transferred from Street
Asphalt Equipment Operator I, II	100	16.00	16.00	16.00	
Concrete Maintenance					
Maintenance Supervisor	300	2.00	2.00	2.00	
General Maintenance Worker-Concrete	100	12.00	12.00	12.00	
Finisher III, IV					
Streets Manager	600	0.10	0.20	0.20	
Traffic Signal and Streets Manager	600	0.40	0.50	0.50	
Maintenance Supervisor	300	2.00	2.00	2.00	
Senior Traffic Signal Tech	300	0.00	0.00	0.00	
Traffic Signal Tech I, II	200	3.00	4.00	4.00	
Transportation Maintenance Assistant	100	1.00	1.00	1.00	
Senior Parking Meter Mechanic	100	1.00	1.00	1.00	
Transportation Maintenance Workers	100	7.00	7.00	7.00	
Incident Response/Action Team Member	100	0.50	1.00	0.50	.50 Transferred to Street Maintenance
Traffic Signal and Streets Manager	600	0.25	0.00	0.00	
Maintenance Supervisor	300	1.00	1.00	0.00	Position Eliminated
Cleanup/Broom Operator, Senior	100	11.00	11.00	7.00	1 Changed to General Maint. Worker, 3 Positions Eliminated
Cleanup/Broom Operator, Cleanup Oper II					
General Maint Worker	100	0.00	0.00	1.00	1 Changed from Cleanup/Broom Operator
Subtotal for General Fund		77.45	77.95	73.95	
Refuse Fund					
Refuse Administration					
Streets/Sanitation Director	600	0.00	0.50	0.50	
Streets/Sanitation Director	600	0.50	0.00	0.00	
Health/Safety Program Manager	600	0.00	0.00	1.00	Transferred from Public Services Admin, CAO
Maintenance Supervisor	300	0.25	0.25	0.25	
Recycling staff person (title?)	300	0.00	0.00	1.00	New Position
Office Facilitator II	300	0.50	0.50	0.50	
Office Tech II	200	1.30	2.05	2.05	
Streets Manager	600	0.50	0.50	0.15	.35 Transferred to Neighborhood Cleanup and Yard Waste Program
Environmental Services ED OP Superv.	300	0.00	0.00	1.00	Changed from Sanitation Assistant (200)
Maintenance Supervisor	300	0.75	0.75	0.75	
Sanitation Assistant	200	1.00	1.00	0.00	Changed to Environmental Services ED OP Supervisor (300)
Senior Sanitation Operator	100	2.00	2.00	2.00	
Sanitation Operator I and II	100	13.00	13.00	13.00	
Container Maintenance Worker	100	1.00	1.00	1.00	
Neighborhood Cleanup and Yard Waste Program					

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Streets Manager	600	0.00	0.00	0.35	Transferred from Refuse Collection
Streets Manager	600	0.40	0.00	0.00	
Traffic Signal and Streets Manager	600	0.10	0.50	0.50	
Senior Cleanup/Broom Operator	100	3.00	3.00	3.00	
Cleanup Operator I and II	100	2.00	2.00	2.00	
Subtotal for Refuse Fund		26.30	27.05	29.05	
Streets Division Total		103.75	105.00	103.00	
Forestry Division					
Urban Forester	600	1.00	1.00	1.00	
Urban Forestry Crew Supervisor	300	1.00	1.00	1.00	
Urban Forestry Tech	200	1.00	1.00	1.00	
Ground Arborist, Arborist II, III	100	4.00	4.00	4.00	
RPT Sr. Customer Service Specialist	200R	0.63	0.63	0.63	
Forestry Division Total		7.63	7.63	7.63	
Youth & Family Programs Division					
General Fund					
Director of Youth Programs	Appt	1.00	1.00	1.00	
Director of Sorenson Multi-cultural Center	Appt	1.00	1.00	0.00	Transferred to CED
Youth City Programs Manager	Appt	0.00	1.00	1.00	
Technology Center Manager	600	1.00	1.00	0.00	Transferred to CED
Support Services Supervisor Sorenson Center	600	2.00	2.00	0.00	Transferred to CED
Art Education Manager	600	1.00	1.00	1.00	
Youth Programs Manager	600	0.00	1.00	0.00	Transferred to CED
Youth & Family Programs Coordinator	300	0.00	0.00	0.00	Changed from Y&F Prgrm Coord, transferred to CED
Youth & Family Programs Coordinator	300	6.50	9.50	6.50	1.0 Changed to Unity Center Coord, then transferred to CED, 1.0 transferred to CED
Office Facilitator I and II	300	2.00	2.00	1.00	Transferred to CED
Computer Clubhouse Coordinator	300	1.00	1.00	0.00	Transferred to CED
Youth & Facilities Coordinator	200	1.00	1.00	0.00	Transferred to CED
Customer Service Representative	200	1.00	1.00	0.00	Transferred to CED
Receptionist	200	1.00	1.00	0.00	Transferred to CED
Regular PT/ Office Tech	200R	0.75	0.75	0.00	Transferred to CED
Regular PT/Program Assistant	200R	5.88	5.88	0.00	Transferred to CED
Computer Clubhouse Assistant	200R	0.75	0.75	0.00	Transferred to CED
Regular PT/ Receptionist	200R	0.75	0.75	0.00	Transferred to CED
Subtotal for General Fund		26.63	31.63	10.50	
Grant/Trust					
Youth City Programs Manager	Appt	1.00	0.00	0.00	
Youth and Family Program Coordinator	300	3.50	0.50	0.50	
Office Facilitator I	300	1.00	1.00	1.00	
Subtotal for Grants/Trust		5.50	1.50	1.50	
Youth & Family Programs Division Total		32.13	33.13	12.00	
Golf Division					
Golf Fund					
Golf Manager	600	1.00	1.00	1.00	
Golf Professional	600	6.00	6.00	6.00	
Golf Course Suprntndnt - 27 to 36 holes	600	2.00	2.00	2.00	
Golf Course Superintendent--18 holes	600	4.00	4.00	4.00	
Financial Reporting Accountant/Analyst	600	0.00	0.40	0.40	
Golf Marketing Manager	600	1.00	1.00	1.00	
Accountant III	300	1.00	0.00	0.00	
Assistant Golf Professional	300	8.00	8.00	8.00	
Assistant Golf Course Superintendents	300	0.00	0.00	8.00	Changed from Assistant Golf Course Superin. (100)
Office Facilitator I, II	300	1.00	1.00	1.00	
Golf Course Irrigation Maint Techs	300	8.00	0.00	0.00	

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Office Tech I, II	200	0.00	0.00	1.00	New Position
Equipment Mechanic Supervisor	100	1.00	1.00	0.00	Transferred to Fleet
Equipment Mechanic I and II	100	2.00	2.00	0.00	Changed Equipment Mechanic I and II to grade, Transferred to Fleet
Assistant Golf Course Superintendents	100	8.00	8.00	0.00	Changed to Assistant Golf Course Superin. (300)
Golf Course Maintenance Worker	100	0.00	8.00	8.00	
Golf Division Total		43.00	42.40	40.40	
Compliance Division					
Compliance Division Manager	600	1.00	1.00	0.00	Transferred to Police Department
Office Facilitator I, II	300	1.00	1.00	1.00	
Parking Enforcement					
Senior Parking Enforcement Officer	100	13.00	13.00	14.00	1 New Position
Crossing Guard Supervisor	300	1.00	1.00	1.00	
Impound Lot					
Impound Lot Supervisor	300	1.00	1.00	1.00	
Impound Lot Attendant Helper	100	4.00	4.00	4.00	
Compliance Division Total		21.00	21.00	21.00	
Facility Management Division					
General Fund					
Building Maintenance					
Facilities Manager	600	1.00	1.00	1.00	
Senior Facility Maintenance Supervisor	600	1.00	1.00	1.00	
Facilities Energy Efficiency Projects Coordinator	600	1.00	1.00	1.00	
Work Order Manager	600	0.00	1.00	0.00	Changed to Facilities Work Order/Contract Coordinator (300)
Facilities Work Order/Contract Coordin.	300	0.00	0.00	1.00	Changed from Work Order Manager (600)
Facility Maintenance Supervisor	300	2.00	1.70	2.00	.30 Transferred from Business District Program
Office Facilitator I, II	300	1.00	1.00	1.00	
Maintenance Electrician IV	100	1.00	1.00	1.00	
HVAC Technician	100	1.00	1.00	1.00	
General Maintenance Worker V	100	1.00	1.00	1.00	
Carpenter II	100	1.00	1.00	1.00	
Painter II	100	1.00	1.00	1.00	
GM Maint IV, Senior Bldg Mtnc, Bldg Equip Operator	100	10.00	10.10	12.00	1 New Position, .90 transferred from Franklin Covey Field
Maintenance Custodian	100	1.00	1.00	1.00	
Franklin Covey Field					
Bldg Equip Operator	100	0.00	0.90	0.00	.90 Transferred to Building Maintenance Program
Business District					
Business District Maintenance Coordinator	600	1.00	1.00	1.00	
Facility Maintenance Supervisor	300	1.00	1.30	1.00	.30 Transferred to Building Maintenance Program
General Maintenance Worker IV	100	1.00	1.00	1.00	
Senior Irrigation Operator	100	0.00	0.00	1.00	Changed from General Maint. Repairer II
Plumber I and II, Plumber Apprentice	100	0.00	0.00	1.00	Changed from General Maint. Repairer II
Sr. Facilities Landscaper	100	0.00	0.00	1.00	Changed from General Maint. Worker III
General Maintenance Worker III	100	5.00	5.00	3.00	Changed to Sr Facilities Landscaper & Sanitation Operator II
Sanitation Operator II	100	1.00	1.00	2.00	Changed from General Maintenance Worker III
General Maintenance Repairer II	100	2.00	2.00	0.00	Changed to Plumber Apprentice & Sr. Irrigation Operator
Beautification Maintenance Worker	100	4.00	4.00	4.00	
Facility Management Division Total		37.00	39.00	40.00	
Fleet Management Division					
Fleet Fund					
Fleet Management Director	600	0.00	1.00	1.00	
Fleet Management Director	600	1.00	0.00	0.00	
Fleet Operations Manager	600	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	600	0.00	0.60	0.60	
Fleet Service Manager	600	1.00	1.00	1.00	
Fleet Business Manager	600	1.00	1.00	1.00	

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Fleet Management Supervisor	300	2.00	2.00	2.00	
Accountant III	300	1.00	0.00	0.00	
Warehouse Supervisor	300	1.00	1.00	1.00	
Fleet Compliance Coordinator	300	0.00	1.00	0.00	Changed to Fleet Electronic System Coordinator
Fleet Electronic System Coordinator	300	0.00	0.00	1.00	Changed from Fleet Compliance Coordinator
Safety Program Coordinator	300	1.00	1.00	1.00	
Fleet Customer Service Advisor	300	1.00	1.00	1.00	
Office Facilitator I, II	300	1.00	1.00	1.00	
Senior Warehouse Operator	200	1.00	2.00	2.00	
Office Tech II	200	1.00	1.00	1.00	
Warehouse Support Worker Fleet	200	4.00	3.00	4.00	Changed from Mechanic Trainee II
Senior Fleet Mechanic	100	3.00	3.00	3.00	
Fleet Mechanic	100	22.00	22.00	27.00	Transferred 2.0 from Parks and 3.0 from Golf
Mechanic Trainee II	100	1.00	1.00	0.00	Changed to Warehouse Support Wkr Fleet
Fleet Management Division Total		43.00	43.60	48.60	
Gallivan & Events Division					
Gallivan Utah Center					
Director Gallivan & Community Events	Appt	0.80	0.00	0.00	
Plaza Community Events Manager	600	0.00	0.80	0.80	
Events Coordinator	600	0.25	0.25	0.25	
Events Advertising/Marketing Manager	600	0.00	0.50	0.50	
Facility Maintenance Supervisor	300	1.00	1.00	1.00	
Plaza Marketing/Activities Supervisor	300	1.00	1.00	1.00	
Events Supervisor	300	0.75	0.75	0.75	Changed from Events Supervisor (309)
Program Supervisor-Plaza	300	0.50	0.00	0.00	
Office Facilitator I,II	600	0.80	0.80	0.80	
Recreation Program Coordinator	200	0.30	0.30	0.30	
Maintenance Worker	100	2.73	2.73	3.00	Transferred from Community Events
Director Gallivan & Community Events	Appt	0.20	0.00	0.00	
Plaza Community Events Manager	600	0.00	0.20	0.20	
Events Coordinator	600	0.75	0.75	0.75	
Events Advertising/Marketing Manager	600	0.00	0.50	0.50	
Program Supervisor-Plaza	300	0.50	0.00	0.00	
Events Supervisor	300	0.25	0.25	0.25	
Office Facilitator I,II	300	0.20	0.20	0.20	
Recreation Program Coordinator	200	0.70	0.70	0.70	
Maintenance Worker	100	0.27	0.27	0.00	Transferred to Gallivan Utah Center
Gallivan & Events Division Total		11.00	11.00	11.00	
City Engineering Division					
City Engineer	Appt	1.00	1.00	1.00	
Deputy City Engineer/Major Project Coord	Appt	0.00	0.00	1.00	Changed from Senior Engin. Project Coord
Senior Engineering Project Manager	600	0.00	0.00	3.00	1.0 changed from Senior Engin. Project Coord, 2 Changed from Engineer VII
Engineer VII	600	2.00	2.00	0.00	Changed to Senior Engineering Project Mgr.
Senior Engineering Project Manager	600	2.00	2.00	0.00	1.Changed to Senior Engineering Project Mgr, 1Changed to Deputy City Engineer/Major Project Coordinator (U08)
Project Management Consultant	600	1.00	1.00	1.00	
Landscape Architect Project Manager	600	1.00	1.00	1.00	
Engineer VI	600	2.00	1.00	1.00	
Engineer V	600	0.00	0.00	2.00	2 Changed from Engineer IV
GIS Manager	600	1.00	1.00	0.00	Position Eliminated
Capital Projects/Budget Manager	600	0.00	0.00	1.00	Changed from Planning & Programming Mgr
Licensed Architect	600	2.00	2.00	2.00	
Engineer IV	600	0.00	0.00	1.00	
City Surveyor	600	1.00	1.00	1.00	
Engineer IV	600	4.00	4.00	0.00	2 Changed to Eng V, 1 changed to Eng. IV, 1 Changed to Eng. Tech IV (300)
Engineer III	600	1.00	2.00	3.00	
Landscape Architect III	600	2.00	2.00	2.00	
Engineering Construction Program / Project Manager	600	0.00	0.00	1.00	Changed from Construction Coordinator

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Pub Way Concrete/Pave Manager	600	0.00	0.00	1.00	Changed from Engineering Pavement Systems Manager to Pub Way Concrete/Pave Manager
GIS Analyst	600	1.00	2.00	2.00	
Engineering Tech VI	600	6.00	7.00	7.00	
Construction Coordinator	600	1.00	1.00	0.00	Changed to Engineering Construction Program
Engineering Pavement Systems Manager	600	1.00	1.00	0.00	Changed to Pub Way Concrete/Pave Mgr
Planning and Programming Manager	600	1.00	1.00	0.00	Changed to Capital Projects/Budget Manager (610)
Engineer II	600	1.00	0.00	0.00	
Professional Land Surveyor/GIS Specialist	600	3.00	4.00	4.00	
GIS Specialist	600	2.00	2.00	2.00	
Engineering Support Services Manager	300	0.00	1.00	1.00	
Engineering Tech V	300	5.00	4.00	3.00	
Engineering EDMS/CAD Manager	300	0.00	1.00	1.00	
Engineering Tech IV	300	0.00	0.00	4.00	Changed from 200 to 300
GIS Tech II	300	0.00	0.00	1.00	Changed Pay Grade from 200 to 300
Engineering Administrative Support Coord.	300	1.00	0.00	0.00	
Data Tech Specialist	300	1.00	0.00	0.00	
Surveyor III	300	0.00	0.00	1.00	Changed Pay Grade from 200 to 300
Office Facilitator II	300	1.00	1.00	1.00	
Eng Data/SID Specialist	300	1.00	1.00	1.00	
Engineering Tech IV	200	5.00	5.00	0.00	1 Position Eliminated, 4 Changed to Engineering Tech IV
GIS Tech II	200	1.00	1.00	0.00	Changed Pay Grade from 200 to 300
Surveyor III	200	1.00	1.00	0.00	Changed Pay Grade from 200 to 300
Engineering Tech II, III, IV	200	2.00	1.00	0.00	Changed to Office / Engineering Records Tech II
Office / Engineering Records Tech II	200	3.00	3.00	4.00	Changed from Engineering Tech II,II,IV
City Engineering Division Total		57.00	57.00	54.00	
PUBLIC SERVICES DEPARTMENT TOTAL		433.89	439.39	412.26	
General Fund		316.09	324.84	292.71	
Grant/Trust		5.50	1.50	1.50	
Fleet Management Fund		43.00	43.60	48.60	
Golf Fund		43.00	42.40	40.40	
Refuse Fund		26.30	27.05	29.05	

PUBLIC UTILITIES DEPARTMENT

Administration					
Director--Public Utilities	Appt	1.00	1.00	1.00	
Deputy Director	Appt	1.00	1.00	1.00	
Administrative Secretary II	Appt	1.00	1.00	1.00	
Engineer VI	600	2.00	2.00	2.00	
Geographical Information System Mgr	600	1.00	1.00	1.00	
Engineer IV	600	0.00	0.00	1.00	Transferred from Water Reclamation
Safety Program Specialist	600	1.00	1.00	1.00	
GIS Analyst	600	1.00	1.00	1.00	
Water Conservation Program Coord	600	1.00	1.00	1.00	
Professional Land Surveyor/GIS Spec	600	1.00	1.00	1.00	
Utility Planner	600	1.00	1.00	1.00	
Employee Training &Development Coord	600	1.00	1.00	1.00	
GIS Specialist	600	3.00	3.00	3.00	
Engineering Tech V	300	2.00	2.00	2.00	
Contracts and Connection Supervisor	300	1.00	1.00	1.00	
Engineering Tech IV	300	2.00	3.00	3.00	Changed from 200 to 300
Canyon Water Rights/Property Coord	300	1.00	1.00	1.00	
GIS Leak Detection Tech I	300	0.00	0.00	1.00	Changed from Engineering Tech II
Engineering Tech II	300	3.00	3.00	2.00	Changed from 200 to 300, 1 Changed to GIS Leak Detection Tech I

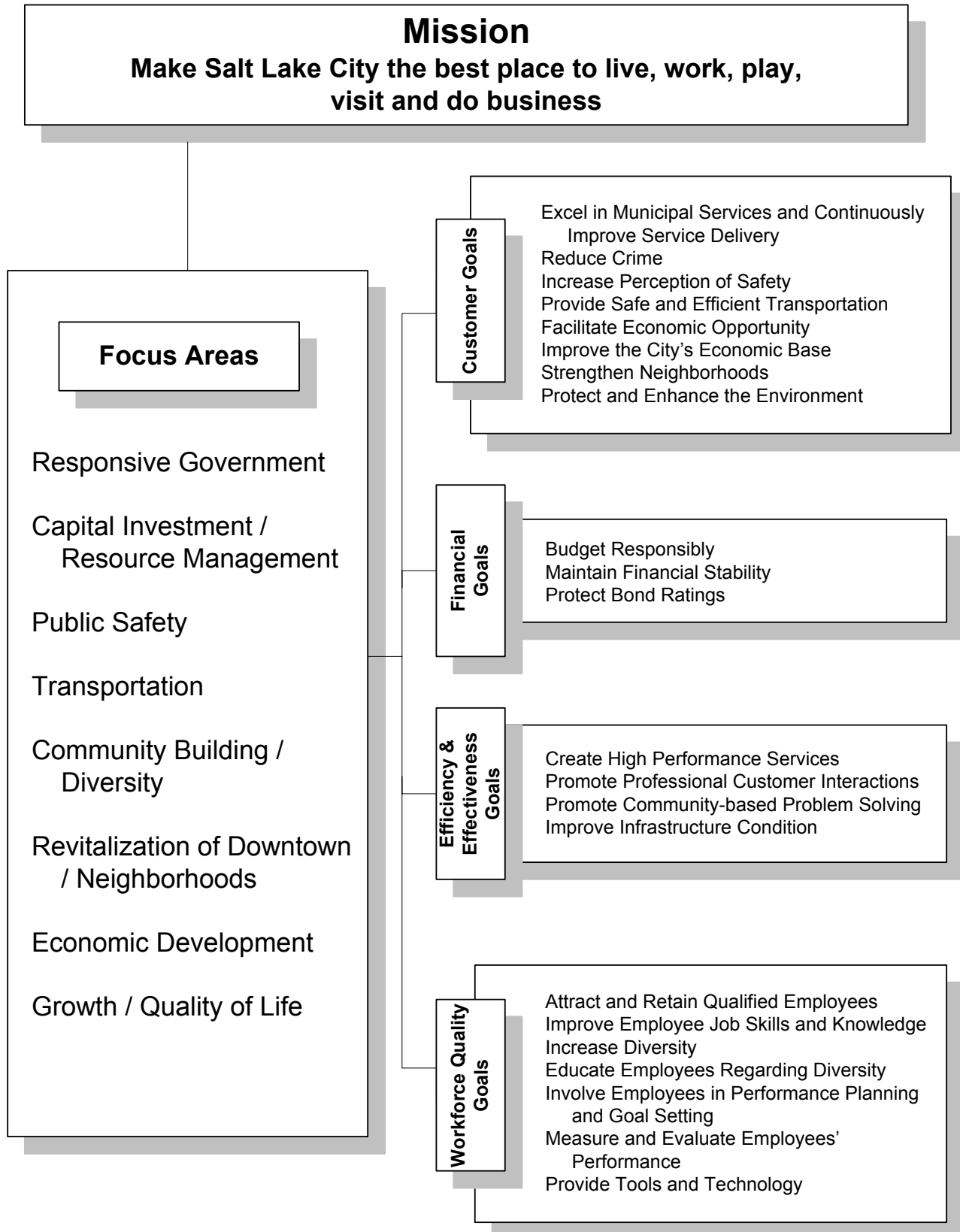
Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Sr. Utilities Rep. - Generalist	200	2.00	2.00	2.00	
Sr. Utilities Representative - Contracts	200	1.00	1.00	1.00	
Utilities Representative I - Contracts	200	1.00	1.00	1.00	
Senior Utility Locator	100	0.00	0.00	1.00	Changed from Utility Locator Leadperson
Utility Locator Leadperson	100	1.00	1.00	0.00	Changed to Senior Utility Locator
Utility Locator	100	6.00	6.00	6.00	
Custodian II	100	1.00	1.00	1.00	
Administration Total		36.00	37.00	38.00	
Maintenance					
Maintenance/Operations Superintendent	600	1.00	1.00	1.00	
Computer Operation Manager	600	1.00	1.00	1.00	
Water Distribution System Manager	600	1.00	1.00	1.00	
Maint Support Manager	600	1.00	1.00	1.00	
Waste/Storm Water Collection Manager	600	1.00	1.00	1.00	
Water System Maintenance Supervisor	600	3.00	4.00	4.00	
Water System Operation Supervisor	600	2.00	2.00	2.00	
Chief Maint Electrician	600	1.00	1.00	1.00	
Irrigation System Supervisor	600	1.00	1.00	1.00	
Water Meter Maintenance Supervisor	600	1.00	0.00	0.00	
Drainage Maintenance Supervisor	600	1.00	1.00	1.00	
Water Service Coordinator	600	1.00	1.00	1.00	
Technical System Analyst III	300	1.00	1.00	1.00	
Electrical System Program Supervisor	300	0.00	0.00	0.00	
Technical System Analyst II	300	1.00	1.00	1.00	
Electrical System Tech II	300	0.00	0.00	0.00	
Waste Water Collection Supervisor	300	1.00	1.00	1.00	
Lift Station Maintenance Supervisor	300	1.00	1.00	1.00	
Senior Water Meter Tech	300	2.00	2.00	2.00	
Maintenance Office Supervisor	300	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	200	3.00	3.00	3.00	
Sr. Communications Coordinator-Public Util	200	6.00	6.00	6.00	
Maintenance Electrician IV	100	5.00	5.00	5.00	
Senior Water Dist System Operator	100	16.00	16.00	16.00	
Senior Water System Maint Operator	100	15.00	15.00	15.00	
Waste Water Collection Lead Maint Worker	100	3.00	3.00	4.00	1 Changed from Waste Water Line Inspector
Pump Maintenance Technician	100	2.00	2.00	2.00	
General Maintenance Worker V	100	1.00	1.00	1.00	
Drainage Maintenance Worker IV	100	2.00	2.00	2.00	
Metal Fabrications Tech	100	3.00	3.00	3.00	
Waste Water Line Inspector	100	1.00	1.00	0.00	Changed to Waste Water Collection Lead Maint Worker
General Maint Worker Concrete Finisher IV	100	1.00	1.00	1.00	
Senior Irrigation Operator	100	4.00	4.00	4.00	
Waste Water Lift Station Lead Worker	100	2.00	2.00	2.00	
Drainage Maintenance Worker III	100	9.00	9.00	9.00	
Senior Facility/Building Maint Worker	100	1.00	1.00	1.00	
Water System Maintenance Operator II	100	15.00	15.00	15.00	
Water Meter Tech III	100	0.00	2.00	2.00	
Waste Water Collection Maint Worker II	100	3.00	3.00	3.00	
Fleet Maintenance Coordinator	100	1.00	1.00	1.00	
Water Meter Tech II	100	6.00	4.00	4.00	
Waste Water Lift Station Maint Worker	100	2.00	2.00	2.00	
Water System Maintenance Operator I	100	10.00	10.00	10.00	
Waste Water Collection Maint Worker I	100	5.00	5.00	5.00	
Irrigation Operator II	100	3.00	3.00	3.00	
Landscape Restoration Lead Worker	100	1.00	1.00	1.00	
Facility/Building Maintenance Worker	100	2.00	2.00	2.00	
Water Distribution Value Operator	100	8.00	8.00	8.00	
Water Distribution Value Operator	100	0.00	0.00	0.00	
Water Maintenance Support Worker	100	0.00	2.00	2.00	
Water Maintenance Worker I	100	2.00	0.00	0.00	
Custodian II	100	1.00	1.00	1.00	

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Maintenance Total		155.00	155.00	155.00	
Water Reclamation Plant					
Water Reclamation Manager	600	1.00	1.00	1.00	
Operations & Process Control Manager	600	1.00	1.00	1.00	
Waste Water Plant Maintenance Engineer	600	1.00	1.00	1.00	
Engineer IV	600	1.00	1.00	0.00	Transferred to Administration
Waste Water Business Manager	600	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	600	1.00	1.00	1.00	
Waste Water Maintenance Supervisor	600	1.00	1.00	1.00	
Water Reclamation Safety Specialist	600	1.00	1.00	1.00	
Technical Systems Supervisor	300	1.00	1.00	1.00	
Pre-Treatment Compliance Coordinator	300	1.00	1.00	1.00	
Lab Coordinator	300	0.00	1.00	1.00	
Electrical System Program Supervisor	300	0.00	0.00	0.00	
Technical Systems Analyst	300	2.00	2.00	2.00	
Lab Chemist	300	0.00	2.00	2.00	
Electrical System Tech II	300	0.00	0.00	0.00	
Waste Water Plant Senior Operator	300	4.00	4.00	4.00	
Senior Lab Analyst	300	0.00	1.00	1.00	
Pretreatment Inspector/Sampler	300	0.00	0.00	1.00	Changed from WW Plant Maint Operator II
Departmental Assistant	300	2.00	2.00	2.00	
Senior Warehouse Operator	200	2.00	2.00	2.00	
Quality Assurance Sampler--Waste Water	200	3.00	2.00	2.00	
Maintenance Electrician IV	100	1.00	2.00	2.00	
HVAC Technician II	100	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	100	7.00	7.00	7.00	
Sludge Management Operator	100	2.00	2.00	2.00	
Maintenance Electrician III	100	1.00	0.00	0.00	
Waste Water Plant Lead Operator	100	4.00	4.00	4.00	
Painter II	100	1.00	1.00	1.00	
Waste Water Plant Operator	100	14.00	18.00	18.00	
Waster Water Preventative Maint Worker	100	1.00	1.00	1.00	
Waster Water Plant Maint. Operator II	100	1.00	1.00	0.00	Changed to Pretreatment Inspector/Sampler (300)
Waste Water Plant Maint. Operator I	100	1.00	1.00	1.00	
Water Reclamation Plant Total		57.00	64.00	63.00	
Finance					
Finance Administrator	Appt	1.00	1.00	1.00	
Financial Manager P.U.	600	1.00	1.00	1.00	
Customer Service Manager	600	1.00	1.00	1.00	
Financial & Cost Reporting Accountant	600	1.00	1.00	1.00	
Warehouse Supervisor	600	1.00	1.00	1.00	
Accountant III	300	2.00	2.00	1.00	1 Changed to Accountant II
Water Meter Reader Supervisor	300	1.00	1.00	1.00	
Billing Office Supervisor	300	1.00	1.00	1.00	
Accountant II	300	1.00	1.00	2.00	1 Changed from Accountant III
Customer Services Supervisor	300	0.00	0.00	1.00	Changed from Sr. utilities Rep-Generalist
Assistant Water Meter Reader Super	300	1.00	1.00	1.00	
Accountant I	300	1.00	1.00	1.00	
Senior Warehouse Operator	200	2.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	200	9.00	9.00	8.00	1 Changed to Customer Services Supervisor (300)
Customer Service Accts. Collector/Investigatr	200	6.00	6.00	6.00	
Warehouse Office Tech II	200	1.00	1.00	1.00	
Sr. Utilities Rep. - Customer Service	200	8.00	8.00	8.00	
Water Meter Reader III	100	3.00	3.00	3.00	
Meter Reader/Technician	100	2.00	2.00	2.00	
Water Meter Reader II	100	11.00	11.00	11.00	
Regular PT Warehouse Operator	200R	0.00	0.00	0.00	
Finance Total		54.00	54.00	54.00	
Water Quality & Treatment Administrator					

Position Titles		2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Water Quality & Treatment Administrator	Appt	1.00	1.00	1.00	
Water Resources Manager	600	1.00	1.00	1.00	
Water Treatment Manger	600	1.00	1.00	1.00	
Regulatory Program Manager	600	0.00	0.00	1.00	Changed from Regulatory Analytical Data Manager
Water Treatment Process Control Analyst	600	1.00	1.00	1.00	
Laboratory Director	600	1.00	0.00	0.00	
Regulatory Analytical Data Manager	600	0.00	1.00	0.00	Changed to Regulatory Program Manager
Water Resources Eng/Scientist	600	1.00	1.00	1.00	
Assistant Water Treatment Manager	600	1.00	1.00	1.00	
Technical System Analyst III	300	1.00	1.00	1.00	
Storm Water Indust. Program Coordinator	300	1.00	1.00	1.00	
Hydrologist Specialist	300	1.00	1.00	1.00	
Lab Chemist	300	6.00	0.00	0.00	
Watershed Specialist	300	0.00	0.00	2.00	Changed from Sr Watershed Patrol Officer (100)
Watershed Supervisor	300	1.00	1.00	1.00	
Cross Connections Control Coordinator	300	1.00	1.00	1.00	
Cross Connections Control Inspector	200	1.00	1.00	1.00	
Quality Assurance Sampler--Culinary	200	2.00	2.00	2.00	
Office Tech II	200	1.00	1.00	0.00	Changed to Watershed Preservation Officer
Sample Management Clerk II	200	1.00	0.00	0.00	
Water Plant Operator II	100	27.00	27.00	27.00	
Senior Watershed Patrol Officer	100	4.00	4.00	3.00	2 Changed to Watershed Specialist, 1 Changed from General Maint Worker II
Watershed Preservation Officer	100	0.00	0.00	2.00	1 Changed from Office Tech II, 1 Changed from General Maint Worker II
General Maintenance Worker II	100	2.00	2.00	0.00	1 Changed to Dr Watershed Patrol Officer, 1 Changed to Watershed Preservation Officer
Regular PT/General Maintenance Worker I	100R	0.80	0.00	0.00	
Water Quality & Treatment Admin Total		56.80	49.00	49.00	
Engineering					
Chief Engineer - Public Utilities	Appt	1.00	1.00	1.00	
Engineer VI	600	2.00	2.00	2.00	
Engineer V	600	2.00	2.00	2.00	
Engineering Tech VI	600	2.00	2.00	2.00	
Engineering Tech V	300	4.00	4.00	4.00	
Construction Contract Coordinator	300	1.00	1.00	1.00	
Engineering Tech IV	300	10.00	10.00	10.00	
Contracts Technician	200	0.00	0.00	1.00	Changed from Office Technician II
Office Technician II	200	1.00	1.00	0.00	Changed to Contracts Technician
Engineering Tech II	200	1.00	0.00	0.00	
Engineering Total		24.00	23.00	23.00	
Full Time		24.00	23.00	23.00	
PUBLIC UTILITIES DEPT TOTAL		382.80	382.00	382.00	
Water Utility Fund		254.90	256.30	256.30	
Sewer Utility Fund		100.80	99.40	99.40	
Storm Water Utility Fund		26.30	26.30	26.30	
Full Time					
NON DEPARTMENTAL					
Weed Abatement Fund					
PT/General Maintenance Worker		1.08	1.08	1.08	
WEED ABATEMENT FUND TOTAL		1.08	1.08	1.08	
Reg Part Time		1.08	1.08	1.08	

APPENDIX

SALT LAKE CITY'S STRATEGIC GOALS



SALT LAKE CITY CORPORATE PERFORMANCE PLAN

Goals and Objectives

These goals, measures and targets were originally developed in FY 2001-02 and have been revised to reflect additional targets through FY 2012. This update includes a discussion of any changes to the measures, where applicable.

<i>Customer Perspective</i>							
Objective							
Excel in Municipal Services and Continuously Improve Service Delivery: Promote well-being of the public by continuously improving municipal service delivery.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Continue with question in bi-annual opinion poll that measures the citizen's perception of service received for their tax dollar as good or excellent.	No survey	67%	No survey	62% or better	No survey	62% or better	62% or better
Objective							
Reduce Part I Crimes (crimes against property): Reduce property crimes (larceny, arson, burglary, auto theft) rates over the next 5 years.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Show a 5% reduction in Part I Crimes over the next 6 years.	-9.1%	-2.6%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Objective							
Reduce Violent Crimes (crimes against person): Reduce person crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 5 years							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2011-12 Target
1. Show a 5% reduction in Violent Crimes over the next 6 years.	+5.5%	-.07%	+5.4%	-0.8%	-0.8%	-0.8%	-0.8%

<i>Customer Perspective</i>							
Objective							
Increase Perception of Safety: Develop a strong citizen perception of safety in your community.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Maintain a rating of 75% of citizens feeling safe in neighborhoods, in the downtown area and in parks.	No survey	76%	No survey	75% or better	No survey	75% or better	No Survey
2. Increase number of narcotics arrests made by average of 3% per year.	-11.2%	+16.0%	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%
Objective							
Provide Safe and Efficient Transportation: Provide for the safe and efficient movement of people and goods.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Show a 5% reduction in injury traffic collisions.	-2.4%	-8.2%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Objective							
Facilitate Economic Opportunity: Attract and retain small businesses – including locally owned in commercial centers and residential neighborhoods.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Increase the number of small business loans, issue at least 5 each year.	7	6	≥5	≥5	≥5	≥5	≥5

<i>Customer Perspective</i>							
Facilitate Economic Opportunity, continued: Attract and retain small businesses – including locally owned in commercial centers and residential neighborhoods.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
2. Increase the number of businesses relocating or expanding, target of at least 10 each year.	120	22	≥10	≥10	≥10	≥10	≥10
<i>Objective</i>							
Improve the City's Economic Base: Improve the City's economic base through job creation							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Increase the number of non-agricultural jobs in Salt Lake City by 2% per year.	+0.08% (2004 data)	N/A	2%	2%	2%	2%	2%
<i>Due to difficulty obtaining data specific to Salt Lake City, this measure will be modified.</i>							
<i>Objective</i>							
Strengthen Neighborhoods: Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Survey Results: Maintain a rating of at least 85% regarding how satisfied citizens are with the quality of life in Salt Lake City.	No survey	90%	No survey	85% or greater	No survey	85% or better	85% or better
<i>2007 survey results: 90% rated the overall quality of life in Salt Lake City as high or very high.</i>							
<i>Objective</i>							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY10-11.	14%	16	≥18%	≥19%	≥20%	≥20%	≥20%

<i>Financial Perspective</i>							
Objective							
Budget Responsibly: Revenue projections are based on conservative, yet realistic, assumptions. Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
No measure for this objective for FY 2006-07.							
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Achieve and maintain a fund balance of 18% in the General Fund, with a minimum of not less than 10%.	14.7%	Not yet Complete	15%	16%	17%	17%	17%
2. Internal Service Funds will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	Fleet= 7.1% IMS = 7%	Not yet complete	+1%	+1%	+1%	+1%	+1%
3. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenses.	25%	Not yet complete	≥25%	≥25%	≥25%	≥25%	≥25%
4. The Utilities Enterprise Funds will maintain adequate cash reserves of 9-10% of their operating expenditures.		Not yet complete					
Water Utility (FY 05 target of 9%)	35.4%		9%	9%	9%	9%	9%
Sewer Utility (FY 05 target of 97%)	84.7%		10%	10%	9%	9%	9%
Stormwater Utility (FY 05 target of 150%)	168.4%		10%	10%	10%	10%	10%
Objective							
Protect Bond Ratings: Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Maintain Aaa/AAA general obligation bond ratings by Moody's and Fitch, respectively.	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA

Financial Perspective

<p>Protect Bond Ratings (continued): Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.</p>

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
2. Total debt service for general obligation and other General Fund supported debt, net of contributions from other sources, should be less than 15% of General Fund expenditures on an annual basis. <i>(Low is <5%; Moderate is 5% to 15%; High is >15%)</i>	7.8%	7.8%	<15%	<15%	<15%	<15%	<15%
3. Rate Covenant Requirements – net revenues for the forthcoming fiscal year <div style="text-align: center;"> ≥ 1.25 for Airport, ≥ 2.00 for Public Utilities </div> times the Aggregate Debt Service for that year on all revenue bonds outstanding.	13.26 5.00	Not yet complete	≥ 1.25 ≥ 2.00	≥ 1.25 ≥ 2.00	≥ 1.25 ≥ 2.00	≥ 1.25 ≥ 2.00	≥ 1.25 ≥ 2.00

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Implement 2 environmental improvement tasks per department per year from the Environmental Management System (EMS) priorities.	14	14	14	14	14	14	14
Objective							
Promote Professional Customer Interactions: Provide city employees with customer service training to raise customer satisfaction level.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Citizens rating the professionalism of city employees as being high or very high in biennial survey	No survey	74%	No survey	≥71%	No survey	≥71%	≥71%
Objective							
Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure -- transportation, utilities, building & parks and recreation facilities.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
Invest an amount equal to or greater than 9% of General Fund revenue per year in capital improvements.	7.1%	7%	≥9%	≥9%	≥9%	≥9%	≥9%
<i>This goal has been revised to 7%. In FY 08, the Council allocated an additional one-time amount and raised the overall contribution to the capital improvements program.</i>							

Workforce Quality Perspective							
Objective							
Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.							
Measures	Annual Results & Targets						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Ensure that the ratio of applicants remains higher than ICMA's benchmark per year. (25 applicants per job)	31.75	28.5	>25	>25	>25	>25	>25
2. Maintain turnover rate below 10% per year.	7.4%	6.33%	<10%	<10%	<10%	<10%	<10%
Objective							
Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front. (Labor force data shows 8.9% of comparable labor force comprised of minorities and 44.4% of comparable labor force is comprised of women.)							
Measures	Annual Results & Targets						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 13.2% of comparable labor force comprised of minorities.)	+0.27	-0.5%	+1%	+0.5%	+0.5%	+0.5%	+0.5%
2. Increase percentage of female employees hired per year. (Labor force data shows 44.7% of comparable labor force is comprised of women.)	.030	-0.4%	+1%	+1%	+1%	+1%	+1%
Objective							
Measure and Evaluate Employee's Performance: Conduct annual performance evaluations.							
Measures	Annual Results & Targets						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Evaluate full time employees annually. <i>This measure has been changed from requiring reviews semi-annually to requiring them annually. Data are still being gathered for FY 2006-07 to determine utilization rate.</i>	TBD	TBD	100%	100%	100%	100%	100%
Objective							
Provide Tools and Technology: Provide technology enhanced services to the Citizens and the City staff.							
Measures	Annual Results & Targets						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Create one additional online service setup on the City's WEB page each six months (started September 2001), until all identified services are completed.	10	2	2	2	2	2	2

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF OPERATIONS - ACTUAL vs. BUDGET
GENERAL FUND
Six Months Ended December 31, 2007

	Six Month Actual	Six Month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Actual	
					Percent of Annual Budget FY '08	Percent of Total Actual FY '07
Revenues:						
Taxes						
Property	\$ 54,702,516	\$ 54,454,532	\$ 247,984	\$ 64,971,464	84.2 %	81.4 %
Sales	16,731,503	16,414,158	317,345	52,857,326	31.7	32.0
Franchise	11,155,310	10,978,655	176,655	25,206,972	44.3	39.6
Licenses	2,544,392	2,900,420	(356,028)	8,062,806	31.6	35.8
Permits	4,120,620	6,124,259	(2,003,639)	11,910,363	34.6	51.3
Fines and forfeitures	2,404,736	2,003,022	401,714	5,514,500	43.6	39.7
Parking ticket revenue	1,376,647	1,299,713	76,934	3,100,157	44.4	42.2
Parking meter collections	787,799	641,103	146,696	1,464,000	53.8	41.4
Interest income	1,863,479	2,319,495	(456,016)	5,300,000	35.2	38.8
Charges for services	1,445,199	1,480,278	(35,079)	3,084,798	46.8	44.9
Intergovernmental	1,106,803	796,549	310,254	4,757,678	23.3	21.2
Interfund reimbursements	4,239,595	4,499,548	(259,953)	9,950,440	42.6	47.5
Miscellaneous	2,059,443	1,924,177	135,266	2,443,679	84.3	93.3
Total revenues	<u>104,538,042</u>	<u>105,835,909</u>	<u>(1,297,867)</u>	<u>198,624,183</u>	52.6	52.7
Expenditures:						
Management Services	5,515,970	5,747,983	232,013	11,231,259	49.1	50.2
Police	28,009,752	28,110,593	100,841	54,584,173	51.3	50.8
Public Services	20,654,245	21,265,370	611,125	40,083,556	51.5	51.8
Community Development	8,171,394	7,355,539	(815,855)	13,795,053	59.2	51.2
Mayor	881,759	914,720	32,961	1,812,286	48.7	52.2
Nondepartmental	9,889,493	10,419,512	530,019	16,119,364	61.4	67.5
Fire	16,677,515	16,733,339	55,824	32,885,063	50.7	51.7
Attorney	2,033,295	2,360,088	326,793	4,617,674	44.0	49.3
City Council	1,163,170	1,317,554	154,384	2,247,518	51.8	77.2
Total expenditures	<u>92,996,593</u>	<u>94,224,698</u>	<u>1,228,105</u>	<u>177,375,946</u>	52.4	52.9
Revenues over (under) expenditures	<u>11,541,449</u>	<u>11,611,211</u>	<u>(69,762)</u>	<u>21,248,237</u>		
Other financing sources (uses):						
Operating transfers in	863,771	783,424	80,347	2,049,986	42.1	45.6
Operating transfers out	(31,186,466)	(31,188,617)	2,151	(31,268,016)	99.7	90.2
Total other financing sources (uses)	<u>(30,322,695)</u>	<u>(30,405,193)</u>	<u>82,498</u>	<u>(29,218,030)</u>		
Net of revenues, expenditures, and other sources (uses), budgetary basis	<u>\$ (18,781,246)</u>	<u>\$ (18,793,982)</u>	<u>\$ 12,736</u>	<u>\$ (7,969,793)</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
AIRPORT AUTHORITY FUND
Six Months Ended December 31, 2007

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '08	Percent of Total Actual FY '07
Operating budget:					
Operating revenue:					
Airfield	\$ 8,950,462	\$ 9,081,666	18,266,500	49.7 %	51.3 %
Terminal	18,138,570	20,372,047	41,410,500	49.2	46.3
Landside	18,414,446	20,653,412	39,671,700	52.1	47.8
Auxiliary airports	237,964	311,339	586,800	53.1	49.4
General Aviation	768,290	843,855	1,670,800	50.5	44.4
Support areas	3,153,795	3,285,124	6,561,200	50.1	50.1
Interest income	4,049,780	5,001,642	8,000,000	62.5	48.4
Other revenues	815,069	917,778	1,835,500	50.0	47.3
Total operating revenue	54,528,376	60,466,863	118,003,000	51.2	47.9
Operating expenses:					
Personal services	17,528,216	18,473,831	41,362,700	44.7	50.3
Operating and maintenance	3,542,496	3,395,197	8,006,900	42.4	47.3
Charges and services	12,975,207	14,531,727	33,922,000	42.8	46.1
Total operating expenses	34,045,919	36,400,755	83,291,600	43.7	48.3
Net operating income	20,482,457	24,066,108	34,711,400	69.3	47.3
Other sources -					
Grants and contributions	35,502,088	23,430,036	91,694,000	25.6	52.2
Proceeds from sale of equipment	16,070	46,670			
Total other sources	35,518,158	23,476,706	91,694,000	25.6	52.2
Other uses:					
Capital expenditures	39,537,660	43,594,229	143,625,800	30.4	55.2
Debt service - principal	2,650,000	2,375,000	2,375,000	100.0	100.0
Debt service - interest	993,419	1,070,879	2,153,700	49.7	35.5
Total other uses	43,181,079	47,040,108	148,154,500	31.8	56.0
Other sources under other uses	(7,662,921)	(23,563,402)	(56,460,500)		
Contribution to (appropriation of) unrestricted cash reserves	\$ 12,819,536	\$ 502,706	\$ (21,749,100)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
DOWNTOWN ECONOMIC DEVELOPMENT
Six Months Ended December 31, 2007

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '08	Percent of Total Actual FY '07
Revenue and other sources:					
Assessment revenue	\$ 7,857	\$ 47,828	\$ 798,911	6.0 %	1.0 %
Interest	(1,840)	1,042	-	100.0	(12.6)
Transfers In		203,000	203,000		
Total revenue and other sources	<u>6,017</u>	<u>251,870</u>	<u>1,001,911</u>	25.1	0.7
Expenses and other uses					
Charges and services	<u>357,963</u>	<u>383,679</u>	<u>794,511</u>	48.3	48.7
Total expenditures	<u>357,963</u>	<u>383,679</u>	<u>794,511</u>	48.3	48.7
Revenues and other sources over (under) expenditures and other uses	<u>\$ (351,946)</u>	<u>\$ (131,809)</u>	<u>\$ 207,400</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
EMERGENCY 911 DISPATCH FUND
Six Months Ended December 31, 2007

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '08	Percent of Total Actual FY '07
Revenue and other sources:					
E-911 excise tax surcharge	\$ 812,449	\$ 804,413	\$ 1,848,000	43.5 %	35.6 %
Interest	<u>54,115</u>	<u>55,727</u>	<u>100,000</u>	55.7	49.6
Total revenue and other sources	<u>866,564</u>	<u>860,140</u>	<u>1,948,000</u>	44.2	36.3
Expenses and other uses:					
Personal Services	-	-	44,160	-	-
Operating and maintenance	2,080	161	3,000	5.4	31.2
Charges and services	182,569	186,598	349,840	53.3	49.3
Capital expenditures	6,578	-	-	-	4.0
Operating transfers out	<u>752,482</u>	<u>775,500</u>	<u>1,551,000</u>	50.0	50.0
Total expenses and other uses	<u>943,709</u>	<u>962,259</u>	<u>1,948,000</u>	49.4	44.4
Revenues and other sources under expenditures and other uses	<u>\$ (77,145)</u>	<u>\$ (102,119)</u>	<u>\$ -</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
GOLF FUND
Six Months Ended December 31, 2007

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '08	Percent of Total Actual FY '07
Revenues:					
Cart and club rental	\$ 1,109,732	\$ 1,192,416	\$ 1,909,350	62.5 %	54.8 %
Concessions	83,929	102,441	162,100	63.2	54.7
Driving range fees	153,661	158,477	339,000	46.7	45.9
Green fees	2,498,881	2,594,220	4,935,450	52.6	52.8
Interest income on pooled cash	38,930	33,983	40,000	85.0	84.3
Lessons	28,110	24,355	53,185	45.8	48.0
Merchandise retail sales	440,153	434,788	775,600	56.1	55.0
Miscellaneous revenue	32,661	28,135	49,666	56.6	58.5
Season passes	27,163	21,750	182,800	11.9	35.4
Total revenues	4,413,220	4,590,565	8,447,151	54.3	53.2
Expenses and other uses:					
Personal services	1,886,242	1,879,778	3,911,883	48.1	51.7
Operating and maintenance	433,376	481,564	1,241,537	38.8	30.4
Charges and services	2,160,655	2,359,892	3,048,429	77.4	90.4
Debt service					
Principal	-	-	231,132	-	-
Interest	-	-	28,114	-	-
Capital expenses	45,201	24,296	250,000	9.7	100.0
Transfers out	-	-	11,804	-	-
Total expenses and other uses excluding depreciation	4,525,474	4,745,530	8,722,899	54.4	53.6
Appropriation of prior years' earnings and other proceeds	\$ (112,254)	\$ (154,965)	\$ (275,748)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
REFUSE COLLECTION FUND
Six Months Ended December 31, 2007

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '08	Percent of Total Actual FY '07
Revenues and other sources:					
Collection fees	\$ 3,109,493	\$ 3,151,680	\$ 6,488,941	48.6 %	47.7 %
Landfill dividends	266,513	328,334	410,000	80.1	40.9
Interest income	137,801	167,435	250,000	67.0	46.3
Other interfund reimbursement	150,571	155,024	343,800	45.1	44.0
Sale of equipment	376,435	3,262	328,500	1.0	118.5
Other	1,222	4,058	-	-	19.6
Debt Proceeds	-	812,752	1,510,000	53.8	-
Total revenues and other sources	<u>4,042,035</u>	<u>4,622,545</u>	<u>9,331,241</u>	49.5	44.0
Expenses and other uses:					
Personal services	886,045	928,330	2,040,107	45.5	51.1
Operating and maintenance	47,783	49,365	62,600	78.9	69.6
Charges and services	1,944,629	2,058,101	4,412,134	46.6	47.1
Debt Service:					
Principal	527,885	470,281	1,207,209	39.0	72.8
Interest	58,288	56,336	95,816	58.8	33.4
Capital expenditures	321,544	1,539,941	3,906,798	39.4	22.0
Transfers Out	-	-	2,777	-	-
Total expenses and other uses	<u>3,786,174</u>	<u>5,102,354</u>	<u>11,727,441</u>	43.5	45.6
Contribution to prior year earnings and other proceeds	<u>\$ 255,861</u>	<u>\$ (479,809)</u>	<u>\$ (2,396,200)</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
SEWER UTILITY FUND
Six Months Ended December 31, 2007

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY'2008	% of Total Actual FY'2007
Operating budget:					
Operating revenue:					
Operating fees	\$ 8,547,331	\$ 8,576,720	\$ 15,800,000	54.3 %	48.3
Interest income	696,380	806,392	400,000	201.6	50.2
Other	146,781	120,600	242,000	49.8	64.6
Total operating revenue	9,390,492	9,503,712	16,442,000	57.8	48.6
Operating expenses:					
Personal services	2,946,334	2,965,895	6,538,043	45.4	51.8
Operating and maintenance	453,785	826,616	1,341,210	61.6	48.9
Charges and services	1,486,428	1,462,917	3,182,561	46.0	55.9
Total operating expenses excluding depreciation	4,886,547	5,255,428	11,061,814	47.5	52.7
Net operating income excluding depreciation	4,503,945	4,248,284	5,380,186		
Other sources:					
Sale of land and equipment	118	106	10,000	1.1	0.6
Contributions	834,192	-	500,000	-	28.5
Impact fees	206,295	527,675	382,200	138.1	47.4
Total other sources	1,040,605	527,781	892,200	59.2	30.8
Other uses:					
Capital expenditures:					
Land	500	-	500,000	-	100.0
Buildings	839,535	336,564	5,375,000	6.3	55.5
Improvements	1,882,327	912,287	7,094,000	12.9	44.8
Machinery and equipment	57,837	148,095	1,518,100	9.8	17.9
Debt service:					
Interest	533,952	412,300	1,110,000	37.1	55.5
Principal	395,200	518,144	825,000	62.8	49.1
Total other uses	3,709,351	2,327,390	16,422,100	14.2	47.5
Other sources under other uses	(2,668,746)	(1,799,609)	(15,529,900)		
Revenues and other sources over (under) expenses and other uses	\$ 1,835,199	\$ 2,448,675	\$ (10,149,714)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
STORM DRAINAGE FUND
Six Months Ended December 31, 2007

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY '2008	% of Total Actual FY '2007
Operating revenues:					
Operating fees	\$ 2,518,413	\$ 2,592,080	\$ 5,245,000	48.0 %	47.3 %
Interest income	258,287	282,250	150,000	172.2	61.3
Other	834	8,056	10,000	8.3	7.4
Total operating revenues	2,777,534	2,882,386	5,405,000	53.3	48.2
Expenses:					
Personal services	759,745	754,561	1,643,089	45.9	56.0
Operating and maintenance	14,639	31,010	109,650	28.3	12.2
Charges and services	684,839	614,750	1,379,861	44.6	55.2
Total operating expenses excluding depreciation	1,459,223	1,400,321	3,132,600	44.7	53.7
Net operating income excluding depreciation	1,318,311	1,482,065	2,272,400		
Other sources:					
Contributions	-	-	16,000	-	-
Impact Fees	338,884	298,760	220,000	135.8	44.6
County flood reimbursement	-	-	500,000	-	-
Total other sources	338,884	298,760	736,000	40.6	17.1
Other uses:					
Capital expenditures:					
Buildings	17,848	928,294	2,350,000	39.5	3.0
Improvements	1,114,938	786,857	4,195,866	18.8	11.4
Machinery and equipment	28,352	45,135	182,000	24.8	5.7
Debt service:					
Interest	168,617	163,625	339,600	48.2	53.8
Principal	124,800	130,200	260,400	50.0	52.0
Total other uses	1,454,555	2,054,111	7,327,866	28.0	12.7
Other sources under other uses	(1,115,671)	(1,755,351)	(6,591,866)		#
Revenues and other sources over (under) expenses and other uses	\$ 202,640	\$ (273,286)	\$ (4,319,466)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
WATER UTILITY FUND
Six Months Ended December 31, 2007

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY '2008	% of Total Actual FY '2007
Operating budget:					
Operating revenue:					
Operating sales	\$ 30,321,652	\$ 34,374,898	\$ 48,676,822	70.6 %	56.3 %
Interest income	834,050	778,814	450,000	173.1	46.4
Other	1,253,456	1,386,315	2,308,000	60.1	73.3
Total operating revenue	32,409,158	36,540,027	51,434,822	71.0	56.5
Operating expenses:					
Personal services	7,567,999	7,838,665	15,415,699	50.8	50.4
Operating and maintenance	1,201,269	1,320,482	2,289,460	57.7	52.6
Charges and services	10,687,748	12,579,017	23,059,020	54.6	51.5
Total operating expenses excluding depreciation	19,457,016	21,738,164	40,764,179	53.3	51.1
Net operating income excluding depreciation	12,952,142	14,801,863	10,670,643		67.2
Other sources:					
Sale of land and equipment	315,818	72,723	50,000	145.4	40.8
Impact fees	810,051	939,373	546,000	172.0	51.3
Grants and other contributions	211,999	172,920	1,405,000	12.3	7.8
Bond Revenue	-	-	9,600,000	-	
Total other sources	1,337,868	1,185,016	11,601,000	10.2	26.4
Other uses					
Capital expenditures:					
Land and water rights	80,600	-	1,350,000	-	5.9
Buildings	184,261	289,464	2,113,000	13.7	9.7
Improvements	2,312,028	3,058,133	19,041,000	16.1	27.5
Machinery and equipment	679,206	1,143,076	2,805,000	40.8	42.0
Debt service:					
Principal	855,000	877,500	2,000,000	43.9	49.5
Interest	569,599	531,855	1,580,000	33.7	49.8
Total other uses	4,680,694	5,900,028	28,889,000	20.4	28.9
Other sources under other uses	(3,342,826)	(4,715,012)	(17,288,000)		
Revenues and other sources over (under) expenses and other uses	\$ 9,609,316	\$ 10,086,851	\$ (6,617,357)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
FLEET MANAGEMENT FUNDS
Six Months Ended December 31, 2007

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '08	Percent of Total Actual FY '07
Maintenance Fund:					
Revenues and other sources:					
Maintenance charges	\$ 2,249,491	\$ 2,759,786	\$ 5,143,022	53.7 %	47.7 %
Fuel charges	1,520,810	1,489,033	2,819,925	52.8	55.2
Insurance Claims	6,374	14,966	50,000	29.9	32.9
Warranty Reimbursement	10,879	8,677	31,500	27.5	32.6
Other	3,867	324	-	-	64.5
Transfers in	35,844	35,844	35,844	100.0	100.0
	<u>3,827,266</u>	<u>4,308,630</u>	<u>8,080,291</u>		
Total revenue and other sources				53.3	50.6
Expenses and other uses:					
Personal services	1,356,066	1,498,092	2,581,266	58.0	55.5
Operating and maintenance	2,194,997	2,627,797	4,708,872	55.8	46.3
Charges and services	274,641	307,243	726,726	42.3	41.5
Capital outlay	6,183	56,125	102,932	54.5	35.2
Transfers out	-	-	19,729	-	-
	<u>3,831,887</u>	<u>4,489,257</u>	<u>8,139,525</u>		
Total expenses and other uses				55.2	48.6
Contribution to prior years' earnings and other proceeds	<u>\$ (4,622)</u>	<u>\$ (180,627)</u>	<u>\$ (59,234)</u>		
Replacement Fund:					
Resources:					
Interest Income	\$ 13,782	\$ 19,885	\$ 10,000	100.0 %	31.8 %
Proceeds from sale of equipment	467,957	112,679	600,000	18.8	60.9
Proceeds from Debt	-	-	2,400,000	-	-
Transfers in	5,199,537	5,523,337	5,523,337	100.0	100.0
	<u>5,681,277</u>	<u>5,655,900</u>	<u>8,533,337</u>		
Total resources				66.3	94.5
Expenses and other uses:					
Personal services	-	-	281,058	-	-
Operating and Maintenance	168,222	258,036	290,000	89.0	52.5
Charges and services	-	392	-	-	-
Debt Service:					
Principal	1,416,497	1,468,143	3,196,933	45.9	47.6
Interest	128,979	120,825	252,771	47.8	51.2
Capital expenditures	1,650,540	2,689,395	7,700,794	34.9	31.4
	<u>3,364,237</u>	<u>4,536,791</u>	<u>11,721,556</u>		
Total expenses and other uses				38.7	36.8
Contribution to (appropriation of) prior years' earnings and other proceeds	<u>\$ 2,317,039</u>	<u>\$ 1,119,109</u>	<u>\$ (3,188,219)</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
GOVERNMENTAL IMMUNITY FUND
Six Months Ended December 31, 2007

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '08	Percent of Total Actual FY '07
Revenues and other sources:					
Interest	\$ 114,329	\$ 118,262	\$ 32,200	367.3 %	50.1 %
Other	486	25,087	-	-	1.0
Transfer from General Fund	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	100.0	100.0
Total revenues and other sources	<u>1,264,815</u>	<u>1,293,349</u>	<u>1,182,200</u>	109.4	88.7
Expenses and other uses:					
Operating and maintenance	6,528	12,495	20,000	62.5	39.6
Charges, services and claims	<u>517,890</u>	<u>657,931</u>	<u>1,162,200</u>	56.6	67.0
Total expenses and other uses	<u>524,418</u>	<u>670,426</u>	<u>1,182,200</u>	56.7	66.5
Revenues and other sources over expenses and other uses	<u>\$ 740,397</u>	<u>\$ 622,923</u>	<u>\$ -</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
INFORMATION MANAGEMENT SERVICES FUND
Six Months Ended December 31, 2007

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '08	Percent of Total Actual FY '07
Revenues and other sources:					
Sales and charges for services	\$ 7,293,235	\$ 7,612,483	\$ 8,225,073	92.6 %	93.7 %
Interest	119,039	128,195	20,000	100.0	75.8
Other	10,126	13,408	37,078	36.2	60.4
Transfers in	-	-	229,566	-	-
Total revenue and other sources	7,422,400	7,754,086	8,511,717	91.1	90.6
Expenses and other uses:					
Personal services	2,772,102	2,891,185	5,819,237	49.7	48.5
Operating and maintenance	48,736	34,502	167,311	20.6	36.0
Charges and services	948,378	1,012,619	1,833,777	55.2	61.0
Capital expenditures	333,130	138,916	912,940	15.2	95.4
Total expenses and other uses excluding depreciation	4,102,346	4,077,222	8,733,265	46.7	52.9
Revenues and other sources over (under) expenditures and other uses	\$ 3,320,054	\$ 3,676,864	\$ (221,548)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
RISK MANAGEMENT FUND
Six Months Ended December 31, 2007

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '08	Percent of Total Actual FY '07
Revenue and other sources:					
Premium charges	\$ 12,985,696	\$ 13,413,279	\$ 28,271,471	47.4 %	50.1 %
Administrative fees	-	-	3,148,589	-	-
Interest	111,450	123,045	54,240	100.0	45.4
Other income	3	-	105,708	-	0.0
Transfers in	62,130	-	-	-	100.0
	<u>13,159,279</u>	<u>13,536,324</u>	<u>31,580,008</u>	42.9	44.0
Total revenue and other sources					
Expenses and other uses:					
Personal services	263,617	279,153	610,460	45.7	47.6
Operating and maintenance	-	2,972	16,252	18.3	-
Charges, services and claims	14,242,880	15,625,020	30,953,296	50.5	51.1
Capital expenditures	-	5,630	-	100.0	-
Transfers out	-	-	120,000	-	-
	<u>14,506,497</u>	<u>15,912,775</u>	<u>31,700,008</u>	50.2	50.8
Total expenses and other uses excluding depreciation					
Revenues and other sources under expenditures and other uses	<u>\$ (1,347,218)</u>	<u>\$ (2,376,451)</u>	<u>\$ (120,000)</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
INTERMODAL HUB FUND
Six Months Ended December 31, 2007

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '08	Percent of Total Actual FY '07
Operating Expenses					
Personal Services	\$ 14,750	\$ -	\$ -	- %	66.2 %
Operating and Maintenance	1,203	-		-	11.5
Charges and Services	132,365	-		-	100.0
	.				
Total operating expenses excluding depreciation	148,318	-	-	-	100.0
Net operating income excluding depreciation	(148,318)	-	-	100.0	100.0
Other sources:					
Private Donations	-	-	800,000	-	-
Rental Income	1,561,186	-	-	-	94.8
Transfers In	-	-	-	-	-
Total other sources	1,561,186	-	800,000	-	94.8
Other uses:					
Capital expenditures	267,465	-	800,000	-	-
Total other uses	267,465	-	800,000	-	-
Other sources under other uses	1,293,721	-	-		
Revenues and other sources over (under) expenses and other uses	\$ 1,145,403	\$ -	\$ -		